

Board of Regents

100200

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	38.18	238.00	238.00
	71120 Supplies - Food Products	388.08	3,018.00	3,018.00
	71310 Postage & Freight - Postage	1,011.25	150.00	150.00
	71501 Equip - Software (< \$5,000)	216.95	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4.22	0.00	0.00
	73516 Misc - Uniforms & Badges	35.00	0.00	0.00
	73549 Misc - Other	84.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	100.00	100.00
	73920 Charges from - Printing Services	662.28	500.00	500.00
	73923 Charges from - Office Supplies	60.00	0.00	0.00
	73940 Charges from - Food Services	4,396.56	0.00	0.00
	73949 Charges from - Departments - Misc	1,036.80	0.00	0.00
	<i>Subtotal</i>	7,933.32	4,006.00	4,006.00
	Travel			
	74101 In-State - Employee Travel	473.31	2,500.00	2,500.00
	74132 In-State - Non-Employee Student	109.07	0.00	0.00
	74230 Out-State - Non-Employee Travel	109.07	0.00	0.00
	<i>Subtotal</i>	691.45	2,500.00	2,500.00
ORGN Total		8,624.77	6,506.00	6,506.00

President's Office

100300

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	32,008.41	0.00
	61111 Wages - Regular	457,997.00	460,776.00	525,264.00
	61155 Wages - 457 Payment	104,528.79	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,360.00	3,360.00	3,360.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	13,110.00	16,000.00	16,000.00
	62115 Employer - MQFE	7,948.79	6,089.25	6,892.51
	62120 Employer - FICA	12,006.52	12,263.78	12,166.00
	62122 Employer - Retirement KERS	8,218.74	9,542.14	11,596.29
	62123 Employer - Retirement KTRS	41,882.23	42,387.76	44,099.90
	62223 Employer - Health Insurance	15,993.24	17,424.00	17,424.00
	62224 Employer - Life Insurance	86.40	162.00	162.00
	62226 Employer - Dental Insurance	455.28	0.00	0.00
	62227 Employer - Disability Insurance	396.99	399.35	403.35
	62232 Employer - Worker's Compensation	1,518.78	1,536.43	1,742.79
	62251 Employer - President Sec457 Incentive	0.00	98,425.00	98,425.00
	62252 Employer - President Disability Insurance	6,762.65	6,000.00	6,000.00
	<i>Subtotal</i>	674,465.41	706,374.12	743,535.84
	Operating			
	71102 Supplies - Office	4,900.80	1,744.00	1,744.00
	71119 Supplies - Procurement Card	126.59	0.00	0.00
	71120 Supplies - Food Products	4.79	0.00	0.00
	71121 Supplies - Departmental Books	84.00	100.00	100.00
	71204 Telephone - Wireless Service	524.97	300.00	300.00
	71205 Telephone - Wireless Equipment	66.96	0.00	0.00
	71310 Postage & Freight - Postage	1,346.13	2,705.00	2,705.00
	71501 Equip - Software (< \$5,000)	91.50	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	-252.40	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	4,369.97	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	284.93	300.00	300.00
	71549 Equip - Other (< \$2000)	47.49	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	350.00	2,100.00	2,100.00
	71749 Rent - Not Classified (< \$10,000)	17,025.75	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	200.00	200.00
	71905 COGS - Supplies	-5.76	0.00	0.00
	71907 COGS - Gifts	219.27	0.00	0.00
	72101 Maintenance - Copy Machine	1,385.38	1,000.00	1,000.00
	72108 Maintenance - Equipment	169.98	200.00	200.00
	72249 Non-Employee Services - Not Classified	297.73	0.00	0.00
	73507 Misc - License Plates	622.07	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	6.01	0.00	0.00

73549	Misc - Other	98.15	0.00	0.00
73910	Charges from - Local Phone	1,617.66	1,737.00	1,737.00
73911	Charges from - Long Distance Phone	182.33	150.00	150.00
73913	Charges from - Wireless Service	220.79	0.00	0.00
73920	Charges from - Printing Services	2,213.94	2,000.00	2,000.00
73923	Charges from - Office Supplies	540.00	720.00	720.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
	<i>Subtotal</i>	36,559.03	13,256.00	13,256.00
Travel				
74000	Travel Expenses	0.00	3,000.00	3,000.00
74101	In-State - Employee Travel	50.00	0.00	0.00
74201	Out-State - Employee Travel	920.49	0.00	0.00
	<i>Subtotal</i>	970.49	3,000.00	3,000.00
ORGN Total		711,994.93	722,630.12	759,791.84

Confucius Institute

100301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	50,314.12	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	24,402.00	0.00	0.00
	61140 Wages - Graduate Assistant	10,500.00	0.00	0.00
	61150 Wages - Occasional	2,196.88	0.00	0.00
	61180 Wages - Cell Plan Allowance	350.00	0.00	0.00
	62115 Employer - MQFE	1,077.65	0.00	0.00
	62120 Employer - FICA	4,607.90	0.00	0.00
	62123 Employer - Retirement KTRS	3,662.65	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,395.99	0.00	0.00
	62126 Employer - Retirement OPT	4,106.06	0.00	0.00
	62223 Employer - Health Insurance	6,638.93	0.00	0.00
	62224 Employer - Life Insurance	35.76	0.00	0.00
	62226 Employer - Dental Insurance	185.00	0.00	0.00
	62227 Employer - Disability Insurance	97.48	0.00	0.00
	62232 Employer - Worker's Compensation	280.84	0.00	0.00
	62240 Employer - Medical Waiver	52.87	0.00	0.00
	<i>Subtotal</i>	<i>110,904.13</i>	<i>0.00</i>	<i>0.00</i>
	Operating			
	71100 Supplies	0.00	0.00	40,000.00
	71102 Supplies - Office	945.73	0.00	0.00
	71105 Supplies - Chemical & Lab	206.48	0.00	0.00
	71106 Supplies - Household	192.50	0.00	0.00
	71108 Supplies - Theatre & Music	1,163.33	0.00	0.00
	71119 Supplies - Procurement Card	106.50	0.00	0.00
	71120 Supplies - Food Products	40.07	0.00	0.00
	71124 Supplies - Electr Fibers/Components	2,064.00	0.00	0.00
	71310 Postage & Freight - Postage	214.29	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	40,209.85	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	1,200.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	214.38	0.00	0.00
	72101 Maintenance - Copy Machine	334.49	0.00	0.00
	72212 Non-Employee Services - Honoraria	275.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	5,014.80	0.00	0.00
	73502 Misc - Advertising	7,515.56	0.00	0.00
	73549 Misc - Other	1,129.25	0.00	0.00
	73849 Credit to - Departments - Misc	-24,245.00	0.00	0.00
	73905 Charges from - Event Planning-Salary	480.26	0.00	0.00
	73906 Charges from - Event Planning-Fringe	134.50	0.00	0.00
	73910 Charges from - Local Phone	18.00	0.00	0.00
	73912 Charges from - Telephone Equipment	6.00	0.00	0.00
	73920 Charges from - Printing Services	935.41	0.00	0.00

73940	Charges from - Food Services	4,263.72	0.00	0.00
73949	Charges from - Departments - Misc	27,972.50	0.00	0.00
73978	Charges from - PDC Projects	1,059.00	0.00	0.00
	<i>Subtotal</i>	71,450.62	0.00	40,000.00
Travel				
74101	In-State - Employee Travel	1,877.58	0.00	0.00
74201	Out-State - Employee Travel	57,905.43	0.00	0.00
	<i>Subtotal</i>	59,783.01	0.00	0.00
Grants/Loans/Benefits				
77949	Participant Support - Miscellaneous	540.96	0.00	0.00
	<i>Subtotal</i>	540.96	0.00	0.00
Capital				
78152	Cap Equip-Office Equip (>\$5000)	6,208.00	0.00	0.00
	<i>Subtotal</i>	6,208.00	0.00	0.00
ORGN Total		248,886.72	0.00	40,000.00

President's Home

100400

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	3,056.19	3,214.00	3,214.00
	62115 Employer - MQFE	44.31	46.60	46.60
	62120 Employer - FICA	189.49	199.27	199.27
	62232 Employer - Worker's Compensation	9.75	10.28	10.28
	<i>Subtotal</i>	3,299.74	3,470.15	3,470.15
	Operating			
	71102 Supplies - Office	0.00	300.00	300.00
	71106 Supplies - Household	631.02	3,000.00	3,000.00
	71115 Supplies - Building Materials	0.00	100.00	100.00
	71120 Supplies - Food Products	0.00	500.00	500.00
	71122 Supplies - Grounds Maintenance	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	0.00	500.00	500.00
	71549 Equip - Other (< \$2000)	84.77	4,000.00	4,000.00
	71720 Rent - Non-State Prop (< \$10,000)	26,394.54	0.00	0.00
	71810 Subscriptions & Dues - Subscription	983.68	500.00	500.00
	72108 Maintenance - Equipment	306.94	800.00	800.00
	72149 Maintenance - Repair Non-Classified	0.00	15,292.00	1,841.00
	72249 Non-Employee Services - Not Classified	0.00	500.00	500.00
	73501 Misc - Laundry & Cleaning	0.00	100.00	100.00
	73511 Misc - Other Telecommunications	0.00	600.00	600.00
	73549 Misc - Other	4,521.82	4,254.00	4,254.00
	73901 Charges from - Fac Mgt - Labor	13,000.00	13,000.00	13,000.00
	73910 Charges from - Local Phone	3,163.40	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	2.33	0.00	0.00
	<i>Subtotal</i>	49,088.50	47,246.00	33,795.00
ORGN Total		52,388.24	50,716.15	37,265.15

President - CF

100500

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	34,000.00	34,000.00
	Subtotal	0.00	34,000.00	34,000.00
ORGN Total		0.00	34,000.00	34,000.00

Staff Council

100600

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	60.00	0.00	0.00
	71310 Postage & Freight - Postage	7.92	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	264.00	0.00	0.00
	73549 Misc - Other	0.00	3,668.00	3,668.00
	73940 Charges from - Food Services	4,777.85	0.00	0.00
	<i>Subtotal</i>	5,109.77	3,668.00	3,668.00
ORGN Total		5,109.77	3,668.00	3,668.00

VP for Finance and Administration

101011

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,335.52	4,264.52
	61111 Wages - Regular	181,813.00	183,624.00	187,308.00
	61180 Wages - Cell Plan Allowance	540.00	480.00	480.00
	62050 Fringe Benefits (Budget)	0.00	46.00	46.00
	62115 Employer - MQFE	2,438.79	2,468.21	2,505.40
	62120 Employer - FICA	8,522.65	9,258.34	9,283.01
	62122 Employer - Retirement KERS	6,979.42	8,260.18	10,038.03
	62123 Employer - Retirement KTRS	19,713.28	20,128.23	21,023.80
	62223 Employer - Health Insurance	10,662.18	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.54	0.00	0.00
	62227 Employer - Disability Insurance	282.22	283.35	285.03
	62232 Employer - Worker's Compensation	583.52	589.13	600.92
	<i>Subtotal</i>	231,896.20	241,196.96	247,558.71
	Operating			
	71051 Materials - Contingency	0.00	0.00	10,000.00
	71102 Supplies - Office	1,938.23	924.00	924.00
	71119 Supplies - Procurement Card	23.37	0.00	0.00
	71310 Postage & Freight - Postage	33.78	0.00	0.00
	71320 Postage & Freight - Freight	-5.29	50.00	50.00
	71502 Equip - Office Equipment (< \$2000)	917.60	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	569.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	5,060.00	85.00	85.00
	71811 Subscriptions & Dues - Data Search	0.00	35.00	35.00
	72101 Maintenance - Copy Machine	334.18	400.00	400.00
	72249 Non-Employee Services - Not Classified	25.00	0.00	0.00
	73502 Misc - Advertising	247.50	0.00	0.00
	73549 Misc - Other	31.97	0.00	0.00
	73807 Credit to - Administration Fees	-5,000.00	0.00	0.00
	73910 Charges from - Local Phone	648.00	864.00	864.00
	73911 Charges from - Long Distance Phone	51.03	300.00	300.00
	73923 Charges from - Office Supplies	150.00	0.00	0.00
	<i>Subtotal</i>	5,024.37	2,658.00	12,658.00
	Travel			
	74101 In-State - Employee Travel	1,670.16	0.00	0.00
	74130 In-State - Non-Employee Travel	-42.35	0.00	0.00
	74201 Out-State - Employee Travel	345.90	1,047.00	1,047.00
	74210 Out-State - Employee Registration Fee	895.00	0.00	0.00
	<i>Subtotal</i>	2,868.71	1,047.00	1,047.00
ORGN Total		239,789.28	244,901.96	261,263.71

VP for Finance and Administration - CF

101012

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	513,000.00	464,000.00
	<i>Subtotal</i>	0.00	513,000.00	464,000.00
ORGN Total		0.00	513,000.00	464,000.00

Small Business Accelerator

101013

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	25,747.97	20,411.32	0.00
	61123 Wages - Part-time	0.00	3,638.68	0.00
	61501 Wages - Student Institutional	928.00	0.00	0.00
	62115 Employer - MQFE	325.97	295.73	0.00
	62120 Employer - FICA	1,393.75	1,264.52	0.00
	62123 Employer - Retirement KTRS	3,821.00	3,029.04	0.00
	62223 Employer - Health Insurance	1,897.88	1,808.03	0.00
	62224 Employer - Life Insurance	10.22	16.81	0.00
	62226 Employer - Dental Insurance	53.70	0.00	0.00
	62227 Employer - Disability Insurance	51.50	40.82	0.00
	62232 Employer - Worker's Compensation	85.35	76.96	0.00
	<i>Subtotal</i>	34,315.34	30,581.91	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	46,384.88	0.00
	71102 Supplies - Office	1,673.03	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	262.77	0.00	0.00
	71105 Supplies - Chemical & Lab	-50.32	0.00	0.00
	71115 Supplies - Building Materials	1.35	0.00	0.00
	71120 Supplies - Food Products	8.34	0.00	0.00
	71124 Supplies - Electr Fibers/Components	1,319.69	0.00	0.00
	71202 Telephone - Long-distance	33.90	0.00	0.00
	71203 Telephone - Line Service	101.70	15,000.00	0.00
	71208 Utilities - Internet Bandwidth	5,873.37	6,000.00	0.00
	71210 Utilities - Electric - BGMU	21,637.54	61,233.21	0.00
	71220 Utilities - Water & Sewage - BGMU	419.49	0.00	0.00
	71232 Utilities - Natural Gas	1,094.67	0.00	0.00
	71310 Postage & Freight - Postage	34.24	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,250.20	3,400.00	0.00
	72101 Maintenance - Copy Machine	1,089.16	2,000.00	0.00
	72105 Maintenance - Computer Software	0.00	9,200.00	0.00
	72207 Non-Employee Services - Janitorial	23,515.15	20,000.00	0.00
	73502 Misc - Advertising	8,862.62	0.00	0.00
	73549 Misc - Other	462.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	1,200.00	0.00
	<i>Subtotal</i>	69,588.90	164,418.09	0.00
	Capital			
	78102 Cap Equip-Office Equip >\$2000<\$5000	4,468.69	0.00	0.00
	<i>Subtotal</i>	4,468.69	0.00	0.00
ORGN Total		108,372.93	195,000.00	0.00

Instruction Contingency

101101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	680,000.00	635,000.00
	73549 Misc - Other	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	682,000.00	637,000.00
ORGN Total		0.00	682,000.00	637,000.00

Institutional Contingency

101103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	234,927.34	268,580.85
	71051 Materials - Contingency	0.00	50,000.00	50,000.00
	73549 Misc - Other	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	0.00	294,927.34	328,580.85
ORGN Total		0.00	294,927.34	328,580.85

General Institutional Expenses

101104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	67,162.96	67,162.96
	71102 Supplies - Office	706.29	0.00	0.00
	71119 Supplies - Procurement Card	-1.93	0.00	0.00
	71120 Supplies - Food Products	6,045.77	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	4,047.49	0.00	0.00
	71310 Postage & Freight - Postage	7,774.06	4,000.00	4,000.00
	71320 Postage & Freight - Freight	783.58	0.00	0.00
	71401 Insurance - Other Non-Employee	159,325.54	150,000.00	150,000.00
	71402 Insurance - Property Damage	375,383.00	572,000.00	402,000.00
	71601 Printing - Outside Vendor	437.66	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	7,275.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	4,039.10	0.00	0.00
	71801 Subscriptions & Dues - Dues	35,676.00	70,000.00	55,000.00
	71810 Subscriptions & Dues - Subscription	18,300.00	0.00	0.00
	72103 Maintenance - Vehicles	264.16	0.00	0.00
	72201 Non-Employee Services - Legal	313,408.17	145,000.00	151,000.00
	72202 Non-Employee Services - Auditing	76,000.00	110,000.00	128,000.00
	72206 Non-Employee Services - Artistic	500.00	0.00	0.00
	72215 Non-Employee Services - Trustee Fees	6,000.00	12,000.00	9,000.00
	72249 Non-Employee Services - Not Classified	6,000.00	36,000.00	30,000.00
	72440 Bank Service Charge - Higher One	14,149.20	20,000.00	20,000.00
	72449 Bank Service Charge - Other	73,323.61	55,000.00	55,000.00
	73501 Misc - Laundry & Cleaning	15.00	0.00	0.00
	73502 Misc - Advertising	7,500.45	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	44,602.60	65,000.00	60,000.00
	73522 Misc - Service Fees	11,300.00	11,000.00	11,000.00
	73530 Misc - Bad Debt - Uncollectible	467,817.19	0.00	170,000.00
	73547 Employer - Moving Expense	23,940.94	0.00	0.00
	73549 Misc - Other	47,839.13	5,000.00	4,000.00
	73822 Credit to - Wire Transfer Fee	-2,210.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	10,510.31	15,000.00	15,000.00
	73902 Charges from - Fac Mgt - Supplies	0.00	5,000.00	1,000.00
	73905 Charges from - Event Planning-Salary	1,285.02	2,000.00	2,000.00
	73906 Charges from - Event Planning-Fringe	359.87	500.00	500.00
	73910 Charges from - Local Phone	2,808.00	2,484.00	0.00
	73911 Charges from - Long Distance Phone	201.48	500.00	0.00
	73912 Charges from - Telephone Equipment	432.00	0.00	0.00
	73920 Charges from - Printing Services	17,787.93	7,000.00	7,000.00
	73926 Charges from - Visitor Permits	93.00	200.00	200.00
	73940 Charges from - Food Services	61,593.90	55,000.00	55,000.00
	73949 Charges from - Departments - Misc	3,600.00	2,000.00	2,000.00
	<i>Subtotal</i>	1,808,913.52	1,416,846.96	1,403,862.96

Travel

74101	In-State - Employee Travel	8,486.28	10,000.00	10,000.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74201	Out-State - Employee Travel	19,997.97	27,000.00	22,000.00
74210	Out-State - Employee Registration Fee	0.00	500.00	500.00
74230	Out-State - Non-Employee Travel	3,917.90	0.00	0.00
74235	Out-State - Non-Employee Prospective	3,405.65	0.00	0.00
74301	International - Employee Travel	1,161.50	0.00	0.00
74330	International - Non-Employee Travel	390.00	0.00	0.00
	<i>Subtotal</i>	37,359.30	38,000.00	33,000.00

Grants/Loans/Benefits

77949	Participant Support - Miscellaneous	2,457.82	0.00	0.00
	<i>Subtotal</i>	2,457.82	0.00	0.00

ORGN Total		1,848,730.64	1,454,846.96	1,436,862.96
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Institutional Acquisitions & Leases

101105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71720 Rent - Non-State Prop (< \$10,000)	133,700.00	0.00	0.00
	72208 Non-Employee Services - Appraisal	4,275.00	10,000.00	10,000.00
	73549 Misc - Other	279,967.66	511,800.00	511,800.00
	<i>Subtotal</i>	417,942.66	521,800.00	521,800.00
	Capital			
	78301 Cap Asset - Land	753,927.74	0.00	0.00
	78302 Cap Asset - Land - Right of Way	1,332.22	1,500.00	1,500.00
	<i>Subtotal</i>	755,259.96	1,500.00	1,500.00
	Debt Service			
	78609 Capital Lease - Interest Expense	32,113.92	0.00	0.00
	78610 Other Debt - Interest Expense	9,932.70	0.00	0.00
	<i>Subtotal</i>	42,046.62	0.00	0.00
ORGN Total		1,215,249.24	523,300.00	523,300.00

Physical Plant Facilities

101106

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	139,632.00	109,632.00
	71051 Materials - Contingency	0.00	64,000.00	64,000.00
	<i>Subtotal</i>	0.00	203,632.00	173,632.00
	Capital			
	78140 Cap Equip-Fixed to Bldg>\$2000<\$5000	0.00	1,268,793.15	1,268,793.15
	<i>Subtotal</i>	0.00	1,268,793.15	1,268,793.15
ORGN Total		0.00	1,472,425.15	1,442,425.15

Classroom Improvements

101107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	323,000.00	0.00
	71105 Supplies - Chemical & Lab	514.31	0.00	0.00
	73878 Credit to - PDC Projects	-682.23	0.00	0.00
	73978 Charges from - PDC Projects	442,557.56	0.00	0.00
	<i>Subtotal</i>	442,389.64	323,000.00	0.00
	Capital			
	78159 Cap Equip-Research (>\$5000)	9,139.02	0.00	0.00
	<i>Subtotal</i>	9,139.02	0.00	0.00
ORGN Total		451,528.66	323,000.00	0.00

Workshops - Budget

101111

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <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	526,000.00
	<i>Subtotal</i>	0.00	585,000.00	526,000.00
ORGN Total		0.00	970,000.00	911,000.00

Facilities Improvements Matching

101113

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	1,857,559.00	1,797,559.00
	<i>Subtotal</i>	0.00	1,857,559.00	1,797,559.00
ORGN Total		0.00	1,857,559.00	1,797,559.00

Campus Communication & Security

101115

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71549 Equip - Other (< \$2000)	1,250.75	0.00	0.00
	72102 Maintenance - Computer	0.00	43,000.00	43,000.00
	72105 Maintenance - Computer Software	21,500.00	28,220.00	28,220.00
	72108 Maintenance - Equipment	0.00	18,700.00	22,400.00
	73916 Charges from - Cabling Services	4,186.22	0.00	0.00
	73935 Charges from - IT Projects	23,967.12	0.00	0.00
	73978 Charges from - PDC Projects	15,000.00	0.00	0.00
	<i>Subtotal</i>	65,904.09	89,920.00	93,620.00
ORGN Total		65,904.09	89,920.00	93,620.00

Vehicle Replacement

101117

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73507 Misc - License Plates	30.00	0.00	0.00
	<i>Subtotal</i>	30.00	0.00	0.00
	Capital			
	78130 Cap Equip-Motor Vehicle >\$2000<\$5000	15,641.00	0.00	0.00
	78162 Cap Equip-Motor Vehicle (>\$5000)	33,998.00	58,000.00	24,458.00
	<i>Subtotal</i>	49,639.00	58,000.00	24,458.00
ORGN Total		49,669.00	58,000.00	24,458.00

Central - CF
101118

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	1,789,020.31
	<i>Subtotal</i>	0.00	0.00	1,789,020.31
ORGN Total		0.00	0.00	1,789,020.31

Budget
102001

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61111 Wages - Regular	123,294.00	129,852.00	132,468.00
	62115 Employer - MQFE	1,659.33	1,741.50	1,719.61
	62120 Employer - FICA	7,095.05	7,446.42	7,352.82
	62123 Employer - Retirement KTRS	17,273.49	18,413.01	19,234.35
	62223 Employer - Health Insurance	8,157.06	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	228.54	0.00	0.00
	62227 Employer - Disability Insurance	246.65	259.70	264.94
	62232 Employer - Worker's Compensation	394.55	415.53	423.90
	62240 Employer - Medical Waiver	900.00	0.00	0.00
	<i>Subtotal</i>	<i>159,306.27</i>	<i>169,852.16</i>	<i>173,187.62</i>
	Operating			
	71310 Postage & Freight - Postage	25.28	128.00	128.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	5.58	50.00	50.00
	73920 Charges from - Printing Services	2,467.56	1,500.00	1,500.00
	<i>Subtotal</i>	<i>2,930.42</i>	<i>2,110.00</i>	<i>2,110.00</i>
	Travel			
	74101 In-State - Employee Travel	486.00	1,000.00	1,000.00
	<i>Subtotal</i>	<i>486.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		162,722.69	172,962.16	176,297.62

Scholarships - Mandated

102002

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Grants/Loans/Benefits			
	77101 St Sch - War Orphans	114,220.25	1,201,612.00	1,181,612.00
	77102 St Sch - Sr. Citizens	29,620.00	97,600.00	117,600.00
	77103 St Sch - Police & Fire	-208.00	49,300.00	49,300.00
	77104 St Sch - Other St Employees	125,432.50	714,300.00	901,300.00
	77105 St Sch - Teacher Waiver	96,070.50	336,916.00	336,916.00
	77106 St Sch - Foster & Adopted Children	37,191.50	532,700.00	532,700.00
	77111 St Sch - War Orphans - Summer	104,265.37	0.00	0.00
	77112 St Sch - Sr. Citizens - Summer	13,168.17	0.00	0.00
	77113 St Sch - Police & Fire - Summer	4,597.15	0.00	0.00
	77114 St Sch - Other St Employees -Summer	211,577.70	100,000.00	100,000.00
	77116 St Sch - Foster & Adopted Child - Summer	67,980.65	0.00	0.00
	<i>Subtotal</i>	803,915.79	3,032,428.00	3,219,428.00
ORGN Total		803,915.79	3,032,428.00	3,219,428.00

Office of the CFO

103101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	798,955.46	824,892.00	390,816.00
	61130 Wages - Over-time	40.51	0.00	0.00
	61150 Wages - Occasional	87.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	800.00	800.00
	61501 Wages - Student Institutional	9,905.36	7,220.00	7,220.00
	61502 Wages - Student Work Study	2,059.03	0.00	0.00
	62115 Employer - MQFE	10,183.84	10,394.86	5,167.38
	62120 Employer - FICA	43,544.73	44,447.02	22,094.99
	62122 Employer - Retirement KERS	39,360.65	49,054.51	29,034.63
	62123 Employer - Retirement KTRS	75,007.05	76,990.87	39,095.19
	62125 Employer - Retirement KTRS OPT	2,172.15	0.00	0.00
	62126 Employer - Retirement OPT	3,722.40	5,973.90	0.00
	62223 Employer - Health Insurance	62,720.40	69,696.00	34,848.00
	62224 Employer - Life Insurance	500.08	972.00	432.00
	62226 Employer - Dental Insurance	2,151.41	0.00	0.00
	62227 Employer - Disability Insurance	1,582.07	1,640.66	768.30
	62232 Employer - Worker's Compensation	2,597.01	2,688.42	1,276.27
	62240 Employer - Medical Waiver	10,105.10	17,424.00	5,808.00
	<i>Subtotal</i>	1,065,174.25	1,112,194.24	537,360.76
	Operating			
	71050 General & Administrative (Budget)	0.00	9,200.00	9,200.00
	71102 Supplies - Office	9,375.39	6,000.00	6,000.00
	71222 Utilities - Garbage Collection	149.50	300.00	300.00
	71310 Postage & Freight - Postage	1,858.31	11,000.00	11,000.00
	71320 Postage & Freight - Freight	40.50	100.00	100.00
	71501 Equip - Software (< \$5,000)	0.00	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$2000)	2,706.29	1,500.00	1,500.00
	71507 Equip - Maintenance (< \$2000)	0.00	250.00	250.00
	71512 Equip - Software (>\$5,000<\$100,000)	0.00	7,000.00	7,000.00
	71603 Printing - Copy Machine Usage Charge	1,030.12	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	500.00	500.00
	71801 Subscriptions & Dues - Dues	0.00	4,600.00	4,600.00
	71810 Subscriptions & Dues - Subscription	867.00	400.00	400.00
	71811 Subscriptions & Dues - Data Search	2,420.00	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	1,500.00	1,500.00
	72105 Maintenance - Computer Software	10,125.00	2,500.00	2,500.00
	72249 Non-Employee Services - Not Classified	295.88	0.00	0.00
	72449 Bank Service Charge - Other	60.00	0.00	0.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73513 Misc - Background Check - Student	97.48	0.00	0.00

73517	Misc - Certification Fees	0.00	500.00	500.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73849	Credit to - Departments - Misc	-4,750.00	0.00	0.00
73910	Charges from - Local Phone	5,148.00	2,792.00	2,792.00
73911	Charges from - Long Distance Phone	266.85	450.00	450.00
73912	Charges from - Telephone Equipment	1,356.00	880.00	880.00
73916	Charges from - Cabling Services	134.68	0.00	0.00
73920	Charges from - Printing Services	211.50	750.00	750.00
73923	Charges from - Office Supplies	2,040.00	1,000.00	1,000.00
73926	Charges from - Visitor Permits	25.00	0.00	0.00
73935	Charges from - IT Projects	112.00	0.00	0.00
73940	Charges from - Food Services	0.00	438.00	438.00
73999	Charges from - Study Abroad Transfer	750.00	0.00	0.00
	<i>Subtotal</i>	34,416.98	56,410.00	56,410.00
Travel				
74101	In-State - Employee Travel	1,133.14	1,750.00	1,750.00
74110	In-State - Employee Registration Fee	573.00	1,085.00	1,085.00
74201	Out-State - Employee Travel	8,137.27	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	3,050.50	593.00	593.00
	<i>Subtotal</i>	12,893.91	6,428.00	6,428.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	2,771.47	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	3,853.04	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	5,381.81	0.00	0.00
	<i>Subtotal</i>	12,006.32	0.00	0.00
ORGN Total		1,124,491.46	1,175,032.24	600,198.76

Purchasing and Accounts Payable

103103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	629,875.00	651,456.00	668,136.00
	61123 Wages - Part-time	15,605.63	5,000.00	5,000.00
	61130 Wages - Over-time	4,342.26	0.00	0.00
	61501 Wages - Student Institutional	49,487.56	55,757.00	55,757.00
	61502 Wages - Student Work Study	20,697.56	0.00	0.00
	62115 Employer - MQFE	9,061.50	8,812.39	9,052.67
	62120 Employer - FICA	38,745.73	37,680.51	38,707.96
	62122 Employer - Retirement KERS	61,697.95	74,762.64	91,693.68
	62123 Employer - Retirement KTRS	20,327.98	19,880.54	20,615.13
	62125 Employer - Retirement KTRS OPT	6,854.77	0.00	0.00
	62126 Employer - Retirement OPT	11,747.16	18,821.84	19,200.51
	62223 Employer - Health Insurance	79,966.50	87,120.00	92,928.00
	62224 Employer - Life Insurance	506.40	972.00	972.00
	62226 Employer - Dental Insurance	2,214.26	0.00	0.00
	62227 Employer - Disability Insurance	1,254.34	1,302.90	1,336.28
	62232 Employer - Worker's Compensation	2,304.44	2,279.10	2,332.44
	62240 Employer - Medical Waiver	4,650.00	8,712.00	5,808.00
	62306 Employer - Uniforms	0.00	800.00	800.00
	<i>Subtotal</i>	959,339.04	973,356.92	1,012,339.67
	Operating			
	71102 Supplies - Office	6,103.75	6,496.00	6,496.00
	71103 Supplies - Janitorial & Maintenance	81.12	0.00	0.00
	71114 Supplies - Motor Vehicle	596.25	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	5,517.64	9,000.00	9,000.00
	71117 Supplies - Small Tools	10.50	0.00	0.00
	71119 Supplies - Procurement Card	-362.77	0.00	0.00
	71120 Supplies - Food Products	340.77	0.00	0.00
	71121 Supplies - Departmental Books	0.00	200.00	200.00
	71222 Utilities - Garbage Collection	411.50	0.00	0.00
	71310 Postage & Freight - Postage	7,172.10	6,488.00	6,488.00
	71502 Equip - Office Equipment (< \$2000)	1,756.56	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	491.76	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	72.00	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	1,127.32	500.00	500.00
	71601 Printing - Outside Vendor	919.83	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,375.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72101 Maintenance - Copy Machine	393.53	1,200.00	1,200.00
	72102 Maintenance - Computer	2,595.25	0.00	0.00
	72103 Maintenance - Vehicles	3,505.60	2,000.00	2,000.00
	72105 Maintenance - Computer Software	379.95	0.00	0.00

72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
72149	Maintenance - Repair Non-Classified	17.65	1,000.00	1,000.00
72249	Non-Employee Services - Not Classified	166.24	0.00	0.00
73502	Misc - Advertising	2,801.12	2,500.00	2,500.00
73511	Misc - Other Telecommunications	432.00	0.00	0.00
73513	Misc - Background Check - Student	487.40	0.00	0.00
73515	Misc - Licensing Fees	65.00	0.00	0.00
73516	Misc - Uniforms & Badges	59.36	0.00	0.00
73522	Misc - Service Fees	1,000.00	0.00	0.00
73523	Misc - Background Check - Employee	49.49	0.00	0.00
73549	Misc - Other	171.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	2,067.45	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	692.00	0.00	0.00
73910	Charges from - Local Phone	5,832.00	5,400.00	5,400.00
73911	Charges from - Long Distance Phone	512.91	900.00	900.00
73912	Charges from - Telephone Equipment	192.30	0.00	0.00
73913	Charges from - Wireless Service	159.97	0.00	0.00
73920	Charges from - Printing Services	375.10	800.00	800.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73926	Charges from - Visitor Permits	192.00	0.00	0.00
73940	Charges from - Food Services	87.75	0.00	0.00
73949	Charges from - Departments - Misc	250.00	0.00	0.00
	<i>Subtotal</i>	49,998.40	40,784.00	40,784.00
Travel				
74101	In-State - Employee Travel	673.87	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	630.00	600.00	600.00
74201	Out-State - Employee Travel	2,262.74	0.00	0.00
74210	Out-State - Employee Registration Fee	1,990.00	0.00	0.00
	<i>Subtotal</i>	5,556.61	1,600.00	1,600.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,353.00	2,353.00
78103	Cap Equip-Office Furn >\$2000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip-Computers >\$2000<\$5000	2,984.36	0.00	0.00
	<i>Subtotal</i>	2,984.36	3,353.00	3,353.00
ORGN Total		1,017,878.41	1,019,093.92	1,058,076.67

Staff Benefits - Undistributed

103109

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	123,154.53	131,610.62
	61111 Wages - Regular	114,029.04	0.00	0.00
	61122 Wages - Stipends	23,882.10	0.00	0.00
	61150 Wages - Occasional	670.50	0.00	0.00
	62115 Employer - MQFE	337.00	0.00	0.00
	62120 Employer - FICA	1,441.04	0.00	0.00
	62122 Employer - Retirement KERS	91,297.76	50,000.00	50,000.00
	62123 Employer - Retirement KTRS	0.00	100,000.00	100,000.00
	62224 Employer - Life Insurance	3,065.00	0.00	0.00
	62232 Employer - Worker's Compensation	78.62	-100,000.00	-75,000.00
	62303 Employer - Unemployment Compensation	185,885.75	178,000.00	178,000.00
	62305 Employer - Faculty Staff Scholarship	1,124,322.75	1,611,649.00	1,611,649.00
	62309 Employer - Dependent Child Scholarship	617,263.26	766,772.00	766,772.00
	62315 Employer - Faculty Staff Schol - Summer	297,757.46	0.00	0.00
	62319 Employer - Dependent Child Schol - Summer	41,387.37	0.00	0.00
	<i>Subtotal</i>	2,501,417.65	2,729,575.53	2,763,031.62
	Operating			
	71501 Equip - Software (< \$5,000)	0.00	44,000.00	44,000.00
	73513 Misc - Background Check - Student	148.36	0.00	0.00
	73523 Misc - Background Check - Employee	759.10	0.00	0.00
	<i>Subtotal</i>	907.46	44,000.00	44,000.00
ORGN Total		2,502,325.11	2,773,575.53	2,807,031.62

Accounting & Financial Reporting

103112

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61111 Wages - Regular	0.00	0.00	446,688.00
	61501 Wages - Student Institutional	0.00	7,220.00	7,220.00
	62115 Employer - MQFE	0.00	0.00	5,567.35
	62120 Employer - FICA	0.00	0.00	23,805.19
	62122 Employer - Retirement KERS	0.00	0.00	29,782.59
	62123 Employer - Retirement KTRS	0.00	0.00	46,952.47
	62223 Employer - Health Insurance	0.00	0.00	40,656.00
	62224 Employer - Life Insurance	0.00	0.00	540.00
	62227 Employer - Disability Insurance	0.00	0.00	893.39
	62232 Employer - Worker's Compensation	0.00	0.00	1,452.50
	62240 Employer - Medical Waiver	0.00	0.00	5,808.00
	<i>Subtotal</i>	0.00	7,220.00	609,365.49
	Operating			
	71102 Supplies - Office	0.00	4,300.00	4,300.00
	71310 Postage & Freight - Postage	0.00	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$2000)	0.00	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	0.00	250.00	250.00
	71603 Printing - Copy Machine Usage Charge	0.00	750.00	750.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	73517 Misc - Certification Fees	0.00	200.00	200.00
	73910 Charges from - Local Phone	0.00	2,808.00	2,808.00
	73911 Charges from - Long Distance Phone	0.00	250.00	250.00
	73912 Charges from - Telephone Equipment	0.00	720.00	720.00
	73920 Charges from - Printing Services	0.00	250.00	250.00
	73923 Charges from - Office Supplies	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	14,728.00	14,728.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,750.00	1,750.00
	74110 In-State - Employee Registration Fee	0.00	1,085.00	1,085.00
	74201 Out-State - Employee Travel	0.00	3,000.00	3,000.00
	74210 Out-State - Employee Registration Fee	0.00	593.00	593.00
	<i>Subtotal</i>	0.00	6,428.00	6,428.00
ORGN Total		0.00	28,376.00	630,521.49

Principal & Interest Educational Plant

103116

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Debt Service			
	78602 Debt Service - CEBR Sinking Fund - Principal	0.00	535,000.00	0.00
	78603 Debt Service - CEBR Sinking Fund - Interest	0.00	18,100.00	0.00
	<i>Subtotal</i>	0.00	553,100.00	0.00
ORGN Total		0.00	553,100.00	0.00

NDSL University Contribution

103117

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Grants/Loans/Benefits			
	77399 Institutional Scholarship - 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>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
500011	Restricted Budget- Instruction			
	Operating			
	71050 General & Administrative (Budget)	0.00	5,535,000.00	5,509,000.00
	<i>Subtotal</i>	0.00	5,535,000.00	5,509,000.00
500012	Restricted Budget- Research			
	Operating			
	71050 General & Administrative (Budget)	0.00	6,514,000.00	6,410,000.00
	<i>Subtotal</i>	0.00	6,514,000.00	6,410,000.00
500013	Restricted Budget- Public Service			
	Operating			
	71050 General & Administrative (Budget)	0.00	9,421,000.00	9,031,000.00
	<i>Subtotal</i>	0.00	9,421,000.00	9,031,000.00
500018	Restricted Budget- Student Fin Aid			
	Grants/Loans/Benefits			
	77101 St Sch - War Orphans	895,361.50	0.00	0.00
	77102 St Sch - Sr. Citizens	60,922.25	0.00	0.00
	77103 St Sch - Police & Fire	33,037.50	0.00	0.00
	77104 St Sch - Other St Employees	549,431.25	0.00	0.00
	77105 St Sch - Teacher Waiver	181,251.25	0.00	0.00
	77106 St Sch - Foster & Adopted Children	408,790.50	0.00	0.00
	77111 St Sch - War Orphans - Summer	1,484.00	0.00	0.00
	77116 St Sch - Foster & Adopted Child - Summer	1,452.00	0.00	0.00
	77309 Inst Sch - Governor's Scholars	1,046,220.00	0.00	0.00
	77321 Inst Sch - Commonwealth	81,000.00	0.00	0.00
	77334 Inst Sch - Reciprocity	841,580.00	0.00	0.00
	77385 Inst Sch - KCTCS Transfer	43,250.00	0.00	0.00
	77386 Inst Sch - Governor's Scholar-Arts	10,825.95	0.00	0.00
	77387 Inst Sch - WKU Military Scholarship	256,293.80	0.00	0.00
	77801 Govt Sch - Grants & Contracts	0.00	400,000.00	400,000.00
	<i>Subtotal</i>	4,410,900.00	400,000.00	400,000.00
ORGN Total		4,410,900.00	21,870,000.00	21,350,000.00

Principal & Interest Agency Bonds

103121

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Debt Service			
	78601 Debt Service - Contingency	0.00	35,218.00	44,434.00
	78602 Debt Service - CEBR Sinking Fund - Principal	0.00	4,980,000.00	5,185,000.00
	78603 Debt Service - CEBR Sinking Fund - Interest	0.00	4,159,242.00	3,634,026.00
	<i>Subtotal</i>	0.00	9,174,460.00	8,863,460.00
ORGN Total		0.00	9,174,460.00	8,863,460.00

DUC Renovation Bond Payment

103123

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Debt Service			
	78601 Debt Service - Contingency	0.00	900,000.00	900,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>900,000.00</i>	<i>900,000.00</i>
ORGN Total		0.00	900,000.00	900,000.00

Bursar
104101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	417,123.15	427,980.00	436,584.00
	61123 Wages - Part-time	2,188.41	0.00	0.00
	61501 Wages - Student Institutional	13,909.22	13,500.00	13,500.00
	62115 Employer - MQFE	5,516.74	5,571.71	5,738.70
	62120 Employer - FICA	23,588.70	23,823.94	24,537.77
	62122 Employer - Retirement KERS	38,441.62	45,981.61	62,069.74
	62123 Employer - Retirement KTRS	22,936.97	21,438.46	18,584.44
	62125 Employer - Retirement KTRS OPT	1,377.58	0.00	0.00
	62126 Employer - Retirement OPT	2,360.78	6,199.77	6,324.33
	62223 Employer - Health Insurance	57,004.18	63,888.00	63,888.00
	62224 Employer - Life Insurance	336.00	648.00	648.00
	62226 Employer - Dental Insurance	1,531.89	0.00	0.00
	62227 Employer - Disability Insurance	826.88	855.97	873.15
	62232 Employer - Worker's Compensation	1,386.49	1,412.74	1,440.27
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	590,328.61	614,204.20	637,092.40
	Operating			
	71102 Supplies - Office	6,683.67	7,582.00	7,582.00
	71104 Supplies - Medical	47.07	0.00	0.00
	71222 Utilities - Garbage Collection	291.72	400.00	400.00
	71310 Postage & Freight - Postage	26,858.66	34,955.00	34,955.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	72101 Maintenance - Copy Machine	292.80	500.00	500.00
	72108 Maintenance - Equipment	1,560.60	1,500.00	1,500.00
	72249 Non-Employee Services - Not Classified	43,134.26	44,150.00	50,150.00
	72449 Bank Service Charge - Other	510.75	0.00	0.00
	73502 Misc - Advertising	195.51	0.00	0.00
	73513 Misc - Background Check - Student	97.48	0.00	0.00
	73523 Misc - Background Check - Employee	176.29	0.00	0.00
	73910 Charges from - Local Phone	3,456.00	3,900.00	3,900.00
	73911 Charges from - Long Distance Phone	1,604.73	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	720.00	900.00	900.00
	73920 Charges from - Printing Services	1,691.31	2,800.00	2,800.00
	73923 Charges from - Office Supplies	1,200.00	1,200.00	1,200.00
	73926 Charges from - Visitor Permits	70.00	0.00	0.00
	73978 Charges from - PDC Projects	1,450.00	0.00	0.00
	<i>Subtotal</i>	90,040.85	98,987.00	104,987.00

Travel				
74101	In-State - Employee Travel	656.20	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	474.00	500.00	500.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	350.00	800.00	800.00
	<i>Subtotal</i>	1,480.20	4,800.00	4,800.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	6,534.52	2,449.00	2,449.00
	<i>Subtotal</i>	6,534.52	2,449.00	2,449.00
ORGN Total		688,384.18	720,440.20	749,328.40

Center for Research & Development

105001

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	13,547.30
	61111 Wages - Regular	29,010.10	58,956.00	81,059.00
	61123 Wages - Part-time	0.00	0.00	4,000.00
	61150 Wages - Occasional	467.90	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	7,000.00
	62115 Employer - MQFE	381.02	755.04	1,155.71
	62120 Employer - FICA	1,629.13	3,228.43	4,941.67
	62123 Employer - Retirement KTRS	4,374.53	8,749.07	12,029.16
	62223 Employer - Health Insurance	1,153.97	2,853.47	4,766.64
	62224 Employer - Life Insurance	5.88	26.53	44.32
	62226 Employer - Dental Insurance	31.36	0.00	0.00
	62227 Employer - Disability Insurance	40.84	117.91	162.12
	62232 Employer - Worker's Compensation	94.32	188.66	272.19
	<i>Subtotal</i>	37,189.05	74,875.11	128,978.11
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	50,000.00
	71115 Supplies - Building Materials	0.00	4,000.00	4,000.00
	71203 Telephone - Line Service	0.00	0.00	15,000.00
	71208 Utilities - Internet Bandwidth	0.00	0.00	6,000.00
	71210 Utilities - Electric - BGMU	0.00	64,000.00	119,897.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	0.00	3,400.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	353,000.00	353,000.00
	72101 Maintenance - Copy Machine	0.00	0.00	2,000.00
	72105 Maintenance - Computer Software	0.00	0.00	9,200.00
	72207 Non-Employee Services - Janitorial	0.00	0.00	25,000.00
	73535 Misc - Property Tax	6,797.25	8,645.00	8,645.00
	73549 Misc - Other	370,047.84	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	0.00	1,200.00
	73978 Charges from - PDC Projects	29,260.00	0.00	272,200.00
	<i>Subtotal</i>	406,105.09	429,645.00	869,542.00
	Capital			
	78140 Cap Equip-Fixed to Bldg>\$2000<\$5000	0.00	49,479.89	49,479.89
	<i>Subtotal</i>	0.00	49,479.89	49,479.89
ORGN Total		443,294.14	554,000.00	1,048,000.00

Cyber Defense Lab Professional Services

105003

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71050 General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71203 Telephone - Line Service	3,131.48	0.00	0.00
	71310 Postage & Freight - Postage	3.52	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73849 Credit to - Departments - Misc	-500.00	0.00	0.00
	<i>Subtotal</i>	2,683.74	2,000.00	2,000.00
	Travel			
	74101 In-State - Employee Travel	576.66	0.00	0.00
	74201 Out-State - Employee Travel	397.88	0.00	0.00
	74210 Out-State - Employee Registration Fee	1,636.15	0.00	0.00
	<i>Subtotal</i>	2,610.69	0.00	0.00
ORGN Total		5,294.43	2,000.00	2,000.00

F&A – The Center for Research & Development

105005

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	32,000.00	0.00
	<i>Subtotal</i>	0.00	32,000.00	0.00
ORGN Total		0.00	32,000.00	0.00

Provost/VP Academic Affairs

200011

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	9,252.00	9,252.00
	61111 Wages - Regular	1,026,063.10	1,056,672.00	1,072,800.00
	61122 Wages - Stipends	25,090.35	0.00	0.00
	61123 Wages - Part-time	10,460.13	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	9,785.00	9,785.00
	61150 Wages - Occasional	659.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,640.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	452.99	0.00	0.00
	61501 Wages - Student Institutional	12,025.99	4,770.00	4,770.00
	62115 Employer - MQFE	14,311.21	14,252.08	14,245.97
	62120 Employer - FICA	59,553.66	53,254.85	53,342.60
	62122 Employer - Retirement KERS	29,194.67	31,692.18	38,208.54
	62123 Employer - Retirement KTRS	60,740.61	79,575.84	81,832.49
	62125 Employer - Retirement KTRS OPT	21,960.46	0.00	0.00
	62126 Employer - Retirement OPT	37,634.17	47,492.24	48,443.88
	62223 Employer - Health Insurance	50,336.72	63,888.00	58,080.00
	62224 Employer - Life Insurance	353.25	648.00	648.00
	62226 Employer - Dental Insurance	1,729.61	0.00	0.00
	62227 Employer - Disability Insurance	1,691.69	1,738.56	1,748.44
	62232 Employer - Worker's Compensation	3,449.96	3,396.61	3,479.54
	62240 Employer - Medical Waiver	5,100.00	2,904.00	5,808.00
	<i>Subtotal</i>	1,364,447.57	1,379,321.36	1,402,444.46
	Operating			
	71102 Supplies - Office	7,996.48	1,000.00	1,000.00
	71120 Supplies - Food Products	1,343.20	1,300.00	1,300.00
	71121 Supplies - Departmental Books	150.24	3,500.00	3,500.00
	71149 Supplies - Other Miscellaneous	186.06	0.00	0.00
	71310 Postage & Freight - Postage	717.55	2,930.00	2,930.00
	71501 Equip - Software (< \$5,000)	218.75	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	278.45	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	7,879.33	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	6,032.47	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	405.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	5,869.00	2,870.00	2,870.00
	71810 Subscriptions & Dues - Subscription	193.50	1,400.00	1,400.00
	72101 Maintenance - Copy Machine	740.64	0.00	0.00
	72108 Maintenance - Equipment	0.00	475.00	475.00
	72249 Non-Employee Services - Not Classified	693.56	0.00	0.00
	73502 Misc - Advertising	11,437.28	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	3,882.23	0.00	0.00
	73511 Misc - Other Telecommunications	232.00	0.00	0.00

73513	Misc - Background Check - Student	98.98	0.00	0.00
73547	Employer - Moving Expense	4,078.32	0.00	0.00
73549	Misc - Other	5,197.59	0.00	0.00
73910	Charges from - Local Phone	5,058.00	1,741.00	1,741.00
73911	Charges from - Long Distance Phone	505.77	816.00	816.00
73912	Charges from - Telephone Equipment	562.14	0.00	0.00
73913	Charges from - Wireless Service	57.06	0.00	0.00
73920	Charges from - Printing Services	4,732.59	5,111.00	5,111.00
73935	Charges from - IT Projects	288.00	0.00	0.00
73940	Charges from - Food Services	16,595.55	0.00	0.00
73949	Charges from - Departments - Misc	4,244.46	0.00	0.00
73978	Charges from - PDC Projects	-558.75	0.00	0.00
	<i>Subtotal</i>	89,115.45	21,143.00	21,143.00
Travel				
74101	In-State - Employee Travel	3,848.12	3,500.00	3,500.00
74110	In-State - Employee Registration Fee	625.00	0.00	0.00
74130	In-State - Non-Employee Travel	101.65	0.00	0.00
74135	In-State - Non-Employee Prospective	1,564.56	0.00	0.00
74201	Out-State - Employee Travel	8,945.19	10,733.00	10,733.00
74210	Out-State - Employee Registration Fee	1,675.00	0.00	0.00
74230	Out-State - Non-Employee Travel	409.30	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,520.98	0.00	0.00
74301	International - Employee Travel	2,667.54	0.00	0.00
	<i>Subtotal</i>	21,357.34	14,233.00	14,233.00
Capital				
78103	Cap Equip-Office Furn >\$2000<\$5000	2,376.31	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	6,821.78	0.00	0.00
	<i>Subtotal</i>	9,198.09	0.00	0.00
ORGN Total		1,484,118.45	1,414,697.36	1,437,820.46

Provost/VP Academic Affairs - CF

200012

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	18,000,000.00	17,000,000.00
	71051 Materials - Contingency	0.00	0.00	-404,531.66
	73878 Credit to - PDC Projects	-1,007.48	0.00	0.00
	73949 Charges from - Departments - Misc	27,500.00	0.00	0.00
	73978 Charges from - PDC Projects	21,446.73	0.00	0.00
	<i>Subtotal</i>	47,939.25	18,000,000.00	16,595,468.34
ORGN Total		47,939.25	18,000,000.00	16,595,468.34

F&A - Academic Affairs

200013

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	588,800.00	626,800.00
	71052 F&A - WKURF Prior Year	0.00	330,000.00	330,000.00
	<i>Subtotal</i>	0.00	918,800.00	956,800.00
ORGN Total		0.00	918,800.00	956,800.00

AA - Provost
200015

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	9,784.00	0.00	0.00
	62232 Employer - Worker's Compensation	31.28	31.31	0.00
	<i>Subtotal</i>	9,815.28	31.31	0.00
	Operating			
	71120 Supplies - Food Products	8.10	0.00	0.00
	73502 Misc - Advertising	3,480.00	0.00	0.00
	<i>Subtotal</i>	3,488.10	0.00	0.00
ORGN Total		13,303.38	31.31	0.00

Study Abroad - Field Experience

200017

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
170001	Study Abroad - Field Experience			
	Operating			
	71050 General & Administrative (Budget)	0.00	550,000.00	560,000.00
	<i>Subtotal</i>	0.00	550,000.00	560,000.00
ORGN Total		0.00	550,000.00	560,000.00

Institute for Citizenship & Social Responsibility

200019

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	32,004.00	32,508.00	33,168.00
	61121 Wages - P/T Faculty	760.00	0.00	0.00
	61123 Wages - Part-time	0.00	18,000.00	18,000.00
	61150 Wages - Occasional	17,250.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501 Wages - Student Institutional	10,073.25	10,000.00	10,000.00
	62115 Employer - MQFE	669.38	647.42	644.03
	62120 Employer - FICA	2,862.14	2,768.26	2,753.77
	62123 Employer - Retirement KTRS	4,749.36	4,824.19	4,922.13
	62223 Employer - Health Insurance	5,331.06	5,808.00	5,808.00
	62224 Employer - Life Insurance	28.80	54.00	54.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	63.96	65.02	66.34
	62232 Employer - Worker's Compensation	194.92	196.32	198.43
	<i>Subtotal</i>	74,978.61	75,711.21	76,454.70
	Operating			
	71102 Supplies - Office	2,841.99	4,000.00	4,000.00
	71109 Supplies - Classroom	235.95	1,000.00	1,000.00
	71119 Supplies - Procurement Card	2,711.75	0.00	0.00
	71120 Supplies - Food Products	1,939.58	1,000.00	1,000.00
	71121 Supplies - Departmental Books	379.82	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	703.72	0.00	0.00
	71201 Telephone - Local	0.00	500.00	500.00
	71202 Telephone - Long-distance	0.00	500.00	500.00
	71310 Postage & Freight - Postage	116.25	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	666.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	142.15	500.00	500.00
	71801 Subscriptions & Dues - Dues	8,000.00	0.00	0.00
	72204 Non-Employee Services - Consulting	4,560.00	2,000.00	2,000.00
	72211 Non-Employee Services - Temporary	3,741.15	0.00	0.00
	72212 Non-Employee Services - Honoraria	500.00	4,000.00	4,000.00
	72214 Non-Employee Services - Prof Contracts	2,000.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	3,000.00	3,000.00
	73502 Misc - Advertising	1,124.40	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	292.23	1,500.00	1,500.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	-4,900.43	4,628.00	4,628.00
	73849 Credit to - Departments - Misc	-1,350.00	0.00	0.00
	73910 Charges from - Local Phone	1,440.00	0.00	0.00
	73911 Charges from - Long Distance Phone	140.76	0.00	0.00

73912	Charges from - Telephone Equipment	336.00	0.00	0.00
73920	Charges from - Printing Services	1,156.78	1,000.00	1,000.00
73926	Charges from - Visitor Permits	18.00	0.00	0.00
73940	Charges from - Food Services	1,415.80	2,000.00	2,000.00
73949	Charges from - Departments - Misc	2,475.00	0.00	0.00
	<i>Subtotal</i>	30,784.38	29,128.00	29,128.00
Travel				
74101	In-State - Employee Travel	1,853.89	4,000.00	4,000.00
74110	In-State - Employee Registration Fee	0.00	2,000.00	2,000.00
74130	In-State - Non-Employee Travel	309.96	0.00	0.00
74132	In-State - Non-Employee Student	316.31	0.00	0.00
74135	In-State - Non-Employee Prospective	179.31	0.00	0.00
74201	Out-State - Employee Travel	11,936.66	13,070.00	13,070.00
74202	Out-State - Faculty Development	0.00	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	3,075.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	-52.80	0.00	0.00
74231	Out-State - Non-Employee Consultant	520.88	0.00	0.00
74232	Out-State - Non-Employee Student	2,879.32	6,000.00	6,000.00
	<i>Subtotal</i>	21,018.53	32,070.00	32,070.00
Grants/Loans/Benefits				
77916	Participant Support - Travel	443.34	0.00	0.00
	<i>Subtotal</i>	443.34	0.00	0.00
ORGN Total		127,224.86	136,909.21	137,652.70

Other General Academic Instruction

200021

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	113,321.34	55,011.63
	62050 Fringe Benefits (Budget)	0.00	8,552.23	8,552.23
	<i>Subtotal</i>	0.00	121,873.57	63,563.86
	Operating			
	71050 General & Administrative (Budget)	0.00	6,340.67	6,340.67
	71051 Materials - Contingency	0.00	944,074.00	1,065,074.00
	71310 Postage & Freight - Postage	0.00	6,900.00	6,900.00
	72105 Maintenance - Computer Software	44,498.48	42,787.00	42,787.00
	73504 Misc - Examination Administration	0.00	0.00	2,000.00
	73549 Misc - Other	78,589.50	0.00	0.00
	<i>Subtotal</i>	123,087.98	1,000,101.67	1,123,101.67
	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			
	78140 Cap Equip-Fixed to Bldg>\$2000<\$5000	0.00	52,090.00	0.00
	<i>Subtotal</i>	0.00	52,090.00	0.00
ORGN Total		123,087.98	1,181,757.24	1,194,357.53

Instructional Activities - Miscellaneous

200022

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74201 Out-State - Employee Travel	0.00	732.00	732.00
	Subtotal	0.00	732.00	732.00
ORGN Total		0.00	732.00	732.00

Summer School

200023

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,761,149.63	1,439,112.56
	61112 Wages - Faculty Summer/Winter	2,380,637.23	2,767,995.00	2,767,995.00
	61113 Wages - Fac Summer/Winter (EC - Etown)	39,011.00	0.00	0.00
	61114 Wages - Fac Summer/Winter (EC - Glasgow)	85,298.00	0.00	0.00
	61115 Wages - Fac Summer/Winter (EC - Owensboro)	56,781.00	0.00	0.00
	61117 Wages - Fac Summer/Winter (BGCC)	96,400.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	4,500.00	0.00	0.00
	61122 Wages - Stipends	6,331.50	0.00	0.00
	61150 Wages - Occasional	3,500.00	0.00	0.00
	62115 Employer - MQFE	36,268.86	40,135.93	40,135.93
	62120 Employer - FICA	155,081.08	171,615.69	171,615.69
	62122 Employer - Retirement KERS	283.90	0.00	0.00
	62123 Employer - Retirement KTRS	222,855.83	387,519.30	387,519.30
	62125 Employer - Retirement KTRS OPT	43,952.21	0.00	0.00
	62126 Employer - Retirement OPT	75,322.15	0.00	0.00
	62127 Employer - Retiree TRP	2,568.43	0.00	0.00
	62223 Employer - Health Insurance	42.78	0.00	0.00
	62224 Employer - Life Insurance	0.25	0.00	0.00
	62226 Employer - Dental Insurance	1.28	0.00	0.00
	62227 Employer - Disability Insurance	11.81	5,535.99	5,535.99
	62232 Employer - Worker's Compensation	8,536.55	8,857.58	8,857.58
	<i>Subtotal</i>	3,217,383.86	5,142,809.12	4,820,772.05
	Operating			
	71050 General & Administrative (Budget)	0.00	100,000.00	100,000.00
	71051 Materials - Contingency	0.00	94,259.20	94,259.20
	71310 Postage & Freight - Postage	1,793.99	0.00	0.00
	71601 Printing - Outside Vendor	973.13	0.00	0.00
	71801 Subscriptions & Dues - Dues	400.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	809.34	0.00	0.00
	73502 Misc - Advertising	9,348.33	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4,067.86	0.00	0.00
	73509 Misc - Book Binding Expense	596.00	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	16,992.62	0.00	0.00
	73549 Misc - Other	0.00	23,000.00	23,000.00
	73920 Charges from - Printing Services	691.02	0.00	0.00
	73940 Charges from - Food Services	2,146.70	0.00	0.00
	73949 Charges from - Departments - Misc	163,107.65	130,000.00	130,000.00
	73991 Charges from - Advertising	400.00	0.00	0.00
	<i>Subtotal</i>	201,326.64	347,259.20	347,259.20

Travel				
74101	In-State - Employee Travel	2,423.10	0.00	0.00
74201	Out-State - Employee Travel	758.50	0.00	0.00
74210	Out-State - Employee Registration Fee	1,550.00	0.00	0.00
	<i>Subtotal</i>	4,731.60	0.00	0.00
Grants/Loans/Benefits				
77314	Inst Sch - Book Scholarship	3,150.00	0.00	0.00
	<i>Subtotal</i>	3,150.00	0.00	0.00
ORGN Total		3,426,592.10	5,490,068.32	5,168,031.25

Faculty House

200026

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	0.00	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	2,037.92	0.00	0.00
	73849 Credit to - Departments - Misc	-36.00	0.00	0.00
	73910 Charges from - Local Phone	252.00	10.00	10.00
	73940 Charges from - Food Services	3,000.00	0.00	0.00
	<i>Subtotal</i>	5,253.92	1,010.00	1,010.00
ORGN Total		5,253.92	1,010.00	1,010.00

University Senate

200027

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	0.00	29.00	29.00
	62232 Employer - Worker's Compensation	0.00	0.09	0.09
	<i>Subtotal</i>	0.00	29.09	29.09
	Operating			
	71050 General & Administrative (Budget)	0.00	2,268.00	2,268.00
	71102 Supplies - Office	28.58	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	14.65	722.00	722.00
	73940 Charges from - Food Services	1,908.85	0.00	0.00
	<i>Subtotal</i>	1,952.08	5,256.00	5,256.00
	Travel			
	74101 In-State - Employee Travel	0.00	600.00	600.00
	<i>Subtotal</i>	0.00	600.00	600.00
ORGN Total		1,952.08	5,885.09	5,885.09

Women's Alliance
200028

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</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>	2010-11	2011-12	2012-13
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General			
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	0.00	326,210.00	0.00
	<i>Subtotal</i>	0.00	326,210.00	0.00
ORGN Total		0.00	326,210.00	0.00

**Action Agenda Fund
200030**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73549 Misc - Other	0.00	230,250.56	230,250.56
	<i>Subtotal</i>	0.00	230,250.56	230,250.56
ORGN Total		0.00	230,250.56	230,250.56

AA/PD - Academic Affairs

200031

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	62115 Employer - MQFE	104.87	0.00	0.00
	62120 Employer - FICA	448.43	0.00	0.00
	62232 Employer - Worker's Compensation	24.80	0.00	0.00
	<i>Subtotal</i>	578.10	0.00	0.00
	Operating			
	73549 Misc - Other	0.00	37,600.00	37,600.00
	<i>Subtotal</i>	0.00	37,600.00	37,600.00
ORGN Total		578.10	37,600.00	37,600.00

**Assessment
200035**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71801 Subscriptions & Dues - Dues	2,000.00	0.00	0.00
	73549 Misc - Other	360.00	2,972.00	2,972.00
	<i>Subtotal</i>	2,360.00	2,972.00	2,972.00
	Travel			
	74110 In-State - Employee Registration Fee	195.00	0.00	0.00
	74202 Out-State - Faculty Development	0.00	9,900.00	9,900.00
	<i>Subtotal</i>	195.00	9,900.00	9,900.00
ORGN Total		2,555.00	12,872.00	12,872.00

Academic Quality
200036

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10.00	10.00
	61122 Wages - Stipends	0.00	1,920.00	1,920.00
	62115 Employer - MQFE	0.00	27.84	27.84
	62120 Employer - FICA	0.00	119.04	119.04
	62123 Employer - Retirement KTRS	0.00	268.80	268.80
	62227 Employer - Disability Insurance	0.00	3.84	3.84
	62232 Employer - Worker's Compensation	0.00	6.14	6.14
	<i>Subtotal</i>	0.00	2,355.66	2,355.66
	Operating			
	71051 Materials - Contingency	0.00	27,492.24	27,492.24
	73549 Misc - Other	1,500.00	0.00	0.00
	<i>Subtotal</i>	1,500.00	27,492.24	27,492.24
ORGN Total		1,500.00	29,847.90	29,847.90

Quality Enhancement Plan

200037

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	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
	71121 Supplies - Departmental Books	0.00	750.00	750.00
	71149 Supplies - Other Miscellaneous	0.00	2,880.00	2,880.00
	71310 Postage & Freight - Postage	0.00	100.00	100.00
	71501 Equip - Software (< \$5,000)	0.00	450.00	450.00
	71502 Equip - Office Equipment (< \$2000)	0.00	450.00	450.00
	71549 Equip - Other (< \$2000)	0.00	450.00	450.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	72212 Non-Employee Services - Honoraria	0.00	3,000.00	3,000.00
	73515 Misc - Licensing Fees	0.00	100.00	100.00
	73920 Charges from - Printing Services	0.00	100.00	100.00
	<i>Subtotal</i>	0.00	17,780.00	17,780.00
	Travel			
	74101 In-State - Employee Travel	0.00	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	0.00	4,687.00	4,687.00
	74210 Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	10,687.00	10,687.00
	Capital			
	78102 Cap Equip-Office Equip >\$2000<\$5000	0.00	4,232.00	4,232.00
	78111 Cap Equip-Computers >\$2000<\$5000	0.00	16,000.00	16,000.00
	<i>Subtotal</i>	0.00	20,232.00	20,232.00
ORGN Total		0.00	48,699.00	48,699.00

Student Civic Engagement

200038

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</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	3,024.00	0.00	0.00
	62115 Employer - MQFE	86.45	118.04	118.04
	62120 Employer - FICA	369.64	504.74	504.74
	62232 Employer - Worker's Compensation	28.41	26.05	26.05
	<i>Subtotal</i>	9,358.50	8,789.83	8,789.83
	Operating			
	71149 Supplies - Other Miscellaneous	143.74	259.00	259.00
	71810 Subscriptions & Dues - Subscription	14,146.00	20,203.00	20,203.00
	73940 Charges from - Food Services	103.25	0.00	0.00
	<i>Subtotal</i>	14,392.99	20,462.00	20,462.00
ORGN Total		23,751.49	29,251.83	29,251.83

Study Abroad

200039

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	77,240.29	116,784.00	122,040.00
	61118 Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61122 Wages - Stipends	59,350.00	67,469.00	62,213.00
	61123 Wages - Part-time	13,680.00	0.00	0.00
	61140 Wages - Graduate Assistant	11,000.00	10,000.00	10,000.00
	61150 Wages - Occasional	4,177.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	4,008.14	12,604.00	12,604.00
	62115 Employer - MQFE	2,483.86	2,666.53	2,639.56
	62120 Employer - FICA	10,620.80	11,401.68	11,286.37
	62122 Employer - Retirement KERS	2,340.70	5,301.45	7,556.14
	62123 Employer - Retirement KTRS	4,810.87	9,445.66	14,274.82
	62125 Employer - Retirement KTRS OPT	4,918.97	0.00	0.00
	62126 Employer - Retirement OPT	8,429.82	12,460.98	7,270.98
	62127 Employer - Retiree TRP	1,249.38	0.00	0.00
	62223 Employer - Health Insurance	7,224.61	17,424.00	17,424.00
	62224 Employer - Life Insurance	50.90	162.00	162.00
	62226 Employer - Dental Insurance	204.81	0.00	0.00
	62227 Employer - Disability Insurance	287.84	368.51	368.51
	62232 Employer - Worker's Compensation	607.07	661.94	661.94
	62240 Employer - Medical Waiver	900.00	0.00	0.00
	<i>Subtotal</i>	215,925.56	266,749.75	268,501.32
	Operating			
	71102 Supplies - Office	2,011.66	1,500.00	1,500.00
	71105 Supplies - Chemical & Lab	19.60	0.00	0.00
	71106 Supplies - Household	12.88	0.00	0.00
	71120 Supplies - Food Products	353.25	600.00	600.00
	71121 Supplies - Departmental Books	158.08	0.00	0.00
	71149 Supplies - Other Miscellaneous	645.98	7,504.00	7,504.00
	71310 Postage & Freight - Postage	795.72	2,500.00	2,500.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71501 Equip - Software (< \$5,000)	57.10	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	148.35	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	745.92	500.00	500.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,096.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,279.00	2,000.00	2,000.00
	71810 Subscriptions & Dues - Subscription	40.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,653.79	0.00	0.00
	73501 Misc - Laundry & Cleaning	15.00	0.00	0.00
	73502 Misc - Advertising	2,836.19	3,000.00	3,000.00

73508	Misc - Promotion Expenses & Prizes	0.00	300.00	300.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	150.00	150.00
73523	Misc - Background Check - Employee	113.74	0.00	0.00
73549	Misc - Other	2,000.58	5,000.00	5,000.00
73901	Charges from - Fac Mgt - Labor	0.00	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73911	Charges from - Long Distance Phone	107.76	50.00	50.00
73912	Charges from - Telephone Equipment	145.66	0.00	0.00
73913	Charges from - Wireless Service	18.14	1,080.00	1,080.00
73917	Charges from - Image West	100.00	0.00	0.00
73920	Charges from - Printing Services	883.13	1,500.00	1,500.00
73923	Charges from - Office Supplies	210.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	1,147.95	500.00	500.00
73949	Charges from - Departments - Misc	8,400.00	0.00	0.00
	<i>Subtotal</i>	28,496.22	27,884.00	27,884.00
Travel				
74101	In-State - Employee Travel	389.12	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	20.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	1,670.92	15,000.00	15,000.00
74210	Out-State - Employee Registration Fee	305.00	1,500.00	1,500.00
74230	Out-State - Non-Employee Travel	95.60	0.00	0.00
74232	Out-State - Non-Employee Student	450.00	0.00	0.00
74301	International - Employee Travel	5,112.66	0.00	0.00
74302	International - Faculty Development	1,000.00	0.00	0.00
74310	International - Employee Registration Fee	484.00	0.00	0.00
74330	International - Non-Employee Travel	2,932.05	0.00	0.00
	<i>Subtotal</i>	12,459.35	19,000.00	19,000.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,496.70	2,000.00	2,000.00
	<i>Subtotal</i>	1,496.70	2,000.00	2,000.00
ORGN Total		258,377.83	315,633.75	317,385.32

WKU ALIVE Center for Community Partnerships

200040

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	604.00	604.00
	61111 Wages - Regular	107,759.68	115,596.00	117,936.00
	61140 Wages - Graduate Assistant	30,000.00	0.00	0.00
	61150 Wages - Occasional	258.59	0.00	0.00
	61501 Wages - Student Institutional	6,843.76	0.00	0.00
	62115 Employer - MQFE	1,471.54	1,562.13	1,601.29
	62120 Employer - FICA	6,292.06	6,679.47	6,846.91
	62122 Employer - Retirement KERS	176.58	0.00	0.00
	62123 Employer - Retirement KTRS	6,908.88	7,073.55	7,389.52
	62125 Employer - Retirement KTRS OPT	2,927.77	0.00	0.00
	62126 Employer - Retirement OPT	5,017.35	9,094.54	9,278.89
	62223 Employer - Health Insurance	14,905.01	17,424.00	17,424.00
	62224 Employer - Life Insurance	79.12	162.00	162.00
	62226 Employer - Dental Insurance	423.37	0.00	0.00
	62227 Employer - Disability Insurance	215.50	231.20	235.87
	62232 Employer - Worker's Compensation	463.59	369.91	377.39
	<i>Subtotal</i>	183,742.80	158,796.80	161,855.87
	Operating			
	71102 Supplies - Office	4,352.10	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	46.57	0.00	0.00
	71106 Supplies - Household	122.49	0.00	0.00
	71109 Supplies - Classroom	104.99	0.00	0.00
	71119 Supplies - Procurement Card	1,536.70	0.00	0.00
	71120 Supplies - Food Products	3,127.67	0.00	0.00
	71121 Supplies - Departmental Books	1,493.13	0.00	0.00
	71149 Supplies - Other Miscellaneous	385.95	0.00	0.00
	71205 Telephone - Wireless Equipment	37.06	0.00	0.00
	71310 Postage & Freight - Postage	723.09	0.00	0.00
	71501 Equip - Software (< \$5,000)	247.27	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,019.91	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,709.96	0.00	0.00
	71549 Equip - Other (< \$2000)	2,438.92	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,589.03	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,098.66	0.00	0.00
	71810 Subscriptions & Dues - Subscription	260.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	100.00	0.00	0.00
	72106 Maintenance - Building	7.42	0.00	0.00
	73501 Misc - Laundry & Cleaning	103.00	0.00	0.00
	73502 Misc - Advertising	5,485.87	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,500.00	0.00	0.00
	73516 Misc - Uniforms & Badges	490.00	0.00	0.00

73522	Misc - Service Fees	20.00	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73549	Misc - Other	-596.36	38,431.00	38,431.00
73901	Charges from - Fac Mgt - Labor	708.09	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	176.02	0.00	0.00
73910	Charges from - Local Phone	1,944.00	0.00	0.00
73911	Charges from - Long Distance Phone	120.95	0.00	0.00
73920	Charges from - Printing Services	3,880.62	0.00	0.00
73923	Charges from - Office Supplies	150.00	0.00	0.00
73926	Charges from - Visitor Permits	140.00	0.00	0.00
73935	Charges from - IT Projects	1,200.00	0.00	0.00
73949	Charges from - Departments - Misc	50.00	0.00	0.00
	<i>Subtotal</i>	37,870.59	38,431.00	38,431.00
	Travel			
74101	In-State - Employee Travel	740.05	0.00	0.00
74132	In-State - Non-Employee Student	170.29	0.00	0.00
74201	Out-State - Employee Travel	3,277.35	0.00	0.00
74202	Out-State - Faculty Development	65.80	0.00	0.00
74210	Out-State - Employee Registration Fee	733.00	0.00	0.00
	<i>Subtotal</i>	4,986.49	0.00	0.00
	Capital			
78111	Cap Equip-Computers >\$2000<\$5000	1,481.04	0.00	0.00
	<i>Subtotal</i>	1,481.04	0.00	0.00
ORGN Total		228,080.92	197,227.80	200,286.87

Graduate Assistantships

200041

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</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	993,281.00	993,281.00
	61141 Wages - Graduate Assistant MAP	0.00	288,440.00	288,440.00
	62232 Employer - Worker's Compensation	0.00	3,178.50	4,101.51
	<i>Subtotal</i>	0.00	1,531,379.50	1,532,302.51
ORGN Total		0.00	1,531,379.50	1,532,302.51

PEP / Constitution Week

200043

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71109 Supplies - Classroom	157.18	0.00	0.00
	71119 Supplies - Procurement Card	33.00	0.00	0.00
	71120 Supplies - Food Products	223.29	2,800.00	2,800.00
	71121 Supplies - Departmental Books	0.00	370.00	370.00
	71149 Supplies - Other Miscellaneous	417.92	865.00	865.00
	71601 Printing - Outside Vendor	0.00	940.00	940.00
	72212 Non-Employee Services - Honoraria	950.00	500.00	500.00
	73502 Misc - Advertising	1,087.50	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	425.00	425.00
	73549 Misc - Other	0.00	2,200.00	2,200.00
	73901 Charges from - Fac Mgt - Labor	0.00	600.00	600.00
	73902 Charges from - Fac Mgt - Supplies	0.00	300.00	300.00
	73920 Charges from - Printing Services	151.08	0.00	0.00
	73940 Charges from - Food Services	350.00	0.00	0.00
	<i>Subtotal</i>	3,369.97	10,000.00	10,000.00
	Travel			
	74101 In-State - Employee Travel	163.20	0.00	0.00
	74130 In-State - Non-Employee Travel	427.93	0.00	0.00
	74201 Out-State - Employee Travel	1,391.75	0.00	0.00
	74210 Out-State - Employee Registration Fee	250.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	1,199.51	0.00	0.00
	74232 Out-State - Non-Employee Student	2,237.28	0.00	0.00
	<i>Subtotal</i>	5,669.67	0.00	0.00
ORGN Total		9,039.64	10,000.00	10,000.00

Unit Productivity Award Funds

200045

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73549 Misc - Other	0.00	130,000.00	210,000.00
	<i>Subtotal</i>	0.00	130,000.00	210,000.00
ORGN Total		0.00	130,000.00	210,000.00

Accreditation Fee Reimbursement Funds

200046

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73514 Misc - Accreditation Fees	0.00	40,000.00	40,000.00
	<i>Subtotal</i>	0.00	40,000.00	40,000.00
ORGN Total		0.00	40,000.00	40,000.00

Faculty Search Reimbursement Funds

200047

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73502 Misc - Advertising	0.00	58,608.00	58,608.00
	<i>Subtotal</i>	0.00	58,608.00	58,608.00
	Travel			
	74135 In-State - Non-Employee Prospective	0.00	149,629.00	149,629.00
	<i>Subtotal</i>	0.00	149,629.00	149,629.00
ORGN Total		0.00	208,237.00	208,237.00

Faculty Award/Waiver Funds

200049

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	40,000.00	40,000.00
	73549 Misc - Other	0.00	25,000.00	25,000.00
	<i>Subtotal</i>	0.00	65,000.00	65,000.00
ORGN Total		0.00	65,000.00	65,000.00

Staff/Administrative Search Funds

200051

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General Operating			
	73502 Misc - Advertising	0.00	10,800.00	10,800.00
	<i>Subtotal</i>	<i>0.00</i>	<i>10,800.00</i>	<i>10,800.00</i>
ORGN Total		0.00	10,800.00	10,800.00

Conference Center

200101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	23,633.53
	61111 Wages - Regular	204,572.00	204,996.00	203,364.00
	61118 Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61122 Wages - Stipends	933.33	0.00	0.00
	61123 Wages - Part-time	16,090.00	12,000.00	12,000.00
	61130 Wages - Over-time	1,335.00	0.00	0.00
	61150 Wages - Occasional	3,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,520.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	52.99	0.00	0.00
	61501 Wages - Student Institutional	5,798.82	8,000.00	8,000.00
	62050 Fringe Benefits (Budget)	0.00	0.00	9,000.00
	62115 Employer - MQFE	3,111.71	2,894.68	2,875.87
	62120 Employer - FICA	13,305.16	12,377.27	12,296.85
	62122 Employer - Retirement KERS	14,765.62	20,537.48	24,473.18
	62123 Employer - Retirement KTRS	18,125.14	14,375.12	14,597.60
	62223 Employer - Health Insurance	21,149.40	23,232.00	23,232.00
	62224 Employer - Life Insurance	171.91	324.00	324.00
	62226 Employer - Dental Insurance	905.86	0.00	0.00
	62227 Employer - Disability Insurance	409.29	409.99	406.73
	62232 Employer - Worker's Compensation	754.41	719.98	714.76
	62240 Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	62305 Employer - Faculty Staff Scholarship	8,235.00	0.00	0.00
	62309 Employer - Dependent Child Scholarship	3,780.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	1,970.55	0.00	0.00
	62319 Employer - Dependent Child Schol - Summer	307.12	0.00	0.00
	<i>Subtotal</i>	326,393.31	305,674.52	340,726.52
	Operating			
	71050 General & Administrative (Budget)	0.00	3,800.00	3,800.00
	71051 Materials - Contingency	0.00	229.03	229.03
	71102 Supplies - Office	4,510.93	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	587.79	0.00	0.00
	71104 Supplies - Medical	73.24	0.00	0.00
	71105 Supplies - Chemical & Lab	41.64	0.00	0.00
	71106 Supplies - Household	99.17	0.00	0.00
	71109 Supplies - Classroom	26,218.10	0.00	0.00
	71110 Supplies - Agricultural	52.26	0.00	0.00
	71115 Supplies - Building Materials	0.00	500.00	500.00
	71119 Supplies - Procurement Card	3,063.60	0.00	0.00
	71120 Supplies - Food Products	45.56	0.00	0.00
	71149 Supplies - Other Miscellaneous	598.30	2,500.00	2,500.00
	71310 Postage & Freight - Postage	852.09	1,500.00	1,500.00

71320	Postage & Freight - Freight	7.34	0.00	0.00
71502	Equip - Office Equipment (< \$2000)	35.99	6,725.00	6,725.00
71503	Equip - Office Furniture (< \$2000)	40,712.56	0.00	0.00
71505	Equip - Classroom (< \$2000)	154,128.48	0.00	0.00
71507	Equip - Maintenance (< \$2000)	773.84	0.00	0.00
71549	Equip - Other (< \$2000)	0.00	1,000.00	1,000.00
71603	Printing - Copy Machine Usage Charge	279.96	0.00	0.00
71701	Rent - Equipment (< \$10,000)	42.80	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	0.00	3,000.00	3,000.00
71720	Rent - Non-State Prop (< \$10,000)	0.00	0.00	165,000.00
71801	Subscriptions & Dues - Dues	4,281.75	500.00	500.00
71810	Subscriptions & Dues - Subscription	44.50	0.00	0.00
71811	Subscriptions & Dues - Data Search	5.00	0.00	0.00
72101	Maintenance - Copy Machine	0.00	2,400.00	2,400.00
72105	Maintenance - Computer Software	796.50	0.00	0.00
72108	Maintenance - Equipment	2,202.00	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	1,350.00	0.00	0.00
72249	Non-Employee Services - Not Classified	6,339.25	0.00	0.00
72449	Bank Service Charge - Other	0.00	200.00	200.00
73501	Misc - Laundry & Cleaning	1,048.34	200.00	200.00
73502	Misc - Advertising	10,463.57	5,000.00	5,000.00
73508	Misc - Promotion Expenses & Prizes	3,796.96	0.00	0.00
73512	Misc - Cable, TV, Radio Program	1,467.21	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	0.00	55,770.02	59,718.02
73849	Credit to - Departments - Misc	-154,875.40	0.00	0.00
73852	Credit to - Facility Usage	-841.99	0.00	0.00
73890	Credit to - Participant Cost	-2,252.78	0.00	0.00
73901	Charges from - Fac Mgt - Labor	6,950.22	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	0.00	500.00	500.00
73910	Charges from - Local Phone	8,668.64	3,500.00	3,500.00
73911	Charges from - Long Distance Phone	332.46	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	682.44	0.00	0.00
73920	Charges from - Printing Services	3,496.52	2,000.00	2,000.00
73923	Charges from - Office Supplies	270.00	0.00	0.00
73935	Charges from - IT Projects	1,377.86	0.00	0.00
73940	Charges from - Food Services	564,979.78	343,301.43	359,301.43
73945	Charges from - Floral Shop	35.00	0.00	0.00
	<i>Subtotal</i>	692,838.96	435,625.48	620,573.48

Travel

74101	In-State - Employee Travel	1,218.76	200.00	200.00
74110	In-State - Employee Registration Fee	235.00	0.00	0.00
74130	In-State - Non-Employee Travel	40.00	0.00	0.00
74201	Out-State - Employee Travel	2,444.83	5,500.00	5,500.00
74202	Out-State - Faculty Development	315.90	0.00	0.00
74210	Out-State - Employee Registration Fee	1,621.63	0.00	0.00
74230	Out-State - Non-Employee Travel	425.26	0.00	0.00
	<i>Subtotal</i>	6,301.38	5,700.00	5,700.00

Capital

78103	Cap Equip-Office Furn >\$2000<\$5000	2,549.82	0.00	0.00
78105	Cap Equip-Classroom >\$2000<\$5000	267.90	3,000.00	3,000.00
78111	Cap Equip-Computers >\$2000<\$5000	1,672.54	0.00	0.00
78154	Cap Equip-Farm (>\$5000)	3,900.00	0.00	0.00
	<i>Subtotal</i>	8,390.26	3,000.00	3,000.00
ORGN Total		1,033,923.91	750,000.00	970,000.00

Faculty Center for Excellence Teaching

200201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	75,876.00	77,208.00	78,768.00
	61118 Wages - Fac & Staff Supplemental	400.00	0.00	0.00
	61122 Wages - Stipends	4,000.00	29,791.00	29,791.00
	61130 Wages - Over-time	165.98	0.00	0.00
	61150 Wages - Occasional	11,000.00	0.00	0.00
	61501 Wages - Student Institutional	8,235.38	15,735.00	15,735.00
	61502 Wages - Student Work Study	4,940.00	0.00	0.00
	62115 Employer - MQFE	1,282.53	1,471.65	1,488.01
	62120 Employer - FICA	5,484.01	6,292.56	6,362.54
	62122 Employer - Retirement KERS	5,131.95	6,067.30	7,374.82
	62123 Employer - Retirement KTRS	560.40	4,170.74	4,170.74
	62125 Employer - Retirement KTRS OPT	2,357.11	0.00	0.00
	62126 Employer - Retirement OPT	4,039.50	6,448.89	6,578.43
	62223 Employer - Health Insurance	9,634.06	11,616.00	11,616.00
	62224 Employer - Life Insurance	52.23	108.00	108.00
	62226 Employer - Dental Insurance	275.90	0.00	0.00
	62227 Employer - Disability Insurance	157.68	213.99	217.11
	62232 Employer - Worker's Compensation	335.11	392.75	397.74
	62304 Employer - Employee Training	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	133,927.84	162,015.88	165,107.39
	Operating			
	71051 Materials - Contingency	0.00	12,691.00	11,191.00
	71102 Supplies - Office	8,006.13	16,249.00	16,249.00
	71112 Supplies - Data Processing	59.99	600.00	600.00
	71119 Supplies - Procurement Card	896.17	0.00	0.00
	71120 Supplies - Food Products	0.00	500.00	500.00
	71121 Supplies - Departmental Books	741.43	100.00	100.00
	71124 Supplies - Electr Fibers/Components	139.98	0.00	0.00
	71149 Supplies - Other Miscellaneous	556.00	0.00	0.00
	71310 Postage & Freight - Postage	15.09	50.00	50.00
	71501 Equip - Software (< \$5,000)	1,423.89	120.00	120.00
	71502 Equip - Office Equipment (< \$2000)	1.97	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	3,010.90	0.00	0.00
	71505 Equip - Classroom (< \$2000)	5,081.76	0.00	0.00
	71601 Printing - Outside Vendor	0.00	230.00	230.00
	71603 Printing - Copy Machine Usage Charge	706.09	0.00	1,500.00
	71749 Rent - Not Classified (< \$10,000)	0.00	100.00	100.00
	71801 Subscriptions & Dues - Dues	0.00	200.00	200.00
	71810 Subscriptions & Dues - Subscription	408.00	1,200.00	1,200.00
	72102 Maintenance - Computer	378.18	0.00	0.00
	72108 Maintenance - Equipment	178.41	0.00	0.00

73513	Misc - Background Check - Student	48.74	0.00	0.00
73901	Charges from - Fac Mgt - Labor	71.97	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	40.77	0.00	0.00
73910	Charges from - Local Phone	1,080.00	500.00	500.00
73911	Charges from - Long Distance Phone	123.73	100.00	100.00
73912	Charges from - Telephone Equipment	18.50	0.00	0.00
73920	Charges from - Printing Services	708.36	2,145.00	2,145.00
73923	Charges from - Office Supplies	300.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	1,200.00	0.00	0.00
73978	Charges from - PDC Projects	-90.00	0.00	0.00
	<i>Subtotal</i>	25,116.06	34,785.00	34,785.00
Travel				
74101	In-State - Employee Travel	0.00	1,061.00	1,061.00
74201	Out-State - Employee Travel	450.00	792.00	792.00
	<i>Subtotal</i>	450.00	1,853.00	1,853.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	11,719.60	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	8,602.00	0.00	0.00
	<i>Subtotal</i>	20,321.60	0.00	0.00
ORGN Total		179,815.50	198,653.88	201,745.39

AA - FaCET

200203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71121 Supplies - Departmental Books	761.57	816.00	816.00
	71505 Equip - Classroom (< \$2000)	0.00	850.00	850.00
	71506 Equip - Library Books	406.80	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	500.00	500.00
	<i>Subtotal</i>	<i>1,168.37</i>	<i>2,166.00</i>	<i>2,166.00</i>
	Travel			
	74101 In-State - Employee Travel	4,409.34	7,000.00	7,000.00
	74110 In-State - Employee Registration Fee	200.00	0.00	0.00
	74201 Out-State - Employee Travel	7,903.23	0.00	0.00
	74202 Out-State - Faculty Development	0.00	8,000.00	8,000.00
	74210 Out-State - Employee Registration Fee	3,099.57	0.00	0.00
	<i>Subtotal</i>	<i>15,612.14</i>	<i>15,000.00</i>	<i>15,000.00</i>
ORGN Total		16,780.51	17,166.00	17,166.00

Student Publications

200301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	205,782.00	205,158.00	263,958.00
	61118 Wages - Fac & Staff Supplemental	650.00	0.00	0.00
	61122 Wages - Stipends	3,500.00	0.00	0.00
	61123 Wages - Part-time	25,001.27	35,725.00	0.00
	61130 Wages - Over-time	659.56	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	0.00	10,040.00
	61150 Wages - Occasional	24.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,520.00	3,360.00	3,360.00
	61181 Wages - Cell Equipment Allowance	199.00	600.00	600.00
	61501 Wages - Student Institutional	0.00	10,140.00	10,140.00
	62115 Employer - MQFE	3,149.05	3,254.79	3,616.76
	62120 Employer - FICA	13,192.62	13,917.02	15,464.72
	62122 Employer - Retirement KERS	11,374.32	12,499.68	23,764.88
	62123 Employer - Retirement KTRS	13,133.23	13,090.41	16,699.45
	62125 Employer - Retirement KTRS OPT	2,560.81	0.00	0.00
	62126 Employer - Retirement OPT	4,388.39	6,889.00	7,026.84
	62223 Employer - Health Insurance	20,949.29	23,232.00	34,848.00
	62224 Employer - Life Insurance	114.64	216.00	324.00
	62226 Employer - Dental Insurance	595.85	0.00	0.00
	62227 Employer - Disability Insurance	417.53	410.31	527.91
	62232 Employer - Worker's Compensation	761.49	815.94	921.92
	<i>Subtotal</i>	308,973.05	329,308.15	391,292.48
	Operating			
	71102 Supplies - Office	1,820.26	1,435.00	1,435.00
	71114 Supplies - Motor Vehicle	11.59	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	24.99	0.00	0.00
	71120 Supplies - Food Products	995.38	517.00	517.00
	71121 Supplies - Departmental Books	0.00	150.00	150.00
	71149 Supplies - Other Miscellaneous	500.00	500.00	500.00
	71310 Postage & Freight - Postage	1,293.14	2,880.00	2,880.00
	71320 Postage & Freight - Freight	114.07	300.00	300.00
	71501 Equip - Software (< \$5,000)	174.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,898.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	528.69	0.00	0.00
	71549 Equip - Other (< \$2000)	99.99	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	957.13	0.00	0.00
	71801 Subscriptions & Dues - Dues	300.00	500.00	500.00
	72101 Maintenance - Copy Machine	409.40	0.00	0.00
	72102 Maintenance - Computer	478.00	0.00	0.00
	72103 Maintenance - Vehicles	40.00	500.00	500.00
	72105 Maintenance - Computer Software	300.20	0.00	0.00

72249	Non-Employee Services - Not Classified	47.58	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,078.39	0.00	0.00
73516	Misc - Uniforms & Badges	623.80	0.00	0.00
73549	Misc - Other	192.51	0.00	8,000.00
73910	Charges from - Local Phone	5,616.00	5,616.00	5,616.00
73911	Charges from - Long Distance Phone	204.57	600.00	600.00
73912	Charges from - Telephone Equipment	144.00	144.00	144.00
73913	Charges from - Wireless Service	17.74	0.00	0.00
73920	Charges from - Printing Services	397.78	3,000.00	3,000.00
73949	Charges from - Departments - Misc	2,974.00	0.00	0.00
73991	Charges from - Advertising	4,234.90	0.00	0.00
	<i>Subtotal</i>	26,476.11	16,142.00	24,142.00
	Travel			
74101	In-State - Employee Travel	204.72	1,000.00	1,000.00
74201	Out-State - Employee Travel	5,649.40	3,038.00	3,038.00
74210	Out-State - Employee Registration Fee	960.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	23.20	0.00	0.00
	<i>Subtotal</i>	6,837.32	4,038.00	4,038.00
	Capital			
78111	Cap Equip-Computers >\$2000<\$5000	5,978.00	0.00	0.00
	<i>Subtotal</i>	5,978.00	0.00	0.00
ORGN Total		348,264.48	349,488.15	419,472.48

College Heights Herald

200302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61122 Wages - Stipends	400.00	0.00	0.00
	61150 Wages - Occasional	47,038.29	46,434.07	46,434.07
	61501 Wages - Student Institutional	141.39	0.00	0.00
	62115 Employer - MQFE	683.38	673.29	673.29
	62120 Employer - FICA	2,921.78	2,878.91	2,878.91
	62125 Employer - Retirement KTRS OPT	20.40	0.00	0.00
	62126 Employer - Retirement OPT	34.96	0.00	0.00
	62227 Employer - Disability Insurance	0.80	0.00	0.00
	62232 Employer - Worker's Compensation	151.30	148.59	148.59
	<i>Subtotal</i>	51,392.30	50,134.86	50,134.86
	Operating			
	71102 Supplies - Office	72.06	1,500.00	1,500.00
	71111 Supplies - Photo	10,411.50	10,000.00	10,000.00
	71114 Supplies - Motor Vehicle	6.94	0.00	0.00
	71120 Supplies - Food Products	1,248.24	500.00	500.00
	71149 Supplies - Other Miscellaneous	52.00	0.00	0.00
	71310 Postage & Freight - Postage	0.59	200.00	200.00
	71401 Insurance - Other Non-Employee	2,329.02	2,400.00	2,400.00
	71501 Equip - Software (< \$5,000)	7,865.02	0.00	0.00
	71549 Equip - Other (< \$2000)	549.97	0.00	0.00
	71601 Printing - Outside Vendor	56,366.42	60,000.00	60,000.00
	71801 Subscriptions & Dues - Dues	1,312.00	548.91	548.91
	71810 Subscriptions & Dues - Subscription	250.00	0.00	0.00
	72102 Maintenance - Computer	499.98	0.00	0.00
	72103 Maintenance - Vehicles	40.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	8,875.00	12,000.00	12,000.00
	72449 Bank Service Charge - Other	947.99	700.00	700.00
	73502 Misc - Advertising	13,909.05	19,716.23	19,716.23
	73508 Misc - Promotion Expenses & Prizes	906.28	1,000.00	1,000.00
	73509 Misc - Book Binding Expense	584.25	0.00	0.00
	73523 Misc - Background Check - Employee	1,123.02	800.00	800.00
	73549 Misc - Other	2,415.51	1,500.00	1,500.00
	73891 Credit to - Advertising	-25,927.86	0.00	0.00
	73920 Charges from - Printing Services	11,598.20	2,500.00	2,500.00
	73949 Charges from - Departments - Misc	2,616.55	3,000.00	3,000.00
	<i>Subtotal</i>	98,051.73	116,365.14	116,365.14

Travel				
74101	In-State - Employee Travel	731.77	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	450.00	0.00	0.00
74132	In-State - Non-Employee Student	409.44	0.00	0.00
74201	Out-State - Employee Travel	4,073.20	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	1,074.00	0.00	0.00
74230	Out-State - Non-Employee Travel	169.06	0.00	0.00
74232	Out-State - Non-Employee Student	3,200.97	3,000.00	3,000.00
	<i>Subtotal</i>	10,108.44	11,500.00	11,500.00
Capital				
78164	Cap Equip-Fixed to Bldg (>\$5000)	15.00	0.00	0.00
	<i>Subtotal</i>	15.00	0.00	0.00
ORGN Total		159,567.47	178,000.00	178,000.00

Talisman
200303

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	20,558.19	30,750.00	0.00
	61150 Wages - Occasional	29,598.38	25,000.00	25,000.00
	61501 Wages - Student Institutional	340.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	18,224.70	18,224.70
	62115 Employer - MQFE	732.23	808.38	362.50
	62120 Employer - FICA	3,130.82	3,456.50	1,550.00
	62232 Employer - Worker's Compensation	161.59	178.40	80.00
	<i>Subtotal</i>	54,521.21	78,417.98	45,217.20
	Operating			
	71102 Supplies - Office	2,313.14	1,000.00	1,000.00
	71111 Supplies - Photo	5,920.18	8,500.00	8,500.00
	71114 Supplies - Motor Vehicle	71.48	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,169.50	784.63	784.63
	71120 Supplies - Food Products	458.58	500.00	500.00
	71121 Supplies - Departmental Books	127.79	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,498.35	0.00	0.00
	71310 Postage & Freight - Postage	5,526.29	2,500.00	2,500.00
	71320 Postage & Freight - Freight	193.58	200.00	200.00
	71401 Insurance - Other Non-Employee	2,433.87	3,000.00	3,000.00
	71501 Equip - Software (< \$5,000)	1,085.75	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,730.00	0.00	0.00
	71549 Equip - Other (< \$2000)	11,631.89	0.00	0.00
	71601 Printing - Outside Vendor	85,000.00	101,412.67	101,412.67
	71603 Printing - Copy Machine Usage Charge	337.14	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,820.88	4,500.00	4,500.00
	71801 Subscriptions & Dues - Dues	291.50	300.00	300.00
	71810 Subscriptions & Dues - Subscription	95.96	250.00	250.00
	72101 Maintenance - Copy Machine	212.00	0.00	0.00
	72102 Maintenance - Computer	262.98	0.00	0.00
	72105 Maintenance - Computer Software	186.90	0.00	0.00
	72108 Maintenance - Equipment	1,243.18	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,307.00	6,000.00	6,000.00
	72449 Bank Service Charge - Other	110.24	200.00	200.00
	73502 Misc - Advertising	2,064.28	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	11,126.71	7,000.00	7,000.00
	73523 Misc - Background Check - Employee	399.62	600.00	600.00
	73549 Misc - Other	627.36	0.00	0.00
	73910 Charges from - Local Phone	216.00	216.00	216.00
	73920 Charges from - Printing Services	3,659.92	0.00	0.00
	73926 Charges from - Visitor Permits	50.00	0.00	0.00
	73949 Charges from - Departments - Misc	2,112.50	0.00	0.00
	73991 Charges from - Advertising	15,760.37	7,000.00	7,000.00
	<i>Subtotal</i>	163,044.94	146,963.30	146,963.30

Travel

74101	In-State - Employee Travel	221.40	500.00	500.00
74132	In-State - Non-Employee Student	477.48	500.00	500.00
74201	Out-State - Employee Travel	3,836.62	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	1,740.00	1,000.00	1,000.00
74232	Out-State - Non-Employee Student	2,567.00	1,000.00	1,000.00
	<i>Subtotal</i>	8,842.50	6,000.00	6,000.00

Capital

78105	Cap Equip-Classroom >\$2000<\$5000	2,449.00	0.00	0.00
	<i>Subtotal</i>	2,449.00	0.00	0.00

ORGN Total		228,857.65	231,381.28	198,180.50
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Institutional Research

200401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	332,092.78	442,932.00	450,096.00
	61122 Wages - Stipends	750.00	0.00	0.00
	61501 Wages - Student Institutional	435.00	7,124.00	7,124.00
	61502 Wages - Student Work Study	1,681.77	0.00	0.00
	62115 Employer - MQFE	4,475.87	6,044.64	6,202.14
	62120 Employer - FICA	19,138.20	25,846.05	26,519.50
	62122 Employer - Retirement KERS	5,445.32	6,911.63	8,400.44
	62123 Employer - Retirement KTRS	32,467.26	47,439.40	28,801.28
	62125 Employer - Retirement KTRS OPT	3,469.27	0.00	0.00
	62126 Employer - Retirement OPT	5,945.42	11,300.08	23,005.40
	62223 Employer - Health Insurance	33,600.37	52,272.00	46,464.00
	62224 Employer - Life Insurance	185.27	486.00	432.00
	62226 Employer - Dental Insurance	817.12	0.00	0.00
	62227 Employer - Disability Insurance	653.73	885.87	798.44
	62232 Employer - Worker's Compensation	1,071.74	1,440.19	1,300.29
	62240 Employer - Medical Waiver	250.52	0.00	0.00
	<i>Subtotal</i>	442,479.64	602,681.86	599,143.49
	Operating			
	71102 Supplies - Office	5,779.94	6,420.00	6,420.00
	71112 Supplies - Data Processing	0.00	4,115.00	4,115.00
	71222 Utilities - Garbage Collection	75.00	0.00	0.00
	71310 Postage & Freight - Postage	20.36	900.00	900.00
	71502 Equip - Office Equipment (< \$2000)	9,193.64	0.00	0.00
	71549 Equip - Other (< \$2000)	2,271.85	0.00	0.00
	71801 Subscriptions & Dues - Dues	26,600.00	75.00	75.00
	71810 Subscriptions & Dues - Subscription	0.00	425.00	425.00
	72105 Maintenance - Computer Software	750.00	0.00	0.00
	72203 Non-Employee Serv - Clerical	10,000.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	11,000.00	11,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73910 Charges from - Local Phone	1,962.00	1,785.00	1,785.00
	73911 Charges from - Long Distance Phone	89.01	200.00	200.00
	73912 Charges from - Telephone Equipment	-11.70	0.00	0.00
	73920 Charges from - Printing Services	6,886.51	113.00	113.00
	73923 Charges from - Office Supplies	210.00	0.00	0.00
	<i>Subtotal</i>	63,875.35	25,033.00	25,033.00

Travel				
74101	In-State - Employee Travel	1,307.51	1,462.00	1,462.00
74110	In-State - Employee Registration Fee	375.00	0.00	0.00
74201	Out-State - Employee Travel	6,975.98	5,318.00	5,318.00
74210	Out-State - Employee Registration Fee	1,950.00	1,000.00	1,000.00
74235	Out-State - Non-Employee Prospective	1,200.09	0.00	0.00
74301	International - Employee Travel	3,109.75	0.00	0.00
74310	International - Employee Registration Fee	885.00	0.00	0.00
	<i>Subtotal</i>	15,803.33	7,780.00	7,780.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	15,865.46	0.00	0.00
	<i>Subtotal</i>	15,865.46	0.00	0.00
ORGN Total		538,023.78	635,494.86	631,956.49

VP for Research

200451

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	48,536.00	0.00
	61111 Wages - Regular	240,023.44	297,780.00	401,963.52
	61122 Wages - Stipends	10,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	210.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	11,882.00	4,393.32
	62115 Employer - MQFE	3,520.83	4,237.83	5,608.05
	62120 Employer - FICA	14,768.82	12,794.81	18,201.24
	62122 Employer - Retirement KERS	10,490.82	7,632.29	23,728.05
	62123 Employer - Retirement KTRS	1,121.79	8,645.79	12,990.50
	62125 Employer - Retirement KTRS OPT	9,090.29	0.00	0.00
	62126 Employer - Retirement OPT	15,578.27	27,820.06	29,475.81
	62223 Employer - Health Insurance	5,285.03	12,086.45	16,152.05
	62224 Employer - Life Insurance	60.21	166.37	258.17
	62226 Employer - Dental Insurance	217.02	0.00	0.00
	62227 Employer - Disability Insurance	297.29	393.54	593.84
	62229 Employer - Retiree Health Premiums	3,659.46	0.00	0.00
	62232 Employer - Worker's Compensation	801.40	952.90	1,286.28
	62240 Employer - Medical Waiver	784.68	0.00	2,904.00
	<i>Subtotal</i>	316,109.35	432,928.04	517,554.83
	Operating			
	71050 General & Administrative (Budget)	0.00	1,800.00	1,800.00
	71102 Supplies - Office	455.74	2,000.00	2,000.00
	71112 Supplies - Data Processing	143.62	0.00	0.00
	71115 Supplies - Building Materials	27.12	0.00	0.00
	71119 Supplies - Procurement Card	46.97	0.00	0.00
	71120 Supplies - Food Products	103.00	1,000.00	471.00
	71149 Supplies - Other Miscellaneous	98.00	0.00	0.00
	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	81.22	0.00	0.00
	71501 Equip - Software (< \$5,000)	267.98	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$2000)	911.63	0.00	0.00
	71549 Equip - Other (< \$2000)	70.24	0.00	0.00
	72201 Non-Employee Services - Legal	6,783.50	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	1,224.00	1,224.00
	72249 Non-Employee Services - Not Classified	165.00	0.00	0.00
	73547 Employer - Moving Expense	342.32	0.00	0.00
	73549 Misc - Other	47.17	693.00	693.00
	73901 Charges from - Fac Mgt - Labor	397.80	0.00	0.00

73910	Charges from - Local Phone	795.97	0.00	0.00
73911	Charges from - Long Distance Phone	165.14	0.00	0.00
73912	Charges from - Telephone Equipment	276.00	0.00	0.00
73916	Charges from - Cabling Services	497.39	0.00	0.00
73920	Charges from - Printing Services	328.02	980.00	980.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	734.45	0.00	0.00
73978	Charges from - PDC Projects	8,005.00	0.00	0.00
	<i>Subtotal</i>	20,967.28	11,197.00	10,668.00
Travel				
74101	In-State - Employee Travel	2,844.29	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	175.00	0.00	0.00
74135	In-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	6,274.26	5,000.00	5,000.00
74230	Out-State - Non-Employee Travel	1,655.30	0.00	0.00
74301	International - Employee Travel	1,317.20	0.00	0.00
	<i>Subtotal</i>	12,266.05	10,000.00	10,000.00
ORGN Total		349,342.68	454,125.04	538,222.83

Sponsored Programs

200501

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	7,776.00	7,776.00
	61111 Wages - Regular	120,521.40	181,896.00	188,844.48
	61122 Wages - Stipends	13,500.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	2,099.52	2,099.52
	62115 Employer - MQFE	1,825.40	2,531.20	2,494.51
	62120 Employer - FICA	7,632.92	10,823.07	10,666.18
	62122 Employer - Retirement KERS	5,274.94	6,267.08	8,338.11
	62123 Employer - Retirement KTRS	8,591.89	21,891.41	9,226.01
	62125 Employer - Retirement KTRS OPT	2,123.09	0.00	0.00
	62126 Employer - Retirement OPT	3,638.39	0.00	12,454.41
	62223 Employer - Health Insurance	6,684.70	11,145.55	11,145.55
	62224 Employer - Life Insurance	64.55	157.63	157.63
	62226 Employer - Dental Insurance	188.73	0.00	0.00
	62227 Employer - Disability Insurance	231.04	363.79	377.69
	62229 Employer - Retiree Health Premiums	6,630.16	0.00	0.00
	62232 Employer - Worker's Compensation	428.91	582.07	604.30
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	179,136.12	248,437.32	257,088.39
	Operating			
	71050 General & Administrative (Budget)	0.00	2,000.00	2,696.55
	72214 Non-Employee Services - Prof Contracts	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	4,000.00	4,696.55
	Travel			
	74101 In-State - Employee Travel	0.00	3,000.00	3,000.00
	74135 In-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
	74201 Out-State - Employee Travel	0.00	3,000.00	3,000.00
	<i>Subtotal</i>	0.00	8,000.00	8,000.00
ORGN Total		179,136.12	260,437.32	269,784.94

F&A - Sponsored Programs

200502

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	28,679.33
	61111 Wages - Regular	208,774.49	215,585.33	190,032.00
	61118 Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61130 Wages - Over-time	174.95	0.00	0.00
	62115 Employer - MQFE	2,840.48	2,921.49	2,602.91
	62120 Employer - FICA	12,145.42	12,491.88	11,129.62
	62122 Employer - Retirement KERS	22,419.47	27,513.22	27,688.86
	62123 Employer - Retirement KTRS	5,096.95	5,086.32	0.00
	62125 Employer - Retirement KTRS OPT	2,140.95	0.00	0.00
	62126 Employer - Retirement OPT	3,669.03	5,881.37	10,069.43
	62223 Employer - Health Insurance	24,221.93	26,258.55	23,232.00
	62224 Employer - Life Insurance	160.21	298.15	270.00
	62226 Employer - Dental Insurance	844.13	0.00	0.00
	62227 Employer - Disability Insurance	415.24	431.16	380.07
	62232 Employer - Worker's Compensation	670.61	689.87	608.10
	<i>Subtotal</i>	284,173.86	297,157.34	294,692.32
	Operating			
	71050 General & Administrative (Budget)	0.00	9,466.50	14,931.52
	71102 Supplies - Office	2,301.71	0.00	0.00
	71112 Supplies - Data Processing	987.91	0.00	0.00
	71119 Supplies - Procurement Card	451.57	0.00	0.00
	71120 Supplies - Food Products	370.25	0.00	0.00
	71121 Supplies - Departmental Books	79.00	0.00	0.00
	71222 Utilities - Garbage Collection	55.00	0.00	0.00
	71310 Postage & Freight - Postage	674.12	0.00	0.00
	71320 Postage & Freight - Freight	1,858.59	0.00	0.00
	71501 Equip - Software (< \$5,000)	196.16	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	196.96	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	2,568.68	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,844.04	1,952.00	1,952.00
	71801 Subscriptions & Dues - Dues	11,493.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	991.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	7,590.00	0.00	0.00
	73502 Misc - Advertising	172.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,122.11	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73515 Misc - Licensing Fees	20.00	0.00	0.00
	73516 Misc - Uniforms & Badges	52.32	0.00	0.00
	73523 Misc - Background Check - Employee	2,326.21	0.00	0.00
	73547 Employer - Moving Expense	2,509.07	0.00	0.00
	73910 Charges from - Local Phone	2,592.00	0.00	0.00

73911	Charges from - Long Distance Phone	247.50	0.00	0.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	279.11	0.00	0.00
73935	Charges from - IT Projects	1,500.00	0.00	0.00
73940	Charges from - Food Services	2,702.00	0.00	0.00
	<i>Subtotal</i>	48,445.05	11,418.50	16,883.52
Travel				
74101	In-State - Employee Travel	349.56	0.00	0.00
74110	In-State - Employee Registration Fee	378.00	0.00	0.00
74135	In-State - Non-Employee Prospective	901.72	0.00	0.00
74201	Out-State - Employee Travel	6,956.81	1,824.16	1,824.16
74210	Out-State - Employee Registration Fee	3,159.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,557.84	0.00	0.00
	<i>Subtotal</i>	13,302.93	1,824.16	1,824.16
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,687.14	0.00	0.00
	<i>Subtotal</i>	1,687.14	0.00	0.00
ORGN Total		347,608.98	310,400.00	313,400.00

**AA - Western Scholar
200505**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61150 Wages - Occasional	1,200.00	0.00	0.00
	62115 Employer - MQFE	27.54	0.00	0.00
	62120 Employer - FICA	117.71	0.00	0.00
	62123 Employer - Retirement KTRS	42.03	0.00	0.00
	62125 Employer - Retirement KTRS OPT	22.95	0.00	0.00
	62126 Employer - Retirement OPT	39.33	0.00	0.00
	62232 Employer - Worker's Compensation	6.24	0.00	0.00
	<i>Subtotal</i>	2,205.80	0.00	0.00
	Operating			
	71310 Postage & Freight - Postage	0.00	200.00	0.00
	71601 Printing - Outside Vendor	0.00	24,800.00	0.00
	73920 Charges from - Printing Services	10,060.97	0.00	0.00
	<i>Subtotal</i>	10,060.97	25,000.00	0.00
ORGN Total		12,266.77	25,000.00	0.00

F&A - Incentive - Research

200506

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	19,806.24
	61111 Wages - Regular	38,511.58	19,806.24	0.00
	61118 Wages - Fac & Staff Supplemental	4,275.00	0.00	0.00
	61122 Wages - Stipends	24,060.00	0.00	0.00
	61123 Wages - Part-time	12,811.68	0.00	0.00
	61140 Wages - Graduate Assistant	7,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,810.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	61501 Wages - Student Institutional	435.00	0.00	0.00
	62115 Employer - MQFE	1,162.56	260.91	0.00
	62120 Employer - FICA	4,963.19	1,115.59	0.00
	62122 Employer - Retirement KERS	1,055.85	1,001.32	0.00
	62123 Employer - Retirement KTRS	5,819.76	1,370.86	0.00
	62125 Employer - Retirement KTRS OPT	1,059.03	0.00	0.00
	62126 Employer - Retirement OPT	1,814.94	763.49	0.00
	62223 Employer - Health Insurance	3,881.81	2,466.66	0.00
	62224 Employer - Life Insurance	21.44	22.93	0.00
	62226 Employer - Dental Insurance	112.34	0.00	0.00
	62227 Employer - Disability Insurance	88.14	39.62	0.00
	62232 Employer - Worker's Compensation	297.22	63.38	0.00
	<i>Subtotal</i>	110,779.54	26,911.00	19,806.24
	Operating			
	71050 General & Administrative (Budget)	0.00	543,889.00	556,993.76
	71102 Supplies - Office	1,225.56	0.00	0.00
	71105 Supplies - Chemical & Lab	5,946.59	0.00	0.00
	71109 Supplies - Classroom	2,894.63	0.00	0.00
	71112 Supplies - Data Processing	3,579.26	0.00	0.00
	71119 Supplies - Procurement Card	64.02	0.00	0.00
	71121 Supplies - Departmental Books	1,359.15	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,775.76	0.00	0.00
	71501 Equip - Software (< \$5,000)	475.25	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	747.33	0.00	0.00
	71505 Equip - Classroom (< \$2000)	500.00	0.00	0.00
	71509 Equip - Research (< \$2000)	904.69	0.00	0.00
	71549 Equip - Other (< \$2000)	389.11	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,035.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	74.00	0.00	0.00
	72102 Maintenance - Computer	528.00	0.00	0.00
	72204 Non-Employee Services - Consulting	18,000.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	98.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	496.56	0.00	0.00

73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	470.00	0.00	0.00
73913	Charges from - Wireless Service	92.76	0.00	0.00
73920	Charges from - Printing Services	347.43	0.00	0.00
73949	Charges from - Departments - Misc	4,747.71	0.00	0.00
73950	Charges from - Lab Supplies	633.46	0.00	0.00
	<i>Subtotal</i>	47,433.01	543,889.00	556,993.76
Travel				
74101	In-State - Employee Travel	371.46	0.00	0.00
74110	In-State - Employee Registration Fee	50.00	0.00	0.00
74201	Out-State - Employee Travel	19,531.58	0.00	0.00
74202	Out-State - Faculty Development	1,186.15	0.00	0.00
74210	Out-State - Employee Registration Fee	2,095.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,133.35	0.00	0.00
74301	International - Employee Travel	2,589.52	0.00	0.00
	<i>Subtotal</i>	26,957.06	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	6,502.10	0.00	0.00
	<i>Subtotal</i>	6,502.10	0.00	0.00
ORGN Total		191,671.71	570,800.00	576,800.00

F&A - Intellectual Property

200507

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72201 Non-Employee Services - Legal	27,924.42	50,000.00	50,000.00
	<i>Subtotal</i>	27,924.42	50,000.00	50,000.00
ORGN Total		27,924.42	50,000.00	50,000.00

Sponsored Programs - Instruction
200600

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	16,000.00	0.00
	<i>Subtotal</i>	0.00	16,000.00	0.00
ORGN Total		0.00	16,000.00	0.00

Sponsored Programs - Research (ARTP-POD)

200710

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	100,000.00	0.00
	<i>Subtotal</i>	0.00	100,000.00	0.00
ORGN Total		0.00	100,000.00	0.00

Sponsored Programs - Public Service

200800

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	25,000.00	0.00
	<i>Subtotal</i>	0.00	25,000.00	0.00
ORGN Total		0.00	25,000.00	0.00

**Study Tour Program
201301**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	73549 Misc - Other	90,193.61	144,000.00	144,000.00
	73849 Credit to - Departments - Misc	-7,500.00	0.00	0.00
	73922 Charges from - Wire Transfer Fee	130.00	0.00	0.00
	73949 Charges from - Departments - Misc	1,400.00	0.00	0.00
	<i>Subtotal</i>	84,223.61	144,000.00	144,000.00
	Travel			
	74232 Out-State - Non-Employee Student	196,836.00	0.00	100,000.00
	<i>Subtotal</i>	196,836.00	0.00	100,000.00
	Grants/Loans/Benefits			
	77731 Rev Sch - Revenue Dependent	0.00	6,000.00	6,000.00
	77917 Participant Support - Insurance	17,448.00	18,000.00	13,000.00
	<i>Subtotal</i>	17,448.00	24,000.00	19,000.00
ORGN Total		298,507.61	168,000.00	263,000.00

International Student & Scholar Services

201302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	204,921.00	198,816.00	205,752.00
	61118 Wages - Fac & Staff Supplemental	270.33	0.00	0.00
	61122 Wages - Stipends	0.00	23,768.00	20,768.00
	61123 Wages - Part-time	3,042.00	0.00	0.00
	61140 Wages - Graduate Assistant	9,500.00	9,500.00	9,500.00
	61150 Wages - Occasional	120.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	12,561.40	14,035.00	14,035.00
	61502 Wages - Student Work Study	3,544.74	0.00	0.00
	62115 Employer - MQFE	2,878.94	3,025.48	2,994.42
	62120 Employer - FICA	12,309.80	12,936.54	12,803.70
	62122 Employer - Retirement KERS	3,401.80	5,270.53	6,374.70
	62123 Employer - Retirement KTRS	14,563.46	18,044.34	18,481.95
	62125 Employer - Retirement KTRS OPT	4,341.68	0.00	0.00
	62126 Employer - Retirement OPT	7,440.39	9,903.35	10,102.65
	62223 Employer - Health Insurance	24,393.31	23,232.00	29,040.00
	62224 Employer - Life Insurance	143.04	270.00	270.00
	62226 Employer - Dental Insurance	755.30	0.00	0.00
	62227 Employer - Disability Insurance	404.05	445.17	453.05
	62232 Employer - Worker's Compensation	751.50	787.58	800.18
	62240 Employer - Medical Waiver	750.00	2,904.00	0.00
	<i>Subtotal</i>	306,932.74	322,937.99	331,375.65
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71051 Materials - Contingency	0.00	15,723.00	15,723.00
	71102 Supplies - Office	4,617.88	5,500.00	5,500.00
	71106 Supplies - Household	128.63	0.00	0.00
	71114 Supplies - Motor Vehicle	20.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	66.76	0.00	0.00
	71119 Supplies - Procurement Card	1,990.74	0.00	0.00
	71120 Supplies - Food Products	1,252.02	3,000.00	3,000.00
	71121 Supplies - Departmental Books	0.00	250.00	250.00
	71149 Supplies - Other Miscellaneous	545.78	0.00	0.00
	71205 Telephone - Wireless Equipment	348.36	0.00	0.00
	71222 Utilities - Garbage Collection	60.00	0.00	0.00
	71310 Postage & Freight - Postage	3,011.83	1,500.00	1,500.00
	71320 Postage & Freight - Freight	0.00	400.00	400.00
	71501 Equip - Software (< \$5,000)	405.91	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	432.48	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,144.36	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	161.97	0.00	0.00

71549	Equip - Other (< \$2000)	615.47	0.00	0.00
71603	Printing - Copy Machine Usage Charge	351.51	180.00	180.00
71701	Rent - Equipment (< \$10,000)	342.70	2,400.00	2,400.00
71702	Rent - Copy Machine (< \$10,000)	0.00	1,400.00	1,400.00
71801	Subscriptions & Dues - Dues	2,798.00	1,640.00	1,640.00
72101	Maintenance - Copy Machine	420.07	700.00	700.00
72105	Maintenance - Computer Software	5,000.00	0.00	0.00
72149	Maintenance - Repair Non-Classified	22.92	0.00	0.00
72214	Non-Employee Services - Prof Contracts	0.00	16,203.00	16,203.00
72249	Non-Employee Services - Not Classified	1,230.00	0.00	0.00
73502	Misc - Advertising	478.59	995.00	995.00
73508	Misc - Promotion Expenses & Prizes	0.00	175.00	175.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	132.00	200.00	200.00
73523	Misc - Background Check - Employee	172.18	0.00	0.00
73549	Misc - Other	7,613.87	5,000.00	5,000.00
73849	Credit to - Departments - Misc	-39.52	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	600.00	600.00
73902	Charges from - Fac Mgt - Supplies	0.00	150.00	150.00
73910	Charges from - Local Phone	2,214.00	2,500.00	2,500.00
73911	Charges from - Long Distance Phone	198.36	250.00	250.00
73912	Charges from - Telephone Equipment	528.00	0.00	0.00
73913	Charges from - Wireless Service	0.00	2,230.00	2,230.00
73920	Charges from - Printing Services	782.08	4,496.00	4,496.00
73935	Charges from - IT Projects	3,600.00	0.00	0.00
73940	Charges from - Food Services	2,757.45	0.00	0.00
73949	Charges from - Departments - Misc	865.00	0.00	0.00
73978	Charges from - PDC Projects	7,055.00	0.00	0.00
	<i>Subtotal</i>	52,373.14	70,492.00	70,492.00
Travel				
74101	In-State - Employee Travel	630.03	2,406.00	2,406.00
74110	In-State - Employee Registration Fee	225.00	1,500.00	1,500.00
74130	In-State - Non-Employee Travel	95.60	0.00	0.00
74201	Out-State - Employee Travel	2,969.59	8,600.00	8,600.00
74210	Out-State - Employee Registration Fee	1,520.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	269.13	0.00	0.00
74235	Out-State - Non-Employee Prospective	641.30	0.00	0.00
74301	International - Employee Travel	10,842.86	0.00	0.00
74310	International - Employee Registration Fee	3,506.00	0.00	0.00
	<i>Subtotal</i>	20,699.51	14,506.00	14,506.00
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	0.00	1,600.00	1,600.00
77399	Inst Sch - Misc Other	0.00	400.00	400.00
77918	Participant Support - Food	1,080.42	0.00	0.00
	<i>Subtotal</i>	1,080.42	2,000.00	2,000.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,231.69	2,000.00	2,000.00
	<i>Subtotal</i>	1,231.69	2,000.00	2,000.00
ORGN Total		382,317.50	411,935.99	420,373.65

Scholar Apartments

201305

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Operating			
	71050 General & Administrative (Budget)	0.00	7,000.00	7,000.00
	71102 Supplies - Office	49.73	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	74.71	10,000.00	10,000.00
	71106 Supplies - Household	3,409.22	3,750.00	3,750.00
	71119 Supplies - Procurement Card	2,718.45	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	4,750.00	4,750.00
	71201 Telephone - Local	0.00	1,000.00	1,000.00
	71202 Telephone - Long-distance	0.00	100.00	100.00
	71250 Utilities - Cable Services	1,137.87	1,800.00	1,800.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	-3,042.00	1,000.00	1,000.00
	72149 Maintenance - Repair Non-Classified	0.00	100.00	100.00
	72249 Non-Employee Services - Not Classified	0.00	1,000.00	1,000.00
	73501 Misc - Laundry & Cleaning	100.00	0.00	0.00
	73511 Misc - Other Telecommunications	258.20	1,500.00	1,500.00
	73512 Misc - Cable, TV, Radio Program	337.40	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	350.00	0.00	0.00
	73549 Misc - Other	3,984.41	2,000.00	2,000.00
	73849 Credit to - Departments - Misc	-11,452.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,264.21	1,500.00	1,500.00
	73902 Charges from - Fac Mgt - Supplies	19.29	500.00	500.00
	73910 Charges from - Local Phone	3,220.04	4,600.00	4,600.00
	73911 Charges from - Long Distance Phone	1.25	0.00	0.00
	73949 Charges from - Departments - Misc	1,200.00	0.00	0.00
	73978 Charges from - PDC Projects	3,696.00	7,800.00	7,800.00
	<i>Subtotal</i>	7,326.78	49,700.00	49,700.00
	Travel			
	74101 In-State - Employee Travel	0.00	100.00	100.00
	74201 Out-State - Employee Travel	0.00	200.00	200.00
	<i>Subtotal</i>	0.00	300.00	300.00
ORGN Total		7,326.78	50,000.00	50,000.00

Office of Internationalization

201306

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	13,959.00	7,554.00
	61111 Wages - Regular	162,000.00	150,012.00	59,175.92
	61118 Wages - Fac & Staff Supplemental	2,610.00	0.00	0.00
	61122 Wages - Stipends	0.00	49,301.00	49,301.00
	61123 Wages - Part-time	11,961.00	0.00	0.00
	61130 Wages - Over-time	1,652.88	0.00	0.00
	61140 Wages - Graduate Assistant	9,593.60	9,500.00	9,500.00
	61150 Wages - Occasional	598.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	20,181.04	3,463.00	3,463.00
	62115 Employer - MQFE	2,464.82	2,740.57	1,541.21
	62120 Employer - FICA	10,539.22	11,718.32	6,590.00
	62122 Employer - Retirement KERS	6,144.03	6,937.79	9,635.71
	62123 Employer - Retirement KTRS	18,335.81	23,969.33	6,902.14
	62125 Employer - Retirement KTRS OPT	1,480.28	0.00	0.00
	62126 Employer - Retirement OPT	2,536.75	0.00	2,541.57
	62223 Employer - Health Insurance	8,574.57	5,808.00	947.87
	62224 Employer - Life Insurance	62.40	108.00	62.81
	62226 Employer - Dental Insurance	330.33	0.00	0.00
	62227 Employer - Disability Insurance	284.25	368.61	216.95
	62232 Employer - Worker's Compensation	673.48	679.28	388.60
	62240 Employer - Medical Waiver	1,050.00	2,904.00	2,904.00
	<i>Subtotal</i>	262,952.96	281,468.90	160,724.78
	Operating			
	71050 General & Administrative (Budget)	0.00	4,840.77	4,840.77
	71051 Materials - Contingency	0.00	2,000.00	2,000.00
	71102 Supplies - Office	1,428.65	4,604.00	4,604.00
	71106 Supplies - Household	32.49	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	47.00	0.00	0.00
	71119 Supplies - Procurement Card	416.40	0.00	0.00
	71120 Supplies - Food Products	1,221.87	1,500.00	1,500.00
	71121 Supplies - Departmental Books	19.49	300.00	300.00
	71149 Supplies - Other Miscellaneous	94.83	500.00	500.00
	71310 Postage & Freight - Postage	234.92	1,500.00	1,500.00
	71320 Postage & Freight - Freight	190.18	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	879.98	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	744.00	2,000.00	2,000.00
	71601 Printing - Outside Vendor	0.00	4,500.00	4,500.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,096.00	3,096.00
	71801 Subscriptions & Dues - Dues	4,215.00	5,000.00	5,000.00

71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	0.00	1,000.00	1,000.00
72214	Non-Employee Services - Prof Contracts	250.00	0.00	0.00
73502	Misc - Advertising	2,313.87	3,750.00	3,750.00
73515	Misc - Licensing Fees	39.50	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	500.00	500.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73547	Employer - Moving Expense	5,700.00	0.00	0.00
73549	Misc - Other	1,965.22	6,220.00	6,220.00
73807	Credit to - Administration Fees	-24,440.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	794.03	500.00	500.00
73902	Charges from - Fac Mgt - Supplies	110.08	500.00	500.00
73910	Charges from - Local Phone	1,296.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	115.81	500.00	500.00
73912	Charges from - Telephone Equipment	156.00	200.00	200.00
73913	Charges from - Wireless Service	46.48	2,000.00	2,000.00
73920	Charges from - Printing Services	1,106.36	1,500.00	1,500.00
73940	Charges from - Food Services	1,014.25	2,500.00	2,500.00
73949	Charges from - Departments - Misc	6,090.00	0.00	0.00
73999	Charges from - Study Abroad Transfer	750.00	0.00	0.00
	<i>Subtotal</i>	6,881.15	52,510.77	52,510.77
Travel				
74101	In-State - Employee Travel	399.84	5,500.00	5,500.00
74135	In-State - Non-Employee Prospective	95.60	0.00	0.00
74201	Out-State - Employee Travel	7,303.13	26,850.00	26,850.00
74210	Out-State - Employee Registration Fee	755.00	0.00	0.00
74230	Out-State - Non-Employee Travel	462.50	0.00	0.00
74232	Out-State - Non-Employee Student	450.00	0.00	0.00
74301	International - Employee Travel	10,198.62	0.00	0.00
74310	International - Employee Registration Fee	968.00	0.00	0.00
	<i>Subtotal</i>	20,632.69	32,350.00	32,350.00
Grants/Loans/Benefits				
77918	Participant Support - Food	316.60	0.00	0.00
	<i>Subtotal</i>	316.60	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	2,207.14	0.00	0.00
	<i>Subtotal</i>	2,207.14	0.00	0.00
ORGN Total		292,990.54	366,329.67	245,585.55

Study Abroad ID
201307

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71111 Supplies - Photo	0.00	1,000.00	0.00
	73502 Misc - Advertising	287.46	0.00	0.00
	73940 Charges from - Food Services	128.72	0.00	0.00
	<i>Subtotal</i>	416.18	1,000.00	0.00
ORGN Total		416.18	1,000.00	0.00

**WKU Faculty Exchange
201308**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73913 Charges from - Wireless Service	17.76	0.00	0.00
	<i>Subtotal</i>	17.76	0.00	0.00
	Travel			
	74201 Out-State - Employee Travel	0.00	2,000.00	2,000.00
	74230 Out-State - Non-Employee Travel	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	0.00	7,000.00	7,000.00
ORGN Total		17.76	7,000.00	7,000.00

Chief Diversity Officer

201411

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	90,240.00
	61118 Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61122 Wages - Stipends	9,999.96	0.00	0.00
	62115 Employer - MQFE	142.70	0.00	0.00
	62120 Employer - FICA	512.50	0.00	0.00
	62122 Employer - Retirement KERS	84.90	0.00	0.00
	62125 Employer - Retirement KTRS OPT	510.00	0.00	0.00
	62126 Employer - Retirement OPT	873.96	0.00	0.00
	62227 Employer - Disability Insurance	14.42	0.00	0.00
	62232 Employer - Worker's Compensation	33.64	0.00	0.00
	<i>Subtotal</i>	12,672.08	0.00	90,240.00
	Operating			
	71050 General & Administrative (Budget)	0.00	7,279.00	7,279.00
	71051 Materials - Contingency	0.00	3,478.00	3,478.00
	71102 Supplies - Office	82.03	200.00	200.00
	71106 Supplies - Household	1,000.00	0.00	0.00
	71119 Supplies - Procurement Card	15.20	0.00	0.00
	71204 Telephone - Wireless Service	253.17	0.00	0.00
	71205 Telephone - Wireless Equipment	25.00	0.00	0.00
	71310 Postage & Freight - Postage	18.30	0.00	0.00
	71549 Equip - Other (< \$2000)	669.98	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	73549 Misc - Other	465.89	0.00	0.00
	73940 Charges from - Food Services	2,502.50	500.00	500.00
	73951 Charges from - Lab Services	30.00	0.00	0.00
	<i>Subtotal</i>	5,062.07	12,457.00	12,457.00
	Travel			
	74101 In-State - Employee Travel	1,039.26	0.00	0.00
	74110 In-State - Employee Registration Fee	250.00	0.00	0.00
	74130 In-State - Non-Employee Travel	59.66	0.00	0.00
	74201 Out-State - Employee Travel	4,476.82	0.00	0.00
	74210 Out-State - Employee Registration Fee	0.00	500.00	500.00
	74230 Out-State - Non-Employee Travel	641.94	0.00	0.00
	<i>Subtotal</i>	6,467.68	500.00	500.00
ORGN Total		24,201.83	12,957.00	103,197.00

Chief Diversity Officer - CF
201412

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	30,000.00
	<i>Subtotal</i>	0.00	5,000.00	30,000.00
ORGN Total		0.00	5,000.00	30,000.00

Enrollment Management

210100

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	6,540.00	28,449.00
	61111 Wages - Regular	96,346.00	59,292.00	137,028.00
	61118 Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61150 Wages - Occasional	200.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115 Employer - MQFE	1,363.03	830.67	1,963.43
	62120 Employer - FICA	5,828.18	3,551.84	8,395.34
	62122 Employer - Retirement KERS	127.35	0.00	0.00
	62123 Employer - Retirement KTRS	0.00	0.00	11,359.72
	62125 Employer - Retirement KTRS OPT	4,913.63	0.00	0.00
	62126 Employer - Retirement OPT	8,420.63	8,206.01	8,370.43
	62223 Employer - Health Insurance	4,799.10	0.00	5,808.00
	62224 Employer - Life Insurance	54.72	54.00	108.00
	62226 Employer - Dental Insurance	288.32	0.00	0.00
	62227 Employer - Disability Insurance	192.65	118.58	274.06
	62232 Employer - Worker's Compensation	424.74	205.73	454.49
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	125,508.35	86,702.83	210,114.47
	Operating			
	71102 Supplies - Office	2,196.37	2,000.00	2,000.00
	71120 Supplies - Food Products	2,743.79	2,136.00	2,136.00
	71149 Supplies - Other Miscellaneous	10.00	10,000.00	10,000.00
	71310 Postage & Freight - Postage	215.70	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,392.03	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	178.20	23,275.00	23,275.00
	71505 Equip - Classroom (< \$2000)	2,224.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	27,465.00	27,465.00
	71749 Rent - Not Classified (< \$10,000)	85.98	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,706.00	0.00	0.00
	72105 Maintenance - Computer Software	10,280.16	0.00	0.00
	72249 Non-Employee Services - Not Classified	7,550.00	0.00	0.00
	73502 Misc - Advertising	28.35	6,000.00	6,000.00
	73508 Misc - Promotion Expenses & Prizes	5,207.02	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	6,352.35	13,300.00	13,300.00
	73801 Credit to - Fac Mgt - Labor	-236.45	0.00	0.00
	73807 Credit to - Administration Fees	-17,160.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,550.68	0.00	0.00
	73910 Charges from - Local Phone	936.00	0.00	0.00
	73911 Charges from - Long Distance Phone	99.45	0.00	0.00
	73912 Charges from - Telephone Equipment	240.00	0.00	0.00

73920	Charges from - Printing Services	608.72	2,000.00	2,000.00
73923	Charges from - Office Supplies	182.95	0.00	0.00
73926	Charges from - Visitor Permits	32.00	0.00	0.00
73940	Charges from - Food Services	1,220.09	0.00	0.00
73949	Charges from - Departments - Misc	2,000.00	0.00	0.00
73978	Charges from - PDC Projects	-915.70	0.00	0.00
	<i>Subtotal</i>	28,776.43	86,176.00	86,176.00
Travel				
74101	In-State - Employee Travel	2,163.88	4,000.00	4,000.00
74110	In-State - Employee Registration Fee	470.00	0.00	0.00
74201	Out-State - Employee Travel	1,323.80	9,474.00	9,474.00
74210	Out-State - Employee Registration Fee	1,134.00	0.00	0.00
	<i>Subtotal</i>	5,091.68	13,474.00	13,474.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,030.64	0.00	0.00
	<i>Subtotal</i>	1,030.64	0.00	0.00
ORGN Total		160,407.10	186,352.83	309,764.47

Honors College

210101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	189,549.00	64,357.00
	61111 Wages - Regular	435,078.19	664,632.00	745,472.08
	61118 Wages - Fac & Staff Supplemental	1,750.00	0.00	0.00
	61121 Wages - P/T Faculty	8,752.00	25,000.00	25,000.00
	61122 Wages - Stipends	32,240.30	0.00	0.00
	61140 Wages - Graduate Assistant	9,504.00	5,000.00	5,000.00
	61180 Wages - Cell Plan Allowance	4,130.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	299.99	0.00	0.00
	61501 Wages - Student Institutional	28,921.78	32,149.00	32,149.00
	62115 Employer - MQFE	6,569.23	9,619.67	10,439.01
	62120 Employer - FICA	28,088.96	41,132.43	44,635.67
	62122 Employer - Retirement KERS	8,331.82	10,719.45	17,543.17
	62123 Employer - Retirement KTRS	19,954.31	50,360.93	26,768.47
	62125 Employer - Retirement KTRS OPT	14,477.68	0.00	0.00
	62126 Employer - Retirement OPT	24,810.87	37,025.87	67,780.02
	62127 Employer - Retiree TRP	252.40	0.00	0.00
	62223 Employer - Health Insurance	49,408.58	78,408.00	77,460.13
	62224 Employer - Life Insurance	251.86	729.00	774.19
	62226 Employer - Dental Insurance	1,403.58	0.00	0.00
	62227 Employer - Disability Insurance	850.35	1,329.25	1,490.95
	62232 Employer - Worker's Compensation	1,673.18	2,306.49	2,584.39
	62240 Employer - Medical Waiver	0.00	0.00	2,904.00
	<i>Subtotal</i>	676,749.08	1,147,961.09	1,124,358.08
	Operating			
	71102 Supplies - Office	2,068.28	11,200.00	11,200.00
	71105 Supplies - Chemical & Lab	775.63	760.00	760.00
	71108 Supplies - Theatre & Music	96.00	0.00	0.00
	71109 Supplies - Classroom	1,731.84	2,105.00	2,105.00
	71111 Supplies - Photo	182.90	0.00	0.00
	71119 Supplies - Procurement Card	418.78	0.00	0.00
	71120 Supplies - Food Products	4,996.51	11,525.00	11,525.00
	71121 Supplies - Departmental Books	472.06	0.00	0.00
	71149 Supplies - Other Miscellaneous	885.87	5,500.00	5,500.00
	71202 Telephone - Long-distance	30.00	0.00	0.00
	71203 Telephone - Line Service	0.00	50.00	50.00
	71204 Telephone - Wireless Service	0.00	2,400.00	2,400.00
	71310 Postage & Freight - Postage	5,487.27	6,000.00	6,000.00
	71402 Insurance - Property Damage	125.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,384.87	1,600.00	1,600.00
	71502 Equip - Office Equipment (< \$2000)	1,098.93	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	5,492.63	7,000.00	7,000.00

71549	Equip - Other (< \$2000)	2,237.41	0.00	0.00
71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
71701	Rent - Equipment (< \$10,000)	0.00	200.00	200.00
71702	Rent - Copy Machine (< \$10,000)	2,872.74	3,000.00	3,000.00
71720	Rent - Non-State Prop (< \$10,000)	0.00	4,000.00	4,000.00
71749	Rent - Not Classified (< \$10,000)	13,600.15	13,684.00	13,684.00
71801	Subscriptions & Dues - Dues	0.00	2,500.00	2,500.00
71810	Subscriptions & Dues - Subscription	553.19	500.00	500.00
72101	Maintenance - Copy Machine	5,688.55	3,000.00	3,000.00
72102	Maintenance - Computer	1,281.00	500.00	500.00
72105	Maintenance - Computer Software	299.00	0.00	0.00
72212	Non-Employee Services - Honoraria	0.00	500.00	500.00
72249	Non-Employee Services - Not Classified	1,835.17	0.00	0.00
72449	Bank Service Charge - Other	181.85	0.00	0.00
73502	Misc - Advertising	8,135.46	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	18,564.00	12,050.00	19,050.00
73509	Misc - Book Binding Expense	-1,330.40	0.00	0.00
73513	Misc - Background Check - Student	0.00	105.00	105.00
73516	Misc - Uniforms & Badges	1,171.74	50.00	50.00
73523	Misc - Background Check - Employee	350.88	0.00	0.00
73549	Misc - Other	20,505.92	17,045.00	20,045.00
73849	Credit to - Departments - Misc	-30.00	0.00	0.00
73878	Credit to - PDC Projects	-75.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	0.00	750.00	750.00
73910	Charges from - Local Phone	4,500.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	600.95	750.00	750.00
73912	Charges from - Telephone Equipment	1,298.12	750.00	750.00
73913	Charges from - Wireless Service	101.94	2,400.00	2,400.00
73916	Charges from - Cabling Services	680.74	300.00	300.00
73917	Charges from - Image West	147.38	0.00	0.00
73920	Charges from - Printing Services	12,806.69	14,160.00	14,160.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73926	Charges from - Visitor Permits	88.00	0.00	0.00
73935	Charges from - IT Projects	672.00	0.00	0.00
73940	Charges from - Food Services	8,308.00	4,000.00	4,000.00
73945	Charges from - Floral Shop	60.00	0.00	0.00
73949	Charges from - Departments - Misc	11,244.99	200.00	200.00
73950	Charges from - Lab Supplies	250.00	0.00	0.00
73978	Charges from - PDC Projects	10,412.60	0.00	0.00
	<i>Subtotal</i>	154,199.64	137,084.00	147,084.00

Travel

74101	In-State - Employee Travel	3,677.42	7,000.00	7,000.00
74110	In-State - Employee Registration Fee	150.00	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	300.35	0.00	0.00
74132	In-State - Non-Employee Student	8,056.51	10,360.00	10,360.00
74201	Out-State - Employee Travel	20,590.47	22,900.00	23,900.00
74202	Out-State - Faculty Development	0.00	12,000.00	12,000.00
74210	Out-State - Employee Registration Fee	4,290.00	4,000.00	4,000.00

74230	Out-State - Non-Employee Travel	3,242.61	200.00	200.00
74232	Out-State - Non-Employee Student	16,081.34	22,847.00	22,847.00
74235	Out-State - Non-Employee Prospective	189.30	1,000.00	1,000.00
74301	International - Employee Travel	5,377.97	0.00	0.00
	<i>Subtotal</i>	61,955.97	81,307.00	82,307.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	29,861.86	5,000.00	5,000.00
	<i>Subtotal</i>	29,861.86	5,000.00	5,000.00
ORGN Total		922,766.55	1,371,352.09	1,358,749.08

Interdisciplinary Studies

210102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	24,282.00	0.00
	61111 Wages - Regular	278,615.79	290,616.00	368,100.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61121 Wages - P/T Faculty	32,275.00	51,082.00	51,082.00
	61122 Wages - Stipends	15,000.00	480.00	480.00
	61140 Wages - Graduate Assistant	4,156.25	6,187.00	6,187.00
	61501 Wages - Student Institutional	8,780.65	0.00	0.00
	62115 Employer - MQFE	4,427.70	4,652.53	5,722.41
	62120 Employer - FICA	18,932.65	19,893.61	24,468.22
	62122 Employer - Retirement KERS	4,837.90	5,755.73	0.00
	62123 Employer - Retirement KTRS	26,508.81	32,738.09	31,545.44
	62125 Employer - Retirement KTRS OPT	4,617.37	0.00	0.00
	62126 Employer - Retirement OPT	7,912.90	5,050.49	17,219.17
	62127 Employer - Retiree TRP	1,652.16	0.00	0.00
	62223 Employer - Health Insurance	38,382.17	40,656.00	40,656.00
	62224 Employer - Life Insurance	236.52	378.00	378.00
	62226 Employer - Dental Insurance	1,094.17	0.00	0.00
	62227 Employer - Disability Insurance	533.39	582.19	679.08
	62232 Employer - Worker's Compensation	1,090.54	1,114.77	1,362.72
	<i>Subtotal</i>	451,053.97	483,468.41	547,880.04
	Operating			
	71050 General & Administrative (Budget)	0.00	15,000.00	15,000.00
	71102 Supplies - Office	2,176.61	592.00	592.00
	71109 Supplies - Classroom	0.00	500.00	500.00
	71119 Supplies - Procurement Card	341.46	0.00	0.00
	71120 Supplies - Food Products	0.00	1,950.00	1,950.00
	71121 Supplies - Departmental Books	679.47	500.00	500.00
	71149 Supplies - Other Miscellaneous	390.00	0.00	0.00
	71310 Postage & Freight - Postage	9.89	400.00	400.00
	71320 Postage & Freight - Freight	11.49	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	439.07	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	307.44	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	300.70	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,589.04	0.00	0.00
	72101 Maintenance - Copy Machine	212.40	0.00	0.00
	72204 Non-Employee Services - Consulting	0.00	3,246.00	3,246.00
	72214 Non-Employee Services - Prof Contracts	100.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	170.00	0.00	0.00
	73502 Misc - Advertising	983.35	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	190.79	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00

73523	Misc - Background Check - Employee	155.92	0.00	0.00
73549	Misc - Other	2,585.35	6,000.00	6,000.00
73901	Charges from - Fac Mgt - Labor	622.67	0.00	0.00
73905	Charges from - Event Planning-Salary	519.58	0.00	0.00
73906	Charges from - Event Planning-Fringe	83.68	0.00	0.00
73910	Charges from - Local Phone	2,592.00	0.00	0.00
73911	Charges from - Long Distance Phone	131.22	0.00	0.00
73912	Charges from - Telephone Equipment	202.14	0.00	0.00
73916	Charges from - Cabling Services	890.86	0.00	0.00
73920	Charges from - Printing Services	720.97	2,714.00	2,714.00
73923	Charges from - Office Supplies	390.00	0.00	0.00
73935	Charges from - IT Projects	448.00	0.00	0.00
73940	Charges from - Food Services	1,616.63	0.00	0.00
73978	Charges from - PDC Projects	600.00	0.00	0.00
	<i>Subtotal</i>	19,509.47	30,902.00	30,902.00
Travel				
74101	In-State - Employee Travel	58.40	0.00	0.00
74102	In-State - Faculty Development	550.00	0.00	0.00
74201	Out-State - Employee Travel	5,057.90	5,250.00	5,250.00
74210	Out-State - Employee Registration Fee	990.00	0.00	0.00
74232	Out-State - Non-Employee Student	975.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	347.73	0.00	0.00
	<i>Subtotal</i>	7,979.03	5,250.00	5,250.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	5,878.49	0.00	0.00
	<i>Subtotal</i>	5,878.49	0.00	0.00
ORGN Total		484,420.96	519,620.41	584,032.04

Academic Advising and Retention Center

210103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,047.00	0.00
	61111 Wages - Regular	460,830.91	434,712.00	349,260.00
	61122 Wages - Stipends	500.00	0.00	0.00
	61123 Wages - Part-time	4,852.50	28,650.00	28,650.00
	61140 Wages - Graduate Assistant	4,156.25	0.00	0.00
	61150 Wages - Occasional	35,879.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,520.00	0.00	0.00
	61501 Wages - Student Institutional	83,624.61	26,391.00	26,391.00
	61502 Wages - Student Work Study	30,277.84	0.00	0.00
	62115 Employer - MQFE	7,098.67	6,297.18	5,121.97
	62120 Employer - FICA	30,352.96	26,925.81	21,900.76
	62122 Employer - Retirement KERS	13,027.57	10,234.26	12,330.08
	62123 Employer - Retirement KTRS	34,885.82	33,451.37	21,211.07
	62125 Employer - Retirement KTRS OPT	7,996.82	0.00	0.00
	62126 Employer - Retirement OPT	13,704.08	20,555.72	20,982.55
	62223 Employer - Health Insurance	48,999.31	46,464.00	46,464.00
	62224 Employer - Life Insurance	321.24	540.00	432.00
	62226 Employer - Dental Insurance	1,542.08	0.00	0.00
	62227 Employer - Disability Insurance	840.21	795.40	579.63
	62232 Employer - Worker's Compensation	1,992.50	1,567.21	1,293.76
	62240 Employer - Medical Waiver	3,600.00	5,808.00	2,904.00
	<i>Subtotal</i>	787,002.37	652,438.95	537,520.82
	Operating			
	71050 General & Administrative (Budget)	0.00	5,590.00	5,590.00
	71051 Materials - Contingency	0.00	9,481.00	9,481.00
	71102 Supplies - Office	11,570.95	0.00	0.00
	71110 Supplies - Agricultural	8.00	0.00	0.00
	71119 Supplies - Procurement Card	3,053.80	0.00	0.00
	71120 Supplies - Food Products	1,750.94	0.00	0.00
	71121 Supplies - Departmental Books	418.26	0.00	0.00
	71149 Supplies - Other Miscellaneous	675.00	0.00	0.00
	71310 Postage & Freight - Postage	1,727.11	4,500.00	4,500.00
	71320 Postage & Freight - Freight	7.17	0.00	0.00
	71501 Equip - Software (< \$5,000)	760.03	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,120.86	900.00	900.00
	71503 Equip - Office Furniture (< \$2000)	4,065.22	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	749.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	82.64	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,968.96	0.00	0.00
	72101 Maintenance - Copy Machine	5,329.56	2,844.00	2,844.00
	72108 Maintenance - Equipment	0.00	100.00	100.00

72249	Non-Employee Services - Not Classified	1,532.00	0.00	0.00
73502	Misc - Advertising	1,286.75	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	3,013.74	0.00	0.00
73513	Misc - Background Check - Student	781.84	0.00	0.00
73516	Misc - Uniforms & Badges	100.58	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73549	Misc - Other	28.86	0.00	0.00
73910	Charges from - Local Phone	5,214.00	1,300.00	1,300.00
73911	Charges from - Long Distance Phone	1,405.33	350.00	350.00
73912	Charges from - Telephone Equipment	1,290.00	0.00	0.00
73913	Charges from - Wireless Service	33.61	0.00	0.00
73920	Charges from - Printing Services	3,039.78	2,139.00	2,139.00
73923	Charges from - Office Supplies	750.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73940	Charges from - Food Services	1,073.20	0.00	0.00
73949	Charges from - Departments - Misc	227.52	0.00	0.00
73991	Charges from - Advertising	2,659.80	0.00	0.00
	<i>Subtotal</i>	55,831.99	27,204.00	27,204.00
Travel				
74101	In-State - Employee Travel	327.59	375.00	375.00
74110	In-State - Employee Registration Fee	1,400.00	650.00	650.00
74201	Out-State - Employee Travel	3,148.27	813.00	813.00
74210	Out-State - Employee Registration Fee	1,400.00	0.00	0.00
74301	International - Employee Travel	163.28	0.00	0.00
74320	International - Supervision	313.90	0.00	0.00
	<i>Subtotal</i>	6,753.04	1,838.00	1,838.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	929.36	0.00	0.00
78103	Cap Equip-Office Furn >\$2000<\$5000	2,639.52	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	36,403.89	0.00	0.00
	<i>Subtotal</i>	39,972.77	0.00	0.00
ORGN Total		889,560.17	681,480.95	566,562.82

Commencement

210105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,500.00	1,500.00
	61118 Wages - Fac & Staff Supplemental	5,560.00	8,000.00	8,000.00
	61150 Wages - Occasional	150.00	0.00	0.00
	62115 Employer - MQFE	74.77	0.00	0.00
	62120 Employer - FICA	319.76	0.00	0.00
	62122 Employer - Retirement KERS	944.12	0.00	0.00
	62232 Employer - Worker's Compensation	18.24	0.00	0.00
	<i>Subtotal</i>	7,066.89	9,500.00	9,500.00
	Operating			
	71050 General & Administrative (Budget)	0.00	300.00	300.00
	71102 Supplies - Office	63.70	400.00	400.00
	71120 Supplies - Food Products	2,070.69	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	1,321.78	3,400.00	3,400.00
	71310 Postage & Freight - Postage	21,661.84	24,000.00	26,000.00
	71601 Printing - Outside Vendor	13,730.79	20,000.00	20,000.00
	71749 Rent - Not Classified (< \$10,000)	85,133.92	103,000.00	108,000.00
	72249 Non-Employee Services - Not Classified	300.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,800.00	1,800.00
	73549 Misc - Other	5,933.37	6,640.00	9,640.00
	73849 Credit to - Departments - Misc	-68.00	0.00	0.00
	73920 Charges from - Printing Services	26,785.37	27,000.00	27,000.00
	73940 Charges from - Food Services	945.00	2,000.00	2,000.00
	73945 Charges from - Floral Shop	575.00	0.00	0.00
	73949 Charges from - Departments - Misc	17,621.50	1,300.00	1,300.00
	<i>Subtotal</i>	176,074.96	191,340.00	201,340.00
	Travel			
	74101 In-State - Employee Travel	117.65	200.00	200.00
	<i>Subtotal</i>	117.65	200.00	200.00
ORGN Total		183,259.50	201,040.00	211,040.00

AA - Enrollment Management

210109

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	3,338.56	12,200.00	12,200.00
	71149 Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71601 Printing - Outside Vendor	0.00	21,000.00	21,000.00
	71811 Subscriptions & Dues - Data Search	20,925.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	4,000.00	4,000.00
	73549 Misc - Other	300.00	0.00	0.00
	73911 Charges from - Long Distance Phone	9.21	0.00	0.00
	73920 Charges from - Printing Services	1,894.29	0.00	0.00
	<i>Subtotal</i>	26,467.06	39,200.00	39,200.00
ORGN Total		26,467.06	39,200.00	39,200.00

Learning Center

210110

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	14,250.00	27,104.00	27,104.00
	61501 Wages - Student Institutional	103,884.55	75,927.00	75,927.00
	61502 Wages - Student Work Study	25,178.53	0.00	0.00
	62115 Employer - MQFE	119.52	0.00	0.00
	62120 Employer - FICA	511.10	0.00	0.00
	62232 Employer - Worker's Compensation	458.73	329.70	329.70
	<i>Subtotal</i>	144,402.43	103,360.70	103,360.70
	Operating			
	71050 General & Administrative (Budget)	0.00	1,535.00	1,535.00
	71102 Supplies - Office	2,369.25	2,000.00	2,000.00
	71120 Supplies - Food Products	815.14	100.00	100.00
	71310 Postage & Freight - Postage	0.00	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	9.46	0.00	0.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	0.00	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	159.70	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	88.00	0.00	0.00
	73509 Misc - Book Binding Expense	67.53	0.00	0.00
	73513 Misc - Background Check - Student	2,156.92	0.00	0.00
	73514 Misc - Accreditation Fees	150.00	0.00	0.00
	73515 Misc - Licensing Fees	150.00	0.00	0.00
	73516 Misc - Uniforms & Badges	272.96	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	0.00	0.00
	73911 Charges from - Long Distance Phone	135.90	0.00	0.00
	73912 Charges from - Telephone Equipment	288.00	0.00	0.00
	73920 Charges from - Printing Services	3,364.57	0.00	0.00
	73940 Charges from - Food Services	202.50	0.00	0.00
	<i>Subtotal</i>	11,309.93	5,335.00	5,335.00
	Travel			
	74201 Out-State - Employee Travel	1,778.10	0.00	0.00
	74210 Out-State - Employee Registration Fee	430.00	0.00	0.00
	<i>Subtotal</i>	2,208.10	0.00	0.00
	Grants/Loans/Benefits			
	77312 Inst Sch - Honors Program	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	0.00	2,500.00	2,500.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	6,183.84	0.00	0.00
	<i>Subtotal</i>	6,183.84	0.00	0.00
ORGN Total		164,104.30	111,195.70	111,195.70

Parent & Family Weekend

210113

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71149 Supplies - Other Miscellaneous	3,190.00	0.00	0.00
	71310 Postage & Freight - Postage	1,456.63	2,000.00	2,000.00
	71601 Printing - Outside Vendor	3,300.00	4,200.00	4,200.00
	71749 Rent - Not Classified (< \$10,000)	0.00	2,700.00	2,700.00
	72249 Non-Employee Services - Not Classified	1,613.56	0.00	1,000.00
	73549 Misc - Other	0.00	500.00	500.00
	73849 Credit to - Departments - Misc	-4,800.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	2,238.95	4,100.00	4,100.00
	73905 Charges from - Event Planning-Salary	225.12	400.00	400.00
	73906 Charges from - Event Planning-Fringe	36.24	100.00	100.00
	73940 Charges from - Food Services	17,424.00	33,000.00	33,000.00
	73949 Charges from - Departments - Misc	55.00	0.00	0.00
	<i>Subtotal</i>	24,739.50	47,000.00	48,000.00
ORGN Total		24,739.50	47,000.00	48,000.00

Honors - Harlaxton

210114

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	16.95	0.00	0.00
	73502 Misc - Advertising	1,320.70	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	468.54	0.00	0.00
	73549 Misc - Other	0.00	297,000.00	297,000.00
	<i>Subtotal</i>	<i>1,806.19</i>	<i>297,000.00</i>	<i>297,000.00</i>
	Travel			
	74201 Out-State - Employee Travel	319.44	0.00	0.00
	74301 International - Employee Travel	702.71	0.00	0.00
	<i>Subtotal</i>	<i>1,022.15</i>	<i>0.00</i>	<i>0.00</i>
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	0.00	9,000.00	9,000.00
	77810 Govt Sch - Tuition & Fees	285,118.00	0.00	111,000.00
	<i>Subtotal</i>	<i>285,118.00</i>	<i>9,000.00</i>	<i>120,000.00</i>
ORGN Total		287,946.34	306,000.00	417,000.00

Honors Development Award

210118

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	120.85	0.00	0.00
	71109 Supplies - Classroom	636.68	0.00	0.00
	71120 Supplies - Food Products	175.25	0.00	0.00
	71501 Equip - Software (< \$5,000)	225.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	350.00	0.00	0.00
	73504 Misc - Examination Administration	192.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	37.92	0.00	0.00
	73549 Misc - Other	514.98	0.00	0.00
	73949 Charges from - Departments - Misc	500.00	0.00	0.00
	<i>Subtotal</i>	2,752.68	0.00	0.00
	Travel			
	74132 In-State - Non-Employee Student	511.00	0.00	0.00
	74201 Out-State - Employee Travel	448.00	0.00	0.00
	74202 Out-State - Faculty Development	0.00	20,000.00	20,000.00
	74232 Out-State - Non-Employee Student	10,202.51	0.00	0.00
	74330 International - Non-Employee Travel	300.00	0.00	0.00
	<i>Subtotal</i>	11,461.51	20,000.00	20,000.00
ORGN Total		14,214.19	20,000.00	20,000.00

Honors Faculty Engagement Award

210119

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71105 Supplies - Chemical & Lab	877.51	0.00	0.00
	71109 Supplies - Classroom	495.72	0.00	0.00
	71119 Supplies - Procurement Card	207.94	0.00	0.00
	71120 Supplies - Food Products	344.80	0.00	0.00
	71149 Supplies - Other Miscellaneous	280.33	0.00	0.00
	71509 Equip - Research (< \$2000)	870.28	0.00	0.00
	72212 Non-Employee Services - Honoraria	200.00	0.00	0.00
	73549 Misc - Other	108.09	0.00	0.00
	73920 Charges from - Printing Services	1,024.16	0.00	0.00
	73949 Charges from - Departments - Misc	2,560.27	0.00	0.00
	73950 Charges from - Lab Supplies	23.76	0.00	0.00
	73980 Charges from - Vehicle Rental	197.22	0.00	0.00
	<i>Subtotal</i>	7,190.08	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	234.72	0.00	0.00
	74130 In-State - Non-Employee Travel	131.58	0.00	0.00
	74132 In-State - Non-Employee Student	743.84	0.00	0.00
	74201 Out-State - Employee Travel	831.81	0.00	0.00
	74202 Out-State - Faculty Development	0.00	13,000.00	13,000.00
	74232 Out-State - Non-Employee Student	3,920.11	0.00	0.00
	74240 Out-State - Team Travel	154.00	0.00	0.00
	<i>Subtotal</i>	6,016.06	13,000.00	13,000.00
	Grants/Loans/Benefits			
	77915 Participant Support - Group Activity	1,010.00	0.00	0.00
	<i>Subtotal</i>	1,010.00	0.00	0.00
ORGN Total		14,216.14	13,000.00	13,000.00

Honors Travel Abroad Award

210120

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74202 Out-State - Faculty Development	0.00	31,000.00	31,000.00
	74232 Out-State - Non-Employee Student	25,755.00	0.00	0.00
	Subtotal	25,755.00	31,000.00	31,000.00
ORGN Total		25,755.00	31,000.00	31,000.00

Office of Scholar Development

210130

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	62,372.62	112,452.00	153,840.00
	61118 Wages - Fac & Staff Supplemental	6,000.00	0.00	0.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,820.00	0.00	0.00
	61501 Wages - Student Institutional	4,920.01	0.00	0.00
	61502 Wages - Student Work Study	1,450.00	0.00	0.00
	62115 Employer - MQFE	956.42	1,489.64	1,961.01
	62120 Employer - FICA	4,089.54	6,369.50	8,384.98
	62123 Employer - Retirement KTRS	4,191.15	5,524.04	15,557.07
	62125 Employer - Retirement KTRS OPT	1,784.05	0.00	0.00
	62126 Employer - Retirement OPT	3,057.32	10,411.56	6,782.71
	62223 Employer - Health Insurance	5,350.05	11,616.00	17,424.00
	62224 Employer - Life Insurance	29.14	108.00	162.00
	62226 Employer - Dental Insurance	153.24	0.00	0.00
	62227 Employer - Disability Insurance	118.28	224.91	307.69
	62232 Employer - Worker's Compensation	244.94	359.85	492.29
	<i>Subtotal</i>	99,536.76	148,555.50	204,911.75
	Operating			
	71102 Supplies - Office	102.52	0.00	0.00
	71112 Supplies - Data Processing	300.00	0.00	0.00
	71119 Supplies - Procurement Card	158.26	0.00	0.00
	71120 Supplies - Food Products	769.20	500.00	500.00
	71121 Supplies - Departmental Books	899.41	0.00	0.00
	71202 Telephone - Long-distance	132.05	0.00	0.00
	71204 Telephone - Wireless Service	258.44	0.00	0.00
	71310 Postage & Freight - Postage	415.82	1,000.00	1,000.00
	71320 Postage & Freight - Freight	45.98	0.00	0.00
	71501 Equip - Software (< \$5,000)	14.48	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	54.99	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	9,278.97	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	500.00	500.00
	71801 Subscriptions & Dues - Dues	325.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	182.00	0.00	0.00
	72102 Maintenance - Computer	183.00	0.00	0.00
	72430 Bank Service Charge - Cash Adv. Fee	6.00	0.00	0.00
	73502 Misc - Advertising	509.00	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73547 Employer - Moving Expense	0.00	500.00	500.00
	73549 Misc - Other	0.00	4,000.00	4,000.00
	73910 Charges from - Local Phone	216.00	0.00	0.00

73911	Charges from - Long Distance Phone	6.75	0.00	0.00
73912	Charges from - Telephone Equipment	118.44	0.00	0.00
73920	Charges from - Printing Services	311.92	60.00	60.00
73926	Charges from - Visitor Permits	60.00	0.00	0.00
	<i>Subtotal</i>	14,445.71	6,560.00	6,560.00
Travel				
74132	In-State - Non-Employee Student	0.00	940.00	940.00
74201	Out-State - Employee Travel	3,278.16	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	809.00	500.00	500.00
74230	Out-State - Non-Employee Travel	0.00	6,000.00	6,000.00
74232	Out-State - Non-Employee Student	-700.00	4,500.00	4,500.00
74235	Out-State - Non-Employee Prospective	0.00	1,000.00	1,000.00
74301	International - Employee Travel	2,427.25	0.00	0.00
	<i>Subtotal</i>	5,814.41	17,940.00	17,940.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	989.00	0.00	0.00
	<i>Subtotal</i>	989.00	0.00	0.00
ORGN Total		120,785.88	173,055.50	229,411.75

Student Financial Assistance

210201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	786,109.71	909,240.00	927,228.00
	61123 Wages - Part-time	23,580.50	26,297.00	26,297.00
	61150 Wages - Occasional	540.00	0.00	0.00
	61501 Wages - Student Institutional	59,936.05	48,149.00	48,149.00
	61502 Wages - Student Work Study	8,230.64	0.00	0.00
	62115 Employer - MQFE	10,989.70	12,543.57	12,723.37
	62120 Employer - FICA	46,450.09	53,634.47	54,403.37
	62122 Employer - Retirement KERS	54,693.18	70,260.31	91,795.66
	62123 Employer - Retirement KTRS	54,893.47	68,422.87	67,179.99
	62125 Employer - Retirement KTRS OPT	4,125.69	0.00	0.00
	62126 Employer - Retirement OPT	7,070.24	10,536.11	10,748.70
	62127 Employer - Retiree TRP	203.19	0.00	0.00
	62223 Employer - Health Insurance	100,851.46	133,584.00	139,392.00
	62224 Employer - Life Insurance	654.00	1,458.00	1,458.00
	62226 Employer - Dental Insurance	2,865.78	0.00	0.00
	62227 Employer - Disability Insurance	1,569.54	1,818.49	1,854.44
	62229 Employer - Retiree Health Premiums	5,441.88	0.00	0.00
	62232 Employer - Worker's Compensation	2,816.13	3,147.82	3,205.33
	62240 Employer - Medical Waiver	5,400.00	8,712.00	5,808.00
	<i>Subtotal</i>	<i>1,176,421.25</i>	<i>1,347,803.64</i>	<i>1,390,242.86</i>
	Operating			
	71051 Materials - Contingency	0.00	2,000.00	0.00
	71102 Supplies - Office	5,554.64	3,032.00	3,032.00
	71119 Supplies - Procurement Card	8,002.30	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	473.50	0.00	0.00
	71310 Postage & Freight - Postage	8,417.17	26,730.00	22,730.00
	71502 Equip - Office Equipment (< \$2000)	593.00	3,950.00	3,950.00
	71503 Equip - Office Furniture (< \$2000)	405.18	0.00	0.00
	71601 Printing - Outside Vendor	0.00	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	0.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	300.00	315.00	315.00
	72101 Maintenance - Copy Machine	2,681.35	0.00	0.00
	72249 Non-Employee Services - Not Classified	61.50	0.00	0.00
	73513 Misc - Background Check - Student	838.04	0.00	0.00
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	73549 Misc - Other	0.00	200.00	200.00
	73849 Credit to - Departments - Misc	-250.00	0.00	0.00
	73878 Credit to - PDC Projects	-508.80	0.00	0.00
	73910 Charges from - Local Phone	8,226.00	4,024.00	4,024.00

73911	Charges from - Long Distance Phone	4,400.89	1,139.00	1,139.00
73912	Charges from - Telephone Equipment	2,454.00	0.00	0.00
73920	Charges from - Printing Services	10,543.56	5,041.00	5,041.00
73923	Charges from - Office Supplies	1,800.00	0.00	0.00
73978	Charges from - PDC Projects	2,450.00	0.00	0.00
	<i>Subtotal</i>	56,539.81	50,176.00	44,176.00
Travel				
74101	In-State - Employee Travel	18,593.42	12,400.00	12,400.00
74110	In-State - Employee Registration Fee	1,675.00	0.00	0.00
74201	Out-State - Employee Travel	414.34	1,641.00	1,641.00
	<i>Subtotal</i>	20,682.76	14,041.00	14,041.00
Grants/Loans/Benefits				
77306	Inst Sch - Presidential	-1.00	0.00	0.00
	<i>Subtotal</i>	-1.00	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	13,398.32	0.00	0.00
	<i>Subtotal</i>	13,398.32	0.00	0.00
ORGN Total		1,267,041.14	1,412,020.64	1,448,459.86

Scholarships - Institutional

210202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71611 Printing - RR Donnelly Scholarship	103,407.00	109,620.00	109,620.00
	71731 Rent - Owensboro Consn Scholarships	18,620.85	0.00	0.00
	<i>Subtotal</i>	122,027.85	109,620.00	109,620.00
	Grants/Loans/Benefits			
	77301 Inst Sch - Regents	2,583,927.25	3,283,721.00	4,007,321.00
	77302 Inst Sch - Hallmark Awards	108,518.64	139,100.00	139,100.00
	77305 Inst Sch - Minority	623,490.45	785,400.00	792,700.00
	77306 Inst Sch - Presidential	457,525.79	714,600.00	840,000.00
	77307 Inst Sch - University	5,500.00	18,100.00	20,000.00
	77309 Inst Sch - Governor's Scholars	16,065.00	1,168,000.00	1,228,500.00
	77311 Inst Sch - Award of Excellence	2,125,284.02	2,317,600.00	2,334,600.00
	77312 Inst Sch - Honors Program	280.00	0.00	0.00
	77313 Inst Sch - Room Scholarship	0.00	81,000.00	0.00
	77314 Inst Sch - Book Scholarship	0.00	10,000.00	0.00
	77315 Inst Sch - Alumni	30,400.00	30,400.00	30,400.00
	77321 Inst Sch - Commonwealth	1,500.00	121,000.00	121,000.00
	77322 Inst Sch - Incentive	340,120.00	370,000.00	381,000.00
	77328 Inst Sch - Academic Quality Leadership	17,000.00	25,000.00	25,000.00
	77330 Inst Sch - AQF - Targeted	17,918.00	65,000.00	0.00
	77331 Inst Sch - AQF - High Quality Student	49,186.00	100,000.00	0.00
	77332 Inst Sch - AQF - Ashland	6,250.00	60,000.00	60,000.00
	77334 Inst Sch - Reciprocity	51,354.20	895,000.00	1,006,000.00
	77335 Inst Sch - Need Based	22,732.00	15,000.00	271,000.00
	77338 Inst Sch - National/International	1,262,085.15	0.00	0.00
	77340 Inst Sch - Gatton Academy	447,392.00	257,600.00	379,100.00
	77385 Inst Sch - KCTCS Transfer	-1,250.00	180,000.00	285,000.00
	77387 Inst Sch - WKU Military Scholarship	-8,655.87	160,000.00	414,000.00
	77399 Inst Sch - Misc Other	120,790.64	151,900.00	151,900.00
	77702 Rev Sch - Athletic Aid - Books	-77.25	0.00	0.00
	77803 Govt Sch - WKU License Plates	41,672.91	37,000.00	36,000.00
	<i>Subtotal</i>	8,319,008.93	10,985,421.00	12,522,621.00
ORGN Total		8,441,036.78	11,095,041.00	12,632,241.00

Restricted Financial Aid

210204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
501102	Off Campus Work Study- Federal			
	Personnel			
	61502 Wages - Student Work Study	0.00	68,400.00	68,400.00
	<i>Subtotal</i>	0.00	68,400.00	68,400.00
	Operating			
	73549 Misc - Other	65,480.60	0.00	0.00
	<i>Subtotal</i>	65,480.60	0.00	0.00
501103	America Reads			
	Personnel			
	61502 Wages - Student Work Study	35,435.38	0.00	0.00
	61503 Wages - America Reads (Budget)	0.00	50,000.00	50,000.00
	<i>Subtotal</i>	35,435.38	50,000.00	50,000.00
501153	SEOG FY12-13			
	Operating			
	73546 Misc - Loan Fund Administrative Cost	62,127.00	0.00	0.00
	<i>Subtotal</i>	62,127.00	0.00	0.00
	Grants/Loans/Benefits			
	77804 Govt Sch - SEOG	425,236.00	453,000.00	424,000.00
	<i>Subtotal</i>	425,236.00	453,000.00	424,000.00
501163	PELL FY12-13			
	Grants/Loans/Benefits			
	77805 Govt Sch - Pell	32,280,257.95	34,055,000.00	30,800,000.00
	<i>Subtotal</i>	32,280,257.95	34,055,000.00	30,800,000.00
501175	Teach Grant FY12-13			
	Grants/Loans/Benefits			
	77801 Govt Sch - Grants & Contracts	0.00	75,000.00	54,000.00
	<i>Subtotal</i>	0.00	75,000.00	54,000.00
502101	KEES			
	Grants/Loans/Benefits			
	77806 Govt Sch - Kees	10,431,473.00	10,702,000.00	11,227,000.00
	<i>Subtotal</i>	10,431,473.00	10,702,000.00	11,227,000.00
502102	Teacher Scholarship Program			
	Grants/Loans/Benefits			
	77807 Govt Sch - Tech Scholarship	20,407.00	10,000.00	0.00
	<i>Subtotal</i>	20,407.00	10,000.00	0.00

502103	Early Childhood Dev			
	Grants/Loans/Benefits			
	77808 Govt Sch - Early Childhood	62,749.00	46,000.00	35,000.00
	<i>Subtotal</i>	62,749.00	46,000.00	35,000.00
502104	College Access Programs			
	Grants/Loans/Benefits			
	77809 Govt Sch - College Access Program	3,979,339.00	3,950,000.00	4,930,000.00
	<i>Subtotal</i>	3,979,339.00	3,950,000.00	4,930,000.00
ORGN Total		47,362,504.93	49,409,400.00	47,588,400.00

Scholarships - Departmental

210205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Grants/Loans/Benefits			
	77310 Inst Sch - Music	216,000.00	241,400.00	268,000.00
	77312 Inst Sch - Honors Program	23,260.00	29,200.00	29,200.00
	77320 Inst Sch - Military Science	248,843.00	322,532.00	300,032.00
	77324 Inst Sch - Band Scholarship	102,491.00	130,800.00	171,000.00
	77329 Inst Sch - Forensics	614,482.80	522,500.00	549,000.00
	77341 Inst Sch - Cell Phone Tower	6,440.00	0.00	0.00
	77384 Inst Sch - Study Abroad	95,315.00	125,227.00	125,227.00
	77386 Inst Sch - Governor's Scholar-Arts	308,874.05	308,500.00	308,500.00
	77732 Rev Sch - Leaf Composting	2,250.00	0.00	0.00
	77734 Rev Sch - College Height Herald	27,741.00	28,000.00	0.00
	77735 Rev Sch - 21st Century Media	0.00	20,000.00	20,000.00
	<i>Subtotal</i>	<i>1,645,696.85</i>	<i>1,728,159.00</i>	<i>1,770,959.00</i>
ORGN Total		1,645,696.85	1,728,159.00	1,770,959.00

Registrar's Office

210301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	13,874.00	11,660.00
	61111 Wages - Regular	618,269.18	627,852.00	642,636.00
	61123 Wages - Part-time	0.00	2,666.00	2,666.00
	61150 Wages - Occasional	0.00	4,858.00	4,858.00
	61501 Wages - Student Institutional	45,963.42	59,308.00	59,308.00
	61502 Wages - Student Work Study	4,085.43	0.00	0.00
	62115 Employer - MQFE	8,343.24	8,365.30	8,561.79
	62120 Employer - FICA	35,674.58	35,768.87	36,609.04
	62122 Employer - Retirement KERS	54,306.06	64,490.32	78,442.82
	62123 Employer - Retirement KTRS	29,126.29	29,859.68	31,457.28
	62125 Employer - Retirement KTRS OPT	4,632.56	0.00	0.00
	62126 Employer - Retirement OPT	7,939.01	12,718.41	12,974.17
	62223 Employer - Health Insurance	80,087.94	87,120.00	87,120.00
	62224 Employer - Life Insurance	461.40	864.00	864.00
	62226 Employer - Dental Insurance	2,133.51	0.00	0.00
	62227 Employer - Disability Insurance	1,236.91	1,255.70	1,285.27
	62232 Employer - Worker's Compensation	2,139.06	2,223.00	2,270.30
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	896,198.59	954,127.28	983,616.67
	Operating			
	71102 Supplies - Office	7,914.36	16,000.00	16,000.00
	71103 Supplies - Janitorial & Maintenance	7.50	0.00	0.00
	71121 Supplies - Departmental Books	161.72	400.00	400.00
	71203 Telephone - Line Service	0.00	250.00	250.00
	71222 Utilities - Garbage Collection	462.50	700.00	700.00
	71310 Postage & Freight - Postage	15,705.09	21,000.00	21,000.00
	71320 Postage & Freight - Freight	118.76	500.00	500.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	2,823.73	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	139.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	99.00	0.00	0.00
	71601 Printing - Outside Vendor	2,857.00	6,000.00	6,000.00
	71801 Subscriptions & Dues - Dues	200.00	200.00	200.00
	71810 Subscriptions & Dues - Subscription	155.25	250.00	250.00
	71811 Subscriptions & Dues - Data Search	551.00	550.00	550.00
	72101 Maintenance - Copy Machine	846.96	900.00	900.00
	72102 Maintenance - Computer	0.00	150.00	150.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	72149 Maintenance - Repair Non-Classified	68.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	436.44	1,000.00	1,000.00
	72449 Bank Service Charge - Other	8,992.80	9,000.00	9,000.00

73513	Misc - Background Check - Student	97.48	0.00	0.00
73522	Misc - Service Fees	125.00	0.00	0.00
73549	Misc - Other	517.88	6,636.00	6,636.00
73910	Charges from - Local Phone	5,400.00	5,500.00	5,500.00
73911	Charges from - Long Distance Phone	1,131.96	1,300.00	1,300.00
73912	Charges from - Telephone Equipment	360.00	400.00	400.00
73920	Charges from - Printing Services	7,705.56	10,000.00	10,000.00
73923	Charges from - Office Supplies	1,305.00	1,600.00	1,600.00
73940	Charges from - Food Services	393.22	1,000.00	1,000.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
73978	Charges from - PDC Projects	600.00	0.00	0.00
	<i>Subtotal</i>	59,750.21	86,336.00	86,336.00
Travel				
74101	In-State - Employee Travel	2,550.46	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	734.00	1,500.00	1,500.00
74201	Out-State - Employee Travel	3,389.49	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	895.00	2,000.00	2,000.00
	<i>Subtotal</i>	7,568.95	9,700.00	9,700.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,382.52	0.00	0.00
	<i>Subtotal</i>	1,382.52	0.00	0.00
ORGN Total		964,900.27	1,050,163.28	1,079,652.67

Undergraduate Catalog

210303

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <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>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	839,852.81	970,688.00	982,340.00
	61123 Wages - Part-time	22,190.62	22,568.00	22,568.00
	61150 Wages - Occasional	53.20	0.00	0.00
	61501 Wages - Student Institutional	56,245.68	65,656.00	65,656.00
	61502 Wages - Student Work Study	5,177.50	0.00	0.00
	62115 Employer - MQFE	11,443.72	13,391.30	13,356.70
	62120 Employer - FICA	48,469.22	57,259.32	57,111.32
	62122 Employer - Retirement KERS	34,988.90	43,634.13	52,921.34
	62123 Employer - Retirement KTRS	49,053.25	70,915.11	76,398.59
	62125 Employer - Retirement KTRS OPT	14,834.04	0.00	0.00
	62126 Employer - Retirement OPT	25,421.70	36,376.50	33,010.06
	62223 Employer - Health Insurance	117,348.49	156,816.00	162,624.00
	62224 Employer - Life Insurance	704.12	1,566.00	1,566.00
	62226 Employer - Dental Insurance	3,636.47	0.00	0.00
	62227 Employer - Disability Insurance	1,665.76	1,941.37	1,964.66
	62232 Employer - Worker's Compensation	2,950.38	3,388.53	3,425.79
	62240 Employer - Medical Waiver	4,500.00	5,808.00	2,904.00
	<i>Subtotal</i>	1,238,535.86	1,450,008.26	1,475,846.46
	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	18,670.19	7,602.00	7,602.00
	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	69.99	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	2,072.36	1,800.00	1,800.00
	71119 Supplies - Procurement Card	10,883.98	0.00	0.00
	71120 Supplies - Food Products	3,692.58	7,000.00	7,000.00
	71121 Supplies - Departmental Books	0.00	288.00	288.00
	71149 Supplies - Other Miscellaneous	202.55	0.00	0.00
	71203 Telephone - Line Service	0.00	42.00	42.00
	71222 Utilities - Garbage Collection	387.00	0.00	0.00
	71310 Postage & Freight - Postage	46,003.41	43,205.00	45,205.00
	71320 Postage & Freight - Freight	3,315.87	2,300.00	3,300.00
	71501 Equip - Software (< \$5,000)	42.05	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	2,640.00	2,640.00
	71504 Equip - Farm (< \$2000)	0.00	38.00	38.00
	71505 Equip - Classroom (< \$2000)	0.00	225.00	225.00
	71507 Equip - Maintenance (< \$2000)	0.00	3,000.00	3,000.00
	71601 Printing - Outside Vendor	70,379.18	100,000.00	100,000.00
	71603 Printing - Copy Machine Usage Charge	3,069.75	0.00	0.00

71701	Rent - Equipment (< \$10,000)	157.50	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	0.00	318.00	318.00
71749	Rent - Not Classified (< \$10,000)	334.50	2,000.00	2,000.00
71801	Subscriptions & Dues - Dues	751.69	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
72108	Maintenance - Equipment	0.00	193.00	193.00
72149	Maintenance - Repair Non-Classified	0.00	9,250.00	9,250.00
72204	Non-Employee Services - Consulting	30,147.00	0.00	0.00
72249	Non-Employee Services - Not Classified	2,076.52	8,250.00	8,250.00
72449	Bank Service Charge - Other	7,121.20	179.00	179.00
73501	Misc - Laundry & Cleaning	67.00	0.00	0.00
73502	Misc - Advertising	0.00	1,845.00	1,845.00
73508	Misc - Promotion Expenses & Prizes	6,138.49	2,500.00	3,500.00
73513	Misc - Background Check - Student	1,025.63	0.00	0.00
73516	Misc - Uniforms & Badges	1,493.90	0.00	0.00
73522	Misc - Service Fees	405.00	0.00	0.00
73549	Misc - Other	275.00	89.00	89.00
73849	Credit to - Departments - Misc	-533.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	2,448.59	0.00	0.00
73905	Charges from - Event Planning-Salary	773.46	0.00	0.00
73906	Charges from - Event Planning-Fringe	179.36	0.00	0.00
73910	Charges from - Local Phone	8,208.00	8,201.00	8,201.00
73911	Charges from - Long Distance Phone	9,134.26	2,300.00	2,300.00
73912	Charges from - Telephone Equipment	2,307.72	0.00	0.00
73920	Charges from - Printing Services	21,196.60	35,000.00	35,000.00
73922	Charges from - Wire Transfer Fee	100.00	0.00	0.00
73923	Charges from - Office Supplies	2,550.00	0.00	0.00
73940	Charges from - Food Services	4,990.10	0.00	0.00
73949	Charges from - Departments - Misc	952.80	0.00	0.00
73978	Charges from - PDC Projects	10,000.00	0.00	0.00
	<i>Subtotal</i>	271,090.23	276,612.00	280,612.00
Travel				
74101	In-State - Employee Travel	51,483.21	114,517.00	114,517.00
74102	In-State - Faculty Development	3,462.66	0.00	0.00
74110	In-State - Employee Registration Fee	15,643.80	5,624.00	5,624.00
74120	In-State - Supervision	0.00	9,292.00	9,292.00
74130	In-State - Non-Employee Travel	475.00	0.00	0.00
74201	Out-State - Employee Travel	33,079.54	20,140.00	20,140.00
74210	Out-State - Employee Registration Fee	5,840.00	0.00	0.00
74220	Out-State - Supervision	1,352.02	0.00	0.00
74232	Out-State - Non-Employee Student	595.00	0.00	0.00
74301	International - Employee Travel	120.00	0.00	0.00
	<i>Subtotal</i>	112,051.23	149,573.00	149,573.00
Capital				
78104	Cap Equip-Farm >\$2000<\$5000	0.00	2,172.00	2,172.00
78111	Cap Equip-Computers >\$2000<\$5000	15,429.21	0.00	0.00
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	90.19	0.00	0.00
	<i>Subtotal</i>	15,519.40	2,172.00	2,172.00
ORGN Total		1,637,196.72	1,878,365.26	1,908,203.46

Academic Transitions Program

210402

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	84,621.56	102,612.00	103,692.00
	61501 Wages - Student Institutional	18,343.55	17,869.00	17,869.00
	61502 Wages - Student Work Study	2,679.00	0.00	0.00
	62115 Employer - MQFE	1,173.97	1,363.73	1,341.86
	62120 Employer - FICA	5,019.68	5,831.16	5,737.61
	62122 Employer - Retirement KERS	2,245.91	4,580.80	5,334.92
	62123 Employer - Retirement KTRS	10,002.40	11,273.10	11,775.14
	62223 Employer - Health Insurance	10,662.15	17,424.00	11,616.00
	62224 Employer - Life Insurance	67.20	162.00	162.00
	62226 Employer - Dental Insurance	303.51	0.00	0.00
	62227 Employer - Disability Insurance	169.29	205.22	207.39
	62232 Employer - Worker's Compensation	338.06	385.54	389.00
	62240 Employer - Medical Waiver	600.00	0.00	2,904.00
	<i>Subtotal</i>	136,226.28	161,706.55	161,028.92
	Operating			
	71050 General & Administrative (Budget)	0.00	13,855.00	13,855.00
	71102 Supplies - Office	14,098.03	5,050.00	5,050.00
	71112 Supplies - Data Processing	0.00	30.00	30.00
	71119 Supplies - Procurement Card	15,946.00	0.00	0.00
	71120 Supplies - Food Products	0.00	1.00	1.00
	71149 Supplies - Other Miscellaneous	0.00	5,000.00	5,000.00
	71310 Postage & Freight - Postage	5,876.64	13,450.00	13,450.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71601 Printing - Outside Vendor	0.00	6,000.00	6,000.00
	71603 Printing - Copy Machine Usage Charge	256.93	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,502.00	3,502.00
	71801 Subscriptions & Dues - Dues	42.17	100.00	100.00
	71810 Subscriptions & Dues - Subscription	0.00	657.00	657.00
	71811 Subscriptions & Dues - Data Search	0.00	448.00	448.00
	72101 Maintenance - Copy Machine	0.00	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	0.00	1,150.00	1,150.00
	72449 Bank Service Charge - Other	4,220.07	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	30,654.99	10,200.00	20,200.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73516 Misc - Uniforms & Badges	87.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	0.00	15,000.00	15,000.00
	73901 Charges from - Fac Mgt - Labor	616.11	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	1,908.00	1,428.00	1,428.00

73911	Charges from - Long Distance Phone	294.65	400.00	400.00
73912	Charges from - Telephone Equipment	144.00	0.00	0.00
73920	Charges from - Printing Services	7,200.22	20,965.00	20,965.00
73940	Charges from - Food Services	58,590.80	34,450.00	34,450.00
73949	Charges from - Departments - Misc	1,594.50	7,000.00	7,000.00
	<i>Subtotal</i>	141,627.59	141,372.00	151,372.00
Travel				
74101	In-State - Employee Travel	439.55	1.00	1.00
74110	In-State - Employee Registration Fee	1,385.00	445.00	445.00
74201	Out-State - Employee Travel	3,403.66	905.00	905.00
74210	Out-State - Employee Registration Fee	1,965.00	0.00	0.00
	<i>Subtotal</i>	7,193.21	1,351.00	1,351.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	8,000.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	2,199.75	0.00	0.00
	<i>Subtotal</i>	10,199.75	0.00	0.00
ORGN Total		295,246.83	304,429.55	313,751.92

Dean, University College

215101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,240.00	1,240.00
	61111 Wages - Regular	247,625.53	467,952.00	542,932.70
	61121 Wages - P/T Faculty	21,624.00	0.00	0.00
	61122 Wages - Stipends	11,300.00	21,761.00	21,761.00
	61123 Wages - Part-time	0.00	11,997.00	11,997.00
	61140 Wages - Graduate Assistant	11,260.00	0.00	0.00
	61150 Wages - Occasional	1,400.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,050.00	2,520.00	2,520.00
	61501 Wages - Student Institutional	3,131.50	2,831.00	2,831.00
	62115 Employer - MQFE	3,722.62	6,649.31	7,827.60
	62120 Employer - FICA	15,819.11	28,099.73	33,013.06
	62122 Employer - Retirement KERS	4,019.63	5,808.05	7,057.50
	62123 Employer - Retirement KTRS	31,917.41	66,220.93	43,137.42
	62125 Employer - Retirement KTRS OPT	40.80	0.00	0.00
	62126 Employer - Retirement OPT	69.92	0.00	28,270.79
	62127 Employer - Retiree TRP	25.24	0.00	5,258.90
	62223 Employer - Health Insurance	14,269.17	40,656.00	40,656.00
	62224 Employer - Life Insurance	123.55	486.00	567.70
	62226 Employer - Dental Insurance	402.35	0.00	0.00
	62227 Employer - Disability Insurance	436.69	918.79	1,000.14
	62232 Employer - Worker's Compensation	949.38	1,581.12	1,862.52
	62240 Employer - Medical Waiver	3,108.63	5,808.00	7,297.75
	<i>Subtotal</i>	372,295.53	664,528.93	759,231.08
	Operating			
	71102 Supplies - Office	2,806.51	1,000.00	1,000.00
	71120 Supplies - Food Products	479.56	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	117.96	500.00	500.00
	71310 Postage & Freight - Postage	433.38	300.00	300.00
	71320 Postage & Freight - Freight	11.80	0.00	0.00
	71501 Equip - Software (< \$5,000)	69.53	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,845.90	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,290.96	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	366.52	2,000.00	2,000.00
	71810 Subscriptions & Dues - Subscription	0.00	400.00	400.00
	72101 Maintenance - Copy Machine	0.00	500.00	500.00
	72102 Maintenance - Computer	246.59	0.00	0.00
	72204 Non-Employee Services - Consulting	1,000.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	0.00	1,480.00	1,480.00
	72249 Non-Employee Services - Not Classified	246.24	0.00	0.00
	73502 Misc - Advertising	1,650.90	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	104.00	0.00	0.00

73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	23.09	0.00	0.00
73523	Misc - Background Check - Employee	212.92	25.00	25.00
73549	Misc - Other	202.56	2,000.00	2,000.00
73901	Charges from - Fac Mgt - Labor	355.98	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	72.99	0.00	0.00
73910	Charges from - Local Phone	1,800.00	1,080.00	1,080.00
73911	Charges from - Long Distance Phone	200.16	150.00	150.00
73912	Charges from - Telephone Equipment	280.16	0.00	0.00
73913	Charges from - Wireless Service	31.00	0.00	0.00
73916	Charges from - Cabling Services	150.00	0.00	0.00
73920	Charges from - Printing Services	1,054.35	700.00	700.00
73923	Charges from - Office Supplies	120.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73940	Charges from - Food Services	1,542.85	500.00	500.00
73949	Charges from - Departments - Misc	200.00	0.00	0.00
73978	Charges from - PDC Projects	21,647.00	0.00	0.00
	<i>Subtotal</i>	41,621.65	11,635.00	11,635.00
Travel				
74101	In-State - Employee Travel	2,710.94	1,000.00	1,000.00
74132	In-State - Non-Employee Student	0.00	2,000.00	2,000.00
74135	In-State - Non-Employee Prospective	413.60	0.00	0.00
74201	Out-State - Employee Travel	4,454.45	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	680.00	0.00	0.00
74230	Out-State - Non-Employee Travel	226.65	0.00	0.00
74231	Out-State - Non-Employee Consultant	312.75	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	3,364.00	3,364.00
74235	Out-State - Non-Employee Prospective	1,618.37	0.00	0.00
74301	International - Employee Travel	8,002.62	0.00	0.00
	<i>Subtotal</i>	18,419.38	11,364.00	11,364.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	3,492.85	0.00	0.00
	<i>Subtotal</i>	3,492.85	0.00	0.00
ORGN Total		435,829.41	687,527.93	782,230.08

University College Part-Time Faculty
215106

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	249,198.00	147,318.00
	62115 Employer - MQFE	0.00	3,613.37	2,136.11
	62120 Employer - FICA	0.00	15,450.28	9,133.72
	62232 Employer - Worker's Compensation	0.00	797.43	471.42
	<i>Subtotal</i>	0.00	269,059.08	159,059.25
ORGN Total		0.00	269,059.08	159,059.25

WKU REAL

215107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73549 Misc - Other	0.00	19,551.00	19,551.00
	<i>Subtotal</i>	0.00	19,551.00	19,551.00
ORGN Total		0.00	19,551.00	19,551.00

Dean Graduate Study

220101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	54,042.49	43,591.49
	61111 Wages - Regular	368,761.00	405,396.00	425,768.06
	61122 Wages - Stipends	13,300.00	0.00	0.00
	61123 Wages - Part-time	42,471.00	23,724.00	23,724.00
	61140 Wages - Graduate Assistant	1,300.00	0.00	0.00
	61150 Wages - Occasional	259.19	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	1,000.00	2,700.00
	61501 Wages - Student Institutional	26,332.65	26,839.00	26,839.00
	61502 Wages - Student Work Study	7,629.86	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	880.00	744.00
	62115 Employer - MQFE	5,915.42	5,900.68	6,302.90
	62120 Employer - FICA	24,025.95	24,028.21	25,096.30
	62122 Employer - Retirement KERS	12,717.69	15,549.98	19,685.07
	62123 Employer - Retirement KTRS	23,250.78	28,124.95	45,816.28
	62125 Employer - Retirement KTRS OPT	7,317.00	0.00	0.00
	62126 Employer - Retirement OPT	12,539.40	18,129.29	4,527.34
	62223 Employer - Health Insurance	39,983.16	49,368.00	49,505.65
	62224 Employer - Life Insurance	216.00	459.00	460.28
	62226 Employer - Dental Insurance	1,138.26	0.00	0.00
	62227 Employer - Disability Insurance	699.45	748.80	771.53
	62232 Employer - Worker's Compensation	1,479.92	1,462.26	1,532.90
	<i>Subtotal</i>	590,176.73	655,652.66	677,064.80
	Operating			
	71050 General & Administrative (Budget)	0.00	4,163.00	4,163.00
	71102 Supplies - Office	2,347.35	16,050.00	16,050.00
	71120 Supplies - Food Products	0.00	300.00	300.00
	71121 Supplies - Departmental Books	930.56	500.00	500.00
	71149 Supplies - Other Miscellaneous	0.00	10,932.00	10,932.00
	71222 Utilities - Garbage Collection	228.50	0.00	0.00
	71310 Postage & Freight - Postage	3,663.88	5,000.00	5,000.00
	71401 Insurance - Other Non-Employee	497.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	557.04	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,996.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	1,628.88	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	4,345.00	10,815.00	17,815.00
	71810 Subscriptions & Dues - Subscription	97.45	300.00	300.00
	72101 Maintenance - Copy Machine	0.00	1,000.00	1,000.00
	72105 Maintenance - Computer Software	9,500.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	400.00	400.00
	72204 Non-Employee Services - Consulting	300.00	0.00	0.00

72249	Non-Employee Services - Not Classified	24.23	0.00	0.00
72449	Bank Service Charge - Other	640.91	0.00	0.00
73502	Misc - Advertising	0.00	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	1,894.37	2,000.00	12,000.00
73509	Misc - Book Binding Expense	42.71	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	10.96	0.00	0.00
73549	Misc - Other	14.76	16,000.00	16,000.00
73910	Charges from - Local Phone	3,456.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	242.00	850.00	850.00
73912	Charges from - Telephone Equipment	648.00	0.00	0.00
73920	Charges from - Printing Services	1,558.14	4,000.00	4,000.00
73923	Charges from - Office Supplies	375.00	0.00	0.00
73940	Charges from - Food Services	0.00	3,281.00	3,281.00
73949	Charges from - Departments - Misc	2,273.00	0.00	0.00
73978	Charges from - PDC Projects	360.00	0.00	0.00
73980	Charges from - Vehicle Rental	400.00	0.00	0.00
	<i>Subtotal</i>	38,080.48	83,591.00	100,591.00
Travel				
74101	In-State - Employee Travel	735.95	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	931.80	0.00	0.00
74130	In-State - Non-Employee Travel	107.75	0.00	0.00
74132	In-State - Non-Employee Student	1,769.00	3,750.00	3,750.00
74201	Out-State - Employee Travel	6,243.84	4,433.00	4,433.00
74210	Out-State - Employee Registration Fee	2,612.00	0.00	0.00
74230	Out-State - Non-Employee Travel	821.16	0.00	0.00
74232	Out-State - Non-Employee Student	18,627.60	3,750.00	3,750.00
74301	International - Employee Travel	8,138.55	0.00	8,300.00
74310	International - Employee Registration Fee	844.00	0.00	0.00
	<i>Subtotal</i>	40,831.65	14,933.00	23,233.00
Grants/Loans/Benefits				
77916	Participant Support - Travel	250.00	0.00	0.00
	<i>Subtotal</i>	250.00	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	2,816.35	0.00	0.00
	<i>Subtotal</i>	2,816.35	0.00	0.00
ORGN Total		672,155.21	754,176.66	800,888.80

Independent Learning

220201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	49,140.00	43,572.00
	61111 Wages - Regular	164,453.60	166,968.00	212,556.00
	61118 Wages - Fac & Staff Supplemental	100.00	0.00	0.00
	61121 Wages - P/T Faculty	304,010.00	573,151.00	573,151.00
	61122 Wages - Stipends	1,160.00	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	63.00	63.00
	61150 Wages - Occasional	15,540.00	0.00	0.00
	61501 Wages - Student Institutional	6,354.89	16,000.00	16,000.00
	61502 Wages - Student Work Study	460.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	20,000.00	20,000.00
	62115 Employer - MQFE	6,508.18	10,489.74	11,055.07
	62120 Employer - FICA	27,820.46	44,852.64	47,269.96
	62122 Employer - Retirement KERS	9,983.48	11,832.54	7,377.65
	62123 Employer - Retirement KTRS	34,520.79	15,210.61	22,130.88
	62125 Employer - Retirement KTRS OPT	7,323.60	0.00	0.00
	62126 Employer - Retirement OPT	12,550.76	0.00	0.00
	62127 Employer - Retiree TRP	3,729.26	0.00	0.00
	62223 Employer - Health Insurance	45,303.77	29,040.00	29,040.00
	62224 Employer - Life Insurance	246.73	270.00	270.00
	62226 Employer - Dental Insurance	1,292.24	0.00	0.00
	62227 Employer - Disability Insurance	327.68	333.94	365.79
	62232 Employer - Worker's Compensation	1,573.77	2,419.77	2,470.73
	62305 Employer - Faculty Staff Scholarship	8,206.50	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	2,292.85	0.00	0.00
	<i>Subtotal</i>	653,758.56	939,771.24	985,322.08
	Operating			
	71050 General & Administrative (Budget)	0.00	266,385.00	233,385.00
	71051 Materials - Contingency	0.00	4,720.00	4,720.00
	71102 Supplies - Office	4,749.12	3,154.00	3,154.00
	71119 Supplies - Procurement Card	2,704.00	0.00	0.00
	71120 Supplies - Food Products	0.00	150.00	150.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	624.95	0.00	0.00
	71310 Postage & Freight - Postage	4,638.24	10,000.00	10,000.00
	71320 Postage & Freight - Freight	1,138.72	800.00	800.00
	71501 Equip - Software (< \$5,000)	4,744.45	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	591.29	500.00	500.00
	71505 Equip - Classroom (< \$2000)	0.00	200.00	200.00
	71549 Equip - Other (< \$2000)	0.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	3,566.25	0.00	0.00
	72108 Maintenance - Equipment	0.00	425.00	425.00

72211	Non-Employee Services - Temporary	0.00	125.00	125.00
72430	Bank Service Charge - Cash Adv. Fee	34.45	0.00	0.00
72449	Bank Service Charge - Other	13,502.35	5,000.00	5,000.00
73502	Misc - Advertising	8,017.43	19,904.00	19,904.00
73508	Misc - Promotion Expenses & Prizes	15,462.06	0.00	0.00
73515	Misc - Licensing Fees	3,066.00	0.00	0.00
73549	Misc - Other	14,025.55	56,546.62	56,546.62
73910	Charges from - Local Phone	1,296.00	950.00	950.00
73911	Charges from - Long Distance Phone	318.00	475.00	475.00
73912	Charges from - Telephone Equipment	302.76	0.00	0.00
73920	Charges from - Printing Services	12,463.01	8,947.00	8,947.00
73923	Charges from - Office Supplies	180.00	0.00	0.00
73940	Charges from - Food Services	2,345.75	105.00	105.00
73949	Charges from - Departments - Misc	0.00	400.00	400.00
	<i>Subtotal</i>	93,770.38	379,386.62	346,386.62
Travel				
74101	In-State - Employee Travel	0.00	27,500.00	27,500.00
74110	In-State - Employee Registration Fee	225.00	0.00	0.00
74201	Out-State - Employee Travel	7,344.46	26,754.00	26,754.00
74210	Out-State - Employee Registration Fee	2,335.00	8,000.00	8,000.00
	<i>Subtotal</i>	9,904.46	62,254.00	62,254.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	3,659.21	0.00	0.00
	<i>Subtotal</i>	3,659.21	0.00	0.00
ORGN Total		761,092.61	1,381,411.86	1,393,962.70

Extended Courses Support

220301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	18,928.00	43,008.00	43,008.00
	61122 Wages - Stipends	2,500.00	0.00	0.00
	61501 Wages - Student Institutional	5,340.00	6,851.00	6,851.00
	62115 Employer - MQFE	316.64	623.62	623.62
	62120 Employer - FICA	1,354.23	2,666.50	2,666.50
	62123 Employer - Retirement KTRS	350.20	0.00	0.00
	62232 Employer - Worker's Compensation	85.68	159.55	159.55
	<i>Subtotal</i>	28,874.75	53,308.67	53,308.67
	Operating			
	71102 Supplies - Office	0.00	1,487.00	1,487.00
	71109 Supplies - Classroom	0.00	887.00	887.00
	71112 Supplies - Data Processing	0.00	887.00	887.00
	71310 Postage & Freight - Postage	77.75	340.00	340.00
	71320 Postage & Freight - Freight	813.56	0.00	0.00
	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
	73549 Misc - Other	700.00	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	1,072.00	1,072.00
	73911 Charges from - Long Distance Phone	37.17	248.00	248.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	0.00	270.00	270.00
	<i>Subtotal</i>	2,780.48	8,291.00	8,291.00
	Travel			
	74101 In-State - Employee Travel	0.00	3,200.00	3,200.00
	74201 Out-State - Employee Travel	0.00	356.00	356.00
	<i>Subtotal</i>	0.00	3,556.00	3,556.00
ORGN Total		31,655.23	65,155.67	65,155.67

Distance Learning

220401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,279,234.00	1,070,302.00
	61111 Wages - Regular	493,998.79	561,060.00	560,412.00
	61118 Wages - Fac & Staff Supplemental	50,728.50	150,000.00	150,000.00
	61121 Wages - P/T Faculty	570.00	112,486.00	112,486.00
	61122 Wages - Stipends	205,775.00	78,350.00	78,350.00
	61123 Wages - Part-time	21,733.00	0.00	0.00
	61140 Wages - Graduate Assistant	82,108.45	108,993.00	108,993.00
	61150 Wages - Occasional	20,150.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,520.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	150,564.63	117,900.00	117,900.00
	61502 Wages - Student Work Study	74,184.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	60,000.00	60,000.00
	62115 Employer - MQFE	11,210.25	10,313.05	10,605.47
	62120 Employer - FICA	47,894.44	44,097.17	45,347.50
	62122 Employer - Retirement KERS	18,442.04	21,969.28	19,696.41
	62123 Employer - Retirement KTRS	37,259.61	39,038.97	40,624.20
	62125 Employer - Retirement KTRS OPT	19,146.95	0.00	0.00
	62126 Employer - Retirement OPT	32,812.49	35,328.54	38,251.54
	62127 Employer - Retiree TRP	291.42	0.00	0.00
	62223 Employer - Health Insurance	48,148.90	63,888.00	58,080.00
	62224 Employer - Life Insurance	315.22	702.00	648.00
	62226 Employer - Dental Insurance	1,516.99	0.00	0.00
	62227 Employer - Disability Insurance	1,368.39	1,269.97	1,264.49
	62232 Employer - Worker's Compensation	3,562.31	3,132.15	3,130.06
	62240 Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	62305 Employer - Faculty Staff Scholarship	8,844.00	0.00	0.00
	62309 Employer - Dependent Child Scholarship	3,780.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	1,743.00	0.00	0.00
	<i>Subtotal</i>	<i>1,343,468.38</i>	<i>2,693,570.13</i>	<i>2,481,898.67</i>
	Operating			
	71050 General & Administrative (Budget)	0.00	1,608,000.00	1,522,000.00
	71102 Supplies - Office	14,639.75	6,000.00	6,000.00
	71109 Supplies - Classroom	297.52	0.00	0.00
	71119 Supplies - Procurement Card	19.98	0.00	0.00
	71120 Supplies - Food Products	0.00	16,000.00	16,000.00
	71149 Supplies - Other Miscellaneous	2,619.27	5,000.00	5,000.00
	71310 Postage & Freight - Postage	11,064.04	500.00	500.00
	71320 Postage & Freight - Freight	282.82	0.00	0.00
	71401 Insurance - Other Non-Employee	100.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	10,204.21	41,000.00	41,000.00

71502	Equip - Office Equipment (< \$2000)	9,968.15	2,500.00	2,500.00
71503	Equip - Office Furniture (< \$2000)	6,433.95	0.00	0.00
71505	Equip - Classroom (< \$2000)	2,990.00	0.00	0.00
71549	Equip - Other (< \$2000)	14,921.21	2,000.00	2,000.00
71601	Printing - Outside Vendor	0.00	2,000.00	2,000.00
71603	Printing - Copy Machine Usage Charge	1,452.80	0.00	0.00
71801	Subscriptions & Dues - Dues	175.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	1,232.99	1,000.00	1,000.00
72105	Maintenance - Computer Software	39,250.49	0.00	0.00
72204	Non-Employee Services - Consulting	1,750.00	0.00	0.00
72249	Non-Employee Services - Not Classified	83.11	0.00	0.00
73502	Misc - Advertising	8,442.54	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	9,599.20	0.00	0.00
73513	Misc - Background Check - Student	694.06	0.00	0.00
73516	Misc - Uniforms & Badges	853.76	0.00	0.00
73523	Misc - Background Check - Employee	155.92	0.00	0.00
73549	Misc - Other	5,735.12	206,190.00	206,190.00
73901	Charges from - Fac Mgt - Labor	68.15	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
73910	Charges from - Local Phone	2,901.46	900.00	900.00
73911	Charges from - Long Distance Phone	431.88	300.00	300.00
73912	Charges from - Telephone Equipment	822.00	0.00	0.00
73913	Charges from - Wireless Service	173.14	0.00	0.00
73916	Charges from - Cabling Services	1,527.54	0.00	0.00
73920	Charges from - Printing Services	19,004.24	2,500.00	2,500.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73935	Charges from - IT Projects	9,683.02	0.00	0.00
73940	Charges from - Food Services	9,146.30	0.00	0.00
73949	Charges from - Departments - Misc	250.00	0.00	0.00
73978	Charges from - PDC Projects	35,563.20	0.00	0.00
	<i>Subtotal</i>	222,592.82	1,894,390.00	1,808,390.00
Travel				
74101	In-State - Employee Travel	5,504.60	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	875.00	0.00	0.00
74201	Out-State - Employee Travel	33,189.44	3,500.00	3,500.00
74210	Out-State - Employee Registration Fee	8,621.50	0.00	0.00
74230	Out-State - Non-Employee Travel	918.70	0.00	0.00
74232	Out-State - Non-Employee Student	2,000.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,207.50	0.00	0.00
74310	International - Employee Registration Fee	258.74	0.00	0.00
	<i>Subtotal</i>	52,575.48	5,000.00	5,000.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	24,000.00	24,000.00
78111	Cap Equip-Computers >\$2000<\$5000	81,210.96	32,000.00	32,000.00
	<i>Subtotal</i>	81,210.96	56,000.00	56,000.00
ORGN Total		1,699,847.64	4,648,960.13	4,351,288.67

Cohort Programs

220402

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	598,759.00	877,759.00
	61111 Wages - Regular	98,107.27	0.00	0.00
	61112 Wages - Faculty Summer/Winter	31,500.00	0.00	0.00
	61121 Wages - P/T Faculty	12,999.00	0.00	0.00
	61122 Wages - Stipends	42,300.00	0.00	0.00
	61123 Wages - Part-time	1,600.50	0.00	0.00
	61150 Wages - Occasional	8,950.00	0.00	0.00
	61501 Wages - Student Institutional	4,689.55	0.00	0.00
	61502 Wages - Student Work Study	7,605.04	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	30,000.00	30,000.00
	62115 Employer - MQFE	2,733.42	0.00	0.00
	62120 Employer - FICA	11,406.93	0.00	0.00
	62122 Employer - Retirement KERS	9,864.97	0.00	0.00
	62123 Employer - Retirement KTRS	9,557.32	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,489.19	0.00	0.00
	62126 Employer - Retirement OPT	4,265.80	0.00	0.00
	62223 Employer - Health Insurance	4,873.48	0.00	0.00
	62224 Employer - Life Insurance	89.84	0.00	0.00
	62226 Employer - Dental Insurance	212.90	0.00	0.00
	62227 Employer - Disability Insurance	215.04	0.00	0.00
	62232 Employer - Worker's Compensation	664.59	0.00	0.00
	62240 Employer - Medical Waiver	4,144.90	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	3,161.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	1,227.00	0.00	0.00
	<i>Subtotal</i>	262,657.74	628,759.00	907,759.00
	Operating			
	71050 General & Administrative (Budget)	0.00	1,116,000.00	1,116,000.00
	71102 Supplies - Office	1,988.04	4,000.00	4,000.00
	71109 Supplies - Classroom	612.98	0.00	0.00
	71119 Supplies - Procurement Card	873.25	0.00	0.00
	71120 Supplies - Food Products	3,312.75	3,300.00	3,300.00
	71121 Supplies - Departmental Books	15,794.68	0.00	0.00
	71149 Supplies - Other Miscellaneous	54.82	492,963.00	492,963.00
	71310 Postage & Freight - Postage	4,030.66	0.00	0.00
	71320 Postage & Freight - Freight	180.93	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,883.10	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,794.96	0.00	0.00
	71549 Equip - Other (< \$2000)	272.97	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	71801 Subscriptions & Dues - Dues	2,520.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	7.00	0.00	0.00

72102	Maintenance - Computer	609.97	0.00	0.00
72105	Maintenance - Computer Software	17,500.00	0.00	0.00
72249	Non-Employee Services - Not Classified	269.24	0.00	0.00
73502	Misc - Advertising	7,134.99	3,100.00	3,100.00
73508	Misc - Promotion Expenses & Prizes	626.40	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	117.48	0.00	0.00
73549	Misc - Other	260.96	275,225.00	275,225.00
73849	Credit to - Departments - Misc	0.00	94,429.00	94,429.00
73910	Charges from - Local Phone	18.00	0.00	0.00
73912	Charges from - Telephone Equipment	6.00	0.00	0.00
73920	Charges from - Printing Services	10,854.99	0.00	0.00
73923	Charges from - Office Supplies	150.00	0.00	0.00
73949	Charges from - Departments - Misc	34.40	0.00	0.00
	<i>Subtotal</i>	70,957.31	1,989,167.00	1,989,167.00
Travel				
74101	In-State - Employee Travel	2,237.07	1,700.00	1,700.00
74110	In-State - Employee Registration Fee	155.00	0.00	0.00
74201	Out-State - Employee Travel	8,321.23	0.00	0.00
74202	Out-State - Faculty Development	488.63	0.00	0.00
74210	Out-State - Employee Registration Fee	2,803.00	0.00	0.00
74232	Out-State - Non-Employee Student	276.87	0.00	0.00
	<i>Subtotal</i>	14,281.80	1,700.00	1,700.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	26,795.67	0.00	0.00
77912	Participant Support - Books	19,200.00	0.00	0.00
77916	Participant Support - Travel	488.63	0.00	0.00
77949	Participant Support - Miscellaneous	399.76	0.00	0.00
	<i>Subtotal</i>	46,884.06	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	5,757.00	0.00	0.00
	<i>Subtotal</i>	5,757.00	0.00	0.00
ORGN Total		400,537.91	2,619,626.00	2,898,626.00

Communication Disorders - NY

220404

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	21,000.00	21,000.00
	61111 Wages - Regular	110,685.00	0.00	0.00
	61112 Wages - Faculty Summer/Winter	48,095.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	4,500.00	0.00	0.00
	61121 Wages - P/T Faculty	10,000.00	0.00	0.00
	61122 Wages - Stipends	18,450.00	0.00	0.00
	61140 Wages - Graduate Assistant	28,512.00	0.00	0.00
	61150 Wages - Occasional	50,575.00	0.00	0.00
	61501 Wages - Student Institutional	7,168.50	0.00	0.00
	62115 Employer - MQFE	3,369.92	0.00	0.00
	62120 Employer - FICA	14,409.44	0.00	0.00
	62122 Employer - Retirement KERS	4,849.46	0.00	0.00
	62123 Employer - Retirement KTRS	15,945.62	0.00	0.00
	62125 Employer - Retirement KTRS OPT	558.45	0.00	0.00
	62126 Employer - Retirement OPT	957.03	0.00	0.00
	62127 Employer - Retiree TRP	504.80	0.00	0.00
	62223 Employer - Health Insurance	15,448.44	0.00	0.00
	62224 Employer - Life Insurance	83.40	0.00	0.00
	62226 Employer - Dental Insurance	439.68	0.00	0.00
	62227 Employer - Disability Insurance	225.19	0.00	0.00
	62232 Employer - Worker's Compensation	889.38	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	945.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	204.75	0.00	0.00
	<i>Subtotal</i>	336,816.06	21,000.00	21,000.00
	Operating			
	71102 Supplies - Office	564.01	0.00	0.00
	71119 Supplies - Procurement Card	1,732.98	0.00	0.00
	71149 Supplies - Other Miscellaneous	16.36	0.00	0.00
	71230 Utilities - Coal & Coke	8.45	0.00	0.00
	71310 Postage & Freight - Postage	251.29	0.00	0.00
	71320 Postage & Freight - Freight	289.82	0.00	0.00
	71501 Equip - Software (< \$5,000)	47.73	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	4,374.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,680.98	0.00	0.00
	71549 Equip - Other (< \$2000)	740.72	0.00	0.00
	72102 Maintenance - Computer	3,123.00	0.00	0.00
	73523 Misc - Background Check - Employee	162.48	0.00	0.00
	73549 Misc - Other	389.32	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	312.48	0.00	0.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73940 Charges from - Food Services	293.82	0.00	0.00
	73949 Charges from - Departments - Misc	720.19	0.00	0.00
	<i>Subtotal</i>	15,283.63	0.00	0.00

Travel				
74101	In-State - Employee Travel	300.87	0.00	0.00
74110	In-State - Employee Registration Fee	540.00	0.00	0.00
74201	Out-State - Employee Travel	41,283.02	0.00	0.00
74210	Out-State - Employee Registration Fee	2,260.00	0.00	0.00
74230	Out-State - Non-Employee Travel	379.36	0.00	0.00
	<i>Subtotal</i>	44,763.25	0.00	0.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	8,089.00	0.00	0.00
77912	Participant Support - Books	1,018.46	0.00	0.00
77949	Participant Support - Miscellaneous	150.00	0.00	0.00
	<i>Subtotal</i>	9,257.46	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	15,908.10	0.00	0.00
	<i>Subtotal</i>	15,908.10	0.00	0.00
ORGN Total		422,028.50	21,000.00	21,000.00

Winter Session

220410

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,121,648.00	1,121,648.00
	61112 Wages - Faculty Summer/Winter	682,622.00	0.00	0.00
	61113 Wages - Fac Summer/Winter (EC - Etown)	3,000.00	0.00	0.00
	61121 Wages - P/T Faculty	2,280.00	0.00	0.00
	62115 Employer - MQFE	9,367.73	0.00	0.00
	62120 Employer - FICA	40,055.09	0.00	0.00
	62123 Employer - Retirement KTRS	53,591.04	0.00	0.00
	62125 Employer - Retirement KTRS OPT	14,311.65	0.00	0.00
	62126 Employer - Retirement OPT	24,526.26	0.00	0.00
	62127 Employer - Retiree TRP	1,009.60	0.00	0.00
	62232 Employer - Worker's Compensation	2,201.33	0.00	0.00
	<i>Subtotal</i>	832,964.70	1,121,648.00	1,121,648.00
	Operating			
	71050 General & Administrative (Budget)	0.00	86,493.00	13,493.00
	71120 Supplies - Food Products	0.00	148.00	148.00
	71149 Supplies - Other Miscellaneous	0.00	16.00	16.00
	71310 Postage & Freight - Postage	264.30	3,186.00	3,186.00
	71701 Rent - Equipment (< \$10,000)	40.50	0.00	0.00
	72249 Non-Employee Services - Not Classified	119.35	0.00	0.00
	73502 Misc - Advertising	4,242.64	1,258.00	1,258.00
	73508 Misc - Promotion Expenses & Prizes	5,464.05	1,215.00	1,215.00
	73530 Misc - Bad Debt - Uncollectible	-56.03	0.00	0.00
	73549 Misc - Other	0.00	131,987.00	131,987.00
	73920 Charges from - Printing Services	550.71	7,417.00	7,417.00
	73940 Charges from - Food Services	3,375.00	1,522.00	1,522.00
	73949 Charges from - Departments - Misc	110,002.70	100,000.00	100,000.00
	<i>Subtotal</i>	124,003.22	333,242.00	260,242.00
ORGN Total		956,967.92	1,454,890.00	1,381,890.00

Gender & Women's Studies Program

220501

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,465.00	3,465.00
	61111 Wages - Regular	125,936.00	127,656.00	130,224.00
	61118 Wages - Fac & Staff Supplemental	200.00	0.00	0.00
	61121 Wages - P/T Faculty	17,776.00	0.00	0.00
	61122 Wages - Stipends	9,800.00	0.00	0.00
	61124 Wages - Participant Support	4,500.00	0.00	0.00
	61140 Wages - Graduate Assistant	1,250.00	0.00	0.00
	61150 Wages - Occasional	135.00	0.00	0.00
	61501 Wages - Student Institutional	6,515.78	1,963.00	1,963.00
	61502 Wages - Student Work Study	1,770.44	0.00	0.00
	62115 Employer - MQFE	2,249.49	1,802.09	1,818.23
	62120 Employer - FICA	9,618.55	7,705.50	7,774.51
	62122 Employer - Retirement KERS	4,756.18	5,660.59	6,879.01
	62123 Employer - Retirement KTRS	474.08	0.00	0.00
	62125 Employer - Retirement KTRS OPT	5,708.18	0.00	0.00
	62126 Employer - Retirement OPT	9,782.25	13,714.89	13,990.58
	62223 Employer - Health Insurance	10,961.32	11,616.00	11,616.00
	62224 Employer - Life Insurance	88.00	162.00	162.00
	62226 Employer - Dental Insurance	303.48	0.00	0.00
	62227 Employer - Disability Insurance	259.16	255.31	260.45
	62232 Employer - Worker's Compensation	537.27	414.78	423.01
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	214,421.18	177,319.16	181,479.79
	Operating			
	71050 General & Administrative (Budget)	0.00	69.00	69.00
	71102 Supplies - Office	1,896.67	800.00	800.00
	71109 Supplies - Classroom	143.31	0.00	0.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71120 Supplies - Food Products	2,690.97	0.00	0.00
	71121 Supplies - Departmental Books	297.95	0.00	0.00
	71149 Supplies - Other Miscellaneous	564.70	266.00	266.00
	71203 Telephone - Line Service	0.00	430.00	430.00
	71310 Postage & Freight - Postage	711.01	173.00	173.00
	71502 Equip - Office Equipment (< \$2000)	412.49	0.00	0.00
	71549 Equip - Other (< \$2000)	200.99	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	218.46	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,406.80	0.00	0.00
	71810 Subscriptions & Dues - Subscription	250.00	200.00	200.00
	72214 Non-Employee Services - Prof Contracts	11,000.00	0.00	0.00
	73513 Misc - Background Check - Student	165.62	0.00	0.00
	73549 Misc - Other	538.38	0.00	0.00

73849	Credit to - Departments - Misc	-8,825.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	272.26	0.00	0.00
73910	Charges from - Local Phone	1,296.00	525.00	525.00
73911	Charges from - Long Distance Phone	68.67	200.00	200.00
73920	Charges from - Printing Services	3,011.11	1,507.00	1,507.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73940	Charges from - Food Services	2,614.65	0.00	0.00
73949	Charges from - Departments - Misc	1,579.26	0.00	0.00
	<i>Subtotal</i>	20,519.30	4,670.00	4,670.00
Travel				
74130	In-State - Non-Employee Travel	169.72	0.00	0.00
74201	Out-State - Employee Travel	3,670.33	1,022.00	1,022.00
74230	Out-State - Non-Employee Travel	25.47	0.00	0.00
74251	Out-State - Participant	137.00	0.00	0.00
	<i>Subtotal</i>	4,002.52	1,022.00	1,022.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,030.64	0.00	0.00
	<i>Subtotal</i>	1,030.64	0.00	0.00
ORGN Total		239,973.64	183,011.16	187,171.79

AA - Women's Studies

220503

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	2,456.26	1,800.00	1,800.00
	62115 Employer - MQFE	16.87	0.00	0.00
	62120 Employer - FICA	72.15	0.00	0.00
	62232 Employer - Worker's Compensation	7.88	5.76	5.76
	<i>Subtotal</i>	2,553.16	1,805.76	1,805.76
	Operating			
	71102 Supplies - Office	0.00	1,000.00	1,000.00
	71109 Supplies - Classroom	287.01	800.00	800.00
	71111 Supplies - Photo	329.78	0.00	0.00
	71120 Supplies - Food Products	599.31	2,000.00	2,000.00
	71121 Supplies - Departmental Books	445.62	0.00	0.00
	71310 Postage & Freight - Postage	25.30	0.00	0.00
	73549 Misc - Other	575.00	491.00	491.00
	73920 Charges from - Printing Services	35.20	0.00	0.00
	73926 Charges from - Visitor Permits	75.00	0.00	0.00
	73940 Charges from - Food Services	2,911.10	0.00	0.00
	<i>Subtotal</i>	5,283.32	4,291.00	4,291.00
	Travel			
	74130 In-State - Non-Employee Travel	144.00	0.00	0.00
	<i>Subtotal</i>	144.00	0.00	0.00
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	2,150.00	2,400.00	2,400.00
	<i>Subtotal</i>	2,150.00	2,400.00	2,400.00
ORGN Total		10,130.48	8,496.76	8,496.76

WKU - Elizabethtown/Radcliff/Fort Knox

220601

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	2,245.00	2,245.00
	61111 Wages - Regular	362,756.91	378,024.00	386,166.00
	61121 Wages - P/T Faculty	122,049.00	135,663.00	135,663.00
	61123 Wages - Part-time	30,305.27	17,765.00	17,765.00
	61150 Wages - Occasional	108.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,340.00	3,960.00	3,960.00
	61501 Wages - Student Institutional	4,991.65	0.00	0.00
	61502 Wages - Student Work Study	8,192.57	0.00	0.00
	62115 Employer - MQFE	7,172.18	7,395.04	7,446.94
	62120 Employer - FICA	30,667.52	31,620.19	31,842.07
	62122 Employer - Retirement KERS	17,352.62	22,356.97	27,292.21
	62123 Employer - Retirement KTRS	20,330.57	31,414.00	32,237.38
	62125 Employer - Retirement KTRS OPT	6,025.03	0.00	0.00
	62126 Employer - Retirement OPT	10,325.25	16,551.53	16,884.53
	62223 Employer - Health Insurance	24,567.88	29,040.00	29,040.00
	62224 Employer - Life Insurance	259.52	513.00	513.00
	62226 Employer - Dental Insurance	772.23	0.00	0.00
	62227 Employer - Disability Insurance	725.60	754.08	766.31
	62232 Employer - Worker's Compensation	1,701.56	1,713.33	1,739.38
	62240 Employer - Medical Waiver	7,972.08	13,068.00	13,068.00
	<i>Subtotal</i>	659,615.44	692,083.14	706,628.82
	Operating			
	71050 General & Administrative (Budget)	0.00	2,281.00	2,281.00
	71102 Supplies - Office	11,236.91	6,500.00	6,500.00
	71103 Supplies - Janitorial & Maintenance	7.96	0.00	0.00
	71109 Supplies - Classroom	354.43	200.00	200.00
	71115 Supplies - Building Materials	3,770.00	0.00	0.00
	71119 Supplies - Procurement Card	113.92	0.00	0.00
	71120 Supplies - Food Products	3,284.61	1,000.00	1,000.00
	71121 Supplies - Departmental Books	63.71	350.00	350.00
	71149 Supplies - Other Miscellaneous	221.00	4,367.00	4,367.00
	71204 Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	180.45	50.00	50.00
	71320 Postage & Freight - Freight	3,647.26	4,500.00	4,500.00
	71505 Equip - Classroom (< \$2000)	18,312.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	3,705.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	613.27	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	756.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	86.00	300.00	300.00
	71810 Subscriptions & Dues - Subscription	156.00	0.00	0.00
	72101 Maintenance - Copy Machine	4,744.47	3,100.00	3,100.00

72102	Maintenance - Computer	45.89	0.00	0.00
73502	Misc - Advertising	8,606.23	3,179.00	3,179.00
73508	Misc - Promotion Expenses & Prizes	2,663.10	5,500.00	5,500.00
73513	Misc - Background Check - Student	302.89	0.00	0.00
73516	Misc - Uniforms & Badges	365.00	0.00	0.00
73523	Misc - Background Check - Employee	291.10	0.00	0.00
73549	Misc - Other	676.03	805.00	805.00
73910	Charges from - Local Phone	5,997.55	6,200.00	6,200.00
73911	Charges from - Long Distance Phone	842.58	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	498.00	400.00	400.00
73913	Charges from - Wireless Service	18.96	0.00	0.00
73916	Charges from - Cabling Services	3,407.02	0.00	0.00
73920	Charges from - Printing Services	1,180.99	1,200.00	1,200.00
73926	Charges from - Visitor Permits	80.00	0.00	0.00
73935	Charges from - IT Projects	14,402.48	0.00	0.00
73949	Charges from - Departments - Misc	12.00	0.00	0.00
	<i>Subtotal</i>	90,642.81	42,132.00	42,132.00
Travel				
74101	In-State - Employee Travel	22,048.77	25,300.00	25,300.00
74110	In-State - Employee Registration Fee	965.00	0.00	0.00
74201	Out-State - Employee Travel	5,999.20	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	1,125.00	0.00	0.00
	<i>Subtotal</i>	30,137.97	27,300.00	27,300.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	14,827.06	0.00	0.00
	<i>Subtotal</i>	14,827.06	0.00	0.00
ORGN Total		795,223.28	761,515.14	776,060.82

WKU - Glasgow

220701

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	2,638.00	2,638.00
	61111 Wages - Regular	421,019.72	466,407.00	416,558.88
	61121 Wages - P/T Faculty	409,736.75	450,743.00	450,743.00
	61122 Wages - Stipends	14,147.00	0.00	0.00
	61123 Wages - Part-time	18,980.66	28,077.00	28,087.32
	61130 Wages - Over-time	87.88	0.00	0.00
	61140 Wages - Graduate Assistant	2,891.74	0.00	0.00
	61150 Wages - Occasional	12,784.80	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,899.50	3,480.00	3,480.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	61501 Wages - Student Institutional	32,244.62	54,762.00	54,762.00
	61502 Wages - Student Work Study	25,181.33	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	3,641.00	3,641.00
	62115 Employer - MQFE	12,289.91	13,332.72	12,591.14
	62120 Employer - FICA	52,549.88	57,008.90	53,838.01
	62122 Employer - Retirement KERS	37,671.18	42,859.37	38,322.55
	62123 Employer - Retirement KTRS	29,851.35	66,712.30	67,436.51
	62125 Employer - Retirement KTRS OPT	1,836.19	0.00	0.00
	62126 Employer - Retirement OPT	3,146.74	4,432.68	4,522.36
	62127 Employer - Retiree TRP	4,961.26	0.00	0.00
	62223 Employer - Health Insurance	47,490.81	52,272.00	34,848.00
	62224 Employer - Life Insurance	337.17	648.00	530.82
	62226 Employer - Dental Insurance	1,786.99	0.00	0.00
	62227 Employer - Disability Insurance	841.08	930.48	826.72
	62232 Employer - Worker's Compensation	3,010.18	3,211.11	3,051.62
	62240 Employer - Medical Waiver	5,249.08	8,712.00	11,122.32
	<i>Subtotal</i>	<i>1,141,595.82</i>	<i>1,259,867.56</i>	<i>1,187,000.25</i>
	Operating			
	71050 General & Administrative (Budget)	0.00	2,500.00	2,500.00
	71102 Supplies - Office	6,127.81	4,000.00	4,000.00
	71103 Supplies - Janitorial & Maintenance	-2,020.63	114.00	114.00
	71104 Supplies - Medical	147.45	100.00	100.00
	71105 Supplies - Chemical & Lab	7.17	0.00	0.00
	71109 Supplies - Classroom	3,965.11	2,000.00	2,000.00
	71112 Supplies - Data Processing	29.00	500.00	500.00
	71115 Supplies - Building Materials	12,243.85	17,489.00	17,489.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	3,246.00	3,246.00
	71119 Supplies - Procurement Card	8,034.54	0.00	0.00
	71120 Supplies - Food Products	5,865.82	500.00	500.00
	71122 Supplies - Grounds Maintenance	0.00	3,595.00	3,595.00
	71149 Supplies - Other Miscellaneous	172.55	0.00	0.00

71202	Telephone - Long-distance	13,798.83	0.00	0.00
71203	Telephone - Line Service	761.93	13,200.00	13,200.00
71222	Utilities - Garbage Collection	217.00	3,700.00	3,700.00
71310	Postage & Freight - Postage	413.14	1,500.00	1,500.00
71320	Postage & Freight - Freight	75.00	465.00	465.00
71501	Equip - Software (< \$5,000)	90.00	0.00	0.00
71502	Equip - Office Equipment (< \$2000)	6,611.57	1,064.00	1,064.00
71505	Equip - Classroom (< \$2000)	27,159.82	1,528.00	1,528.00
71507	Equip - Maintenance (< \$2000)	248.66	1,885.00	1,885.00
71549	Equip - Other (< \$2000)	685.11	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	8,913.09	12,650.00	12,650.00
71749	Rent - Not Classified (< \$10,000)	159.95	2,500.00	2,500.00
71801	Subscriptions & Dues - Dues	2,010.00	250.00	250.00
71810	Subscriptions & Dues - Subscription	99.00	300.00	300.00
72101	Maintenance - Copy Machine	4,954.11	2,200.00	2,200.00
72102	Maintenance - Computer	365.64	0.00	0.00
72108	Maintenance - Equipment	481.00	0.00	0.00
72120	Maintenance - Gravel & Sand	90.00	0.00	0.00
72149	Maintenance - Repair Non-Classified	737.99	7,601.00	7,601.00
72249	Non-Employee Services - Not Classified	1,488.82	3,803.00	3,803.00
73502	Misc - Advertising	14,860.89	6,066.00	6,066.00
73508	Misc - Promotion Expenses & Prizes	624.45	0.00	0.00
73513	Misc - Background Check - Student	721.16	0.00	0.00
73515	Misc - Licensing Fees	395.00	0.00	0.00
73522	Misc - Service Fees	125.00	0.00	0.00
73523	Misc - Background Check - Employee	233.76	0.00	0.00
73533	Misc - External Admin. Fees	1,349.95	0.00	0.00
73549	Misc - Other	856.21	2,929.00	2,929.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73916	Charges from - Cabling Services	4,795.99	0.00	0.00
73920	Charges from - Printing Services	908.22	0.00	0.00
73926	Charges from - Visitor Permits	100.00	0.00	0.00
73935	Charges from - IT Projects	6,160.00	0.00	0.00
73949	Charges from - Departments - Misc	4,600.00	0.00	0.00
73978	Charges from - PDC Projects	22,250.18	0.00	0.00
	<i>Subtotal</i>	162,346.14	95,685.00	95,685.00
Travel				
74101	In-State - Employee Travel	10,959.72	24,987.00	24,987.00
74132	In-State - Non-Employee Student	2,057.16	1,653.00	1,653.00
74135	In-State - Non-Employee Prospective	520.45	0.00	0.00
74201	Out-State - Employee Travel	1,472.53	0.00	0.00
74202	Out-State - Faculty Development	609.90	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,683.74	0.00	0.00
	<i>Subtotal</i>	17,303.50	26,640.00	26,640.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	1,700.00	1,700.00
78111	Cap Equip-Computers >\$2000<\$5000	94,479.12	0.00	0.00
	<i>Subtotal</i>	94,479.12	1,700.00	1,700.00
ORGN Total		1,415,724.58	1,383,892.56	1,311,025.25

SGA Glasgow

220702

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71119 Supplies - Procurement Card	210.98	0.00	0.00
	71149 Supplies - Other Miscellaneous	-200.00	0.00	0.00
	73502 Misc - Advertising	105.63	0.00	0.00
	73549 Misc - Other	246.12	0.00	0.00
	73949 Charges from - Departments - Misc	125.00	0.00	0.00
	<i>Subtotal</i>	487.73	3,000.00	3,000.00
	Grants/Loans/Benefits			
	77314 Inst Sch - Book Scholarship	1,491.00	0.00	0.00
	<i>Subtotal</i>	1,491.00	0.00	0.00
ORGN Total		1,978.73	3,000.00	3,000.00

WKU - Glasgow Facilities & Grounds

220704

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	15,602.93	24,511.50	83,323.50
	62115 Employer - MQFE	211.32	331.76	1,020.35
	62120 Employer - FICA	903.57	1,418.55	4,362.89
	62122 Employer - Retirement KERS	2,676.17	4,858.18	19,672.68
	62223 Employer - Health Insurance	3,685.90	5,808.00	17,424.00
	62224 Employer - Life Insurance	19.06	54.00	162.00
	62226 Employer - Dental Insurance	101.32	0.00	0.00
	62227 Employer - Disability Insurance	31.25	49.02	166.66
	62232 Employer - Worker's Compensation	49.86	78.44	266.63
	<i>Subtotal</i>	23,281.38	37,109.45	126,398.71
	Operating			
	71103 Supplies - Janitorial & Maintenance	16,637.44	16,000.00	16,000.00
	71115 Supplies - Building Materials	3,927.37	34,611.00	34,611.00
	71116 Supplies - Motor Fuels & Lubricants	380.07	500.00	500.00
	71119 Supplies - Procurement Card	1,515.34	0.00	0.00
	71122 Supplies - Grounds Maintenance	930.29	0.00	0.00
	71222 Utilities - Garbage Collection	4,978.62	4,838.00	4,838.00
	71320 Postage & Freight - Freight	79.45	0.00	0.00
	71401 Insurance - Other Non-Employee	56.40	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	2,865.69	2,675.00	2,675.00
	71549 Equip - Other (< \$2000)	483.79	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	560.00	1,418.00	1,418.00
	71749 Rent - Not Classified (< \$10,000)	103.22	0.00	0.00
	72106 Maintenance - Building	4,025.39	468.00	468.00
	72107 Maintenance - Ground	800.00	29,456.50	29,456.50
	72108 Maintenance - Equipment	27,125.20	24,300.00	24,300.00
	72121 Maintenance - Traffic Sign & Signal	4,465.76	0.00	0.00
	72149 Maintenance - Repair Non-Classified	508.25	0.00	0.00
	72249 Non-Employee Services - Not Classified	8,124.01	8,215.00	8,215.00
	73549 Misc - Other	372.79	0.00	0.00
	73849 Credit to - Departments - Misc	-1,525.00	0.00	0.00
	<i>Subtotal</i>	76,414.08	122,481.50	122,481.50
ORGN Total		99,695.46	159,590.95	248,880.21

WKU - Owensboro

220801

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	125,000.00
	61111 Wages - Regular	344,268.10	322,776.00	328,884.00
	61118 Wages - Fac & Staff Supplemental	146.25	0.00	0.00
	61121 Wages - P/T Faculty	191,378.00	159,977.00	159,977.00
	61122 Wages - Stipends	14,508.00	0.00	0.00
	61123 Wages - Part-time	94,908.99	21,542.00	21,542.00
	61140 Wages - Graduate Assistant	22,356.00	0.00	0.00
	61150 Wages - Occasional	1,500.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,722.86	1,800.00	1,800.00
	61501 Wages - Student Institutional	1,216.19	0.00	0.00
	61502 Wages - Student Work Study	4,348.20	0.00	0.00
	62115 Employer - MQFE	9,126.65	7,001.06	7,009.35
	62120 Employer - FICA	38,401.40	29,935.52	29,970.99
	62122 Employer - Retirement KERS	21,523.26	12,108.44	14,715.64
	62123 Employer - Retirement KTRS	11,497.75	23,688.28	24,023.38
	62125 Employer - Retirement KTRS OPT	9,969.81	0.00	0.00
	62126 Employer - Retirement OPT	17,085.60	25,453.42	25,964.94
	62127 Employer - Retiree TRP	1,269.58	0.00	0.00
	62223 Employer - Health Insurance	36,419.97	43,560.00	43,560.00
	62224 Employer - Life Insurance	238.96	405.00	405.00
	62226 Employer - Dental Insurance	1,106.58	0.00	0.00
	62227 Employer - Disability Insurance	683.61	645.54	654.93
	62229 Employer - Retiree Health Premiums	2,290.20	0.00	0.00
	62232 Employer - Worker's Compensation	2,164.18	1,619.51	1,639.06
	62240 Employer - Medical Waiver	2,715.00	0.00	0.00
	<i>Subtotal</i>	830,845.14	650,511.77	785,146.29
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	8,714.19	5,000.00	5,000.00
	71109 Supplies - Classroom	1,399.25	2,000.00	2,000.00
	71112 Supplies - Data Processing	898.75	0.00	0.00
	71114 Supplies - Motor Vehicle	292.63	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	4,672.92	0.00	0.00
	71119 Supplies - Procurement Card	14.41	0.00	0.00
	71120 Supplies - Food Products	7,240.61	5,000.00	5,000.00
	71121 Supplies - Departmental Books	934.08	0.00	0.00
	71124 Supplies - Electr Fibers/Components	58.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	506.00	506.00
	71310 Postage & Freight - Postage	3,388.25	5,000.00	5,000.00
	71320 Postage & Freight - Freight	528.30	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,328.06	2,000.00	2,000.00

71502	Equip - Office Equipment (< \$2000)	5,007.66	0.00	0.00
71503	Equip - Office Furniture (< \$2000)	2,122.78	0.00	0.00
71505	Equip - Classroom (< \$2000)	1,179.60	2,000.00	2,000.00
71549	Equip - Other (< \$2000)	33.97	0.00	0.00
71603	Printing - Copy Machine Usage Charge	2,686.17	3,500.00	3,500.00
71720	Rent - Non-State Prop (< \$10,000)	0.00	27,500.00	27,500.00
71801	Subscriptions & Dues - Dues	1,215.25	900.00	900.00
71810	Subscriptions & Dues - Subscription	112.50	100.00	100.00
72103	Maintenance - Vehicles	383.53	0.00	0.00
72105	Maintenance - Computer Software	138.88	500.00	500.00
72108	Maintenance - Equipment	0.00	5,000.00	5,000.00
72249	Non-Employee Services - Not Classified	89.36	0.00	0.00
73501	Misc - Laundry & Cleaning	65.00	0.00	0.00
73502	Misc - Advertising	41,928.19	33,238.00	33,238.00
73508	Misc - Promotion Expenses & Prizes	24,686.10	10,000.00	10,000.00
73511	Misc - Other Telecommunications	941.13	1,000.00	1,000.00
73512	Misc - Cable, TV, Radio Program	90.00	0.00	0.00
73513	Misc - Background Check - Student	272.80	0.00	0.00
73515	Misc - Licensing Fees	109.95	0.00	0.00
73516	Misc - Uniforms & Badges	2,286.23	0.00	0.00
73517	Misc - Certification Fees	893.00	0.00	0.00
73523	Misc - Background Check - Employee	350.88	0.00	0.00
73549	Misc - Other	11,396.25	2,000.00	2,000.00
73849	Credit to - Departments - Misc	-10,094.47	0.00	0.00
73901	Charges from - Fac Mgt - Labor	629.87	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	315.43	0.00	0.00
73910	Charges from - Local Phone	10,059.30	12,500.00	12,500.00
73911	Charges from - Long Distance Phone	727.59	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	132.00	0.00	0.00
73913	Charges from - Wireless Service	184.04	1,000.00	1,000.00
73916	Charges from - Cabling Services	1,361.95	0.00	0.00
73920	Charges from - Printing Services	8,070.91	10,000.00	10,000.00
73926	Charges from - Visitor Permits	200.00	0.00	0.00
73935	Charges from - IT Projects	208.94	12,000.00	12,000.00
73949	Charges from - Departments - Misc	6,310.00	0.00	0.00
	<i>Subtotal</i>	143,564.24	143,244.00	143,244.00
Travel				
74101	In-State - Employee Travel	25,944.80	27,000.00	27,000.00
74110	In-State - Employee Registration Fee	941.00	0.00	0.00
74132	In-State - Non-Employee Student	450.09	0.00	0.00
74201	Out-State - Employee Travel	1,650.10	976.00	976.00
74210	Out-State - Employee Registration Fee	450.00	0.00	0.00
	<i>Subtotal</i>	29,435.99	27,976.00	27,976.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	600.00	600.00
78111	Cap Equip-Computers >\$2000<\$5000	8,773.92	0.00	0.00
	<i>Subtotal</i>	8,773.92	600.00	600.00
Debt Service				
78609	Capital Lease - Interest Expense	120.12	0.00	0.00
	<i>Subtotal</i>	120.12	0.00	0.00
ORGN Total		1,012,739.41	822,331.77	956,966.29

WKU - Owensboro Facilities & Grounds

220802

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	39,547.50	73,671.00	74,490.00
	62115 Employer - MQFE	480.54	916.92	934.55
	62120 Employer - FICA	2,054.67	3,920.61	3,995.98
	62122 Employer - Retirement KERS	6,794.11	14,601.60	17,587.10
	62223 Employer - Health Insurance	7,327.36	11,616.00	11,616.00
	62224 Employer - Life Insurance	52.44	162.00	108.00
	62226 Employer - Dental Insurance	202.60	0.00	0.00
	62227 Employer - Disability Insurance	79.09	147.33	81.66
	62232 Employer - Worker's Compensation	126.56	235.74	238.36
	62240 Employer - Medical Waiver	892.40	2,904.00	0.00
	<i>Subtotal</i>	57,557.27	108,175.20	109,051.65
	Operating			
	71050 General & Administrative (Budget)	0.00	57,734.00	57,734.00
	71102 Supplies - Office	227.90	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	13,925.51	45,483.00	45,483.00
	71104 Supplies - Medical	169.00	0.00	0.00
	71114 Supplies - Motor Vehicle	1,424.08	0.00	0.00
	71115 Supplies - Building Materials	565.29	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	951.66	0.00	0.00
	71122 Supplies - Grounds Maintenance	7,078.88	0.00	0.00
	71149 Supplies - Other Miscellaneous	30.00	0.00	0.00
	71222 Utilities - Garbage Collection	93.75	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	750.00	0.00	0.00
	72106 Maintenance - Building	3,040.00	0.00	0.00
	72107 Maintenance - Ground	0.00	20,000.00	20,000.00
	72108 Maintenance - Equipment	2,199.40	0.00	0.00
	72149 Maintenance - Repair Non-Classified	0.00	45,000.00	45,000.00
	72249 Non-Employee Services - Not Classified	24,092.36	0.00	0.00
	73516 Misc - Uniforms & Badges	559.93	0.00	0.00
	73517 Misc - Certification Fees	300.00	0.00	0.00
	73522 Misc - Service Fees	350.00	0.00	0.00
	73523 Misc - Background Check - Employee	68.14	0.00	0.00
	73910 Charges from - Local Phone	546.89	0.00	0.00
	73935 Charges from - IT Projects	560.00	0.00	0.00
	73978 Charges from - PDC Projects	20,000.00	0.00	0.00
	<i>Subtotal</i>	76,932.79	168,217.00	168,217.00
ORGN Total		134,490.06	276,392.20	277,268.65

Fellowships - Institutional

220901

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Grants/Loans/Benefits			
	77317 Inst Sch - Grad Assist. Tuition Gr	707,721.36	443,000.00	464,000.00
	77318 Inst Sch - Fellowship International Grad	390.00	375,000.00	375,000.00
	77319 Inst Sch - Minority In State Grad	141,552.00	4,000.00	4,000.00
	77325 Inst Sch - Grad International - Fall	1,001,270.00	898,000.00	933,000.00
	77326 Inst Sch - Grad International - Spring	866,570.00	862,000.00	897,000.00
	77334 Inst Sch - Reciprocity	22,014.65	8,000.00	22,000.00
	77342 Inst Sch - GA Nonres Tuition Waiver Fall	106,718.00	90,000.00	133,000.00
	77344 Inst Sch - GA Nonres Tuition Waiver Spring	110,430.00	90,000.00	133,000.00
	77345 Inst Sch - GA Nonres Tuition Waiver Summer	2,379.65	0.00	0.00
	77388 Inst Sch - GA Health Insurance	0.00	165,000.00	165,000.00
	<i>Subtotal</i>	2,959,045.66	2,935,000.00	3,126,000.00
ORGN Total		2,959,045.66	2,935,000.00	3,126,000.00

Graduate Student Research
221100

<u>Fund</u>	<u>Account</u>	2010-11	2011-12	2012-13
		<u>Expenditures</u>	<u>Budget</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>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	100.00	0.00	0.00
	61123 Wages - Part-time	1,080.00	0.00	0.00
	61140 Wages - Graduate Assistant	12,595.00	0.00	0.00
	61150 Wages - Occasional	5,129.30	100,000.00	100,000.00
	61501 Wages - Student Institutional	31,436.11	0.00	0.00
	61502 Wages - Student Work Study	2,244.58	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	10,619.81	10,619.81
	62115 Employer - MQFE	194.72	1,450.00	1,450.00
	62120 Employer - FICA	832.69	6,200.00	6,200.00
	62125 Employer - Retirement KTRS OPT	5.10	0.00	0.00
	62126 Employer - Retirement OPT	8.74	0.00	0.00
	62227 Employer - Disability Insurance	0.20	0.00	0.00
	62232 Employer - Worker's Compensation	168.26	320.00	320.00
	<i>Subtotal</i>	53,794.70	118,589.81	118,589.81
	Operating			
	71050 General & Administrative (Budget)	0.00	150,000.00	150,000.00
	71102 Supplies - Office	1,396.82	0.00	0.00
	71105 Supplies - Chemical & Lab	24,617.24	0.00	0.00
	71109 Supplies - Classroom	3,496.58	0.00	0.00
	71112 Supplies - Data Processing	357.77	0.00	0.00
	71119 Supplies - Procurement Card	219.70	0.00	0.00
	71121 Supplies - Departmental Books	100.23	0.00	0.00
	71149 Supplies - Other Miscellaneous	5,542.44	0.00	0.00
	71205 Telephone - Wireless Equipment	592.53	0.00	0.00
	71310 Postage & Freight - Postage	78.61	0.00	0.00
	71501 Equip - Software (< \$5,000)	200.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	2,671.32	0.00	0.00
	71509 Equip - Research (< \$2000)	200.40	0.00	0.00
	72102 Maintenance - Computer	1,193.91	0.00	0.00
	72203 Non-Employee Serv - Clerical	990.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	350.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	1,360.00	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73549 Misc - Other	699.42	0.00	0.00
	73849 Credit to - Departments - Misc	-4,590.02	0.00	0.00
	73949 Charges from - Departments - Misc	1,447.65	0.00	0.00
	73950 Charges from - Lab Supplies	1,955.75	0.00	0.00
	<i>Subtotal</i>	42,929.09	150,000.00	150,000.00

Travel				
74101	In-State - Employee Travel	770.09	0.00	0.00
74201	Out-State - Employee Travel	39,735.26	0.00	0.00
74202	Out-State - Faculty Development	2,359.25	0.00	0.00
74210	Out-State - Employee Registration Fee	298.56	0.00	0.00
74230	Out-State - Non-Employee Travel	1,969.01	0.00	0.00
74232	Out-State - Non-Employee Student	2,034.93	0.00	0.00
74301	International - Employee Travel	3,807.90	0.00	0.00
74302	International - Faculty Development	5,000.00	0.00	0.00
	<i>Subtotal</i>	55,975.00	0.00	0.00
Grants/Loans/Benefits				
77910	Participant Support - Stipends	1,500.00	0.00	0.00
	<i>Subtotal</i>	1,500.00	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	4,160.81	0.00	0.00
78159	Cap Equip-Research (>\$5000)	7,099.60	0.00	0.00
	<i>Subtotal</i>	11,260.41	0.00	0.00
ORGN Total		165,459.20	268,589.81	268,589.81

AA/PD - University College

226021

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74202 Out-State - Faculty Development	0.00	4,129.00	4,129.00
	<i>Subtotal</i>	<i>0.00</i>	<i>4,129.00</i>	<i>4,129.00</i>
ORGN Total		0.00	4,129.00	4,129.00

Dean Gordon Ford College of Business

230011

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	435,528.22	631,206.00	664,764.00
	61121 Wages - P/T Faculty	5,960.00	14,000.00	14,000.00
	61122 Wages - Stipends	42,955.00	6,720.00	6,720.00
	61123 Wages - Part-time	10,222.95	461.00	461.00
	61180 Wages - Cell Plan Allowance	1,750.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	20,602.67	23,198.00	23,198.00
	61502 Wages - Student Work Study	6,654.73	0.00	0.00
	62115 Employer - MQFE	6,546.23	8,770.44	9,265.32
	62120 Employer - FICA	26,909.97	33,194.24	34,274.72
	62122 Employer - Retirement KERS	13,936.11	17,340.92	30,930.04
	62123 Employer - Retirement KTRS	45,853.72	69,991.39	22,947.97
	62125 Employer - Retirement KTRS OPT	3,575.63	0.00	0.00
	62126 Employer - Retirement OPT	6,127.70	8,982.43	52,926.37
	62223 Employer - Health Insurance	52,255.19	66,792.00	66,792.00
	62224 Employer - Life Insurance	281.95	621.00	675.00
	62226 Employer - Dental Insurance	1,486.05	0.00	0.00
	62227 Employer - Disability Insurance	812.53	1,075.73	1,110.55
	62232 Employer - Worker's Compensation	1,670.87	2,161.89	2,269.25
	62240 Employer - Medical Waiver	0.00	0.00	2,904.00
	<i>Subtotal</i>	683,529.52	884,515.04	933,238.22
	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	5,685.43	6,725.00	6,725.00
	71103 Supplies - Janitorial & Maintenance	143.99	0.00	0.00
	71109 Supplies - Classroom	1,130.59	0.00	0.00
	71112 Supplies - Data Processing	0.00	2,500.00	2,500.00
	71119 Supplies - Procurement Card	2,300.82	0.00	0.00
	71120 Supplies - Food Products	3,293.35	950.00	950.00
	71121 Supplies - Departmental Books	0.00	75.00	75.00
	71149 Supplies - Other Miscellaneous	0.00	976.00	976.00
	71310 Postage & Freight - Postage	2,198.92	2,100.00	2,100.00
	71320 Postage & Freight - Freight	130.48	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	997.00	0.00	0.00
	71549 Equip - Other (< \$2000)	87.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,205.80	0.00	0.00
	71801 Subscriptions & Dues - Dues	450.00	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	1,170.00	175.00	175.00
	71811 Subscriptions & Dues - Data Search	3,490.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,985.00	0.00	0.00

72102	Maintenance - Computer	0.00	500.00	500.00
72108	Maintenance - Equipment	274.00	500.00	500.00
73502	Misc - Advertising	4,318.90	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	4,665.09	0.00	0.00
73513	Misc - Background Check - Student	194.96	0.00	0.00
73514	Misc - Accreditation Fees	19,700.00	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73547	Employer - Moving Expense	10,199.80	0.00	0.00
73549	Misc - Other	188.15	23,579.00	23,579.00
73604	Outside Reimb - Material & Supplies	7,200.00	0.00	0.00
73910	Charges from - Local Phone	5,274.00	1,260.00	1,260.00
73911	Charges from - Long Distance Phone	612.17	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	786.00	0.00	0.00
73913	Charges from - Wireless Service	52.25	0.00	0.00
73920	Charges from - Printing Services	2,383.18	8,880.00	8,880.00
73923	Charges from - Office Supplies	540.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	7,672.85	0.00	0.00
73949	Charges from - Departments - Misc	11,805.88	0.00	0.00
	<i>Subtotal</i>	102,204.35	55,686.00	55,686.00
Travel				
74101	In-State - Employee Travel	1,583.12	1,500.00	1,500.00
74102	In-State - Faculty Development	0.00	5,000.00	5,000.00
74110	In-State - Employee Registration Fee	25.00	1,500.00	1,500.00
74132	In-State - Non-Employee Student	0.00	500.00	500.00
74135	In-State - Non-Employee Prospective	682.11	0.00	0.00
74142	In-State - Game Guarantee	190.08	0.00	0.00
74201	Out-State - Employee Travel	39,510.89	3,649.00	3,649.00
74202	Out-State - Faculty Development	3,267.65	0.00	0.00
74210	Out-State - Employee Registration Fee	7,590.00	0.00	0.00
74230	Out-State - Non-Employee Travel	9,577.56	0.00	0.00
74231	Out-State - Non-Employee Consultant	544.80	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	3,399.00	3,399.00
74235	Out-State - Non-Employee Prospective	5,977.24	0.00	0.00
	<i>Subtotal</i>	68,948.45	15,548.00	15,548.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	1,808.52	0.00	0.00
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	12,000.00	12,000.00
78111	Cap Equip-Computers >\$2000<\$5000	13,612.58	0.00	0.00
	<i>Subtotal</i>	15,421.10	12,000.00	12,000.00
ORGN Total		870,103.42	967,749.04	1,016,472.22

Business Graduate Assistants

230013

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	109,371.00	80,707.00	80,707.00
	62232 Employer - Worker's Compensation	349.98	258.26	258.26
	<i>Subtotal</i>	109,720.98	80,965.26	80,965.26
	Operating			
	73523 Misc - Background Check - Employee	448.36	0.00	0.00
	<i>Subtotal</i>	448.36	0.00	0.00
ORGN Total		110,169.34	80,965.26	80,965.26

AA – Gordon Ford College of Business

230015

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	<i>Subtotal</i>	0.00	1,500.00	1,500.00
ORGN Total		0.00	1,500.00	1,500.00

AA/PD – Gordon Ford College of Business

230016

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115 Employer - MQFE	11.17	0.00	0.00
	62120 Employer - FICA	47.77	0.00	0.00
	62232 Employer - Worker's Compensation	2.64	0.00	0.00
	<i>Subtotal</i>	901.58	0.00	0.00
	Operating			
	71119 Supplies - Procurement Card	890.00	0.00	0.00
	73949 Charges from - Departments - Misc	1,500.00	0.00	0.00
	<i>Subtotal</i>	2,390.00	0.00	0.00
	Travel			
	74132 In-State - Non-Employee Student	103.20	0.00	0.00
	74142 In-State - Game Guarantee	103.20	0.00	0.00
	74201 Out-State - Employee Travel	3,439.36	0.00	0.00
	74202 Out-State - Faculty Development	0.00	5,887.00	5,887.00
	74232 Out-State - Non-Employee Student	2,495.19	0.00	0.00
	<i>Subtotal</i>	6,140.95	5,887.00	5,887.00
ORGN Total		9,432.53	5,887.00	5,887.00

Professional MBA Program

230019

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	252,436.00	252,436.00
	61112 Wages - Faculty Summer/Winter	17,400.00	0.00	0.00
	61117 Wages - Fac Summer/Winter (BGCC)	28,000.00	0.00	0.00
	61121 Wages - P/T Faculty	105,427.27	22,770.00	22,770.00
	61122 Wages - Stipends	5,900.00	0.00	0.00
	61123 Wages - Part-time	0.00	60,000.00	15,543.00
	61150 Wages - Occasional	500.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	4,782.00	4,782.00
	62115 Employer - MQFE	2,155.32	1,200.17	555.54
	62120 Employer - FICA	8,686.40	5,131.74	2,375.41
	62123 Employer - Retirement KTRS	14,574.03	0.00	0.00
	62125 Employer - Retirement KTRS OPT	1,795.20	0.00	0.00
	62126 Employer - Retirement OPT	3,076.48	0.00	0.00
	62127 Employer - Retiree TRP	2,334.70	0.00	0.00
	62223 Employer - Health Insurance	2,719.06	0.00	0.00
	62224 Employer - Life Insurance	14.70	0.00	0.00
	62226 Employer - Dental Insurance	71.58	0.00	0.00
	62227 Employer - Disability Insurance	11.80	0.00	0.00
	62232 Employer - Worker's Compensation	508.43	264.86	122.60
	<i>Subtotal</i>	194,854.97	346,584.77	298,584.55
	Operating			
	71102 Supplies - Office	2,363.80	800.00	800.00
	71109 Supplies - Classroom	8,419.64	7,000.00	7,000.00
	71119 Supplies - Procurement Card	1,844.55	0.00	0.00
	71120 Supplies - Food Products	488.67	4,000.00	4,000.00
	71205 Telephone - Wireless Equipment	149.99	0.00	0.00
	71310 Postage & Freight - Postage	141.48	0.00	0.00
	71320 Postage & Freight - Freight	20.95	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	206.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	205.00	0.00	0.00
	73502 Misc - Advertising	23,951.07	20,000.00	20,000.00
	73508 Misc - Promotion Expenses & Prizes	3,241.50	10,000.00	10,000.00
	73522 Misc - Service Fees	300.00	0.00	0.00
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	73549 Misc - Other	2,730.97	0.00	0.00
	73920 Charges from - Printing Services	30.10	0.00	0.00
	73926 Charges from - Visitor Permits	10.00	0.00	0.00
	73940 Charges from - Food Services	8,286.65	5,000.00	5,000.00
	73949 Charges from - Departments - Misc	3,945.70	0.00	0.00
	<i>Subtotal</i>	56,433.55	46,800.00	46,800.00

Travel				
74101	In-State - Employee Travel	0.00	9,000.00	9,000.00
74201	Out-State - Employee Travel	12,240.83	0.00	0.00
74232	Out-State - Non-Employee Student	1,182.26	0.00	0.00
	<i>Subtotal</i>	13,423.09	9,000.00	9,000.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	141.53	0.00	0.00
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	6,982.00	6,982.00
	<i>Subtotal</i>	141.53	6,982.00	6,982.00
ORGN Total		264,853.14	409,366.77	361,366.55

Business Part-Time Faculty

230022

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	126,308.00	42,952.00
	62115 Employer - MQFE	0.00	1,831.47	622.80
	62120 Employer - FICA	0.00	7,831.10	2,663.02
	62232 Employer - Worker's Compensation	0.00	404.19	137.45
	<i>Subtotal</i>	0.00	136,374.76	46,375.27
ORGN Total		0.00	136,374.76	46,375.27

GMAT Course

230023

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61122 Wages - Stipends	2,000.00	3,279.00	3,279.00
	62115 Employer - MQFE	28.40	47.55	47.55
	62120 Employer - FICA	121.43	203.30	203.30
	62123 Employer - Retirement KTRS	0.00	459.06	459.06
	62125 Employer - Retirement KTRS OPT	102.00	0.00	0.00
	62126 Employer - Retirement OPT	174.80	0.00	0.00
	62227 Employer - Disability Insurance	4.00	6.56	6.56
	62232 Employer - Worker's Compensation	6.40	10.49	10.49
	<i>Subtotal</i>	2,437.03	4,005.96	4,005.96
	Operating			
	71102 Supplies - Office	0.00	0.00	1,000.00
	71109 Supplies - Classroom	255.40	1,000.00	1,000.00
	73502 Misc - Advertising	650.01	994.04	1,994.04
	<i>Subtotal</i>	905.41	1,994.04	3,994.04
ORGN Total		3,342.44	6,000.00	8,000.00

Accounting

230101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,194,621.00	1,262,112.00	1,258,488.00
	61118 Wages - Fac & Staff Supplemental	450.00	0.00	0.00
	61121 Wages - P/T Faculty	11,008.00	0.00	0.00
	61122 Wages - Stipends	48,072.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	330.00	0.00	0.00
	61501 Wages - Student Institutional	2,970.52	7,293.00	7,293.00
	61502 Wages - Student Work Study	1,494.00	0.00	0.00
	62115 Employer - MQFE	16,639.71	16,789.24	16,921.23
	62120 Employer - FICA	65,094.05	69,138.98	69,312.99
	62122 Employer - Retirement KERS	5,314.63	6,224.27	7,564.64
	62123 Employer - Retirement KTRS	103,421.21	108,789.02	102,616.94
	62125 Employer - Retirement KTRS OPT	22,139.79	0.00	0.00
	62126 Employer - Retirement OPT	37,941.44	58,285.78	59,453.32
	62127 Employer - Retiree TRP	5,669.89	6,617.89	7,233.41
	62223 Employer - Health Insurance	53,342.52	63,888.00	58,080.00
	62224 Employer - Life Insurance	374.46	756.00	756.00
	62226 Employer - Dental Insurance	1,821.46	0.00	0.00
	62227 Employer - Disability Insurance	2,136.95	2,180.73	2,084.18
	62232 Employer - Worker's Compensation	4,028.85	4,062.08	4,050.51
	62240 Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	<i>Subtotal</i>	<i>1,580,470.48</i>	<i>1,611,944.99</i>	<i>1,599,662.22</i>
	Operating			
	71050 General & Administrative (Budget)	0.00	860.00	860.00
	71102 Supplies - Office	752.76	3,113.00	3,113.00
	71109 Supplies - Classroom	2,832.23	448.00	448.00
	71112 Supplies - Data Processing	193.03	927.00	927.00
	71119 Supplies - Procurement Card	-150.00	0.00	0.00
	71120 Supplies - Food Products	1,220.53	0.00	0.00
	71121 Supplies - Departmental Books	304.20	116.00	116.00
	71149 Supplies - Other Miscellaneous	80.99	0.00	0.00
	71310 Postage & Freight - Postage	417.23	824.00	824.00
	71501 Equip - Software (< \$5,000)	1,205.05	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	990.00	788.00	788.00
	71505 Equip - Classroom (< \$2000)	2,028.82	672.00	672.00
	71507 Equip - Maintenance (< \$2000)	59.00	0.00	0.00
	71549 Equip - Other (< \$2000)	546.40	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,293.07	448.00	448.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	672.00	672.00
	71749 Rent - Not Classified (< \$10,000)	95.98	0.00	0.00
	71810 Subscriptions & Dues - Subscription	205.90	304.00	304.00
	72102 Maintenance - Computer	59.39	0.00	0.00

72108	Maintenance - Equipment	0.00	87.00	87.00
73502	Misc - Advertising	245.50	0.00	0.00
73549	Misc - Other	370.66	869.00	869.00
73901	Charges from - Fac Mgt - Labor	376.97	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	69.06	0.00	0.00
73910	Charges from - Local Phone	3,024.00	2,682.00	2,682.00
73911	Charges from - Long Distance Phone	247.40	522.00	522.00
73912	Charges from - Telephone Equipment	5.58	0.00	0.00
73913	Charges from - Wireless Service	17.71	0.00	0.00
73916	Charges from - Cabling Services	78.03	0.00	0.00
73920	Charges from - Printing Services	48.00	2,518.00	2,518.00
73926	Charges from - Visitor Permits	45.00	0.00	0.00
73978	Charges from - PDC Projects	3,984.27	0.00	0.00
	<i>Subtotal</i>	20,646.76	15,850.00	15,850.00
Travel				
74101	In-State - Employee Travel	1,229.82	2,558.00	2,558.00
74110	In-State - Employee Registration Fee	300.00	0.00	0.00
74201	Out-State - Employee Travel	4,359.01	2,507.00	2,507.00
74210	Out-State - Employee Registration Fee	1,265.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,972.50	0.00	0.00
	<i>Subtotal</i>	9,126.33	5,065.00	5,065.00
ORGN Total		1,610,243.57	1,632,859.99	1,620,577.22

Finance
230102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	779,881.00	787,104.00	802,752.00
	61122 Wages - Stipends	35,428.00	0.00	0.00
	61123 Wages - Part-time	2,366.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	4,324.00	4,324.00
	61502 Wages - Student Work Study	2,954.39	0.00	0.00
	62115 Employer - MQFE	11,394.38	10,918.01	11,106.97
	62120 Employer - FICA	43,406.52	44,511.22	44,890.82
	62122 Employer - Retirement KERS	4,487.48	5,346.64	6,496.53
	62123 Employer - Retirement KTRS	33,037.85	42,486.32	34,687.69
	62125 Employer - Retirement KTRS OPT	25,674.90	0.00	0.00
	62126 Employer - Retirement OPT	43,999.61	58,651.15	68,743.83
	62127 Employer - Retiree TRP	5,002.08	5,838.38	6,381.40
	62223 Employer - Health Insurance	30,767.79	34,848.00	34,848.00
	62224 Employer - Life Insurance	252.44	486.00	486.00
	62226 Employer - Dental Insurance	1,178.58	0.00	0.00
	62227 Employer - Disability Insurance	1,337.40	1,295.68	1,302.92
	62232 Employer - Worker's Compensation	2,625.95	2,532.58	2,582.65
	62240 Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	<i>Subtotal</i>	1,027,394.37	1,004,149.98	1,024,410.81
	Operating			
	71050 General & Administrative (Budget)	0.00	847.00	847.00
	71102 Supplies - Office	1,168.61	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	795.06	0.00	0.00
	71120 Supplies - Food Products	394.31	0.00	0.00
	71121 Supplies - Departmental Books	0.00	52.00	52.00
	71149 Supplies - Other Miscellaneous	39.98	0.00	0.00
	71310 Postage & Freight - Postage	59.80	372.00	372.00
	71320 Postage & Freight - Freight	59.10	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	368.00	368.00
	71505 Equip - Classroom (< \$2000)	0.00	316.00	316.00
	71603 Printing - Copy Machine Usage Charge	333.56	211.00	211.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	316.00	316.00
	71749 Rent - Not Classified (< \$10,000)	27.99	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	136.00	136.00
	72102 Maintenance - Computer	220.76	0.00	0.00
	72108 Maintenance - Equipment	0.00	39.00	39.00
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	73549 Misc - Other	2,995.00	809.00	809.00
	73901 Charges from - Fac Mgt - Labor	58.56	0.00	0.00

73902	Charges from - Fac Mgt - Supplies	238.00	0.00	0.00
73910	Charges from - Local Phone	2,124.00	1,196.00	1,196.00
73911	Charges from - Long Distance Phone	80.37	233.00	233.00
73912	Charges from - Telephone Equipment	193.20	0.00	0.00
73920	Charges from - Printing Services	20.00	1,123.00	1,123.00
73923	Charges from - Office Supplies	360.00	0.00	0.00
73926	Charges from - Visitor Permits	6.00	0.00	0.00
73940	Charges from - Food Services	40.00	0.00	0.00
73949	Charges from - Departments - Misc	235.00	0.00	0.00
	<i>Subtotal</i>	9,546.78	8,989.00	8,989.00
Travel				
74101	In-State - Employee Travel	0.00	1,163.00	1,163.00
74201	Out-State - Employee Travel	693.22	1,652.00	1,652.00
74230	Out-State - Non-Employee Travel	321.82	0.00	0.00
	<i>Subtotal</i>	1,015.04	2,815.00	2,815.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	2,341.43	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	5,302.00	0.00	0.00
	<i>Subtotal</i>	7,643.43	0.00	0.00
ORGN Total		1,045,599.62	1,015,953.98	1,036,214.81

Economics

230201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,493,469.00	1,495,056.00	1,380,156.00
	61118 Wages - Fac & Staff Supplemental	650.00	0.00	0.00
	61121 Wages - P/T Faculty	24,518.00	0.00	0.00
	61122 Wages - Stipends	43,162.00	0.00	0.00
	61140 Wages - Graduate Assistant	52,270.00	0.00	0.00
	61150 Wages - Occasional	1,306.00	0.00	0.00
	61501 Wages - Student Institutional	7,353.35	12,577.00	12,577.00
	61502 Wages - Student Work Study	2,394.33	0.00	0.00
	62115 Employer - MQFE	20,923.94	19,922.58	18,560.16
	62120 Employer - FICA	87,774.73	85,034.20	79,360.60
	62122 Employer - Retirement KERS	5,403.24	5,648.70	6,864.84
	62123 Employer - Retirement KTRS	141,721.80	141,331.49	132,266.61
	62125 Employer - Retirement KTRS OPT	23,378.98	0.00	0.00
	62126 Employer - Retirement OPT	40,065.06	60,808.53	45,872.96
	62127 Employer - Retiree TRP	4,352.84	4,491.47	17,888.39
	62223 Employer - Health Insurance	81,003.60	87,120.00	87,120.00
	62224 Employer - Life Insurance	495.30	918.00	972.00
	62226 Employer - Dental Insurance	2,160.02	0.00	0.00
	62227 Employer - Disability Insurance	2,833.43	2,796.72	2,457.55
	62232 Employer - Worker's Compensation	5,200.69	4,824.43	4,456.74
	62240 Employer - Medical Waiver	1,800.00	2,904.00	0.00
	<i>Subtotal</i>	2,042,236.31	1,923,433.12	1,788,552.85
	Operating			
	71102 Supplies - Office	3,158.87	4,655.00	4,655.00
	71109 Supplies - Classroom	15.68	1,676.00	1,676.00
	71112 Supplies - Data Processing	0.00	1,361.00	1,361.00
	71119 Supplies - Procurement Card	1,692.66	0.00	0.00
	71120 Supplies - Food Products	521.28	0.00	0.00
	71121 Supplies - Departmental Books	810.97	92.00	92.00
	71149 Supplies - Other Miscellaneous	909.65	0.00	0.00
	71310 Postage & Freight - Postage	178.39	1,675.00	1,675.00
	71501 Equip - Software (< \$5,000)	424.52	315.00	315.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,075.00	1,075.00
	71503 Equip - Office Furniture (< \$2000)	6,223.98	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	1,028.00	1,028.00
	71509 Equip - Research (< \$2000)	150.00	0.00	0.00
	71549 Equip - Other (< \$2000)	967.25	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	2,735.54	684.00	684.00
	71701 Rent - Equipment (< \$10,000)	0.00	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	125.00	1,278.00	1,278.00
	72108 Maintenance - Equipment	0.00	161.00	161.00

72249	Non-Employee Services - Not Classified	612.64	0.00	0.00
73502	Misc - Advertising	980.73	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	500.00	500.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	292.73	0.00	0.00
73549	Misc - Other	2,027.02	77.00	77.00
73849	Credit to - Departments - Misc	-50.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	412.25	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	112.93	0.00	0.00
73910	Charges from - Local Phone	4,536.00	4,392.00	4,392.00
73911	Charges from - Long Distance Phone	194.33	1,566.00	1,566.00
73912	Charges from - Telephone Equipment	1.92	0.00	0.00
73913	Charges from - Wireless Service	17.71	0.00	0.00
73917	Charges from - Image West	351.10	0.00	0.00
73920	Charges from - Printing Services	487.58	3,000.00	3,000.00
73923	Charges from - Office Supplies	750.00	0.00	0.00
73940	Charges from - Food Services	238.01	0.00	0.00
73949	Charges from - Departments - Misc	329.26	0.00	0.00
73978	Charges from - PDC Projects	575.00	0.00	0.00
	<i>Subtotal</i>	29,831.74	23,785.00	23,785.00
Travel				
74101	In-State - Employee Travel	0.00	2,586.00	2,586.00
74102	In-State - Faculty Development	609.15	0.00	0.00
74110	In-State - Employee Registration Fee	75.00	0.00	0.00
74201	Out-State - Employee Travel	1,044.86	5,179.00	5,179.00
74202	Out-State - Faculty Development	3,744.06	0.00	0.00
74210	Out-State - Employee Registration Fee	268.30	0.00	0.00
74220	Out-State - Supervision	2,048.36	0.00	0.00
74230	Out-State - Non-Employee Travel	101.65	0.00	0.00
74232	Out-State - Non-Employee Student	116.00	0.00	0.00
	<i>Subtotal</i>	8,007.38	7,765.00	7,765.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	203.12	0.00	0.00
	<i>Subtotal</i>	203.12	0.00	0.00
ORGN Total		2,080,278.55	1,954,983.12	1,820,102.85

Department of Marketing & Sales

230202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	7,380.00
	61111 Wages - Regular	951,476.00	962,148.00	1,067,964.00
	61121 Wages - P/T Faculty	12,476.00	0.00	0.00
	61122 Wages - Stipends	38,004.00	0.00	0.00
	61123 Wages - Part-time	5,990.50	215.00	215.00
	61501 Wages - Student Institutional	1,566.00	0.00	0.00
	61502 Wages - Student Work Study	4,215.90	0.00	0.00
	62115 Employer - MQFE	13,623.27	12,915.49	14,620.11
	62120 Employer - FICA	56,184.79	55,036.24	62,251.63
	62122 Employer - Retirement KERS	4,745.88	5,648.70	6,864.84
	62123 Employer - Retirement KTRS	79,368.91	80,041.56	104,230.61
	62125 Employer - Retirement KTRS OPT	18,615.73	0.00	0.00
	62126 Employer - Retirement OPT	31,902.14	51,094.50	45,200.33
	62223 Employer - Health Insurance	52,880.10	58,080.00	63,888.00
	62224 Employer - Life Insurance	309.63	594.00	648.00
	62226 Employer - Dental Insurance	1,631.74	0.00	0.00
	62227 Employer - Disability Insurance	1,766.59	1,795.36	1,995.74
	62232 Employer - Worker's Compensation	3,243.92	3,079.57	3,418.17
	62240 Employer - Medical Waiver	1,500.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,279,501.10	1,233,552.42	1,381,580.43
	Operating			
	71050 General & Administrative (Budget)	0.00	1,726.00	1,726.00
	71102 Supplies - Office	1,475.37	3,786.00	3,786.00
	71109 Supplies - Classroom	0.00	911.00	911.00
	71112 Supplies - Data Processing	0.00	650.00	650.00
	71119 Supplies - Procurement Card	336.07	0.00	0.00
	71120 Supplies - Food Products	245.79	100.00	100.00
	71121 Supplies - Departmental Books	0.00	44.00	44.00
	71149 Supplies - Other Miscellaneous	69.00	0.00	0.00
	71203 Telephone - Line Service	0.00	482.00	482.00
	71310 Postage & Freight - Postage	111.76	805.00	805.00
	71320 Postage & Freight - Freight	5.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,342.67	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	-452.20	528.00	528.00
	71503 Equip - Office Furniture (< \$2000)	1,803.04	0.00	0.00
	71505 Equip - Classroom (< \$2000)	24.94	508.00	508.00
	71549 Equip - Other (< \$2000)	1,717.69	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	2,735.54	337.00	337.00
	71702 Rent - Copy Machine (< \$10,000)	125.00	506.00	506.00
	71801 Subscriptions & Dues - Dues	41.66	0.00	0.00
	72108 Maintenance - Equipment	0.00	77.00	77.00

72249	Non-Employee Services - Not Classified	199.00	0.00	0.00
73502	Misc - Advertising	500.00	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	107.18	0.00	0.00
73549	Misc - Other	212.50	37.00	37.00
73901	Charges from - Fac Mgt - Labor	38.85	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
73910	Charges from - Local Phone	3,294.00	1,615.00	1,615.00
73911	Charges from - Long Distance Phone	97.56	748.00	748.00
73920	Charges from - Printing Services	0.00	1,434.00	1,434.00
73923	Charges from - Office Supplies	750.00	0.00	0.00
73926	Charges from - Visitor Permits	105.00	0.00	0.00
73949	Charges from - Departments - Misc	663.52	0.00	0.00
	<i>Subtotal</i>	15,613.68	14,394.00	14,394.00
Travel				
74101	In-State - Employee Travel	0.00	1,442.00	1,442.00
74201	Out-State - Employee Travel	0.00	3,173.00	3,173.00
74202	Out-State - Faculty Development	3,104.37	0.00	0.00
74210	Out-State - Employee Registration Fee	325.00	0.00	0.00
74232	Out-State - Non-Employee Student	241.13	0.00	0.00
	<i>Subtotal</i>	3,670.50	4,615.00	4,615.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	3,026.80	0.00	0.00
	<i>Subtotal</i>	3,026.80	0.00	0.00
ORGN Total		1,301,812.08	1,252,561.42	1,400,589.43

Computer Information Systems

230301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	961,869.50	1,066,086.00	1,099,242.00
	61121 Wages - P/T Faculty	39,706.00	0.00	0.00
	61122 Wages - Stipends	8,500.00	0.00	0.00
	61150 Wages - Occasional	650.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	1,501.89	0.00	0.00
	61502 Wages - Student Work Study	3,053.54	0.00	0.00
	62115 Employer - MQFE	13,612.26	14,373.95	14,952.91
	62120 Employer - FICA	56,668.36	60,279.36	62,592.12
	62122 Employer - Retirement KERS	4,321.66	5,152.80	6,197.62
	62123 Employer - Retirement KTRS	53,938.89	68,866.15	57,941.03
	62125 Employer - Retirement KTRS OPT	28,831.17	0.00	0.00
	62126 Employer - Retirement OPT	49,408.43	77,936.37	93,732.23
	62223 Employer - Health Insurance	61,143.49	69,696.00	75,504.00
	62224 Employer - Life Insurance	337.37	702.00	702.00
	62226 Employer - Dental Insurance	1,590.78	0.00	0.00
	62227 Employer - Disability Insurance	1,860.57	2,067.13	2,107.76
	62232 Employer - Worker's Compensation	3,251.83	3,411.48	3,517.58
	62240 Employer - Medical Waiver	450.00	2,904.00	0.00
	<i>Subtotal</i>	1,291,535.74	1,371,475.24	1,416,489.25
	Operating			
	71102 Supplies - Office	2,330.37	2,408.00	2,408.00
	71109 Supplies - Classroom	3,036.86	706.00	706.00
	71112 Supplies - Data Processing	0.00	714.00	714.00
	71119 Supplies - Procurement Card	799.00	0.00	0.00
	71121 Supplies - Departmental Books	0.00	57.00	57.00
	71149 Supplies - Other Miscellaneous	9,687.38	0.00	0.00
	71203 Telephone - Line Service	0.00	23.00	23.00
	71310 Postage & Freight - Postage	28.32	1,338.00	1,338.00
	71320 Postage & Freight - Freight	41.31	0.00	0.00
	71501 Equip - Software (< \$5,000)	375.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	63,585.33	739.00	739.00
	71505 Equip - Classroom (< \$2000)	0.00	631.00	631.00
	71549 Equip - Other (< \$2000)	106.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	420.00	420.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	631.00	631.00
	72102 Maintenance - Computer	0.00	991.00	991.00
	72105 Maintenance - Computer Software	17,525.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	153.00	0.00	0.00
	73523 Misc - Background Check - Employee	194.96	0.00	0.00
	73549 Misc - Other	0.00	857.00	857.00

73849	Credit to - Departments - Misc	-8,850.00	0.00	0.00
73910	Charges from - Local Phone	2,700.00	2,714.00	2,714.00
73911	Charges from - Long Distance Phone	134.37	785.00	785.00
73920	Charges from - Printing Services	65.00	1,593.00	1,593.00
73921	Charges from - Copier Use	394.05	0.00	0.00
73940	Charges from - Food Services	509.96	0.00	0.00
73949	Charges from - Departments - Misc	11,525.00	0.00	0.00
	<i>Subtotal</i>	104,340.91	14,607.00	14,607.00
Travel				
74101	In-State - Employee Travel	740.20	2,326.00	2,326.00
74201	Out-State - Employee Travel	2,942.87	2,739.00	2,739.00
74210	Out-State - Employee Registration Fee	5,070.00	0.00	0.00
	<i>Subtotal</i>	8,753.07	5,065.00	5,065.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	3,203.90	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	31,768.32	0.00	0.00
	<i>Subtotal</i>	34,972.22	0.00	0.00
ORGN Total		1,439,601.94	1,391,147.24	1,436,161.25

Management

230302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,331.00	1,331.00
	61111 Wages - Regular	1,514,613.50	1,527,996.00	1,661,682.00
	61121 Wages - P/T Faculty	35,608.00	0.00	0.00
	61122 Wages - Stipends	83,201.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	8,310.49	11,287.00	11,287.00
	61502 Wages - Student Work Study	3,543.72	0.00	0.00
	62115 Employer - MQFE	22,205.44	20,699.31	22,375.91
	62120 Employer - FICA	90,946.69	87,383.33	94,235.03
	62122 Employer - Retirement KERS	5,047.02	5,152.80	6,197.62
	62123 Employer - Retirement KTRS	115,414.51	139,520.91	137,991.09
	62125 Employer - Retirement KTRS OPT	37,156.83	0.00	0.00
	62126 Employer - Retirement OPT	63,676.43	72,811.13	94,815.06
	62223 Employer - Health Insurance	87,931.77	95,832.00	98,736.00
	62224 Employer - Life Insurance	494.15	945.00	972.00
	62226 Employer - Dental Insurance	2,607.20	0.00	0.00
	62227 Employer - Disability Insurance	2,872.64	2,909.35	3,105.44
	62232 Employer - Worker's Compensation	5,267.47	4,925.71	5,353.52
	62240 Employer - Medical Waiver	1,261.96	2,904.00	2,904.00
	<i>Subtotal</i>	2,080,998.82	1,973,697.54	2,140,985.67
	Operating			
	71050 General & Administrative (Budget)	0.00	4,438.00	4,438.00
	71102 Supplies - Office	4,353.67	4,256.00	4,256.00
	71109 Supplies - Classroom	354.24	751.00	751.00
	71112 Supplies - Data Processing	0.00	761.00	761.00
	71120 Supplies - Food Products	118.94	0.00	0.00
	71121 Supplies - Departmental Books	579.76	61.00	61.00
	71203 Telephone - Line Service	0.00	24.00	24.00
	71310 Postage & Freight - Postage	801.15	1,425.00	1,425.00
	71320 Postage & Freight - Freight	21.50	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	829.00	785.00	785.00
	71505 Equip - Classroom (< \$2000)	0.00	670.00	670.00
	71603 Printing - Copy Machine Usage Charge	0.00	447.00	447.00
	71701 Rent - Equipment (< \$10,000)	0.00	670.00	670.00
	71702 Rent - Copy Machine (< \$10,000)	2,772.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	158.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,355.87	0.00	0.00
	72102 Maintenance - Computer	0.00	183.00	183.00
	73502 Misc - Advertising	389.75	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	334.50	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00

73523	Misc - Background Check - Employee	194.96	0.00	0.00
73549	Misc - Other	0.00	913.00	913.00
73821	Credit to - Copier Use	-1,100.33	0.00	0.00
73910	Charges from - Local Phone	3,492.00	2,891.00	2,891.00
73911	Charges from - Long Distance Phone	127.62	836.00	836.00
73912	Charges from - Telephone Equipment	58.14	0.00	0.00
73920	Charges from - Printing Services	370.74	1,697.00	1,697.00
73923	Charges from - Office Supplies	930.00	0.00	0.00
73926	Charges from - Visitor Permits	17.00	0.00	0.00
73940	Charges from - Food Services	391.66	0.00	0.00
73949	Charges from - Departments - Misc	2,422.63	0.00	0.00
	<i>Subtotal</i>	19,021.54	20,808.00	20,808.00
Travel				
74101	In-State - Employee Travel	1,630.77	2,326.00	2,326.00
74110	In-State - Employee Registration Fee	945.00	0.00	0.00
74201	Out-State - Employee Travel	4,340.42	4,539.00	4,539.00
74210	Out-State - Employee Registration Fee	2,010.00	0.00	0.00
	<i>Subtotal</i>	8,926.19	6,865.00	6,865.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,663.88	0.00	0.00
	<i>Subtotal</i>	1,663.88	0.00	0.00
ORGN Total		2,110,610.43	2,001,370.54	2,168,658.67

Center for Entrepreneurship/Innovation

230305

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61123 Wages - Part-time	5,456.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	4,742.00	15,060.00	15,060.00
	61502 Wages - Student Work Study	662.00	0.00	0.00
	62115 Employer - MQFE	105.24	0.00	0.00
	62120 Employer - FICA	441.13	0.00	0.00
	62122 Employer - Retirement KERS	169.80	0.00	0.00
	62232 Employer - Worker's Compensation	40.57	48.19	48.19
	<i>Subtotal</i>	13,456.74	15,108.19	15,108.19
	Operating			
	71102 Supplies - Office	528.06	5,000.00	5,000.00
	71112 Supplies - Data Processing	1,667.87	0.00	0.00
	71119 Supplies - Procurement Card	766.28	0.00	0.00
	71149 Supplies - Other Miscellaneous	-45.19	0.00	0.00
	71310 Postage & Freight - Postage	4.52	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	3,000.00	3,000.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	18.22	15,000.00	15,000.00
	73910 Charges from - Local Phone	1,080.00	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	105.66	500.00	500.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73913 Charges from - Wireless Service	664.12	0.00	0.00
	73920 Charges from - Printing Services	5,734.84	1,000.00	1,000.00
	73921 Charges from - Copier Use	522.33	1,000.00	1,000.00
	73940 Charges from - Food Services	726.10	500.00	500.00
	<i>Subtotal</i>	11,893.55	28,000.00	28,000.00
	Travel			
	74101 In-State - Employee Travel	377.99	0.00	0.00
	74132 In-State - Non-Employee Student	353.80	0.00	0.00
	74201 Out-State - Employee Travel	6,495.41	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	74232 Out-State - Non-Employee Student	4,621.14	0.00	0.00
	74240 Out-State - Team Travel	5,983.83	0.00	0.00
	<i>Subtotal</i>	17,832.17	7,000.00	7,000.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	1,787.03	0.00	0.00
	<i>Subtotal</i>	1,787.03	0.00	0.00
ORGN Total		44,969.49	50,108.19	50,108.19

Students in Free Enterprise (SIFE)

230351

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71051 Materials - Contingency	0.00	1,879.00	879.00
	71101 Supplies - Commercial	480.00	0.00	0.00
	71102 Supplies - Office	538.58	0.00	0.00
	71120 Supplies - Food Products	0.00	624.00	248.00
	71149 Supplies - Other Miscellaneous	1,440.48	0.00	0.00
	72205 Non-Employee Serv - Computer	606.35	0.00	0.00
	73549 Misc - Other	6,088.09	1,249.00	1,249.00
	73820 Credit to - Printing Services	-281.00	0.00	0.00
	73920 Charges from - Printing Services	94.00	0.00	0.00
	73922 Charges from - Wire Transfer Fee	40.00	0.00	0.00
	73940 Charges from - Food Services	318.66	0.00	0.00
	<i>Subtotal</i>	9,325.16	3,752.00	2,376.00
	Travel			
	74101 In-State - Employee Travel	46.64	0.00	0.00
	74132 In-State - Non-Employee Student	0.00	624.00	624.00
	74140 In-State - Team Travel	0.00	624.00	0.00
	<i>Subtotal</i>	46.64	1,248.00	624.00
	Grants/Loans/Benefits			
	77915 Participant Support - Group Activity	947.74	0.00	0.00
	<i>Subtotal</i>	947.74	0.00	0.00
ORGN Total		10,319.54	5,000.00	3,000.00

Dean College of Education

240101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,289.00	4,289.00
	61111 Wages - Regular	692,638.37	638,328.00	620,172.00
	61118 Wages - Fac & Staff Supplemental	4,500.00	0.00	0.00
	61122 Wages - Stipends	14,500.00	480.00	480.00
	61123 Wages - Part-time	1,632.00	0.00	0.00
	61150 Wages - Occasional	790.00	0.00	0.00
	61501 Wages - Student Institutional	21,451.65	31,231.00	31,231.00
	61502 Wages - Student Work Study	11,500.94	0.00	0.00
	62115 Employer - MQFE	9,532.49	8,369.89	8,476.82
	62120 Employer - FICA	39,457.79	34,638.80	34,965.06
	62122 Employer - Retirement KERS	23,596.51	31,411.53	29,323.62
	62123 Employer - Retirement KTRS	70,227.21	68,109.08	67,206.93
	62125 Employer - Retirement KTRS OPT	1,685.64	0.00	0.00
	62126 Employer - Retirement OPT	2,888.78	0.00	5,259.75
	62127 Employer - Retiree TRP	4,986.87	0.00	0.00
	62223 Employer - Health Insurance	50,929.33	46,464.00	46,464.00
	62224 Employer - Life Insurance	332.18	486.00	486.00
	62226 Employer - Dental Insurance	1,674.00	0.00	0.00
	62227 Employer - Disability Insurance	1,258.24	1,145.56	1,155.77
	62232 Employer - Worker's Compensation	2,390.79	2,144.13	2,086.04
	62240 Employer - Medical Waiver	2,735.64	2,904.00	2,904.00
	<i>Subtotal</i>	958,708.43	870,000.99	854,499.99
	Operating			
	71051 Materials - Contingency	0.00	3,998.00	3,998.00
	71102 Supplies - Office	12,827.60	6,000.00	6,000.00
	71106 Supplies - Household	24.87	35.00	35.00
	71109 Supplies - Classroom	3,796.18	100.00	100.00
	71112 Supplies - Data Processing	6,934.29	2,600.00	2,600.00
	71119 Supplies - Procurement Card	1,321.65	0.00	0.00
	71120 Supplies - Food Products	8,315.77	2,000.00	2,000.00
	71121 Supplies - Departmental Books	3,263.60	0.00	0.00
	71149 Supplies - Other Miscellaneous	942.50	0.00	0.00
	71222 Utilities - Garbage Collection	720.00	0.00	0.00
	71310 Postage & Freight - Postage	5,797.37	2,094.00	2,094.00
	71320 Postage & Freight - Freight	258.30	800.00	800.00
	71502 Equip - Office Equipment (< \$2000)	4,798.16	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	136.98	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	47,819.00	66,965.00	66,965.00
	71810 Subscriptions & Dues - Subscription	1,315.44	200.00	200.00
	72101 Maintenance - Copy Machine	943.36	0.00	0.00
	72102 Maintenance - Computer	0.00	1,223.00	1,223.00

72105	Maintenance - Computer Software	2,887.00	0.00	0.00
72108	Maintenance - Equipment	108.00	2,150.00	2,150.00
72212	Non-Employee Services - Honoraria	0.00	2,200.00	2,200.00
72249	Non-Employee Services - Not Classified	10,937.89	0.00	0.00
73502	Misc - Advertising	9,826.88	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,733.26	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73514	Misc - Accreditation Fees	8,540.00	0.00	0.00
73523	Misc - Background Check - Employee	185.02	0.00	0.00
73549	Misc - Other	54,219.28	950.00	950.00
73821	Credit to - Copier Use	-188.16	0.00	0.00
73878	Credit to - PDC Projects	-647.47	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,618.67	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	83.44	0.00	0.00
73910	Charges from - Local Phone	5,676.00	5,897.00	5,897.00
73911	Charges from - Long Distance Phone	602.78	2,668.00	2,668.00
73912	Charges from - Telephone Equipment	942.00	0.00	0.00
73920	Charges from - Printing Services	9,439.82	6,724.00	6,724.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73926	Charges from - Visitor Permits	92.00	0.00	0.00
73940	Charges from - Food Services	8,689.20	0.00	0.00
73945	Charges from - Floral Shop	90.00	0.00	0.00
73949	Charges from - Departments - Misc	10,241.50	0.00	0.00
73978	Charges from - PDC Projects	131.23	0.00	0.00
	<i>Subtotal</i>	226,372.15	107,604.00	107,604.00
Travel				
74101	In-State - Employee Travel	13,775.68	4,300.00	4,300.00
74102	In-State - Faculty Development	400.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	750.00	0.00	0.00
74130	In-State - Non-Employee Travel	406.84	200.00	200.00
74132	In-State - Non-Employee Student	2,308.05	200.00	200.00
74135	In-State - Non-Employee Prospective	191.20	0.00	0.00
74201	Out-State - Employee Travel	39,158.67	3,874.00	3,874.00
74202	Out-State - Faculty Development	15,937.20	9,600.00	9,600.00
74210	Out-State - Employee Registration Fee	6,075.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,837.69	0.00	0.00
74232	Out-State - Non-Employee Student	300.00	5,616.00	5,616.00
74235	Out-State - Non-Employee Prospective	16,167.49	0.00	0.00
	<i>Subtotal</i>	97,307.82	25,790.00	25,790.00
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	13,970.00	0.00	0.00
77916	Participant Support - Travel	372.04	0.00	0.00
	<i>Subtotal</i>	14,342.04	0.00	0.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	12,000.00	12,000.00
78111	Cap Equip-Computers >\$2000<\$5000	15,532.31	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	3,890.00	0.00	0.00
	<i>Subtotal</i>	19,422.31	12,000.00	12,000.00
ORGN Total		1,316,152.75	1,015,394.99	999,893.99

Education Graduate Assistants

240103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61114 Wages - Fac Summer/Winter (EC - Glasgow)	1,650.00	0.00	0.00
	61140 Wages - Graduate Assistant	403,523.41	276,119.00	276,119.00
	61141 Wages - Graduate Assistant MAP	16,000.00	0.00	0.00
	62232 Employer - Worker's Compensation	1,344.23	883.58	883.58
	<i>Subtotal</i>	<i>422,517.64</i>	<i>277,002.58</i>	<i>277,002.58</i>
ORGN Total		422,517.64	277,002.58	277,002.58

Education Part-Time Faculty

240107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	235,555.00	124,413.00
	62115 Employer - MQFE	0.00	3,415.55	1,803.99
	62120 Employer - FICA	0.00	14,604.41	7,713.61
	62232 Employer - Worker's Compensation	0.00	753.78	398.12
	<i>Subtotal</i>	0.00	254,328.74	134,328.72
ORGN Total		0.00	254,328.74	134,328.72

CEBS, Library Media Education, & Literacy Summer Conference

240110

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	47.24	0.00	0.00
	71109 Supplies - Classroom	382.00	700.00	700.00
	71149 Supplies - Other Miscellaneous	0.00	325.00	325.00
	71601 Printing - Outside Vendor	0.00	325.00	325.00
	73502 Misc - Advertising	0.00	325.00	325.00
	73849 Credit to - Departments - Misc	-60.00	0.00	0.00
	73890 Credit to - Participant Cost	-450.00	0.00	0.00
	73940 Charges from - Food Services	0.00	325.00	325.00
	<i>Subtotal</i>	-80.76	2,000.00	2,000.00
ORGN Total		-80.76	2,000.00	2,000.00

AA – College of Education & Behavioral Science

240151

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	586.61	0.00	0.00
	71112 Supplies - Data Processing	658.14	0.00	0.00
	71149 Supplies - Other Miscellaneous	33.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	33.00	0.00	0.00
	73549 Misc - Other	137.47	0.00	0.00
	<i>Subtotal</i>	<i>1,448.22</i>	<i>1,500.00</i>	<i>1,500.00</i>
ORGN Total		1,448.22	1,500.00	1,500.00

AA/PD – College of Education & Behavioral Science

240152

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74201 Out-State - Employee Travel	1,347.90	0.00	0.00
	74202 Out-State - Faculty Development	5,300.00	8,522.00	8,522.00
	74210 Out-State - Employee Registration Fee	395.00	0.00	0.00
	<i>Subtotal</i>	7,042.90	8,522.00	8,522.00
ORGN Total		7,042.90	8,522.00	8,522.00

Provost Emeritus

240157

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	226,936.23	189,636.00	193,440.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	864.20	0.00	0.00
	62115 Employer - MQFE	3,074.92	2,537.27	2,584.64
	62120 Employer - FICA	5,562.24	6,826.20	6,826.20
	62123 Employer - Retirement KTRS	31,793.75	26,890.38	28,087.49
	62223 Employer - Health Insurance	5,331.06	5,808.00	5,808.00
	62224 Employer - Life Insurance	28.80	54.00	54.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	200.04	200.00	200.00
	62232 Employer - Worker's Compensation	731.64	606.84	619.01
	<i>Subtotal</i>	275,514.62	232,558.69	237,619.34
	Operating			
	71051 Materials - Contingency	0.00	24,000.00	24,000.00
	71102 Supplies - Office	1,149.54	0.00	0.00
	71109 Supplies - Classroom	2,443.45	0.00	0.00
	71112 Supplies - Data Processing	1,157.74	0.00	0.00
	71119 Supplies - Procurement Card	642.85	0.00	0.00
	71120 Supplies - Food Products	360.00	0.00	0.00
	71121 Supplies - Departmental Books	1,923.80	0.00	0.00
	71310 Postage & Freight - Postage	4.45	0.00	0.00
	71810 Subscriptions & Dues - Subscription	273.09	0.00	0.00
	71903 COGS - Trade Books	60.00	0.00	0.00
	72105 Maintenance - Computer Software	79.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	107.87	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	20.00	0.00	0.00
	73923 Charges from - Office Supplies	675.00	0.00	0.00
	<i>Subtotal</i>	9,400.79	24,000.00	24,000.00
	Travel			
	74101 In-State - Employee Travel	226.20	0.00	0.00
	74201 Out-State - Employee Travel	1,522.14	0.00	0.00
	74210 Out-State - Employee Registration Fee	2,155.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	80.00	0.00	0.00
	<i>Subtotal</i>	3,983.34	0.00	0.00
ORGN Total		288,898.75	256,558.69	261,619.34

AA - CEBS – Recruitment & Retention (04)

240159

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	76,682.44	6,847.44
	61111 Wages - Regular	-43,720.13	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	12,600.00	0.00	0.00
	61122 Wages - Stipends	4,000.00	1,800.00	20,800.00
	61150 Wages - Occasional	42,005.64	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	4,100.00
	62115 Employer - MQFE	310.58	26.10	301.60
	62120 Employer - FICA	1,327.95	111.60	1,289.60
	62123 Employer - Retirement KTRS	2,355.55	252.00	2,912.00
	62127 Employer - Retiree TRP	678.49	0.00	0.00
	62227 Employer - Disability Insurance	2.00	3.60	41.60
	62232 Employer - Worker's Compensation	72.09	5.76	66.56
	<i>Subtotal</i>	19,632.17	78,881.50	36,358.80
	Operating			
	71102 Supplies - Office	103.20	0.00	0.00
	71105 Supplies - Chemical & Lab	44.17	0.00	0.00
	71109 Supplies - Classroom	2,816.83	16,969.00	16,969.00
	71112 Supplies - Data Processing	558.67	0.00	0.00
	71119 Supplies - Procurement Card	87.21	0.00	0.00
	71120 Supplies - Food Products	2,218.50	0.00	0.00
	71121 Supplies - Departmental Books	2,023.15	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	14,619.00	14,619.00
	71501 Equip - Software (< \$5,000)	149.95	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,389.24	0.00	0.00
	71505 Equip - Classroom (< \$2000)	2,294.68	0.00	0.00
	71601 Printing - Outside Vendor	0.00	900.00	900.00
	71801 Subscriptions & Dues - Dues	100.00	0.00	0.00
	72105 Maintenance - Computer Software	1,692.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	15,836.97	157,922.00	134,822.00
	73501 Misc - Laundry & Cleaning	88.38	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	240.65	0.00	0.00
	73549 Misc - Other	48,940.48	6,500.00	6,500.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	1,558.43	0.00	0.00
	73926 Charges from - Visitor Permits	25.00	0.00	0.00
	73940 Charges from - Food Services	2,501.30	0.00	0.00
	73949 Charges from - Departments - Misc	6,708.80	0.00	0.00
	<i>Subtotal</i>	89,449.61	196,910.00	173,810.00

Travel				
74101	In-State - Employee Travel	10,126.86	11,500.00	11,500.00
74110	In-State - Employee Registration Fee	1,337.12	0.00	0.00
74201	Out-State - Employee Travel	1,597.68	9,957.00	9,957.00
74202	Out-State - Faculty Development	398.62	0.00	0.00
74210	Out-State - Employee Registration Fee	225.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,017.23	0.00	0.00
	<i>Subtotal</i>	14,702.51	21,457.00	21,457.00
Grants/Loans/Benefits				
77910	Participant Support - Stipends	200.00	0.00	0.00
77918	Participant Support - Food	1,172.14	0.00	0.00
77949	Participant Support - Miscellaneous	724.60	0.00	0.00
	<i>Subtotal</i>	2,096.74	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	4,604.90	0.00	0.00
	<i>Subtotal</i>	4,604.90	0.00	0.00
ORGN Total		130,485.93	297,248.50	231,625.80

Educational Administration, Leadership & Research

240201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	769,291.08	1,039,368.00	1,010,868.00
	61121 Wages - P/T Faculty	8,912.00	0.00	0.00
	61122 Wages - Stipends	0.00	2,768.00	2,768.00
	61501 Wages - Student Institutional	6,846.81	6,026.00	6,026.00
	61502 Wages - Student Work Study	4,562.11	0.00	0.00
	62115 Employer - MQFE	10,593.27	14,197.21	13,675.77
	62120 Employer - FICA	45,253.39	60,705.33	58,475.74
	62122 Employer - Retirement KERS	4,627.95	5,510.75	6,697.68
	62123 Employer - Retirement KTRS	23,522.62	48,066.51	49,197.66
	62125 Employer - Retirement KTRS OPT	25,855.60	0.00	0.00
	62126 Employer - Retirement OPT	44,309.50	86,597.43	78,532.58
	62127 Employer - Retiree TRP	8,476.14	8,643.57	13,402.28
	62223 Employer - Health Insurance	44,037.14	69,696.00	69,696.00
	62224 Employer - Life Insurance	370.50	918.00	918.00
	62226 Employer - Dental Insurance	1,571.99	0.00	0.00
	62227 Employer - Disability Insurance	1,492.31	1,958.95	1,852.81
	62232 Employer - Worker's Compensation	2,526.73	3,354.12	3,262.91
	62240 Employer - Medical Waiver	3,750.00	8,712.00	5,808.00
	<i>Subtotal</i>	<i>1,005,999.14</i>	<i>1,356,521.87</i>	<i>1,321,181.43</i>
	Operating			
	71102 Supplies - Office	1,302.10	2,500.00	2,500.00
	71109 Supplies - Classroom	147.89	2,000.00	2,000.00
	71112 Supplies - Data Processing	50.99	0.00	0.00
	71120 Supplies - Food Products	44.80	1,200.00	1,200.00
	71121 Supplies - Departmental Books	346.46	1,198.00	1,198.00
	71149 Supplies - Other Miscellaneous	792.18	2,000.00	2,000.00
	71201 Telephone - Local	0.00	400.00	400.00
	71222 Utilities - Garbage Collection	50.00	0.00	0.00
	71310 Postage & Freight - Postage	696.07	1,000.00	1,000.00
	71320 Postage & Freight - Freight	9.19	0.00	0.00
	71501 Equip - Software (< \$5,000)	61.92	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	1,831.07	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,456.52	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	72101 Maintenance - Copy Machine	635.29	500.00	500.00
	73502 Misc - Advertising	1,500.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	39.99	1,000.00	1,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73516 Misc - Uniforms & Badges	11.00	100.00	100.00
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	73910 Charges from - Local Phone	3,294.00	3,060.00	3,060.00

73911	Charges from - Long Distance Phone	328.69	1,375.00	1,375.00
73912	Charges from - Telephone Equipment	414.00	0.00	0.00
73920	Charges from - Printing Services	2,982.31	1,525.00	1,525.00
73949	Charges from - Departments - Misc	555.72	0.00	0.00
	<i>Subtotal</i>	17,696.41	20,558.00	20,558.00
Travel				
74101	In-State - Employee Travel	3,993.70	3,000.00	3,000.00
74201	Out-State - Employee Travel	800.00	3,830.00	3,830.00
74202	Out-State - Faculty Development	300.00	0.00	0.00
	<i>Subtotal</i>	5,093.70	6,830.00	6,830.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,264.40	0.00	0.00
	<i>Subtotal</i>	1,264.40	0.00	0.00
ORGN Total		1,030,053.65	1,383,909.87	1,348,569.43

Ed Leadership Doctoral Program

240220

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	67,382.00	67,382.00
	61111 Wages - Regular	309,286.27	238,404.00	247,176.00
	61118 Wages - Fac & Staff Supplemental	68,375.00	70,000.00	70,000.00
	61121 Wages - P/T Faculty	0.00	611.00	611.00
	61122 Wages - Stipends	20,250.00	10,000.00	10,000.00
	61123 Wages - Part-time	19,190.64	0.00	0.00
	61140 Wages - Graduate Assistant	9,750.00	12,000.00	12,000.00
	61150 Wages - Occasional	11,300.00	21,079.00	21,079.00
	61501 Wages - Student Institutional	8,661.50	5,000.00	5,000.00
	62115 Employer - MQFE	5,686.56	3,763.72	3,603.82
	62120 Employer - FICA	24,102.40	15,912.37	15,409.39
	62122 Employer - Retirement KERS	4,606.25	5,865.13	7,828.13
	62123 Employer - Retirement KTRS	39,533.89	31,755.44	32,475.70
	62125 Employer - Retirement KTRS OPT	3,474.60	0.00	0.00
	62126 Employer - Retirement OPT	5,954.49	0.00	0.00
	62127 Employer - Retiree TRP	4,474.58	0.00	0.00
	62223 Employer - Health Insurance	21,951.82	17,424.00	17,424.00
	62224 Employer - Life Insurance	118.13	162.00	162.00
	62226 Employer - Dental Insurance	471.19	0.00	0.00
	62227 Employer - Disability Insurance	550.07	470.77	481.74
	62232 Employer - Worker's Compensation	1,429.72	918.70	946.77
	<i>Subtotal</i>	559,167.11	500,748.13	511,579.55
	Operating			
	71050 General & Administrative (Budget)	0.00	27,814.17	27,814.17
	71102 Supplies - Office	3,942.73	5,000.00	5,000.00
	71106 Supplies - Household	324.98	1,000.00	1,000.00
	71109 Supplies - Classroom	21.74	3,063.00	3,063.00
	71112 Supplies - Data Processing	215.57	1,500.00	1,500.00
	71113 Supplies - Drugs & Pharmaceutical	38.27	100.00	100.00
	71119 Supplies - Procurement Card	752.14	0.00	0.00
	71120 Supplies - Food Products	1,504.77	4,500.00	4,500.00
	71121 Supplies - Departmental Books	1,343.67	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	14,200.00	5,300.00	5,300.00
	71205 Telephone - Wireless Equipment	78.44	100.00	100.00
	71310 Postage & Freight - Postage	158.59	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	1,755.00	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	3,619.41	4,400.00	4,400.00
	71503 Equip - Office Furniture (< \$2000)	3,071.11	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$2000)	61.08	393.00	393.00
	71549 Equip - Other (< \$2000)	1,990.00	3,000.00	3,000.00
	71603 Printing - Copy Machine Usage Charge	162.86	0.00	0.00

71702	Rent - Copy Machine (< \$10,000)	0.00	2,500.00	2,500.00
71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
71810	Subscriptions & Dues - Subscription	10,200.00	10,500.00	10,500.00
72101	Maintenance - Copy Machine	0.00	2,000.00	2,000.00
72108	Maintenance - Equipment	43.90	0.00	0.00
72214	Non-Employee Services - Prof Contracts	3,800.00	0.00	0.00
72249	Non-Employee Services - Not Classified	99.99	100.00	100.00
73502	Misc - Advertising	288.18	4,500.00	4,500.00
73508	Misc - Promotion Expenses & Prizes	2,621.17	0.00	0.00
73523	Misc - Background Check - Employee	146.22	200.00	200.00
73549	Misc - Other	3,696.00	0.00	0.00
73849	Credit to - Departments - Misc	-642.58	0.00	0.00
73878	Credit to - PDC Projects	-480.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	105.44	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	96.00	0.00	0.00
73910	Charges from - Local Phone	1,416.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	122.31	300.00	300.00
73912	Charges from - Telephone Equipment	72.00	500.00	500.00
73920	Charges from - Printing Services	116.71	1,000.00	1,000.00
73923	Charges from - Office Supplies	270.00	250.00	250.00
73935	Charges from - IT Projects	1,200.00	1,200.00	1,200.00
73940	Charges from - Food Services	1,208.95	1,000.00	1,000.00
73949	Charges from - Departments - Misc	17,687.50	4,000.00	4,000.00
73978	Charges from - PDC Projects	127,458.00	6,000.00	6,000.00
	<i>Subtotal</i>	202,766.15	99,720.17	99,720.17
Travel				
74101	In-State - Employee Travel	557.81	4,000.00	4,000.00
74130	In-State - Non-Employee Travel	239.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	6,492.23	9,000.00	9,000.00
74202	Out-State - Faculty Development	500.00	0.00	0.00
74210	Out-State - Employee Registration Fee	820.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	1,696.30	1,721.00	1,721.00
74232	Out-State - Non-Employee Student	1,500.00	12,500.00	12,500.00
74235	Out-State - Non-Employee Prospective	1,526.34	2,000.00	2,000.00
74330	International - Non-Employee Travel	1,765.00	3,000.00	3,000.00
	<i>Subtotal</i>	15,096.68	36,221.00	36,221.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	6,339.84	5,000.00	5,000.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	2,000.00	2,000.00
78152	Cap Equip-Office Equip (>\$5000)	7,911.00	0.00	0.00
	<i>Subtotal</i>	14,250.84	7,000.00	7,000.00
ORGN Total		791,280.78	643,689.30	654,520.72

Family and Consumer Sciences

240301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,054,610.81	1,172,748.00	1,192,704.00
	61121 Wages - P/T Faculty	57,188.00	0.00	0.00
	61122 Wages - Stipends	8,614.40	0.00	0.00
	61130 Wages - Over-time	44.62	0.00	0.00
	61501 Wages - Student Institutional	11,925.03	12,876.00	12,876.00
	61502 Wages - Student Work Study	9,271.01	0.00	0.00
	62115 Employer - MQFE	15,275.03	15,957.24	16,230.94
	62120 Employer - FICA	65,124.13	68,230.90	69,401.32
	62122 Employer - Retirement KERS	6,759.03	11,853.94	14,641.97
	62123 Employer - Retirement KTRS	58,409.32	69,532.51	64,881.64
	62125 Employer - Retirement KTRS OPT	31,897.17	0.00	0.00
	62126 Employer - Retirement OPT	54,662.83	86,688.77	94,957.91
	62223 Employer - Health Insurance	94,538.02	121,968.00	121,968.00
	62224 Employer - Life Insurance	569.35	1,242.00	1,242.00
	62226 Employer - Dental Insurance	2,849.45	0.00	0.00
	62227 Employer - Disability Insurance	2,067.20	2,345.52	2,385.42
	62232 Employer - Worker's Compensation	3,655.00	3,793.99	3,857.86
	62240 Employer - Medical Waiver	3,750.00	5,808.00	5,808.00
	<i>Subtotal</i>	1,481,210.40	1,573,044.87	1,600,955.06
	Operating			
	71050 General & Administrative (Budget)	0.00	8,986.00	8,986.00
	71102 Supplies - Office	2,208.32	2,000.00	2,000.00
	71109 Supplies - Classroom	6,392.70	2,100.00	2,100.00
	71111 Supplies - Photo	67.00	0.00	0.00
	71112 Supplies - Data Processing	291.97	0.00	0.00
	71119 Supplies - Procurement Card	1,389.69	0.00	0.00
	71120 Supplies - Food Products	15,071.31	2,500.00	2,500.00
	71121 Supplies - Departmental Books	1,038.65	450.00	450.00
	71149 Supplies - Other Miscellaneous	435.57	0.00	0.00
	71310 Postage & Freight - Postage	817.80	1,700.00	1,700.00
	71320 Postage & Freight - Freight	102.70	50.00	50.00
	71501 Equip - Software (< \$5,000)	15,202.08	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	739.59	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	2,703.26	0.00	0.00
	71505 Equip - Classroom (< \$2000)	3,689.67	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	750.00	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	5,092.54	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	55.98	0.00	0.00
	71801 Subscriptions & Dues - Dues	3,385.00	1,700.00	1,700.00
	71810 Subscriptions & Dues - Subscription	572.04	550.00	550.00

72101	Maintenance - Copy Machine	0.00	500.00	500.00
72105	Maintenance - Computer Software	50.97	0.00	0.00
72108	Maintenance - Equipment	1,266.64	1,000.00	1,000.00
72149	Maintenance - Repair Non-Classified	1,534.96	0.00	0.00
72249	Non-Employee Services - Not Classified	1,578.60	0.00	0.00
73502	Misc - Advertising	249.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,679.65	1,000.00	1,000.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73514	Misc - Accreditation Fees	1,850.00	0.00	0.00
73515	Misc - Licensing Fees	155.00	155.00	155.00
73523	Misc - Background Check - Employee	253.40	0.00	0.00
73547	Employer - Moving Expense	3,335.60	0.00	0.00
73826	Credit to - Visitor Permits	38.00	0.00	0.00
73849	Credit to - Departments - Misc	-2,055.54	0.00	0.00
73901	Charges from - Fac Mgt - Labor	143.48	400.00	400.00
73902	Charges from - Fac Mgt - Supplies	55.82	100.00	100.00
73910	Charges from - Local Phone	5,400.00	5,400.00	5,400.00
73911	Charges from - Long Distance Phone	273.49	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	313.20	0.00	0.00
73920	Charges from - Printing Services	383.62	600.00	600.00
73923	Charges from - Office Supplies	960.00	0.00	0.00
73926	Charges from - Visitor Permits	100.00	0.00	0.00
73940	Charges from - Food Services	286.87	0.00	0.00
73949	Charges from - Departments - Misc	3,436.24	1,000.00	1,000.00
73978	Charges from - PDC Projects	86.47	0.00	0.00
	<i>Subtotal</i>	81,430.08	34,391.00	34,391.00
Travel				
74101	In-State - Employee Travel	-140.92	2,426.00	2,426.00
74132	In-State - Non-Employee Student	335.00	0.00	0.00
74201	Out-State - Employee Travel	1,884.05	6,215.00	6,215.00
74202	Out-State - Faculty Development	249.00	0.00	0.00
74210	Out-State - Employee Registration Fee	385.00	0.00	0.00
74220	Out-State - Supervision	50.00	0.00	0.00
74232	Out-State - Non-Employee Student	2,341.60	0.00	0.00
74251	Out-State - Participant	585.09	0.00	0.00
	<i>Subtotal</i>	5,688.82	8,641.00	8,641.00
Grants/Loans/Benefits				
77915	Participant Support - Group Activity	103.18	0.00	0.00
	<i>Subtotal</i>	103.18	0.00	0.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	500.00	500.00
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	500.00	500.00
78111	Cap Equip-Computers >\$2000<\$5000	0.00	2,000.00	2,000.00
78157	Cap Equip-Maintenance (>\$5000)	7,495.00	0.00	0.00
	<i>Subtotal</i>	7,495.00	3,000.00	3,000.00
ORGN Total		1,575,927.48	1,619,076.87	1,646,987.06

Hospitality Management Program

240302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71106 Supplies - Household	0.00	200.00	200.00
	71120 Supplies - Food Products	2,949.25	1,800.00	1,800.00
	73840 Credit to - Food Services	-970.00	0.00	0.00
	73849 Credit to - Departments - Misc	-225.00	0.00	0.00
	<i>Subtotal</i>	1,754.25	2,000.00	2,000.00
ORGN Total		1,754.25	2,000.00	2,000.00

Early Childhood Center - Big Red Sch.

240307

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	0.00	1,225.00	1,225.00
	61501 Wages - Student Institutional	6,148.00	4,437.00	4,437.00
	62050 Fringe Benefits (Budget)	0.00	270.20	270.20
	62115 Employer - MQFE	22.94	0.00	0.00
	62120 Employer - FICA	98.09	0.00	0.00
	62232 Employer - Worker's Compensation	19.64	14.20	14.20
	<i>Subtotal</i>	6,288.67	5,946.40	5,946.40
	Operating			
	71050 General & Administrative (Budget)	0.00	51.78	5,051.78
	71102 Supplies - Office	200.81	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	6.58	0.00	0.00
	71109 Supplies - Classroom	2,973.78	2,000.00	2,000.00
	71112 Supplies - Data Processing	71.45	0.00	0.00
	71119 Supplies - Procurement Card	1,439.75	0.00	0.00
	71121 Supplies - Departmental Books	64.94	0.00	0.00
	72204 Non-Employee Services - Consulting	0.00	2,000.00	2,000.00
	73549 Misc - Other	0.00	3,001.82	3,001.82
	73920 Charges from - Printing Services	136.20	0.00	0.00
	<i>Subtotal</i>	4,893.51	8,053.60	13,053.60
	Travel			
	74101 In-State - Employee Travel	0.00	500.00	500.00
	74110 In-State - Employee Registration Fee	79.00	0.00	0.00
	74201 Out-State - Employee Travel	0.00	500.00	500.00
	<i>Subtotal</i>	79.00	1,000.00	1,000.00
ORGN Total		11,261.18	15,000.00	20,000.00

Early Childhood Center, CEC

240308

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61150 Wages - Occasional	3,800.00	0.00	0.00
	62115 Employer - MQFE	55.10	0.00	0.00
	62120 Employer - FICA	235.60	0.00	0.00
	62232 Employer - Worker's Compensation	12.16	0.00	0.00
	<i>Subtotal</i>	4,102.86	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102 Supplies - Office	153.16	0.00	0.00
	71109 Supplies - Classroom	1,757.54	300.00	300.00
	71111 Supplies - Photo	65.87	0.00	0.00
	71112 Supplies - Data Processing	149.90	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	25.00	25.00
	71310 Postage & Freight - Postage	208.48	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
	73515 Misc - Licensing Fees	775.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73949 Charges from - Departments - Misc	27.74	0.00	0.00
	<i>Subtotal</i>	3,186.43	2,125.00	2,125.00
	Travel			
	74101 In-State - Employee Travel	0.00	200.00	200.00
	74201 Out-State - Employee Travel	0.00	200.00	200.00
	<i>Subtotal</i>	0.00	400.00	400.00
ORGN Total		7,289.29	2,525.00	2,525.00

Dept. of Kinesiology, Recreation & Sport

240401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,200,772.16	1,254,466.88	1,257,528.00
	61118 Wages - Fac & Staff Supplemental	11,800.00	0.00	0.00
	61121 Wages - P/T Faculty	91,294.00	31,735.00	31,735.00
	61122 Wages - Stipends	11,500.00	0.00	0.00
	61123 Wages - Part-time	0.00	9,240.00	9,240.00
	61150 Wages - Occasional	9,380.00	0.00	0.00
	61501 Wages - Student Institutional	14,079.61	22,323.00	22,323.00
	61502 Wages - Student Work Study	5,339.64	0.00	0.00
	62115 Employer - MQFE	17,593.02	17,040.46	17,118.45
	62120 Employer - FICA	74,559.25	72,862.63	73,196.07
	62122 Employer - Retirement KERS	6,474.21	5,463.18	6,374.70
	62123 Employer - Retirement KTRS	120,035.64	124,898.18	123,991.09
	62125 Employer - Retirement KTRS OPT	15,942.66	0.00	0.00
	62126 Employer - Retirement OPT	27,321.11	42,529.76	50,307.30
	62127 Employer - Retiree TRP	9,198.36	7,141.10	2,870.95
	62223 Employer - Health Insurance	100,772.67	114,029.04	127,776.00
	62224 Employer - Life Insurance	674.47	1,276.19	1,242.00
	62226 Employer - Dental Insurance	2,872.18	0.00	0.00
	62227 Employer - Disability Insurance	2,369.92	2,403.88	2,479.41
	62232 Employer - Worker's Compensation	4,297.25	4,216.83	4,226.62
	62240 Employer - Medical Waiver	4,532.29	5,808.00	0.00
	<i>Subtotal</i>	1,730,808.44	1,715,434.13	1,730,408.59
	Operating			
	71050 General & Administrative (Budget)	0.00	10,260.00	10,260.00
	71102 Supplies - Office	2,159.10	2,600.00	2,600.00
	71104 Supplies - Medical	0.00	50.00	50.00
	71105 Supplies - Chemical & Lab	0.00	750.00	750.00
	71106 Supplies - Household	0.00	200.00	200.00
	71107 Supplies - Athletics & Recreational	0.00	5,300.00	5,300.00
	71109 Supplies - Classroom	34,655.70	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	730.32	0.00	0.00
	71120 Supplies - Food Products	601.33	0.00	0.00
	71121 Supplies - Departmental Books	29.75	150.00	150.00
	71149 Supplies - Other Miscellaneous	0.00	400.00	400.00
	71310 Postage & Freight - Postage	118.62	2,450.00	2,450.00
	71320 Postage & Freight - Freight	130.46	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71505 Equip - Classroom (< \$2000)	2,256.65	500.00	500.00
	71549 Equip - Other (< \$2000)	10,796.90	0.00	0.00

71603	Printing - Copy Machine Usage Charge	4,280.98	0.00	0.00
71701	Rent - Equipment (< \$10,000)	0.00	300.00	300.00
71702	Rent - Copy Machine (< \$10,000)	3,594.22	2,000.00	2,000.00
71749	Rent - Not Classified (< \$10,000)	0.00	150.00	150.00
71801	Subscriptions & Dues - Dues	2,450.00	200.00	200.00
71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
72101	Maintenance - Copy Machine	171.13	0.00	0.00
72105	Maintenance - Computer Software	2,000.00	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
73513	Misc - Background Check - Student	194.96	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	300.00	300.00
73523	Misc - Background Check - Employee	221.80	0.00	0.00
73549	Misc - Other	3,011.26	700.00	700.00
73849	Credit to - Departments - Misc	-2,636.01	0.00	0.00
73901	Charges from - Fac Mgt - Labor	49.15	0.00	0.00
73910	Charges from - Local Phone	7,224.00	3,604.00	3,604.00
73911	Charges from - Long Distance Phone	737.90	1,158.00	1,158.00
73912	Charges from - Telephone Equipment	1,608.30	0.00	0.00
73920	Charges from - Printing Services	1,573.41	700.00	700.00
73923	Charges from - Office Supplies	720.00	0.00	0.00
73926	Charges from - Visitor Permits	35.00	0.00	0.00
73949	Charges from - Departments - Misc	3,155.31	0.00	0.00
73978	Charges from - PDC Projects	35,268.00	0.00	0.00
	<i>Subtotal</i>	115,138.24	35,722.00	35,722.00
Travel				
74101	In-State - Employee Travel	1,413.78	2,000.00	2,000.00
74102	In-State - Faculty Development	3,602.18	0.00	0.00
74120	In-State - Supervision	692.14	1,200.00	1,200.00
74132	In-State - Non-Employee Student	162.36	0.00	0.00
74201	Out-State - Employee Travel	3,300.53	5,308.00	5,308.00
74202	Out-State - Faculty Development	21,476.81	0.00	0.00
74210	Out-State - Employee Registration Fee	150.00	0.00	0.00
74220	Out-State - Supervision	144.29	0.00	0.00
74232	Out-State - Non-Employee Student	4,907.07	0.00	0.00
74235	Out-State - Non-Employee Prospective	419.10	0.00	0.00
74302	International - Faculty Development	4,539.50	0.00	0.00
74310	International - Employee Registration Fee	2,164.73	0.00	0.00
	<i>Subtotal</i>	42,972.49	8,508.00	8,508.00
Grants/Loans/Benefits				
77914	Participant Support - Supplies	343.49	0.00	0.00
77949	Participant Support - Miscellaneous	121.45	0.00	0.00
	<i>Subtotal</i>	464.94	0.00	0.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	500.00	500.00
78111	Cap Equip-Computers >\$2000<\$5000	1,004.00	0.00	0.00
78155	Cap Equip-Classroom (>\$5000)	27,253.00	0.00	0.00
	<i>Subtotal</i>	28,257.00	500.00	500.00
ORGN Total		1,917,641.11	1,760,164.13	1,775,138.59

Psychology

240501

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,945,065.04	2,173,452.00	2,124,636.00
	61121 Wages - P/T Faculty	74,136.00	0.00	0.00
	61122 Wages - Stipends	10,065.00	5,965.00	5,965.00
	61180 Wages - Cell Plan Allowance	420.00	0.00	0.00
	61501 Wages - Student Institutional	19,694.62	32,482.00	32,482.00
	61502 Wages - Student Work Study	4,243.10	0.00	0.00
	62115 Employer - MQFE	27,594.80	29,611.67	28,826.75
	62120 Employer - FICA	116,857.81	126,352.75	122,977.60
	62122 Employer - Retirement KERS	10,407.22	12,550.82	15,123.63
	62123 Employer - Retirement KTRS	106,890.72	138,950.25	141,747.46
	62125 Employer - Retirement KTRS OPT	52,615.12	0.00	0.00
	62126 Employer - Retirement OPT	90,167.64	140,827.55	136,235.43
	62127 Employer - Retiree TRP	16,036.80	18,837.31	10,840.45
	62223 Employer - Health Insurance	156,442.36	185,856.00	180,048.00
	62224 Employer - Life Insurance	946.32	1,998.00	1,890.00
	62226 Employer - Dental Insurance	4,227.65	0.00	0.00
	62227 Employer - Disability Insurance	3,771.77	4,064.22	3,994.34
	62232 Employer - Worker's Compensation	6,571.46	7,078.10	6,921.90
	62240 Employer - Medical Waiver	900.00	2,904.00	2,904.00
	<i>Subtotal</i>	2,647,053.43	2,880,929.67	2,814,592.56
	Operating			
	71102 Supplies - Office	5,944.93	9,485.00	9,485.00
	71109 Supplies - Classroom	3,076.23	8,850.00	8,850.00
	71112 Supplies - Data Processing	589.81	2,100.00	2,100.00
	71119 Supplies - Procurement Card	1,722.96	0.00	0.00
	71120 Supplies - Food Products	273.27	0.00	0.00
	71121 Supplies - Departmental Books	34.95	100.00	100.00
	71149 Supplies - Other Miscellaneous	249.19	1,000.00	1,000.00
	71222 Utilities - Garbage Collection	87.50	0.00	0.00
	71310 Postage & Freight - Postage	1,526.16	2,955.00	2,955.00
	71320 Postage & Freight - Freight	17.72	75.00	75.00
	71501 Equip - Software (< \$5,000)	724.40	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	1,000.00	1,000.00
	71601 Printing - Outside Vendor	628.06	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	1,911.36	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	921.64	0.00	0.00
	71801 Subscriptions & Dues - Dues	276.00	209.00	209.00
	72101 Maintenance - Copy Machine	619.76	0.00	0.00
	73502 Misc - Advertising	0.00	805.00	805.00
	73513 Misc - Background Check - Student	292.44	0.00	0.00
	73523 Misc - Background Check - Employee	1,286.40	0.00	0.00

73910	Charges from - Local Phone	11,040.00	16,238.00	16,238.00
73911	Charges from - Long Distance Phone	536.92	3,698.00	3,698.00
73912	Charges from - Telephone Equipment	1,500.00	0.00	0.00
73920	Charges from - Printing Services	4,457.75	8,878.00	8,878.00
73921	Charges from - Copier Use	66.92	700.00	700.00
73923	Charges from - Office Supplies	1,320.00	0.00	0.00
73940	Charges from - Food Services	1,796.95	0.00	0.00
73949	Charges from - Departments - Misc	1,408.04	0.00	0.00
	<i>Subtotal</i>	42,309.36	56,093.00	56,093.00
Travel				
74101	In-State - Employee Travel	103.02	790.00	790.00
74102	In-State - Faculty Development	493.48	0.00	0.00
74110	In-State - Employee Registration Fee	179.00	0.00	0.00
74120	In-State - Supervision	1,033.71	400.00	400.00
74201	Out-State - Employee Travel	5,034.89	15,425.00	15,425.00
74202	Out-State - Faculty Development	34,743.72	0.00	0.00
74210	Out-State - Employee Registration Fee	1,429.00	1,000.00	1,000.00
74220	Out-State - Supervision	350.01	500.00	500.00
74235	Out-State - Non-Employee Prospective	207.42	0.00	0.00
	<i>Subtotal</i>	43,574.25	18,115.00	18,115.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,030.64	0.00	0.00
	<i>Subtotal</i>	1,030.64	0.00	0.00
ORGN Total		2,733,967.68	2,955,137.67	2,888,800.56

Psychology Clinic

240504

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	59.97	500.00	500.00
	71109 Supplies - Classroom	2,095.70	2,500.00	2,500.00
	71222 Utilities - Garbage Collection	22.69	0.00	0.00
	73849 Credit to - Departments - Misc	-25.00	0.00	0.00
	<i>Subtotal</i>	2,153.36	3,000.00	3,000.00
ORGN Total		2,153.36	3,000.00	3,000.00

ASL Lab Program

240505

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	60.00	0.00	0.00
	61150 Wages - Occasional	80.00	0.00	0.00
	61501 Wages - Student Institutional	4,567.58	11,507.00	11,507.00
	62115 Employer - MQFE	2.61	0.00	0.00
	62120 Employer - FICA	11.15	0.00	0.00
	62125 Employer - Retirement KTRS OPT	3.06	0.00	0.00
	62126 Employer - Retirement OPT	5.24	0.00	0.00
	62232 Employer - Worker's Compensation	15.06	36.82	36.82
	<i>Subtotal</i>	4,744.70	11,543.82	11,543.82
	Operating			
	71102 Supplies - Office	41.94	0.00	0.00
	71119 Supplies - Procurement Card	367.86	0.00	0.00
	71121 Supplies - Departmental Books	499.88	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	<i>Subtotal</i>	1,007.16	0.00	0.00
ORGN Total		5,751.86	11,543.82	11,543.82

Center for Gifted Studies

240702

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	54,899.77	45,107.36
	61111 Wages - Regular	138,777.50	218,028.00	220,464.00
	61112 Wages - Faculty Summer/Winter	0.00	25,000.00	25,000.00
	61122 Wages - Stipends	0.00	9,000.00	9,000.00
	61123 Wages - Part-time	15,370.56	0.00	0.00
	61130 Wages - Over-time	1,151.44	0.00	0.00
	61140 Wages - Graduate Assistant	1,000.00	0.00	0.00
	61150 Wages - Occasional	156,340.00	125,604.00	125,604.00
	61160 Wages - Consulting	32,090.00	10,000.00	10,000.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	14,900.22	6,500.00	6,500.00
	62050 Fringe Benefits (Budget)	0.00	2,800.00	2,800.00
	62115 Employer - MQFE	4,907.90	5,184.97	5,228.12
	62120 Employer - FICA	20,297.86	22,170.15	22,354.73
	62122 Employer - Retirement KERS	10,668.99	18,401.67	22,220.78
	62123 Employer - Retirement KTRS	10,009.21	17,693.86	18,571.72
	62125 Employer - Retirement KTRS OPT	2,012.70	0.00	0.00
	62126 Employer - Retirement OPT	3,449.20	4,914.31	4,429.35
	62127 Employer - Retiree TRP	2,630.00	0.00	0.00
	62223 Employer - Health Insurance	13,933.27	29,040.00	34,848.00
	62224 Employer - Life Insurance	104.20	324.00	324.00
	62226 Employer - Dental Insurance	549.25	0.00	0.00
	62227 Employer - Disability Insurance	269.98	504.06	508.93
	62232 Employer - Worker's Compensation	1,168.22	1,229.21	1,237.01
	62240 Employer - Medical Waiver	1,800.00	2,904.00	0.00
	62305 Employer - Faculty Staff Scholarship	4,160.00	0.00	0.00
	62309 Employer - Dependent Child Scholarship	4,347.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	1,913.20	0.00	0.00
	<i>Subtotal</i>	442,690.70	554,198.00	554,198.00
	Operating			
	71050 General & Administrative (Budget)	0.00	4,200.00	104,200.00
	71102 Supplies - Office	7,869.98	16,000.00	16,000.00
	71109 Supplies - Classroom	89,746.82	53,102.00	53,102.00
	71111 Supplies - Photo	0.00	500.00	500.00
	71114 Supplies - Motor Vehicle	344.51	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	91.94	0.00	0.00
	71119 Supplies - Procurement Card	2,462.95	0.00	0.00
	71120 Supplies - Food Products	619.12	0.00	0.00
	71121 Supplies - Departmental Books	79.80	7,500.00	7,500.00
	71149 Supplies - Other Miscellaneous	430.24	0.00	0.00
	71310 Postage & Freight - Postage	24,601.87	30,000.00	30,000.00

71320	Postage & Freight - Freight	60.12	1,000.00	1,000.00
71401	Insurance - Other Non-Employee	1,456.00	0.00	0.00
71502	Equip - Office Equipment (< \$2000)	2,378.78	0.00	0.00
71549	Equip - Other (< \$2000)	694.47	0.00	0.00
71601	Printing - Outside Vendor	8,679.59	0.00	0.00
71603	Printing - Copy Machine Usage Charge	426.25	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	8,920.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	0.00	2,000.00	2,000.00
72204	Non-Employee Services - Consulting	71,628.80	56,000.00	56,000.00
72212	Non-Employee Services - Honoraria	0.00	2,500.00	2,500.00
72249	Non-Employee Services - Not Classified	600.00	50,000.00	50,000.00
72449	Bank Service Charge - Other	3,027.98	0.00	0.00
73502	Misc - Advertising	19,566.63	2,000.00	2,000.00
73508	Misc - Promotion Expenses & Prizes	8,278.06	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73515	Misc - Licensing Fees	1,655.68	0.00	0.00
73522	Misc - Service Fees	100.00	0.00	0.00
73523	Misc - Background Check - Employee	1,803.74	0.00	0.00
73533	Misc - External Admin. Fees	629.00	0.00	0.00
73549	Misc - Other	155,426.75	22,000.00	22,000.00
73849	Credit to - Departments - Misc	-24,116.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,136.01	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	207.14	0.00	0.00
73905	Charges from - Event Planning-Salary	158.95	0.00	0.00
73906	Charges from - Event Planning-Fringe	44.52	0.00	0.00
73910	Charges from - Local Phone	3,024.00	0.00	0.00
73911	Charges from - Long Distance Phone	741.88	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73913	Charges from - Wireless Service	81.66	0.00	0.00
73920	Charges from - Printing Services	83,719.34	68,000.00	68,000.00
73922	Charges from - Wire Transfer Fee	20.00	0.00	0.00
73923	Charges from - Office Supplies	1,050.00	0.00	0.00
73926	Charges from - Visitor Permits	1,085.00	0.00	0.00
73940	Charges from - Food Services	130,864.23	80,000.00	80,000.00
73949	Charges from - Departments - Misc	11,028.14	0.00	0.00
73990	Charges from - Participant Cost	500.00	0.00	0.00
	<i>Subtotal</i>	621,244.69	394,802.00	494,802.00

Travel

74101	In-State - Employee Travel	8,645.15	6,000.00	11,000.00
74110	In-State - Employee Registration Fee	295.00	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	20,717.35	0.00	20,000.00
74201	Out-State - Employee Travel	272.65	18,000.00	18,000.00
74220	Out-State - Supervision	4,200.00	0.00	0.00
74230	Out-State - Non-Employee Travel	4,590.00	2,000.00	2,000.00
74231	Out-State - Non-Employee Consultant	10,069.91	0.00	10,000.00
74320	International - Supervision	61,359.12	0.00	50,000.00
	<i>Subtotal</i>	110,149.18	27,000.00	112,000.00

Capital

78101	Cap Equip-Software (> \$100,000)	0.00	12,000.00	12,000.00
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	8,000.00	8,000.00
78111	Cap Equip-Computers >\$2000<\$5000	7,455.28	0.00	0.00
	<i>Subtotal</i>	7,455.28	20,000.00	20,000.00
ORGN Total		1,181,539.85	996,000.00	1,181,000.00

Center for Environmental Ed. and Sustainability

240703

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	-1,143.00	0.00	0.00
	62115 Employer - MQFE	27.17	0.00	0.00
	62120 Employer - FICA	116.20	0.00	0.00
	62123 Employer - Retirement KTRS	272.98	0.00	0.00
	62223 Employer - Health Insurance	361.60	0.00	0.00
	62224 Employer - Life Insurance	1.35	0.00	0.00
	62226 Employer - Dental Insurance	7.78	0.00	0.00
	62227 Employer - Disability Insurance	3.89	0.00	0.00
	62232 Employer - Worker's Compensation	6.25	0.00	0.00
	<i>Subtotal</i>	-345.78	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	0.00	400.00	400.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72249 Non-Employee Services - Not Classified	2,500.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	44.01	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	<i>Subtotal</i>	2,832.01	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
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	71.13	0.00	0.00
	<i>Subtotal</i>	71.13	0.00	0.00
ORGN Total		2,557.36	1,052.00	1,052.00

Gatton Academy of Math and Science

240705

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	593,933.98	640,212.00	651,408.00
	61118 Wages - Fac & Staff Supplemental	5,990.00	0.00	0.00
	61122 Wages - Stipends	1,100.00	0.00	0.00
	61123 Wages - Part-time	19,320.50	0.00	0.00
	61140 Wages - Graduate Assistant	12,500.00	0.00	0.00
	61150 Wages - Occasional	1,040.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	7,090.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	398.00	0.00	0.00
	61501 Wages - Student Institutional	36,081.50	61,123.00	61,123.00
	61502 Wages - Student Work Study	5,210.00	0.00	0.00
	62115 Employer - MQFE	8,629.56	8,709.21	8,854.88
	62120 Employer - FICA	36,898.91	37,239.44	37,862.32
	62122 Employer - Retirement KERS	11,157.29	12,886.17	23,368.23
	62123 Employer - Retirement KTRS	40,893.29	47,175.45	48,725.51
	62125 Employer - Retirement KTRS OPT	12,431.08	0.00	0.00
	62126 Employer - Retirement OPT	21,303.51	34,136.08	30,357.74
	62223 Employer - Health Insurance	83,285.95	98,736.00	98,736.00
	62224 Employer - Life Insurance	449.33	918.00	918.00
	62226 Employer - Dental Insurance	2,368.71	0.00	0.00
	62227 Employer - Disability Insurance	1,167.44	1,280.41	1,302.79
	62232 Employer - Worker's Compensation	2,184.31	2,244.29	2,280.09
	<i>Subtotal</i>	903,433.36	944,660.05	964,936.56
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	5,221.31	20,000.00	20,000.00
	71103 Supplies - Janitorial & Maintenance	0.00	1,000.00	1,000.00
	71109 Supplies - Classroom	0.00	5,000.00	5,000.00
	71111 Supplies - Photo	0.00	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	994.73	2,000.00	2,000.00
	71115 Supplies - Building Materials	2,335.74	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,996.88	10,000.00	10,000.00
	71119 Supplies - Procurement Card	10,849.38	0.00	0.00
	71120 Supplies - Food Products	1,873.07	2,000.00	2,000.00
	71122 Supplies - Grounds Maintenance	0.00	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	534.62	10,000.00	10,000.00
	71310 Postage & Freight - Postage	6,359.66	10,000.00	10,000.00
	71320 Postage & Freight - Freight	111.07	2,000.00	2,000.00
	71401 Insurance - Other Non-Employee	1,430.24	0.00	0.00
	71501 Equip - Software (< \$5,000)	259.20	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	7,617.00	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	4,508.10	0.00	0.00

71549	Equip - Other (< \$2000)	31,651.19	5,000.00	5,000.00
71601	Printing - Outside Vendor	0.00	5,000.00	5,000.00
71603	Printing - Copy Machine Usage Charge	1,455.06	2,000.00	2,000.00
71749	Rent - Not Classified (< \$10,000)	0.00	4,000.00	4,000.00
71801	Subscriptions & Dues - Dues	272.00	2,000.00	2,000.00
72101	Maintenance - Copy Machine	0.00	3,000.00	3,000.00
72102	Maintenance - Computer	44.99	1,000.00	1,000.00
72103	Maintenance - Vehicles	4,675.16	5,000.00	5,000.00
72105	Maintenance - Computer Software	14,405.00	0.00	0.00
72108	Maintenance - Equipment	160.91	0.00	0.00
72204	Non-Employee Services - Consulting	4,600.00	5,000.00	5,000.00
72212	Non-Employee Services - Honoraria	0.00	5,000.00	5,000.00
72215	Non-Employee Services - Trustee Fees	50.00	0.00	0.00
72249	Non-Employee Services - Not Classified	715.00	0.00	0.00
73502	Misc - Advertising	42,429.17	50,000.00	50,000.00
73508	Misc - Promotion Expenses & Prizes	60.00	0.00	0.00
73513	Misc - Background Check - Student	292.44	0.00	0.00
73515	Misc - Licensing Fees	0.00	200.00	200.00
73516	Misc - Uniforms & Badges	0.00	200.00	200.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73549	Misc - Other	44,387.16	24,587.25	24,587.25
73849	Credit to - Departments - Misc	-1,594.60	0.00	0.00
73878	Credit to - PDC Projects	-1,231.90	0.00	0.00
73901	Charges from - Fac Mgt - Labor	345.21	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	416.54	0.00	0.00
73910	Charges from - Local Phone	3,888.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	489.24	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	216.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	168.60	3,000.00	3,000.00
73920	Charges from - Printing Services	9,230.76	10,000.00	10,000.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	690.00	0.00	0.00
73926	Charges from - Visitor Permits	55.00	0.00	0.00
73935	Charges from - IT Projects	1,837.50	0.00	0.00
73940	Charges from - Food Services	25,636.25	25,000.00	25,000.00
73949	Charges from - Departments - Misc	38,520.20	5,000.00	5,000.00
73978	Charges from - PDC Projects	195.54	0.00	0.00
	<i>Subtotal</i>	269,337.64	234,987.25	234,987.25

Travel

74101	In-State - Employee Travel	6,371.03	10,000.00	10,000.00
74110	In-State - Employee Registration Fee	0.00	5,000.00	5,000.00
74120	In-State - Supervision	2,031.86	0.00	0.00
74130	In-State - Non-Employee Travel	717.98	0.00	0.00
74131	In-State - Non-Employee Consultant	502.84	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	0.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	18,361.32	10,000.00	10,000.00
74202	Out-State - Faculty Development	459.00	0.00	0.00
74210	Out-State - Employee Registration Fee	989.00	3,000.00	3,000.00
74220	Out-State - Supervision	37,367.59	0.00	0.00

74230	Out-State - Non-Employee Travel	633.46	1,000.00	1,000.00
74231	Out-State - Non-Employee Consultant	529.80	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	297.90	40,000.00	40,000.00
74235	Out-State - Non-Employee Prospective	320.51	0.00	0.00
74301	International - Employee Travel	900.00	0.00	0.00
74320	International - Supervision	19,583.33	0.00	0.00
74402	Study Abroad - Group Transportation	31,836.20	0.00	0.00
74403	Study Abroad - Group Room & Board	771.53	0.00	0.00
	<i>Subtotal</i>	121,673.35	87,000.00	87,000.00
Grants/Loans/Benefits				
77314	Inst Sch - Book Scholarship	6,337.89	0.00	0.00
77336	Inst Sch - Meals	337,452.00	367,900.00	367,900.00
77337	Inst Sch - Math & Science Academy	1,061,347.52	1,034,800.00	1,089,800.00
77339	Inst Sch - M & S Academy Housing	477,020.00	489,000.00	537,000.00
	<i>Subtotal</i>	1,882,157.41	1,891,700.00	1,994,700.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	9,196.29	100,000.00	100,000.00
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	184.76	0.00	0.00
	<i>Subtotal</i>	9,381.05	100,000.00	100,000.00
ORGN Total		3,185,982.81	3,258,347.30	3,381,623.81

World Council for Gifted & Talented Children
240709

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	100,000.00	0.00
	<i>Subtotal</i>	0.00	100,000.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71102 Supplies - Office	0.00	10,000.00	10,000.00
	71119 Supplies - Procurement Card	382.49	0.00	0.00
	71310 Postage & Freight - Postage	0.00	6,000.00	6,000.00
	72204 Non-Employee Services - Consulting	0.00	20,000.00	20,000.00
	72449 Bank Service Charge - Other	731.25	0.00	0.00
	73502 Misc - Advertising	746.20	0.00	0.00
	73514 Misc - Accreditation Fees	179.00	0.00	0.00
	73910 Charges from - Local Phone	36.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.09	0.00	0.00
	73920 Charges from - Printing Services	830.99	10,000.00	10,000.00
	<i>Subtotal</i>	2,906.02	54,000.00	54,000.00
	Travel			
	74110 In-State - Employee Registration Fee	0.00	8,000.00	8,000.00
	74201 Out-State - Employee Travel	0.00	8,000.00	8,000.00
	<i>Subtotal</i>	0.00	16,000.00	16,000.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	2,179.64	0.00	0.00
	<i>Subtotal</i>	2,179.64	0.00	0.00
ORGN Total		5,085.66	170,000.00	70,000.00

WKU Center for Literacy

240807

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	900.00	900.00
	<i>Subtotal</i>	0.00	900.00	900.00
	Operating			
	71109 Supplies - Classroom	0.00	600.00	600.00
	71149 Supplies - Other Miscellaneous	0.00	600.00	600.00
	71601 Printing - Outside Vendor	0.00	300.00	300.00
	73502 Misc - Advertising	0.00	300.00	300.00
	73549 Misc - Other	489.87	0.00	0.00
	73940 Charges from - Food Services	0.00	300.00	300.00
	73990 Charges from - Participant Cost	60.00	0.00	0.00
	<i>Subtotal</i>	549.87	2,100.00	2,100.00
	Travel			
	74101 In-State - Employee Travel	3,026.26	0.00	0.00
	74102 In-State - Faculty Development	1,469.74	0.00	0.00
	<i>Subtotal</i>	4,496.00	0.00	0.00
ORGN Total		5,045.87	3,000.00	3,000.00

Teacher Services

240901

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	272,530.00	279,732.00	208,152.00
	61118 Wages - Fac & Staff Supplemental	2,060.00	0.00	0.00
	61121 Wages - P/T Faculty	158,730.00	122,891.00	122,891.00
	61150 Wages - Occasional	3,330.00	0.00	0.00
	61160 Wages - Consulting	480.00	0.00	0.00
	61170 Wages - Cooperating Teachers	51,530.50	65,346.00	65,346.00
	61501 Wages - Student Institutional	8,694.62	0.00	0.00
	61502 Wages - Student Work Study	19,923.12	0.00	0.00
	62115 Employer - MQFE	6,826.94	6,487.54	5,485.01
	62120 Employer - FICA	29,184.66	27,739.82	23,453.14
	62122 Employer - Retirement KERS	11,929.13	14,653.32	17,687.67
	62123 Employer - Retirement KTRS	17,413.63	17,507.76	7,150.81
	62125 Employer - Retirement KTRS OPT	4,140.61	0.00	0.00
	62126 Employer - Retirement OPT	7,096.09	11,394.75	11,623.94
	62127 Employer - Retiree TRP	14,966.61	0.00	0.00
	62223 Employer - Health Insurance	33,904.20	40,656.00	29,040.00
	62224 Employer - Life Insurance	219.04	432.00	324.00
	62226 Employer - Dental Insurance	964.76	0.00	0.00
	62227 Employer - Disability Insurance	542.63	559.45	416.29
	62232 Employer - Worker's Compensation	1,657.33	1,497.50	1,268.45
	62240 Employer - Medical Waiver	2,325.00	2,904.00	2,904.00
	<i>Subtotal</i>	648,448.87	591,801.14	495,742.31
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	1,622.83	600.00	600.00
	71119 Supplies - Procurement Card	9.90	0.00	0.00
	71222 Utilities - Garbage Collection	300.00	0.00	0.00
	71310 Postage & Freight - Postage	3,806.17	2,300.00	2,300.00
	71320 Postage & Freight - Freight	11.82	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	565.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	357.61	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	450.00	450.00
	73513 Misc - Background Check - Student	97.48	0.00	0.00
	73516 Misc - Uniforms & Badges	4.95	0.00	0.00
	73523 Misc - Background Check - Employee	58.44	0.00	0.00
	73910 Charges from - Local Phone	2,685.00	2,600.00	2,600.00
	73911 Charges from - Long Distance Phone	556.08	500.00	500.00
	73912 Charges from - Telephone Equipment	384.00	0.00	0.00
	73920 Charges from - Printing Services	7,925.49	5,000.00	5,000.00
	73923 Charges from - Office Supplies	420.00	0.00	0.00
	73926 Charges from - Visitor Permits	75.00	0.00	0.00
	<i>Subtotal</i>	18,879.77	12,450.00	12,450.00

Travel				
74120	In-State - Supervision	31,442.66	19,077.00	19,077.00
	<i>Subtotal</i>	31,442.66	19,077.00	19,077.00
ORGN Total		698,771.30	623,328.14	527,269.31

Student Teaching Overseas Placement

240902

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	72204 Non-Employee Services - Consulting	0.00	0.00	48,000.00
	<i>Subtotal</i>	0.00	0.00	48,000.00
ORGN Total		0.00	0.00	48,000.00

Military Science

241001

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	24,955.00	25,500.00	26,016.00
	61501 Wages - Student Institutional	3,543.46	4,931.00	4,931.00
	62115 Employer - MQFE	391.62	350.83	358.47
	62120 Employer - FICA	1,674.50	1,500.09	1,532.79
	62122 Employer - Retirement KERS	4,237.44	5,054.10	6,142.38
	62223 Employer - Health Insurance	5,331.12	5,808.00	5,808.00
	62224 Employer - Life Insurance	28.80	54.00	54.00
	62226 Employer - Dental Insurance	151.80	0.00	0.00
	62227 Employer - Disability Insurance	49.84	51.00	52.03
	62232 Employer - Worker's Compensation	91.11	97.38	99.03
	<i>Subtotal</i>	40,454.69	43,346.40	44,993.70
	Operating			
	71050 General & Administrative (Budget)	0.00	5,307.00	5,307.00
	71102 Supplies - Office	1,831.26	0.00	0.00
	71109 Supplies - Classroom	368.68	0.00	0.00
	71120 Supplies - Food Products	851.91	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	1,353.41	612.00	612.00
	71310 Postage & Freight - Postage	990.37	300.00	300.00
	71401 Insurance - Other Non-Employee	312.53	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	377.45	0.00	0.00
	71930 COGS - Prepared Food	0.00	585.00	585.00
	73508 Misc - Promotion Expenses & Prizes	2,025.00	500.00	500.00
	73549 Misc - Other	2,477.60	1,000.00	1,000.00
	73910 Charges from - Local Phone	4,320.00	3,100.00	3,100.00
	73911 Charges from - Long Distance Phone	11.34	300.00	300.00
	73920 Charges from - Printing Services	584.39	500.00	500.00
	73923 Charges from - Office Supplies	600.00	0.00	0.00
	73926 Charges from - Visitor Permits	65.00	0.00	0.00
	73940 Charges from - Food Services	359.28	0.00	0.00
	73949 Charges from - Departments - Misc	1,822.00	0.00	0.00
	<i>Subtotal</i>	18,350.22	13,204.00	13,204.00
	Travel			
	74132 In-State - Non-Employee Student	0.00	1,000.00	1,000.00
	74220 Out-State - Supervision	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	2,000.00	2,000.00
ORGN Total		58,804.91	58,550.40	60,197.70

School of Teacher Education

241101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	403.00	403.00
	61111 Wages - Regular	2,812,038.74	3,295,632.00	3,623,004.00
	61118 Wages - Fac & Staff Supplemental	4,896.00	0.00	0.00
	61121 Wages - P/T Faculty	111,240.00	0.00	0.00
	61122 Wages - Stipends	119,920.00	0.00	0.00
	61123 Wages - Part-time	4,298.63	28,008.00	28,008.00
	61150 Wages - Occasional	190,671.88	77,532.00	77,532.00
	61501 Wages - Student Institutional	20,459.61	17,995.00	17,995.00
	61502 Wages - Student Work Study	5,232.25	0.00	0.00
	62115 Employer - MQFE	43,763.06	45,587.04	50,331.79
	62120 Employer - FICA	185,116.84	194,770.59	214,940.20
	62122 Employer - Retirement KERS	14,589.14	16,261.12	19,931.56
	62123 Employer - Retirement KTRS	304,966.83	367,185.63	421,130.50
	62125 Employer - Retirement KTRS OPT	34,286.26	0.00	0.00
	62126 Employer - Retirement OPT	58,757.11	80,914.16	83,059.92
	62127 Employer - Retiree TRP	14,413.09	3,917.00	9,592.38
	62223 Employer - Health Insurance	209,286.14	267,168.00	307,824.00
	62224 Employer - Life Insurance	1,471.44	3,132.00	3,510.00
	62226 Employer - Dental Insurance	7,195.24	0.00	0.00
	62227 Employer - Disability Insurance	5,496.29	6,377.74	7,038.78
	62232 Employer - Worker's Compensation	10,504.71	10,941.35	11,988.96
	62240 Employer - Medical Waiver	18,849.10	29,040.00	29,040.00
	<i>Subtotal</i>	4,177,452.36	4,444,864.63	4,905,330.09
	Operating			
	71102 Supplies - Office	14,269.57	6,119.00	6,119.00
	71109 Supplies - Classroom	5,393.35	9,964.00	9,964.00
	71112 Supplies - Data Processing	0.00	225.00	225.00
	71119 Supplies - Procurement Card	387.70	0.00	0.00
	71120 Supplies - Food Products	210.74	834.00	834.00
	71121 Supplies - Departmental Books	479.53	767.00	767.00
	71149 Supplies - Other Miscellaneous	0.00	2,995.00	2,995.00
	71201 Telephone - Local	0.00	500.00	500.00
	71202 Telephone - Long-distance	0.00	300.00	300.00
	71222 Utilities - Garbage Collection	172.50	0.00	0.00
	71310 Postage & Freight - Postage	2,018.62	3,940.00	3,940.00
	71320 Postage & Freight - Freight	21.25	500.00	500.00
	71501 Equip - Software (< \$5,000)	296.35	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,731.81	800.00	800.00
	71505 Equip - Classroom (< \$2000)	0.00	300.00	300.00
	71601 Printing - Outside Vendor	0.00	274.00	274.00
	71603 Printing - Copy Machine Usage Charge	351.74	0.00	0.00

71801	Subscriptions & Dues - Dues	200.00	813.00	813.00
71810	Subscriptions & Dues - Subscription	0.00	339.00	339.00
72101	Maintenance - Copy Machine	1,956.89	241.00	241.00
72106	Maintenance - Building	0.00	520.00	520.00
72108	Maintenance - Equipment	0.00	134.00	134.00
72211	Non-Employee Services - Temporary	100.00	0.00	0.00
73502	Misc - Advertising	2,195.59	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	1,474.98	961.00	961.00
73513	Misc - Background Check - Student	152.22	0.00	0.00
73523	Misc - Background Check - Employee	796.06	0.00	0.00
73549	Misc - Other	711.50	450.00	450.00
73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
73910	Charges from - Local Phone	13,613.07	8,447.00	8,447.00
73911	Charges from - Long Distance Phone	1,001.89	4,418.00	4,418.00
73912	Charges from - Telephone Equipment	2,065.20	0.00	0.00
73920	Charges from - Printing Services	2,965.99	13,547.00	13,547.00
73923	Charges from - Office Supplies	2,850.00	0.00	0.00
73926	Charges from - Visitor Permits	198.00	0.00	0.00
73940	Charges from - Food Services	850.90	0.00	0.00
73949	Charges from - Departments - Misc	2,327.27	0.00	0.00
73990	Charges from - Participant Cost	30.00	0.00	0.00
	<i>Subtotal</i>	60,822.72	58,088.00	58,088.00
Travel				
74101	In-State - Employee Travel	5,152.06	4,113.00	4,113.00
74102	In-State - Faculty Development	890.34	0.00	0.00
74110	In-State - Employee Registration Fee	210.00	0.00	0.00
74201	Out-State - Employee Travel	17,039.61	16,443.00	16,443.00
74202	Out-State - Faculty Development	3,165.65	0.00	0.00
74210	Out-State - Employee Registration Fee	820.00	374.00	374.00
74301	International - Employee Travel	197.83	0.00	0.00
	<i>Subtotal</i>	27,475.49	20,930.00	20,930.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	7,220.78	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	5,341.00	0.00	0.00
	<i>Subtotal</i>	12,561.78	0.00	0.00
ORGN Total		4,278,312.35	4,523,882.63	4,984,348.09

Child Care

241401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	106,111.77	106,111.77
	61111 Wages - Regular	102,191.86	0.00	0.00
	61123 Wages - Part-time	5,251.59	50,000.00	50,000.00
	61150 Wages - Occasional	312.76	0.00	0.00
	61501 Wages - Student Institutional	88,530.82	52,258.00	52,258.00
	61502 Wages - Student Work Study	46,528.83	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	39,657.00	49,657.00
	62115 Employer - MQFE	1,933.69	725.00	725.00
	62120 Employer - FICA	8,268.19	3,100.00	3,100.00
	62122 Employer - Retirement KERS	16,499.93	0.00	0.00
	62123 Employer - Retirement KTRS	920.32	0.00	0.00
	62125 Employer - Retirement KTRS OPT	86.81	0.00	0.00
	62126 Employer - Retirement OPT	148.76	0.00	0.00
	62223 Employer - Health Insurance	21,549.86	0.00	0.00
	62224 Employer - Life Insurance	117.79	0.00	0.00
	62226 Employer - Dental Insurance	620.64	0.00	0.00
	62227 Employer - Disability Insurance	203.69	0.00	0.00
	62232 Employer - Worker's Compensation	777.21	327.23	327.23
	62240 Employer - Medical Waiver	80.56	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	7,749.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	2,144.85	0.00	0.00
	<i>Subtotal</i>	303,917.16	252,179.00	262,179.00
	Operating			
	71050 General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102 Supplies - Office	436.60	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	1,147.34	0.00	0.00
	71106 Supplies - Household	447.63	0.00	0.00
	71109 Supplies - Classroom	1,759.86	3,000.00	3,000.00
	71120 Supplies - Food Products	1,496.83	6,971.00	6,971.00
	71122 Supplies - Grounds Maintenance	117.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	226.42	0.00	0.00
	71208 Utilities - Internet Bandwidth	139.90	0.00	0.00
	71310 Postage & Freight - Postage	2.71	500.00	500.00
	71401 Insurance - Other Non-Employee	0.00	600.00	600.00
	72101 Maintenance - Copy Machine	103.50	0.00	0.00
	72204 Non-Employee Services - Consulting	0.00	1,000.00	1,000.00
	72207 Non-Employee Services - Janitorial	1,050.00	0.00	0.00
	73513 Misc - Background Check - Student	1,010.20	0.00	0.00
	73522 Misc - Service Fees	30.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	5,440.00	0.00	0.00
	73920 Charges from - Printing Services	254.40	750.00	750.00
	73949 Charges from - Departments - Misc	8,000.00	0.00	0.00
	<i>Subtotal</i>	21,711.63	14,821.00	14,821.00

Travel				
74101	In-State - Employee Travel	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	500.00	500.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	0.00	2,500.00	2,500.00
ORGN Total		325,628.79	270,000.00	280,000.00

Center of Excellence

241601

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	16,386.00	0.00
	61140 Wages - Graduate Assistant	0.00	16,466.00	0.00
	62232 Employer - Worker's Compensation	0.00	52.69	0.00
	<i>Subtotal</i>	0.00	32,904.69	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	32,852.00
	71121 Supplies - Departmental Books	800.00	0.00	0.00
	71310 Postage & Freight - Postage	13.64	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,289.07	0.00	0.00
	71903 COGS - Trade Books	44.80	0.00	0.00
	<i>Subtotal</i>	3,147.51	0.00	32,852.00
	Travel			
	74101 In-State - Employee Travel	264.72	0.00	0.00
	74102 In-State - Faculty Development	130.00	0.00	0.00
	74201 Out-State - Employee Travel	5,504.80	0.00	0.00
	74202 Out-State - Faculty Development	5,900.00	0.00	0.00
	74210 Out-State - Employee Registration Fee	169.00	0.00	0.00
	<i>Subtotal</i>	11,968.52	0.00	0.00
ORGN Total		15,116.03	32,904.69	32,852.00

Counseling and Student Affairs

241701

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	760,369.00	896,412.00	816,348.00
	61121 Wages - P/T Faculty	4,560.00	0.00	0.00
	61122 Wages - Stipends	20,250.00	0.00	9,000.00
	61123 Wages - Part-time	750.38	0.00	0.00
	61170 Wages - Cooperating Teachers	0.00	3,169.00	3,169.00
	61501 Wages - Student Institutional	12,444.64	7,388.00	7,388.00
	61502 Wages - Student Work Study	580.00	0.00	0.00
	62115 Employer - MQFE	10,485.75	12,063.28	11,264.53
	62120 Employer - FICA	44,835.64	51,580.87	48,165.51
	62122 Employer - Retirement KERS	4,662.52	5,551.19	6,745.85
	62123 Employer - Retirement KTRS	82,871.87	100,429.17	87,584.71
	62125 Employer - Retirement KTRS OPT	8,693.88	0.00	0.00
	62126 Employer - Retirement OPT	14,898.95	23,367.46	23,968.67
	62127 Employer - Retiree TRP	287.72	0.00	0.00
	62223 Employer - Health Insurance	58,397.73	69,696.00	69,696.00
	62224 Employer - Life Insurance	339.30	702.00	702.00
	62226 Employer - Dental Insurance	1,661.43	0.00	0.00
	62227 Employer - Disability Insurance	1,561.16	1,769.80	1,571.39
	62232 Employer - Worker's Compensation	2,556.79	2,902.31	2,674.89
	62240 Employer - Medical Waiver	1,500.00	2,904.00	0.00
	<i>Subtotal</i>	<i>1,031,706.76</i>	<i>1,177,935.08</i>	<i>1,088,278.55</i>
	Operating			
	71102 Supplies - Office	1,674.02	2,447.00	2,447.00
	71103 Supplies - Janitorial & Maintenance	19.53	0.00	0.00
	71109 Supplies - Classroom	464.41	2,650.00	2,650.00
	71112 Supplies - Data Processing	204.93	55.00	55.00
	71119 Supplies - Procurement Card	524.00	0.00	0.00
	71120 Supplies - Food Products	0.00	1,147.00	1,147.00
	71121 Supplies - Departmental Books	75.00	270.00	270.00
	71149 Supplies - Other Miscellaneous	147.68	0.00	0.00
	71222 Utilities - Garbage Collection	162.50	0.00	0.00
	71310 Postage & Freight - Postage	1,540.21	2,751.00	2,751.00
	71502 Equip - Office Equipment (< \$2000)	1,277.27	0.00	0.00
	71505 Equip - Classroom (< \$2000)	471.14	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	180.97	545.00	545.00
	71702 Rent - Copy Machine (< \$10,000)	1,943.25	652.00	652.00
	71801 Subscriptions & Dues - Dues	59.85	764.00	764.00
	71810 Subscriptions & Dues - Subscription	654.20	400.00	400.00
	72101 Maintenance - Copy Machine	285.86	0.00	0.00
	73504 Misc - Examination Administration	2,465.00	0.00	0.00

73513	Misc - Background Check - Student	48.74	0.00	0.00
73514	Misc - Accreditation Fees	100.00	0.00	0.00
73523	Misc - Background Check - Employee	99.03	0.00	0.00
73533	Misc - External Admin. Fees	100.00	0.00	0.00
73549	Misc - Other	90.00	0.00	0.00
73910	Charges from - Local Phone	3,384.00	3,060.00	3,060.00
73911	Charges from - Long Distance Phone	200.06	1,375.00	1,375.00
73912	Charges from - Telephone Equipment	444.00	0.00	0.00
73920	Charges from - Printing Services	2,633.39	6,426.00	6,426.00
73923	Charges from - Office Supplies	690.00	0.00	0.00
73940	Charges from - Food Services	414.60	0.00	0.00
	<i>Subtotal</i>	20,353.64	23,542.00	23,542.00
Travel				
74101	In-State - Employee Travel	2,095.51	3,768.00	3,768.00
74110	In-State - Employee Registration Fee	50.00	0.00	0.00
74201	Out-State - Employee Travel	11,306.18	2,647.00	2,647.00
74210	Out-State - Employee Registration Fee	1,385.00	0.00	0.00
	<i>Subtotal</i>	14,836.69	6,415.00	6,415.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,324.35	0.00	0.00
	<i>Subtotal</i>	1,324.35	0.00	0.00
ORGN Total		1,068,221.44	1,207,892.08	1,118,235.55

Family Counseling Clinic

241704

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71310 Postage & Freight - Postage	73.06	0.00	0.00
	73949 Charges from - Departments - Misc	0.00	3,000.00	1,000.00
	<i>Subtotal</i>	73.06	3,000.00	1,000.00
ORGN Total		73.06	3,000.00	1,000.00

Kelly Autism Program

241801

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	44,968.00
	61111 Wages - Regular	34,993.24	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	480.00	2,000.00	2,000.00
	61123 Wages - Part-time	2,017.25	5,000.00	5,000.00
	61140 Wages - Graduate Assistant	339.00	0.00	0.00
	61150 Wages - Occasional	1,902.75	0.00	0.00
	61501 Wages - Student Institutional	50,086.59	36,985.00	46,985.00
	61502 Wages - Student Work Study	12,484.48	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	10,000.00
	62115 Employer - MQFE	675.63	72.50	72.50
	62120 Employer - FICA	2,889.00	310.00	310.00
	62122 Employer - Retirement KERS	2,162.67	0.00	0.00
	62123 Employer - Retirement KTRS	269.00	0.00	0.00
	62125 Employer - Retirement KTRS OPT	1,132.51	0.00	0.00
	62126 Employer - Retirement OPT	1,940.81	0.00	0.00
	62223 Employer - Health Insurance	6,060.57	0.00	0.00
	62224 Employer - Life Insurance	32.95	0.00	0.00
	62226 Employer - Dental Insurance	168.40	0.00	0.00
	62227 Employer - Disability Insurance	69.81	0.00	0.00
	62232 Employer - Worker's Compensation	344.73	134.35	166.35
	<i>Subtotal</i>	118,049.39	44,501.85	109,501.85
	Operating			
	71050 General & Administrative (Budget)	0.00	14,958.15	14,958.15
	71102 Supplies - Office	1,106.93	0.00	0.00
	71108 Supplies - Theatre & Music	190.00	0.00	0.00
	71109 Supplies - Classroom	4,711.52	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,476.95	0.00	0.00
	71119 Supplies - Procurement Card	2,708.04	0.00	0.00
	71120 Supplies - Food Products	1,367.31	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,708.31	2,925.00	2,925.00
	71310 Postage & Freight - Postage	650.67	0.00	0.00
	71401 Insurance - Other Non-Employee	744.16	0.00	0.00
	71501 Equip - Software (< \$5,000)	191.28	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,495.00	0.00	0.00
	71549 Equip - Other (< \$2000)	17.88	0.00	0.00
	72103 Maintenance - Vehicles	1,856.61	0.00	0.00
	73511 Misc - Other Telecommunications	10.97	0.00	0.00
	73513 Misc - Background Check - Student	711.46	0.00	0.00
	73523 Misc - Background Check - Employee	175.32	0.00	0.00
	73549 Misc - Other	1,310.80	0.00	0.00
	73920 Charges from - Printing Services	310.71	0.00	0.00

73940	Charges from - Food Services	223.25	1,000.00	1,000.00
73949	Charges from - Departments - Misc	219.00	0.00	0.00
	<i>Subtotal</i>	25,186.17	18,883.15	18,883.15
Travel				
74101	In-State - Employee Travel	381.35	0.00	0.00
74132	In-State - Non-Employee Student	118.00	0.00	0.00
74201	Out-State - Employee Travel	6.00	1,615.00	1,615.00
74232	Out-State - Non-Employee Student	235.00	0.00	0.00
	<i>Subtotal</i>	740.35	1,615.00	1,615.00
Grants/Loans/Benefits				
77915	Participant Support - Group Activity	30.00	0.00	0.00
	<i>Subtotal</i>	30.00	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,167.00	0.00	0.00
	<i>Subtotal</i>	1,167.00	0.00	0.00
ORGN Total		145,172.91	65,000.00	130,000.00

Kelly Autism Program - Owensboro

241802

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	10,939.90	1,499.00	0.00
	61501 Wages - Student Institutional	350.63	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.80	0.00
	62115 Employer - MQFE	190.99	21.74	0.00
	62120 Employer - FICA	822.47	92.94	0.00
	62232 Employer - Worker's Compensation	42.31	4.80	0.00
	<i>Subtotal</i>	12,346.30	1,619.28	0.00
	Operating			
	71102 Supplies - Office	182.72	125.00	0.00
	71109 Supplies - Classroom	221.61	125.00	0.00
	71119 Supplies - Procurement Card	248.74	0.00	0.00
	71120 Supplies - Food Products	116.02	0.00	0.00
	71149 Supplies - Other Miscellaneous	83.76	0.00	0.00
	71401 Insurance - Other Non-Employee	288.39	0.00	0.00
	71505 Equip - Classroom (< \$2000)	13.30	0.00	0.00
	71549 Equip - Other (< \$2000)	383.72	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	235.42	0.00	0.00
	73502 Misc - Advertising	522.75	0.00	0.00
	73507 Misc - License Plates	3.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	0.00	130.72	0.00
	<i>Subtotal</i>	2,348.17	380.72	0.00
	Capital			
	78162 Cap Equip-Motor Vehicle (>\$5000)	17,342.00	0.00	0.00
	<i>Subtotal</i>	17,342.00	0.00	0.00
ORGN Total		32,036.47	2,000.00	0.00

Dean Potter College

250101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	8,229.00	8,229.00
	61111 Wages - Regular	519,546.68	539,502.00	512,958.00
	61118 Wages - Fac & Staff Supplemental	1,300.00	0.00	0.00
	61122 Wages - Stipends	4,750.00	0.00	0.00
	61150 Wages - Occasional	3,075.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	7,411.35	8,062.43	8,062.43
	62115 Employer - MQFE	6,914.57	7,291.63	6,758.57
	62120 Employer - FICA	28,066.68	29,722.56	27,410.54
	62122 Employer - Retirement KERS	11,339.83	13,259.58	7,139.66
	62123 Employer - Retirement KTRS	54,203.25	57,423.03	52,373.45
	62125 Employer - Retirement KTRS OPT	3,629.81	0.00	0.00
	62126 Employer - Retirement OPT	6,220.53	9,361.93	17,004.93
	62223 Employer - Health Insurance	38,795.78	43,560.00	43,560.00
	62224 Employer - Life Insurance	209.72	405.00	405.00
	62226 Employer - Dental Insurance	1,104.94	0.00	0.00
	62227 Employer - Disability Insurance	955.90	989.02	926.26
	62232 Employer - Worker's Compensation	1,718.08	1,816.22	1,667.28
	<i>Subtotal</i>	690,082.12	719,622.40	686,495.12
	Operating			
	71102 Supplies - Office	2,606.44	2,136.00	2,136.00
	71109 Supplies - Classroom	511.96	600.00	600.00
	71115 Supplies - Building Materials	18,362.84	0.00	0.00
	71119 Supplies - Procurement Card	2,795.01	0.00	0.00
	71120 Supplies - Food Products	11,889.54	750.00	750.00
	71121 Supplies - Departmental Books	20.00	150.00	150.00
	71310 Postage & Freight - Postage	1,129.33	500.00	500.00
	71320 Postage & Freight - Freight	12.75	0.00	0.00
	71501 Equip - Software (< \$5,000)	4,136.08	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	387.90	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,008.86	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	400.23	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	12,200.00	12,200.00
	71601 Printing - Outside Vendor	228.80	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,743.11	1,815.00	1,815.00
	71749 Rent - Not Classified (< \$10,000)	1,340.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	325.00	850.00	850.00
	71810 Subscriptions & Dues - Subscription	324.45	115.00	115.00
	72101 Maintenance - Copy Machine	350.74	500.00	500.00
	72102 Maintenance - Computer	239.00	500.00	500.00
	72212 Non-Employee Services - Honoraria	150.00	9,100.00	9,100.00

72214	Non-Employee Services - Prof Contracts	300.00	0.00	0.00
72249	Non-Employee Services - Not Classified	653.75	0.00	0.00
73502	Misc - Advertising	15,306.25	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	1,011.62	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73515	Misc - Licensing Fees	13,211.91	0.00	0.00
73516	Misc - Uniforms & Badges	192.02	0.00	0.00
73523	Misc - Background Check - Employee	113.74	0.00	0.00
73549	Misc - Other	472.19	0.00	0.00
73878	Credit to - PDC Projects	-3,029.25	0.00	0.00
73901	Charges from - Fac Mgt - Labor	397.80	0.00	0.00
73910	Charges from - Local Phone	2,142.00	1,952.00	1,952.00
73911	Charges from - Long Distance Phone	267.21	144.00	144.00
73912	Charges from - Telephone Equipment	144.00	663.00	663.00
73916	Charges from - Cabling Services	99.15	0.00	0.00
73917	Charges from - Image West	34.17	0.00	0.00
73920	Charges from - Printing Services	1,280.57	1,397.00	1,397.00
73923	Charges from - Office Supplies	375.00	0.00	0.00
73940	Charges from - Food Services	1,835.50	0.00	0.00
73949	Charges from - Departments - Misc	5,693.49	0.00	0.00
73978	Charges from - PDC Projects	3,291.19	0.00	0.00
	<i>Subtotal</i>	93,803.09	34,872.00	34,872.00
Travel				
74101	In-State - Employee Travel	908.17	3,300.00	3,300.00
74110	In-State - Employee Registration Fee	190.00	0.00	0.00
74135	In-State - Non-Employee Prospective	5,652.90	0.00	0.00
74201	Out-State - Employee Travel	17,170.78	11,299.00	11,299.00
74202	Out-State - Faculty Development	882.64	0.00	0.00
74210	Out-State - Employee Registration Fee	4,800.00	0.00	0.00
74230	Out-State - Non-Employee Travel	80.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	22,379.22	0.00	0.00
74251	Out-State - Participant	214.80	0.00	0.00
	<i>Subtotal</i>	52,278.51	14,599.00	14,599.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	4,316.25	0.00	0.00
	<i>Subtotal</i>	4,316.25	0.00	0.00
ORGN Total		840,479.97	769,093.40	735,966.12

Potter College Graduate Assistants

250103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	10,000.00	370,223.00	370,223.00
	62232 Employer - Worker's Compensation	32.00	1,184.71	1,184.71
	Subtotal	10,032.00	371,407.71	371,407.71
	Operating			
	73523 Misc - Background Check - Employee	860.03	1,000.00	1,000.00
	Subtotal	860.03	1,000.00	1,000.00
ORGN Total		10,892.03	372,407.71	372,407.71

Potter College Student Support

250104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	348.83	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	40.00	40.00
	73949 Charges from - Departments - Misc	4,201.37	0.00	0.00
	<i>Subtotal</i>	4,550.20	40.00	40.00
	Travel			
	74101 In-State - Employee Travel	126.20	0.00	0.00
	74132 In-State - Non-Employee Student	2,606.23	0.00	0.00
	74201 Out-State - Employee Travel	1,253.39	0.00	0.00
	74230 Out-State - Non-Employee Travel	600.00	0.00	0.00
	74232 Out-State - Non-Employee Student	19,060.47	12,662.00	12,662.00
	<i>Subtotal</i>	23,646.29	12,662.00	12,662.00
ORGN Total		28,196.49	12,702.00	12,702.00

PD - Potter College

250105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71801 Subscriptions & Dues - Dues	0.00	160.00	160.00
	73949 Charges from - Departments - Misc	1,200.00	0.00	0.00
	<i>Subtotal</i>	1,200.00	160.00	160.00
	Travel			
	74101 In-State - Employee Travel	4,357.97	0.00	0.00
	74102 In-State - Faculty Development	0.00	1,000.00	1,000.00
	74110 In-State - Employee Registration Fee	336.50	0.00	0.00
	74201 Out-State - Employee Travel	58,876.08	5,000.00	5,000.00
	74202 Out-State - Faculty Development	4,743.95	3,000.00	3,000.00
	74210 Out-State - Employee Registration Fee	497.30	0.00	0.00
	74232 Out-State - Non-Employee Student	1,625.00	0.00	0.00
	<i>Subtotal</i>	70,436.80	9,000.00	9,000.00
ORGN Total		71,636.80	9,160.00	9,160.00

Potter College Part-Time Faculty

250108

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	846,809.00	615,263.00
	62115 Employer - MQFE	0.00	11,988.73	8,921.31
	62120 Employer - FICA	0.00	51,262.16	38,146.31
	62232 Employer - Worker's Compensation	0.00	2,645.79	1,968.84
	<i>Subtotal</i>	0.00	912,705.68	664,299.46
ORGN Total		0.00	912,705.68	664,299.46

Campus Cultural Enhancement

250151

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61123 Wages - Part-time	3,907.93	0.00	0.00
	62115 Employer - MQFE	63.92	0.00	0.00
	62120 Employer - FICA	273.29	0.00	0.00
	62125 Employer - Retirement KTRS OPT	25.50	0.00	0.00
	62126 Employer - Retirement OPT	43.70	0.00	0.00
	62232 Employer - Worker's Compensation	14.11	0.00	0.00
	<i>Subtotal</i>	4,828.45	0.00	0.00
	Operating			
	71102 Supplies - Office	0.00	520.00	520.00
	71109 Supplies - Classroom	0.00	3,000.00	3,000.00
	71119 Supplies - Procurement Card	1,099.76	0.00	0.00
	71120 Supplies - Food Products	469.91	1,350.00	1,350.00
	71149 Supplies - Other Miscellaneous	63.85	0.00	0.00
	71549 Equip - Other (< \$2000)	461.98	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	53,300.00	62,850.00	62,850.00
	72249 Non-Employee Services - Not Classified	225.00	0.00	0.00
	73502 Misc - Advertising	4,312.28	4,000.00	4,000.00
	73801 Credit to - Fac Mgt - Labor	53.44	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	144.37	200.00	200.00
	73917 Charges from - Image West	553.80	0.00	0.00
	73920 Charges from - Printing Services	1,022.32	5,300.00	5,300.00
	73940 Charges from - Food Services	725.70	600.00	600.00
	73949 Charges from - Departments - Misc	5,675.95	1,700.00	1,700.00
	<i>Subtotal</i>	68,108.36	79,520.00	79,520.00
	Travel			
	74230 Out-State - Non-Employee Travel	318.77	0.00	0.00
	<i>Subtotal</i>	318.77	0.00	0.00
ORGN Total		73,255.58	79,520.00	79,520.00

AA – Potter College of Arts & Letters

250152

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73949 Charges from - Departments - Misc	1,500.00	0.00	0.00
	<i>Subtotal</i>	<i>1,500.00</i>	<i>1,500.00</i>	<i>1,500.00</i>
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>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73949 Charges from - Departments - Misc	1,178.58	0.00	0.00
	<i>Subtotal</i>	1,178.58	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	816.88	0.00	0.00
	74201 Out-State - Employee Travel	8,441.77	0.00	0.00
	74202 Out-State - Faculty Development	4,332.16	16,518.00	16,518.00
	74210 Out-State - Employee Registration Fee	1,474.45	0.00	0.00
	<i>Subtotal</i>	15,065.26	16,518.00	16,518.00
ORGN Total		16,243.84	16,518.00	16,518.00

Gen Ed Coord/Potter College of Arts & Letters Assessment
250154

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	1,924.82	0.00	0.00
	62115 Employer - MQFE	27.91	0.00	0.00
	62120 Employer - FICA	119.34	0.00	0.00
	62232 Employer - Worker's Compensation	6.14	0.00	0.00
	<i>Subtotal</i>	2,078.21	0.00	0.00
	Operating			
	71121 Supplies - Departmental Books	29.00	0.00	0.00
	<i>Subtotal</i>	29.00	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	617.42	0.00	0.00
	74110 In-State - Employee Registration Fee	135.00	0.00	0.00
	74201 Out-State - Employee Travel	12,744.24	2,197.00	2,197.00
	<i>Subtotal</i>	13,496.66	2,197.00	2,197.00
ORGN Total		15,603.87	2,197.00	2,197.00

Art
250201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	873,008.00	883,752.00	883,548.00
	61121 Wages - P/T Faculty	70,656.00	0.00	0.00
	61123 Wages - Part-time	3,397.38	0.00	0.00
	61140 Wages - Graduate Assistant	12,192.00	0.00	0.00
	61150 Wages - Occasional	1,140.00	5,587.00	5,587.00
	61501 Wages - Student Institutional	20,129.13	20,576.71	20,576.71
	61502 Wages - Student Work Study	7,873.59	0.00	0.00
	62115 Employer - MQFE	12,982.20	12,009.31	11,982.24
	62120 Employer - FICA	55,509.93	51,350.12	51,234.38
	62122 Employer - Retirement KERS	4,810.98	5,724.81	6,958.34
	62123 Employer - Retirement KTRS	55,900.00	57,243.52	59,793.94
	62125 Employer - Retirement KTRS OPT	20,981.43	0.00	0.00
	62126 Employer - Retirement OPT	35,956.08	58,330.62	61,210.44
	62127 Employer - Retiree TRP	4,325.88	4,376.58	0.00
	62223 Employer - Health Insurance	73,241.26	81,312.00	81,312.00
	62224 Employer - Life Insurance	467.38	864.00	810.00
	62226 Employer - Dental Insurance	2,083.45	0.00	0.00
	62227 Employer - Disability Insurance	1,717.23	1,708.07	1,767.11
	62232 Employer - Worker's Compensation	3,162.71	2,911.75	2,911.08
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,261,334.63	1,188,650.49	1,190,595.24
	Operating			
	71102 Supplies - Office	3,911.80	700.00	700.00
	71108 Supplies - Theatre & Music	206.66	0.00	0.00
	71109 Supplies - Classroom	41,713.80	15,165.75	15,165.75
	71110 Supplies - Agricultural	226.00	0.00	0.00
	71119 Supplies - Procurement Card	1,888.31	0.00	0.00
	71120 Supplies - Food Products	986.43	625.00	625.00
	71310 Postage & Freight - Postage	140.62	2,690.00	2,690.00
	71320 Postage & Freight - Freight	157.95	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	3,748.15	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	6,994.58	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	3,775.00	3,775.00
	71801 Subscriptions & Dues - Dues	2,110.63	1,125.00	1,125.00
	72102 Maintenance - Computer	549.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	125.00	125.00
	72212 Non-Employee Services - Honoraria	1,100.00	0.00	0.00
	73513 Misc - Background Check - Student	489.40	0.00	0.00
	73549 Misc - Other	124.17	1,400.00	1,400.00
	73849 Credit to - Departments - Misc	-1,172.00	0.00	0.00
	73878 Credit to - PDC Projects	-3,883.57	0.00	0.00

73901	Charges from - Fac Mgt - Labor	119.20	0.00	0.00
73910	Charges from - Local Phone	5,832.00	3,635.00	3,635.00
73911	Charges from - Long Distance Phone	226.71	1,164.00	1,164.00
73916	Charges from - Cabling Services	607.41	0.00	0.00
73920	Charges from - Printing Services	2,973.80	2,826.00	2,826.00
73926	Charges from - Visitor Permits	35.00	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	171.25	0.00	0.00
73949	Charges from - Departments - Misc	1,729.84	0.00	0.00
73978	Charges from - PDC Projects	1,402.12	0.00	0.00
	<i>Subtotal</i>	72,613.26	34,230.75	34,230.75
Travel				
74101	In-State - Employee Travel	2,535.58	2,920.00	2,920.00
74110	In-State - Employee Registration Fee	1,943.07	0.00	0.00
74130	In-State - Non-Employee Travel	417.58	0.00	0.00
74201	Out-State - Employee Travel	4,769.53	3,495.00	3,495.00
74210	Out-State - Employee Registration Fee	407.90	0.00	0.00
74230	Out-State - Non-Employee Travel	628.16	0.00	0.00
74232	Out-State - Non-Employee Student	1,044.00	0.00	0.00
74301	International - Employee Travel	1,660.87	0.00	0.00
74310	International - Employee Registration Fee	20.88	0.00	0.00
74330	International - Non-Employee Travel	2,405.00	0.00	0.00
	<i>Subtotal</i>	15,832.57	6,415.00	6,415.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	7,176.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	3,408.00	0.00	0.00
	<i>Subtotal</i>	10,584.00	0.00	0.00
ORGN Total		1,360,364.46	1,229,296.24	1,231,240.99

AA - Art
250203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	0.00	2,000.00	2,000.00
	61150 Wages - Occasional	3,329.70	1,000.00	1,000.00
	62115 Employer - MQFE	48.29	43.50	43.50
	62120 Employer - FICA	206.44	186.00	186.00
	62232 Employer - Worker's Compensation	10.66	9.60	9.60
	<i>Subtotal</i>	3,595.09	3,239.10	3,239.10
	Operating			
	71050 General & Administrative (Budget)	0.00	2,700.00	2,700.00
	71109 Supplies - Classroom	4,642.91	0.00	0.00
	72212 Non-Employee Services - Honoraria	0.00	755.00	755.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	<i>Subtotal</i>	4,691.65	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	399.30	0.00	0.00
	74230 Out-State - Non-Employee Travel	100.00	0.00	0.00
	<i>Subtotal</i>	499.30	1,000.00	1,000.00
ORGN Total		8,786.04	7,694.10	7,694.10

Fine Arts Center Galleries

250204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	0.00	250.00	250.00
	62232 Employer - Worker's Compensation	0.00	0.80	0.80
	<i>Subtotal</i>	0.00	250.80	250.80
	Operating			
	71109 Supplies - Classroom	783.57	525.00	525.00
	71120 Supplies - Food Products	149.70	1,350.00	1,350.00
	71310 Postage & Freight - Postage	0.00	357.00	357.00
	71320 Postage & Freight - Freight	119.46	300.00	300.00
	72212 Non-Employee Services - Honoraria	2,000.00	1,800.00	1,800.00
	73549 Misc - Other	573.55	50.00	50.00
	73920 Charges from - Printing Services	810.75	2,175.00	2,175.00
	73940 Charges from - Food Services	1,242.90	0.00	0.00
	<i>Subtotal</i>	5,679.93	6,557.00	6,557.00
	Travel			
	74130 In-State - Non-Employee Travel	818.55	0.00	0.00
	<i>Subtotal</i>	818.55	0.00	0.00
ORGN Total		6,498.48	6,807.80	6,807.80

Communication

250301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	837,062.00	875,136.00	973,224.00
	61121 Wages - P/T Faculty	114,340.00	0.00	0.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61140 Wages - Graduate Assistant	45,468.00	0.00	0.00
	61141 Wages - Graduate Assistant MAP	16,488.00	0.00	0.00
	61150 Wages - Occasional	100.00	0.00	0.00
	61501 Wages - Student Institutional	12,838.38	13,284.13	13,284.13
	61502 Wages - Student Work Study	1,127.37	0.00	0.00
	62115 Employer - MQFE	12,843.61	11,775.85	13,080.06
	62120 Employer - FICA	54,917.41	50,351.94	55,928.54
	62122 Employer - Retirement KERS	10,247.34	11,114.26	13,505.86
	62123 Employer - Retirement KTRS	54,151.88	67,707.92	75,313.77
	62125 Employer - Retirement KTRS OPT	16,638.37	0.00	0.00
	62126 Employer - Retirement OPT	28,513.51	39,973.79	47,249.77
	62127 Employer - Retiree TRP	13,089.44	8,394.33	9,175.07
	62223 Employer - Health Insurance	74,635.17	81,312.00	87,120.00
	62224 Employer - Life Insurance	578.66	1,026.00	1,080.00
	62226 Employer - Dental Insurance	2,631.71	0.00	0.00
	62227 Employer - Disability Insurance	1,626.92	1,636.31	1,832.47
	62232 Employer - Worker's Compensation	3,288.02	2,842.94	3,156.85
	62240 Employer - Medical Waiver	6,053.36	8,712.00	8,712.00
	<i>Subtotal</i>	<i>1,312,639.15</i>	<i>1,173,267.47</i>	<i>1,302,662.52</i>
	Operating			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	3,178.46	4,150.00	4,150.00
	71109 Supplies - Classroom	3,063.60	4,910.00	4,910.00
	71112 Supplies - Data Processing	0.00	150.00	150.00
	71119 Supplies - Procurement Card	766.72	0.00	0.00
	71120 Supplies - Food Products	117.75	500.00	500.00
	71121 Supplies - Departmental Books	34.54	100.00	100.00
	71149 Supplies - Other Miscellaneous	339.81	0.00	0.00
	71202 Telephone - Long-distance	0.00	500.00	500.00
	71222 Utilities - Garbage Collection	71.00	0.00	0.00
	71310 Postage & Freight - Postage	389.31	3,076.00	3,076.00
	71501 Equip - Software (< \$5,000)	2,283.75	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	753.95	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	4,079.64	0.00	0.00
	71505 Equip - Classroom (< \$2000)	9,270.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71702 Rent - Copy Machine (< \$10,000)	201.00	80.00	80.00
	71801 Subscriptions & Dues - Dues	150.00	240.00	240.00

71810	Subscriptions & Dues - Subscription	0.00	122.00	122.00
72101	Maintenance - Copy Machine	3,214.81	0.00	0.00
72105	Maintenance - Computer Software	1,050.00	0.00	0.00
72108	Maintenance - Equipment	0.00	200.00	200.00
72249	Non-Employee Services - Not Classified	367.17	0.00	0.00
73502	Misc - Advertising	0.00	125.00	125.00
73508	Misc - Promotion Expenses & Prizes	1,045.80	0.00	0.00
73513	Misc - Background Check - Student	292.44	0.00	0.00
73523	Misc - Background Check - Employee	230.92	425.00	425.00
73549	Misc - Other	0.00	2,000.00	2,000.00
73849	Credit to - Departments - Misc	-107.97	0.00	0.00
73910	Charges from - Local Phone	5,400.00	5,358.00	5,358.00
73911	Charges from - Long Distance Phone	191.27	542.00	542.00
73912	Charges from - Telephone Equipment	219.30	0.00	0.00
73917	Charges from - Image West	50.00	0.00	0.00
73920	Charges from - Printing Services	305.33	1,415.00	1,415.00
73923	Charges from - Office Supplies	1,440.00	1,400.00	1,400.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73940	Charges from - Food Services	265.15	0.00	0.00
73949	Charges from - Departments - Misc	329.26	0.00	0.00
73978	Charges from - PDC Projects	535.00	0.00	0.00
	<i>Subtotal</i>	39,533.01	27,493.00	27,493.00
	Travel			
74101	In-State - Employee Travel	947.58	3,248.00	3,248.00
74130	In-State - Non-Employee Travel	132.18	0.00	0.00
74201	Out-State - Employee Travel	5,008.73	6,767.00	6,767.00
74210	Out-State - Employee Registration Fee	150.00	0.00	0.00
	<i>Subtotal</i>	6,238.49	10,015.00	10,015.00
	Capital			
78111	Cap Equip-Computers >\$2000<\$5000	17,938.90	0.00	0.00
	<i>Subtotal</i>	17,938.90	0.00	0.00
ORGN Total		1,376,349.55	1,210,775.47	1,340,170.52

Forensics - POD

250305

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	24,380.00	24,380.00
	61111 Wages - Regular	439,456.31	352,344.00	322,992.00
	61118 Wages - Fac & Staff Supplemental	3,300.00	0.00	0.00
	61123 Wages - Part-time	0.00	24,804.00	24,804.00
	61140 Wages - Graduate Assistant	31,875.00	37,535.00	37,535.00
	61150 Wages - Occasional	37,604.00	0.00	10,000.00
	61180 Wages - Cell Plan Allowance	1,280.00	0.00	0.00
	61501 Wages - Student Institutional	2,482.00	0.00	0.00
	62115 Employer - MQFE	6,665.81	5,315.27	4,862.32
	62120 Employer - FICA	28,501.96	22,727.37	20,790.53
	62122 Employer - Retirement KERS	4,422.36	5,270.53	6,405.87
	62123 Employer - Retirement KTRS	27,060.85	16,537.05	10,667.67
	62125 Employer - Retirement KTRS OPT	11,509.60	0.00	0.00
	62126 Employer - Retirement OPT	19,724.16	29,412.77	30,867.64
	62223 Employer - Health Insurance	50,836.24	52,272.00	46,464.00
	62224 Employer - Life Insurance	279.03	486.00	432.00
	62226 Employer - Dental Insurance	1,443.98	0.00	0.00
	62227 Employer - Disability Insurance	855.75	704.67	645.98
	62232 Employer - Worker's Compensation	1,651.25	1,326.98	1,265.06
	62240 Employer - Medical Waiver	319.29	0.00	0.00
	<i>Subtotal</i>	669,267.59	573,115.64	542,112.07
	Operating			
	71102 Supplies - Office	6,725.53	3,400.00	8,400.00
	71109 Supplies - Classroom	539.58	0.00	0.00
	71111 Supplies - Photo	31.64	0.00	0.00
	71120 Supplies - Food Products	2,382.66	1,000.00	12,500.00
	71121 Supplies - Departmental Books	1,248.75	0.00	1,500.00
	71149 Supplies - Other Miscellaneous	2,735.55	0.00	0.00
	71310 Postage & Freight - Postage	256.19	500.00	500.00
	71501 Equip - Software (< \$5,000)	214.92	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,025.63	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	202.54	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,876.52	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	1,093.35	0.00	1,500.00
	71810 Subscriptions & Dues - Subscription	623.47	0.00	0.00
	72101 Maintenance - Copy Machine	259.35	0.00	0.00
	72204 Non-Employee Services - Consulting	6,100.00	0.00	0.00
	73502 Misc - Advertising	7,590.00	0.00	15,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	9,000.00	9,000.00
	73514 Misc - Accreditation Fees	65.00	0.00	0.00
	73515 Misc - Licensing Fees	25.00	0.00	0.00

73523	Misc - Background Check - Employee	146.22	0.00	0.00
73549	Misc - Other	36,328.24	1,000.00	15,200.00
73910	Charges from - Local Phone	1,080.00	1,000.00	1,000.00
73911	Charges from - Long Distance Phone	158.39	2,100.00	2,100.00
73913	Charges from - Wireless Service	18.08	0.00	0.00
73920	Charges from - Printing Services	241.89	400.00	400.00
73923	Charges from - Office Supplies	1,140.00	0.00	1,500.00
73926	Charges from - Visitor Permits	50.00	0.00	0.00
73940	Charges from - Food Services	10,674.80	12,000.00	12,000.00
	<i>Subtotal</i>	85,833.30	37,400.00	87,600.00
Travel				
74135	In-State - Non-Employee Prospective	-4.17	0.00	0.00
74140	In-State - Team Travel	9,838.35	10,000.00	10,000.00
74201	Out-State - Employee Travel	460.50	2,455.00	2,455.00
74210	Out-State - Employee Registration Fee	80.00	0.00	0.00
74230	Out-State - Non-Employee Travel	620.30	0.00	0.00
74232	Out-State - Non-Employee Student	528.65	10,000.00	10,000.00
74235	Out-State - Non-Employee Prospective	5,158.91	1,300.00	7,036.00
74240	Out-State - Team Travel	172,984.23	177,096.00	177,096.00
74241	Out-State - Coaches Travel	5,746.57	8,000.00	8,000.00
	<i>Subtotal</i>	195,413.34	208,851.00	214,587.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	522.00	0.00	4,000.00
	<i>Subtotal</i>	522.00	0.00	4,000.00
ORGN Total		951,036.23	819,366.64	848,299.07

Leadership Studies

250306

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	113,225.00	114,924.00	119,700.00
	61118 Wages - Fac & Staff Supplemental	1,700.00	0.00	0.00
	61121 Wages - P/T Faculty	24,492.00	0.00	0.00
	61122 Wages - Stipends	32,500.00	8,320.00	8,320.00
	61124 Wages - Participant Support	4,500.00	0.00	0.00
	61140 Wages - Graduate Assistant	38,472.00	10,176.00	10,176.00
	61150 Wages - Occasional	800.00	0.00	0.00
	61501 Wages - Student Institutional	8,232.42	8,349.00	8,349.00
	62115 Employer - MQFE	2,378.47	1,632.19	1,709.92
	62120 Employer - FICA	10,169.99	6,979.02	7,311.37
	62122 Employer - Retirement KERS	4,798.74	5,710.54	6,941.34
	62123 Employer - Retirement KTRS	17,087.01	13,375.48	14,276.36
	62125 Employer - Retirement KTRS OPT	313.65	0.00	0.00
	62126 Employer - Retirement OPT	537.51	0.00	0.00
	62127 Employer - Retiree TRP	1,034.84	0.00	0.00
	62223 Employer - Health Insurance	11,099.55	11,616.00	11,616.00
	62224 Employer - Life Insurance	88.81	162.00	162.00
	62226 Employer - Dental Insurance	467.91	0.00	0.00
	62227 Employer - Disability Insurance	234.48	246.48	256.04
	62232 Employer - Worker's Compensation	718.18	453.66	468.94
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	274,650.56	184,848.37	192,190.97
	Operating			
	71050 General & Administrative (Budget)	0.00	1,300.00	1,300.00
	71101 Supplies - Commercial	19.79	0.00	0.00
	71102 Supplies - Office	1,350.92	3,500.00	3,500.00
	71109 Supplies - Classroom	1,011.73	0.00	0.00
	71121 Supplies - Departmental Books	3,516.48	3,300.00	3,300.00
	71149 Supplies - Other Miscellaneous	930.18	1,550.00	1,550.00
	71310 Postage & Freight - Postage	82.65	10.00	10.00
	71320 Postage & Freight - Freight	55.05	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	3,684.27	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	344.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	178.42	0.00	0.00
	71810 Subscriptions & Dues - Subscription	192.00	350.00	350.00
	72101 Maintenance - Copy Machine	992.79	2,500.00	2,500.00
	72249 Non-Employee Services - Not Classified	211.91	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,077.85	990.00	990.00
	73516 Misc - Uniforms & Badges	0.00	100.00	100.00
	73523 Misc - Background Check - Employee	146.22	0.00	0.00
	73549 Misc - Other	568.35	1,000.00	1,000.00

73901	Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
73910	Charges from - Local Phone	2,412.00	1,500.00	1,500.00
73911	Charges from - Long Distance Phone	85.86	100.00	100.00
73912	Charges from - Telephone Equipment	279.24	150.00	150.00
73913	Charges from - Wireless Service	17.92	0.00	0.00
73920	Charges from - Printing Services	1,484.02	1,200.00	1,200.00
73923	Charges from - Office Supplies	525.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	691.35	0.00	0.00
73940	Charges from - Food Services	452.80	3,000.00	3,000.00
	<i>Subtotal</i>	20,330.80	22,550.00	22,550.00
Travel				
74101	In-State - Employee Travel	142.76	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	410.00	0.00	0.00
74201	Out-State - Employee Travel	6,971.19	4,117.00	4,117.00
74210	Out-State - Employee Registration Fee	690.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,634.10	0.00	0.00
74310	International - Employee Registration Fee	325.00	0.00	0.00
	<i>Subtotal</i>	10,173.05	5,117.00	5,117.00
Grants/Loans/Benefits				
77949	Participant Support - Miscellaneous	142.00	0.00	0.00
	<i>Subtotal</i>	142.00	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,477.48	0.00	0.00
	<i>Subtotal</i>	1,477.48	0.00	0.00
ORGN Total		306,773.89	212,515.37	219,857.97

English
250401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	896.00	896.00
	61111 Wages - Regular	2,324,183.00	2,425,140.00	2,398,656.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61121 Wages - P/T Faculty	257,228.00	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	134,208.00	7,426.00	7,426.00
	61501 Wages - Student Institutional	19,242.79	27,067.34	27,067.34
	61502 Wages - Student Work Study	7,234.78	0.00	0.00
	62115 Employer - MQFE	34,954.44	32,568.55	32,482.43
	62120 Employer - FICA	149,460.21	139,258.59	138,890.19
	62122 Employer - Retirement KERS	10,589.82	11,002.48	13,369.87
	62123 Employer - Retirement KTRS	187,172.85	205,936.91	190,876.78
	62125 Employer - Retirement KTRS OPT	45,927.68	0.00	0.00
	62126 Employer - Retirement OPT	78,707.75	116,252.68	124,784.20
	62127 Employer - Retiree TRP	10,119.24	8,275.90	8,299.87
	62223 Employer - Health Insurance	214,849.56	238,128.00	238,128.00
	62224 Employer - Life Insurance	1,244.62	2,430.00	2,430.00
	62226 Employer - Dental Insurance	5,964.10	0.00	0.00
	62227 Employer - Disability Insurance	4,613.44	4,674.81	4,641.58
	62232 Employer - Worker's Compensation	8,798.68	7,870.88	7,786.12
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	3,502,298.96	3,229,847.14	3,198,653.38
	Operating			
	71050 General & Administrative (Budget)	0.00	1,100.00	1,100.00
	71102 Supplies - Office	7,100.97	9,115.00	9,115.00
	71109 Supplies - Classroom	681.30	1,500.00	1,500.00
	71119 Supplies - Procurement Card	134.00	0.00	0.00
	71120 Supplies - Food Products	18.05	650.00	650.00
	71149 Supplies - Other Miscellaneous	1,680.32	848.00	848.00
	71201 Telephone - Local	0.00	2,500.00	2,500.00
	71310 Postage & Freight - Postage	2,279.33	3,483.00	3,483.00
	71501 Equip - Software (< \$5,000)	-79.00	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	0.00	2,000.00	2,000.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	1,348.48	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,142.48	4,507.00	4,507.00
	71801 Subscriptions & Dues - Dues	495.95	1,240.00	1,240.00
	71810 Subscriptions & Dues - Subscription	292.50	500.00	500.00
	72102 Maintenance - Computer	119.00	0.00	0.00

72204	Non-Employee Services - Consulting	1,400.00	0.00	0.00
72211	Non-Employee Services - Temporary	0.00	1,490.00	1,490.00
72212	Non-Employee Services - Honoraria	2,300.00	5,000.00	5,000.00
72214	Non-Employee Services - Prof Contracts	7,500.00	0.00	0.00
73502	Misc - Advertising	323.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	75.00	300.00	300.00
73513	Misc - Background Check - Student	292.44	0.00	0.00
73523	Misc - Background Check - Employee	1,025.87	0.00	0.00
73549	Misc - Other	5,733.58	0.00	0.00
73821	Credit to - Copier Use	-9.83	0.00	0.00
73823	Credit to - Office Supplies	-4.20	0.00	0.00
73849	Credit to - Departments - Misc	-5,528.22	0.00	0.00
73878	Credit to - PDC Projects	-1,917.11	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,611.29	500.00	500.00
73902	Charges from - Fac Mgt - Supplies	245.07	0.00	0.00
73910	Charges from - Local Phone	15,516.00	13,850.00	13,850.00
73911	Charges from - Long Distance Phone	560.63	1,038.00	1,038.00
73920	Charges from - Printing Services	3,938.79	3,317.00	3,317.00
73923	Charges from - Office Supplies	2,460.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	1,441.85	0.00	0.00
73949	Charges from - Departments - Misc	2,233.10	0.00	0.00
73978	Charges from - PDC Projects	18,000.00	0.00	0.00
	<i>Subtotal</i>	75,430.64	58,938.00	58,938.00
Travel				
74101	In-State - Employee Travel	1,010.65	2,500.00	2,500.00
74110	In-State - Employee Registration Fee	193.00	0.00	0.00
74130	In-State - Non-Employee Travel	508.25	0.00	0.00
74201	Out-State - Employee Travel	15,479.17	15,165.00	15,165.00
74210	Out-State - Employee Registration Fee	1,557.03	0.00	0.00
74232	Out-State - Non-Employee Student	2,678.48	0.00	0.00
	<i>Subtotal</i>	21,426.58	17,665.00	17,665.00
Grants/Loans/Benefits				
77912	Participant Support - Books	259.91	0.00	0.00
77915	Participant Support - Group Activity	506.00	0.00	0.00
	<i>Subtotal</i>	765.91	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,149.00	0.00	0.00
	<i>Subtotal</i>	1,149.00	0.00	0.00
ORGN Total		3,601,071.09	3,306,450.14	3,275,256.38

Robert Penn Warren Journal

250403

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	0.00	3,000.00	3,000.00
	73920 Charges from - Printing Services	0.00	4,000.00	4,000.00
	73940 Charges from - Food Services	343.75	0.00	0.00
	<i>Subtotal</i>	343.75	8,000.00	8,000.00
	Travel			
	74130 In-State - Non-Employee Travel	181.90	0.00	0.00
	<i>Subtotal</i>	181.90	0.00	0.00
ORGN Total		525.65	8,000.00	8,000.00

Victorian Newsletter

250404

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	4,000.00	0.00	0.00
	61150 Wages - Occasional	600.00	0.00	0.00
	62115 Employer - MQFE	66.52	0.00	0.00
	62120 Employer - FICA	284.45	0.00	0.00
	62125 Employer - Retirement KTRS OPT	204.00	0.00	0.00
	62126 Employer - Retirement OPT	349.60	0.00	0.00
	62227 Employer - Disability Insurance	7.01	0.00	0.00
	62232 Employer - Worker's Compensation	14.72	0.00	0.00
	<i>Subtotal</i>	5,526.30	0.00	0.00
	Operating			
	71102 Supplies - Office	2.50	500.00	500.00
	71310 Postage & Freight - Postage	2,383.52	1,800.00	1,800.00
	71501 Equip - Software (< \$5,000)	69.53	0.00	0.00
	73911 Charges from - Long Distance Phone	0.27	500.00	500.00
	73920 Charges from - Printing Services	5,374.15	7,255.00	7,255.00
	<i>Subtotal</i>	7,829.97	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		13,356.27	10,092.00	10,092.00

Modern Languages

250501

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	764,107.00	828,216.00	856,116.00
	61121 Wages - P/T Faculty	34,536.00	0.00	0.00
	61122 Wages - Stipends	17,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	420.00	0.00	0.00
	61501 Wages - Student Institutional	17,396.60	17,395.54	17,395.54
	62115 Employer - MQFE	11,133.62	11,341.78	11,669.36
	62120 Employer - FICA	47,605.79	48,495.91	49,896.58
	62122 Employer - Retirement KERS	4,943.28	5,879.40	7,145.33
	62123 Employer - Retirement KTRS	49,688.14	66,388.37	64,308.76
	62125 Employer - Retirement KTRS OPT	18,908.76	0.00	0.00
	62126 Employer - Retirement OPT	32,404.26	37,987.47	53,147.26
	62223 Employer - Health Insurance	77,817.38	87,120.00	92,928.00
	62224 Employer - Life Insurance	448.32	864.00	918.00
	62226 Employer - Dental Insurance	2,084.58	0.00	0.00
	62227 Employer - Disability Insurance	1,498.02	1,656.42	1,712.24
	62232 Employer - Worker's Compensation	2,667.18	2,705.95	2,795.25
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,084,458.93	1,110,954.84	1,160,936.32
	Operating			
	71102 Supplies - Office	2,776.78	2,904.00	2,904.00
	71109 Supplies - Classroom	636.10	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	401.64	200.00	200.00
	71121 Supplies - Departmental Books	531.25	174.00	174.00
	71149 Supplies - Other Miscellaneous	561.35	0.00	0.00
	71310 Postage & Freight - Postage	264.32	1,882.00	1,882.00
	71501 Equip - Software (< \$5,000)	471.86	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	5,000.50	0.00	0.00
	71505 Equip - Classroom (< \$2000)	134.99	900.00	900.00
	71549 Equip - Other (< \$2000)	69.99	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	931.12	0.00	0.00
	71801 Subscriptions & Dues - Dues	225.00	458.00	458.00
	71810 Subscriptions & Dues - Subscription	847.90	545.00	545.00
	72101 Maintenance - Copy Machine	0.00	1,900.00	1,900.00
	72108 Maintenance - Equipment	0.00	83.00	83.00
	72212 Non-Employee Services - Honoraria	100.00	0.00	0.00
	73504 Misc - Examination Administration	11,722.50	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	300.00	0.00	0.00
	73513 Misc - Background Check - Student	146.22	0.00	0.00
	73523 Misc - Background Check - Employee	311.84	0.00	0.00

73549	Misc - Other	1,003.03	1,123.00	1,123.00
73849	Credit to - Departments - Misc	-100.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	10.22	75.00	75.00
73902	Charges from - Fac Mgt - Supplies	16.00	50.00	50.00
73910	Charges from - Local Phone	4,086.00	3,852.00	3,852.00
73911	Charges from - Long Distance Phone	186.68	1,142.00	1,142.00
73912	Charges from - Telephone Equipment	4.50	0.00	0.00
73920	Charges from - Printing Services	1,170.56	4,025.00	4,025.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	1,098.35	150.00	150.00
73949	Charges from - Departments - Misc	1,945.66	273.00	273.00
73978	Charges from - PDC Projects	3,392.28	0.00	0.00
	<i>Subtotal</i>	39,166.64	22,213.00	22,213.00
Travel				
74101	In-State - Employee Travel	2,282.45	2,394.00	2,394.00
74110	In-State - Employee Registration Fee	630.00	0.00	0.00
74130	In-State - Non-Employee Travel	165.00	0.00	0.00
74132	In-State - Non-Employee Student	60.00	123.00	123.00
74201	Out-State - Employee Travel	6,801.22	4,471.00	4,471.00
74210	Out-State - Employee Registration Fee	75.00	0.00	0.00
74230	Out-State - Non-Employee Travel	509.20	0.00	0.00
74232	Out-State - Non-Employee Student	275.50	0.00	0.00
	<i>Subtotal</i>	10,798.37	6,988.00	6,988.00
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	50.00	100.00	100.00
77949	Participant Support - Miscellaneous	4,500.00	0.00	0.00
	<i>Subtotal</i>	4,550.00	100.00	100.00
ORGN Total		1,138,973.94	1,140,255.84	1,190,237.32

History

250601

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,270,991.50	1,206,396.00	1,273,100.00
	61118 Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61121 Wages - P/T Faculty	65,004.00	0.00	0.00
	61122 Wages - Stipends	7,065.00	0.00	0.00
	61140 Wages - Graduate Assistant	57,960.00	0.00	0.00
	61150 Wages - Occasional	4,000.00	0.00	0.00
	61501 Wages - Student Institutional	10,933.08	13,445.09	13,445.09
	62115 Employer - MQFE	17,854.45	15,757.14	16,992.00
	62120 Employer - FICA	76,238.14	67,375.41	72,655.50
	62122 Employer - Retirement KERS	5,042.96	5,995.95	7,856.46
	62123 Employer - Retirement KTRS	112,328.79	105,651.02	104,219.64
	62125 Employer - Retirement KTRS OPT	24,325.31	0.00	0.00
	62126 Employer - Retirement OPT	39,527.57	52,198.95	59,772.20
	62127 Employer - Retiree TRP	10,513.52	0.00	0.00
	62223 Employer - Health Insurance	99,051.80	104,544.00	104,544.00
	62224 Employer - Life Insurance	592.10	1,026.00	1,080.00
	62226 Employer - Dental Insurance	2,816.89	0.00	0.00
	62227 Employer - Disability Insurance	2,464.56	2,412.78	2,360.05
	62232 Employer - Worker's Compensation	4,531.85	3,903.48	4,116.95
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,813,191.52	1,581,609.82	1,663,045.89
	Operating			
	71102 Supplies - Office	2,241.12	2,755.00	2,755.00
	71109 Supplies - Classroom	2,735.28	3,380.00	3,380.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	15,120.90	0.00	0.00
	71120 Supplies - Food Products	320.75	500.00	500.00
	71121 Supplies - Departmental Books	472.44	500.00	500.00
	71149 Supplies - Other Miscellaneous	257.25	0.00	0.00
	71201 Telephone - Local	0.00	500.00	500.00
	71202 Telephone - Long-distance	0.00	500.00	500.00
	71310 Postage & Freight - Postage	1,598.68	2,940.00	2,940.00
	71501 Equip - Software (< \$5,000)	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	1,612.03	150.00	150.00
	71505 Equip - Classroom (< \$2000)	1,865.70	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	246.73	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	35.00	135.00	135.00
	71810 Subscriptions & Dues - Subscription	82.50	48.00	48.00
	72101 Maintenance - Copy Machine	0.00	476.00	476.00
	72105 Maintenance - Computer Software	2,086.40	0.00	0.00
	72410 Bank Service Charge - Procard	152.57	0.00	0.00

73508	Misc - Promotion Expenses & Prizes	939.90	0.00	0.00
73513	Misc - Background Check - Student	97.66	0.00	0.00
73523	Misc - Background Check - Employee	194.96	0.00	0.00
73547	Employer - Moving Expense	3,152.66	0.00	0.00
73549	Misc - Other	31.72	1,600.00	1,600.00
73901	Charges from - Fac Mgt - Labor	87.36	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	316.60	0.00	0.00
73910	Charges from - Local Phone	6,660.00	4,188.00	4,188.00
73911	Charges from - Long Distance Phone	360.09	886.00	886.00
73912	Charges from - Telephone Equipment	120.30	0.00	0.00
73917	Charges from - Image West	115.00	0.00	0.00
73920	Charges from - Printing Services	2,509.08	7,002.00	7,002.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	1,155.00	0.00	0.00
73940	Charges from - Food Services	590.95	0.00	0.00
73949	Charges from - Departments - Misc	565.72	0.00	0.00
73978	Charges from - PDC Projects	2,029.00	0.00	0.00
	<i>Subtotal</i>	47,793.35	29,260.00	29,260.00
Travel				
74101	In-State - Employee Travel	1,303.23	1,000.00	1,000.00
74201	Out-State - Employee Travel	6,073.20	8,115.00	8,115.00
74302	International - Faculty Development	429.19	0.00	0.00
	<i>Subtotal</i>	7,805.62	9,115.00	9,115.00
ORGN Total		1,868,790.49	1,619,984.82	1,701,420.89

Journalism & Broadcasting

250701

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,392,998.00	1,487,940.00	1,441,416.00
	61118 Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61122 Wages - Stipends	33,675.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	31,785.87	56,459.00	56,459.00
	61502 Wages - Student Work Study	19,292.37	0.00	0.00
	62115 Employer - MQFE	18,933.06	19,899.92	19,382.12
	62120 Employer - FICA	80,158.04	85,089.30	82,875.25
	62122 Employer - Retirement KERS	10,203.94	12,553.19	15,256.79
	62123 Employer - Retirement KTRS	116,628.94	131,909.22	105,616.94
	62125 Employer - Retirement KTRS OPT	24,644.41	0.00	0.00
	62126 Employer - Retirement OPT	42,233.69	65,359.13	74,229.45
	62127 Employer - Retiree TRP	6,548.28	4,282.89	4,681.24
	62223 Employer - Health Insurance	104,951.26	121,968.00	121,968.00
	62224 Employer - Life Insurance	681.60	1,296.00	1,188.00
	62226 Employer - Dental Insurance	2,984.94	0.00	0.00
	62227 Employer - Disability Insurance	2,770.76	2,917.71	2,705.03
	62232 Employer - Worker's Compensation	4,734.71	4,942.06	4,793.20
	62240 Employer - Medical Waiver	3,600.00	5,808.00	2,904.00
	<i>Subtotal</i>	1,898,664.87	2,000,424.42	1,933,475.02
	Operating			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102 Supplies - Office	5,813.09	4,874.00	4,874.00
	71109 Supplies - Classroom	34,476.21	7,804.00	6,804.00
	71111 Supplies - Photo	7,812.79	12,500.00	12,500.00
	71114 Supplies - Motor Vehicle	7.89	0.00	0.00
	71115 Supplies - Building Materials	0.00	200.00	200.00
	71116 Supplies - Motor Fuels & Lubricants	24.78	0.00	0.00
	71119 Supplies - Procurement Card	-1.23	0.00	0.00
	71120 Supplies - Food Products	545.31	0.00	0.00
	71121 Supplies - Departmental Books	373.45	350.00	350.00
	71149 Supplies - Other Miscellaneous	163.98	47.00	47.00
	71310 Postage & Freight - Postage	933.24	3,650.00	3,650.00
	71320 Postage & Freight - Freight	1,016.02	550.00	550.00
	71501 Equip - Software (< \$5,000)	30,528.73	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	511.93	300.00	300.00
	71505 Equip - Classroom (< \$2000)	10,018.60	1,000.00	1,000.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	0.00	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	165.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,971.23	0.00	0.00

71749	Rent - Not Classified (< \$10,000)	236.94	0.00	0.00
71801	Subscriptions & Dues - Dues	4,237.50	1,600.00	1,600.00
71810	Subscriptions & Dues - Subscription	3,495.20	1,600.00	1,600.00
72101	Maintenance - Copy Machine	1,023.86	0.00	0.00
72102	Maintenance - Computer	497.00	3,500.00	3,500.00
72108	Maintenance - Equipment	0.00	1,500.00	1,500.00
72149	Maintenance - Repair Non-Classified	221.20	0.00	0.00
72212	Non-Employee Services - Honoraria	0.00	1,500.00	1,500.00
73502	Misc - Advertising	90.00	2,091.00	2,091.00
73504	Misc - Examination Administration	400.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,459.60	1,000.00	1,000.00
73511	Misc - Other Telecommunications	0.00	115.00	115.00
73513	Misc - Background Check - Student	636.62	0.00	0.00
73514	Misc - Accreditation Fees	300.00	0.00	0.00
73515	Misc - Licensing Fees	399.00	0.00	0.00
73516	Misc - Uniforms & Badges	70.85	0.00	0.00
73523	Misc - Background Check - Employee	224.36	0.00	0.00
73549	Misc - Other	1,700.68	1,350.00	1,350.00
73849	Credit to - Departments - Misc	-6,583.00	0.00	0.00
73878	Credit to - PDC Projects	-223.60	0.00	0.00
73901	Charges from - Fac Mgt - Labor	65.43	300.00	300.00
73902	Charges from - Fac Mgt - Supplies	128.00	100.00	100.00
73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
73910	Charges from - Local Phone	9,396.00	8,038.00	8,038.00
73911	Charges from - Long Distance Phone	1,219.99	2,281.00	2,281.00
73912	Charges from - Telephone Equipment	241.64	0.00	0.00
73913	Charges from - Wireless Service	17.10	0.00	0.00
73917	Charges from - Image West	611.49	0.00	0.00
73920	Charges from - Printing Services	3,468.50	3,600.00	3,600.00
73923	Charges from - Office Supplies	1,290.00	0.00	0.00
73926	Charges from - Visitor Permits	205.00	0.00	0.00
73940	Charges from - Food Services	503.53	0.00	0.00
73949	Charges from - Departments - Misc	1,367.30	0.00	0.00
73978	Charges from - PDC Projects	25,430.67	0.00	0.00
	<i>Subtotal</i>	147,491.88	71,700.00	70,700.00

Travel

74101	In-State - Employee Travel	161.69	1,200.00	1,200.00
74130	In-State - Non-Employee Travel	1,332.28	0.00	0.00
74201	Out-State - Employee Travel	8,189.89	8,265.00	8,265.00
74210	Out-State - Employee Registration Fee	1,113.05	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	1,692.67	0.00	0.00
74231	Out-State - Non-Employee Consultant	145.20	0.00	0.00
74232	Out-State - Non-Employee Student	15,695.30	0.00	0.00
74235	Out-State - Non-Employee Prospective	180.00	0.00	0.00
	<i>Subtotal</i>	28,510.08	10,465.00	10,465.00

Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	1,950.00	0.00	0.00
	<i>Subtotal</i>	1,950.00	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	4,296.00	0.00	0.00
	<i>Subtotal</i>	4,296.00	0.00	0.00
ORGN Total		2,080,912.83	2,082,589.42	2,014,640.02

21st Century Media - POD

250703

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	410,653.93	373,299.68	396,038.37
	61118 Wages - Fac & Staff Supplemental	550.00	0.00	0.00
	61121 Wages - P/T Faculty	38,128.00	34,638.00	34,638.00
	61122 Wages - Stipends	21,500.00	3,120.00	3,120.00
	61150 Wages - Occasional	3,800.00	0.00	0.00
	62115 Employer - MQFE	6,574.99	5,714.22	6,018.16
	62120 Employer - FICA	28,113.60	24,433.24	25,732.80
	62122 Employer - Retirement KERS	5,917.44	7,018.66	0.00
	62123 Employer - Retirement KTRS	3,304.71	436.80	11,748.44
	62125 Employer - Retirement KTRS OPT	19,789.84	0.00	0.00
	62126 Employer - Retirement OPT	33,914.23	46,763.65	44,262.30
	62223 Employer - Health Insurance	37,131.35	38,980.97	38,980.97
	62224 Employer - Life Insurance	229.73	416.43	416.43
	62226 Employer - Dental Insurance	1,058.30	0.00	0.00
	62227 Employer - Disability Insurance	845.96	752.84	798.31
	62232 Employer - Worker's Compensation	1,518.39	1,315.38	1,388.15
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	614,830.47	539,793.87	566,045.93
	Operating			
	71050 General & Administrative (Budget)	0.00	1,296.00	1,296.00
	71102 Supplies - Office	533.33	0.00	0.00
	71109 Supplies - Classroom	4,442.62	0.00	0.00
	71111 Supplies - Photo	99.13	0.00	0.00
	71310 Postage & Freight - Postage	240.45	0.00	0.00
	71505 Equip - Classroom (< \$2000)	2,474.31	0.00	0.00
	71601 Printing - Outside Vendor	8,873.00	0.00	0.00
	71703 Rent - Computer (< \$10,000)	1,301.00	92,356.00	86,082.00
	72102 Maintenance - Computer	183.00	0.00	0.00
	72105 Maintenance - Computer Software	2,122.00	0.00	0.00
	72206 Non-Employee Services - Artistic	370.80	0.00	0.00
	72249 Non-Employee Services - Not Classified	250.00	9,695.00	9,695.00
	73508 Misc - Promotion Expenses & Prizes	588.02	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73878 Credit to - PDC Projects	-1,068.00	0.00	0.00
	73917 Charges from - Image West	269.99	0.00	0.00
	73920 Charges from - Printing Services	9.60	0.00	0.00
	73940 Charges from - Food Services	245.00	0.00	0.00
	73949 Charges from - Departments - Misc	4,496.75	0.00	0.00
	73978 Charges from - PDC Projects	19,211.00	0.00	0.00
	<i>Subtotal</i>	44,690.74	103,347.00	97,073.00

Travel				
74101	In-State - Employee Travel	3,716.38	0.00	0.00
74201	Out-State - Employee Travel	9,883.90	0.00	0.00
74230	Out-State - Non-Employee Travel	0.00	2,264.00	2,264.00
74232	Out-State - Non-Employee Student	1,714.44	0.00	0.00
	<i>Subtotal</i>	15,314.72	2,264.00	2,264.00
Grants/Loans/Benefits				
77736	Rev Sch - Program Of Distinction	27,500.00	25,000.00	25,000.00
	<i>Subtotal</i>	27,500.00	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 >\$2000<\$5000	0.00	24,429.00	24,429.00
78111	Cap Equip-Computers >\$2000<\$5000	41,495.23	0.00	0.00
	<i>Subtotal</i>	41,495.23	39,464.00	39,464.00
ORGN Total		743,831.16	709,868.87	729,846.93

High School Media Institute

250704

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61122 Wages - Stipends	1,000.00	0.00	0.00
	62115 Employer - MQFE	12.97	0.00	0.00
	62120 Employer - FICA	55.43	0.00	0.00
	62123 Employer - Retirement KTRS	140.10	0.00	0.00
	62227 Employer - Disability Insurance	1.53	0.00	0.00
	62232 Employer - Worker's Compensation	3.20	0.00	0.00
	<i>Subtotal</i>	1,213.23	0.00	0.00
	Operating			
	71102 Supplies - Office	17.32	0.00	0.00
	71120 Supplies - Food Products	635.23	200.00	200.00
	71310 Postage & Freight - Postage	0.00	500.00	500.00
	73523 Misc - Background Check - Employee	58.74	0.00	0.00
	73920 Charges from - Printing Services	0.00	300.00	300.00
	73926 Charges from - Visitor Permits	42.00	0.00	0.00
	73940 Charges from - Food Services	1,823.25	3,000.00	3,000.00
	<i>Subtotal</i>	2,576.54	4,000.00	4,000.00
	Travel			
	74101 In-State - Employee Travel	77.08	0.00	0.00
	<i>Subtotal</i>	77.08	0.00	0.00
	Grants/Loans/Benefits			
	77913 Participant Support - Room & Board	1,800.00	3,000.00	3,000.00
	<i>Subtotal</i>	1,800.00	3,000.00	3,000.00
ORGN Total		5,666.85	7,000.00	7,000.00

Media Continuing Ed Institute

250705

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71910 COGS - Closeout & Miscellaneous	62,176.11	10,000.00	10,000.00
	73920 Charges from - Printing Services	96.92	0.00	0.00
	<i>Subtotal</i>	62,273.03	10,000.00	10,000.00
ORGN Total		62,273.03	10,000.00	10,000.00

Image West Professional Services

250706

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	14,916.07	16,172.32	16,497.63
	61112 Wages - Faculty Summer/Winter	4,500.00	0.00	0.00
	61160 Wages - Consulting	3,500.00	0.00	0.00
	62115 Employer - MQFE	320.45	223.32	228.03
	62120 Employer - FICA	1,370.22	954.89	975.00
	62125 Employer - Retirement KTRS OPT	1,168.71	0.00	0.00
	62126 Employer - Retirement OPT	2,002.82	2,238.25	2,283.27
	62223 Employer - Health Insurance	1,417.09	1,675.03	1,675.03
	62224 Employer - Life Insurance	7.59	15.57	15.57
	62226 Employer - Dental Insurance	40.14	0.00	0.00
	62227 Employer - Disability Insurance	29.85	32.34	33.00
	62232 Employer - Worker's Compensation	73.34	51.75	52.79
	<i>Subtotal</i>	29,346.28	21,363.47	21,760.32
	Operating			
	71102 Supplies - Office	613.95	2,500.00	2,500.00
	71109 Supplies - Classroom	818.21	4,500.00	4,500.00
	71120 Supplies - Food Products	500.81	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	200.00	200.00
	71204 Telephone - Wireless Service	47.87	0.00	0.00
	71310 Postage & Freight - Postage	408.80	1,200.00	1,200.00
	71320 Postage & Freight - Freight	61.09	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,952.28	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	0.00	400.00	400.00
	71505 Equip - Classroom (< \$2000)	805.12	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	236.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	891.66	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,078.54	0.00	0.00
	72249 Non-Employee Services - Not Classified	150.00	500.00	500.00
	73502 Misc - Advertising	430.52	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	689.89	0.00	0.00
	73536 Misc - Tax Penalties	-3.18	0.00	0.00
	73549 Misc - Other	116.65	0.00	0.00
	73817 Credit to - Image West	-10,150.46	-15,000.00	-15,000.00
	73920 Charges from - Printing Services	1,267.39	4,000.00	4,000.00
	73923 Charges from - Office Supplies	60.00	0.00	0.00
	73926 Charges from - Visitor Permits	40.00	0.00	0.00
	73949 Charges from - Departments - Misc	333.00	0.00	0.00
	73978 Charges from - PDC Projects	1,740.55	0.00	0.00
	<i>Subtotal</i>	2,088.69	-500.00	-500.00

Travel				
74101	In-State - Employee Travel	510.68	0.00	0.00
74132	In-State - Non-Employee Student	0.00	1,300.00	1,300.00
74201	Out-State - Employee Travel	621.63	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	1,307.80	0.00	0.00
74232	Out-State - Non-Employee Student	147.40	0.00	0.00
74301	International - Employee Travel	8,432.39	0.00	0.00
74330	International - Non-Employee Travel	5,463.22	0.00	0.00
	<i>Subtotal</i>	16,483.12	3,300.00	3,300.00
Grants/Loans/Benefits				
77918	Participant Support - Food	36.50	0.00	0.00
	<i>Subtotal</i>	36.50	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	4,596.00	836.53	439.68
	<i>Subtotal</i>	4,596.00	836.53	439.68
ORGN Total		52,550.59	25,000.00	25,000.00

Student Radio

250707

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	4,000.00	0.00	0.00
	61160 Wages - Consulting	1,700.00	0.00	0.00
	61501 Wages - Student Institutional	15,145.25	13,467.00	13,467.00
	62115 Employer - MQFE	145.44	0.00	0.00
	62120 Employer - FICA	621.85	0.00	0.00
	62123 Employer - Retirement KTRS	238.17	0.00	0.00
	62125 Employer - Retirement KTRS OPT	204.00	0.00	0.00
	62126 Employer - Retirement OPT	349.60	0.00	0.00
	62227 Employer - Disability Insurance	8.00	0.00	0.00
	62232 Employer - Worker's Compensation	66.77	43.09	43.09
	<i>Subtotal</i>	22,479.08	13,510.09	13,510.09
	Operating			
	71102 Supplies - Office	95.76	2,000.00	2,000.00
	71109 Supplies - Classroom	2,748.06	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	101.41	0.00	0.00
	71119 Supplies - Procurement Card	134.98	0.00	0.00
	71120 Supplies - Food Products	63.19	0.00	0.00
	71149 Supplies - Other Miscellaneous	275.00	2,007.55	2,007.55
	71401 Insurance - Other Non-Employee	558.20	0.00	0.00
	71501 Equip - Software (< \$5,000)	4,955.66	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	272.97	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,128.04	5,000.00	5,000.00
	71507 Equip - Maintenance (< \$2000)	61.00	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	1,289.00	1,289.00
	71749 Rent - Not Classified (< \$10,000)	5,930.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	660.98	460.00	460.00
	71810 Subscriptions & Dues - Subscription	3,718.42	0.00	1,000.00
	71811 Subscriptions & Dues - Data Search	4,372.34	4,000.00	4,000.00
	72103 Maintenance - Vehicles	175.00	0.00	0.00
	72105 Maintenance - Computer Software	4,054.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	867.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,950.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,062.94	10,000.00	10,000.00
	73515 Misc - Licensing Fees	224.70	0.00	0.00
	73849 Credit to - Departments - Misc	-1,200.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	127.59	1,000.00	1,000.00
	73910 Charges from - Local Phone	1,631.88	0.00	0.00
	73911 Charges from - Long Distance Phone	17.91	0.00	0.00
	73913 Charges from - Wireless Service	17.68	0.00	0.00
	73920 Charges from - Printing Services	473.71	0.00	0.00
	73923 Charges from - Office Supplies	30.00	0.00	0.00

73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
73978	Charges from - PDC Projects	32,000.00	0.00	0.00
	<i>Subtotal</i>	67,508.42	28,756.55	29,756.55
Travel				
74101	In-State - Employee Travel	185.20	0.00	0.00
74130	In-State - Non-Employee Travel	181.90	0.00	0.00
74201	Out-State - Employee Travel	3,714.01	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	165.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	2,244.21	0.00	0.00
74232	Out-State - Non-Employee Student	10,727.16	10,000.00	10,000.00
74240	Out-State - Team Travel	27.50	0.00	0.00
74251	Out-State - Participant	480.00	0.00	0.00
	<i>Subtotal</i>	17,724.98	22,000.00	22,000.00
Grants/Loans/Benefits				
77918	Participant Support - Food	223.20	0.00	0.00
	<i>Subtotal</i>	223.20	0.00	0.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	40,500.00	40,500.00
78111	Cap Equip-Computers >\$2000<\$5000	2,061.28	0.00	0.00
	<i>Subtotal</i>	2,061.28	40,500.00	40,500.00
ORGN Total		109,996.96	104,766.64	105,766.64

Journalism Academic Excellence Projects

250708

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	58.00	0.00	0.00
	62232 Employer - Worker's Compensation	0.19	0.00	0.00
	<i>Subtotal</i>	58.19	0.00	0.00
	Operating			
	71102 Supplies - Office	176.90	0.00	0.00
	71120 Supplies - Food Products	387.45	0.00	0.00
	71310 Postage & Freight - Postage	69.13	0.00	0.00
	73940 Charges from - Food Services	1,732.95	0.00	0.00
	73949 Charges from - Departments - Misc	0.00	500.00	500.00
	<i>Subtotal</i>	2,366.43	500.00	500.00
	Travel			
	74101 In-State - Employee Travel	889.77	0.00	0.00
	<i>Subtotal</i>	889.77	0.00	0.00
	Grants/Loans/Benefits			
	77913 Participant Support - Room & Board	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	0.00	2,500.00	2,500.00
ORGN Total		3,314.39	3,000.00	3,000.00

Music
250801

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
110000	Current Unrestricted - General	Expenditures	Budget	Budget
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	504.00	0.00
	61111 Wages - Regular	1,346,213.50	1,307,976.00	1,337,838.00
	61118 Wages - Fac & Staff Supplemental	200.00	0.00	0.00
	61121 Wages - P/T Faculty	138,867.00	0.00	0.00
	61122 Wages - Stipends	4,065.00	0.00	0.00
	61140 Wages - Graduate Assistant	45,342.00	0.00	0.00
	61150 Wages - Occasional	10,225.00	0.00	0.00
	61501 Wages - Student Institutional	25,697.90	38,019.45	38,019.45
	61502 Wages - Student Work Study	1,812.57	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	114.29	0.00
	62115 Employer - MQFE	20,362.06	17,659.11	17,901.66
	62120 Employer - FICA	87,065.22	75,507.85	76,544.91
	62122 Employer - Retirement KERS	9,437.18	11,233.18	13,528.53
	62123 Employer - Retirement KTRS	90,223.97	95,360.00	96,451.26
	62125 Employer - Retirement KTRS OPT	30,483.57	0.00	0.00
	62126 Employer - Retirement OPT	52,240.48	77,115.93	85,441.51
	62127 Employer - Retiree TRP	6,855.72	3,643.02	0.00
	62223 Employer - Health Insurance	96,954.65	107,448.00	104,544.00
	62224 Employer - Life Insurance	669.60	1,215.00	1,188.00
	62226 Employer - Dental Insurance	2,770.11	0.00	0.00
	62227 Employer - Disability Insurance	2,643.67	2,556.85	2,661.82
	62232 Employer - Worker's Compensation	5,031.89	4,307.20	4,402.75
	62240 Employer - Medical Waiver	5,550.00	8,712.00	11,616.00
	<i>Subtotal</i>	1,982,711.09	1,751,371.88	1,790,137.89
	Operating			
	71050 General & Administrative (Budget)	0.00	250.00	250.00
	71102 Supplies - Office	7,619.26	4,600.00	4,600.00
	71107 Supplies - Athletics & Recreational	335.67	0.00	0.00
	71108 Supplies - Theatre & Music	14,649.99	7,500.00	7,500.00
	71109 Supplies - Classroom	6,840.31	3,500.00	3,500.00
	71111 Supplies - Photo	0.00	150.00	150.00
	71112 Supplies - Data Processing	0.00	900.00	900.00
	71116 Supplies - Motor Fuels & Lubricants	695.48	0.00	0.00
	71119 Supplies - Procurement Card	8,713.12	0.00	0.00
	71120 Supplies - Food Products	1,431.60	600.00	600.00
	71121 Supplies - Departmental Books	344.47	0.00	0.00
	71310 Postage & Freight - Postage	2,858.46	4,587.00	4,587.00
	71320 Postage & Freight - Freight	616.94	0.00	0.00
	71501 Equip - Software (< \$5,000)	995.85	0.00	0.00
	71505 Equip - Classroom (< \$2000)	14,616.98	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	750.00	0.00	0.00

71549	Equip - Other (< \$2000)	0.00	500.00	500.00
71601	Printing - Outside Vendor	0.00	500.00	500.00
71603	Printing - Copy Machine Usage Charge	64.12	0.00	0.00
71701	Rent - Equipment (< \$10,000)	0.00	300.00	300.00
71702	Rent - Copy Machine (< \$10,000)	1,796.92	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	357.50	0.00	0.00
71801	Subscriptions & Dues - Dues	460.00	2,750.00	2,750.00
71810	Subscriptions & Dues - Subscription	65.00	65.00	65.00
72101	Maintenance - Copy Machine	5,087.27	5,000.00	5,000.00
72103	Maintenance - Vehicles	448.02	0.00	0.00
72105	Maintenance - Computer Software	150.00	0.00	0.00
72108	Maintenance - Equipment	1,289.54	5,000.00	5,000.00
72149	Maintenance - Repair Non-Classified	100.00	0.00	0.00
72212	Non-Employee Services - Honoraria	8,235.00	8,550.00	8,550.00
72249	Non-Employee Services - Not Classified	11,250.00	9,548.00	9,548.00
73501	Misc - Laundry & Cleaning	589.25	1,000.00	1,000.00
73502	Misc - Advertising	946.00	1,750.00	1,750.00
73508	Misc - Promotion Expenses & Prizes	2,406.28	0.00	0.00
73513	Misc - Background Check - Student	311.84	0.00	0.00
73514	Misc - Accreditation Fees	3,383.96	0.00	0.00
73516	Misc - Uniforms & Badges	97,696.39	0.00	0.00
73523	Misc - Background Check - Employee	487.16	0.00	0.00
73533	Misc - External Admin. Fees	-0.54	0.00	0.00
73549	Misc - Other	775.00	525.00	525.00
73849	Credit to - Departments - Misc	-6,170.00	0.00	0.00
73878	Credit to - PDC Projects	-1,568.06	0.00	0.00
73901	Charges from - Fac Mgt - Labor	677.11	0.00	0.00
73910	Charges from - Local Phone	6,300.00	3,814.00	3,814.00
73911	Charges from - Long Distance Phone	639.23	1,542.00	1,542.00
73916	Charges from - Cabling Services	157.31	0.00	0.00
73920	Charges from - Printing Services	2,766.34	4,385.00	4,385.00
73923	Charges from - Office Supplies	1,800.00	0.00	0.00
73926	Charges from - Visitor Permits	135.00	0.00	0.00
73935	Charges from - IT Projects	112.00	0.00	0.00
73940	Charges from - Food Services	990.50	0.00	0.00
73949	Charges from - Departments - Misc	32,877.10	0.00	0.00
73978	Charges from - PDC Projects	4,250.00	0.00	0.00
	<i>Subtotal</i>	239,333.37	67,316.00	67,316.00

Travel

74101	In-State - Employee Travel	4,663.80	4,095.00	4,095.00
74110	In-State - Employee Registration Fee	150.00	0.00	0.00
74132	In-State - Non-Employee Student	6,383.54	8,000.00	8,000.00
74201	Out-State - Employee Travel	10,410.09	5,020.00	5,020.00
74210	Out-State - Employee Registration Fee	190.00	0.00	0.00
74230	Out-State - Non-Employee Travel	302.54	0.00	0.00
74232	Out-State - Non-Employee Student	-180.02	10,000.00	10,000.00
	<i>Subtotal</i>	21,919.95	27,115.00	27,115.00

Capital

78105	Cap Equip-Classroom >\$2000<\$5000	12,379.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	10,144.00	0.00	0.00
78155	Cap Equip-Classroom (>\$5000)	8,126.22	0.00	0.00
	<i>Subtotal</i>	30,649.22	0.00	0.00
ORGN Total		2,274,613.63	1,845,802.88	1,884,568.89

AA - Music
250803

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61150 Wages - Occasional	500.00	0.00	0.00
	62115 Employer - MQFE	7.25	0.00	0.00
	62120 Employer - FICA	31.00	0.00	0.00
	62232 Employer - Worker's Compensation	1.60	0.00	0.00
	<i>Subtotal</i>	539.85	0.00	0.00
	Operating			
	71119 Supplies - Procurement Card	397.80	0.00	0.00
	72212 Non-Employee Services - Honoraria	6,470.00	6,750.00	6,750.00
	72214 Non-Employee Services - Prof Contracts	1,300.00	0.00	0.00
	73502 Misc - Advertising	0.00	250.00	250.00
	<i>Subtotal</i>	8,167.80	7,000.00	7,000.00
	Travel			
	74201 Out-State - Employee Travel	502.30	0.00	0.00
	74230 Out-State - Non-Employee Travel	1,197.89	3,000.00	3,000.00
	<i>Subtotal</i>	1,700.19	3,000.00	3,000.00
ORGN Total		10,407.84	10,000.00	10,000.00

Music Dept. Concert and Performance

250804

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,260.00	1,000.00	1,000.00
	61123 Wages - Part-time	675.00	0.00	0.00
	61150 Wages - Occasional	1,200.00	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	0.00	220.30	220.30
	62115 Employer - MQFE	45.46	14.50	14.50
	62120 Employer - FICA	194.37	62.00	62.00
	62125 Employer - Retirement KTRS OPT	61.20	0.00	0.00
	62126 Employer - Retirement OPT	104.88	0.00	0.00
	62127 Employer - Retiree TRP	7.57	0.00	0.00
	62232 Employer - Worker's Compensation	10.03	3.20	3.20
	<i>Subtotal</i>	3,558.51	2,300.00	2,300.00
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71108 Supplies - Theatre & Music	2,071.05	1,000.00	1,000.00
	71109 Supplies - Classroom	643.67	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	5.57	0.00	0.00
	71119 Supplies - Procurement Card	676.08	0.00	0.00
	71120 Supplies - Food Products	15.24	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
	72212 Non-Employee Services - Honoraria	4,035.00	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	52.50	0.00	1,500.00
	73516 Misc - Uniforms & Badges	7,490.05	7,000.00	7,000.00
	73849 Credit to - Departments - Misc	-925.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	229.78	0.00	0.00
	73920 Charges from - Printing Services	114.92	0.00	0.00
	73923 Charges from - Office Supplies	150.00	0.00	0.00
	73940 Charges from - Food Services	2,812.50	2,700.00	2,700.00
	73949 Charges from - Departments - Misc	1,225.61	0.00	0.00
	<i>Subtotal</i>	18,596.97	15,700.00	17,200.00
	Travel			
	74132 In-State - Non-Employee Student	166.64	0.00	0.00
	74230 Out-State - Non-Employee Travel	408.63	0.00	0.00
	74232 Out-State - Non-Employee Student	2,941.30	1,000.00	2,500.00
	<i>Subtotal</i>	3,516.57	1,000.00	2,500.00
ORGN Total		25,672.05	19,000.00	22,000.00

Philosophy & Religion

250901

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	819,633.00	867,396.00	837,924.00
	61121 Wages - P/T Faculty	9,120.00	0.00	0.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61501 Wages - Student Institutional	3,860.64	12,650.80	12,650.80
	61502 Wages - Student Work Study	9,260.07	0.00	0.00
	62115 Employer - MQFE	11,277.61	11,843.27	11,429.96
	62120 Employer - FICA	48,221.41	50,640.23	48,872.90
	62122 Employer - Retirement KERS	4,898.40	5,827.08	7,080.17
	62123 Employer - Retirement KTRS	36,317.77	53,441.35	47,747.53
	62125 Employer - Retirement KTRS OPT	19,350.68	0.00	0.00
	62126 Employer - Retirement OPT	33,161.41	41,418.69	55,339.52
	62127 Employer - Retiree TRP	19,578.12	24,827.69	13,098.96
	62223 Employer - Health Insurance	56,308.80	69,696.00	75,504.00
	62224 Employer - Life Insurance	476.42	972.00	864.00
	62226 Employer - Dental Insurance	1,675.31	0.00	0.00
	62227 Employer - Disability Insurance	1,560.53	1,397.68	1,513.12
	62232 Employer - Worker's Compensation	2,703.57	2,816.14	2,721.82
	62240 Employer - Medical Waiver	900.00	0.00	0.00
	<i>Subtotal</i>	1,081,303.74	1,142,926.93	1,114,746.78
	Operating			
	71050 General & Administrative (Budget)	0.00	1,098.00	1,098.00
	71102 Supplies - Office	3,695.28	2,150.00	2,150.00
	71109 Supplies - Classroom	379.70	300.00	300.00
	71120 Supplies - Food Products	906.47	150.00	150.00
	71121 Supplies - Departmental Books	360.96	108.00	108.00
	71149 Supplies - Other Miscellaneous	834.86	0.00	0.00
	71310 Postage & Freight - Postage	754.30	800.00	800.00
	71320 Postage & Freight - Freight	80.32	0.00	0.00
	71501 Equip - Software (< \$5,000)	84.38	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	0.00	350.00	350.00
	71505 Equip - Classroom (< \$2000)	0.00	327.00	327.00
	71549 Equip - Other (< \$2000)	739.98	250.00	250.00
	71601 Printing - Outside Vendor	402.30	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	42.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,160.00	2,412.00	2,412.00
	71801 Subscriptions & Dues - Dues	150.00	348.00	348.00
	71810 Subscriptions & Dues - Subscription	185.00	250.00	250.00
	72101 Maintenance - Copy Machine	688.01	0.00	0.00
	72102 Maintenance - Computer	329.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	1,800.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	1,050.00	0.00	0.00

73502	Misc - Advertising	-285.25	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	941.04	300.00	300.00
73513	Misc - Background Check - Student	166.22	0.00	0.00
73523	Misc - Background Check - Employee	213.67	0.00	0.00
73549	Misc - Other	235.98	0.00	0.00
73849	Credit to - Departments - Misc	-3,300.00	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	307.00	307.00
73910	Charges from - Local Phone	104.00	3,672.00	3,672.00
73911	Charges from - Long Distance Phone	270.60	300.00	300.00
73920	Charges from - Printing Services	1,819.68	5,066.00	5,066.00
73923	Charges from - Office Supplies	570.00	0.00	0.00
73940	Charges from - Food Services	1,338.50	0.00	0.00
73949	Charges from - Departments - Misc	2,318.41	0.00	0.00
	<i>Subtotal</i>	19,035.41	18,588.00	18,588.00
Travel				
74101	In-State - Employee Travel	1,914.01	1,000.00	1,000.00
74132	In-State - Non-Employee Student	1,131.12	0.00	0.00
74135	In-State - Non-Employee Prospective	91.95	0.00	0.00
74201	Out-State - Employee Travel	10,425.92	4,515.00	4,515.00
74210	Out-State - Employee Registration Fee	465.74	0.00	0.00
74230	Out-State - Non-Employee Travel	253.59	0.00	0.00
74235	Out-State - Non-Employee Prospective	105.25	0.00	0.00
	<i>Subtotal</i>	14,387.58	5,515.00	5,515.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	89.02	0.00	0.00
	<i>Subtotal</i>	89.02	0.00	0.00
ORGN Total		1,114,815.75	1,167,029.93	1,138,849.78

Sociology

251001

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,137.00	1,137.00
	61111 Wages - Regular	1,031,640.00	1,126,884.00	1,125,252.00
	61121 Wages - P/T Faculty	67,237.00	0.00	0.00
	61122 Wages - Stipends	14,500.00	0.00	0.00
	61140 Wages - Graduate Assistant	87,948.00	0.00	0.00
	61141 Wages - Graduate Assistant MAP	10,992.00	0.00	0.00
	61501 Wages - Student Institutional	14,131.73	16,907.34	16,907.34
	62115 Employer - MQFE	15,238.58	15,545.08	15,378.36
	62120 Employer - FICA	65,136.91	66,468.52	65,755.81
	62122 Employer - Retirement KERS	4,599.56	5,527.40	6,717.52
	62123 Employer - Retirement KTRS	75,971.96	78,257.01	69,873.05
	62125 Employer - Retirement KTRS OPT	23,724.88	0.00	0.00
	62126 Employer - Retirement OPT	40,657.78	68,453.19	77,187.37
	62127 Employer - Retiree TRP	7,689.96	4,196.28	9,488.05
	62223 Employer - Health Insurance	83,236.82	98,736.00	98,736.00
	62224 Employer - Life Insurance	507.43	1,080.00	1,080.00
	62226 Employer - Dental Insurance	2,356.29	0.00	0.00
	62227 Employer - Disability Insurance	2,063.06	2,135.90	2,132.65
	62232 Employer - Worker's Compensation	3,893.59	3,660.15	3,654.90
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,553,325.55	1,491,891.87	1,496,204.05
	Operating			
	71050 General & Administrative (Budget)	0.00	6,306.00	6,306.00
	71102 Supplies - Office	4,217.12	720.00	720.00
	71109 Supplies - Classroom	3,137.73	475.00	475.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	1,318.17	0.00	0.00
	71120 Supplies - Food Products	551.47	0.00	0.00
	71149 Supplies - Other Miscellaneous	515.40	497.00	497.00
	71310 Postage & Freight - Postage	516.80	800.00	800.00
	71320 Postage & Freight - Freight	152.79	0.00	0.00
	71501 Equip - Software (< \$5,000)	206.97	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	300.50	1,900.00	1,900.00
	71503 Equip - Office Furniture (< \$2000)	789.00	0.00	0.00
	71509 Equip - Research (< \$2000)	53.96	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	621.08	980.00	980.00
	71702 Rent - Copy Machine (< \$10,000)	762.39	2,220.00	2,220.00
	71801 Subscriptions & Dues - Dues	80.00	250.00	250.00
	71810 Subscriptions & Dues - Subscription	250.00	0.00	0.00
	72101 Maintenance - Copy Machine	3,035.64	0.00	0.00
	72105 Maintenance - Computer Software	2,555.15	0.00	0.00

72212	Non-Employee Services - Honoraria	1,050.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	286.70	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	1,912.00	0.00	0.00
73910	Charges from - Local Phone	5,400.00	4,752.00	4,752.00
73911	Charges from - Long Distance Phone	295.49	950.00	950.00
73912	Charges from - Telephone Equipment	1.82	0.00	0.00
73920	Charges from - Printing Services	326.10	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73940	Charges from - Food Services	325.96	0.00	0.00
73949	Charges from - Departments - Misc	4,013.86	4,125.00	4,125.00
73978	Charges from - PDC Projects	11,487.72	0.00	0.00
	<i>Subtotal</i>	44,222.56	25,475.00	25,475.00
Travel				
74101	In-State - Employee Travel	2,390.07	1,000.00	1,000.00
74132	In-State - Non-Employee Student	160.68	100.00	100.00
74201	Out-State - Employee Travel	6,189.04	6,315.00	6,315.00
74210	Out-State - Employee Registration Fee	580.00	0.00	0.00
74230	Out-State - Non-Employee Travel	701.04	0.00	0.00
74232	Out-State - Non-Employee Student	4,670.62	500.00	500.00
	<i>Subtotal</i>	14,691.45	7,915.00	7,915.00
ORGN Total		1,612,239.56	1,525,281.87	1,529,594.05

Theatre & Dance

251101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	685,422.04	653,182.50	712,681.50
	61121 Wages - P/T Faculty	92,320.00	0.00	0.00
	61123 Wages - Part-time	9,521.25	0.00	0.00
	61150 Wages - Occasional	2,090.00	0.00	0.00
	61501 Wages - Student Institutional	20,006.58	31,235.41	31,235.41
	61502 Wages - Student Work Study	11,345.87	0.00	0.00
	62115 Employer - MQFE	10,745.34	8,811.68	9,763.44
	62120 Employer - FICA	45,945.53	37,677.53	41,747.25
	62122 Employer - Retirement KERS	10,321.10	11,939.27	14,512.01
	62123 Employer - Retirement KTRS	32,245.55	39,964.70	43,133.39
	62125 Employer - Retirement KTRS OPT	18,675.44	0.00	0.00
	62126 Employer - Retirement OPT	32,004.24	43,295.39	49,161.34
	62127 Employer - Retiree TRP	8,901.60	0.00	0.00
	62223 Employer - Health Insurance	57,877.75	63,888.00	63,888.00
	62224 Employer - Life Insurance	369.72	648.00	702.00
	62226 Employer - Dental Insurance	1,645.17	0.00	0.00
	62227 Employer - Disability Insurance	1,308.55	1,306.37	1,425.37
	62232 Employer - Worker's Compensation	2,626.60	2,190.14	2,380.53
	62240 Employer - Medical Waiver	1,800.00	2,904.00	5,808.00
	<i>Subtotal</i>	1,045,172.33	897,042.99	976,438.24
	Operating			
	71102 Supplies - Office	2,693.33	1,780.00	1,780.00
	71107 Supplies - Athletics & Recreational	485.04	4,500.00	4,500.00
	71108 Supplies - Theatre & Music	2,570.05	0.00	0.00
	71109 Supplies - Classroom	1,732.71	3,678.00	3,678.00
	71111 Supplies - Photo	25.00	0.00	0.00
	71112 Supplies - Data Processing	44.01	150.00	150.00
	71115 Supplies - Building Materials	59.97	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	57.74	0.00	0.00
	71119 Supplies - Procurement Card	408.60	0.00	0.00
	71120 Supplies - Food Products	441.92	0.00	0.00
	71121 Supplies - Departmental Books	168.99	200.00	200.00
	71149 Supplies - Other Miscellaneous	347.53	200.00	200.00
	71201 Telephone - Local	0.00	50.00	50.00
	71310 Postage & Freight - Postage	1,630.05	4,620.00	4,620.00
	71320 Postage & Freight - Freight	92.71	0.00	0.00
	71501 Equip - Software (< \$5,000)	5,547.00	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	5.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	308.76	250.00	250.00
	71506 Equip - Library Books	23.26	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	530.24	0.00	0.00

71549	Equip - Other (< \$2000)	217.17	0.00	0.00
71601	Printing - Outside Vendor	0.00	50.00	50.00
71603	Printing - Copy Machine Usage Charge	1,146.30	150.00	150.00
71701	Rent - Equipment (< \$10,000)	107.52	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	1,254.71	1,000.00	1,000.00
71801	Subscriptions & Dues - Dues	2,496.00	120.00	120.00
71810	Subscriptions & Dues - Subscription	398.90	60.00	60.00
72101	Maintenance - Copy Machine	588.14	0.00	0.00
72102	Maintenance - Computer	595.00	0.00	0.00
72103	Maintenance - Vehicles	401.82	0.00	0.00
72108	Maintenance - Equipment	492.70	440.00	440.00
72149	Maintenance - Repair Non-Classified	844.62	0.00	0.00
72212	Non-Employee Services - Honoraria	1,050.00	300.00	300.00
72249	Non-Employee Services - Not Classified	745.00	0.00	0.00
73502	Misc - Advertising	2,211.52	175.00	175.00
73508	Misc - Promotion Expenses & Prizes	49.65	0.00	0.00
73513	Misc - Background Check - Student	292.44	0.00	0.00
73514	Misc - Accreditation Fees	1,991.05	0.00	0.00
73523	Misc - Background Check - Employee	720.26	0.00	0.00
73549	Misc - Other	947.58	1,300.00	1,300.00
73849	Credit to - Departments - Misc	-1,206.64	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	50.00	50.00
73902	Charges from - Fac Mgt - Supplies	0.00	50.00	50.00
73910	Charges from - Local Phone	4,752.00	2,935.00	2,935.00
73911	Charges from - Long Distance Phone	398.57	636.00	636.00
73912	Charges from - Telephone Equipment	1,002.00	0.00	0.00
73920	Charges from - Printing Services	824.08	3,759.00	3,759.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73926	Charges from - Visitor Permits	80.00	0.00	0.00
73940	Charges from - Food Services	867.70	0.00	0.00
73949	Charges from - Departments - Misc	586.98	0.00	0.00
73978	Charges from - PDC Projects	25,000.00	0.00	0.00
	<i>Subtotal</i>	66,926.98	26,653.00	26,653.00

Travel

74101	In-State - Employee Travel	1,505.12	1,980.00	1,980.00
74110	In-State - Employee Registration Fee	25.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	1,100.00	1,100.00
74135	In-State - Non-Employee Prospective	294.93	0.00	0.00
74201	Out-State - Employee Travel	4,505.55	2,185.00	2,185.00
74202	Out-State - Faculty Development	4,688.21	0.00	0.00
74210	Out-State - Employee Registration Fee	795.16	0.00	0.00
74230	Out-State - Non-Employee Travel	1,024.27	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,076.71	0.00	0.00
74302	International - Faculty Development	578.22	0.00	0.00
	<i>Subtotal</i>	14,493.17	5,265.00	5,265.00

Grants/Loans/Benefits					
	77918	Participant Support - Food	88.89	0.00	0.00
		<i>Subtotal</i>	88.89	0.00	0.00
Capital					
	78111	Cap Equip-Computers >\$2000<\$5000	14,301.89	0.00	0.00
		<i>Subtotal</i>	14,301.89	0.00	0.00
ORGN Total			1,140,983.26	928,960.99	1,008,356.24

Play Production

251103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	100.00	0.00	0.00
	61123 Wages - Part-time	2,243.89	0.00	0.00
	61150 Wages - Occasional	2,055.00	925.00	925.00
	61501 Wages - Student Institutional	0.00	800.00	800.00
	62050 Fringe Benefits (Budget)	0.00	1.28	1.28
	62115 Employer - MQFE	63.73	13.41	13.41
	62120 Employer - FICA	272.48	57.35	57.35
	62125 Employer - Retirement KTRS OPT	5.10	0.00	0.00
	62126 Employer - Retirement OPT	8.74	0.00	0.00
	62232 Employer - Worker's Compensation	14.09	5.52	5.52
	<i>Subtotal</i>	4,763.03	1,802.56	1,802.56
	Operating			
	71102 Supplies - Office	2.69	0.00	0.00
	71107 Supplies - Athletics & Recreational	0.00	17,997.44	17,997.44
	71108 Supplies - Theatre & Music	31,281.32	16,000.00	16,000.00
	71109 Supplies - Classroom	208.54	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	490.44	0.00	0.00
	71119 Supplies - Procurement Card	303.29	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,454.20	0.00	0.00
	71310 Postage & Freight - Postage	218.82	2,200.00	2,200.00
	71320 Postage & Freight - Freight	282.79	0.00	0.00
	71401 Insurance - Other Non-Employee	204.62	0.00	0.00
	71549 Equip - Other (< \$2000)	153.98	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	36.91	0.00	0.00
	72108 Maintenance - Equipment	280.95	0.00	0.00
	72212 Non-Employee Services - Honoraria	800.00	0.00	0.00
	73502 Misc - Advertising	1,483.78	0.00	0.00
	73515 Misc - Licensing Fees	1,720.00	0.00	0.00
	73549 Misc - Other	150.00	0.00	0.00
	73849 Credit to - Departments - Misc	-1,662.00	0.00	0.00
	73890 Credit to - Participant Cost	-108.00	0.00	0.00
	73920 Charges from - Printing Services	5,160.84	0.00	0.00
	<i>Subtotal</i>	42,463.17	36,197.44	36,197.44

Travel

74101	In-State - Employee Travel	34.00	0.00	0.00
74120	In-State - Supervision	39.34	0.00	0.00
74130	In-State - Non-Employee Travel	-10.00	0.00	0.00
74132	In-State - Non-Employee Student	1,183.40	0.00	0.00
74201	Out-State - Employee Travel	198.07	0.00	0.00
74202	Out-State - Faculty Development	3.25	0.00	0.00
74232	Out-State - Non-Employee Student	3,110.30	0.00	0.00
	<i>Subtotal</i>	4,558.36	0.00	0.00
ORGN Total		51,784.56	38,000.00	38,000.00

Opera - Musical

251104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	2,820.00	0.00	0.00
	61150 Wages - Occasional	5,165.00	8,000.00	8,000.00
	62050 Fringe Benefits (Budget)	0.00	12.40	12.40
	62115 Employer - MQFE	113.70	116.00	116.00
	62120 Employer - FICA	486.18	496.00	496.00
	62122 Employer - Retirement KERS	30.56	0.00	0.00
	62123 Employer - Retirement KTRS	258.22	0.00	0.00
	62125 Employer - Retirement KTRS OPT	55.08	0.00	0.00
	62126 Employer - Retirement OPT	94.39	0.00	0.00
	62223 Employer - Health Insurance	19.38	0.00	0.00
	62224 Employer - Life Insurance	0.11	0.00	0.00
	62226 Employer - Dental Insurance	0.58	0.00	0.00
	62232 Employer - Worker's Compensation	25.57	25.60	25.60
	<i>Subtotal</i>	9,068.77	8,650.00	8,650.00
	Operating			
	71102 Supplies - Office	97.61	0.00	0.00
	71107 Supplies - Athletics & Recreational	0.00	2,700.00	0.00
	71108 Supplies - Theatre & Music	7,186.34	8,850.00	8,850.00
	71119 Supplies - Procurement Card	8.00	0.00	0.00
	71310 Postage & Freight - Postage	0.00	1,300.00	0.00
	71320 Postage & Freight - Freight	3,040.70	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	22,375.00	2,500.00	2,500.00
	73502 Misc - Advertising	885.53	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	341.34	0.00	0.00
	73920 Charges from - Printing Services	1,290.17	0.00	0.00
	73923 Charges from - Office Supplies	60.00	0.00	0.00
	73926 Charges from - Visitor Permits	10.00	0.00	0.00
	73940 Charges from - Food Services	60.00	0.00	0.00
	73949 Charges from - Departments - Misc	3,182.00	0.00	0.00
	<i>Subtotal</i>	38,536.69	15,350.00	11,350.00
	Travel			
	74130 In-State - Non-Employee Travel	507.18	0.00	0.00
	74230 Out-State - Non-Employee Travel	495.00	0.00	0.00
	<i>Subtotal</i>	1,002.18	0.00	0.00
ORGN Total		48,607.64	24,000.00	20,000.00

AA - Theatre & Dance

251106

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	450.00	0.00	0.00
	61150 Wages - Occasional	1,975.00	8,321.00	8,321.00
	62115 Employer - MQFE	35.17	120.65	120.65
	62120 Employer - FICA	150.35	515.90	515.90
	62125 Employer - Retirement KTRS OPT	22.95	0.00	0.00
	62126 Employer - Retirement OPT	39.33	0.00	0.00
	62232 Employer - Worker's Compensation	7.76	26.63	26.63
	<i>Subtotal</i>	2,680.56	8,984.18	8,984.18
	Operating			
	71108 Supplies - Theatre & Music	111.59	0.00	0.00
	71109 Supplies - Classroom	27.19	0.00	0.00
	72211 Non-Employee Services - Temporary	1,600.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	1,650.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	1,200.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	85.00	0.00	0.00
	73502 Misc - Advertising	169.95	0.00	0.00
	73926 Charges from - Visitor Permits	50.00	0.00	0.00
	73940 Charges from - Food Services	98.65	0.00	0.00
	73949 Charges from - Departments - Misc	530.00	0.00	0.00
	<i>Subtotal</i>	5,522.38	0.00	0.00
	Travel			
	74230 Out-State - Non-Employee Travel	695.03	0.00	0.00
	<i>Subtotal</i>	695.03	0.00	0.00
ORGN Total		8,897.97	8,984.18	8,984.18

Political Science

251201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	691,866.00	702,282.00	746,856.00
	61121 Wages - P/T Faculty	7,048.00	0.00	0.00
	61123 Wages - Part-time	973.75	0.00	0.00
	61140 Wages - Graduate Assistant	32,976.00	0.00	0.00
	61141 Wages - Graduate Assistant MAP	32,976.00	0.00	0.00
	61501 Wages - Student Institutional	10,312.65	9,585.46	9,585.46
	61502 Wages - Student Work Study	2,675.27	0.00	0.00
	62115 Employer - MQFE	9,273.79	9,248.38	9,991.40
	62120 Employer - FICA	39,499.35	39,544.72	42,721.91
	62122 Employer - Retirement KERS	4,699.25	5,643.94	6,859.18
	62123 Employer - Retirement KTRS	38,246.65	43,602.61	45,775.13
	62125 Employer - Retirement KTRS OPT	17,971.82	0.00	0.00
	62126 Employer - Retirement OPT	30,798.60	45,487.65	46,339.64
	62127 Employer - Retiree TRP	4,897.56	5,716.42	0.00
	62223 Employer - Health Insurance	59,477.49	66,792.00	75,504.00
	62224 Employer - Life Insurance	349.55	675.00	702.00
	62226 Employer - Dental Insurance	1,690.59	0.00	0.00
	62227 Employer - Disability Insurance	1,346.37	1,326.95	1,493.71
	62232 Employer - Worker's Compensation	2,492.32	2,277.98	2,420.61
	<i>Subtotal</i>	989,571.01	932,183.11	988,249.04
	Operating			
	71102 Supplies - Office	2,000.15	5,319.00	5,319.00
	71109 Supplies - Classroom	938.46	678.00	678.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	3,798.05	0.00	0.00
	71120 Supplies - Food Products	1,213.22	125.00	125.00
	71121 Supplies - Departmental Books	767.17	125.00	125.00
	71149 Supplies - Other Miscellaneous	825.82	694.00	694.00
	71202 Telephone - Long-distance	469.29	0.00	0.00
	71310 Postage & Freight - Postage	530.01	1,112.00	1,112.00
	71501 Equip - Software (< \$5,000)	1,000.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	69.92	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	109.99	0.00	0.00
	71601 Printing - Outside Vendor	93.74	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,055.84	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,648.24	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	915.00	915.00
	71810 Subscriptions & Dues - Subscription	200.00	325.00	325.00
	71811 Subscriptions & Dues - Data Search	1,475.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	2,315.00	0.00	0.00
	73502 Misc - Advertising	965.00	0.00	0.00

73507	Misc - License Plates	1.00	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	292.44	0.00	0.00
73549	Misc - Other	582.94	1,325.00	1,325.00
73849	Credit to - Departments - Misc	-5,651.71	0.00	0.00
73910	Charges from - Local Phone	3,888.00	2,880.00	2,880.00
73911	Charges from - Long Distance Phone	196.03	278.00	278.00
73920	Charges from - Printing Services	1,559.57	2,456.00	2,456.00
73923	Charges from - Office Supplies	180.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73940	Charges from - Food Services	291.75	0.00	0.00
73949	Charges from - Departments - Misc	1,693.80	0.00	0.00
	<i>Subtotal</i>	22,567.46	16,432.00	16,432.00
Travel				
74101	In-State - Employee Travel	1,558.61	500.00	500.00
74201	Out-State - Employee Travel	11,678.23	4,115.00	4,115.00
74230	Out-State - Non-Employee Travel	493.33	0.00	0.00
74232	Out-State - Non-Employee Student	12,746.86	10,000.00	10,000.00
74301	International - Employee Travel	302.46	0.00	0.00
	<i>Subtotal</i>	26,779.49	14,615.00	14,615.00
ORGN Total		1,038,917.96	963,230.11	1,019,296.04

African American Studies

251202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	48,880.00	49,464.00	50,460.00
	61121 Wages - P/T Faculty	7,952.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	2,413.00	2,413.00
	62115 Employer - MQFE	755.61	659.61	673.58
	62120 Employer - FICA	3,230.82	2,820.42	2,880.14
	62123 Employer - Retirement KTRS	8,367.92	7,340.46	7,488.26
	62223 Employer - Health Insurance	5,985.06	5,808.00	5,808.00
	62224 Employer - Life Insurance	32.36	54.00	54.00
	62226 Employer - Dental Insurance	159.58	0.00	0.00
	62227 Employer - Disability Insurance	97.76	98.93	100.92
	62232 Employer - Worker's Compensation	181.90	166.00	169.19
	<i>Subtotal</i>	75,643.01	68,824.42	70,047.09
	Operating			
	71102 Supplies - Office	0.00	300.00	300.00
	71109 Supplies - Classroom	445.19	777.00	777.00
	71119 Supplies - Procurement Card	858.03	0.00	0.00
	71120 Supplies - Food Products	870.00	300.00	300.00
	71121 Supplies - Departmental Books	187.50	0.00	0.00
	71310 Postage & Freight - Postage	34.46	100.00	100.00
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	72249 Non-Employee Services - Not Classified	0.00	144.00	144.00
	73549 Misc - Other	196.98	0.00	0.00
	73849 Credit to - Departments - Misc	-500.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73920 Charges from - Printing Services	20.00	310.00	310.00
	73923 Charges from - Office Supplies	90.00	0.00	0.00
	73949 Charges from - Departments - Misc	287.50	0.00	0.00
	<i>Subtotal</i>	2,705.66	2,231.00	2,231.00
	Travel			
	74201 Out-State - Employee Travel	1,087.32	1,537.00	1,537.00
	74210 Out-State - Employee Registration Fee	155.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	350.66	0.00	0.00
	74232 Out-State - Non-Employee Student	3,676.59	0.00	0.00
	<i>Subtotal</i>	5,269.57	1,537.00	1,537.00
ORGN Total		83,618.24	72,592.42	73,815.09

AA - Government

251204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	52.95	0.00	0.00
	71119 Supplies - Procurement Card	59.00	0.00	0.00
	73549 Misc - Other	1,590.00	0.00	0.00
	<i>Subtotal</i>	1,701.95	0.00	0.00
	Travel			
	74201 Out-State - Employee Travel	58.00	0.00	0.00
	74232 Out-State - Non-Employee Student	5,240.05	7,000.00	7,000.00
	<i>Subtotal</i>	5,298.05	7,000.00	7,000.00
ORGN Total		7,000.00	7,000.00	7,000.00

Folk Studies & Anthropology

251301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	578,667.00	633,396.00	644,688.00
	61121 Wages - P/T Faculty	42,592.00	0.00	0.00
	61140 Wages - Graduate Assistant	136,937.40	0.00	0.00
	61501 Wages - Student Institutional	9,782.15	10,414.12	10,414.12
	62115 Employer - MQFE	8,306.64	8,395.10	8,389.18
	62120 Employer - FICA	35,517.99	35,896.27	35,870.99
	62122 Employer - Retirement KERS	4,910.88	5,781.89	7,026.34
	62123 Employer - Retirement KTRS	45,615.89	46,962.76	55,847.68
	62125 Employer - Retirement KTRS OPT	11,634.37	0.00	0.00
	62126 Employer - Retirement OPT	19,937.92	38,097.08	32,020.23
	62223 Employer - Health Insurance	58,059.86	63,888.00	63,888.00
	62224 Employer - Life Insurance	313.28	594.00	594.00
	62226 Employer - Dental Insurance	1,651.10	0.00	0.00
	62227 Employer - Disability Insurance	1,215.22	1,259.04	1,277.45
	62232 Employer - Worker's Compensation	2,457.71	2,060.20	2,096.33
	<i>Subtotal</i>	957,599.41	846,744.46	862,112.32
	Operating			
	71102 Supplies - Office	4,475.50	2,221.00	2,221.00
	71109 Supplies - Classroom	3,184.12	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	981.80	0.00	0.00
	71120 Supplies - Food Products	177.00	0.00	0.00
	71121 Supplies - Departmental Books	0.00	77.00	77.00
	71149 Supplies - Other Miscellaneous	132.95	601.00	601.00
	71310 Postage & Freight - Postage	367.34	1,176.00	1,176.00
	71501 Equip - Software (< \$5,000)	897.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,220.77	0.00	0.00
	71505 Equip - Classroom (< \$2000)	5,539.94	1,120.00	1,120.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	258.15	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	2,070.92	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	413.38	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	67.00	67.00
	71810 Subscriptions & Dues - Subscription	0.00	280.00	280.00
	72102 Maintenance - Computer	477.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	52.00	52.00
	72211 Non-Employee Services - Temporary	2,000.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	1,200.00	1,000.00	1,000.00
	72214 Non-Employee Services - Prof Contracts	500.00	0.00	0.00
	73513 Misc - Background Check - Student	165.98	0.00	0.00

73523	Misc - Background Check - Employee	382.14	0.00	0.00
73549	Misc - Other	272.86	702.00	702.00
73849	Credit to - Departments - Misc	-165.98	0.00	0.00
73878	Credit to - PDC Projects	-3,213.18	0.00	0.00
73901	Charges from - Fac Mgt - Labor	171.96	0.00	0.00
73910	Charges from - Local Phone	3,060.00	2,178.00	2,178.00
73911	Charges from - Long Distance Phone	335.92	713.00	713.00
73912	Charges from - Telephone Equipment	76.50	0.00	0.00
73916	Charges from - Cabling Services	311.02	0.00	0.00
73920	Charges from - Printing Services	116.90	2,516.00	2,516.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73949	Charges from - Departments - Misc	370.06	0.00	0.00
	<i>Subtotal</i>	26,014.05	14,751.00	14,751.00
Travel				
74101	In-State - Employee Travel	858.00	1,496.00	1,496.00
74132	In-State - Non-Employee Student	1,456.84	77.00	77.00
74201	Out-State - Employee Travel	1,865.34	2,219.00	2,219.00
74202	Out-State - Faculty Development	200.00	0.00	0.00
74302	International - Faculty Development	412.00	0.00	0.00
	<i>Subtotal</i>	4,792.18	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				
78105	Cap Equip-Classroom >\$2000<\$5000	2,050.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	10,311.00	0.00	0.00
	<i>Subtotal</i>	12,361.00	0.00	0.00
ORGN Total		1,000,766.64	865,337.46	880,705.32

Dean Ogden College

260101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	2,303.00	2,303.00
	61111 Wages - Regular	713,310.21	704,292.00	692,341.72
	61122 Wages - Stipends	643.42	480.00	480.00
	61150 Wages - Occasional	560.00	9,566.00	9,566.00
	61180 Wages - Cell Plan Allowance	4,630.00	4,560.00	4,560.00
	61501 Wages - Student Institutional	3,987.25	10,225.00	10,225.00
	62115 Employer - MQFE	9,421.59	9,460.82	9,450.16
	62120 Employer - FICA	38,879.45	39,309.49	38,921.87
	62122 Employer - Retirement KERS	22,175.12	22,219.01	37,826.46
	62123 Employer - Retirement KTRS	56,028.59	60,508.04	32,785.98
	62125 Employer - Retirement KTRS OPT	9,373.91	0.00	0.00
	62126 Employer - Retirement OPT	16,064.16	22,967.21	42,460.02
	62223 Employer - Health Insurance	54,973.09	52,272.00	49,543.40
	62224 Employer - Life Insurance	327.03	594.00	568.63
	62226 Employer - Dental Insurance	1,568.66	0.00	0.00
	62227 Employer - Disability Insurance	1,292.67	1,282.02	1,263.59
	62232 Employer - Worker's Compensation	2,313.78	2,333.18	2,294.97
	62240 Employer - Medical Waiver	1,824.31	5,808.00	5,808.00
	<i>Subtotal</i>	937,373.24	948,179.77	940,398.80
	Operating			
	71102 Supplies - Office	3,870.12	4,068.00	4,068.00
	71105 Supplies - Chemical & Lab	2,704.95	2,600.00	2,600.00
	71109 Supplies - Classroom	3,941.62	100.00	100.00
	71111 Supplies - Photo	1,303.47	0.00	0.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	17.98	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	208.65	0.00	0.00
	71117 Supplies - Small Tools	743.95	0.00	0.00
	71119 Supplies - Procurement Card	55.71	0.00	0.00
	71120 Supplies - Food Products	4,199.27	2,000.00	2,000.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	1,906.03	0.00	0.00
	71222 Utilities - Garbage Collection	52.00	0.00	0.00
	71310 Postage & Freight - Postage	834.74	1,630.00	1,630.00
	71320 Postage & Freight - Freight	28.02	1,000.00	1,000.00
	71401 Insurance - Other Non-Employee	229.44	0.00	0.00
	71501 Equip - Software (< \$5,000)	56.98	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,854.99	0.00	0.00
	71505 Equip - Classroom (< \$2000)	11,825.13	0.00	0.00
	71509 Equip - Research (< \$2000)	2,365.50	0.00	0.00
	71549 Equip - Other (< \$2000)	4,246.60	0.00	0.00

71603	Printing - Copy Machine Usage Charge	2.68	0.00	0.00
71701	Rent - Equipment (< \$10,000)	112.50	0.00	0.00
71801	Subscriptions & Dues - Dues	407.50	956.00	956.00
71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
72101	Maintenance - Copy Machine	489.99	0.00	0.00
72102	Maintenance - Computer	643.96	0.00	0.00
72103	Maintenance - Vehicles	160.00	0.00	0.00
72105	Maintenance - Computer Software	7,697.00	0.00	0.00
72108	Maintenance - Equipment	156,236.91	124,225.00	124,225.00
72212	Non-Employee Services - Honoraria	0.00	2,400.00	2,400.00
73502	Misc - Advertising	14,764.55	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	410.52	339.00	339.00
73514	Misc - Accreditation Fees	2,520.00	0.00	0.00
73515	Misc - Licensing Fees	79.00	0.00	0.00
73547	Employer - Moving Expense	4,424.47	0.00	0.00
73549	Misc - Other	200.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	4,999.12	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,009.59	0.00	0.00
73905	Charges from - Event Planning-Salary	417.83	0.00	0.00
73906	Charges from - Event Planning-Fringe	117.04	0.00	0.00
73910	Charges from - Local Phone	3,690.00	3,684.00	3,684.00
73911	Charges from - Long Distance Phone	130.18	951.00	951.00
73912	Charges from - Telephone Equipment	360.00	0.00	0.00
73913	Charges from - Wireless Service	122.89	0.00	0.00
73920	Charges from - Printing Services	3,694.07	4,926.00	4,926.00
73926	Charges from - Visitor Permits	11.00	0.00	0.00
73935	Charges from - IT Projects	500.00	0.00	0.00
73940	Charges from - Food Services	3,957.85	0.00	0.00
73949	Charges from - Departments - Misc	5,415.48	0.00	0.00
73978	Charges from - PDC Projects	32,731.19	0.00	0.00
	<i>Subtotal</i>	285,750.47	150,179.00	150,179.00

Travel

74101	In-State - Employee Travel	3,389.63	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	430.00	0.00	0.00
74130	In-State - Non-Employee Travel	1,482.84	0.00	0.00
74135	In-State - Non-Employee Prospective	2,829.31	0.00	0.00
74201	Out-State - Employee Travel	16,092.72	1,832.00	1,832.00
74202	Out-State - Faculty Development	186.54	0.00	0.00
74210	Out-State - Employee Registration Fee	968.00	0.00	0.00
74230	Out-State - Non-Employee Travel	942.74	0.00	0.00
74232	Out-State - Non-Employee Student	14,656.11	4,428.00	4,428.00
74235	Out-State - Non-Employee Prospective	2,654.93	0.00	0.00
74301	International - Employee Travel	2,358.28	0.00	0.00
	<i>Subtotal</i>	45,991.10	29,660.00	29,660.00

Capital

78105	Cap Equip-Classroom >\$2000<\$5000	30,886.07	12,000.00	12,000.00
78111	Cap Equip-Computers >\$2000<\$5000	7,693.64	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	8,716.00	0.00	0.00
78155	Cap Equip-Classroom (>\$5000)	19,419.07	0.00	0.00
	<i>Subtotal</i>	66,714.78	12,000.00	12,000.00
ORGN Total		1,335,829.59	1,140,018.77	1,132,237.80

Ogden College Graduate Assistants

260103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	17,771.16	398,632.00	398,632.00
	62232 Employer - Worker's Compensation	56.87	1,275.62	1,275.62
	<i>Subtotal</i>	17,828.03	399,907.62	399,907.62
	Operating			
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	<i>Subtotal</i>	97.48	0.00	0.00
ORGN Total		17,925.51	399,907.62	399,907.62

AA – Ogden College of Science & Engineering

260104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	140.80	0.00	0.00
	71149 Supplies - Other Miscellaneous	363.80	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	477.70	0.00	0.00
	73549 Misc - Other	1,521.94	0.00	0.00
	73949 Charges from - Departments - Misc	1,500.00	0.00	0.00
	<i>Subtotal</i>	4,004.24	1,500.00	1,500.00
	Travel			
	74101 In-State - Employee Travel	178.88	0.00	0.00
	74130 In-State - Non-Employee Travel	66.88	0.00	0.00
	<i>Subtotal</i>	245.76	0.00	0.00
ORGN Total		4,250.00	1,500.00	1,500.00

AA/PD – Ogden College of Science & Engineering

260105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74201 Out-State - Employee Travel	11,372.00	0.00	0.00
	74202 Out-State - Faculty Development	0.00	12,827.00	12,827.00
	74210 Out-State - Employee Registration Fee	755.00	0.00	0.00
	74232 Out-State - Non-Employee Student	300.00	0.00	0.00
	<i>Subtotal</i>	12,427.00	12,827.00	12,827.00
	Grants/Loans/Benefits			
	77916 Participant Support - Travel	400.00	0.00	0.00
	<i>Subtotal</i>	400.00	0.00	0.00
ORGN Total		12,827.00	12,827.00	12,827.00

AA - Women in Science & Engineering

260106

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	176.83	0.00	0.00
	71105 Supplies - Chemical & Lab	273.83	0.00	0.00
	71109 Supplies - Classroom	0.00	4,400.00	4,400.00
	71119 Supplies - Procurement Card	39.55	0.00	0.00
	71120 Supplies - Food Products	0.00	895.00	895.00
	71149 Supplies - Other Miscellaneous	1,942.15	0.00	0.00
	71320 Postage & Freight - Freight	9.65	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	50.00	50.00
	71749 Rent - Not Classified (< \$10,000)	0.00	240.00	240.00
	72212 Non-Employee Services - Honoraria	0.00	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	2,190.30	0.00	0.00
	73549 Misc - Other	0.00	1,615.00	1,615.00
	73940 Charges from - Food Services	1,460.50	0.00	0.00
	<i>Subtotal</i>	6,092.81	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		6,092.81	9,000.00	9,000.00

SKyTeach
260110

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	0.00	0.00	104,016.00
	62115 Employer - MQFE	0.00	0.00	1,508.24
	62120 Employer - FICA	0.00	0.00	6,449.00
	62123 Employer - Retirement KTRS	0.00	0.00	15,435.98
	62223 Employer - Health Insurance	0.00	0.00	11,616.00
	62224 Employer - Life Insurance	0.00	0.00	108.00
	62227 Employer - Disability Insurance	0.00	0.00	208.04
	62232 Employer - Worker's Compensation	0.00	0.00	332.86
	<i>Subtotal</i>	<i>0.00</i>	<i>0.00</i>	<i>139,674.12</i>
	Operating			
	73513 Misc - Background Check - Student	448.12	0.00	0.00
	<i>Subtotal</i>	<i>448.12</i>	<i>0.00</i>	<i>0.00</i>
ORGN Total		448.12	0.00	139,674.12

Ogden College Part-Time Faculty

260112

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	59,540.00	0.00
	62115 Employer - MQFE	0.00	863.33	0.00
	62120 Employer - FICA	0.00	3,691.48	0.00
	62232 Employer - Worker's Compensation	0.00	190.53	0.00
	<i>Subtotal</i>	0.00	64,285.34	0.00
ORGN Total		0.00	64,285.34	0.00

Agriculture

260201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	847.00	847.00
	61111 Wages - Regular	1,043,604.33	1,183,392.00	1,165,920.00
	61121 Wages - P/T Faculty	7,212.00	0.00	0.00
	61122 Wages - Stipends	20,539.99	0.00	0.00
	61123 Wages - Part-time	9,455.36	0.00	0.00
	61140 Wages - Graduate Assistant	58,378.02	0.00	0.00
	61150 Wages - Occasional	1,692.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	480.00	480.00
	61501 Wages - Student Institutional	35,106.08	33,915.00	33,915.00
	61502 Wages - Student Work Study	3,907.76	0.00	0.00
	62115 Employer - MQFE	14,774.55	15,852.36	15,534.12
	62120 Employer - FICA	63,173.86	67,782.39	66,421.74
	62122 Employer - Retirement KERS	16,629.49	18,304.17	22,243.45
	62123 Employer - Retirement KTRS	83,412.30	99,086.03	104,734.47
	62125 Employer - Retirement KTRS OPT	11,958.94	0.00	0.00
	62126 Employer - Retirement OPT	20,494.24	35,577.66	36,293.46
	62127 Employer - Retiree TRP	18,088.08	15,454.13	14,830.02
	62223 Employer - Health Insurance	75,921.47	98,736.00	98,736.00
	62224 Employer - Life Insurance	554.74	1,242.00	1,134.00
	62226 Employer - Dental Insurance	2,038.79	0.00	0.00
	62227 Employer - Disability Insurance	1,993.00	2,072.89	2,129.81
	62229 Employer - Retiree Health Premiums	2,471.18	0.00	0.00
	62232 Employer - Worker's Compensation	3,776.92	3,896.93	3,841.01
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,497,463.10	1,579,542.56	1,569,964.08
	Operating			
	71050 General & Administrative (Budget)	0.00	3,750.00	3,750.00
	71102 Supplies - Office	3,314.23	2,111.00	2,111.00
	71105 Supplies - Chemical & Lab	11,617.27	4,100.00	4,100.00
	71109 Supplies - Classroom	4,996.78	1,300.00	1,300.00
	71110 Supplies - Agricultural	2,688.81	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	27.13	0.00	0.00
	71115 Supplies - Building Materials	147.55	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	878.17	400.00	400.00
	71117 Supplies - Small Tools	76.25	0.00	0.00
	71120 Supplies - Food Products	2,628.54	1,800.00	1,800.00
	71121 Supplies - Departmental Books	0.00	150.00	150.00
	71122 Supplies - Grounds Maintenance	26.91	0.00	0.00
	71149 Supplies - Other Miscellaneous	18.99	0.00	0.00
	71310 Postage & Freight - Postage	1,889.63	2,575.00	2,575.00
	71320 Postage & Freight - Freight	81.73	250.00	250.00

71501	Equip - Software (< \$5,000)	57.10	0.00	0.00
71502	Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
71549	Equip - Other (< \$2000)	370.00	0.00	0.00
71603	Printing - Copy Machine Usage Charge	2,355.22	1,000.00	1,000.00
71701	Rent - Equipment (< \$10,000)	49.70	1,981.00	1,981.00
71702	Rent - Copy Machine (< \$10,000)	3,281.16	1,000.00	1,000.00
71749	Rent - Not Classified (< \$10,000)	0.00	500.00	500.00
71801	Subscriptions & Dues - Dues	850.00	300.00	300.00
71810	Subscriptions & Dues - Subscription	852.63	300.00	300.00
72101	Maintenance - Copy Machine	284.61	0.00	0.00
72102	Maintenance - Computer	0.00	200.00	200.00
72108	Maintenance - Equipment	319.90	400.00	400.00
72149	Maintenance - Repair Non-Classified	246.81	0.00	0.00
72249	Non-Employee Services - Not Classified	52.50	0.00	0.00
73502	Misc - Advertising	965.75	0.00	0.00
73513	Misc - Background Check - Student	536.14	0.00	0.00
73516	Misc - Uniforms & Badges	8.87	700.00	700.00
73523	Misc - Background Check - Employee	157.72	0.00	0.00
73549	Misc - Other	3,459.61	700.00	700.00
73849	Credit to - Departments - Misc	-262.81	0.00	0.00
73910	Charges from - Local Phone	8,226.79	7,984.00	7,984.00
73911	Charges from - Long Distance Phone	578.34	1,266.00	1,266.00
73913	Charges from - Wireless Service	17.68	0.00	0.00
73920	Charges from - Printing Services	2,900.05	3,672.00	3,672.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73926	Charges from - Visitor Permits	33.00	0.00	0.00
73949	Charges from - Departments - Misc	4,515.46	0.00	0.00
	<i>Subtotal</i>	59,148.22	37,639.00	37,639.00

Travel

74101	In-State - Employee Travel	2,508.18	3,625.00	3,625.00
74110	In-State - Employee Registration Fee	35.00	0.00	0.00
74120	In-State - Supervision	494.72	500.00	500.00
74132	In-State - Non-Employee Student	487.40	2,500.00	2,500.00
74141	In-State - Coaches Travel	320.04	0.00	0.00
74201	Out-State - Employee Travel	3,543.27	4,140.00	4,140.00
74210	Out-State - Employee Registration Fee	280.00	0.00	0.00
74220	Out-State - Supervision	1,063.16	500.00	500.00
74230	Out-State - Non-Employee Travel	401.38	0.00	0.00
74232	Out-State - Non-Employee Student	58.50	0.00	0.00
74241	Out-State - Coaches Travel	159.72	0.00	0.00
74301	International - Employee Travel	791.61	0.00	0.00
	<i>Subtotal</i>	10,142.98	11,265.00	11,265.00

ORGN Total

1,566,754.30	1,628,446.56	1,618,868.08
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Leaf Composting - Scholarships

260202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	72249 Non-Employee Services - Not Classified	1,556.38	0.00	0.00
	73549 Misc - Other	2,464.67	10,000.00	10,000.00
	<i>Subtotal</i>	4,021.05	10,000.00	10,000.00
ORGN Total		4,021.05	10,000.00	10,000.00

Agriculture Mechanics

260203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71105 Supplies - Chemical & Lab	18.25	250.00	250.00
	71110 Supplies - Agricultural	2,021.74	250.00	250.00
	71114 Supplies - Motor Vehicle	3,252.51	0.00	0.00
	71115 Supplies - Building Materials	6.81	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,124.81	2,000.00	2,000.00
	71117 Supplies - Small Tools	19.44	0.00	0.00
	71149 Supplies - Other Miscellaneous	170.30	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,000.00	1,000.00
	72103 Maintenance - Vehicles	0.00	1,000.00	1,000.00
	72108 Maintenance - Equipment	500.13	500.00	500.00
	72149 Maintenance - Repair Non-Classified	57.95	0.00	0.00
	72249 Non-Employee Services - Not Classified	736.24	0.00	0.00
	73849 Credit to - Departments - Misc	-3,500.00	0.00	0.00
	<i>Subtotal</i>	4,408.18	5,000.00	5,000.00
ORGN Total		4,408.18	5,000.00	5,000.00

Agricultural Exposition Center

260205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	9,312.00	7,989.69
	61111 Wages - Regular	66,531.05	47,616.00	48,576.00
	61123 Wages - Part-time	7,556.21	0.00	0.00
	61130 Wages - Over-time	4,397.11	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	16,666.05	18,000.00	18,000.00
	61502 Wages - Student Work Study	5,894.30	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	1,247.00	1,247.00
	62115 Employer - MQFE	1,182.19	645.55	656.17
	62120 Employer - FICA	5,054.86	2,760.30	2,805.71
	62122 Employer - Retirement KERS	4,053.29	0.00	0.00
	62123 Employer - Retirement KTRS	6,589.57	6,751.95	7,053.24
	62223 Employer - Health Insurance	10,722.15	5,808.00	5,808.00
	62224 Employer - Life Insurance	57.62	54.00	54.00
	62226 Employer - Dental Insurance	304.10	0.00	0.00
	62227 Employer - Disability Insurance	133.09	95.23	97.15
	62232 Employer - Worker's Compensation	326.71	209.97	213.04
	<i>Subtotal</i>	130,508.30	92,500.00	92,500.00
	Operating			
	71102 Supplies - Office	454.07	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	819.45	0.00	0.00
	71110 Supplies - Agricultural	8,698.16	15,000.00	15,000.00
	71114 Supplies - Motor Vehicle	569.60	0.00	0.00
	71115 Supplies - Building Materials	1,038.30	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	117.90	5,000.00	5,000.00
	71117 Supplies - Small Tools	78.90	800.00	800.00
	71120 Supplies - Food Products	0.00	300.00	300.00
	71122 Supplies - Grounds Maintenance	0.00	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	1,623.83	0.00	0.00
	71310 Postage & Freight - Postage	76.89	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	349.07	700.00	700.00
	71549 Equip - Other (< \$2000)	1,134.10	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	1,859.60	500.00	500.00
	71801 Subscriptions & Dues - Dues	275.00	0.00	0.00
	72103 Maintenance - Vehicles	859.46	700.00	700.00
	72106 Maintenance - Building	0.00	2,500.00	2,500.00
	72107 Maintenance - Ground	0.00	2,500.00	2,500.00
	72108 Maintenance - Equipment	898.61	2,400.00	2,400.00
	72120 Maintenance - Gravel & Sand	115.61	4,000.00	4,000.00
	72249 Non-Employee Services - Not Classified	3,875.12	0.00	0.00

72449	Bank Service Charge - Other	9,785.36	300.00	300.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	707.00	0.00	0.00
73549	Misc - Other	63,058.47	0.00	0.00
73849	Credit to - Departments - Misc	-505.00	0.00	0.00
73910	Charges from - Local Phone	1,296.00	1,500.00	1,500.00
73911	Charges from - Long Distance Phone	38.16	300.00	300.00
73913	Charges from - Wireless Service	23.84	0.00	0.00
73920	Charges from - Printing Services	0.00	100.00	100.00
73930	Charges from - Police - Labor	1,673.71	2,000.00	2,000.00
73949	Charges from - Departments - Misc	2,411.91	0.00	0.00
	<i>Subtotal</i>	101,381.86	40,300.00	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 >\$2000<\$5000	0.00	2,000.00	2,000.00
78154	Cap Equip-Farm (>\$5000)	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	0.00	7,000.00	7,000.00
ORGN Total		231,890.16	140,000.00	140,000.00

Greenhouse - Floriculture

260206

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71110 Supplies - Agricultural	1,978.96	6,000.00	6,000.00
	71119 Supplies - Procurement Card	151.42	0.00	0.00
	71120 Supplies - Food Products	11.44	0.00	0.00
	71121 Supplies - Departmental Books	212.07	0.00	0.00
	71601 Printing - Outside Vendor	753.20	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	22.35	0.00	0.00
	73949 Charges from - Departments - Misc	490.00	0.00	0.00
	<i>Subtotal</i>	3,619.44	6,000.00	6,000.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	1,475.95	0.00	0.00
	<i>Subtotal</i>	1,475.95	0.00	0.00
ORGN Total		5,095.39	6,000.00	6,000.00

Conservation Reserve Program

260207

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71050 General & Administrative (Budget)	0.00	6,000.00	6,000.00
	71105 Supplies - Chemical & Lab	155.46	0.00	0.00
	71110 Supplies - Agricultural	12,166.20	3,000.00	3,000.00
	71114 Supplies - Motor Vehicle	129.46	0.00	0.00
	71115 Supplies - Building Materials	1,794.87	3,000.00	3,000.00
	71122 Supplies - Grounds Maintenance	70.79	0.00	0.00
	72103 Maintenance - Vehicles	435.00	0.00	0.00
	73849 Credit to - Departments - Misc	-6,500.00	0.00	0.00
	<i>Subtotal</i>	8,251.78	12,000.00	12,000.00
	Grants/Loans/Benefits			
	77810 Govt Sch - Tuition & Fees	4,160.00	0.00	0.00
	<i>Subtotal</i>	4,160.00	0.00	0.00
ORGN Total		12,411.78	12,000.00	12,000.00

Farm
260209

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	266.00	266.00
	61111 Wages - Regular	86,270.00	130,128.00	131,892.00
	61180 Wages - Cell Plan Allowance	1,320.00	1,800.00	1,800.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	63,108.14	82,490.00	82,490.00
	61502 Wages - Student Work Study	14,333.35	0.00	0.00
	62115 Employer - MQFE	1,333.03	1,795.04	1,780.02
	62120 Employer - FICA	5,699.83	7,675.37	7,611.11
	62123 Employer - Retirement KTRS	12,361.25	18,956.10	19,397.24
	62223 Employer - Health Insurance	10,662.18	17,424.00	17,424.00
	62224 Employer - Life Insurance	57.60	162.00	162.00
	62226 Employer - Dental Insurance	303.54	0.00	0.00
	62227 Employer - Disability Insurance	172.63	260.25	263.78
	62232 Employer - Worker's Compensation	528.91	686.14	691.79
	<i>Subtotal</i>	196,350.46	261,642.90	263,777.94
	Operating			
	71102 Supplies - Office	277.47	100.00	100.00
	71105 Supplies - Chemical & Lab	0.00	7,500.00	7,500.00
	71106 Supplies - Household	285.16	0.00	0.00
	71110 Supplies - Agricultural	170,547.88	125,333.00	110,333.00
	71113 Supplies - Drugs & Pharmaceutical	1,585.18	0.00	0.00
	71114 Supplies - Motor Vehicle	2,235.88	0.00	2,500.00
	71115 Supplies - Building Materials	5,254.01	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	31,502.20	27,450.00	43,450.00
	71117 Supplies - Small Tools	258.82	400.00	400.00
	71122 Supplies - Grounds Maintenance	366.55	0.00	0.00
	71149 Supplies - Other Miscellaneous	10,647.14	10,000.00	10,000.00
	71320 Postage & Freight - Freight	1,031.00	0.00	0.00
	71401 Insurance - Other Non-Employee	3,924.50	4,500.00	4,500.00
	71504 Equip - Farm (< \$2000)	475.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	87.07	0.00	0.00
	71549 Equip - Other (< \$2000)	1,857.47	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	2,116.04	7,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	720.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	168.00	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	0.00	50.00	50.00
	72103 Maintenance - Vehicles	3,603.66	0.00	0.00
	72106 Maintenance - Building	0.00	5,000.00	4,000.00
	72108 Maintenance - Equipment	8,860.72	17,100.00	9,100.00
	72120 Maintenance - Gravel & Sand	13,044.20	5,000.00	5,000.00
	72149 Maintenance - Repair Non-Classified	5,444.99	0.00	0.00

72214	Non-Employee Services - Prof Contracts	0.00	3,000.00	3,000.00
72249	Non-Employee Services - Not Classified	28,668.48	32,076.00	48,576.00
73502	Misc - Advertising	1,232.50	100.00	100.00
73513	Misc - Background Check - Student	292.44	0.00	0.00
73549	Misc - Other	10,485.27	0.00	0.00
73849	Credit to - Departments - Misc	-13,157.34	0.00	0.00
73901	Charges from - Fac Mgt - Labor	169.02	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	90.00	0.00	0.00
73910	Charges from - Local Phone	3,984.75	3,876.00	3,876.00
73911	Charges from - Long Distance Phone	110.81	360.00	360.00
73913	Charges from - Wireless Service	81.41	0.00	0.00
73920	Charges from - Printing Services	0.00	200.00	200.00
73949	Charges from - Departments - Misc	175.00	0.00	0.00
	<i>Subtotal</i>	296,425.28	251,045.00	257,045.00
Travel				
74101	In-State - Employee Travel	0.00	2,040.00	1,040.00
74201	Out-State - Employee Travel	0.00	566.00	566.00
	<i>Subtotal</i>	0.00	2,606.00	1,606.00
Capital				
78104	Cap Equip-Farm >\$2000<\$5000	4,000.00	9,500.00	4,500.00
78111	Cap Equip-Computers >\$2000<\$5000	1,123.23	0.00	0.00
78131	Cap Equip-Livestock >\$2000<\$5000	30,800.00	20,000.00	20,000.00
78154	Cap Equip-Farm (>\$5000)	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	35,923.23	39,500.00	34,500.00
ORGN Total		528,698.97	554,793.90	556,928.94

Ag Student Group Activities

260210

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61501 Wages - Student Institutional	6,071.06	11,000.00	11,000.00
	61502 Wages - Student Work Study	4,284.75	0.00	0.00
	62115 Employer - MQFE	39.34	0.00	0.00
	62120 Employer - FICA	168.22	0.00	0.00
	62232 Employer - Worker's Compensation	33.18	35.20	35.20
	<i>Subtotal</i>	10,596.55	11,035.20	11,035.20
	Operating			
	71050 General & Administrative (Budget)	0.00	19.80	19.80
	71102 Supplies - Office	526.18	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	149.37	500.00	500.00
	71105 Supplies - Chemical & Lab	0.00	200.00	200.00
	71106 Supplies - Household	99.72	0.00	0.00
	71110 Supplies - Agricultural	632.66	1,500.00	1,500.00
	71117 Supplies - Small Tools	115.55	0.00	0.00
	71120 Supplies - Food Products	50,335.51	52,435.00	52,435.00
	71122 Supplies - Grounds Maintenance	217.80	0.00	0.00
	71149 Supplies - Other Miscellaneous	400.10	200.00	200.00
	71505 Equip - Classroom (< \$2000)	0.00	350.00	350.00
	71701 Rent - Equipment (< \$10,000)	0.00	250.00	250.00
	71801 Subscriptions & Dues - Dues	30.00	0.00	0.00
	72106 Maintenance - Building	0.00	2,500.00	2,500.00
	72107 Maintenance - Ground	0.00	1,510.00	1,510.00
	72249 Non-Employee Services - Not Classified	360.00	0.00	0.00
	73516 Misc - Uniforms & Badges	190.26	0.00	0.00
	73549 Misc - Other	4,096.00	0.00	0.00
	73849 Credit to - Departments - Misc	-2,550.85	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	7,670.47	4,000.00	4,000.00
	<i>Subtotal</i>	62,272.77	63,964.80	63,964.80
ORGN Total		72,869.32	75,000.00	75,000.00

Farm Maintenance

260211

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	200,000.00	200,000.00
	71103 Supplies - Janitorial & Maintenance	1,932.84	0.00	0.00
	71106 Supplies - Household	-22.20	0.00	0.00
	71110 Supplies - Agricultural	16,278.07	0.00	0.00
	71115 Supplies - Building Materials	58,150.84	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	102.10	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,316.61	0.00	0.00
	71549 Equip - Other (< \$2000)	1,060.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	176.70	0.00	0.00
	72106 Maintenance - Building	2,415.00	0.00	0.00
	72107 Maintenance - Ground	11,694.00	0.00	0.00
	72120 Maintenance - Gravel & Sand	3,040.90	0.00	0.00
	72149 Maintenance - Repair Non-Classified	6,100.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	27,123.45	0.00	0.00
	73506 Misc - Judgments	4,975.00	0.00	0.00
	73549 Misc - Other	1,016.83	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,348.63	0.00	0.00
	73949 Charges from - Departments - Misc	3,500.00	0.00	0.00
	73978 Charges from - PDC Projects	44,917.35	0.00	0.00
	<i>Subtotal</i>	185,126.12	200,000.00	200,000.00
	Capital			
	78104 Cap Equip-Farm >\$2000<\$5000	8,765.00	8,888.00	8,888.00
	78154 Cap Equip-Farm (>\$5000)	28,889.00	0.00	0.00
	78304 Cap Asset-Buildings	2,884.86	0.00	0.00
	78355 Cap Asset-General Contractor	6,530.00	0.00	0.00
	<i>Subtotal</i>	47,068.86	8,888.00	8,888.00
ORGN Total		232,194.98	208,888.00	208,888.00

Florist Shop

260216

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	22,400.00	22,400.00
	61111 Wages - Regular	52,405.18	0.00	0.00
	61122 Wages - Stipends	4,500.00	0.00	0.00
	62115 Employer - MQFE	712.72	0.00	0.00
	62120 Employer - FICA	3,047.47	0.00	0.00
	62122 Employer - Retirement KERS	3,156.04	0.00	0.00
	62123 Employer - Retirement KTRS	5,018.65	0.00	0.00
	62223 Employer - Health Insurance	4,239.00	0.00	0.00
	62224 Employer - Life Insurance	36.00	0.00	0.00
	62226 Employer - Dental Insurance	115.20	0.00	0.00
	62227 Employer - Disability Insurance	94.20	0.00	0.00
	62229 Employer - Retiree Health Premiums	1,877.04	0.00	0.00
	62232 Employer - Worker's Compensation	167.68	0.00	0.00
	<i>Subtotal</i>	75,369.18	22,400.00	22,400.00
	Operating			
	71102 Supplies - Office	1,394.30	2,000.00	2,000.00
	71103 Supplies - Janitorial & Maintenance	1,125.77	0.00	0.00
	71105 Supplies - Chemical & Lab	360.27	0.00	0.00
	71106 Supplies - Household	1,084.49	0.00	0.00
	71109 Supplies - Classroom	7,073.34	0.00	0.00
	71110 Supplies - Agricultural	465.61	0.00	0.00
	71115 Supplies - Building Materials	341.51	0.00	0.00
	71119 Supplies - Procurement Card	24.75	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,323.23	0.00	0.00
	71201 Telephone - Local	0.00	2,600.00	2,600.00
	71310 Postage & Freight - Postage	5.28	1,000.00	1,000.00
	71401 Insurance - Other Non-Employee	515.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	14,142.30	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,456.39	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	713.86	0.00	0.00
	71549 Equip - Other (< \$2000)	1,435.55	0.00	0.00
	71801 Subscriptions & Dues - Dues	471.46	500.00	500.00
	71905 COGS - Supplies	11,047.54	50,000.00	50,000.00
	71907 COGS - Gifts	14,056.73	10,000.00	10,000.00
	72102 Maintenance - Computer	34.99	0.00	0.00
	72105 Maintenance - Computer Software	220.00	0.00	0.00
	72106 Maintenance - Building	776.54	0.00	0.00
	72249 Non-Employee Services - Not Classified	600.00	5,000.00	5,000.00
	73502 Misc - Advertising	0.00	3,000.00	3,000.00
	73549 Misc - Other	134.85	0.00	0.00
	73845 Credit to - Floral Shop	-3,260.00	0.00	0.00

73849	Credit to - Departments - Misc	-60.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	27.50	0.00	0.00
73910	Charges from - Local Phone	216.00	0.00	0.00
73911	Charges from - Long Distance Phone	28.80	0.00	0.00
73916	Charges from - Cabling Services	1,677.77	0.00	0.00
73920	Charges from - Printing Services	88.20	0.00	0.00
73923	Charges from - Office Supplies	30.00	0.00	0.00
73935	Charges from - IT Projects	7,182.24	0.00	0.00
	<i>Subtotal</i>	64,734.27	74,100.00	74,100.00
Travel				
74101	In-State - Employee Travel	130.51	1,000.00	1,000.00
74201	Out-State - Employee Travel	1,757.72	2,500.00	2,500.00
	<i>Subtotal</i>	1,888.23	3,500.00	3,500.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,030.64	0.00	0.00
78164	Cap Equip-Fixed to Bldg (>\$5000)	9,856.28	0.00	0.00
	<i>Subtotal</i>	10,886.92	0.00	0.00
ORGN Total		152,878.60	100,000.00	100,000.00

Cell Phone Tower Scholarships

260217

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	73549 Misc - Other	0.00	8,000.00	8,000.00
	<i>Subtotal</i>	0.00	8,000.00	8,000.00
ORGN Total		0.00	8,000.00	8,000.00

Biology

260401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	872.00	872.00
	61111 Wages - Regular	1,689,416.00	1,920,216.00	2,001,258.00
	61118 Wages - Fac & Staff Supplemental	2,368.92	0.00	0.00
	61121 Wages - P/T Faculty	44,439.00	0.00	0.00
	61122 Wages - Stipends	4,065.00	0.00	0.00
	61123 Wages - Part-time	11,945.19	0.00	0.00
	61140 Wages - Graduate Assistant	114,798.77	0.00	0.00
	61150 Wages - Occasional	5,652.16	0.00	0.00
	61501 Wages - Student Institutional	48,021.49	39,806.00	39,806.00
	61502 Wages - Student Work Study	16,746.82	0.00	0.00
	62115 Employer - MQFE	24,037.43	25,768.68	27,136.10
	62120 Employer - FICA	102,780.33	110,183.37	116,030.20
	62122 Employer - Retirement KERS	14,063.21	16,011.39	19,458.41
	62123 Employer - Retirement KTRS	83,126.80	113,056.22	116,902.21
	62125 Employer - Retirement KTRS OPT	51,605.04	0.00	0.00
	62126 Employer - Retirement OPT	88,436.72	145,617.27	142,626.18
	62127 Employer - Retiree TRP	1,009.60	0.00	0.00
	62223 Employer - Health Insurance	153,335.52	180,048.00	180,048.00
	62224 Employer - Life Insurance	890.02	1,836.00	1,890.00
	62226 Employer - Dental Insurance	4,604.39	0.00	0.00
	62227 Employer - Disability Insurance	3,347.52	3,824.22	3,923.40
	62232 Employer - Worker's Compensation	6,213.77	6,272.08	6,531.40
	62240 Employer - Medical Waiver	3,873.72	8,712.00	8,712.00
	<i>Subtotal</i>	2,474,777.42	2,572,223.23	2,665,193.90
	Operating			
	71102 Supplies - Office	6,638.84	11,300.00	11,300.00
	71103 Supplies - Janitorial & Maintenance	78.36	0.00	0.00
	71104 Supplies - Medical	46.89	0.00	0.00
	71105 Supplies - Chemical & Lab	41,360.45	36,271.00	36,271.00
	71109 Supplies - Classroom	40,184.12	3,800.00	3,800.00
	71110 Supplies - Agricultural	142.95	130.00	130.00
	71112 Supplies - Data Processing	3,034.29	367.00	367.00
	71114 Supplies - Motor Vehicle	456.35	0.00	0.00
	71115 Supplies - Building Materials	1,320.61	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	9,381.10	0.00	0.00
	71120 Supplies - Food Products	1,707.53	0.00	0.00
	71121 Supplies - Departmental Books	50.35	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	198.71	0.00	0.00
	71201 Telephone - Local	0.00	1,000.00	1,000.00
	71202 Telephone - Long-distance	10.00	1,000.00	1,000.00
	71204 Telephone - Wireless Service	10.00	275.00	275.00

71310	Postage & Freight - Postage	2,676.24	2,510.00	2,510.00
71320	Postage & Freight - Freight	138.65	750.00	750.00
71401	Insurance - Other Non-Employee	2,891.13	2,000.00	2,000.00
71603	Printing - Copy Machine Usage Charge	4,567.20	0.00	0.00
71801	Subscriptions & Dues - Dues	275.00	0.00	0.00
72101	Maintenance - Copy Machine	207.00	0.00	0.00
72102	Maintenance - Computer	609.98	0.00	0.00
72103	Maintenance - Vehicles	5,098.58	0.00	0.00
72105	Maintenance - Computer Software	2,335.00	0.00	0.00
72106	Maintenance - Building	4.58	0.00	0.00
72108	Maintenance - Equipment	1,573.27	200.00	200.00
72149	Maintenance - Repair Non-Classified	586.79	0.00	0.00
72211	Non-Employee Services - Temporary	385.00	0.00	0.00
73502	Misc - Advertising	1,623.41	0.00	0.00
73509	Misc - Book Binding Expense	499.36	0.00	0.00
73513	Misc - Background Check - Student	633.62	0.00	0.00
73515	Misc - Licensing Fees	0.00	136.00	136.00
73517	Misc - Certification Fees	105.00	0.00	0.00
73523	Misc - Background Check - Employee	499.58	0.00	0.00
73547	Employer - Moving Expense	6,825.26	0.00	0.00
73549	Misc - Other	4,456.47	0.00	0.00
73849	Credit to - Departments - Misc	-4,911.00	0.00	0.00
73880	Credit to - Vehicle Rental	-14,318.94	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,262.75	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	424.84	0.00	0.00
73910	Charges from - Local Phone	10,476.00	8,730.00	8,730.00
73911	Charges from - Long Distance Phone	815.07	966.00	966.00
73912	Charges from - Telephone Equipment	495.12	150.00	150.00
73920	Charges from - Printing Services	137.45	500.00	500.00
73926	Charges from - Visitor Permits	60.00	0.00	0.00
73949	Charges from - Departments - Misc	4,450.08	0.00	0.00
73950	Charges from - Lab Supplies	12,866.19	0.00	0.00
73978	Charges from - PDC Projects	4,788.00	0.00	0.00
	<i>Subtotal</i>	157,157.23	71,085.00	71,085.00

Travel

74101	In-State - Employee Travel	451.27	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	600.00	0.00	0.00
74130	In-State - Non-Employee Travel	856.82	0.00	0.00
74132	In-State - Non-Employee Student	140.00	0.00	0.00
74140	In-State - Team Travel	67.49	0.00	0.00
74201	Out-State - Employee Travel	7,249.54	9,415.00	9,415.00
74210	Out-State - Employee Registration Fee	360.00	0.00	0.00
74230	Out-State - Non-Employee Travel	4,046.78	363.00	363.00
74232	Out-State - Non-Employee Student	271.16	0.00	0.00
74235	Out-State - Non-Employee Prospective	5,586.99	0.00	0.00
74240	Out-State - Team Travel	1,798.69	0.00	0.00
74301	International - Employee Travel	1,300.00	0.00	0.00
	<i>Subtotal</i>	22,728.74	11,278.00	11,278.00

Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	3,780.00	0.00	0.00
77916	Participant Support - Travel	162.54	0.00	0.00
	<i>Subtotal</i>	3,942.54	0.00	0.00
Capital				
78103	Cap Equip-Office Furn >\$2000<\$5000	2,313.88	0.00	0.00
78109	Cap Equip-Research >\$2000<\$5000	2,675.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	901.25	0.00	0.00
	<i>Subtotal</i>	5,890.13	0.00	0.00
ORGN Total		2,664,496.06	2,654,586.23	2,747,556.90

Chemistry
260501

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,102,248.83	1,157,352.00	1,236,144.00
	61121 Wages - P/T Faculty	26,492.00	0.00	0.00
	61123 Wages - Part-time	61,066.51	0.00	0.00
	61140 Wages - Graduate Assistant	84,019.50	0.00	0.00
	61150 Wages - Occasional	20,109.28	0.00	0.00
	61501 Wages - Student Institutional	51,856.03	49,097.00	49,097.00
	61502 Wages - Student Work Study	11,286.92	0.00	0.00
	62115 Employer - MQFE	15,431.76	14,961.72	16,111.66
	62120 Employer - FICA	63,206.56	63,974.18	68,891.26
	62122 Employer - Retirement KERS	12,749.29	18,967.74	21,807.14
	62123 Employer - Retirement KTRS	111,584.77	121,365.36	135,065.98
	62125 Employer - Retirement KTRS OPT	11,847.91	0.00	0.00
	62126 Employer - Retirement OPT	20,304.12	29,710.05	30,307.93
	62127 Employer - Retiree TRP	1,173.66	0.00	0.00
	62223 Employer - Health Insurance	80,157.16	98,736.00	104,544.00
	62224 Employer - Life Insurance	516.70	1,080.00	1,134.00
	62226 Employer - Dental Insurance	2,722.95	0.00	0.00
	62227 Employer - Disability Insurance	2,071.85	2,314.72	2,471.23
	62232 Employer - Worker's Compensation	4,342.55	3,860.62	4,112.78
	62240 Employer - Medical Waiver	5,250.00	8,712.00	8,712.00
	<i>Subtotal</i>	1,688,438.35	1,570,131.39	1,678,398.98
	Operating			
	71102 Supplies - Office	5,971.46	4,650.00	4,650.00
	71104 Supplies - Medical	0.00	25.00	25.00
	71105 Supplies - Chemical & Lab	73,192.54	40,102.00	40,102.00
	71106 Supplies - Household	1,362.91	0.00	0.00
	71109 Supplies - Classroom	635.63	3,201.00	3,201.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	2,197.87	0.00	0.00
	71120 Supplies - Food Products	1,385.65	0.00	0.00
	71121 Supplies - Departmental Books	329.14	30.00	30.00
	71149 Supplies - Other Miscellaneous	2,588.83	0.00	0.00
	71310 Postage & Freight - Postage	369.89	1,705.00	1,705.00
	71320 Postage & Freight - Freight	317.51	0.00	0.00
	71401 Insurance - Other Non-Employee	50.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	0.00	400.00	400.00
	71503 Equip - Office Furniture (< \$2000)	689.04	0.00	0.00
	71505 Equip - Classroom (< \$2000)	485.72	400.00	400.00
	71549 Equip - Other (< \$2000)	0.00	400.00	400.00
	71701 Rent - Equipment (< \$10,000)	0.00	900.00	900.00

71702	Rent - Copy Machine (< \$10,000)	6,301.71	0.00	0.00
72102	Maintenance - Computer	830.00	0.00	0.00
72106	Maintenance - Building	0.00	300.00	300.00
72108	Maintenance - Equipment	3,531.00	4,000.00	4,000.00
72249	Non-Employee Services - Not Classified	728.01	0.00	0.00
73501	Misc - Laundry & Cleaning	0.00	30.00	30.00
73508	Misc - Promotion Expenses & Prizes	824.12	0.00	0.00
73513	Misc - Background Check - Student	877.32	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	0.00	1,550.00	1,550.00
73849	Credit to - Departments - Misc	-2,710.00	0.00	0.00
73878	Credit to - PDC Projects	-437.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	539.55	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	144.52	0.00	0.00
73910	Charges from - Local Phone	10,224.00	5,409.00	5,409.00
73911	Charges from - Long Distance Phone	790.66	993.00	993.00
73912	Charges from - Telephone Equipment	323.04	0.00	0.00
73913	Charges from - Wireless Service	90.85	0.00	0.00
73920	Charges from - Printing Services	0.00	8,854.00	7,854.00
73923	Charges from - Office Supplies	2,130.00	0.00	0.00
73926	Charges from - Visitor Permits	57.00	0.00	0.00
73935	Charges from - IT Projects	607.00	0.00	0.00
73940	Charges from - Food Services	76.45	0.00	0.00
73949	Charges from - Departments - Misc	1,909.30	0.00	0.00
73950	Charges from - Lab Supplies	120.00	0.00	0.00
73978	Charges from - PDC Projects	3,435.00	0.00	0.00
	<i>Subtotal</i>	120,017.46	73,849.00	72,849.00
Travel				
74101	In-State - Employee Travel	1,109.49	3,860.00	3,860.00
74110	In-State - Employee Registration Fee	174.66	0.00	0.00
74130	In-State - Non-Employee Travel	417.28	0.00	0.00
74132	In-State - Non-Employee Student	79.41	0.00	0.00
74151	In-State - Participant	820.00	0.00	0.00
74201	Out-State - Employee Travel	2,916.19	4,711.00	4,711.00
74210	Out-State - Employee Registration Fee	1,193.00	0.00	0.00
74232	Out-State - Non-Employee Student	17,965.28	0.00	0.00
74233	Out-State - Non-Employee Game Official	491.30	0.00	0.00
74251	Out-State - Participant	245.80	0.00	0.00
	<i>Subtotal</i>	25,412.41	8,571.00	8,571.00
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	1,440.00	0.00	0.00
	<i>Subtotal</i>	1,440.00	0.00	0.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	4,222.47	0.00	0.00
	<i>Subtotal</i>	4,222.47	0.00	0.00
ORGN Total		1,839,530.69	1,652,551.39	1,759,818.98

Coal Science Center

260505

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	25,956.90	0.00	0.00
	62115 Employer - MQFE	353.38	0.00	0.00
	62120 Employer - FICA	1,511.01	0.00	0.00
	62122 Employer - Retirement KERS	4,026.63	0.00	0.00
	62223 Employer - Health Insurance	4,389.12	0.00	0.00
	62224 Employer - Life Insurance	24.00	0.00	0.00
	62226 Employer - Dental Insurance	126.20	0.00	0.00
	62227 Employer - Disability Insurance	45.06	0.00	0.00
	62232 Employer - Worker's Compensation	83.08	0.00	0.00
	<i>Subtotal</i>	36,515.38	0.00	0.00
	Operating			
	71201 Telephone - Local	0.00	8.00	8.00
	73910 Charges from - Local Phone	0.00	180.00	180.00
	73911 Charges from - Long Distance Phone	0.00	13.00	13.00
	<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		36,515.38	205.00	205.00

Student Research Council

260506

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	99.04	0.00	0.00
	71120 Supplies - Food Products	0.00	6,050.00	6,050.00
	71749 Rent - Not Classified (< \$10,000)	0.00	1,900.00	1,900.00
	72214 Non-Employee Services - Prof Contracts	500.00	0.00	0.00
	73502 Misc - Advertising	812.00	0.00	0.00
	73920 Charges from - Printing Services	1,605.51	0.00	0.00
	73940 Charges from - Food Services	4,674.40	1,050.00	1,050.00
	73991 Charges from - Advertising	251.58	0.00	0.00
	<i>Subtotal</i>	7,942.53	9,000.00	9,000.00
	Travel			
	74130 In-State - Non-Employee Travel	157.32	0.00	0.00
	74230 Out-State - Non-Employee Travel	455.23	0.00	0.00
	<i>Subtotal</i>	612.55	0.00	0.00
ORGN Total		8,555.08	9,000.00	9,000.00

Geography & Geology

260601

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,533,567.55	1,541,268.00	1,552,488.00
	61118 Wages - Fac & Staff Supplemental	5,600.00	0.00	0.00
	61121 Wages - P/T Faculty	36,952.00	0.00	0.00
	61122 Wages - Stipends	4,065.00	0.00	0.00
	61123 Wages - Part-time	0.00	443.00	443.00
	61140 Wages - Graduate Assistant	58,110.46	0.00	0.00
	61180 Wages - Cell Plan Allowance	40.00	0.00	0.00
	61501 Wages - Student Institutional	22,027.18	34,017.00	34,017.00
	61502 Wages - Student Work Study	6,663.42	0.00	0.00
	62115 Employer - MQFE	21,022.73	20,415.76	20,694.19
	62120 Employer - FICA	89,890.23	87,294.86	88,485.53
	62122 Employer - Retirement KERS	5,122.22	6,088.70	7,400.32
	62123 Employer - Retirement KTRS	118,787.81	123,751.64	124,128.42
	62125 Employer - Retirement KTRS OPT	31,361.72	0.00	0.00
	62126 Employer - Retirement OPT	53,745.16	81,666.53	84,875.18
	62127 Employer - Retiree TRP	6,946.56	8,107.98	4,026.29
	62223 Employer - Health Insurance	127,033.67	133,584.00	139,392.00
	62224 Employer - Life Insurance	780.48	1,458.00	1,458.00
	62226 Employer - Dental Insurance	3,808.60	0.00	0.00
	62227 Employer - Disability Insurance	2,957.18	2,960.93	2,973.84
	62232 Employer - Worker's Compensation	5,334.36	5,042.36	5,078.21
	62240 Employer - Medical Waiver	2,250.00	5,808.00	2,904.00
	<i>Subtotal</i>	2,136,066.33	2,051,906.76	2,068,363.98
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	2,827.34	4,257.00	4,257.00
	71105 Supplies - Chemical & Lab	442.39	1,050.00	1,050.00
	71106 Supplies - Household	0.00	200.00	200.00
	71109 Supplies - Classroom	3,344.26	4,000.00	4,000.00
	71111 Supplies - Photo	643.30	0.00	0.00
	71112 Supplies - Data Processing	129.95	2,000.00	2,000.00
	71121 Supplies - Departmental Books	0.00	250.00	250.00
	71149 Supplies - Other Miscellaneous	35.51	0.00	0.00
	71201 Telephone - Local	0.00	600.00	600.00
	71202 Telephone - Long-distance	0.00	100.00	100.00
	71222 Utilities - Garbage Collection	22.00	0.00	0.00
	71310 Postage & Freight - Postage	946.24	1,100.00	1,100.00
	71320 Postage & Freight - Freight	61.10	450.00	450.00
	71501 Equip - Software (< \$5,000)	1,370.93	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	4,369.86	750.00	750.00
	71503 Equip - Office Furniture (< \$2000)	528.97	0.00	0.00

71505	Equip - Classroom (< \$2000)	2,452.95	758.00	758.00
71507	Equip - Maintenance (< \$2000)	-15.90	0.00	0.00
71509	Equip - Research (< \$2000)	273.94	1,000.00	1,000.00
71601	Printing - Outside Vendor	0.00	550.00	550.00
71603	Printing - Copy Machine Usage Charge	0.00	250.00	250.00
71701	Rent - Equipment (< \$10,000)	0.00	500.00	500.00
71702	Rent - Copy Machine (< \$10,000)	3,554.59	4,000.00	4,000.00
71810	Subscriptions & Dues - Subscription	99.00	500.00	500.00
72101	Maintenance - Copy Machine	1,714.62	1,800.00	1,800.00
72102	Maintenance - Computer	418.88	750.00	750.00
72108	Maintenance - Equipment	2,500.28	500.00	500.00
72212	Non-Employee Services - Honoraria	200.00	0.00	0.00
72249	Non-Employee Services - Not Classified	24.27	0.00	0.00
73502	Misc - Advertising	1,436.55	1,250.00	1,250.00
73509	Misc - Book Binding Expense	0.00	73.00	73.00
73513	Misc - Background Check - Student	780.59	0.00	0.00
73523	Misc - Background Check - Employee	302.44	0.00	0.00
73549	Misc - Other	426.90	0.00	0.00
73849	Credit to - Departments - Misc	-89.55	0.00	0.00
73901	Charges from - Fac Mgt - Labor	137.20	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	112.37	250.00	250.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,450.00	1,450.00
73910	Charges from - Local Phone	7,128.32	7,200.00	7,200.00
73911	Charges from - Long Distance Phone	723.18	1,500.00	1,500.00
73912	Charges from - Telephone Equipment	227.86	0.00	0.00
73913	Charges from - Wireless Service	542.73	0.00	0.00
73920	Charges from - Printing Services	2,450.51	3,750.00	3,750.00
73923	Charges from - Office Supplies	1,230.00	0.00	0.00
73926	Charges from - Visitor Permits	110.00	0.00	0.00
73935	Charges from - IT Projects	288.77	0.00	0.00
73940	Charges from - Food Services	200.00	0.00	0.00
73949	Charges from - Departments - Misc	3,180.82	0.00	0.00
73978	Charges from - PDC Projects	12,297.75	0.00	0.00
73980	Charges from - Vehicle Rental	120.90	614.00	614.00
	<i>Subtotal</i>	57,551.82	46,802.00	46,802.00

Travel

74101	In-State - Employee Travel	250.07	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	420.00	0.00	0.00
74132	In-State - Non-Employee Student	539.81	1,500.00	1,500.00
74201	Out-State - Employee Travel	15,422.29	9,000.00	9,000.00
74210	Out-State - Employee Registration Fee	1,040.00	0.00	0.00
74232	Out-State - Non-Employee Student	5,436.94	0.00	0.00
74301	International - Employee Travel	1,355.32	0.00	0.00
	<i>Subtotal</i>	24,464.43	12,000.00	12,000.00

Grants/Loans/Benefits

77810	Govt Sch - Tuition & Fees	390.00	0.00	0.00
	<i>Subtotal</i>	390.00	0.00	0.00

Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	5,741.00	5,741.00
78109	Cap Equip-Research >\$2000<\$5000	7,139.64	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	10,021.14	0.00	0.00
78161	Cap Equip-Computers (>\$5000)	3,042.12	0.00	0.00
	<i>Subtotal</i>	20,202.90	5,741.00	5,741.00
ORGN Total		2,238,675.48	2,116,449.76	2,132,906.98

AA - Geographic Info Systems Professional Services

260603

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71501 Equip - Software (< \$5,000)	8,840.00	0.00	0.00
	72108 Maintenance - Equipment	1,200.00	0.00	0.00
	<i>Subtotal</i>	10,040.00	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		10,040.00	14,000.00	14,000.00

Geographic Info Systems Professional Services

260604

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61140 Wages - Graduate Assistant	3,000.00	0.00	0.00
	62232 Employer - Worker's Compensation	9.60	0.00	0.00
	<i>Subtotal</i>	3,009.60	0.00	0.00
	Operating			
	71102 Supplies - Office	0.00	500.00	500.00
	71112 Supplies - Data Processing	769.05	0.00	0.00
	73849 Credit to - Departments - Misc	-6,783.15	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73978 Charges from - PDC Projects	494.00	0.00	0.00
	<i>Subtotal</i>	-5,304.10	500.00	500.00
	Travel			
	74101 In-State - Employee Travel	38.71	0.00	0.00
	74110 In-State - Employee Registration Fee	100.00	0.00	0.00
	74201 Out-State - Employee Travel	697.25	500.00	500.00
	74232 Out-State - Non-Employee Student	499.30	0.00	0.00
	<i>Subtotal</i>	1,335.26	500.00	500.00
ORGN Total		-959.24	1,000.00	1,000.00

Architect & Manufacturing Sciences

260801

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,100.00	3,100.00
	61111 Wages - Regular	1,030,626.00	1,028,388.00	1,055,748.00
	61121 Wages - P/T Faculty	3,532.00	0.00	0.00
	61122 Wages - Stipends	12,500.00	0.00	0.00
	61123 Wages - Part-time	2,901.00	0.00	0.00
	61140 Wages - Graduate Assistant	28,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	770.00	840.00	840.00
	61501 Wages - Student Institutional	9,791.17	21,641.00	21,641.00
	61502 Wages - Student Work Study	7,658.74	0.00	0.00
	62115 Employer - MQFE	13,900.33	13,800.13	14,193.21
	62120 Employer - FICA	59,435.94	59,007.48	60,688.19
	62122 Employer - Retirement KERS	12,465.48	14,967.27	18,554.62
	62123 Employer - Retirement KTRS	84,554.31	85,824.83	69,498.58
	62125 Employer - Retirement KTRS OPT	18,801.02	0.00	0.00
	62126 Employer - Retirement OPT	32,219.84	44,100.88	60,330.21
	62127 Employer - Retiree TRP	0.00	0.00	5,428.92
	62223 Employer - Health Insurance	77,091.96	81,312.00	87,120.00
	62224 Employer - Life Insurance	439.87	864.00	918.00
	62226 Employer - Dental Insurance	2,166.77	0.00	0.00
	62227 Employer - Disability Insurance	2,016.33	1,985.29	1,960.60
	62232 Employer - Worker's Compensation	3,506.31	3,362.78	3,450.32
	62240 Employer - Medical Waiver	1,500.00	2,904.00	0.00
	<i>Subtotal</i>	1,403,877.07	1,362,097.66	1,403,471.65
	Operating			
	71050 General & Administrative (Budget)	0.00	600.00	600.00
	71102 Supplies - Office	8,430.01	2,195.00	2,195.00
	71105 Supplies - Chemical & Lab	11,756.16	6,037.00	6,037.00
	71109 Supplies - Classroom	6,496.18	10,860.00	10,860.00
	71111 Supplies - Photo	0.00	2,277.00	2,277.00
	71112 Supplies - Data Processing	5,441.54	5,000.00	5,000.00
	71115 Supplies - Building Materials	443.28	0.00	0.00
	71119 Supplies - Procurement Card	1,165.78	0.00	0.00
	71120 Supplies - Food Products	2,708.57	0.00	0.00
	71121 Supplies - Departmental Books	1,899.59	500.00	500.00
	71149 Supplies - Other Miscellaneous	1,519.91	200.00	200.00
	71310 Postage & Freight - Postage	1,287.08	2,676.00	2,676.00
	71320 Postage & Freight - Freight	20.22	0.00	0.00
	71501 Equip - Software (< \$5,000)	9,455.00	1,600.00	1,600.00
	71503 Equip - Office Furniture (< \$2000)	299.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,069.80	1,000.00	1,000.00
	71601 Printing - Outside Vendor	41.65	0.00	0.00

71603	Printing - Copy Machine Usage Charge	71.38	0.00	0.00
71701	Rent - Equipment (< \$10,000)	0.00	750.00	750.00
71702	Rent - Copy Machine (< \$10,000)	1,836.00	0.00	0.00
71801	Subscriptions & Dues - Dues	550.00	1,140.00	1,140.00
71810	Subscriptions & Dues - Subscription	0.00	250.00	250.00
72101	Maintenance - Copy Machine	532.61	400.00	400.00
72102	Maintenance - Computer	0.00	5,100.00	5,100.00
72108	Maintenance - Equipment	1,732.00	4,000.00	4,000.00
73508	Misc - Promotion Expenses & Prizes	2,533.33	0.00	0.00
73512	Misc - Cable, TV, Radio Program	785.90	0.00	0.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73514	Misc - Accreditation Fees	2,700.00	0.00	0.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73547	Employer - Moving Expense	467.60	0.00	0.00
73549	Misc - Other	545.00	500.00	500.00
73901	Charges from - Fac Mgt - Labor	176.96	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	75.78	0.00	0.00
73910	Charges from - Local Phone	4,968.00	4,179.00	4,179.00
73911	Charges from - Long Distance Phone	440.46	756.00	756.00
73920	Charges from - Printing Services	1,901.49	3,442.00	3,442.00
73923	Charges from - Office Supplies	720.00	0.00	0.00
73926	Charges from - Visitor Permits	38.50	0.00	0.00
73940	Charges from - Food Services	88.20	0.00	0.00
73949	Charges from - Departments - Misc	3,982.58	0.00	0.00
73978	Charges from - PDC Projects	5,060.34	0.00	0.00
	<i>Subtotal</i>	81,629.82	53,462.00	53,462.00
Travel				
74101	In-State - Employee Travel	4,274.30	2,215.00	2,215.00
74102	In-State - Faculty Development	225.00	0.00	0.00
74132	In-State - Non-Employee Student	61.92	250.00	250.00
74201	Out-State - Employee Travel	2,032.14	3,300.00	3,300.00
74202	Out-State - Faculty Development	5,220.75	0.00	0.00
74210	Out-State - Employee Registration Fee	3,908.00	0.00	0.00
74231	Out-State - Non-Employee Consultant	306.92	0.00	0.00
74232	Out-State - Non-Employee Student	2,991.18	0.00	0.00
74301	International - Employee Travel	1,210.80	0.00	0.00
74302	International - Faculty Development	119.50	0.00	0.00
	<i>Subtotal</i>	20,350.51	5,765.00	5,765.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,399.00	0.00	0.00
	<i>Subtotal</i>	1,399.00	0.00	0.00
ORGN Total		1,507,256.40	1,421,324.66	1,462,698.65

Architect & Manufacturing Services

260803

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71105 Supplies - Chemical & Lab	-125.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	592.50	0.00	0.00
	72212 Non-Employee Services - Honoraria	500.00	0.00	0.00
	73549 Misc - Other	0.00	1,000.00	1,000.00
	73849 Credit to - Departments - Misc	-532.00	0.00	0.00
	73850 Credit to - Lab Supplies	-120.00	0.00	0.00
	<i>Subtotal</i>	315.50	1,000.00	1,000.00
	Capital			
	78103 Cap Equip-Office Furn >\$2000<\$5000	4,134.50	0.00	0.00
	<i>Subtotal</i>	4,134.50	0.00	0.00
ORGN Total		4,450.00	1,000.00	1,000.00

AMS - Academic Excellence Projects

260805

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73920 Charges from - Printing Services	99.62	0.00	0.00
	<i>Subtotal</i>	99.62	0.00	0.00
	Travel			
	74232 Out-State - Non-Employee Student	3,190.00	3,671.00	3,671.00
	<i>Subtotal</i>	3,190.00	3,671.00	3,671.00
ORGN Total		3,289.62	3,671.00	3,671.00

Mathematics

260901

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	15,182.00	2,871.00
	61111 Wages - Regular	2,238,716.42	2,210,904.00	2,194,332.00
	61121 Wages - P/T Faculty	19,884.00	0.00	0.00
	61122 Wages - Stipends	29,008.00	0.00	0.00
	61140 Wages - Graduate Assistant	118,692.50	0.00	0.00
	61501 Wages - Student Institutional	30,526.46	43,648.00	43,648.00
	61502 Wages - Student Work Study	9,725.91	0.00	0.00
	62115 Employer - MQFE	30,807.89	29,859.84	29,464.18
	62120 Employer - FICA	131,411.29	127,676.50	125,641.23
	62122 Employer - Retirement KERS	10,997.48	13,920.77	16,917.04
	62123 Employer - Retirement KTRS	170,327.68	175,937.85	184,319.71
	62125 Employer - Retirement KTRS OPT	46,577.56	0.00	0.00
	62126 Employer - Retirement OPT	79,821.24	117,945.02	110,660.77
	62127 Employer - Retiree TRP	12,215.16	6,411.09	9,621.36
	62223 Employer - Health Insurance	179,525.65	191,664.00	180,048.00
	62224 Employer - Life Insurance	1,191.38	2,160.00	1,998.00
	62226 Employer - Dental Insurance	5,264.78	0.00	0.00
	62227 Employer - Disability Insurance	4,461.12	4,280.93	4,105.67
	62232 Employer - Worker's Compensation	7,834.41	7,214.57	7,161.53
	62240 Employer - Medical Waiver	7,500.00	11,616.00	8,712.00
	<i>Subtotal</i>	3,134,488.93	2,958,420.57	2,919,500.49
	Operating			
	71050 General & Administrative (Budget)	0.00	3,700.00	3,700.00
	71102 Supplies - Office	5,267.88	4,500.00	4,500.00
	71109 Supplies - Classroom	0.00	2,260.00	2,260.00
	71112 Supplies - Data Processing	0.00	250.00	250.00
	71119 Supplies - Procurement Card	502.21	0.00	0.00
	71120 Supplies - Food Products	656.26	200.00	200.00
	71121 Supplies - Departmental Books	325.32	0.00	0.00
	71222 Utilities - Garbage Collection	102.50	0.00	0.00
	71310 Postage & Freight - Postage	195.39	1,183.00	1,183.00
	71320 Postage & Freight - Freight	8.99	0.00	0.00
	71501 Equip - Software (< \$5,000)	40.00	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71549 Equip - Other (< \$2000)	43.53	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	250.32	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	150.00	150.00
	71810 Subscriptions & Dues - Subscription	0.00	475.00	475.00
	72101 Maintenance - Copy Machine	1,513.36	1,190.00	1,190.00
	72105 Maintenance - Computer Software	3,298.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00

72212	Non-Employee Services - Honoraria	3,050.00	400.00	400.00
73502	Misc - Advertising	637.61	200.00	200.00
73508	Misc - Promotion Expenses & Prizes	0.00	300.00	300.00
73513	Misc - Background Check - Student	341.18	0.00	0.00
73523	Misc - Background Check - Employee	373.03	0.00	0.00
73549	Misc - Other	443.52	512.00	512.00
73910	Charges from - Local Phone	12,402.00	10,200.00	10,200.00
73911	Charges from - Long Distance Phone	449.77	426.00	426.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	324.07	3,703.00	3,703.00
73923	Charges from - Office Supplies	1,260.00	0.00	0.00
73926	Charges from - Visitor Permits	30.00	0.00	0.00
73940	Charges from - Food Services	1,984.76	0.00	0.00
73949	Charges from - Departments - Misc	2,637.40	0.00	0.00
73950	Charges from - Lab Supplies	40.00	0.00	0.00
	<i>Subtotal</i>	36,393.10	31,649.00	31,649.00
Travel				
74101	In-State - Employee Travel	2,175.67	6,680.00	6,680.00
74110	In-State - Employee Registration Fee	99.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	80.00	80.00
74201	Out-State - Employee Travel	16,727.11	9,185.00	9,185.00
74210	Out-State - Employee Registration Fee	330.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,231.61	0.00	0.00
74232	Out-State - Non-Employee Student	536.86	0.00	0.00
74301	International - Employee Travel	975.17	0.00	0.00
74310	International - Employee Registration Fee	403.96	0.00	0.00
74330	International - Non-Employee Travel	86.07	0.00	0.00
	<i>Subtotal</i>	22,565.45	15,945.00	15,945.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	2,197.28	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	5,265.26	0.00	0.00
	<i>Subtotal</i>	7,462.54	0.00	0.00
ORGN Total		3,200,910.02	3,006,014.57	2,967,094.49

Physics & Astronomy

261101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,034,573.62	1,212,636.00	1,233,756.00
	61121 Wages - P/T Faculty	9,120.00	0.00	0.00
	61123 Wages - Part-time	160.00	0.00	0.00
	61150 Wages - Occasional	1,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,540.00	0.00	0.00
	61501 Wages - Student Institutional	32,022.54	48,003.00	48,003.00
	61502 Wages - Student Work Study	26,233.34	0.00	0.00
	62115 Employer - MQFE	13,951.42	15,858.01	15,928.47
	62120 Employer - FICA	58,610.66	67,806.58	68,107.97
	62122 Employer - Retirement KERS	4,963.68	5,903.19	7,173.66
	62123 Employer - Retirement KTRS	102,711.31	116,682.41	114,862.10
	62125 Employer - Retirement KTRS OPT	14,739.71	0.00	0.00
	62126 Employer - Retirement OPT	25,259.72	50,734.12	57,370.67
	62223 Employer - Health Insurance	84,174.46	92,928.00	92,928.00
	62224 Employer - Life Insurance	484.11	918.00	918.00
	62226 Employer - Dental Insurance	2,398.32	0.00	0.00
	62227 Employer - Disability Insurance	2,049.57	2,228.95	2,259.23
	62232 Employer - Worker's Compensation	3,571.98	4,034.06	4,101.63
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,419,364.44	1,620,636.32	1,648,312.73
	Operating			
	71102 Supplies - Office	4,402.34	3,291.00	3,291.00
	71105 Supplies - Chemical & Lab	8,208.23	7,000.00	7,000.00
	71109 Supplies - Classroom	6,293.66	2,790.00	2,790.00
	71111 Supplies - Photo	0.00	300.00	300.00
	71112 Supplies - Data Processing	533.64	300.00	300.00
	71119 Supplies - Procurement Card	570.69	0.00	0.00
	71120 Supplies - Food Products	3,166.08	2,040.00	2,040.00
	71121 Supplies - Departmental Books	146.20	0.00	0.00
	71149 Supplies - Other Miscellaneous	742.11	0.00	0.00
	71201 Telephone - Local	0.00	1,296.00	1,296.00
	71310 Postage & Freight - Postage	179.01	300.00	300.00
	71320 Postage & Freight - Freight	226.78	100.00	100.00
	71501 Equip - Software (< \$5,000)	0.00	300.00	300.00
	71505 Equip - Classroom (< \$2000)	483.29	0.00	0.00
	71509 Equip - Research (< \$2000)	2,002.73	0.00	0.00
	71549 Equip - Other (< \$2000)	23.35	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,047.03	3,044.00	3,044.00
	72101 Maintenance - Copy Machine	-1,490.41	0.00	0.00
	73502 Misc - Advertising	495.00	0.00	0.00
	73513 Misc - Background Check - Student	463.66	0.00	0.00

73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	733.79	75.00	75.00
73849	Credit to - Departments - Misc	-6,250.00	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
73910	Charges from - Local Phone	9,101.04	6,015.00	6,015.00
73911	Charges from - Long Distance Phone	467.85	2,598.00	2,598.00
73912	Charges from - Telephone Equipment	231.32	0.00	0.00
73913	Charges from - Wireless Service	47.64	0.00	0.00
73920	Charges from - Printing Services	88.64	1,500.00	1,500.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73950	Charges from - Lab Supplies	740.00	0.00	0.00
	<i>Subtotal</i>	35,722.41	31,099.00	31,099.00
Travel				
74101	In-State - Employee Travel	162.80	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	78.42	0.00	0.00
74132	In-State - Non-Employee Student	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	3,651.69	6,270.00	6,270.00
74210	Out-State - Employee Registration Fee	1,662.00	0.00	0.00
74230	Out-State - Non-Employee Travel	3,773.92	0.00	0.00
74231	Out-State - Non-Employee Consultant	349.99	0.00	0.00
74232	Out-State - Non-Employee Student	4,109.43	500.00	500.00
74330	International - Non-Employee Travel	390.00	0.00	0.00
	<i>Subtotal</i>	14,178.25	9,770.00	9,770.00
ORGN Total		1,469,265.10	1,661,505.32	1,689,181.73

Hardin Planetarium

261103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	0.00	1,363.00	1,363.00
	62232 Employer - Worker's Compensation	0.00	4.36	4.36
	<i>Subtotal</i>	0.00	1,367.36	1,367.36
	Operating			
	71102 Supplies - Office	171.95	236.00	236.00
	71105 Supplies - Chemical & Lab	0.00	300.00	300.00
	71109 Supplies - Classroom	387.79	100.00	100.00
	71111 Supplies - Photo	1,000.00	0.00	0.00
	71310 Postage & Freight - Postage	363.92	135.00	135.00
	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
	73920 Charges from - Printing Services	0.00	277.00	277.00
	73923 Charges from - Office Supplies	120.00	0.00	0.00
	73926 Charges from - Visitor Permits	34.00	0.00	0.00
	73949 Charges from - Departments - Misc	600.00	0.00	0.00
	<i>Subtotal</i>	2,677.66	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		2,677.66	3,213.36	3,213.36

Computer Science

261301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	844,071.00	987,708.00	1,017,828.00
	61122 Wages - Stipends	7,000.00	0.00	0.00
	61140 Wages - Graduate Assistant	126,111.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	175.00	0.00	0.00
	61501 Wages - Student Institutional	12,615.22	15,422.00	15,422.00
	61502 Wages - Student Work Study	977.50	0.00	0.00
	62115 Employer - MQFE	11,648.26	13,517.76	13,977.04
	62120 Employer - FICA	49,806.38	57,800.06	59,763.92
	62123 Employer - Retirement KTRS	50,055.60	54,876.51	69,854.19
	62125 Employer - Retirement KTRS OPT	25,480.66	0.00	0.00
	62126 Employer - Retirement OPT	43,666.85	83,460.19	74,686.18
	62223 Employer - Health Insurance	53,725.10	69,696.00	63,888.00
	62224 Employer - Life Insurance	318.67	702.00	702.00
	62226 Employer - Dental Insurance	1,679.32	0.00	0.00
	62227 Employer - Disability Insurance	1,694.22	1,975.41	2,035.65
	62232 Employer - Worker's Compensation	3,184.62	3,210.01	3,306.39
	62240 Employer - Medical Waiver	1,800.00	2,904.00	5,808.00
	<i>Subtotal</i>	1,234,009.90	1,291,271.94	1,327,271.37
	Operating			
	71102 Supplies - Office	3,348.00	2,772.00	2,772.00
	71105 Supplies - Chemical & Lab	0.00	400.00	400.00
	71109 Supplies - Classroom	0.00	550.00	550.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71120 Supplies - Food Products	40.43	0.00	0.00
	71121 Supplies - Departmental Books	0.00	250.00	250.00
	71310 Postage & Freight - Postage	85.67	2,854.00	2,854.00
	71501 Equip - Software (< \$5,000)	428.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,699.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	882.40	0.00	0.00
	71505 Equip - Classroom (< \$2000)	856.68	0.00	0.00
	71549 Equip - Other (< \$2000)	677.77	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	134.64	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	650.00	650.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72108 Maintenance - Equipment	0.00	400.00	400.00
	72249 Non-Employee Services - Not Classified	683.75	0.00	0.00
	73502 Misc - Advertising	447.75	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	371.64	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	58.44	0.00	0.00
	73549 Misc - Other	2,085.27	0.00	0.00

73910	Charges from - Local Phone	3,510.00	3,965.00	3,965.00
73911	Charges from - Long Distance Phone	128.25	1,752.00	1,752.00
73912	Charges from - Telephone Equipment	144.00	0.00	0.00
73920	Charges from - Printing Services	69.40	6,885.00	6,885.00
73923	Charges from - Office Supplies	60.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73940	Charges from - Food Services	720.15	0.00	0.00
73949	Charges from - Departments - Misc	599.32	0.00	0.00
73978	Charges from - PDC Projects	2,755.51	0.00	0.00
	<i>Subtotal</i>	20,844.81	21,578.00	21,578.00
Travel				
74101	In-State - Employee Travel	417.17	2,450.00	2,450.00
74110	In-State - Employee Registration Fee	550.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	150.00	150.00
74201	Out-State - Employee Travel	3,560.97	4,415.00	4,415.00
74210	Out-State - Employee Registration Fee	1,240.00	0.00	0.00
74230	Out-State - Non-Employee Travel	158.78	0.00	0.00
74232	Out-State - Non-Employee Student	2.34	0.00	0.00
74301	International - Employee Travel	1,089.50	0.00	0.00
	<i>Subtotal</i>	7,018.76	7,015.00	7,015.00
Capital				
78107	Cap Equip-Maintenance>\$2000<\$5000	2,258.32	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	7,591.30	0.00	0.00
	<i>Subtotal</i>	9,849.62	0.00	0.00
ORGN Total		1,271,723.09	1,319,864.94	1,355,864.37

Engineering

261401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,223,289.75	1,260,564.00	1,363,344.00
	61121 Wages - P/T Faculty	3,384.00	0.00	0.00
	61123 Wages - Part-time	19,964.46	0.00	0.00
	61140 Wages - Graduate Assistant	11,992.00	0.00	0.00
	61501 Wages - Student Institutional	30,408.54	18,133.00	18,133.00
	61502 Wages - Student Work Study	9,806.39	0.00	0.00
	62115 Employer - MQFE	16,639.80	16,641.56	18,086.95
	62120 Employer - FICA	71,154.26	71,157.04	77,217.08
	62122 Employer - Retirement KERS	9,153.30	6,818.87	8,287.11
	62123 Employer - Retirement KTRS	101,068.02	103,564.37	130,381.20
	62125 Employer - Retirement KTRS OPT	24,114.83	0.00	0.00
	62126 Employer - Retirement OPT	41,326.20	69,381.57	60,371.74
	62223 Employer - Health Insurance	72,129.84	81,312.00	92,928.00
	62224 Employer - Life Insurance	453.34	864.00	918.00
	62226 Employer - Dental Insurance	1,972.48	0.00	0.00
	62227 Employer - Disability Insurance	2,408.46	2,484.48	2,685.29
	62232 Employer - Worker's Compensation	4,156.27	4,091.82	4,420.72
	62240 Employer - Medical Waiver	4,034.02	5,808.00	2,904.00
	<i>Subtotal</i>	1,647,455.96	1,640,820.71	1,779,677.09
	Operating			
	71102 Supplies - Office	8,078.39	10,000.00	10,000.00
	71105 Supplies - Chemical & Lab	3,492.55	3,500.00	3,500.00
	71109 Supplies - Classroom	19,025.22	3,500.00	3,500.00
	71120 Supplies - Food Products	2,933.50	0.00	0.00
	71230 Utilities - Coal & Coke	3.45	0.00	0.00
	71310 Postage & Freight - Postage	213.59	400.00	400.00
	71320 Postage & Freight - Freight	459.75	540.00	540.00
	71401 Insurance - Other Non-Employee	450.98	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,256.40	3,500.00	3,500.00
	71502 Equip - Office Equipment (< \$2000)	743.92	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	2,984.71	1,200.00	1,200.00
	71702 Rent - Copy Machine (< \$10,000)	2,964.00	2,964.00	2,964.00
	71810 Subscriptions & Dues - Subscription	264.00	0.00	0.00
	72102 Maintenance - Computer	399.95	0.00	0.00
	72105 Maintenance - Computer Software	2,599.00	0.00	0.00
	73502 Misc - Advertising	142.25	0.00	0.00
	73513 Misc - Background Check - Student	243.70	0.00	0.00
	73522 Misc - Service Fees	59.95	0.00	0.00
	73523 Misc - Background Check - Employee	89.14	0.00	0.00
	73549 Misc - Other	351.00	0.00	0.00
	73910 Charges from - Local Phone	6,696.00	6,500.00	6,500.00

73911	Charges from - Long Distance Phone	494.64	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	1,224.00	1,000.00	1,000.00
73920	Charges from - Printing Services	703.77	700.00	700.00
73923	Charges from - Office Supplies	1,530.00	2,500.00	2,500.00
	<i>Subtotal</i>	57,403.86	37,304.00	37,304.00
Travel				
74101	In-State - Employee Travel	249.57	0.00	0.00
74141	In-State - Coaches Travel	213.40	0.00	0.00
74201	Out-State - Employee Travel	5,949.12	2,000.00	2,000.00
74235	Out-State - Non-Employee Prospective	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	6,412.09	3,000.00	3,000.00
ORGN Total		1,711,271.91	1,681,124.71	1,819,981.09

AA - Engineering

261405

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71105 Supplies - Chemical & Lab	563.54	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,919.89	2,500.00	2,500.00
	<i>Subtotal</i>	2,483.43	2,500.00	2,500.00
ORGN Total		2,483.43	2,500.00	2,500.00

Applied Research & Technology - POD

262101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	156,092.69	149,364.00	141,296.00
	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	5,825.09	146,052.00	146,052.00
	61502 Wages - Student Work Study	1,248.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	55,607.00	55,607.00
	62115 Employer - MQFE	2,024.77	1,976.06	2,013.48
	62120 Employer - FICA	8,657.62	8,449.36	8,609.39
	62122 Employer - Retirement KERS	18,822.12	21,293.82	7,915.96
	62123 Employer - Retirement KTRS	6,628.17	6,658.92	16,429.57
	62223 Employer - Health Insurance	19,290.36	23,232.00	17,424.00
	62224 Employer - Life Insurance	122.62	216.00	162.00
	62226 Employer - Dental Insurance	393.20	0.00	0.00
	62227 Employer - Disability Insurance	311.56	304.98	288.84
	62232 Employer - Worker's Compensation	522.40	1,399.52	1,373.70
	62240 Employer - Medical Waiver	1,210.18	0.00	0.00
	<i>Subtotal</i>	221,148.78	556,487.66	539,105.94
	Operating			
	71100 Supplies	0.00	60,515.00	57,872.66
	71102 Supplies - Office	11,052.79	0.00	0.00
	71105 Supplies - Chemical & Lab	137.58	12,468.00	12,468.00
	71119 Supplies - Procurement Card	54.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	75.98	0.00	0.00
	71310 Postage & Freight - Postage	238.33	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	895.69	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,725.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	180.22	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	20.07	0.00	0.00
	72101 Maintenance - Copy Machine	375.93	0.00	0.00
	72430 Bank Service Charge - Cash Adv. Fee	10.00	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73549 Misc - Other	20.43	11,562.00	11,562.00
	73849 Credit to - Departments - Misc	-8.21	0.00	0.00
	73910 Charges from - Local Phone	1,800.00	0.00	0.00
	73911 Charges from - Long Distance Phone	38.51	0.00	0.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73920 Charges from - Printing Services	1,091.96	0.00	0.00
	73926 Charges from - Visitor Permits	5.00	0.00	0.00
	73940 Charges from - Food Services	45.55	0.00	0.00
	73978 Charges from - PDC Projects	-578.45	0.00	0.00
	<i>Subtotal</i>	17,373.62	84,545.00	81,902.66

Travel				
74000	Travel Expenses	0.00	48,000.00	48,000.00
74201	Out-State - Employee Travel	836.47	0.00	0.00
74232	Out-State - Non-Employee Student	5,064.12	0.00	0.00
	<i>Subtotal</i>	5,900.59	48,000.00	48,000.00
Grants/Loans/Benefits				
77736	Rev Sch - Program of Distinction	10,000.00	35,000.00	35,000.00
	<i>Subtotal</i>	10,000.00	35,000.00	35,000.00
Capital				
78100	Inventoried Equipment (>\$2000<\$5000)	0.00	91,750.00	91,750.00
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	76,217.00	76,217.00
78109	Cap Equip-Research >\$2000<\$5000	3,000.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	3,539.22	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	8,716.00	0.00	0.00
78159	Cap Equip-Research (>\$5000)	3,458.55	0.00	0.00
	<i>Subtotal</i>	18,713.77	167,967.00	167,967.00
ORGN Total		273,136.76	891,999.66	871,975.60

WATERS Lab

262201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	22,972.68	99,093.00
	61111 Wages - Regular	99,513.46	100,320.00	0.00
	61122 Wages - Stipends	4,000.00	0.00	0.00
	61123 Wages - Part-time	1,019.38	0.00	0.00
	61140 Wages - Graduate Assistant	230.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501 Wages - Student Institutional	10.28	4,374.00	4,374.00
	61502 Wages - Student Work Study	11,428.13	0.00	0.00
	62115 Employer - MQFE	1,434.46	1,350.27	0.00
	62120 Employer - FICA	6,133.40	5,773.57	0.00
	62122 Employer - Retirement KERS	1,719.31	4,721.12	0.00
	62123 Employer - Retirement KTRS	12,949.47	10,847.70	0.00
	62223 Employer - Health Insurance	14,904.46	17,424.00	0.00
	62224 Employer - Life Insurance	81.81	162.00	0.00
	62226 Employer - Dental Insurance	429.69	0.00	0.00
	62227 Employer - Disability Insurance	193.73	200.64	0.00
	62232 Employer - Worker's Compensation	372.87	335.02	14.00
	<i>Subtotal</i>	154,900.45	168,481.00	103,481.00
	Operating			
	71050 General & Administrative (Budget)	0.00	497.00	497.00
	71102 Supplies - Office	610.34	300.00	300.00
	71105 Supplies - Chemical & Lab	66,757.86	62,014.00	62,014.00
	71310 Postage & Freight - Postage	2,498.83	4,600.00	4,600.00
	71320 Postage & Freight - Freight	642.40	0.00	0.00
	72108 Maintenance - Equipment	3,989.70	500.00	500.00
	72249 Non-Employee Services - Not Classified	0.00	3,000.00	3,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	58.44	0.00	0.00
	73549 Misc - Other	0.00	8.00	8.00
	73849 Credit to - Departments - Misc	32.25	0.00	0.00
	73851 Credit to - Lab Services	-10,878.50	0.00	0.00
	73910 Charges from - Local Phone	1,665.95	600.00	600.00
	73911 Charges from - Long Distance Phone	308.70	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73913 Charges from - Wireless Service	17.13	0.00	0.00
	73920 Charges from - Printing Services	18.00	0.00	0.00
	73923 Charges from - Office Supplies	150.00	0.00	0.00
	73926 Charges from - Visitor Permits	70.00	0.00	0.00
	73949 Charges from - Departments - Misc	227.83	0.00	0.00
	73950 Charges from - Lab Supplies	120.99	0.00	0.00
	<i>Subtotal</i>	66,410.66	71,519.00	71,519.00
ORGN Total		221,311.11	240,000.00	175,000.00

Water Resource Professional Services

262203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,000.00	0.00
	61111 Wages - Regular	4.36	0.00	0.00
	62115 Employer - MQFE	0.06	0.00	0.00
	62120 Employer - FICA	0.25	0.00	0.00
	62123 Employer - Retirement KTRS	0.61	0.00	0.00
	62223 Employer - Health Insurance	0.56	0.00	0.00
	62226 Employer - Dental Insurance	0.02	0.00	0.00
	62227 Employer - Disability Insurance	0.01	0.00	0.00
	62232 Employer - Worker's Compensation	0.01	0.00	0.00
	<i>Subtotal</i>	5.88	4,000.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	6,000.00	0.00
	71100 Supplies	0.00	5,000.00	0.00
	71105 Supplies - Chemical & Lab	0.00	500.00	500.00
	73853 Credit to - Rental & Leases	-1,000.00	0.00	0.00
	<i>Subtotal</i>	-1,000.00	11,500.00	500.00
	Travel			
	74000 Travel Expenses	0.00	1,000.00	0.00
	74101 In-State - Employee Travel	0.00	2,000.00	1,000.00
	<i>Subtotal</i>	0.00	3,000.00	1,000.00
	Capital			
	78100 Inventoried Equipment (>\$2000<\$5000)	0.00	1,000.00	0.00
	78102 Cap Equip-Office Equip >\$2000<\$5000	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	1,500.00	500.00
ORGN Total		-994.12	20,000.00	2,000.00

Hoffman Institute - Professional Services

262205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61501 Wages - Student Institutional	1,000.00	0.00	0.00
	62115 Employer - MQFE	11.24	0.00	0.00
	62120 Employer - FICA	48.05	0.00	0.00
	62232 Employer - Worker's Compensation	3.20	0.00	0.00
	<i>Subtotal</i>	1,062.49	0.00	0.00
	Operating			
	71102 Supplies - Office	75.49	0.00	0.00
	71105 Supplies - Chemical & Lab	19.95	1,000.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	69.97	0.00	0.00
	71120 Supplies - Food Products	3,646.15	0.00	0.00
	71149 Supplies - Other Miscellaneous	832.69	1,000.00	0.00
	71310 Postage & Freight - Postage	238.19	0.00	0.00
	71320 Postage & Freight - Freight	79.91	0.00	0.00
	71549 Equip - Other (< \$2000)	279.73	0.00	0.00
	71801 Subscriptions & Dues - Dues	100.00	0.00	0.00
	73849 Credit to - Departments - Misc	-3,500.00	0.00	0.00
	73890 Credit to - Participant Cost	-1,800.00	0.00	0.00
	73920 Charges from - Printing Services	818.95	0.00	0.00
	73926 Charges from - Visitor Permits	10.00	0.00	0.00
	73940 Charges from - Food Services	4,803.65	0.00	0.00
	73949 Charges from - Departments - Misc	512.40	0.00	0.00
	73980 Charges from - Vehicle Rental	56.40	0.00	0.00
	<i>Subtotal</i>	6,243.48	2,000.00	0.00
	Travel			
	74101 In-State - Employee Travel	1,896.78	1,000.00	0.00
	74120 In-State - Supervision	78.92	0.00	0.00
	74130 In-State - Non-Employee Travel	395.86	0.00	0.00
	74201 Out-State - Employee Travel	721.98	0.00	0.00
	<i>Subtotal</i>	3,093.54	1,000.00	0.00
	Grants/Loans/Benefits			
	77915 Participant Support - Group Activity	750.00	0.00	0.00
	<i>Subtotal</i>	750.00	0.00	0.00
ORGN Total		11,149.51	3,000.00	0.00

Ag Research & Ed Complex Professional Services

262301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71110 Supplies - Agricultural	0.00	1,000.00	1,000.00
	73920 Charges from - Printing Services	88.23	0.00	0.00
	<i>Subtotal</i>	88.23	1,000.00	1,000.00
ORGN Total		88.23	1,000.00	1,000.00

Biodiversity Center Professional Services

262401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71105 Supplies - Chemical & Lab	2,111.83	0.00	0.00
	72108 Maintenance - Equipment	1,850.48	0.00	0.00
	<i>Subtotal</i>	3,962.31	1,000.00	1,000.00
	Travel			
	74230 Out-State - Non-Employee Travel	200.00	0.00	0.00
	<i>Subtotal</i>	200.00	0.00	0.00
ORGN Total		4,162.31	1,000.00	1,000.00

Biotechnology Center Professional Services

262403

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71105 Supplies - Chemical & Lab	3,157.36	1,000.00	1,000.00
	73849 Credit to - Departments - Misc	-1,500.00	0.00	0.00
	73950 Charges from - Lab Supplies	8.06	0.00	0.00
	<i>Subtotal</i>	1,665.42	1,000.00	1,000.00
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	0.00	1,000.00	1,000.00
	78159 Cap Equip-Research (>\$5000)	5,448.20	0.00	0.00
	<i>Subtotal</i>	5,448.20	1,000.00	1,000.00
ORGN Total		7,113.62	2,000.00	2,000.00

Biological Station Professional Services

262405

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61501 Wages - Student Institutional	51.00	0.00	0.00
	62115 Employer - MQFE	0.74	0.00	0.00
	62120 Employer - FICA	3.16	0.00	0.00
	62232 Employer - Worker's Compensation	0.16	0.00	0.00
	<i>Subtotal</i>	55.06	0.00	0.00
	Operating			
	71100 Supplies	0.00	13,000.00	13,000.00
	71102 Supplies - Office	23.99	0.00	0.00
	71105 Supplies - Chemical & Lab	4,513.62	1,000.00	1,000.00
	71120 Supplies - Food Products	86.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	808.09	0.00	0.00
	71222 Utilities - Garbage Collection	375.00	0.00	0.00
	71241 Utilities - Glasgow Campus	1,349.15	0.00	0.00
	71504 Equip - Farm (< \$2000)	560.00	0.00	0.00
	72103 Maintenance - Vehicles	0.00	500.00	500.00
	72249 Non-Employee Services - Not Classified	2,000.00	0.00	0.00
	73502 Misc - Advertising	478.64	0.00	0.00
	73549 Misc - Other	913.03	0.00	0.00
	73949 Charges from - Departments - Misc	40.00	0.00	0.00
	<i>Subtotal</i>	11,148.02	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	368.15	0.00	0.00
	74230 Out-State - Non-Employee Travel	550.00	0.00	0.00
	<i>Subtotal</i>	918.15	2,500.00	2,500.00
ORGN Total		12,121.23	17,000.00	17,000.00

Biological Station Royalties

262407

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent Operating			
	73549 Misc - Other	0.00	11,000.00	11,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>11,000.00</i>	<i>11,000.00</i>
ORGN Total		0.00	11,000.00	11,000.00

Combustion Lab Center Professional Services

262501

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	220,000.00	220,000.00
	61111 Wages - Regular	229,524.54	0.00	0.00
	61122 Wages - Stipends	1,152.00	0.00	0.00
	61123 Wages - Part-time	63,996.76	100,000.00	60,000.00
	61130 Wages - Over-time	3,532.38	0.00	0.00
	61140 Wages - Graduate Assistant	-20,450.00	0.00	0.00
	61150 Wages - Occasional	25,815.58	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,430.00	0.00	0.00
	61502 Wages - Student Work Study	3,947.65	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	73,756.00	65,756.00
	62115 Employer - MQFE	2,947.08	1,450.00	870.00
	62120 Employer - FICA	9,659.44	6,200.00	3,720.00
	62122 Employer - Retirement KERS	10,125.63	0.00	0.00
	62123 Employer - Retirement KTRS	20,279.83	0.00	0.00
	62125 Employer - Retirement KTRS OPT	1,284.48	0.00	0.00
	62126 Employer - Retirement OPT	2,201.22	0.00	0.00
	62223 Employer - Health Insurance	10,195.66	0.00	0.00
	62224 Employer - Life Insurance	82.66	0.00	0.00
	62226 Employer - Dental Insurance	335.54	0.00	0.00
	62227 Employer - Disability Insurance	326.72	0.00	0.00
	62232 Employer - Worker's Compensation	948.36	320.00	192.00
	62240 Employer - Medical Waiver	1,792.08	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	3,067.50	0.00	0.00
	62309 Employer - Dependent Child Scholarship	3,780.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	409.50	0.00	0.00
	62319 Employer - Dependent Child Schol - Summer	450.00	0.00	0.00
	<i>Subtotal</i>	376,834.61	401,726.00	350,538.00
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	3,188.00
	71102 Supplies - Office	7,219.56	4,000.00	4,000.00
	71105 Supplies - Chemical & Lab	131,785.80	315,000.00	177,000.00
	71106 Supplies - Household	785.04	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	4,687.65	0.00	0.00
	71119 Supplies - Procurement Card	11,922.99	0.00	0.00
	71120 Supplies - Food Products	71.98	1,300.00	800.00
	71124 Supplies - Electr Fibers/Components	1,091.88	0.00	0.00
	71202 Telephone - Long-distance	50.00	0.00	0.00
	71310 Postage & Freight - Postage	2,760.60	1,000.00	1,000.00
	71320 Postage & Freight - Freight	1,817.41	3,000.00	1,500.00
	71401 Insurance - Other Non-Employee	11,564.03	3,000.00	3,000.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00

71507	Equip - Maintenance (< \$2000)	10,488.20	4,000.00	4,000.00
72449	Bank Service Charge - Other	937.47	0.00	0.00
73502	Misc - Advertising	444.90	0.00	0.00
73514	Misc - Accreditation Fees	138.00	0.00	0.00
73516	Misc - Uniforms & Badges	1,682.82	0.00	0.00
73549	Misc - Other	419.55	0.00	0.00
73910	Charges from - Local Phone	4,411.56	4,600.00	4,600.00
73911	Charges from - Long Distance Phone	294.20	500.00	500.00
73912	Charges from - Telephone Equipment	408.30	500.00	500.00
73913	Charges from - Wireless Service	516.67	1,300.00	1,300.00
73916	Charges from - Cabling Services	928.20	0.00	0.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	1,247.85	0.00	0.00
73949	Charges from - Departments - Misc	2,195.00	0.00	0.00
	<i>Subtotal</i>	198,133.66	339,200.00	202,388.00
Travel				
74101	In-State - Employee Travel	133.82	0.00	0.00
74201	Out-State - Employee Travel	16,040.56	24,074.00	22,074.00
74202	Out-State - Faculty Development	350.00	0.00	0.00
	<i>Subtotal</i>	16,524.38	24,074.00	22,074.00
ORGN Total		591,492.65	765,000.00	575,000.00

Cave & Karst Center Professional Services

262701

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	30,098.45	30,098.45
	61111 Wages - Regular	24,151.77	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	7,888.24	0.00	0.00
	61123 Wages - Part-time	8,853.85	0.00	0.00
	61501 Wages - Student Institutional	3,537.00	54,694.00	54,694.00
	61502 Wages - Student Work Study	6,140.00	0.00	0.00
	62115 Employer - MQFE	589.15	0.00	0.00
	62120 Employer - FICA	2,519.14	0.00	0.00
	62122 Employer - Retirement KERS	5,014.04	0.00	0.00
	62123 Employer - Retirement KTRS	351.79	0.00	0.00
	62223 Employer - Health Insurance	3,588.24	0.00	0.00
	62224 Employer - Life Insurance	18.59	0.00	0.00
	62226 Employer - Dental Insurance	102.05	0.00	0.00
	62227 Employer - Disability Insurance	48.39	0.00	0.00
	62232 Employer - Worker's Compensation	161.85	175.02	175.02
	<i>Subtotal</i>	62,964.10	84,967.47	84,967.47
	Operating			
	71050 General & Administrative (Budget)	0.00	25,032.53	25,032.53
	71102 Supplies - Office	350.47	0.00	0.00
	71105 Supplies - Chemical & Lab	15,244.87	2,000.00	2,000.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71112 Supplies - Data Processing	9.99	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,383.99	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	419.07	0.00	0.00
	71320 Postage & Freight - Freight	3,759.40	2,500.00	2,500.00
	71401 Insurance - Other Non-Employee	16,076.63	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	389.74	0.00	0.00
	71601 Printing - Outside Vendor	0.00	100.00	100.00
	71701 Rent - Equipment (< \$10,000)	137.20	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,000.00	2,000.00
	71749 Rent - Not Classified (< \$10,000)	50.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	100.00	0.00	0.00
	72103 Maintenance - Vehicles	1,996.82	0.00	0.00
	72108 Maintenance - Equipment	2,492.00	0.00	0.00
	72204 Non-Employee Services - Consulting	1,096.25	0.00	0.00
	72211 Non-Employee Services - Temporary	6,519.15	0.00	0.00
	73502 Misc - Advertising	0.00	400.00	400.00
	73549 Misc - Other	201.00	0.00	0.00
	73851 Credit to - Lab Services	-12,434.85	0.00	0.00

73880	Credit to - Vehicle Rental	-931.97	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	163.25	500.00	500.00
73912	Charges from - Telephone Equipment	107.96	0.00	0.00
73920	Charges from - Printing Services	98.08	0.00	0.00
73949	Charges from - Departments - Misc	39.52	0.00	0.00
	<i>Subtotal</i>	37,916.57	37,032.53	37,032.53
Travel				
74101	In-State - Employee Travel	717.11	5,000.00	5,000.00
74201	Out-State - Employee Travel	1,579.31	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	980.00	0.00	0.00
74232	Out-State - Non-Employee Student	60.00	0.00	0.00
	<i>Subtotal</i>	3,336.42	8,000.00	8,000.00
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	750.00	0.00	0.00
	<i>Subtotal</i>	750.00	0.00	0.00
Capital				
78149	Cap Equip-Other Capital >\$2000<\$5000	2,099.00	0.00	0.00
	<i>Subtotal</i>	2,099.00	0.00	0.00
ORGN Total		107,066.09	130,000.00	130,000.00

Kentucky Climate Center Professional Services

262703

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71050 General & Administrative (Budget)	0.00	7,000.00	7,000.00
	72103 Maintenance - Vehicles	945.87	0.00	0.00
	73849 Credit to - Departments - Misc	-80.27	0.00	0.00
	73949 Charges from - Departments - Misc	250.00	0.00	0.00
	<i>Subtotal</i>	1,115.60	7,000.00	7,000.00
	Travel			
	74101 In-State - Employee Travel	0.00	2,000.00	2,000.00
	74132 In-State - Non-Employee Student	80.27	0.00	0.00
	74201 Out-State - Employee Travel	424.85	0.00	0.00
	<i>Subtotal</i>	505.12	2,000.00	2,000.00
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00	1,000.00
ORGN Total		1,620.72	10,000.00	10,000.00

Rural Health Institute

262801

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	0.00	574.00	574.00
	62050 Fringe Benefits (Budget)	0.00	22.45	22.25
	62115 Employer - MQFE	0.00	8.32	8.32
	62120 Employer - FICA	0.00	35.59	35.59
	62232 Employer - Worker's Compensation	0.00	1.84	1.84
	<i>Subtotal</i>	0.00	642.20	642.00
	Operating			
	71050 General & Administrative (Budget)	0.00	372.80	0.00
	71104 Supplies - Medical	0.00	985.00	358.00
	71310 Postage & Freight - Postage	0.44	0.00	0.00
	73549 Misc - Other	-50.80	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	12.00	0.00	0.00
	73926 Charges from - Visitor Permits	10.00	0.00	0.00
	<i>Subtotal</i>	-28.36	1,357.80	358.00
ORGN Total		-28.36	2,000.00	1,000.00

Institute for Rural Health

262802

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	217,936.81	190,008.00	191,004.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61123 Wages - Part-time	10,083.75	23,343.00	23,343.00
	61150 Wages - Occasional	9,921.81	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,100.00	0.00	0.00
	62115 Employer - MQFE	3,216.78	2,898.11	3,030.47
	62120 Employer - FICA	13,754.48	12,391.97	12,957.86
	62122 Employer - Retirement KERS	12,440.97	15,064.78	18,305.31
	62123 Employer - Retirement KTRS	12,499.58	16,917.60	11,130.00
	62125 Employer - Retirement KTRS OPT	2,821.40	0.00	0.00
	62126 Employer - Retirement OPT	4,835.03	0.00	5,324.52
	62223 Employer - Health Insurance	17,771.41	17,424.00	17,424.00
	62224 Employer - Life Insurance	124.30	216.00	216.00
	62226 Employer - Dental Insurance	503.81	0.00	0.00
	62227 Employer - Disability Insurance	431.29	380.02	382.00
	62232 Employer - Worker's Compensation	772.28	682.72	685.91
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	313,013.70	282,230.20	286,707.07
	Operating			
	71102 Supplies - Office	2,603.08	1,400.00	1,400.00
	71104 Supplies - Medical	19,088.52	11,284.00	11,284.00
	71105 Supplies - Chemical & Lab	0.00	75.00	75.00
	71109 Supplies - Classroom	298.26	0.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	5,381.49	0.00	0.00
	71114 Supplies - Motor Vehicle	13.09	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,640.12	5,000.00	5,000.00
	71119 Supplies - Procurement Card	-383.95	0.00	0.00
	71120 Supplies - Food Products	-139.34	0.00	0.00
	71149 Supplies - Other Miscellaneous	549.10	250.00	250.00
	71204 Telephone - Wireless Service	-1,768.30	0.00	0.00
	71205 Telephone - Wireless Equipment	-217.36	0.00	0.00
	71310 Postage & Freight - Postage	372.58	800.00	800.00
	71320 Postage & Freight - Freight	9.53	0.00	0.00
	71401 Insurance - Other Non-Employee	8,206.98	17,212.00	17,212.00
	71702 Rent - Copy Machine (< \$10,000)	752.26	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,781.25	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	72103 Maintenance - Vehicles	6,052.82	2,000.00	2,000.00
	72108 Maintenance - Equipment	783.50	16,821.79	16,821.79
	73508 Misc - Promotion Expenses & Prizes	-73.93	1,000.00	1,000.00
	73515 Misc - Licensing Fees	1,625.02	943.00	943.00

73522	Misc - Service Fees	66.00	0.00	0.00
73523	Misc - Background Check - Employee	68.14	0.00	0.00
73549	Misc - Other	145.99	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	475.00	475.00
73910	Charges from - Local Phone	1,296.00	1,200.00	1,200.00
73911	Charges from - Long Distance Phone	97.38	1,800.00	1,800.00
73912	Charges from - Telephone Equipment	432.00	288.00	288.00
73913	Charges from - Wireless Service	174.51	1,200.00	1,200.00
73920	Charges from - Printing Services	1,409.99	2,000.00	2,000.00
73923	Charges from - Office Supplies	90.00	0.00	0.00
73940	Charges from - Food Services	192.92	0.00	0.00
73949	Charges from - Departments - Misc	2,500.00	0.00	0.00
	<i>Subtotal</i>	55,047.65	65,748.79	65,748.79
Travel				
74101	In-State - Employee Travel	555.81	1,609.00	1,609.00
74102	In-State - Faculty Development	2,211.56	0.00	0.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74135	In-State - Non-Employee Prospective	84.53	0.00	0.00
74201	Out-State - Employee Travel	2,194.43	1,800.00	1,800.00
74202	Out-State - Faculty Development	4,529.54	0.00	0.00
74210	Out-State - Employee Registration Fee	380.00	1,000.00	1,000.00
74235	Out-State - Non-Employee Prospective	2,499.15	0.00	0.00
	<i>Subtotal</i>	12,455.02	4,909.00	4,909.00
Grants/Loans/Benefits				
77918	Participant Support - Food	83.39	0.00	0.00
	<i>Subtotal</i>	83.39	0.00	0.00
Capital				
78103	Cap Equip-Office Furn >\$2000<\$5000	0.00	1,300.00	1,300.00
78111	Cap Equip-Computers >\$2000<\$5000	0.00	3,000.00	3,000.00
	<i>Subtotal</i>	0.00	4,300.00	4,300.00
ORGN Total		380,599.76	357,187.99	361,664.86

Architecture & Manufacturing Professional Services

262901

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	867.52	845.72
	61118 Wages - Fac & Staff Supplemental	6,375.00	6,000.00	2,500.00
	61123 Wages - Part-time	0.00	922.00	922.00
	61150 Wages - Occasional	1,960.00	10,000.00	4,000.00
	62050 Fringe Benefits (Budget)	0.00	3,086.00	86.00
	62115 Employer - MQFE	100.25	158.37	71.37
	62120 Employer - FICA	400.47	677.16	305.16
	62123 Employer - Retirement KTRS	315.23	0.00	0.00
	62125 Employer - Retirement KTRS OPT	108.36	0.00	0.00
	62126 Employer - Retirement OPT	185.73	0.00	0.00
	62232 Employer - Worker's Compensation	22.79	34.95	15.75
	<i>Subtotal</i>	9,467.83	21,746.00	8,746.00
	Operating			
	71100 Supplies	0.00	1,837.00	837.00
	71102 Supplies - Office	0.00	917.00	417.00
	71105 Supplies - Chemical & Lab	785.78	0.00	0.00
	71401 Insurance - Other Non-Employee	8,676.64	0.00	0.00
	72249 Non-Employee Services - Not Classified	1,440.00	0.00	0.00
	73523 Misc - Background Check - Employee	146.22	0.00	0.00
	73849 Credit to - Departments - Misc	-4,840.00	0.00	0.00
	73920 Charges from - Printing Services	649.85	0.00	0.00
	<i>Subtotal</i>	6,858.49	2,754.00	1,254.00
	Capital			
	78102 Cap Equip-Office Equip >\$2000<\$5000	0.00	500.00	0.00
	<i>Subtotal</i>	0.00	500.00	0.00
ORGN Total		16,326.32	25,000.00	10,000.00

Applied Physics Institute - Professional Services POD

263003

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	7,947.05	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	0.00	10,000.00	1,000.00
	61123 Wages - Part-time	529.04	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	3,000.00	0.00
	62115 Employer - MQFE	117.03	0.00	0.00
	62120 Employer - FICA	500.82	0.00	0.00
	62122 Employer - Retirement KERS	-246.30	0.00	0.00
	62123 Employer - Retirement KTRS	451.88	0.00	0.00
	62125 Employer - Retirement KTRS OPT	351.87	0.00	0.00
	62126 Employer - Retirement OPT	603.14	0.00	0.00
	62223 Employer - Health Insurance	794.24	0.00	0.00
	62224 Employer - Life Insurance	4.32	0.00	0.00
	62226 Employer - Dental Insurance	22.66	0.00	0.00
	62227 Employer - Disability Insurance	15.66	0.00	0.00
	62232 Employer - Worker's Compensation	26.85	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	8,391.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	811.20	0.00	0.00
	<i>Subtotal</i>	20,320.46	13,000.00	1,000.00
	Operating			
	71105 Supplies - Chemical & Lab	1,476.01	850.00	0.00
	71310 Postage & Freight - Postage	9.00	0.00	0.00
	71320 Postage & Freight - Freight	83.64	0.00	0.00
	73910 Charges from - Local Phone	864.00	900.00	0.00
	73911 Charges from - Long Distance Phone	78.03	250.00	0.00
	<i>Subtotal</i>	2,510.68	2,000.00	0.00
	Travel			
	74201 Out-State - Employee Travel	329.23	0.00	0.00
	74210 Out-State - Employee Registration Fee	600.00	0.00	0.00
	<i>Subtotal</i>	929.23	0.00	0.00
ORGN Total		23,760.37	15,000.00	1,000.00

Scott Center Professional Services

263101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</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	0.00	1,600.00	1,600.00
	62050 Fringe Benefits (Budget)	0.00	400.00	400.00
	<i>Subtotal</i>	0.00	6,000.00	6,000.00
	Operating			
	73913 Charges from - Wireless Service	42.39	0.00	0.00
	<i>Subtotal</i>	42.39	0.00	0.00
ORGN Total		42.39	6,000.00	6,000.00

Electrical Engineering Services Center

263102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	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>
	Operating			
	71105 Supplies - Chemical & Lab	155.30	0.00	0.00
	<i>Subtotal</i>	<i>155.30</i>	<i>0.00</i>	<i>0.00</i>
ORGN Total		155.30	1,000.00	1,000.00

Mechanical Engineering Services Center

263103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61150 Wages - Occasional	0.00	2,000.00	2,000.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	1,420.00	0.00	0.00
	61502 Wages - Student Work Study	132.50	0.00	0.00
	62115 Employer - MQFE	10.83	29.00	29.00
	62120 Employer - FICA	46.43	124.00	124.00
	62123 Employer - Retirement KTRS	9.81	0.00	0.00
	62224 Employer - Life Insurance	0.04	0.00	0.00
	62226 Employer - Dental Insurance	0.20	0.00	0.00
	62227 Employer - Disability Insurance	0.14	0.00	0.00
	62232 Employer - Worker's Compensation	7.60	6.40	6.40
	62240 Employer - Medical Waiver	2.45	0.00	0.00
	<i>Subtotal</i>	2,470.00	2,159.40	2,159.40
	Operating			
	71050 General & Administrative (Budget)	0.00	1,800.70	1,800.70
	71102 Supplies - Office	9.99	0.00	0.00
	71105 Supplies - Chemical & Lab	17,705.33	1,039.90	1,039.90
	71115 Supplies - Building Materials	750.00	0.00	0.00
	71401 Insurance - Other Non-Employee	478.46	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73913 Charges from - Wireless Service	20.02	0.00	0.00
	73920 Charges from - Printing Services	117.19	0.00	0.00
	<i>Subtotal</i>	19,129.73	2,840.60	2,840.60
ORGN Total		21,599.73	5,000.00	5,000.00

Dean College of Health & Human Services

265101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	23,647.00	23,647.00
	61111 Wages - Regular	408,566.50	447,792.00	455,946.00
	61118 Wages - Fac & Staff Supplemental	2,400.00	0.00	0.00
	61121 Wages - P/T Faculty	17,892.00	16,068.00	16,068.00
	61122 Wages - Stipends	32,272.73	14,344.00	14,344.00
	61180 Wages - Cell Plan Allowance	2,190.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	305.99	0.00	0.00
	61501 Wages - Student Institutional	17,514.29	12,043.00	12,043.00
	61502 Wages - Student Work Study	6,084.61	0.00	0.00
	62115 Employer - MQFE	6,138.13	6,471.47	6,439.05
	62120 Employer - FICA	24,463.18	26,207.47	25,960.17
	62122 Employer - Retirement KERS	24,019.82	29,696.71	35,811.65
	62123 Employer - Retirement KTRS	39,722.74	42,335.88	43,594.30
	62125 Employer - Retirement KTRS OPT	1,674.59	0.00	0.00
	62126 Employer - Retirement OPT	2,869.79	2,526.08	2,576.73
	62223 Employer - Health Insurance	38,811.67	43,560.00	43,560.00
	62224 Employer - Life Insurance	252.37	459.00	459.00
	62226 Employer - Dental Insurance	1,254.57	0.00	0.00
	62227 Employer - Disability Insurance	727.35	833.63	838.07
	62232 Employer - Worker's Compensation	1,559.65	1,568.80	1,594.88
	62240 Employer - Medical Waiver	2,700.00	2,904.00	2,904.00
	<i>Subtotal</i>	631,419.98	670,457.04	685,785.85
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	17,200.00
	71102 Supplies - Office	2,013.92	4,000.00	3,700.00
	71109 Supplies - Classroom	2,644.57	0.00	0.00
	71119 Supplies - Procurement Card	27.45	0.00	0.00
	71120 Supplies - Food Products	48.55	2,000.00	0.00
	71121 Supplies - Departmental Books	1,816.50	400.00	400.00
	71149 Supplies - Other Miscellaneous	2,185.44	900.00	600.00
	71310 Postage & Freight - Postage	966.95	600.00	500.00
	71401 Insurance - Other Non-Employee	100.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	298.47	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,600.00	300.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,282.07	0.00	0.00
	71505 Equip - Classroom (< \$2000)	5,739.96	0.00	0.00
	71509 Equip - Research (< \$2000)	2,314.75	0.00	0.00
	71549 Equip - Other (< \$2000)	617.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	126.44	700.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,514.80	2,347.00	3,347.00
	71801 Subscriptions & Dues - Dues	10,750.00	5,183.00	4,000.00

71810	Subscriptions & Dues - Subscription	1,411.30	0.00	0.00
72102	Maintenance - Computer	119.00	0.00	0.00
72249	Non-Employee Services - Not Classified	956.46	300.00	300.00
73502	Misc - Advertising	13,118.11	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	1,000.00	500.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73515	Misc - Licensing Fees	19.00	0.00	0.00
73523	Misc - Background Check - Employee	263.50	0.00	0.00
73547	Employer - Moving Expense	4,561.43	0.00	0.00
73549	Misc - Other	6,724.53	2,000.00	0.00
73840	Credit to - Food Services	-132.00	0.00	0.00
73849	Credit to - Departments - Misc	-1,275.00	0.00	0.00
73878	Credit to - PDC Projects	-22.81	0.00	0.00
73901	Charges from - Fac Mgt - Labor	436.15	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	30,273.75	0.00	0.00
73910	Charges from - Local Phone	2,660.20	2,400.00	4,900.00
73911	Charges from - Long Distance Phone	227.96	100.00	150.00
73912	Charges from - Telephone Equipment	869.94	670.00	870.00
73913	Charges from - Wireless Service	23.09	1,000.00	0.00
73916	Charges from - Cabling Services	62.50	0.00	0.00
73920	Charges from - Printing Services	4,137.21	2,000.00	2,000.00
73923	Charges from - Office Supplies	420.00	0.00	0.00
73926	Charges from - Visitor Permits	55.00	0.00	0.00
73935	Charges from - IT Projects	170.00	0.00	0.00
73940	Charges from - Food Services	4,566.44	5,500.00	1,000.00
73949	Charges from - Departments - Misc	8,879.43	0.00	0.00
73978	Charges from - PDC Projects	35,898.02	0.00	0.00
	<i>Subtotal</i>	152,616.30	31,400.00	39,467.00

Travel

74101	In-State - Employee Travel	2,113.81	1,500.00	1,500.00
74102	In-State - Faculty Development	3,815.93	0.00	0.00
74110	In-State - Employee Registration Fee	1,220.00	140.00	140.00
74130	In-State - Non-Employee Travel	1,160.00	0.00	0.00
74132	In-State - Non-Employee Student	640.38	0.00	0.00
74135	In-State - Non-Employee Prospective	196.55	0.00	0.00
74201	Out-State - Employee Travel	8,908.75	2,000.00	2,000.00
74202	Out-State - Faculty Development	3,070.55	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	2,975.00	500.00	500.00
74230	Out-State - Non-Employee Travel	718.90	0.00	0.00
74232	Out-State - Non-Employee Student	658.88	4,500.00	7,500.00
74233	Out-State - Non-Employee Game Official	66.74	0.00	0.00
74235	Out-State - Non-Employee Prospective	12,811.04	0.00	0.00
74251	Out-State - Participant	280.95	0.00	0.00
74301	International - Employee Travel	3,131.22	0.00	1,000.00
74302	International - Faculty Development	218.09	0.00	0.00
	<i>Subtotal</i>	41,986.79	11,640.00	15,640.00

Grants/Loans/Benefits

77810	Govt Sch - Tuition & Fees	3,000.00	0.00	0.00
77910	Participant Support - Stipends	500.00	0.00	1,000.00
77912	Participant Support - Books	292.17	0.00	0.00
77914	Participant Support - Supplies	1,266.64	0.00	0.00
77915	Participant Support - Group Activity	172.58	0.00	3,633.00
77949	Participant Support - Miscellaneous	670.00	0.00	500.00
	<i>Subtotal</i>	5,901.39	0.00	5,133.00

Capital

78111	Cap Equip-Computers >\$2000<\$5000	5,130.89	0.00	0.00
	<i>Subtotal</i>	5,130.89	0.00	0.00

ORGN Total		837,055.35	713,497.04	746,025.85
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College of Health & Human Services Graduate Assistants

265102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	368,037.00	192,488.00	192,488.00
	61141 Wages - Graduate Assistant MAP	39,600.00	0.00	0.00
	62232 Employer - Worker's Compensation	1,304.40	615.96	615.96
	<i>Subtotal</i>	<i>408,941.40</i>	<i>193,103.96</i>	<i>193,103.96</i>
ORGN Total		408,941.40	193,103.96	193,103.96

AA – College of Health & Human Services

265104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61180 Wages - Cell Plan Allowance	1,400.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	11,115.00	11,115.00
	62050 Fringe Benefits (Budget)	0.00	33.00	33.00
	62115 Employer - MQFE	23.13	0.00	0.00
	62120 Employer - FICA	98.89	0.00	0.00
	62232 Employer - Worker's Compensation	5.69	35.57	35.57
	<i>Subtotal</i>	1,927.71	11,183.57	11,183.57
	Operating			
	71102 Supplies - Office	2,084.52	200.00	1,200.00
	71109 Supplies - Classroom	173.29	0.00	0.00
	71119 Supplies - Procurement Card	-12.27	0.00	0.00
	71120 Supplies - Food Products	0.00	500.00	500.00
	71121 Supplies - Departmental Books	104.58	500.00	0.00
	71149 Supplies - Other Miscellaneous	5,043.59	1,986.00	1,136.00
	71310 Postage & Freight - Postage	159.25	200.00	200.00
	71501 Equip - Software (< \$5,000)	135.29	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	32.03	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	0.00	600.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101 Maintenance - Copy Machine	0.00	0.00	250.00
	73849 Credit to - Departments - Misc	-300.00	0.00	0.00
	73910 Charges from - Local Phone	864.00	864.00	864.00
	73911 Charges from - Long Distance Phone	131.58	150.00	150.00
	73912 Charges from - Telephone Equipment	264.30	150.00	150.00
	73916 Charges from - Cabling Services	451.36	0.00	0.00
	73917 Charges from - Image West	668.79	0.00	0.00
	73920 Charges from - Printing Services	2,676.18	1,000.00	1,000.00
	73923 Charges from - Office Supplies	180.00	1,000.00	0.00
	73935 Charges from - IT Projects	224.00	0.00	0.00
	73940 Charges from - Food Services	752.50	2,500.00	0.00
	<i>Subtotal</i>	13,632.99	9,250.00	6,250.00
	Travel			
	74101 In-State - Employee Travel	615.17	500.00	500.00
	74102 In-State - Faculty Development	57.32	0.00	0.00
	74110 In-State - Employee Registration Fee	600.00	0.00	0.00
	74151 In-State - Participant	43.16	0.00	0.00
	74201 Out-State - Employee Travel	247.65	1,000.00	1,000.00
	74202 Out-State - Faculty Development	689.34	0.00	500.00
	74210 Out-State - Employee Registration Fee	525.00	0.00	0.00
	74232 Out-State - Non-Employee Student	25.01	0.00	0.00
	<i>Subtotal</i>	2,802.65	1,500.00	2,000.00

Grants/Loans/Benefits

77912	Participant Support - Books	56.08	0.00	0.00
77914	Participant Support - Supplies	1,800.35	0.00	0.00
77915	Participant Support - Group Activity	236.13	0.00	1,500.00
77918	Participant Support - Food	28.97	0.00	500.00
77949	Participant Support - Miscellaneous	0.00	0.00	500.00
	<i>Subtotal</i>	2,121.53	0.00	2,500.00

Capital

78111	Cap Equip-Computers >\$2000<\$5000	3,230.14	0.00	0.00
	<i>Subtotal</i>	3,230.14	0.00	0.00

ORGN Total		23,715.02	21,933.57	21,933.57
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AA/PD – College of Health & Human Services

265105

<u>Fund</u>	<u>Account</u>	<u>2010-11 Expenditures</u>	<u>2011-12 Budget</u>	<u>2012-13 Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73549 Misc - Other	62.75	0.00	0.00
	<i>Subtotal</i>	62.75	0.00	0.00
	Travel			
	74201 Out-State - Employee Travel	594.25	0.00	0.00
	74202 Out-State - Faculty Development	195.00	7,117.00	7,117.00
	<i>Subtotal</i>	789.25	7,117.00	7,117.00
ORGN Total		852.00	7,117.00	7,117.00

AA - Non Profit Administration

265106

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	5.96	0.00	0.00
	71149 Supplies - Other Miscellaneous	612.47	500.00	500.00
	71310 Postage & Freight - Postage	3.22	0.00	0.00
	71801 Subscriptions & Dues - Dues	8,282.60	8,000.00	8,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
	73926 Charges from - Visitor Permits	15.00	0.00	0.00
	73940 Charges from - Food Services	148.75	0.00	0.00
	73949 Charges from - Departments - Misc	22.00	0.00	0.00
	<i>Subtotal</i>	9,090.00	9,500.00	9,500.00
	Travel			
	74201 Out-State - Employee Travel	986.39	2,000.00	2,000.00
	74202 Out-State - Faculty Development	1,249.24	0.00	0.00
	74210 Out-State - Employee Registration Fee	450.00	0.00	0.00
	74232 Out-State - Non-Employee Student	1,960.30	500.00	500.00
	<i>Subtotal</i>	4,645.93	2,500.00	2,500.00
	Grants/Loans/Benefits			
	77102 St Sch - Sr. Citizens	-1.19	0.00	0.00
	77914 Participant Support - Supplies	14.66	0.00	0.00
	<i>Subtotal</i>	13.47	0.00	0.00
ORGN Total		13,749.40	12,000.00	12,000.00

Center for Gerontology

265107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	5,922.00	0.00	0.00
	61150 Wages - Occasional	846.00	0.00	0.00
	62115 Employer - MQFE	98.14	0.00	0.00
	62120 Employer - FICA	419.60	0.00	0.00
	62232 Employer - Worker's Compensation	21.64	0.00	0.00
	<i>Subtotal</i>	7,307.38	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	0.00	100.00	100.00
	71310 Postage & Freight - Postage	3.08	125.00	125.00
	71603 Printing - Copy Machine Usage Charge	27.04	150.00	150.00
	71702 Rent - Copy Machine (< \$10,000)	464.71	0.00	0.00
	71801 Subscriptions & Dues - Dues	620.00	625.00	625.00
	71810 Subscriptions & Dues - Subscription	0.00	150.00	150.00
	72212 Non-Employee Services - Honoraria	0.00	500.00	500.00
	73502 Misc - Advertising	0.00	320.00	320.00
	73523 Misc - Background Check - Employee	58.44	0.00	0.00
	<i>Subtotal</i>	1,173.27	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	7.95	1,020.00	1,020.00
	74202 Out-State - Faculty Development	2,876.13	0.00	0.00
	74210 Out-State - Employee Registration Fee	820.00	360.00	360.00
	74301 International - Employee Travel	145.00	0.00	0.00
	<i>Subtotal</i>	3,849.08	2,580.00	2,580.00
	Grants/Loans/Benefits			
	77914 Participant Support - Supplies	14.66	0.00	0.00
	<i>Subtotal</i>	14.66	0.00	0.00
ORGN Total		12,344.39	5,050.00	5,050.00

College of Health & Human Services Part-Time Faculty

265112

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	492,565.00	362,899.00
	62115 Employer - MQFE	0.00	7,142.19	5,262.04
	62120 Employer - FICA	0.00	30,539.03	22,499.74
	62232 Employer - Worker's Compensation	0.00	1,576.21	1,161.28
	<i>Subtotal</i>	0.00	531,822.43	391,822.06
ORGN Total		0.00	531,822.43	391,822.06

Clinical Education Complex (CEC)

265150

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,144.00	0.00
	61111 Wages - Regular	166,554.00	140,268.00	199,824.00
	61118 Wages - Fac & Staff Supplemental	2,817.78	0.00	0.00
	61122 Wages - Stipends	4,540.92	0.00	0.00
	61123 Wages - Part-time	28,839.14	0.00	0.00
	61140 Wages - Graduate Assistant	21,400.00	0.00	0.00
	61150 Wages - Occasional	1,655.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	280.00	0.00	0.00
	61501 Wages - Student Institutional	14,506.00	0.00	0.00
	62115 Employer - MQFE	2,714.35	1,818.65	2,752.76
	62120 Employer - FICA	11,606.17	7,776.31	11,192.32
	62122 Employer - Retirement KERS	0.00	0.00	7,083.00
	62123 Employer - Retirement KTRS	25,335.90	20,556.70	25,040.60
	62223 Employer - Health Insurance	13,488.12	5,808.00	11,616.00
	62224 Employer - Life Insurance	88.80	108.00	162.00
	62226 Employer - Dental Insurance	457.08	0.00	0.00
	62227 Employer - Disability Insurance	309.69	278.50	360.80
	62232 Employer - Worker's Compensation	769.66	448.86	639.44
	62240 Employer - Medical Waiver	1,050.00	2,904.00	2,904.00
	<i>Subtotal</i>	296,412.61	190,111.02	261,574.92
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	3,437.78	10,000.00	10,000.00
	71103 Supplies - Janitorial & Maintenance	145.27	0.00	0.00
	71119 Supplies - Procurement Card	1,186.28	0.00	0.00
	71120 Supplies - Food Products	43.27	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	108.87	0.00	0.00
	71310 Postage & Freight - Postage	387.59	3,000.00	3,000.00
	71501 Equip - Software (< \$5,000)	1,142.93	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	436.96	5,000.00	5,000.00
	71503 Equip - Office Furniture (< \$2000)	6,708.65	0.00	0.00
	71505 Equip - Classroom (< \$2000)	3,131.18	5,000.00	5,000.00
	71549 Equip - Other (< \$2000)	0.00	1,500.00	1,500.00
	71600 Printing	0.00	2,500.00	2,500.00
	71601 Printing - Outside Vendor	0.00	4,000.00	4,000.00
	71603 Printing - Copy Machine Usage Charge	1,234.10	4,000.00	4,000.00
	72102 Maintenance - Computer	0.00	3,000.00	3,000.00
	72108 Maintenance - Equipment	674.90	2,500.00	2,500.00
	72212 Non-Employee Services - Honoraria	0.00	1,500.00	1,500.00
	72214 Non-Employee Services - Prof Contracts	0.00	3,000.00	3,000.00
	72249 Non-Employee Services - Not Classified	472.96	0.00	0.00

73502	Misc - Advertising	260.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
73513	Misc - Background Check - Student	204.66	0.00	0.00
73515	Misc - Licensing Fees	590.00	4,500.00	4,500.00
73516	Misc - Uniforms & Badges	44.00	1,000.00	1,000.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73547	Employer - Moving Expense	6,000.00	0.00	0.00
73549	Misc - Other	742.14	0.00	0.00
73849	Credit to - Departments - Misc	-745.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,053.70	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	605.92	4,800.00	4,800.00
73910	Charges from - Local Phone	9,480.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	686.79	5,000.00	5,000.00
73912	Charges from - Telephone Equipment	1,080.00	0.00	0.00
73920	Charges from - Printing Services	1,806.19	2,000.00	2,000.00
73923	Charges from - Office Supplies	1,170.00	0.00	0.00
73940	Charges from - Food Services	2,049.39	0.00	0.00
73949	Charges from - Departments - Misc	2,900.00	0.00	0.00
73978	Charges from - PDC Projects	2,543.00	0.00	0.00
	<i>Subtotal</i>	49,630.27	81,300.00	81,300.00
Travel				
74101	In-State - Employee Travel	908.46	0.00	0.00
74102	In-State - Faculty Development	0.00	840.00	840.00
74130	In-State - Non-Employee Travel	318.57	0.00	0.00
74135	In-State - Non-Employee Prospective	744.68	0.00	0.00
74201	Out-State - Employee Travel	909.09	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	795.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	51.87	0.00	0.00
	<i>Subtotal</i>	3,727.67	4,840.00	4,840.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	17,860.00	43.00
78111	Cap Equip-Computers >\$2000<\$5000	2,061.28	0.00	0.00
78157	Cap Equip-Maintenance (>\$5000)	11,549.86	0.00	0.00
	<i>Subtotal</i>	13,611.14	17,860.00	43.00
ORGN Total		363,381.69	294,111.02	347,757.92

Family Resource Program

265151

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	0.00	500.00	500.00
	71109 Supplies - Classroom	0.00	350.00	350.00
	73502 Misc - Advertising	0.00	150.00	150.00
	73549 Misc - Other	0.00	750.00	0.00
	73940 Charges from - Food Services	0.00	250.00	0.00
	<i>Subtotal</i>	0.00	2,000.00	1,000.00
ORGN Total		0.00	2,000.00	1,000.00

Public Health

265201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,194,008.18	1,224,180.00	1,293,444.00
	61118 Wages - Fac & Staff Supplemental	3,400.00	0.00	0.00
	61121 Wages - P/T Faculty	115,228.00	0.00	0.00
	61122 Wages - Stipends	10,799.70	0.00	0.00
	61123 Wages - Part-time	4,265.63	0.00	0.00
	61140 Wages - Graduate Assistant	19,000.00	0.00	0.00
	61150 Wages - Occasional	2,736.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	560.00	0.00	0.00
	61501 Wages - Student Institutional	11,891.63	9,059.00	9,059.00
	61502 Wages - Student Work Study	2,705.00	0.00	0.00
	62115 Employer - MQFE	17,702.04	16,504.98	17,413.88
	62120 Employer - FICA	75,691.85	70,573.00	74,459.27
	62122 Employer - Retirement KERS	3,547.51	4,997.02	5,952.55
	62123 Employer - Retirement KTRS	72,037.61	82,960.89	83,609.02
	62125 Employer - Retirement KTRS OPT	35,050.25	0.00	0.00
	62126 Employer - Retirement OPT	59,963.47	86,354.97	96,686.79
	62127 Employer - Retiree TRP	1,514.40	0.00	0.00
	62223 Employer - Health Insurance	99,439.11	116,160.00	116,160.00
	62224 Employer - Life Insurance	551.74	1,080.00	1,134.00
	62226 Employer - Dental Insurance	2,830.84	0.00	0.00
	62227 Employer - Disability Insurance	2,364.79	2,448.37	2,586.89
	62232 Employer - Worker's Compensation	4,367.97	3,946.37	4,168.01
	62240 Employer - Medical Waiver	900.00	0.00	2,904.00
	<i>Subtotal</i>	1,740,555.72	1,618,264.60	1,707,577.41
	Operating			
	71050 General & Administrative (Budget)	0.00	7,921.00	7,921.00
	71102 Supplies - Office	5,030.88	300.00	300.00
	71109 Supplies - Classroom	2,312.82	0.00	0.00
	71119 Supplies - Procurement Card	335.35	0.00	0.00
	71120 Supplies - Food Products	0.00	200.00	200.00
	71149 Supplies - Other Miscellaneous	5,150.42	0.00	0.00
	71310 Postage & Freight - Postage	448.72	1,072.00	1,072.00
	71320 Postage & Freight - Freight	37.47	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	1,633.77	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	205.65	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,596.41	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	5,425.00	2,000.00	2,000.00
	71810 Subscriptions & Dues - Subscription	0.00	530.00	530.00
	72101 Maintenance - Copy Machine	211.48	2,700.00	2,700.00
	72204 Non-Employee Services - Consulting	3,900.56	0.00	0.00
	72249 Non-Employee Services - Not Classified	5,540.00	0.00	0.00

73502	Misc - Advertising	250.00	175.00	175.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73514	Misc - Accreditation Fees	3,047.00	0.00	0.00
73517	Misc - Certification Fees	150.00	0.00	0.00
73523	Misc - Background Check - Employee	565.24	0.00	0.00
73547	Employer - Moving Expense	2,740.09	0.00	0.00
73549	Misc - Other	1,856.91	0.00	0.00
73910	Charges from - Local Phone	4,536.00	4,320.00	4,320.00
73911	Charges from - Long Distance Phone	660.57	1,637.00	1,637.00
73912	Charges from - Telephone Equipment	420.30	0.00	0.00
73920	Charges from - Printing Services	1,468.81	1,800.00	1,800.00
73923	Charges from - Office Supplies	780.00	0.00	0.00
73926	Charges from - Visitor Permits	45.00	0.00	0.00
73949	Charges from - Departments - Misc	1,547.72	0.00	0.00
	<i>Subtotal</i>	52,944.91	25,855.00	25,855.00
Travel				
74101	In-State - Employee Travel	4,719.77	1,344.00	1,344.00
74102	In-State - Faculty Development	1,429.76	0.00	0.00
74110	In-State - Employee Registration Fee	100.00	500.00	500.00
74120	In-State - Supervision	0.00	750.00	750.00
74130	In-State - Non-Employee Travel	181.90	0.00	0.00
74131	In-State - Non-Employee Consultant	31.00	0.00	0.00
74132	In-State - Non-Employee Student	1,620.51	0.00	0.00
74201	Out-State - Employee Travel	7,724.69	4,265.00	4,265.00
74202	Out-State - Faculty Development	23,673.59	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	35.00	0.00	0.00
74230	Out-State - Non-Employee Travel	289.63	0.00	0.00
74232	Out-State - Non-Employee Student	2,865.26	0.00	0.00
74235	Out-State - Non-Employee Prospective	572.18	0.00	0.00
74302	International - Faculty Development	816.37	0.00	0.00
	<i>Subtotal</i>	44,059.66	8,859.00	8,859.00
Grants/Loans/Benefits				
77914	Participant Support - Supplies	403.73	0.00	0.00
77915	Participant Support - Group Activity	828.59	0.00	0.00
77916	Participant Support - Travel	11,912.69	0.00	0.00
77918	Participant Support - Food	193.90	0.00	0.00
	<i>Subtotal</i>	13,338.91	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	4,572.18	0.00	0.00
	<i>Subtotal</i>	4,572.18	0.00	0.00
ORGN Total		1,855,471.38	1,652,978.60	1,742,291.41

Kentucky EMS Academy

265202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,000.00	3,000.00
	61111 Wages - Regular	55,445.00	0.00	0.00
	61121 Wages - P/T Faculty	0.00	8,812.00	8,812.00
	61123 Wages - Part-time	7,836.36	0.00	0.00
	61150 Wages - Occasional	6,680.00	0.00	0.00
	62115 Employer - MQFE	845.49	127.77	127.77
	62120 Employer - FICA	3,615.20	546.34	546.34
	62123 Employer - Retirement KTRS	7,767.81	0.00	0.00
	62223 Employer - Health Insurance	5,331.06	0.00	0.00
	62224 Employer - Life Insurance	28.80	0.00	0.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	110.93	0.00	0.00
	62232 Employer - Worker's Compensation	223.85	28.20	28.20
	62305 Employer - Faculty Staff Scholarship	5,625.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	1,621.75	0.00	0.00
	<i>Subtotal</i>	95,282.99	12,514.31	12,514.31
	Operating			
	71050 General & Administrative (Budget)	0.00	614.69	614.69
	71102 Supplies - Office	788.90	500.00	500.00
	71109 Supplies - Classroom	223.25	500.00	500.00
	71310 Postage & Freight - Postage	107.48	0.00	0.00
	71401 Insurance - Other Non-Employee	549.76	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	150.00	150.00
	73502 Misc - Advertising	0.00	250.00	250.00
	73504 Misc - Examination Administration	1,360.00	0.00	0.00
	73515 Misc - Licensing Fees	200.00	0.00	0.00
	73549 Misc - Other	1,185.32	250.00	250.00
	73910 Charges from - Local Phone	648.00	0.00	0.00
	73911 Charges from - Long Distance Phone	60.30	0.00	0.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73913 Charges from - Wireless Service	67.93	0.00	0.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	<i>Subtotal</i>	5,406.94	2,764.69	2,764.69
	Travel			
	74101 In-State - Employee Travel	3,175.10	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	0.00	300.00	300.00
	74201 Out-State - Employee Travel	0.00	421.00	421.00
	<i>Subtotal</i>	3,175.10	3,721.00	3,721.00

Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip-Computers >\$2000<\$5000	1,362.81	0.00	0.00
	<i>Subtotal</i>	<i>1,362.81</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		105,227.84	20,000.00	20,000.00

School of Nursing

265301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,008.00	10,008.00
	61111 Wages - Regular	1,516,341.05	1,569,144.00	1,910,556.00
	61118 Wages - Fac & Staff Supplemental	18,500.00	0.00	0.00
	61121 Wages - P/T Faculty	162,093.00	17,000.00	17,000.00
	61122 Wages - Stipends	16,000.00	0.00	0.00
	61123 Wages - Part-time	5,847.60	0.00	0.00
	61150 Wages - Occasional	38,899.44	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	199.76	0.00	0.00
	61501 Wages - Student Institutional	9,252.85	9,377.00	9,377.00
	62115 Employer - MQFE	23,136.82	20,723.74	25,299.81
	62120 Employer - FICA	98,929.97	88,611.90	108,178.44
	62122 Employer - Retirement KERS	11,596.25	13,131.15	22,793.10
	62123 Employer - Retirement KTRS	185,469.86	194,303.98	243,651.58
	62125 Employer - Retirement KTRS OPT	6,223.50	0.00	0.00
	62126 Employer - Retirement OPT	10,665.13	13,746.44	14,022.13
	62127 Employer - Retiree TRP	5,869.80	6,409.32	5,448.24
	62223 Employer - Health Insurance	122,849.94	145,200.00	180,048.00
	62224 Employer - Life Insurance	843.60	1,620.00	1,998.00
	62226 Employer - Dental Insurance	3,571.42	0.00	0.00
	62227 Employer - Disability Insurance	2,985.31	3,020.72	3,698.92
	62232 Employer - Worker's Compensation	5,657.63	5,105.67	6,198.18
	62240 Employer - Medical Waiver	7,650.00	8,712.00	11,616.00
	<i>Subtotal</i>	2,253,422.93	2,106,113.92	2,569,893.40
	Operating			
	71050 General & Administrative (Budget)	0.00	4,019.00	4,019.00
	71102 Supplies - Office	3,282.00	895.00	895.00
	71109 Supplies - Classroom	6,855.96	2,700.00	2,700.00
	71120 Supplies - Food Products	150.00	0.00	0.00
	71121 Supplies - Departmental Books	63.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	129.67	0.00	0.00
	71310 Postage & Freight - Postage	926.24	900.00	900.00
	71320 Postage & Freight - Freight	13.53	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	1,156.80	0.00	0.00
	71549 Equip - Other (< \$2000)	181.78	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	848.93	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	35.85	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,919.29	0.00	0.00
	71801 Subscriptions & Dues - Dues	7,772.00	4,920.00	4,920.00
	72101 Maintenance - Copy Machine	0.00	2,440.00	2,440.00

73501	Misc - Laundry & Cleaning	67.00	50.00	50.00
73502	Misc - Advertising	60.00	0.00	0.00
73511	Misc - Other Telecommunications	0.00	350.00	350.00
73514	Misc - Accreditation Fees	2,778.00	4,820.00	4,820.00
73523	Misc - Background Check - Employee	584.40	0.00	0.00
73549	Misc - Other	5,888.55	0.00	0.00
73849	Credit to - Departments - Misc	-750.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	468.80	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	107.46	0.00	0.00
73910	Charges from - Local Phone	7,168.51	4,965.00	4,965.00
73911	Charges from - Long Distance Phone	707.40	500.00	500.00
73912	Charges from - Telephone Equipment	265.20	0.00	0.00
73920	Charges from - Printing Services	2,210.61	2,255.00	2,255.00
73923	Charges from - Office Supplies	1,020.00	0.00	0.00
73926	Charges from - Visitor Permits	110.00	0.00	0.00
73949	Charges from - Departments - Misc	1,845.00	0.00	0.00
	<i>Subtotal</i>	46,865.98	30,314.00	30,314.00
Travel				
74101	In-State - Employee Travel	3,155.84	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	465.00	0.00	0.00
74120	In-State - Supervision	3,161.26	0.00	0.00
74201	Out-State - Employee Travel	12,419.10	6,065.00	6,065.00
74202	Out-State - Faculty Development	620.00	0.00	0.00
74210	Out-State - Employee Registration Fee	2,944.00	1,500.00	1,500.00
74220	Out-State - Supervision	770.72	0.00	0.00
74230	Out-State - Non-Employee Travel	101.65	0.00	0.00
	<i>Subtotal</i>	23,637.57	9,565.00	9,565.00
Grants/Loans/Benefits				
77916	Participant Support - Travel	1,519.00	0.00	0.00
77949	Participant Support - Miscellaneous	150.00	0.00	0.00
	<i>Subtotal</i>	1,669.00	0.00	0.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	2,646.89	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	15,986.66	0.00	0.00
78155	Cap Equip-Classroom (>\$5000)	43,184.30	0.00	0.00
	<i>Subtotal</i>	61,817.85	0.00	0.00
ORGN Total		2,387,413.33	2,145,992.92	2,609,772.40

Doctor of Nursing Practice

265305

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	49,073.00
	61111 Wages - Regular	0.00	0.00	65,004.00
	62115 Employer - MQFE	0.00	0.00	942.56
	62120 Employer - FICA	0.00	0.00	4,030.25
	62123 Employer - Retirement KTRS	0.00	0.00	9,646.59
	62223 Employer - Health Insurance	0.00	0.00	5,808.00
	62224 Employer - Life Insurance	0.00	0.00	54.00
	62227 Employer - Disability Insurance	0.00	0.00	130.01
	62232 Employer - Worker's Compensation	0.00	0.00	208.01
	<i>Subtotal</i>	0.00	0.00	134,896.42
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	69,148.00
	<i>Subtotal</i>	0.00	0.00	69,148.00
ORGN Total		0.00	0.00	204,044.42

School of Nursing - Growth Budget

265306

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	0.00	0.00	196,008.00
	62115 Employer - MQFE	0.00	0.00	2,842.12
	62120 Employer - FICA	0.00	0.00	12,152.50
	62123 Employer - Retirement KTRS	0.00	0.00	29,087.58
	62223 Employer - Health Insurance	0.00	0.00	23,232.00
	62224 Employer - Life Insurance	0.00	0.00	216.00
	62227 Employer - Disability Insurance	0.00	0.00	392.02
	62232 Employer - Worker's Compensation	0.00	0.00	627.22
	<i>Subtotal</i>	0.00	0.00	264,557.44
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	321,442.00
	<i>Subtotal</i>	0.00	0.00	321,442.00
ORGN Total		0.00	0.00	585,999.44

Social Work

265401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	828,016.18	933,768.00	984,468.00
	61118 Wages - Fac & Staff Supplemental	8,750.00	0.00	0.00
	61121 Wages - P/T Faculty	44,017.13	0.00	0.00
	61122 Wages - Stipends	18,400.00	4,160.00	4,160.00
	61123 Wages - Part-time	0.00	11,474.00	11,474.00
	61150 Wages - Occasional	300.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,320.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	3,791.77	8,847.00	8,847.00
	62050 Fringe Benefits (Budget)	0.00	270.00	270.00
	62115 Employer - MQFE	11,814.37	12,672.29	13,207.50
	62120 Employer - FICA	50,517.02	54,184.95	56,473.39
	62122 Employer - Retirement KERS	7,678.51	5,201.56	6,442.70
	62123 Employer - Retirement KTRS	104,685.76	117,039.73	121,609.74
	62125 Employer - Retirement KTRS OPT	2,652.37	0.00	0.00
	62126 Employer - Retirement OPT	4,545.48	7,270.98	14,615.04
	62127 Employer - Retiree TRP	2,619.96	3,057.95	3,647.62
	62223 Employer - Health Insurance	64,165.07	75,504.00	87,120.00
	62224 Employer - Life Insurance	454.38	972.00	972.00
	62226 Employer - Dental Insurance	2,168.93	0.00	0.00
	62227 Employer - Disability Insurance	1,610.50	1,789.03	1,931.95
	62232 Employer - Worker's Compensation	2,882.09	3,066.41	3,228.63
	62240 Employer - Medical Waiver	4,950.00	8,712.00	5,808.00
	<i>Subtotal</i>	<i>1,165,539.52</i>	<i>1,247,989.90</i>	<i>1,324,275.57</i>
	Operating			
	71102 Supplies - Office	2,733.08	9,000.00	9,000.00
	71109 Supplies - Classroom	485.77	800.00	800.00
	71119 Supplies - Procurement Card	1,785.42	0.00	0.00
	71120 Supplies - Food Products	42.74	150.00	150.00
	71121 Supplies - Departmental Books	560.70	0.00	0.00
	71149 Supplies - Other Miscellaneous	118.79	2,075.00	2,075.00
	71310 Postage & Freight - Postage	675.79	1,300.00	1,300.00
	71320 Postage & Freight - Freight	32.89	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	678.98	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,906.88	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	2,000.00	2,000.00
	71603 Printing - Copy Machine Usage Charge	504.19	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,392.28	2,700.00	2,700.00
	71801 Subscriptions & Dues - Dues	500.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	198.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	2,500.00	0.00	0.00

72249	Non-Employee Services - Not Classified	389.57	0.00	0.00
73502	Misc - Advertising	449.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,041.52	0.00	0.00
73514	Misc - Accreditation Fees	6,575.00	0.00	0.00
73516	Misc - Uniforms & Badges	50.87	0.00	0.00
73523	Misc - Background Check - Employee	604.04	0.00	0.00
73547	Employer - Moving Expense	1,191.31	0.00	0.00
73549	Misc - Other	2,973.36	2,500.00	2,500.00
73820	Credit to - Printing Services	-223.42	0.00	0.00
73821	Credit to - Copier Use	-74.42	0.00	0.00
73910	Charges from - Local Phone	1,944.00	2,906.00	2,906.00
73911	Charges from - Long Distance Phone	443.77	500.00	500.00
73912	Charges from - Telephone Equipment	254.52	0.00	0.00
73913	Charges from - Wireless Service	39.01	0.00	0.00
73920	Charges from - Printing Services	821.46	2,300.00	2,300.00
73923	Charges from - Office Supplies	930.00	0.00	0.00
73926	Charges from - Visitor Permits	115.00	0.00	0.00
73940	Charges from - Food Services	2,019.20	0.00	0.00
73949	Charges from - Departments - Misc	6,583.26	0.00	0.00
73978	Charges from - PDC Projects	38,155.00	0.00	0.00
	<i>Subtotal</i>	81,397.56	26,231.00	26,231.00
Travel				
74101	In-State - Employee Travel	3,102.72	1,500.00	1,500.00
74102	In-State - Faculty Development	2,242.14	0.00	0.00
74110	In-State - Employee Registration Fee	72.79	0.00	0.00
74120	In-State - Supervision	7,934.46	1,580.00	1,580.00
74130	In-State - Non-Employee Travel	83.19	0.00	0.00
74201	Out-State - Employee Travel	1,939.74	5,170.00	5,170.00
74202	Out-State - Faculty Development	21,720.31	6,690.00	6,690.00
74210	Out-State - Employee Registration Fee	250.00	900.00	900.00
74220	Out-State - Supervision	943.61	0.00	0.00
74230	Out-State - Non-Employee Travel	596.90	0.00	0.00
74232	Out-State - Non-Employee Student	680.30	0.00	0.00
	<i>Subtotal</i>	39,566.16	15,840.00	15,840.00
Grants/Loans/Benefits				
77914	Participant Support - Supplies	290.97	0.00	0.00
77915	Participant Support - Group Activity	321.40	0.00	0.00
77916	Participant Support - Travel	4,945.49	0.00	0.00
77918	Participant Support - Food	46.57	0.00	0.00
77949	Participant Support - Miscellaneous	921.33	0.00	0.00
	<i>Subtotal</i>	6,525.76	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	3,697.00	0.00	0.00
	<i>Subtotal</i>	3,697.00	0.00	0.00
ORGN Total		1,296,726.00	1,290,060.90	1,366,346.57

Allied Health

265402

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	545.00	0.00
	61111 Wages - Regular	478,163.88	646,848.00	665,244.00
	61122 Wages - Stipends	15,000.00	0.00	0.00
	61123 Wages - Part-time	12,693.75	0.00	0.00
	61150 Wages - Occasional	24,025.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	1,263.33	1,876.00	1,876.00
	61502 Wages - Student Work Study	1,419.24	0.00	0.00
	62115 Employer - MQFE	7,149.52	8,463.93	8,719.98
	62120 Employer - FICA	30,570.43	36,190.51	37,285.50
	62122 Employer - Retirement KERS	8,164.11	9,991.66	12,026.93
	62123 Employer - Retirement KTRS	43,304.79	58,836.22	61,562.46
	62125 Employer - Retirement KTRS OPT	6,512.25	0.00	0.00
	62126 Employer - Retirement OPT	11,160.13	25,121.26	26,340.29
	62223 Employer - Health Insurance	47,979.66	63,888.00	63,888.00
	62224 Employer - Life Insurance	259.20	648.00	648.00
	62226 Employer - Dental Insurance	1,214.04	0.00	0.00
	62227 Employer - Disability Insurance	939.26	1,293.70	1,330.49
	62232 Employer - Worker's Compensation	1,706.23	2,075.92	2,134.79
	62240 Employer - Medical Waiver	0.00	2,904.00	2,904.00
	<i>Subtotal</i>	692,205.32	858,682.20	883,960.44
	Operating			
	71102 Supplies - Office	1,674.14	882.00	882.00
	71109 Supplies - Classroom	0.00	339.00	339.00
	71119 Supplies - Procurement Card	112.85	0.00	0.00
	71121 Supplies - Departmental Books	7.88	175.00	175.00
	71149 Supplies - Other Miscellaneous	43.98	0.00	0.00
	71310 Postage & Freight - Postage	1,198.09	697.00	697.00
	71320 Postage & Freight - Freight	-90.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	4,245.00	4,245.00
	72101 Maintenance - Copy Machine	260.24	0.00	0.00
	72204 Non-Employee Services - Consulting	240.00	0.00	0.00
	73514 Misc - Accreditation Fees	915.00	0.00	0.00
	73515 Misc - Licensing Fees	945.00	0.00	0.00
	73523 Misc - Background Check - Employee	107.18	0.00	0.00
	73549 Misc - Other	594.09	0.00	0.00
	73910 Charges from - Local Phone	2,592.00	4,232.00	4,232.00
	73911 Charges from - Long Distance Phone	320.57	250.00	250.00
	73912 Charges from - Telephone Equipment	360.00	0.00	0.00
	73920 Charges from - Printing Services	19.50	46.00	46.00

73923	Charges from - Office Supplies	600.00	0.00	0.00
73940	Charges from - Food Services	44.00	0.00	0.00
73949	Charges from - Departments - Misc	600.00	0.00	0.00
	<i>Subtotal</i>	10,544.52	10,866.00	10,866.00
Travel				
74101	In-State - Employee Travel	146.17	0.00	0.00
74102	In-State - Faculty Development	519.36	815.00	815.00
74202	Out-State - Faculty Development	1,161.97	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	550.00	0.00	0.00
	<i>Subtotal</i>	2,377.50	2,815.00	2,815.00
Grants/Loans/Benefits				
77915	Participant Support - Group Activity	120.00	0.00	0.00
	<i>Subtotal</i>	120.00	0.00	0.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	3,169.80	0.00	0.00
78110	Cap Equip-Medical >\$2000<\$5000	90.00	0.00	0.00
	<i>Subtotal</i>	3,259.80	0.00	0.00
ORGN Total		708,507.14	872,363.20	897,641.44

Dental Hygiene Student Material

265403

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</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
	62115 Employer - MQFE	49.28	0.00	0.00
	62120 Employer - FICA	210.71	0.00	0.00
	62122 Employer - Retirement KERS	101.88	0.00	0.00
	62123 Employer - Retirement KTRS	280.20	0.00	0.00
	62125 Employer - Retirement KTRS OPT	51.00	0.00	0.00
	62126 Employer - Retirement OPT	87.40	0.00	0.00
	62227 Employer - Disability Insurance	5.72	0.00	0.00
	62232 Employer - Worker's Compensation	11.52	0.00	0.00
	<i>Subtotal</i>	4,397.71	0.00	0.00
	Operating			
	71102 Supplies - Office	1,643.11	2,118.00	2,118.00
	71104 Supplies - Medical	38,768.35	28,600.00	28,600.00
	71105 Supplies - Chemical & Lab	1,080.18	5,700.00	5,700.00
	71109 Supplies - Classroom	1,496.54	10,500.00	10,500.00
	71119 Supplies - Procurement Card	1,359.96	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,863.12	0.00	0.00
	71310 Postage & Freight - Postage	270.91	0.00	0.00
	71320 Postage & Freight - Freight	0.00	200.00	200.00
	71401 Insurance - Other Non-Employee	661.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	1,745.00	1,745.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101 Maintenance - Copy Machine	0.00	265.00	265.00
	72108 Maintenance - Equipment	2,050.74	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	284.00	284.00
	73515 Misc - Licensing Fees	300.00	0.00	0.00
	73549 Misc - Other	606.40	1,500.00	1,500.00
	73849 Credit to - Departments - Misc	-441.00	0.00	0.00
	73910 Charges from - Local Phone	0.00	288.00	288.00
	73920 Charges from - Printing Services	126.70	1,700.00	1,700.00
	73926 Charges from - Visitor Permits	634.00	0.00	0.00
	<i>Subtotal</i>	51,420.01	53,000.00	53,000.00
	Travel			
	74202 Out-State - Faculty Development	667.30	0.00	0.00
	<i>Subtotal</i>	667.30	0.00	0.00
	Capital			
	78110 Cap Equip-Medical >\$2000<\$5000	4,268.94	0.00	0.00
	78111 Cap Equip-Computers >\$2000<\$5000	1,094.60	0.00	0.00
	<i>Subtotal</i>	5,363.54	0.00	0.00
ORGN Total		61,848.56	53,000.00	53,000.00

Communication Disorders

265601

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	591,003.00	645,912.00	778,476.00
	61121 Wages - P/T Faculty	58,722.00	0.00	0.00
	61122 Wages - Stipends	18,200.00	8,324.00	8,324.00
	61140 Wages - Graduate Assistant	10,691.00	0.00	0.00
	61150 Wages - Occasional	15,294.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	2,622.00	2,622.00
	61502 Wages - Student Work Study	1,587.76	0.00	0.00
	62115 Employer - MQFE	9,013.34	8,535.05	10,415.13
	62120 Employer - FICA	38,539.82	36,494.65	44,533.61
	62122 Employer - Retirement KERS	6,228.79	6,443.09	13,027.05
	62123 Employer - Retirement KTRS	65,258.93	72,356.01	89,518.67
	62125 Employer - Retirement KTRS OPT	6,077.78	0.00	0.00
	62126 Employer - Retirement OPT	10,415.61	15,986.86	16,309.05
	62223 Employer - Health Insurance	46,615.07	58,080.00	69,696.00
	62224 Employer - Life Insurance	323.01	648.00	810.00
	62226 Employer - Dental Insurance	1,398.36	0.00	0.00
	62227 Employer - Disability Insurance	1,191.52	1,308.48	1,573.60
	62232 Employer - Worker's Compensation	2,225.61	2,101.96	2,526.16
	62240 Employer - Medical Waiver	4,500.00	5,808.00	8,712.00
	<i>Subtotal</i>	887,285.60	864,620.10	1,046,543.27
	Operating			
	71050 General & Administrative (Budget)	0.00	964.00	2,964.00
	71102 Supplies - Office	649.59	488.00	488.00
	71109 Supplies - Classroom	1,274.47	600.00	600.00
	71112 Supplies - Data Processing	0.00	55.00	55.00
	71121 Supplies - Departmental Books	127.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	54.99	0.00	0.00
	71310 Postage & Freight - Postage	526.78	627.00	627.00
	71320 Postage & Freight - Freight	281.23	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,599.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	444.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	2,734.89	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	29.11	0.00	0.00
	71801 Subscriptions & Dues - Dues	4,442.00	0.00	0.00
	72106 Maintenance - Building	0.00	129.00	129.00
	72108 Maintenance - Equipment	0.00	16.00	16.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	565.24	0.00	0.00
	73549 Misc - Other	145.32	0.00	0.00
	73910 Charges from - Local Phone	1,980.00	1,568.00	1,568.00
	73911 Charges from - Long Distance Phone	221.03	672.00	672.00

73912	Charges from - Telephone Equipment	116.28	0.00	0.00
73920	Charges from - Printing Services	189.74	1,953.00	1,953.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73940	Charges from - Food Services	949.10	0.00	0.00
	<i>Subtotal</i>	17,278.51	7,072.00	9,072.00
Travel				
74101	In-State - Employee Travel	979.28	895.00	895.00
74110	In-State - Employee Registration Fee	174.00	0.00	0.00
74132	In-State - Non-Employee Student	1,754.00	0.00	0.00
74201	Out-State - Employee Travel	7,225.86	2,327.00	2,327.00
74202	Out-State - Faculty Development	123.17	0.00	0.00
74210	Out-State - Employee Registration Fee	1,080.00	181.00	181.00
	<i>Subtotal</i>	11,336.31	3,403.00	3,403.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,500.00	3,500.00
78111	Cap Equip-Computers >\$2000<\$5000	4,712.12	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	6,188.00	0.00	0.00
78155	Cap Equip-Classroom (>\$5000)	21,720.00	0.00	0.00
	<i>Subtotal</i>	32,620.12	3,500.00	3,500.00
ORGN Total		948,520.54	878,595.10	1,062,518.27

Libraries

270101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	5,516.08	5,516.08
	61111 Wages - Regular	269,587.64	255,636.00	181,224.00
	61118 Wages - Fac & Staff Supplemental	2,181.36	0.00	0.00
	61123 Wages - Part-time	79,733.47	116,399.00	116,399.00
	61140 Wages - Graduate Assistant	20,353.00	20,353.00	0.00
	61150 Wages - Occasional	34,438.96	28,952.85	28,952.85
	61180 Wages - Cell Plan Allowance	2,877.43	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	311,385.79	304,660.00	304,660.00
	61502 Wages - Student Work Study	102,892.83	0.00	0.00
	62115 Employer - MQFE	6,261.59	5,497.09	4,612.76
	62120 Employer - FICA	26,654.22	23,472.27	19,723.46
	62122 Employer - Retirement KERS	8,172.31	6,267.08	7,615.64
	62123 Employer - Retirement KTRS	32,303.62	31,765.47	21,982.16
	62125 Employer - Retirement KTRS OPT	1,309.95	0.00	0.00
	62126 Employer - Retirement OPT	2,244.96	0.00	0.00
	62127 Employer - Retiree TRP	3,349.18	0.00	0.00
	62223 Employer - Health Insurance	23,111.74	23,232.00	17,424.00
	62224 Employer - Life Insurance	126.00	216.00	162.00
	62226 Employer - Dental Insurance	505.82	0.00	0.00
	62227 Employer - Disability Insurance	505.96	473.36	342.44
	62232 Employer - Worker's Compensation	2,636.76	2,323.20	2,019.95
	<i>Subtotal</i>	930,832.59	824,763.40	710,634.34
	Operating			
	71051 Materials - Contingency	0.00	24,021.49	24,021.49
	71102 Supplies - Office	17,329.36	43,527.00	43,527.00
	71109 Supplies - Classroom	0.00	100.00	100.00
	71111 Supplies - Photo	0.00	15,770.00	15,770.00
	71120 Supplies - Food Products	3,139.40	0.00	0.00
	71121 Supplies - Departmental Books	224.98	0.00	0.00
	71149 Supplies - Other Miscellaneous	18,010.01	6,000.00	6,000.00
	71310 Postage & Freight - Postage	7,750.82	4,500.00	4,500.00
	71320 Postage & Freight - Freight	437.49	0.00	0.00
	71501 Equip - Software (< \$5,000)	3,865.89	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	4,551.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	12,899.29	0.00	0.00
	71506 Equip - Library Books	7,737.05	4,600.00	2,600.00
	71549 Equip - Other (< \$2000)	11,607.29	0.00	0.00
	71801 Subscriptions & Dues - Dues	5,776.80	14,734.00	14,734.00
	71810 Subscriptions & Dues - Subscription	440.45	0.00	0.00
	71811 Subscriptions & Dues - Data Search	183,392.23	91,875.00	91,875.00

72102	Maintenance - Computer	5,870.99	0.00	0.00
72105	Maintenance - Computer Software	40,606.73	0.00	0.00
72106	Maintenance - Building	3,423.20	0.00	0.00
72108	Maintenance - Equipment	109.00	0.00	0.00
72212	Non-Employee Services - Honoraria	250.00	0.00	0.00
72249	Non-Employee Services - Not Classified	49,103.81	47,570.00	47,570.00
72449	Bank Service Charge - Other	468.87	0.00	0.00
73502	Misc - Advertising	262.04	0.00	0.00
73513	Misc - Background Check - Student	1,081.98	0.00	0.00
73549	Misc - Other	754.91	0.00	0.00
73849	Credit to - Departments - Misc	-625.00	0.00	0.00
73878	Credit to - PDC Projects	-582.96	0.00	0.00
73901	Charges from - Fac Mgt - Labor	433.81	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	473.76	0.00	0.00
73910	Charges from - Local Phone	21,258.00	18,156.00	18,156.00
73911	Charges from - Long Distance Phone	761.11	3,252.00	3,252.00
73912	Charges from - Telephone Equipment	180.00	0.00	0.00
73913	Charges from - Wireless Service	198.51	0.00	0.00
73916	Charges from - Cabling Services	684.37	0.00	0.00
73920	Charges from - Printing Services	1,129.03	4,413.00	4,413.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	3,204.40	0.00	0.00
73949	Charges from - Departments - Misc	3,076.70	0.00	0.00
73978	Charges from - PDC Projects	55,693.61	0.00	0.00
	<i>Subtotal</i>	465,202.93	278,518.49	276,518.49
Travel				
74101	In-State - Employee Travel	2,826.98	10,477.00	10,477.00
74102	In-State - Faculty Development	488.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	624.00	0.00	0.00
74135	In-State - Non-Employee Prospective	49.98	0.00	0.00
74201	Out-State - Employee Travel	13,092.01	8,929.00	8,929.00
74202	Out-State - Faculty Development	80.00	0.00	0.00
74210	Out-State - Employee Registration Fee	940.00	0.00	0.00
74230	Out-State - Non-Employee Travel	5,343.78	0.00	0.00
74232	Out-State - Non-Employee Student	191.20	0.00	0.00
	<i>Subtotal</i>	23,635.95	21,406.00	21,406.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	13,566.00	13,566.00
78107	Cap Equip-Maintenance>\$2000<\$5000	14,913.95	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	62,431.62	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	15,000.00	15,000.00
78166	Cap Equip-Other Capital (>\$5000)	331.94	0.00	0.00
78306	Cap Asset-Equipment	0.00	78,354.00	78,354.00
	<i>Subtotal</i>	77,677.51	106,920.00	106,920.00
ORGN Total		1,497,348.98	1,231,607.89	1,115,478.83

Library Technical Services

270105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	863,560.47	895,560.00	913,428.00
	61122 Wages - Stipends	1,000.00	0.00	0.00
	61123 Wages - Part-time	4,542.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	810.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	11,437.44	11,779.01	12,194.62
	62120 Employer - FICA	48,904.93	50,365.49	52,142.58
	62122 Employer - Retirement KERS	75,227.58	89,394.55	107,619.11
	62123 Employer - Retirement KTRS	46,344.91	50,016.03	52,842.64
	62125 Employer - Retirement KTRS OPT	3,679.52	0.00	0.00
	62126 Employer - Retirement OPT	6,305.61	10,064.45	10,184.03
	62127 Employer - Retiree TRP	2,654.76	3,098.60	3,386.80
	62223 Employer - Health Insurance	104,844.90	116,160.00	121,968.00
	62224 Employer - Life Insurance	624.00	1,188.00	1,188.00
	62226 Employer - Dental Insurance	2,997.74	0.00	0.00
	62227 Employer - Disability Insurance	1,647.62	1,689.02	1,724.78
	62232 Employer - Worker's Compensation	2,784.16	2,865.80	2,922.97
	62240 Employer - Medical Waiver	1,800.00	2,904.00	0.00
	<i>Subtotal</i>	1,179,365.64	1,235,084.95	1,279,601.53
	Operating			
	71120 Supplies - Food Products	113.21	0.00	0.00
	71320 Postage & Freight - Freight	60.44	0.00	0.00
	71506 Equip - Library Books	496,690.34	491,870.00	516,870.00
	71801 Subscriptions & Dues - Dues	3,810.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	1,804,569.86	1,927,049.00	2,062,049.00
	71811 Subscriptions & Dues - Data Search	0.00	500.00	500.00
	73502 Misc - Advertising	1,832.00	0.00	0.00
	73509 Misc - Book Binding Expense	44,261.05	33,842.00	33,842.00
	73511 Misc - Other Telecommunications	65.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73547 Employer - Moving Expense	2,000.00	0.00	0.00
	73849 Credit to - Departments - Misc	-2,978.00	0.00	0.00
	<i>Subtotal</i>	2,350,472.64	2,453,261.00	2,613,261.00
	Travel			
	74101 In-State - Employee Travel	1,166.24	3,500.00	3,500.00
	74201 Out-State - Employee Travel	4,826.34	2,500.00	2,500.00
	74202 Out-State - Faculty Development	113.10	0.00	0.00
	74210 Out-State - Employee Registration Fee	530.47	0.00	0.00
	<i>Subtotal</i>	6,636.15	6,000.00	6,000.00
ORGN Total		3,536,474.43	3,694,345.95	3,898,862.53

Library Public Services

270106

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	4,428.00
	61111 Wages - Regular	1,232,601.46	1,248,492.00	1,441,128.00
	61123 Wages - Part-time	149,533.50	127,378.00	127,378.00
	61180 Wages - Cell Plan Allowance	5,550.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	14,975.00	14,975.00
	62115 Employer - MQFE	18,460.80	18,238.67	20,905.43
	62120 Employer - FICA	78,936.15	77,986.05	89,388.73
	62122 Employer - Retirement KERS	79,063.75	91,406.65	111,081.29
	62123 Employer - Retirement KTRS	76,505.06	79,178.61	106,872.93
	62125 Employer - Retirement KTRS OPT	11,642.16	0.00	0.00
	62126 Employer - Retirement OPT	19,951.44	31,957.11	32,601.50
	62223 Employer - Health Insurance	145,076.87	162,624.00	174,240.00
	62224 Employer - Life Insurance	812.37	1,566.00	1,674.00
	62226 Employer - Dental Insurance	4,205.65	0.00	0.00
	62227 Employer - Disability Insurance	2,449.15	2,496.97	2,882.29
	62232 Employer - Worker's Compensation	4,442.29	4,450.68	5,067.13
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,831,630.65	1,863,653.74	2,135,526.30
	Operating			
	71112 Supplies - Data Processing	0.00	3,600.00	3,600.00
	71149 Supplies - Other Miscellaneous	25.96	0.00	0.00
	71549 Equip - Other (< \$2000)	769.96	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	3,932.00	3,932.00
	71702 Rent - Copy Machine (< \$10,000)	16,619.00	22,339.00	22,339.00
	72101 Maintenance - Copy Machine	1,024.07	0.00	0.00
	72102 Maintenance - Computer	0.00	2,500.00	2,500.00
	72106 Maintenance - Building	0.00	3,000.00	3,000.00
	72108 Maintenance - Equipment	0.00	3,000.00	3,000.00
	73502 Misc - Advertising	1,072.75	0.00	0.00
	73523 Misc - Background Check - Employee	195.76	0.00	0.00
	73547 Employer - Moving Expense	4,576.34	0.00	0.00
	73549 Misc - Other	424.67	0.00	0.00
	73949 Charges from - Departments - Misc	1,000.00	0.00	0.00
	<i>Subtotal</i>	25,708.51	38,371.00	38,371.00
	Travel			
	74101 In-State - Employee Travel	1,910.48	2,800.00	2,800.00
	74201 Out-State - Employee Travel	7,595.58	7,000.00	7,000.00
	74210 Out-State - Employee Registration Fee	215.00	0.00	0.00
	<i>Subtotal</i>	9,721.06	9,800.00	9,800.00
ORGN Total		1,867,060.22	1,911,824.74	2,183,697.30

Library Special Collections

270201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	343.88	0.00
	61111 Wages - Regular	645,936.34	660,048.39	345,288.00
	61118 Wages - Fac & Staff Supplemental	63.84	0.00	0.00
	61122 Wages - Stipends	1,770.00	0.00	0.00
	61123 Wages - Part-time	56,711.67	31,512.00	8,901.00
	61150 Wages - Occasional	978.75	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	79,934.61	39,284.00	13,278.00
	61502 Wages - Student Work Study	25,458.03	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	76.86	0.00
	62115 Employer - MQFE	9,807.37	9,131.76	4,735.28
	62120 Employer - FICA	41,935.12	39,046.20	20,247.47
	62122 Employer - Retirement KERS	24,068.14	28,653.75	14,811.98
	62123 Employer - Retirement KTRS	63,572.77	66,327.36	33,803.66
	62125 Employer - Retirement KTRS OPT	2,505.07	0.00	0.00
	62126 Employer - Retirement OPT	4,293.00	6,879.03	7,016.88
	62127 Employer - Retiree TRP	4.73	0.00	0.00
	62223 Employer - Health Insurance	79,737.45	87,728.68	45,302.40
	62224 Employer - Life Insurance	425.88	815.66	421.20
	62226 Employer - Dental Insurance	2,266.19	0.00	0.00
	62227 Employer - Disability Insurance	1,285.18	1,320.10	690.57
	62232 Employer - Worker's Compensation	2,597.25	2,278.09	1,175.89
	<i>Subtotal</i>	1,044,191.39	973,445.76	495,672.33
	Operating			
	71050 General & Administrative (Budget)	0.00	10,000.00	500.00
	71102 Supplies - Office	13,694.46	14,444.00	6,500.00
	71109 Supplies - Classroom	0.00	100.00	45.00
	71111 Supplies - Photo	1,966.83	0.00	0.00
	71115 Supplies - Building Materials	24,126.70	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	376.79	0.00	0.00
	71117 Supplies - Small Tools	21.18	0.00	0.00
	71120 Supplies - Food Products	736.01	0.00	0.00
	71122 Supplies - Grounds Maintenance	92.32	0.00	0.00
	71125 Supplies - Parking/Transportation	285.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	5,084.88	0.00	0.00
	71310 Postage & Freight - Postage	1,431.66	1,500.00	675.00
	71320 Postage & Freight - Freight	93.84	0.00	0.00
	71401 Insurance - Other Non-Employee	37.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,522.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	3,125.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	657.16	0.00	0.00

71507	Equip - Maintenance (< \$2000)	1,903.50	2,000.00	900.00
71549	Equip - Other (< \$2000)	4,644.33	0.00	0.00
71801	Subscriptions & Dues - Dues	0.00	300.00	135.00
72103	Maintenance - Vehicles	138.47	0.00	0.00
72108	Maintenance - Equipment	0.00	200.00	90.00
72206	Non-Employee Services - Artistic	4,477.50	0.00	0.00
72249	Non-Employee Services - Not Classified	8,622.31	3,000.00	350.00
73501	Misc - Laundry & Cleaning	994.79	0.00	0.00
73502	Misc - Advertising	3,695.49	9,100.00	1,730.00
73508	Misc - Promotion Expenses & Prizes	101.12	0.00	0.00
73513	Misc - Background Check - Student	845.13	0.00	0.00
73523	Misc - Background Check - Employee	97.84	0.00	0.00
73547	Employer - Moving Expense	1,375.00	0.00	0.00
73549	Misc - Other	610.85	0.00	0.00
73849	Credit to - Departments - Misc	-160.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	103.53	0.00	0.00
73910	Charges from - Local Phone	8,494.90	7,999.00	3,599.00
73911	Charges from - Long Distance Phone	202.54	714.00	321.00
73912	Charges from - Telephone Equipment	478.32	0.00	0.00
73916	Charges from - Cabling Services	178.32	0.00	0.00
73920	Charges from - Printing Services	2,352.14	3,500.00	1,050.00
73923	Charges from - Office Supplies	750.00	0.00	0.00
73940	Charges from - Food Services	7,309.10	8,165.00	0.00
73949	Charges from - Departments - Misc	-4,390.00	300.00	135.00
73978	Charges from - PDC Projects	-7,821.85	0.00	0.00
	<i>Subtotal</i>	88,254.16	61,322.00	16,030.00
Travel				
74101	In-State - Employee Travel	1,216.66	1,295.00	0.00
74110	In-State - Employee Registration Fee	170.00	0.00	0.00
74201	Out-State - Employee Travel	3,420.41	4,205.00	1,500.00
74210	Out-State - Employee Registration Fee	635.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	267.81	0.00	0.00
74241	Out-State - Coaches Travel	513.22	0.00	0.00
	<i>Subtotal</i>	6,223.10	5,500.00	1,500.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	5,199.00	2,339.00
	<i>Subtotal</i>	0.00	5,199.00	2,339.00
ORGN Total		1,138,668.65	1,045,466.76	515,541.33

Kentucky Museum

270202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	0.00	0.00	332,568.98
	61123 Wages - Part-time	0.00	0.00	30,019.00
	61140 Wages - Graduate Assistant	0.00	0.00	20,353.00
	61501 Wages - Student Institutional	3,168.00	0.00	26,006.00
	61502 Wages - Student Work Study	1,460.90	0.00	0.00
	62115 Employer - MQFE	0.00	22.55	4,746.61
	62120 Employer - FICA	0.00	96.41	20,295.79
	62122 Employer - Retirement KERS	0.00	0.00	19,905.72
	62123 Employer - Retirement KTRS	0.00	0.00	36,047.12
	62223 Employer - Health Insurance	0.00	0.00	42,426.28
	62224 Employer - Life Insurance	0.00	0.00	394.46
	62227 Employer - Disability Insurance	0.00	0.00	665.14
	62232 Employer - Worker's Compensation	14.82	60.62	1,308.62
	<i>Subtotal</i>	4,643.72	179.58	534,736.72
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	5,500.00
	71102 Supplies - Office	0.00	0.00	7,944.00
	71109 Supplies - Classroom	0.00	0.00	55.00
	71310 Postage & Freight - Postage	108.08	0.00	825.00
	71320 Postage & Freight - Freight	31.18	0.00	0.00
	71401 Insurance - Other Non-Employee	328.81	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	0.00	1,100.00
	71801 Subscriptions & Dues - Dues	0.00	0.00	165.00
	72108 Maintenance - Equipment	0.00	0.00	110.00
	72214 Non-Employee Services - Prof Contracts	0.00	0.00	9,000.00
	72249 Non-Employee Services - Not Classified	0.00	0.00	1,650.00
	73502 Misc - Advertising	150.00	0.00	6,370.00
	73910 Charges from - Local Phone	648.00	0.00	4,400.00
	73911 Charges from - Long Distance Phone	19.62	0.00	393.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	0.00	0.00	2,450.00
	73940 Charges from - Food Services	0.00	0.00	11,165.00
	73949 Charges from - Departments - Misc	500.00	0.00	165.00
	<i>Subtotal</i>	1,857.69	0.00	51,292.00
	Travel			
	74101 In-State - Employee Travel	0.00	0.00	1,295.00
	74201 Out-State - Employee Travel	0.00	0.00	2,705.00
	<i>Subtotal</i>	0.00	0.00	4,000.00
	Capital			
	78102 Cap Equip-Office Equip >\$2000<\$5000	0.00	0.00	2,860.00
	<i>Subtotal</i>	0.00	0.00	2,860.00
ORGN Total		6,501.41	179.58	592,888.72

Museum Store

270205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	0.00	409.00	409.00
	71310 Postage & Freight - Postage	0.00	65.00	65.00
	71801 Subscriptions & Dues - Dues	190.00	0.00	0.00
	71905 COGS - Supplies	439.56	0.00	0.00
	71929 COGS - Other Freight	27.81	0.00	0.00
	71940 COGS - Kentucky Museum	10,217.88	14,336.00	14,336.00
	72105 Maintenance - Computer Software	45.19	0.00	0.00
	72108 Maintenance - Equipment	0.00	90.00	90.00
	72449 Bank Service Charge - Other	242.63	0.00	0.00
	73502 Misc - Advertising	4,340.40	3,000.00	3,000.00
	73920 Charges from - Printing Services	0.00	100.00	100.00
	<i>Subtotal</i>	15,503.47	18,000.00	18,000.00
ORGN Total		15,503.47	18,000.00	18,000.00

Commonwealth School Administrative Support

280101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	16,161.00	16,161.00
	61111 Wages - Regular	171,391.81	250,413.76	0.00
	61122 Wages - Stipends	16,500.00	0.00	0.00
	61140 Wages - Graduate Assistant	10,178.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,050.00	1,320.00	1,320.00
	61501 Wages - Student Institutional	11,620.04	0.00	0.00
	61502 Wages - Student Work Study	3,748.27	0.00	0.00
	62115 Employer - MQFE	2,644.49	3,767.32	0.00
	62120 Employer - FICA	11,307.56	16,108.50	0.00
	62122 Employer - Retirement KERS	9,789.46	11,589.94	0.00
	62123 Employer - Retirement KTRS	5,983.81	13,246.57	0.00
	62125 Employer - Retirement KTRS OPT	4,478.29	0.00	0.00
	62126 Employer - Retirement OPT	7,674.45	14,335.71	0.00
	62223 Employer - Health Insurance	16,509.23	29,040.00	0.00
	62224 Employer - Life Insurance	127.98	351.70	0.00
	62226 Employer - Dental Insurance	674.20	0.00	0.00
	62227 Employer - Disability Insurance	334.16	502.76	0.00
	62232 Employer - Worker's Compensation	686.32	968.93	4.22
	62240 Employer - Medical Waiver	2,406.06	4,393.75	0.00
	<i>Subtotal</i>	277,104.13	362,199.94	17,485.22
	Operating			
	71102 Supplies - Office	5,228.72	2,000.00	2,000.00
	71103 Supplies - Janitorial & Maintenance	105.66	0.00	0.00
	71109 Supplies - Classroom	312.12	0.00	0.00
	71119 Supplies - Procurement Card	2,805.08	0.00	0.00
	71120 Supplies - Food Products	594.98	0.00	0.00
	71121 Supplies - Departmental Books	107.74	0.00	0.00
	71222 Utilities - Garbage Collection	12.50	20.00	20.00
	71310 Postage & Freight - Postage	716.91	0.00	0.00
	71320 Postage & Freight - Freight	5.98	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	599.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,360.30	0.00	0.00
	71505 Equip - Classroom (< \$2000)	344.10	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	237.00	251.00	251.00
	71603 Printing - Copy Machine Usage Charge	1,463.32	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,913.28	8,134.52	8,134.52
	71810 Subscriptions & Dues - Subscription	333.97	100.00	100.00
	72101 Maintenance - Copy Machine	0.00	4,285.52	4,285.52
	72249 Non-Employee Services - Not Classified	337.38	0.00	0.00
	73502 Misc - Advertising	2,629.60	0.00	0.00
	73513 Misc - Background Check - Student	194.96	0.00	0.00

73523	Misc - Background Check - Employee	116.88	0.00	0.00
73549	Misc - Other	75.00	0.00	0.00
73878	Credit to - PDC Projects	-4,283.38	0.00	0.00
73901	Charges from - Fac Mgt - Labor	49.52	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
73910	Charges from - Local Phone	3,564.00	1,512.00	1,512.00
73911	Charges from - Long Distance Phone	254.51	288.00	288.00
73912	Charges from - Telephone Equipment	942.00	504.00	504.00
73913	Charges from - Wireless Service	35.39	0.00	0.00
73916	Charges from - Cabling Services	602.23	0.00	0.00
73920	Charges from - Printing Services	865.13	0.00	0.00
73923	Charges from - Office Supplies	2,565.00	1,321.27	1,321.27
73935	Charges from - IT Projects	658.96	0.00	0.00
73978	Charges from - PDC Projects	16,042.48	0.00	0.00
	<i>Subtotal</i>	41,806.32	18,516.31	18,516.31
Travel				
74101	In-State - Employee Travel	588.63	0.00	0.00
74132	In-State - Non-Employee Student	34.50	0.00	0.00
74135	In-State - Non-Employee Prospective	1,566.11	0.00	0.00
74201	Out-State - Employee Travel	2,556.65	0.00	0.00
74210	Out-State - Employee Registration Fee	427.30	0.00	0.00
74232	Out-State - Non-Employee Student	799.72	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,083.70	0.00	0.00
	<i>Subtotal</i>	7,056.61	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	15,064.80	0.00	0.00
78153	Cap Equip-Office Furn (>\$5,000)	908.96	0.00	0.00
	<i>Subtotal</i>	15,973.76	0.00	0.00
ORGN Total		341,940.82	380,716.25	36,001.53

Health Information Management

280201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	1,654.84	3,628.25	3,628.25
	62232 Employer - Worker's Compensation	5.25	11.61	11.61
	<i>Subtotal</i>	<i>1,660.09</i>	<i>3,639.86</i>	<i>3,639.86</i>
	Operating			
	71050 General & Administrative (Budget)	0.00	2,128.00	2,128.00
	71102 Supplies - Office	632.24	500.00	500.00
	71109 Supplies - Classroom	7.74	500.00	500.00
	71112 Supplies - Data Processing	1,027.17	270.00	270.00
	71119 Supplies - Procurement Card	75.00	0.00	0.00
	71120 Supplies - Food Products	238.01	0.00	0.00
	71121 Supplies - Departmental Books	552.65	560.00	560.00
	71149 Supplies - Other Miscellaneous	145.80	0.00	0.00
	71310 Postage & Freight - Postage	572.89	400.00	400.00
	71320 Postage & Freight - Freight	30.82	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	1,458.00	150.00	150.00
	71505 Equip - Classroom (< \$2000)	963.44	500.00	500.00
	71549 Equip - Other (< \$2000)	1,099.98	0.00	0.00
	71601 Printing - Outside Vendor	0.00	400.00	400.00
	71603 Printing - Copy Machine Usage Charge	0.00	300.00	300.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	250.00	250.00
	71801 Subscriptions & Dues - Dues	0.00	550.00	550.00
	71810 Subscriptions & Dues - Subscription	0.00	460.00	460.00
	72108 Maintenance - Equipment	0.00	300.00	300.00
	73504 Misc - Examination Administration	60.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	250.70	0.00	0.00
	73514 Misc - Accreditation Fees	1,550.00	750.00	750.00
	73549 Misc - Other	172.12	0.00	0.00
	73910 Charges from - Local Phone	864.00	1,158.00	1,158.00
	73911 Charges from - Long Distance Phone	11.52	283.00	283.00
	73912 Charges from - Telephone Equipment	288.00	216.00	216.00
	73920 Charges from - Printing Services	364.90	900.00	900.00
	73923 Charges from - Office Supplies	330.00	0.00	0.00
	73940 Charges from - Food Services	290.15	0.00	0.00
	<i>Subtotal</i>	<i>10,985.13</i>	<i>10,675.00</i>	<i>10,675.00</i>

Travel

74101	In-State - Employee Travel	150.48	500.00	500.00
74102	In-State - Faculty Development	398.00	0.00	0.00
74110	In-State - Employee Registration Fee	120.00	0.00	0.00
74120	In-State - Supervision	0.00	280.00	280.00
74201	Out-State - Employee Travel	1,793.82	850.00	850.00
74202	Out-State - Faculty Development	889.50	0.00	0.00
74210	Out-State - Employee Registration Fee	550.00	0.00	0.00
	<i>Subtotal</i>	3,901.80	1,630.00	1,630.00

Grants/Loans/Benefits

77370	Inst Sch - Departmental Award	88.50	0.00	0.00
	<i>Subtotal</i>	88.50	0.00	0.00

ORGN Total **16,635.52** **15,944.86** **15,944.86**

Rural Allied Health & Nursing

280203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	76,071.00	24,420.00	24,420.00
	61501 Wages - Student Institutional	1,691.09	7,126.00	7,126.00
	62115 Employer - MQFE	1,103.01	354.09	354.09
	62120 Employer - FICA	4,716.39	1,514.04	1,514.04
	62232 Employer - Worker's Compensation	248.86	100.94	100.94
	<i>Subtotal</i>	83,830.35	33,515.07	33,515.07
	Operating			
	71102 Supplies - Office	1,883.43	6,713.00	6,713.00
	71109 Supplies - Classroom	16,478.45	7,660.00	7,660.00
	71310 Postage & Freight - Postage	0.00	150.00	150.00
	71501 Equip - Software (< \$5,000)	1,615.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	2,500.00	2,500.00
	71810 Subscriptions & Dues - Subscription	0.00	500.00	500.00
	73501 Misc - Laundry & Cleaning	61.50	0.00	0.00
	73502 Misc - Advertising	395.00	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73549 Misc - Other	78.56	0.00	0.00
	73910 Charges from - Local Phone	36.00	0.00	0.00
	73912 Charges from - Telephone Equipment	58.14	0.00	0.00
	73920 Charges from - Printing Services	0.00	2,500.00	2,500.00
	73935 Charges from - IT Projects	1,200.00	0.00	0.00
	<i>Subtotal</i>	21,854.82	20,023.00	20,023.00
	Travel			
	74101 In-State - Employee Travel	1,293.12	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>	1,293.12	4,200.00	4,200.00
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	1,589.00	0.00	0.00
	<i>Subtotal</i>	1,589.00	0.00	0.00
ORGN Total		108,567.29	57,738.07	57,738.07

Health Sciences

280204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,500.00	1,500.00
	61111 Wages - Regular	959,221.77	898,032.00	618,312.00
	61122 Wages - Stipends	15,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,280.00	1,920.00	1,920.00
	62115 Employer - MQFE	12,596.99	12,011.52	8,173.38
	62120 Employer - FICA	53,863.01	51,359.54	34,948.21
	62122 Employer - Retirement KERS	5,657.03	6,614.33	8,037.79
	62123 Employer - Retirement KTRS	87,154.15	84,271.46	42,856.14
	62125 Employer - Retirement KTRS OPT	16,629.03	0.00	0.00
	62126 Employer - Retirement OPT	28,497.51	36,853.16	37,861.25
	62127 Employer - Retiree TRP	0.00	0.00	2,818.79
	62223 Employer - Health Insurance	92,094.57	104,544.00	63,888.00
	62224 Employer - Life Insurance	559.20	1,080.00	702.00
	62226 Employer - Dental Insurance	2,668.31	0.00	0.00
	62227 Employer - Disability Insurance	1,876.65	1,761.05	1,201.60
	62232 Employer - Worker's Compensation	3,121.66	2,879.85	1,984.75
	62240 Employer - Medical Waiver	4,050.00	2,904.00	2,904.00
	<i>Subtotal</i>	1,284,269.88	1,205,730.91	827,107.91
	Operating			
	71102 Supplies - Office	7,097.48	2,675.00	2,675.00
	71109 Supplies - Classroom	49,660.57	3,338.00	3,338.00
	71112 Supplies - Data Processing	0.00	100.00	100.00
	71119 Supplies - Procurement Card	776.73	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	708.82	869.00	869.00
	71320 Postage & Freight - Freight	0.00	150.00	150.00
	71501 Equip - Software (< \$5,000)	7,650.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	2,456.40	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	811.40	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,630.19	1,467.26	1,467.26
	71801 Subscriptions & Dues - Dues	400.00	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
	72249 Non-Employee Services - Not Classified	1,360.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	0.00	93.00	93.00
	73502 Misc - Advertising	225.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	737.20	0.00	0.00
	73514 Misc - Accreditation Fees	2,125.00	0.00	0.00
	73523 Misc - Background Check - Employee	370.04	0.00	0.00
	73549 Misc - Other	0.00	111.00	111.00

73910	Charges from - Local Phone	5,688.00	3,964.00	3,964.00
73911	Charges from - Long Distance Phone	208.69	546.00	546.00
73912	Charges from - Telephone Equipment	1,440.00	1,080.00	1,080.00
73913	Charges from - Wireless Service	201.71	0.00	0.00
73920	Charges from - Printing Services	1,930.60	1,951.00	1,951.00
73923	Charges from - Office Supplies	780.00	920.00	920.00
73926	Charges from - Visitor Permits	35.00	0.00	0.00
73949	Charges from - Departments - Misc	804.00	0.00	0.00
	<i>Subtotal</i>	87,096.83	21,829.69	21,829.69
Travel				
74101	In-State - Employee Travel	2,467.46	843.00	843.00
74110	In-State - Employee Registration Fee	100.00	0.00	0.00
74201	Out-State - Employee Travel	625.90	5,772.00	5,772.00
74210	Out-State - Employee Registration Fee	1,368.14	250.00	250.00
	<i>Subtotal</i>	4,561.50	6,865.00	6,865.00
Grants/Loans/Benefits				
77949	Participant Support - Miscellaneous	6,198.75	0.00	0.00
	<i>Subtotal</i>	6,198.75	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	25,336.02	0.00	0.00
	<i>Subtotal</i>	25,336.02	0.00	0.00
ORGN Total		1,407,462.98	1,234,425.60	855,802.60

AA - The Learning Center

280208

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	2,780.80	0.00	0.00
	61501 Wages - Student Institutional	23,725.10	49,768.00	49,768.00
	61502 Wages - Student Work Study	16,956.49	0.00	0.00
	62115 Employer - MQFE	163.01	0.00	0.00
	62120 Employer - FICA	697.00	0.00	0.00
	62232 Employer - Worker's Compensation	139.11	159.26	159.26
	<i>Subtotal</i>	44,461.51	49,927.26	49,927.26
	Operating			
	71102 Supplies - Office	3,540.44	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
	73513 Misc - Background Check - Student	243.70	0.00	0.00
	73923 Charges from - Office Supplies	360.00	0.00	0.00
	<i>Subtotal</i>	4,144.14	4,499.00	4,499.00
ORGN Total		48,605.65	54,426.26	54,426.26

Academic Readiness

280211

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,060,914.00	1,002,960.00	1,125,228.00
	61121 Wages - P/T Faculty	213,074.00	119,351.00	119,351.00
	61122 Wages - Stipends	24,759.09	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	10,176.00	10,176.00
	61180 Wages - Cell Plan Allowance	40.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	17,127.25	17,127.25
	62115 Employer - MQFE	17,669.14	15,330.31	16,998.44
	62120 Employer - FICA	75,550.63	65,550.24	72,683.03
	62122 Employer - Retirement KERS	2,014.79	0.00	7,961.29
	62123 Employer - Retirement KTRS	83,484.33	89,165.78	97,257.98
	62125 Employer - Retirement KTRS OPT	26,192.56	0.00	0.00
	62126 Employer - Retirement OPT	44,887.06	52,521.14	58,943.45
	62127 Employer - Retiree TRP	504.80	0.00	0.00
	62223 Employer - Health Insurance	112,704.01	133,584.00	145,200.00
	62224 Employer - Life Insurance	680.73	1,350.00	1,512.00
	62226 Employer - Dental Insurance	3,359.51	0.00	0.00
	62227 Employer - Disability Insurance	1,965.80	2,005.91	2,250.46
	62232 Employer - Worker's Compensation	4,156.02	3,591.39	4,070.02
	62240 Employer - Medical Waiver	4,800.00	5,808.00	8,712.00
	<i>Subtotal</i>	1,676,756.47	1,518,521.02	1,687,470.92
	Operating			
	71101 Supplies - Commercial	196.97	0.00	0.00
	71102 Supplies - Office	48.67	2,852.00	1,200.00
	71109 Supplies - Classroom	34.90	3,590.00	1,200.00
	71310 Postage & Freight - Postage	0.00	333.00	333.00
	71501 Equip - Software (< \$5,000)	292.50	375.00	200.00
	71603 Printing - Copy Machine Usage Charge	626.49	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,630.18	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	300.00	150.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	73502 Misc - Advertising	0.00	666.00	666.00
	73523 Misc - Background Check - Employee	370.28	0.00	0.00
	73910 Charges from - Local Phone	5,292.00	3,888.00	7,000.00
	73911 Charges from - Long Distance Phone	144.71	347.00	347.00
	73912 Charges from - Telephone Equipment	1,572.00	2,588.00	2,588.00
	73913 Charges from - Wireless Service	0.00	40.00	40.00
	73920 Charges from - Printing Services	2,778.61	2,987.34	3,700.00
	73923 Charges from - Office Supplies	0.00	1,610.00	1,610.00
	73935 Charges from - IT Projects	-408.80	0.00	0.00
	<i>Subtotal</i>	12,578.51	19,676.34	19,134.00

Travel				
74101	In-State - Employee Travel	95.00	3,234.00	3,776.34
74102	In-State - Faculty Development	0.00	860.00	860.00
74110	In-State - Employee Registration Fee	855.00	0.00	0.00
74201	Out-State - Employee Travel	3,144.51	4,282.00	4,282.00
74202	Out-State - Faculty Development	654.28	0.00	0.00
	<i>Subtotal</i>	4,748.79	8,376.00	8,918.34
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	6,791.00	6,791.00
	<i>Subtotal</i>	0.00	6,791.00	6,791.00
ORGN Total		1,694,083.77	1,553,364.36	1,722,314.26

Professional Studies

280212

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	409,329.00	501,540.00	549,528.00
	61121 Wages - P/T Faculty	111,864.00	72,166.00	72,166.00
	61150 Wages - Occasional	53,480.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	5,398.25	5,398.25
	62115 Employer - MQFE	7,826.88	7,808.48	8,462.31
	62120 Employer - FICA	33,466.89	33,387.97	36,183.57
	62122 Employer - Retirement KERS	3,256.80	4,661.66	5,666.40
	62123 Employer - Retirement KTRS	39,837.43	51,290.08	52,048.11
	62125 Employer - Retirement KTRS OPT	6,158.37	0.00	0.00
	62126 Employer - Retirement OPT	10,553.64	16,561.49	23,262.82
	62127 Employer - Retiree TRP	9,273.15	0.00	0.00
	62223 Employer - Health Insurance	37,302.69	46,464.00	52,272.00
	62224 Employer - Life Insurance	228.12	486.00	540.00
	62226 Employer - Dental Insurance	1,088.24	0.00	0.00
	62227 Employer - Disability Insurance	816.97	1,003.08	1,099.05
	62232 Employer - Worker's Compensation	1,838.99	1,835.85	2,006.69
	62240 Employer - Medical Waiver	1,667.34	2,904.00	2,904.00
	<i>Subtotal</i>	727,988.51	745,506.86	811,537.20
	Operating			
	71102 Supplies - Office	436.67	1,531.00	1,531.00
	71109 Supplies - Classroom	208.95	1,128.00	1,128.00
	71119 Supplies - Procurement Card	17.40	0.00	0.00
	71121 Supplies - Departmental Books	38.45	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,688.02	0.00	0.00
	71310 Postage & Freight - Postage	0.00	333.00	333.00
	71501 Equip - Software (< \$5,000)	0.00	375.00	375.00
	71502 Equip - Office Equipment (< \$2000)	2,396.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	634.96	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,630.18	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,350.00	1,483.00	1,483.00
	71810 Subscriptions & Dues - Subscription	75.00	67.00	67.00
	73502 Misc - Advertising	0.00	667.00	667.00
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	73910 Charges from - Local Phone	1,908.00	2,592.00	2,592.00
	73911 Charges from - Long Distance Phone	42.48	204.00	204.00
	73912 Charges from - Telephone Equipment	540.00	936.00	936.00
	73913 Charges from - Wireless Service	0.00	40.00	40.00
	73920 Charges from - Printing Services	97.66	479.87	479.87
	73923 Charges from - Office Supplies	300.00	740.00	740.00
	<i>Subtotal</i>	12,461.25	10,575.87	10,575.87

Travel				
74101	In-State - Employee Travel	361.07	1,147.00	1,147.00
74102	In-State - Faculty Development	0.00	474.00	474.00
74201	Out-State - Employee Travel	1,451.54	2,896.00	2,896.00
	<i>Subtotal</i>	1,812.61	4,517.00	4,517.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	1,668.00	1,668.00
	<i>Subtotal</i>	0.00	1,668.00	1,668.00
ORGN Total		742,262.37	762,267.73	828,298.07

Liberal Arts & Science

280213

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	525,601.00	604,212.00	642,264.00
	61121 Wages - P/T Faculty	156,515.00	129,463.00	129,463.00
	61122 Wages - Stipends	24,000.00	0.00	0.00
	61501 Wages - Student Institutional	1,739.13	15,428.25	15,428.25
	61502 Wages - Student Work Study	4,637.00	0.00	0.00
	62115 Employer - MQFE	9,362.54	9,763.48	10,095.25
	62120 Employer - FICA	40,032.67	41,747.24	43,165.90
	62122 Employer - Retirement KERS	574.56	0.00	6,125.38
	62123 Employer - Retirement KTRS	51,374.10	60,638.45	62,814.01
	62125 Employer - Retirement KTRS OPT	10,150.42	0.00	0.00
	62126 Employer - Retirement OPT	17,394.91	25,182.72	25,689.26
	62127 Employer - Retiree TRP	2,524.00	0.00	0.00
	62223 Employer - Health Insurance	57,550.50	75,504.00	81,312.00
	62224 Employer - Life Insurance	311.60	702.00	756.00
	62226 Employer - Dental Insurance	1,641.53	0.00	0.00
	62227 Employer - Disability Insurance	1,051.61	1,208.42	1,284.50
	62232 Employer - Worker's Compensation	2,279.97	2,379.85	2,518.89
	62240 Employer - Medical Waiver	50.28	0.00	0.00
	<i>Subtotal</i>	906,790.82	966,229.41	1,020,916.44
	Operating			
	71102 Supplies - Office	502.24	1,426.00	1,426.00
	71109 Supplies - Classroom	90.50	1,907.00	1,907.00
	71310 Postage & Freight - Postage	0.00	334.00	334.00
	71501 Equip - Software (< \$5,000)	0.00	374.00	374.00
	71502 Equip - Office Equipment (< \$2000)	7,188.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	2,452.31	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	734.73	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,325.20	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	759.00	759.00
	71810 Subscriptions & Dues - Subscription	0.00	66.00	66.00
	72249 Non-Employee Services - Not Classified	220.71	0.00	0.00
	73502 Misc - Advertising	0.00	667.00	667.00
	73523 Misc - Background Check - Employee	308.46	0.00	0.00
	73549 Misc - Other	2,485.12	0.00	0.00
	73910 Charges from - Local Phone	2,718.00	3,240.00	3,240.00
	73911 Charges from - Long Distance Phone	93.06	280.00	280.00
	73912 Charges from - Telephone Equipment	810.00	1,008.00	1,008.00
	73913 Charges from - Wireless Service	0.00	40.00	40.00
	73920 Charges from - Printing Services	207.75	1,632.79	1,632.79
	73923 Charges from - Office Supplies	0.00	860.00	860.00
	73949 Charges from - Departments - Misc	195.66	0.00	0.00
	<i>Subtotal</i>	19,331.74	12,593.79	12,593.79

Travel

74101	In-State - Employee Travel	0.00	1,803.00	1,803.00
74102	In-State - Faculty Development	0.00	666.00	666.00
74110	In-State - Employee Registration Fee	320.00	0.00	0.00
74201	Out-State - Employee Travel	471.47	4,358.00	4,358.00
74210	Out-State - Employee Registration Fee	906.00	0.00	0.00
	<i>Subtotal</i>	1,697.47	6,827.00	6,827.00

Capital

78105	Cap Equip-Classroom >\$2000<\$5000	0.00	3,541.00	3,541.00
78111	Cap Equip-Computers >\$2000<\$5000	-836.55	0.00	0.00
	<i>Subtotal</i>	-836.55	3,541.00	3,541.00

ORGN Total		926,983.48	989,191.20	1,043,878.23
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Extended Learning & Outreach (DELO)

285101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	23.00	23.00
	61111 Wages - Regular	802,274.94	840,996.00	1,040,544.00
	61118 Wages - Fac & Staff Supplemental	2,500.00	0.00	0.00
	61121 Wages - P/T Faculty	0.00	20,654.00	20,654.00
	61122 Wages - Stipends	20,444.00	19,386.00	19,386.00
	61123 Wages - Part-time	110.00	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	17,996.00	17,996.00
	61150 Wages - Occasional	448.25	0.00	0.00
	61155 Wages - 457 Payment	3,239.88	0.00	0.00
	61180 Wages - Cell Plan Allowance	4,680.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	3,716.25	12,600.00	12,600.00
	62115 Employer - MQFE	11,131.79	11,576.63	14,169.41
	62120 Employer - FICA	46,673.40	49,500.07	60,480.50
	62122 Employer - Retirement KERS	29,648.45	37,585.85	42,676.49
	62123 Employer - Retirement KTRS	68,440.87	81,085.55	117,268.84
	62125 Employer - Retirement KTRS OPT	6,948.29	0.00	0.00
	62126 Employer - Retirement OPT	11,907.56	14,377.54	10,275.37
	62223 Employer - Health Insurance	96,078.26	104,544.00	127,776.00
	62224 Employer - Life Insurance	533.82	1,026.00	1,296.00
	62226 Employer - Dental Insurance	2,509.82	0.00	0.00
	62227 Employer - Disability Insurance	1,551.39	1,678.73	2,072.99
	62232 Employer - Worker's Compensation	2,665.25	2,917.22	3,555.78
	62240 Employer - Medical Waiver	900.00	2,904.00	5,808.00
	62305 Employer - Faculty Staff Scholarship	16,048.50	0.00	0.00
	62309 Employer - Dependent Child Scholarship	6,142.50	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	11,614.80	0.00	0.00
	62319 Employer - Dependent Child Schol - Summer	1,044.22	0.00	0.00
	<i>Subtotal</i>	<i>1,151,452.24</i>	<i>1,218,850.59</i>	<i>1,496,582.38</i>
	Operating			
	71102 Supplies - Office	8,930.42	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	32.27	0.00	0.00
	71111 Supplies - Photo	1,073.88	0.00	0.00
	71120 Supplies - Food Products	3,406.92	0.00	0.00
	71121 Supplies - Departmental Books	336.44	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,372.30	0.00	0.00
	71222 Utilities - Garbage Collection	133.00	0.00	0.00
	71310 Postage & Freight - Postage	1,412.86	0.00	0.00
	71501 Equip - Software (< \$5,000)	398.91	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	722.88	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	9,208.68	0.00	0.00

71507	Equip - Maintenance (< \$2000)	393.14	0.00	0.00
71549	Equip - Other (< \$2000)	39.00	0.00	0.00
71603	Printing - Copy Machine Usage Charge	275.64	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	4,927.29	0.00	0.00
71801	Subscriptions & Dues - Dues	2,219.50	0.00	0.00
71810	Subscriptions & Dues - Subscription	174.50	0.00	0.00
72101	Maintenance - Copy Machine	841.60	0.00	0.00
72105	Maintenance - Computer Software	11,550.00	0.00	0.00
72204	Non-Employee Services - Consulting	10,500.00	0.00	0.00
72249	Non-Employee Services - Not Classified	1,201.20	0.00	0.00
73502	Misc - Advertising	13,097.91	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	6,809.04	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	570.99	0.00	0.00
73523	Misc - Background Check - Employee	185.02	0.00	0.00
73549	Misc - Other	660.00	247,303.99	135,692.82
73849	Credit to - Departments - Misc	-404,551.47	-230,000.00	-230,000.00
73902	Charges from - Fac Mgt - Supplies	19,824.00	0.00	0.00
73910	Charges from - Local Phone	4,428.00	5,608.00	5,608.00
73911	Charges from - Long Distance Phone	509.36	1,800.00	1,800.00
73912	Charges from - Telephone Equipment	1,368.00	0.00	0.00
73913	Charges from - Wireless Service	654.50	0.00	0.00
73916	Charges from - Cabling Services	147.92	0.00	0.00
73920	Charges from - Printing Services	4,240.75	0.00	0.00
73923	Charges from - Office Supplies	270.00	0.00	0.00
73940	Charges from - Food Services	706.85	0.00	0.00
73949	Charges from - Departments - Misc	3,097.52	0.00	0.00
73978	Charges from - PDC Projects	-953.00	0.00	0.00
	<i>Subtotal</i>	-287,735.44	24,711.99	-86,899.18
Travel				
74101	In-State - Employee Travel	1,370.78	6,000.00	6,000.00
74110	In-State - Employee Registration Fee	2,812.00	0.00	0.00
74130	In-State - Non-Employee Travel	54.78	0.00	0.00
74135	In-State - Non-Employee Prospective	340.19	0.00	0.00
74201	Out-State - Employee Travel	25,279.46	26,000.00	26,000.00
74210	Out-State - Employee Registration Fee	13,170.90	0.00	0.00
74230	Out-State - Non-Employee Travel	385.30	0.00	0.00
74235	Out-State - Non-Employee Prospective	2,975.11	0.00	0.00
74301	International - Employee Travel	187.37	0.00	0.00
	<i>Subtotal</i>	46,575.89	32,000.00	32,000.00
Grants/Loans/Benefits				
77911	Participant Support - Tuition & Fees	375.00	0.00	0.00
	<i>Subtotal</i>	375.00	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	6,104.62	15,000.00	15,000.00
78152	Cap Equip-Office Equip (>\$5000)	7,226.00	0.00	0.00
	<i>Subtotal</i>	13,330.62	15,000.00	15,000.00
ORGN Total		923,998.31	1,290,562.58	1,456,683.20

Dual Credit

285103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</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	66,700.00	98,296.00	98,296.00
	61122 Wages - Stipends	11,500.00	0.00	0.00
	61140 Wages - Graduate Assistant	12,000.00	0.00	0.00
	61150 Wages - Occasional	11,812.50	0.00	0.00
	61501 Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115 Employer - MQFE	1,247.59	1,425.29	1,425.29
	62120 Employer - FICA	5,334.58	6,094.35	6,094.35
	62123 Employer - Retirement KTRS	1,265.38	0.00	0.00
	62125 Employer - Retirement KTRS OPT	486.16	0.00	0.00
	62126 Employer - Retirement OPT	833.12	0.00	0.00
	62127 Employer - Retiree TRP	63.10	0.00	0.00
	62223 Employer - Health Insurance	553.83	0.00	0.00
	62224 Employer - Life Insurance	5.22	0.00	0.00
	62226 Employer - Dental Insurance	27.75	0.00	0.00
	62227 Employer - Disability Insurance	9.81	0.00	0.00
	62232 Employer - Worker's Compensation	326.38	330.55	330.55
	62240 Employer - Medical Waiver	150.92	0.00	0.00
	<i>Subtotal</i>	<i>112,316.34</i>	<i>162,585.43</i>	<i>162,585.43</i>
	Operating			
	71050 General & Administrative (Budget)	0.00	71,500.00	71,500.00
	71102 Supplies - Office	945.46	5,464.00	5,464.00
	71109 Supplies - Classroom	3,200.00	5,000.00	5,000.00
	71119 Supplies - Procurement Card	1,021.90	0.00	0.00
	71120 Supplies - Food Products	567.11	0.00	0.00
	71310 Postage & Freight - Postage	1,875.73	6,000.00	6,000.00
	71502 Equip - Office Equipment (< \$2000)	331.20	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	351.17	0.00	0.00
	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	129.00	2,500.00	2,500.00
	72249 Non-Employee Services - Not Classified	107.70	0.00	0.00
	73502 Misc - Advertising	5,600.45	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,576.53	0.00	0.00
	73514 Misc - Accreditation Fees	450.00	0.00	0.00
	73523 Misc - Background Check - Employee	146.22	0.00	0.00
	73549 Misc - Other	7,488.00	50,000.00	50,000.00
	73849 Credit to - Departments - Misc	0.00	20,000.00	20,000.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	46.35	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00

73920	Charges from - Printing Services	2,630.22	0.00	0.00
73926	Charges from - Visitor Permits	23.00	0.00	0.00
73940	Charges from - Food Services	287.30	0.00	0.00
	<i>Subtotal</i>	28,065.34	172,464.00	172,464.00
Travel				
74101	In-State - Employee Travel	4,655.71	8,000.00	8,000.00
74102	In-State - Faculty Development	55.00	0.00	0.00
74110	In-State - Employee Registration Fee	1,319.16	0.00	0.00
74130	In-State - Non-Employee Travel	40.97	0.00	0.00
74201	Out-State - Employee Travel	2,911.65	0.00	0.00
74210	Out-State - Employee Registration Fee	800.00	0.00	0.00
	<i>Subtotal</i>	9,782.49	8,000.00	8,000.00
Grants/Loans/Benefits				
77112	St Sch - Sr. Citizens - Summer	150.50	0.00	0.00
77399	Inst Sch - Misc Other	11,171.00	0.00	0.00
77810	Govt Sch - Tuition & Fees	400.00	0.00	0.00
	<i>Subtotal</i>	11,721.50	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	2,586.64	4,500.00	4,500.00
	<i>Subtotal</i>	2,586.64	4,500.00	4,500.00
ORGN Total		164,472.31	347,549.43	347,549.43

Study Away Program

285107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	13,500.00	22,000.00	22,000.00
	62050 Fringe Benefits (Budget)	0.00	4,840.00	4,840.00
	62115 Employer - MQFE	183.18	0.00	0.00
	62120 Employer - FICA	783.31	0.00	0.00
	62122 Employer - Retirement KERS	254.70	0.00	0.00
	62123 Employer - Retirement KTRS	1,050.75	0.00	0.00
	62125 Employer - Retirement KTRS OPT	229.50	0.00	0.00
	62126 Employer - Retirement OPT	393.30	0.00	0.00
	62232 Employer - Worker's Compensation	43.20	0.00	0.00
	<i>Subtotal</i>	16,437.94	26,840.00	26,840.00
	Operating			
	71102 Supplies - Office	565.98	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	219.97	0.00	0.00
	71801 Subscriptions & Dues - Dues	370.00	0.00	2,000.00
	71810 Subscriptions & Dues - Subscription	195.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	9.95	0.00	0.00
	72449 Bank Service Charge - Other	1,645.28	2,000.00	2,000.00
	73502 Misc - Advertising	0.00	0.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	784.94	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	0.00	5,660.00	5,660.00
	73849 Credit to - Departments - Misc	-2,550.00	0.00	0.00
	73920 Charges from - Printing Services	1,545.14	1,500.00	1,500.00
	73923 Charges from - Office Supplies	180.00	0.00	0.00
	73926 Charges from - Visitor Permits	5.00	0.00	0.00
	73949 Charges from - Departments - Misc	348.90	0.00	0.00
	73991 Charges from - Advertising	250.00	0.00	0.00
	<i>Subtotal</i>	3,618.90	9,160.00	13,160.00
	Travel			
	74101 In-State - Employee Travel	86.56	4,000.00	4,000.00
	74110 In-State - Employee Registration Fee	130.00	0.00	0.00
	74130 In-State - Non-Employee Travel	95.60	0.00	0.00
	74201 Out-State - Employee Travel	17,095.76	20,000.00	20,000.00
	74210 Out-State - Employee Registration Fee	635.00	0.00	0.00
	74220 Out-State - Supervision	5,155.01	0.00	0.00
	74230 Out-State - Non-Employee Travel	174.04	0.00	16,000.00
	74232 Out-State - Non-Employee Student	51,981.57	30,000.00	30,000.00
	74301 International - Employee Travel	770.60	0.00	0.00
	<i>Subtotal</i>	76,124.14	54,000.00	70,000.00

Grants/Loans/Benefits

77322	Inst Sch - Incentive	250.00	0.00	0.00
77913	Participant Support - Room & Board	0.00	0.00	8,000.00
77916	Participant Support - Travel	8,138.57	10,000.00	10,000.00
	<i>Subtotal</i>	8,388.57	10,000.00	18,000.00
ORGN Total		104,569.55	100,000.00	128,000.00

Conference Coordination Services
285201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	0.00	0.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	0.00	5,000.00
	73940 Charges from - Food Services	0.00	0.00	10,000.00
	<i>Subtotal</i>	0.00	0.00	20,000.00
	Grants/Loans/Benefits			
	77949 Participant Support - Miscellaneous	0.00	0.00	10,000.00
	<i>Subtotal</i>	0.00	0.00	10,000.00
ORGN Total		0.00	0.00	30,000.00

Radcliff Regional Educational and Development Center

285610

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	32,457.78	48,516.00	48,660.00
	61121 Wages - P/T Faculty	18,120.00	0.00	0.00
	61123 Wages - Part-time	22,129.50	14,560.00	14,560.00
	61180 Wages - Cell Plan Allowance	480.00	480.00	480.00
	62115 Employer - MQFE	1,015.58	897.89	863.85
	62120 Employer - FICA	4,342.51	3,839.25	3,693.67
	62122 Employer - Retirement KERS	5,592.81	9,615.87	11,488.63
	62223 Employer - Health Insurance	1,884.00	5,808.00	5,808.00
	62224 Employer - Life Insurance	38.40	108.00	108.00
	62226 Employer - Dental Insurance	51.20	0.00	0.00
	62227 Employer - Disability Insurance	64.85	97.03	97.32
	62232 Employer - Worker's Compensation	234.31	203.38	203.84
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	88,210.94	87,029.42	88,867.31
	Operating			
	71102 Supplies - Office	2,373.75	3,600.00	3,600.00
	71103 Supplies - Janitorial & Maintenance	1,715.58	2,400.00	2,400.00
	71115 Supplies - Building Materials	604.71	0.00	0.00
	71120 Supplies - Food Products	127.00	0.00	0.00
	71203 Telephone - Line Service	0.00	1,000.00	1,000.00
	71210 Utilities - Electric - BGMU	2,181.90	0.00	0.00
	71211 Utilities - Electric - Other	13,422.42	22,800.00	22,800.00
	71221 Utilities - Water & Sewage - Other	361.09	1,200.00	1,200.00
	71222 Utilities - Garbage Collection	817.57	540.00	540.00
	71232 Utilities - Natural Gas	6,640.73	21,600.00	21,600.00
	71310 Postage & Freight - Postage	0.00	2,400.00	2,400.00
	71320 Postage & Freight - Freight	552.09	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	357.28	0.00	0.00
	71505 Equip - Classroom (< \$2000)	831.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	37.85	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	2,400.00	2,400.00
	71720 Rent - Non-State Prop (< \$10,000)	72,000.00	72,000.00	72,000.00
	71801 Subscriptions & Dues - Dues	150.00	300.00	300.00
	71810 Subscriptions & Dues - Subscription	39.95	0.00	0.00
	72101 Maintenance - Copy Machine	1,956.73	0.00	0.00
	72106 Maintenance - Building	0.00	1,200.00	1,200.00
	72108 Maintenance - Equipment	1,925.00	5,000.00	5,000.00
	72149 Maintenance - Repair Non-Classified	305.00	0.00	0.00
	72207 Non-Employee Services - Janitorial	11,455.00	8,400.00	8,400.00
	72249 Non-Employee Services - Not Classified	3,896.03	270.00	270.00
	73502 Misc - Advertising	14,021.53	10,604.00	10,604.00

73508	Misc - Promotion Expenses & Prizes	695.68	0.00	0.00
73512	Misc - Cable, TV, Radio Program	0.00	480.00	480.00
73523	Misc - Background Check - Employee	77.84	0.00	0.00
73549	Misc - Other	979.97	3,000.00	3,000.00
73910	Charges from - Local Phone	14,277.08	0.00	0.00
73911	Charges from - Long Distance Phone	325.08	0.00	0.00
73912	Charges from - Telephone Equipment	288.00	37,460.00	37,460.00
	<i>Subtotal</i>	152,415.86	196,654.00	196,654.00
Travel				
74101	In-State - Employee Travel	2,422.36	2,795.00	2,795.00
74110	In-State - Employee Registration Fee	567.00	0.00	0.00
	<i>Subtotal</i>	2,989.36	2,795.00	2,795.00
ORGN Total		243,616.16	286,478.42	288,316.31

VP for Information Technology

290101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	313,445.20	318,084.00	324,468.00
	61118 Wages - Fac & Staff Supplemental	300.00	0.00	0.00
	61123 Wages - Part-time	20,028.78	0.00	0.00
	61140 Wages - Graduate Assistant	4,000.00	22,290.00	22,290.00
	61180 Wages - Cell Plan Allowance	1,680.00	1,680.00	1,680.00
	61501 Wages - Student Institutional	6,958.75	18,963.00	18,963.00
	61502 Wages - Student Work Study	238.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	115.00	115.00
	62115 Employer - MQFE	4,501.73	4,239.83	4,358.00
	62120 Employer - FICA	17,367.46	16,241.56	16,262.84
	62122 Employer - Retirement KERS	16,233.85	19,276.93	23,424.90
	62123 Employer - Retirement KTRS	10,252.52	10,483.56	10,950.98
	62125 Employer - Retirement KTRS OPT	7,427.93	0.00	0.00
	62126 Employer - Retirement OPT	12,729.35	20,329.85	20,736.75
	62223 Employer - Health Insurance	15,993.24	17,424.00	17,424.00
	62224 Employer - Life Insurance	115.20	216.00	216.00
	62226 Employer - Dental Insurance	607.02	0.00	0.00
	62227 Employer - Disability Insurance	538.28	542.38	549.27
	62232 Employer - Worker's Compensation	1,109.38	1,155.25	1,175.68
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	435,326.69	453,945.36	465,518.42
	Operating			
	71102 Supplies - Office	1,772.24	3,421.00	3,421.00
	71111 Supplies - Photo	0.00	2,000.00	2,000.00
	71112 Supplies - Data Processing	112.05	1,000.00	1,000.00
	71115 Supplies - Building Materials	24.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	4.95	0.00	0.00
	71120 Supplies - Food Products	611.32	500.00	500.00
	71121 Supplies - Departmental Books	284.36	600.00	600.00
	71149 Supplies - Other Miscellaneous	164.30	500.00	500.00
	71204 Telephone - Wireless Service	889.39	600.00	600.00
	71205 Telephone - Wireless Equipment	769.98	0.00	0.00
	71310 Postage & Freight - Postage	127.74	537.00	537.00
	71320 Postage & Freight - Freight	26.14	100.00	100.00
	71501 Equip - Software (< \$5,000)	1,386.03	8,000.00	8,000.00
	71502 Equip - Office Equipment (< \$2000)	3,188.97	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	927.42	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,646.67	4,100.00	4,100.00
	71801 Subscriptions & Dues - Dues	8,094.00	5,000.00	5,000.00
	71810 Subscriptions & Dues - Subscription	767.97	1,000.00	1,000.00

71905	COGS - Supplies	93.00	0.00	0.00
72101	Maintenance - Copy Machine	1,602.51	1,000.00	1,000.00
72102	Maintenance - Computer	2,367.48	3,000.00	3,000.00
72105	Maintenance - Computer Software	97.11	1,000.00	1,000.00
72108	Maintenance - Equipment	136.97	760.00	760.00
72249	Non-Employee Services - Not Classified	185.00	0.00	0.00
73501	Misc - Laundry & Cleaning	2,335.96	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	-749.64	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	480.52	551.31	551.31
73901	Charges from - Fac Mgt - Labor	1,071.44	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	490.99	0.00	0.00
73910	Charges from - Local Phone	1,728.00	1,700.00	1,700.00
73911	Charges from - Long Distance Phone	180.09	100.00	100.00
73912	Charges from - Telephone Equipment	169.75	144.00	144.00
73913	Charges from - Wireless Service	672.39	0.00	0.00
73915	Charges from - Wireless Equipment	0.00	500.00	500.00
73916	Charges from - Cabling Services	160.34	0.00	0.00
73920	Charges from - Printing Services	194.99	0.00	0.00
73926	Charges from - Visitor Permits	15.00	0.00	0.00
73940	Charges from - Food Services	2,171.00	2,500.00	2,500.00
73949	Charges from - Departments - Misc	894.20	0.00	0.00
73978	Charges from - PDC Projects	1,450.00	0.00	0.00
	<i>Subtotal</i>	38,642.11	43,613.31	43,613.31
Travel				
74101	In-State - Employee Travel	3,009.86	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	1,510.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	16,969.14	10,220.00	10,220.00
74210	Out-State - Employee Registration Fee	4,806.07	2,000.00	2,000.00
	<i>Subtotal</i>	26,295.07	16,420.00	16,420.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	10,477.28	14,683.00	14,683.00
	<i>Subtotal</i>	10,477.28	14,683.00	14,683.00
ORGN Total		510,741.15	528,661.67	540,234.73

Faculty Computer Replacement

290102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71502 Equip - Office Equipment (< \$2000)	179.57	0.00	0.00
	72102 Maintenance - Computer	18,159.66	15,000.00	15,000.00
	73849 Credit to - Departments - Misc	-40,555.38	-25,000.00	-25,000.00
	<i>Subtotal</i>	-22,216.15	-10,000.00	-10,000.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	296,240.43	286,633.00	286,633.00
	<i>Subtotal</i>	296,240.43	286,633.00	286,633.00
ORGN Total		274,024.28	276,633.00	276,633.00

VP Information Technology - CF

290103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	800,000.00	1,200,000.00
	<i>Subtotal</i>	0.00	800,000.00	1,200,000.00
ORGN Total		0.00	800,000.00	1,200,000.00

IT Capital Projects

290105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71124 Supplies - Electr Fibers/Components	0.00	20,000.00	20,000.00
	71501 Equip - Software (< \$5,000)	10,000.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	4,773.16	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	0.00	316,000.00
	72102 Maintenance - Computer	0.00	8,000.00	8,000.00
	72108 Maintenance - Equipment	491.74	0.00	0.00
	<i>Subtotal</i>	15,264.90	28,000.00	344,000.00
	Capital			
	78102 Cap Equip-Office Equip >\$2000<\$5000	0.00	21,496.00	21,496.00
	78111 Cap Equip-Computers >\$2000<\$5000	3,176.65	0.00	0.00
	78152 Cap Equip-Office Equip (>\$5000)	0.00	163,599.69	98,609.68
	78161 Cap Equip-Computers (>\$5000)	6,392.41	0.00	0.00
	78166 Cap Equip-Other Capital (>\$5000)	0.00	56,065.00	56,065.00
	<i>Subtotal</i>	9,569.06	241,160.69	176,170.68
ORGN Total		24,833.96	269,160.69	520,170.68

Technical Support Services - IT Helpdesk

290107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	236,107.50	247,596.00	261,804.00
	61123 Wages - Part-time	44,961.14	39,730.00	39,730.00
	61130 Wages - Over-time	2,138.20	2,608.00	2,608.00
	61150 Wages - Occasional	256.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501 Wages - Student Institutional	60,219.93	75,525.00	75,525.00
	61502 Wages - Student Work Study	36,711.58	0.00	0.00
	62115 Employer - MQFE	4,033.19	3,852.86	4,121.74
	62120 Employer - FICA	17,245.27	16,474.24	17,623.96
	62122 Employer - Retirement KERS	8,315.50	7,434.88	9,035.07
	62123 Employer - Retirement KTRS	21,893.38	21,874.72	24,053.32
	62125 Employer - Retirement KTRS OPT	2,826.01	0.00	0.00
	62126 Employer - Retirement OPT	4,843.01	7,968.52	8,127.96
	62223 Employer - Health Insurance	25,512.24	29,040.00	29,040.00
	62224 Employer - Life Insurance	135.89	270.00	270.00
	62226 Employer - Dental Insurance	723.19	0.00	0.00
	62227 Employer - Disability Insurance	469.06	495.18	523.61
	62232 Employer - Worker's Compensation	1,217.79	1,172.17	1,217.64
	<i>Subtotal</i>	468,448.88	454,881.57	474,520.30
	Operating			
	71050 General & Administrative (Budget)	0.00	792.00	792.00
	71102 Supplies - Office	918.23	4,720.00	4,720.00
	71121 Supplies - Departmental Books	0.00	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71205 Telephone - Wireless Equipment	764.36	0.00	0.00
	71310 Postage & Freight - Postage	0.00	50.00	50.00
	71320 Postage & Freight - Freight	15.75	200.00	200.00
	71501 Equip - Software (< \$5,000)	1,280.71	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	247.23	701.00	701.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,150.00	1,150.00
	71549 Equip - Other (< \$2000)	0.00	800.00	800.00
	71801 Subscriptions & Dues - Dues	0.00	800.00	800.00
	72102 Maintenance - Computer	2,225.74	3,500.00	3,500.00
	72105 Maintenance - Computer Software	1,055.73	2,000.00	2,000.00
	72108 Maintenance - Equipment	476.91	0.00	0.00
	72149 Maintenance - Repair Non-Classified	0.00	2,000.00	2,000.00
	72204 Non-Employee Services - Consulting	5,850.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	250.00	0.00	0.00
	73502 Misc - Advertising	5,385.00	2,500.00	2,500.00
	73513 Misc - Background Check - Student	585.63	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00

73910	Charges from - Local Phone	2,592.00	2,600.00	2,600.00
73911	Charges from - Long Distance Phone	401.40	400.00	400.00
73912	Charges from - Telephone Equipment	627.00	0.00	0.00
73920	Charges from - Printing Services	35.00	0.00	0.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
	<i>Subtotal</i>	23,339.43	26,213.00	26,213.00
Travel				
74101	In-State - Employee Travel	0.00	250.00	250.00
74110	In-State - Employee Registration Fee	1,400.99	1,000.00	1,000.00
74201	Out-State - Employee Travel	4,453.90	600.00	600.00
74210	Out-State - Employee Registration Fee	6,080.00	0.00	0.00
	<i>Subtotal</i>	11,934.89	1,850.00	1,850.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	4,500.00	4,500.00
78111	Cap Equip-Computers >\$2000<\$5000	7,869.79	8,300.00	8,300.00
	<i>Subtotal</i>	7,869.79	12,800.00	12,800.00
ORGN Total		511,592.99	495,744.57	515,383.30

Technical Support Services - ResNet

290108

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	50,725.00	50,712.00	81,852.00
	61123 Wages - Part-time	20,982.50	17,500.00	17,500.00
	61130 Wages - Over-time	48.75	0.00	0.00
	61150 Wages - Occasional	367.50	0.00	0.00
	62115 Employer - MQFE	1,036.01	986.10	1,388.83
	62120 Employer - FICA	4,429.83	4,216.42	5,938.43
	62122 Employer - Retirement KERS	1,299.32	0.00	7,111.33
	62125 Employer - Retirement KTRS OPT	2,586.93	0.00	0.00
	62126 Employer - Retirement OPT	4,433.35	7,018.54	7,159.71
	62223 Employer - Health Insurance	5,331.06	5,808.00	5,808.00
	62224 Employer - Life Insurance	28.80	54.00	108.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	100.27	101.42	163.70
	62232 Employer - Worker's Compensation	230.81	218.28	317.92
	62240 Employer - Medical Waiver	0.00	0.00	2,904.00
	<i>Subtotal</i>	91,751.87	86,614.76	130,251.92
	Operating			
	71102 Supplies - Office	1,423.83	0.00	0.00
	71117 Supplies - Small Tools	79.95	0.00	0.00
	71310 Postage & Freight - Postage	6.12	0.00	0.00
	71501 Equip - Software (< \$5,000)	678.96	0.00	0.00
	72102 Maintenance - Computer	5,271.67	0.00	0.00
	72108 Maintenance - Equipment	590.06	0.00	0.00
	72109 Maintenance - Comp Warranty Reimb	-4,230.00	0.00	0.00
	73502 Misc - Advertising	681.61	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	261.90	0.00	0.00
	73911 Charges from - Long Distance Phone	192.78	0.00	0.00
	73916 Charges from - Cabling Services	354.24	0.00	0.00
	73935 Charges from - IT Projects	224.00	0.00	0.00
	73978 Charges from - PDC Projects	7,948.54	0.00	0.00
	<i>Subtotal</i>	13,483.66	0.00	0.00
	Travel			
	74110 In-State - Employee Registration Fee	347.00	0.00	0.00
	74201 Out-State - Employee Travel	783.67	0.00	0.00
	74210 Out-State - Employee Registration Fee	275.50	0.00	0.00
	<i>Subtotal</i>	1,406.17	0.00	0.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	4,589.80	0.00	0.00
	<i>Subtotal</i>	4,589.80	0.00	0.00
ORGN Total		111,231.50	86,614.76	130,251.92

IT Security
290109

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	105,319.00	106,632.00	108,780.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501 Wages - Student Institutional	5,328.00	8,000.00	8,000.00
	62115 Employer - MQFE	1,513.85	1,511.25	1,529.27
	62120 Employer - FICA	6,473.05	6,461.91	6,538.93
	62123 Employer - Retirement KTRS	6,347.09	6,432.25	6,562.25
	62125 Employer - Retirement KTRS OPT	3,189.99	0.00	0.00
	62126 Employer - Retirement OPT	5,466.83	8,759.06	8,935.10
	62223 Employer - Health Insurance	10,662.12	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.48	0.00	0.00
	62227 Employer - Disability Insurance	210.62	213.27	217.56
	62232 Employer - Worker's Compensation	356.68	369.51	376.38
	<i>Subtotal</i>	146,068.31	150,943.25	153,503.49
	Operating			
	71102 Supplies - Office	0.00	1,000.00	1,000.00
	72102 Maintenance - Computer	8,550.98	0.00	0.00
	72105 Maintenance - Computer Software	75,819.28	59,000.00	59,000.00
	72108 Maintenance - Equipment	274.97	0.00	0.00
	73515 Misc - Licensing Fees	189.99	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	1,080.00	1,080.00
	73911 Charges from - Long Distance Phone	32.76	100.00	100.00
	73912 Charges from - Telephone Equipment	288.00	0.00	0.00
	<i>Subtotal</i>	86,235.98	61,180.00	61,180.00
	Travel			
	74201 Out-State - Employee Travel	3,321.75	0.00	0.00
	74210 Out-State - Employee Registration Fee	765.00	3,000.00	3,000.00
	<i>Subtotal</i>	4,086.75	3,000.00	3,000.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	1,678.14	8,000.00	8,000.00
	<i>Subtotal</i>	1,678.14	8,000.00	8,000.00
ORGN Total		238,069.18	223,123.25	225,683.49

Communication/Broadcasting ETV Lab

290201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	20,371.20	20,611.20	21,024.00
	61150 Wages - Occasional	290.56	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	62115 Employer - MQFE	283.72	276.63	282.17
	62120 Employer - FICA	1,213.16	1,182.82	1,206.51
	62123 Employer - Retirement KTRS	3,023.09	3,058.70	3,119.96
	62127 Employer - Retiree TRP	36.67	0.00	0.00
	62223 Employer - Health Insurance	2,132.40	2,323.20	2,323.20
	62224 Employer - Life Insurance	11.52	21.60	21.60
	62226 Employer - Dental Insurance	60.72	0.00	0.00
	62227 Employer - Disability Insurance	40.73	41.22	42.05
	62232 Employer - Worker's Compensation	67.66	65.96	67.28
	<i>Subtotal</i>	28,011.43	27,581.33	28,086.77
	Operating			
	71050 General & Administrative (Budget)	0.00	3,746.20	3,746.20
	71102 Supplies - Office	33.06	0.00	0.00
	71117 Supplies - Small Tools	2.76	0.00	0.00
	71149 Supplies - Other Miscellaneous	-1.79	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,930.95	0.00	0.00
	71505 Equip - Classroom (< \$2000)	107.35	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	3,445.18	0.00	0.00
	72108 Maintenance - Equipment	4,937.37	0.00	0.00
	73921 Charges from - Copier Use	0.00	67.00	67.00
	<i>Subtotal</i>	12,454.88	3,813.20	3,813.20
	Capital			
	78149 Cap Equip-Other Capital >\$2000<\$5000	0.00	9,501.00	9,501.00
	<i>Subtotal</i>	0.00	9,501.00	9,501.00
ORGN Total		40,466.31	40,895.53	41,400.97

Communication Technologies - Interactive Video Services

290202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	177,404.00	179,724.00	183,336.00
	61122 Wages - Stipends	5,459.09	0.00	0.00
	61123 Wages - Part-time	0.00	900.00	900.00
	61130 Wages - Over-time	1,970.13	0.00	0.00
	61140 Wages - Graduate Assistant	15,210.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,360.00	3,360.00	3,360.00
	61181 Wages - Cell Equipment Allowance	299.00	0.00	0.00
	61501 Wages - Student Institutional	48,912.36	37,763.00	37,763.00
	61502 Wages - Student Work Study	30,795.03	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	500.00	500.00
	62115 Employer - MQFE	2,779.02	2,436.86	2,406.93
	62120 Employer - FICA	11,882.82	10,419.69	10,291.69
	62122 Employer - Retirement KERS	22,352.43	25,522.61	31,015.05
	62123 Employer - Retirement KTRS	7,819.27	7,224.99	7,546.33
	62223 Employer - Health Insurance	21,324.42	23,232.00	23,232.00
	62224 Employer - Life Insurance	115.20	216.00	216.00
	62226 Employer - Dental Insurance	607.14	0.00	0.00
	62227 Employer - Disability Insurance	355.06	359.44	366.66
	62232 Employer - Worker's Compensation	906.20	709.59	721.15
	<i>Subtotal</i>	351,551.17	292,368.18	301,654.81
	Operating			
	71102 Supplies - Office	2,084.62	2,750.00	2,750.00
	71109 Supplies - Classroom	1,459.69	1,000.00	1,000.00
	71117 Supplies - Small Tools	68.09	0.00	0.00
	71124 Supplies - Electr Fibers/Components	61.20	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	79.00	0.00	0.00
	71205 Telephone - Wireless Equipment	587.00	0.00	0.00
	71310 Postage & Freight - Postage	3.59	0.00	0.00
	71320 Postage & Freight - Freight	207.83	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,415.76	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	69.53	0.00	0.00
	71505 Equip - Classroom (< \$2000)	5,915.11	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	896.00	0.00	0.00
	71905 COGS - Supplies	4,607.07	0.00	0.00
	72102 Maintenance - Computer	40,454.40	14,876.00	14,876.00
	72105 Maintenance - Computer Software	2,455.25	0.00	0.00
	72108 Maintenance - Equipment	8,578.47	1,900.00	1,900.00
	72149 Maintenance - Repair Non-Classified	5,587.32	0.00	0.00
	73511 Misc - Other Telecommunications	0.00	4,000.00	4,000.00
	73513 Misc - Background Check - Student	292.44	0.00	0.00
	73516 Misc - Uniforms & Badges	20.00	0.00	0.00

73523	Misc - Background Check - Employee	48.74	0.00	0.00
73835	Credit to - IT Projects	-7,298.04	0.00	0.00
73849	Credit to - Departments - Misc	-300.00	0.00	0.00
73878	Credit to - PDC Projects	-542.60	0.00	0.00
73901	Charges from - Fac Mgt - Labor	125.82	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	429.30	0.00	0.00
73910	Charges from - Local Phone	9,586.50	9,000.00	9,000.00
73911	Charges from - Long Distance Phone	390.91	1,500.00	1,500.00
73912	Charges from - Telephone Equipment	1,008.00	0.00	0.00
73913	Charges from - Wireless Service	356.16	0.00	0.00
73916	Charges from - Cabling Services	389.29	0.00	0.00
73920	Charges from - Printing Services	135.00	0.00	0.00
73926	Charges from - Visitor Permits	70.00	0.00	0.00
73935	Charges from - IT Projects	448.00	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
73978	Charges from - PDC Projects	6,164.01	0.00	0.00
	<i>Subtotal</i>	87,428.46	39,026.00	39,026.00
Travel				
74101	In-State - Employee Travel	1,071.01	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	2,082.01	1,025.00	1,025.00
74201	Out-State - Employee Travel	5,516.91	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	2,885.00	0.00	0.00
	<i>Subtotal</i>	11,554.93	4,525.00	4,525.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	6,676.00	6,676.00
78105	Cap Equip-Classroom >\$2000<\$5000	15,626.40	3,337.00	3,337.00
78111	Cap Equip-Computers >\$2000<\$5000	0.00	10,000.00	10,000.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	32,845.00	32,845.00
78155	Cap Equip-Classroom (>\$5000)	55,800.00	10,000.00	10,000.00
	<i>Subtotal</i>	71,426.40	62,858.00	62,858.00
ORGN Total		521,960.96	398,777.18	408,063.81

Public Radio Services

290203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	364.32	0.00
	61111 Wages - Regular	465,880.73	444,460.80	448,881.12
	61123 Wages - Part-time	2,383.45	0.00	0.00
	61150 Wages - Occasional	1,555.01	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,890.91	0.00	0.00
	61501 Wages - Student Institutional	3,637.73	5,000.00	9,062.00
	62050 Fringe Benefits (Budget)	0.00	81.43	0.00
	62115 Employer - MQFE	6,115.86	5,716.84	5,658.00
	62120 Employer - FICA	26,149.16	24,444.45	24,192.86
	62122 Employer - Retirement KERS	3,146.10	5,390.65	6,490.86
	62123 Employer - Retirement KTRS	48,764.01	44,893.15	46,491.42
	62125 Employer - Retirement KTRS OPT	5,068.29	0.00	0.00
	62126 Employer - Retirement OPT	8,685.51	13,932.45	14,211.47
	62223 Employer - Health Insurance	41,368.19	49,019.52	49,019.52
	62224 Employer - Life Insurance	258.19	482.76	482.76
	62226 Employer - Dental Insurance	1,211.62	0.00	0.00
	62227 Employer - Disability Insurance	921.16	888.92	897.76
	62232 Employer - Worker's Compensation	1,521.07	1,438.28	1,465.41
	62240 Employer - Medical Waiver	2,233.81	1,452.00	1,452.00
	<i>Subtotal</i>	620,790.80	597,565.57	608,305.18
	Operating			
	71050 General & Administrative (Budget)	0.00	574.00	574.00
	71051 Materials - Contingency	0.00	11,620.00	11,620.00
	71102 Supplies - Office	2,455.48	0.00	0.00
	71108 Supplies - Theatre & Music	269.89	0.00	0.00
	71149 Supplies - Other Miscellaneous	565.11	0.00	0.00
	71232 Utilities - Natural Gas	355.10	0.00	0.00
	71310 Postage & Freight - Postage	0.00	3,000.00	3,000.00
	71320 Postage & Freight - Freight	12.88	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	690.77	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	609.61	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,030.38	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,359.02	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	178.55	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,061.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	668.86	0.00	0.00
	72101 Maintenance - Copy Machine	49.99	0.00	0.00
	72105 Maintenance - Computer Software	35.95	0.00	0.00
	72108 Maintenance - Equipment	4,769.02	0.00	0.00
	72449 Bank Service Charge - Other	0.99	0.00	0.00
	73502 Misc - Advertising	892.41	0.00	0.00

73508	Misc - Promotion Expenses & Prizes	110.86	0.00	0.00
73511	Misc - Other Telecommunications	47.60	0.00	0.00
73512	Misc - Cable, TV, Radio Program	985.40	2,912.00	2,912.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	220.92	0.00	0.00
73901	Charges from - Fac Mgt - Labor	402.93	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	65.53	0.00	0.00
73910	Charges from - Local Phone	8,898.70	7,295.00	7,295.00
73911	Charges from - Long Distance Phone	741.21	3,000.00	3,000.00
73912	Charges from - Telephone Equipment	294.00	0.00	0.00
73913	Charges from - Wireless Service	17.74	0.00	0.00
73920	Charges from - Printing Services	34.40	0.00	0.00
73923	Charges from - Office Supplies	540.00	0.00	0.00
	<i>Subtotal</i>	29,413.04	28,401.00	28,401.00
Travel				
74101	In-State - Employee Travel	1,549.51	0.00	0.00
74102	In-State - Faculty Development	450.00	0.00	0.00
74110	In-State - Employee Registration Fee	75.00	0.00	0.00
74130	In-State - Non-Employee Travel	101.65	0.00	0.00
74142	In-State - Game Guarantee	218.25	0.00	0.00
74201	Out-State - Employee Travel	6,363.85	0.00	0.00
74210	Out-State - Employee Registration Fee	1,070.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	149.10	0.00	0.00
	<i>Subtotal</i>	9,977.36	0.00	0.00
Capital				
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	0.00	4,000.00	4,000.00
ORGN Total		660,181.20	629,966.57	640,706.18

FM Radio Network

290204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	1,618.96	0.00	0.00
	61123 Wages - Part-time	24,970.98	7,000.00	7,000.00
	61501 Wages - Student Institutional	1,551.54	7,000.00	7,000.00
	62115 Employer - MQFE	403.89	101.50	101.50
	62120 Employer - FICA	1,727.01	434.00	434.00
	62123 Employer - Retirement KTRS	226.82	0.00	0.00
	62223 Employer - Health Insurance	178.57	0.00	0.00
	62224 Employer - Life Insurance	0.97	0.00	0.00
	62226 Employer - Dental Insurance	5.09	0.00	0.00
	62227 Employer - Disability Insurance	3.24	0.00	0.00
	62232 Employer - Worker's Compensation	90.06	44.80	44.80
	<i>Subtotal</i>	30,777.13	14,580.30	14,580.30
	Operating			
	71050 General & Administrative (Budget)	0.00	15,419.70	15,419.70
	71102 Supplies - Office	513.23	0.00	0.00
	71117 Supplies - Small Tools	2.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,024.00	0.00	0.00
	71310 Postage & Freight - Postage	11.99	0.00	0.00
	71320 Postage & Freight - Freight	40.99	0.00	0.00
	71501 Equip - Software (< \$5,000)	69.95	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	104.97	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	956.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	30,213.72	0.00	0.00
	72108 Maintenance - Equipment	1,548.42	0.00	0.00
	73502 Misc - Advertising	104.72	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	141.32	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	-66.93	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73940 Charges from - Food Services	399.00	0.00	0.00
	<i>Subtotal</i>	35,112.52	15,419.70	15,419.70
	Travel			
	74101 In-State - Employee Travel	393.30	0.00	0.00
	74130 In-State - Non-Employee Travel	203.30	0.00	0.00
	74201 Out-State - Employee Travel	1,891.31	0.00	0.00
	<i>Subtotal</i>	2,487.91	0.00	0.00
ORGN Total		68,377.56	30,000.00	30,000.00

Educational Television Services

290205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,467.15	9,775.71
	61111 Wages - Regular	467,249.10	478,562.47	489,523.68
	61118 Wages - Fac & Staff Supplemental	1,900.00	0.00	0.00
	61123 Wages - Part-time	9,072.55	2,470.80	2,470.80
	61150 Wages - Occasional	554.59	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,700.00	0.00	0.00
	61501 Wages - Student Institutional	31,483.42	35,793.00	33,756.12
	61502 Wages - Student Work Study	18,955.84	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	154.54	0.00
	62115 Employer - MQFE	6,238.00	6,228.42	6,293.40
	62120 Employer - FICA	26,672.66	26,631.85	26,909.66
	62122 Employer - Retirement KERS	3,571.45	5,390.65	6,490.86
	62123 Employer - Retirement KTRS	56,611.55	57,143.65	59,402.82
	62125 Employer - Retirement KTRS OPT	2,774.04	0.00	0.00
	62126 Employer - Retirement OPT	4,753.80	7,616.50	7,769.25
	62127 Employer - Retiree TRP	55.00	0.00	0.00
	62223 Employer - Health Insurance	41,913.77	49,494.03	49,494.03
	62224 Employer - Life Insurance	247.52	487.17	487.17
	62226 Employer - Dental Insurance	1,307.48	0.00	0.00
	62227 Employer - Disability Insurance	932.37	957.12	979.03
	62232 Employer - Worker's Compensation	1,702.12	1,653.85	1,682.41
	62240 Employer - Medical Waiver	1,393.06	1,452.00	1,452.00
	<i>Subtotal</i>	680,088.32	684,503.20	696,486.94
	Operating			
	71050 General & Administrative (Budget)	0.00	41,025.04	41,025.04
	71051 Materials - Contingency	0.00	1,290.00	1,290.00
	71102 Supplies - Office	2,283.33	1,000.00	1,000.00
	71109 Supplies - Classroom	8,760.80	0.00	0.00
	71114 Supplies - Motor Vehicle	31.65	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	86.08	0.00	0.00
	71117 Supplies - Small Tools	682.54	0.00	0.00
	71149 Supplies - Other Miscellaneous	5,508.57	0.00	0.00
	71310 Postage & Freight - Postage	8,019.04	800.00	800.00
	71320 Postage & Freight - Freight	920.71	1,200.00	1,200.00
	71501 Equip - Software (< \$5,000)	2,400.60	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	9,138.99	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	70.85	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	74.68	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	404.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	350.00	0.00	0.00
	72105 Maintenance - Computer Software	2,585.96	0.00	0.00

72108	Maintenance - Equipment	5,959.39	0.00	0.00
73502	Misc - Advertising	438.30	0.00	0.00
73512	Misc - Cable, TV, Radio Program	546.36	0.00	0.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73901	Charges from - Fac Mgt - Labor	9.21	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
73910	Charges from - Local Phone	10,963.80	9,500.00	9,500.00
73911	Charges from - Long Distance Phone	722.85	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	360.00	0.00	0.00
73913	Charges from - Wireless Service	716.19	0.00	0.00
73916	Charges from - Cabling Services	388.59	0.00	0.00
73923	Charges from - Office Supplies	300.00	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
	<i>Subtotal</i>	62,206.19	56,015.04	56,015.04
Travel				
74201	Out-State - Employee Travel	1,157.13	0.00	0.00
74210	Out-State - Employee Registration Fee	1,400.00	0.00	0.00
	<i>Subtotal</i>	2,557.13	0.00	0.00
Capital				
78107	Cap Equip-Maintenance>\$2000<\$5000	3,120.00	0.00	0.00
78157	Cap Equip-Maintenance (>\$5000)	15,300.00	0.00	0.00
78161	Cap Equip-Computers (>\$5000)	7,244.94	0.00	0.00
	<i>Subtotal</i>	25,664.94	0.00	0.00
ORGN Total		770,516.58	740,518.24	752,501.98

ETV Proposed Programming

290207

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	38,253.00	38,820.00	39,600.00
	61118 Wages - Fac & Staff Supplemental	1,200.00	0.00	0.00
	61123 Wages - Part-time	27,175.24	10,000.00	10,000.00
	61130 Wages - Over-time	108.75	0.00	0.00
	61150 Wages - Occasional	18,831.50	5,000.00	5,000.00
	61180 Wages - Cell Plan Allowance	1,200.80	0.00	0.00
	61501 Wages - Student Institutional	1,160.00	0.00	0.00
	62115 Employer - MQFE	1,211.57	742.90	753.48
	62120 Employer - FICA	5,180.49	3,176.55	3,221.77
	62122 Employer - Retirement KERS	8,119.02	7,694.12	9,349.56
	62123 Employer - Retirement KTRS	367.32	0.00	0.00
	62125 Employer - Retirement KTRS OPT	210.38	0.00	0.00
	62126 Employer - Retirement OPT	360.53	0.00	0.00
	62127 Employer - Retiree TRP	463.23	0.00	0.00
	62223 Employer - Health Insurance	5,873.04	5,808.00	5,808.00
	62224 Employer - Life Insurance	32.07	54.00	54.00
	62226 Employer - Dental Insurance	169.22	0.00	0.00
	62227 Employer - Disability Insurance	76.71	77.64	79.20
	62232 Employer - Worker's Compensation	281.33	172.22	174.72
	62240 Employer - Medical Waiver	32.35	0.00	0.00
	<i>Subtotal</i>	110,306.55	71,545.43	74,040.73
	Operating			
	71050 General & Administrative (Budget)	0.00	46,605.07	44,109.77
	71102 Supplies - Office	6,031.12	0.00	0.00
	71109 Supplies - Classroom	4,626.09	7,000.00	7,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,182.01	0.00	0.00
	71117 Supplies - Small Tools	22.58	0.00	0.00
	71121 Supplies - Departmental Books	47.99	0.00	0.00
	71149 Supplies - Other Miscellaneous	9,607.69	0.00	0.00
	71203 Telephone - Line Service	58.92	0.00	0.00
	71211 Utilities - Electric - Other	540.00	0.00	0.00
	71310 Postage & Freight - Postage	5.72	0.00	0.00
	71320 Postage & Freight - Freight	1,681.71	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,669.06	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	11,902.96	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,285.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	115.57	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	1,554.40	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,658.20	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,359.02	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	3,300.00	0.00	0.00

71749	Rent - Not Classified (< \$10,000)	168,307.96	125,000.00	125,000.00
71801	Subscriptions & Dues - Dues	2,920.00	10,000.00	10,000.00
71810	Subscriptions & Dues - Subscription	859.95	0.00	0.00
72101	Maintenance - Copy Machine	0.00	180.00	180.00
72108	Maintenance - Equipment	1,573.41	0.00	0.00
72149	Maintenance - Repair Non-Classified	22,400.00	0.00	0.00
72201	Non-Employee Services - Legal	2,077.50	11,800.00	11,800.00
72204	Non-Employee Services - Consulting	8,500.00	0.00	0.00
72249	Non-Employee Services - Not Classified	275.00	0.00	0.00
73502	Misc - Advertising	6,008.89	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,901.76	0.00	0.00
73511	Misc - Other Telecommunications	4,375.00	30,000.00	30,000.00
73512	Misc - Cable, TV, Radio Program	35,005.25	0.00	0.00
73515	Misc - Licensing Fees	2,095.00	0.00	0.00
73549	Misc - Other	840.00	469.50	469.50
73849	Credit to - Departments - Misc	-387,000.05	-250,000.00	-250,000.00
73901	Charges from - Fac Mgt - Labor	189.40	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	20.00	0.00	0.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73911	Charges from - Long Distance Phone	31.32	0.00	0.00
73916	Charges from - Cabling Services	1,151.15	0.00	0.00
73923	Charges from - Office Supplies	240.00	0.00	0.00
73949	Charges from - Departments - Misc	171.60	0.00	0.00
	<i>Subtotal</i>	-77,976.82	-18,945.43	-21,440.73
Travel				
74101	In-State - Employee Travel	1,086.36	0.00	0.00
74110	In-State - Employee Registration Fee	75.00	0.00	0.00
74142	In-State - Game Guarantee	152.20	0.00	0.00
74201	Out-State - Employee Travel	24,883.83	23,000.00	23,000.00
74210	Out-State - Employee Registration Fee	5,288.09	1,500.00	1,500.00
	<i>Subtotal</i>	31,485.48	24,500.00	24,500.00
Capital				
78107	Cap Equip-Maintenance>\$2000<\$5000	4,350.00	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	2,638.03	42,900.00	42,900.00
78157	Cap Equip-Maintenance (>\$5000)	29,400.00	0.00	0.00
78160	Cap Equip-Medical (>\$5000)	51,250.00	0.00	0.00
	<i>Subtotal</i>	87,638.03	42,900.00	42,900.00
ORGN Total		151,453.24	120,000.00	120,000.00

Student Television Services

290208

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61111 Wages - Regular	51,107.55	51,755.45	52,799.76
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501 Wages - Student Institutional	3,266.00	7,730.00	7,730.00
	62115 Employer - MQFE	691.86	694.64	710.17
	62120 Employer - FICA	2,958.23	2,970.18	3,036.57
	62122 Employer - Retirement KERS	7,752.75	9,068.84	11,021.15
	62125 Employer - Retirement KTRS OPT	302.39	0.00	0.00
	62126 Employer - Retirement OPT	518.27	830.32	846.98
	62223 Employer - Health Insurance	5,855.10	6,378.93	6,378.93
	62224 Employer - Life Insurance	31.68	59.31	59.31
	62226 Employer - Dental Insurance	166.68	0.00	0.00
	62227 Employer - Disability Insurance	102.19	103.51	105.60
	62232 Employer - Worker's Compensation	175.56	190.36	193.70
	<i>Subtotal</i>	73,408.26	79,781.54	82,882.17
	Operating			
	71050 General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102 Supplies - Office	392.47	200.00	200.00
	71117 Supplies - Small Tools	350.83	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	10,282.75	10,282.75
	71310 Postage & Freight - Postage	1.22	300.00	300.00
	71320 Postage & Freight - Freight	125.70	251.00	251.00
	71502 Equip - Office Equipment (< \$2000)	7,534.44	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	15,000.00	15,000.00
	71801 Subscriptions & Dues - Dues	0.00	151.00	151.00
	72102 Maintenance - Computer	0.00	1,000.00	1,000.00
	72108 Maintenance - Equipment	2,662.05	7,500.00	7,500.00
	73511 Misc - Other Telecommunications	138,806.46	145,000.00	145,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73515 Misc - Licensing Fees	6,219.20	7,000.00	7,000.00
	73910 Charges from - Local Phone	1,080.00	1,500.00	1,500.00
	73911 Charges from - Long Distance Phone	20.42	300.00	300.00
	73913 Charges from - Wireless Service	17.04	500.00	500.00
	73916 Charges from - Cabling Services	0.00	2,000.00	2,000.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	<i>Subtotal</i>	157,258.57	193,484.75	193,484.75
	Travel			
	74201 Out-State - Employee Travel	0.00	1,400.00	1,400.00
	<i>Subtotal</i>	0.00	1,400.00	1,400.00
ORGN Total		230,666.83	274,666.29	277,766.92

Tech Support Services - Desktop Support

290301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	294,102.03	302,666.24	311,143.30
	61123 Wages - Part-time	88,522.50	9,912.00	9,912.00
	61130 Wages - Over-time	43.80	673.00	673.00
	61150 Wages - Occasional	868.75	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,306.81	3,000.00	3,000.00
	61501 Wages - Student Institutional	47,068.70	47,956.00	47,956.00
	61502 Wages - Student Work Study	16,145.82	0.00	0.00
	62115 Employer - MQFE	5,371.08	4,227.46	4,283.05
	62120 Employer - FICA	22,965.82	18,076.04	18,313.75
	62122 Employer - Retirement KERS	15,826.32	15,733.11	9,683.88
	62123 Employer - Retirement KTRS	14,863.37	20,400.48	21,311.30
	62125 Employer - Retirement KTRS OPT	5,804.90	0.00	0.00
	62126 Employer - Retirement OPT	9,947.98	10,991.49	17,072.37
	62223 Employer - Health Insurance	29,898.93	29,040.00	29,040.00
	62224 Employer - Life Insurance	215.76	350.30	350.30
	62226 Employer - Dental Insurance	1,086.20	0.00	0.00
	62227 Employer - Disability Insurance	640.05	605.33	622.29
	62232 Employer - Worker's Compensation	1,439.38	1,165.46	1,192.59
	62240 Employer - Medical Waiver	2,676.60	4,318.25	4,318.25
	<i>Subtotal</i>	559,794.80	469,115.16	478,872.08
	Operating			
	71102 Supplies - Office	1,777.68	3,000.00	2,000.00
	71103 Supplies - Janitorial & Maintenance	21.24	0.00	0.00
	71109 Supplies - Classroom	73.00	0.00	0.00
	71112 Supplies - Data Processing	1,654.07	117.00	117.00
	71114 Supplies - Motor Vehicle	13.47	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	451.81	1,000.00	1,000.00
	71117 Supplies - Small Tools	158.62	0.00	0.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71205 Telephone - Wireless Equipment	714.42	0.00	0.00
	71310 Postage & Freight - Postage	8.45	50.00	50.00
	71320 Postage & Freight - Freight	236.99	250.00	250.00
	71501 Equip - Software (< \$5,000)	1,574.11	1,032.00	1,032.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$2000)	861.30	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	72102 Maintenance - Computer	9,800.93	6,288.00	6,288.00
	72103 Maintenance - Vehicles	491.90	1,000.00	1,000.00
	72105 Maintenance - Computer Software	57.10	22,250.00	22,250.00

72106	Maintenance - Building	228.00	0.00	0.00
72108	Maintenance - Equipment	997.92	0.00	0.00
72109	Maintenance - Comp Warranty Reimb	-2,900.00	-6,000.00	-6,000.00
72149	Maintenance - Repair Non-Classified	4,411.83	8,500.00	5,404.00
73507	Misc - License Plates	15.00	0.00	0.00
73513	Misc - Background Check - Student	210.96	0.00	0.00
73515	Misc - Licensing Fees	1,279.95	0.00	0.00
73516	Misc - Uniforms & Badges	50.00	0.00	0.00
73910	Charges from - Local Phone	4,500.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	587.23	400.00	400.00
73912	Charges from - Telephone Equipment	1,068.00	500.00	500.00
73913	Charges from - Wireless Service	35.14	0.00	0.00
73916	Charges from - Cabling Services	79.80	0.00	0.00
73920	Charges from - Printing Services	40.00	0.00	0.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73978	Charges from - PDC Projects	1,000.00	0.00	0.00
	<i>Subtotal</i>	29,828.92	47,887.00	43,791.00
Travel				
74101	In-State - Employee Travel	206.87	750.00	750.00
74102	In-State - Faculty Development	168.65	0.00	0.00
74110	In-State - Employee Registration Fee	400.00	750.00	750.00
74201	Out-State - Employee Travel	8,091.68	2,225.00	2,225.00
74210	Out-State - Employee Registration Fee	4,757.80	1,500.00	1,500.00
	<i>Subtotal</i>	13,625.00	5,225.00	5,225.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,936.00	3,936.00
78111	Cap Equip-Computers >\$2000<\$5000	9,917.79	21,296.00	21,296.00
	<i>Subtotal</i>	9,917.79	25,232.00	25,232.00
ORGN Total		613,166.51	547,459.16	553,120.08

Communication Tech - Network Services

290302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	38,604.00	0.00
	61111 Wages - Regular	214,649.72	241,098.00	242,400.00
	61118 Wages - Fac & Staff Supplemental	268.80	0.00	0.00
	61123 Wages - Part-time	3,542.50	7,518.00	7,518.00
	61180 Wages - Cell Plan Allowance	4,419.55	5,040.00	5,040.00
	61501 Wages - Student Institutional	7,282.00	20,725.00	20,725.00
	61502 Wages - Student Work Study	5,552.00	0.00	0.00
	62115 Employer - MQFE	3,009.32	3,411.33	3,280.89
	62120 Employer - FICA	12,867.48	14,586.43	14,028.64
	62122 Employer - Retirement KERS	3,286.89	3,740.03	4,544.45
	62123 Employer - Retirement KTRS	24,217.52	31,829.20	32,547.28
	62125 Employer - Retirement KTRS OPT	975.93	0.00	0.00
	62126 Employer - Retirement OPT	1,672.46	0.00	0.00
	62223 Employer - Health Insurance	21,217.29	26,136.00	26,136.00
	62224 Employer - Life Insurance	115.20	243.00	243.00
	62226 Employer - Dental Insurance	606.31	0.00	0.00
	62227 Employer - Disability Insurance	419.36	482.20	484.81
	62232 Employer - Worker's Compensation	753.84	878.02	882.18
	<i>Subtotal</i>	304,856.17	394,291.21	357,830.25
	Operating			
	71102 Supplies - Office	289.79	3,000.00	3,000.00
	71112 Supplies - Data Processing	43.98	500.00	500.00
	71114 Supplies - Motor Vehicle	4.53	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	915.44	500.00	500.00
	71117 Supplies - Small Tools	829.65	2,200.00	2,200.00
	71119 Supplies - Procurement Card	50.88	0.00	0.00
	71121 Supplies - Departmental Books	564.46	1,000.00	1,000.00
	71124 Supplies - Electr Fibers/Components	18,091.04	40,160.00	40,160.00
	71149 Supplies - Other Miscellaneous	3,211.41	0.00	0.00
	71208 Utilities - Internet Bandwidth	157,731.97	148,000.00	148,000.00
	71310 Postage & Freight - Postage	22.67	50.00	50.00
	71320 Postage & Freight - Freight	57.15	250.00	250.00
	71501 Equip - Software (< \$5,000)	33,932.81	10,960.00	10,960.00
	71502 Equip - Office Equipment (< \$2000)	10,393.97	14,448.00	14,448.00
	71507 Equip - Maintenance (< \$2000)	0.00	2,000.00	2,000.00
	71549 Equip - Other (< \$2000)	29,253.71	40,000.00	40,000.00
	71905 COGS - Supplies	65,941.83	0.00	0.00
	72102 Maintenance - Computer	145,623.74	126,000.00	126,000.00
	72103 Maintenance - Vehicles	879.28	1,000.00	1,000.00
	72105 Maintenance - Computer Software	40,973.14	44,800.00	97,200.00
	72106 Maintenance - Building	1,256.95	0.00	0.00

72108	Maintenance - Equipment	16,299.79	0.00	18,000.00
72149	Maintenance - Repair Non-Classified	34.34	0.00	0.00
73502	Misc - Advertising	0.00	1,000.00	1,000.00
73513	Misc - Background Check - Student	153.22	0.00	0.00
73515	Misc - Licensing Fees	1,322.57	1,500.00	1,500.00
73516	Misc - Uniforms & Badges	30.00	0.00	0.00
73549	Misc - Other	200.00	2,000.00	2,000.00
73606	Outside Reimb - Oth Telecomm	-2,048.00	-5,000.00	-5,000.00
73609	Outside Reimb - Network Services	-2,032.00	-3,000.00	-3,000.00
73835	Credit to - IT Projects	-121,047.41	-90,000.00	-90,000.00
73878	Credit to - PDC Projects	-1,107.93	0.00	0.00
73901	Charges from - Fac Mgt - Labor	139.60	0.00	0.00
73910	Charges from - Local Phone	4,394.44	4,420.00	4,420.00
73911	Charges from - Long Distance Phone	390.69	400.00	400.00
73912	Charges from - Telephone Equipment	720.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	628.04	0.00	0.00
73916	Charges from - Cabling Services	2,282.22	0.00	0.00
73920	Charges from - Printing Services	20.65	250.00	250.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73978	Charges from - PDC Projects	2,412.09	0.00	0.00
	<i>Subtotal</i>	412,880.71	348,438.00	418,838.00
Travel				
74101	In-State - Employee Travel	305.20	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	598.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	4,731.52	0.00	2,568.00
74210	Out-State - Employee Registration Fee	1,300.00	0.00	0.00
	<i>Subtotal</i>	6,934.72	2,500.00	5,068.00
Capital				
78101	Cap Equip-Software (> \$100,000)	8,470.60	0.00	0.00
78102	Cap Equip-Office Equip >\$2000<\$5000	99,837.77	8,281.00	8,281.00
78111	Cap Equip-Computers >\$2000<\$5000	771.82	22,727.00	22,727.00
78152	Cap Equip-Office Equip (>\$5000)	232,226.00	0.00	0.00
78161	Cap Equip-Computers (>\$5000)	36,576.16	0.00	0.00
	<i>Subtotal</i>	377,882.35	31,008.00	31,008.00
ORGN Total		1,102,553.95	776,237.21	812,744.25

Communication Technologies

290304

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	331,950.03	355,992.00	361,452.00
	61123 Wages - Part-time	7,363.00	1,997.00	1,997.00
	61130 Wages - Over-time	1,047.53	2,142.00	2,142.00
	61180 Wages - Cell Plan Allowance	3,017.73	3,000.00	3,000.00
	61181 Wages - Cell Equipment Allowance	599.00	0.00	0.00
	61501 Wages - Student Institutional	36,103.46	25,600.00	25,600.00
	61502 Wages - Student Work Study	6,288.58	0.00	0.00
	62115 Employer - MQFE	4,551.81	4,720.20	4,849.92
	62120 Employer - FICA	19,462.83	20,182.89	20,737.60
	62122 Employer - Retirement KERS	43,226.59	53,728.05	65,291.08
	62123 Employer - Retirement KTRS	0.00	0.00	12,600.94
	62125 Employer - Retirement KTRS OPT	3,870.75	0.00	0.00
	62126 Employer - Retirement OPT	6,633.35	11,751.82	0.00
	62223 Employer - Health Insurance	37,063.89	46,464.00	46,464.00
	62224 Employer - Life Insurance	229.05	486.00	486.00
	62226 Employer - Dental Insurance	1,207.28	0.00	0.00
	62227 Employer - Disability Insurance	642.44	711.97	722.90
	62232 Employer - Worker's Compensation	1,236.44	1,243.93	1,261.41
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	506,293.76	530,923.86	549,508.85
	Operating			
	71102 Supplies - Office	4,694.32	5,000.00	5,000.00
	71103 Supplies - Janitorial & Maintenance	154.87	500.00	500.00
	71112 Supplies - Data Processing	0.00	250.00	250.00
	71114 Supplies - Motor Vehicle	0.00	2,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,358.28	1,000.00	1,000.00
	71117 Supplies - Small Tools	3,017.47	500.00	500.00
	71121 Supplies - Departmental Books	35.95	0.00	0.00
	71124 Supplies - Electr Fibers/Components	4,439.46	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,077.64	1,000.00	1,000.00
	71201 Telephone - Local	148,425.07	175,923.00	175,923.00
	71202 Telephone - Long-distance	34,581.65	45,000.00	45,000.00
	71204 Telephone - Wireless Service	44,611.50	50,000.00	50,000.00
	71205 Telephone - Wireless Equipment	4,350.22	0.00	0.00
	71208 Utilities - Internet Bandwidth	199.00	0.00	0.00
	71222 Utilities - Garbage Collection	262.50	0.00	0.00
	71310 Postage & Freight - Postage	184.66	200.00	200.00
	71320 Postage & Freight - Freight	189.78	50.00	50.00
	71501 Equip - Software (< \$5,000)	1,152.23	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	32,163.25	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	1,290.12	0.00	0.00

71507	Equip - Maintenance (< \$2000)	19,885.19	15,000.00	15,000.00
71549	Equip - Other (< \$2000)	25,987.74	5,000.00	5,000.00
71601	Printing - Outside Vendor	0.00	50.00	50.00
71702	Rent - Copy Machine (< \$10,000)	4,691.51	3,000.00	3,000.00
71749	Rent - Not Classified (< \$10,000)	0.00	210,000.00	210,000.00
71801	Subscriptions & Dues - Dues	801.00	500.00	500.00
71810	Subscriptions & Dues - Subscription	0.00	75.00	75.00
71905	COGS - Supplies	1,816.40	0.00	0.00
72101	Maintenance - Copy Machine	761.57	750.00	750.00
72102	Maintenance - Computer	54.99	24,957.00	24,957.00
72103	Maintenance - Vehicles	1,860.52	2,000.00	2,000.00
72105	Maintenance - Computer Software	73,809.96	76,700.00	76,700.00
72108	Maintenance - Equipment	15,509.05	10,000.00	10,000.00
72149	Maintenance - Repair Non-Classified	31.62	0.00	0.00
72204	Non-Employee Services - Consulting	15,973.47	0.00	0.00
72249	Non-Employee Services - Not Classified	6,538.60	0.00	0.00
72449	Bank Service Charge - Other	133.09	0.00	0.00
73502	Misc - Advertising	14,040.00	10,000.00	10,000.00
73508	Misc - Promotion Expenses & Prizes	19.46	2,000.00	2,000.00
73511	Misc - Other Telecommunications	0.00	16,390.44	16,390.44
73513	Misc - Background Check - Student	146.22	0.00	0.00
73515	Misc - Licensing Fees	2,794.55	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73601	Outside Reimb - Local Phone	-8,997.00	-7,500.00	-7,500.00
73602	Outside Reimb - Long Distance	-3,261.65	-5,000.00	-5,000.00
73610	Outside Reimb - Telephone Equipment	-1,840.26	-500.00	-500.00
73810	Credit to - Local Phone	-1,329,788.45	-1,000,000.00	-1,000,000.00
73811	Credit to - Long-Distance Phone	-91,526.62	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-71,330.04	-60,000.00	-60,000.00
73813	Credit to - Wireless Service	-42,564.06	-50,000.00	-50,000.00
73815	Credit to - Wireless Equipment	-687.93	0.00	0.00
73835	Credit to - IT Projects	-1,842.80	0.00	0.00
73878	Credit to - PDC Projects	-119.64	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	2,500.00	2,500.00
73902	Charges from - Fac Mgt - Supplies	0.00	2,000.00	2,000.00
73903	Charges from - Fac Mgt - Vehicles	0.00	50.00	50.00
73910	Charges from - Local Phone	166,296.20	150,000.00	150,000.00
73911	Charges from - Long Distance Phone	485.83	750.00	750.00
73912	Charges from - Telephone Equipment	405.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	4,216.31	7,000.00	7,000.00
73915	Charges from - Wireless Equipment	687.93	0.00	0.00
73916	Charges from - Cabling Services	4,608.60	10,000.00	10,000.00
73920	Charges from - Printing Services	133.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	218.14	0.00	0.00
73949	Charges from - Departments - Misc	44.85	0.00	0.00
73978	Charges from - PDC Projects	586.42	0.00	0.00
	<i>Subtotal</i>	-907,115.78	-386,654.56	-387,654.56

Travel

74101	In-State - Employee Travel	262.88	2,250.00	2,250.00
74110	In-State - Employee Registration Fee	298.00	250.00	250.00
74201	Out-State - Employee Travel	4,137.67	5,425.00	5,425.00
74210	Out-State - Employee Registration Fee	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	4,698.55	8,925.00	8,925.00

Capital

78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	30,000.00	30,000.00
78107	Cap Equip-Maintenance>\$2000<\$5000	4,000.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	9,867.49	19,095.00	19,095.00
	<i>Subtotal</i>	13,867.49	49,095.00	49,095.00

ORGN Total

-382,255.98	202,289.30	219,874.29
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Residence Hall Internet Service

290305

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61111 Wages - Regular	84,779.00	85,320.00	90,108.00
	61123 Wages - Part-time	18,567.00	0.00	0.00
	61130 Wages - Over-time	36.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	62115 Employer - MQFE	1,376.02	1,077.08	1,130.53
	62120 Employer - FICA	5,883.68	4,605.42	4,833.99
	62123 Employer - Retirement KTRS	12,188.52	12,347.46	13,216.70
	62223 Employer - Health Insurance	10,606.34	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.31	108.00	108.00
	62226 Employer - Dental Insurance	302.03	0.00	0.00
	62227 Employer - Disability Insurance	168.33	170.64	180.22
	62232 Employer - Worker's Compensation	331.05	273.03	288.35
	62305 Employer - Faculty Staff Scholarship	7,236.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	1,471.80	0.00	0.00
	<i>Subtotal</i>	<i>143,073.08</i>	<i>115,517.63</i>	<i>121,481.79</i>
	Operating			
	71102 Supplies - Office	0.00	864.00	864.00
	71121 Supplies - Departmental Books	31.49	0.00	0.00
	71124 Supplies - Electr Fibers/Components	73.50	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	73.71	0.00	0.00
	71208 Utilities - Internet Bandwidth	9,141.67	20,000.00	20,000.00
	71501 Equip - Software (< \$5,000)	2,750.00	10,000.00	10,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	15,000.00	11,988.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	38,357.00	46,346.81	46,346.81
	71905 COGS - Supplies	362.00	0.00	0.00
	72102 Maintenance - Computer	86,047.11	0.00	0.00
	72105 Maintenance - Computer Software	21,920.64	0.00	0.00
	72108 Maintenance - Equipment	2,026.31	0.00	0.00
	73515 Misc - Licensing Fees	1,054.95	0.00	0.00
	73910 Charges from - Local Phone	216.00	500.00	500.00
	73911 Charges from - Long Distance Phone	25.11	300.00	300.00
	73913 Charges from - Wireless Service	0.00	2,500.00	2,500.00
	73916 Charges from - Cabling Services	1,196.44	15,000.00	15,000.00
	73920 Charges from - Printing Services	0.00	600.00	600.00
	73949 Charges from - Departments - Misc	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	<i>163,275.93</i>	<i>123,110.81</i>	<i>120,098.81</i>

Travel

74101	In-State - Employee Travel	280.56	0.00	0.00
74110	In-State - Employee Registration Fee	399.00	0.00	0.00
74201	Out-State - Employee Travel	404.30	0.00	0.00
74210	Out-State - Employee Registration Fee	1,075.50	0.00	0.00
	<i>Subtotal</i>	2,159.36	0.00	0.00

Capital

78102	Cap Equip-Office Equip >\$2000<\$5000	29,954.06	40,000.00	40,000.00
78111	Cap Equip-Computers >\$2000<\$5000	0.00	50,000.00	50,000.00
78161	Cap Equip-Computers (>\$5000)	30,503.00	0.00	0.00
	<i>Subtotal</i>	60,457.06	90,000.00	90,000.00

ORGN Total		368,965.43	328,628.44	331,580.60
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Communication Tech - Cabling

290306

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	76,823.00	77,952.00	79,524.00
	61180 Wages - Cell Plan Allowance	960.00	960.00	960.00
	61501 Wages - Student Institutional	10,240.00	0.00	0.00
	61502 Wages - Student Work Study	1,312.00	0.00	0.00
	62115 Employer - MQFE	1,078.73	1,042.99	1,053.54
	62120 Employer - FICA	4,612.43	4,459.65	4,504.80
	62122 Employer - Retirement KERS	13,207.76	15,450.09	18,775.62
	62223 Employer - Health Insurance	10,662.24	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.60	0.00	0.00
	62227 Employer - Disability Insurance	153.60	155.91	159.05
	62232 Employer - Worker's Compensation	285.93	252.52	257.55
	<i>Subtotal</i>	119,696.89	111,997.16	116,958.56
	Operating			
	71102 Supplies - Office	0.00	100.00	100.00
	71116 Supplies - Motor Fuels & Lubricants	636.50	5,000.00	5,000.00
	71117 Supplies - Small Tools	133.03	200.00	200.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71124 Supplies - Electr Fibers/Components	382.69	2,499.52	2,499.52
	71149 Supplies - Other Miscellaneous	33.29	0.00	0.00
	71204 Telephone - Wireless Service	3,377.46	0.00	0.00
	71549 Equip - Other (< \$2000)	1,940.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	150.00	0.00	0.00
	71905 COGS - Supplies	191,550.07	70,940.00	70,940.00
	72106 Maintenance - Building	4,769.81	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	76,312.29	70,000.00	70,000.00
	73513 Misc - Background Check - Student	97.48	0.00	0.00
	73816 Credit to - Cabling Services	-203,764.57	-150,000.00	-150,000.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	66.87	150.00	150.00
	73912 Charges from - Telephone Equipment	144.00	144.00	144.00
	73913 Charges from - Wireless Service	19.19	0.00	0.00
	<i>Subtotal</i>	76,280.11	565.52	565.52
	Travel			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	3,000.00	3,000.00
	Capital			
	78149 Cap Equip-Other Capital >\$2000<\$5000	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	2,000.00	2,000.00
ORGN Total		195,977.00	117,562.68	122,524.08

Communication Tech - Digital Signage

290308

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	36,192.00	36,756.00	0.00
	61181 Wages - Cell Equipment Allowance	199.00	0.00	0.00
	62115 Employer - MQFE	526.14	532.65	0.00
	62120 Employer - FICA	2,249.71	2,277.53	0.00
	62125 Employer - Retirement KTRS OPT	1,845.78	0.00	0.00
	62126 Employer - Retirement OPT	3,163.23	5,087.03	0.00
	62223 Employer - Health Insurance	5,331.06	5,808.00	0.00
	62224 Employer - Life Insurance	28.80	54.00	0.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	72.36	73.51	0.00
	62232 Employer - Worker's Compensation	116.49	117.62	0.00
	<i>Subtotal</i>	49,876.31	50,706.34	0.00
	Operating			
	71102 Supplies - Office	17.99	0.00	0.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71117 Supplies - Small Tools	61.94	0.00	0.00
	71320 Postage & Freight - Freight	127.17	0.00	0.00
	71501 Equip - Software (< \$5,000)	100.77	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	255.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	10,806.00	6,000.00	6,000.00
	71905 COGS - Supplies	247.48	0.00	0.00
	72102 Maintenance - Computer	11,365.44	4,000.00	4,000.00
	72105 Maintenance - Computer Software	7,116.67	6,000.00	6,000.00
	72108 Maintenance - Equipment	39.00	2,000.00	2,000.00
	72249 Non-Employee Services - Not Classified	900.00	0.00	0.00
	73835 Credit to - IT Projects	-2,854.43	-10,000.00	-10,000.00
	73916 Charges from - Cabling Services	5,495.80	0.00	0.00
	73978 Charges from - PDC Projects	561.15	0.00	0.00
	<i>Subtotal</i>	34,239.98	10,000.00	10,000.00
	Travel			
	74101 In-State - Employee Travel	377.75	0.00	0.00
	74201 Out-State - Employee Travel	2,476.32	0.00	0.00
	74210 Out-State - Employee Registration Fee	445.00	0.00	0.00
	74220 Out-State - Supervision	30.00	0.00	0.00
	<i>Subtotal</i>	3,329.07	0.00	0.00
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	0.00	10,000.00	10,000.00
	78149 Cap Equip-Other Capital >\$2000<\$5000	4,226.00	10,000.00	10,000.00
	<i>Subtotal</i>	4,226.00	20,000.00	20,000.00
ORGN Total		91,671.36	80,706.34	30,000.00

IT Video Surveillance

290309

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	43,261.00	43,836.00	44,724.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	591.20	596.81	608.60
	62120 Employer - FICA	2,527.90	2,551.86	2,602.29
	62122 Employer - Retirement KERS	7,391.48	8,688.30	10,559.34
	62223 Employer - Health Insurance	5,331.06	5,808.00	5,808.00
	62224 Employer - Life Insurance	28.80	54.00	54.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	86.50	87.67	89.45
	62232 Employer - Worker's Compensation	139.35	140.28	143.12
	<i>Subtotal</i>	59,779.03	61,762.92	64,588.80
	Operating			
	71117 Supplies - Small Tools	155.98	0.00	0.00
	71124 Supplies - Electr Fibers/Components	190.18	0.00	0.00
	71149 Supplies - Other Miscellaneous	69.78	0.00	0.00
	71208 Utilities - Internet Bandwidth	4,046.36	0.00	0.00
	71320 Postage & Freight - Freight	31.34	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,034.77	3,000.00	3,000.00
	71905 COGS - Supplies	41,529.07	40,000.00	40,000.00
	72105 Maintenance - Computer Software	8,497.24	20,000.00	20,000.00
	72108 Maintenance - Equipment	7,024.42	2,000.00	2,000.00
	73609 Outside Reimb - Network Services	-10,274.13	0.00	0.00
	73835 Credit to - IT Projects	-129,264.31	-70,000.00	-70,000.00
	73913 Charges from - Wireless Service	38.83	0.00	0.00
	73916 Charges from - Cabling Services	12,638.13	2,000.00	2,000.00
	<i>Subtotal</i>	-62,282.34	-3,000.00	-3,000.00
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	8,046.03	0.00	0.00
	78111 Cap Equip-Computers >\$2000<\$5000	2,383.93	3,000.00	3,000.00
	78161 Cap Equip-Computers (>\$5000)	15,533.94	0.00	0.00
	<i>Subtotal</i>	25,963.90	3,000.00	3,000.00
ORGN Total		23,460.59	61,762.92	64,588.80

Academic Technology

290402

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	324,849.00	328,920.00	335,532.00
	61180 Wages - Cell Plan Allowance	2,520.00	2,520.00	2,520.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	46,002.15	45,760.00	45,760.00
	61502 Wages - Student Work Study	4,025.26	0.00	0.00
	62115 Employer - MQFE	4,175.06	4,070.88	4,162.02
	62120 Employer - FICA	17,851.98	17,406.49	17,796.23
	62122 Employer - Retirement KERS	5,511.27	6,542.98	7,952.79
	62123 Employer - Retirement KTRS	40,963.97	41,959.76	43,828.33
	62223 Employer - Health Insurance	31,986.42	34,848.00	34,848.00
	62224 Employer - Life Insurance	172.80	324.00	324.00
	62226 Employer - Dental Insurance	910.50	0.00	0.00
	62227 Employer - Disability Insurance	649.63	657.84	671.07
	62232 Employer - Worker's Compensation	1,208.77	1,207.03	1,228.20
	<i>Subtotal</i>	481,226.81	484,216.98	494,622.64
	Operating			
	71102 Supplies - Office	831.36	4,000.00	4,000.00
	71109 Supplies - Classroom	0.00	500.00	500.00
	71111 Supplies - Photo	0.00	1,000.00	1,000.00
	71112 Supplies - Data Processing	496.40	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	691.85	1,000.00	1,000.00
	71117 Supplies - Small Tools	112.88	0.00	0.00
	71119 Supplies - Procurement Card	-32.76	0.00	0.00
	71121 Supplies - Departmental Books	-3.47	500.00	500.00
	71149 Supplies - Other Miscellaneous	237.94	1,000.00	1,000.00
	71310 Postage & Freight - Postage	20.90	0.00	0.00
	71320 Postage & Freight - Freight	32.51	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,161.54	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	8,452.11	3,000.00	3,000.00
	71505 Equip - Classroom (< \$2000)	0.00	1,756.00	1,756.00
	71549 Equip - Other (< \$2000)	2,428.49	1,000.00	1,000.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,044.00	4,500.00	4,500.00
	71749 Rent - Not Classified (< \$10,000)	0.00	500.00	500.00
	71801 Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	82.50	300.00	300.00
	72101 Maintenance - Copy Machine	499.09	1,000.00	1,000.00
	72102 Maintenance - Computer	2,132.83	2,000.00	2,000.00
	72105 Maintenance - Computer Software	144,878.00	150,200.00	158,900.00
	72108 Maintenance - Equipment	4,655.45	3,280.00	3,280.00

72149	Maintenance - Repair Non-Classified	0.00	1,000.00	1,000.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73515	Misc - Licensing Fees	38.30	0.00	0.00
73613	Outside Reimb - Tech Resource Ctr.	-1,125.00	0.00	0.00
73820	Credit to - Printing Services	-1,249.04	-2,000.00	-2,000.00
73849	Credit to - Departments - Misc	-708.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	76.37	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	235.15	0.00	0.00
73910	Charges from - Local Phone	3,672.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	129.06	500.00	500.00
73912	Charges from - Telephone Equipment	648.00	0.00	0.00
73920	Charges from - Printing Services	0.00	1,000.00	1,000.00
73949	Charges from - Departments - Misc	615.00	0.00	0.00
	<i>Subtotal</i>	173,150.94	191,036.00	199,736.00
Travel				
74101	In-State - Employee Travel	743.49	960.00	960.00
74110	In-State - Employee Registration Fee	530.34	500.00	500.00
74201	Out-State - Employee Travel	8,497.87	7,000.00	7,000.00
74202	Out-State - Faculty Development	653.53	0.00	0.00
74210	Out-State - Employee Registration Fee	3,526.60	1,000.00	1,000.00
	<i>Subtotal</i>	13,951.83	9,460.00	9,460.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,000.00	3,000.00
78111	Cap Equip-Computers >\$2000<\$5000	18,709.33	16,734.00	16,734.00
	<i>Subtotal</i>	18,709.33	19,734.00	19,734.00
ORGN Total		687,038.91	704,446.98	723,552.64

Student Technology

290403

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	7,500.00
	61111 Wages - Regular	465,522.93	544,464.00	591,637.40
	61123 Wages - Part-time	37,262.91	39,938.00	39,938.00
	61180 Wages - Cell Plan Allowance	4,549.07	4,800.00	4,800.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	200,127.99	322,319.00	322,319.00
	61502 Wages - Student Work Study	151,443.01	0.00	0.00
	62115 Employer - MQFE	7,258.42	7,717.58	8,205.80
	62120 Employer - FICA	31,035.77	32,999.35	35,086.90
	62122 Employer - Retirement KERS	24,731.82	28,538.42	49,789.57
	62123 Employer - Retirement KTRS	26,300.03	32,636.16	39,364.48
	62125 Employer - Retirement KTRS OPT	8,263.34	0.00	0.00
	62126 Employer - Retirement OPT	14,160.94	23,692.14	15,480.32
	62223 Employer - Health Insurance	49,822.42	66,792.00	75,328.60
	62224 Employer - Life Insurance	302.28	702.00	736.55
	62226 Employer - Dental Insurance	1,491.83	0.00	0.00
	62227 Employer - Disability Insurance	920.93	1,088.92	1,183.27
	62232 Employer - Worker's Compensation	2,749.38	2,916.88	3,067.83
	62240 Employer - Medical Waiver	2,100.00	4,356.00	1,945.68
	<i>Subtotal</i>	1,028,443.07	1,112,960.45	1,196,383.40
	Operating			
	71102 Supplies - Office	23,040.77	35,000.00	35,000.00
	71103 Supplies - Janitorial & Maintenance	0.00	400.00	400.00
	71109 Supplies - Classroom	0.00	11,500.00	11,500.00
	71111 Supplies - Photo	0.00	3,500.00	3,500.00
	71112 Supplies - Data Processing	76,833.20	51,000.00	51,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	300.00	300.00
	71117 Supplies - Small Tools	7,100.73	100.00	100.00
	71120 Supplies - Food Products	901.65	1,500.00	1,500.00
	71121 Supplies - Departmental Books	206.33	500.00	500.00
	71149 Supplies - Other Miscellaneous	0.00	2,284.24	2,284.24
	71205 Telephone - Wireless Equipment	729.00	0.00	0.00
	71310 Postage & Freight - Postage	40.72	0.00	0.00
	71320 Postage & Freight - Freight	143.29	5,000.00	5,000.00
	71401 Insurance - Other Non-Employee	224.98	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	36,264.83	49,701.02	49,701.02
	71502 Equip - Office Equipment (< \$2000)	15,967.98	29,000.00	29,000.00
	71505 Equip - Classroom (< \$2000)	1,810.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	5,000.00	5,000.00
	71549 Equip - Other (< \$2000)	3,140.18	9,600.00	9,600.00
	71810 Subscriptions & Dues - Subscription	0.00	2,000.00	2,000.00

72101	Maintenance - Copy Machine	181.96	0.00	0.00
72102	Maintenance - Computer	5,829.12	11,000.00	11,000.00
72105	Maintenance - Computer Software	125,958.17	115,061.86	76,144.16
72108	Maintenance - Equipment	15,836.36	10,000.00	10,000.00
72109	Maintenance - Comp Warranty Reimb	-1,710.00	-500.00	-500.00
72149	Maintenance - Repair Non-Classified	0.00	2,000.00	2,000.00
72204	Non-Employee Services - Consulting	29,250.00	0.00	0.00
73502	Misc - Advertising	1,896.25	0.00	0.00
73513	Misc - Background Check - Student	1,470.75	0.00	0.00
73515	Misc - Licensing Fees	500.00	0.00	0.00
73516	Misc - Uniforms & Badges	64.00	3,000.00	3,000.00
73549	Misc - Other	0.00	500.00	500.00
73835	Credit to - IT Projects	-22,632.23	0.00	0.00
73849	Credit to - Departments - Misc	-79.20	0.00	0.00
73851	Credit to - Lab Services	-30.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	179.74	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	716.28	0.00	0.00
73910	Charges from - Local Phone	4,476.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	79.02	500.00	500.00
73912	Charges from - Telephone Equipment	216.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	127.19	0.00	0.00
73916	Charges from - Cabling Services	422.15	0.00	0.00
73920	Charges from - Printing Services	1,692.39	5,000.00	5,000.00
73935	Charges from - IT Projects	2,288.33	0.00	0.00
	<i>Subtotal</i>	333,135.94	360,447.12	321,529.42
Travel				
74101	In-State - Employee Travel	915.50	1,800.00	1,800.00
74110	In-State - Employee Registration Fee	200.00	500.00	500.00
74201	Out-State - Employee Travel	3,001.71	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	1,575.00	2,000.00	2,000.00
	<i>Subtotal</i>	5,692.21	9,300.00	9,300.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	2,567.00	3,394.48	3,394.48
78111	Cap Equip-Computers >\$2000<\$5000	353,542.42	256,807.95	191,302.70
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	1,090.00	1,090.00
78161	Cap Equip-Computers (>\$5000)	6,921.54	0.00	0.00
	<i>Subtotal</i>	363,030.96	261,292.43	195,787.18
ORGN Total		1,730,302.18	1,744,000.00	1,723,000.00

IT Academic Quality Support

290404

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	97,317.00	97,908.00	99,888.00
	61130 Wages - Over-time	451.03	0.00	0.00
	62115 Employer - MQFE	1,272.45	1,261.80	1,295.35
	62120 Employer - FICA	5,440.73	5,395.27	5,538.73
	62122 Employer - Retirement KERS	7,625.86	8,926.14	10,848.32
	62125 Employer - Retirement KTRS OPT	2,695.74	0.00	0.00
	62126 Employer - Retirement OPT	4,619.80	7,317.48	7,465.30
	62223 Employer - Health Insurance	10,662.18	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.54	0.00	0.00
	62227 Employer - Disability Insurance	193.37	195.81	199.78
	62232 Employer - Worker's Compensation	312.92	313.31	319.64
	<i>Subtotal</i>	130,952.22	133,041.81	137,279.12
	Operating			
	71050 General & Administrative (Budget)	0.00	17,000.00	17,000.00
	71109 Supplies - Classroom	2,648.13	0.00	0.00
	71124 Supplies - Electr Fibers/Components	86.56	0.00	0.00
	71505 Equip - Classroom (< \$2000)	6,879.60	0.00	0.00
	72102 Maintenance - Computer	225.44	0.00	0.00
	72105 Maintenance - Computer Software	1,770.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,454.00	0.00	0.00
	73835 Credit to - IT Projects	-9,614.29	0.00	0.00
	73878 Credit to - PDC Projects	-645.88	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	307.77	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	81.76	0.00	0.00
	73916 Charges from - Cabling Services	248.68	0.00	0.00
	73917 Charges from - Image West	100.00	0.00	0.00
	73978 Charges from - PDC Projects	9,500.00	0.00	0.00
	<i>Subtotal</i>	13,041.77	17,000.00	17,000.00
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	2,102.00	0.00	0.00
	<i>Subtotal</i>	2,102.00	0.00	0.00
ORGN Total		146,095.99	150,041.81	154,279.12

**Academic Dept Computer Lab Support
290405**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	85,596.82	86,748.00	94,464.00
	61180 Wages - Cell Plan Allowance	960.00	960.00	960.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	1,233.44	1,225.26	1,309.35
	62120 Employer - FICA	5,274.01	5,239.04	5,598.63
	62123 Employer - Retirement KTRS	5,496.55	5,644.21	5,896.28
	62125 Employer - Retirement KTRS OPT	2,364.56	0.00	0.00
	62126 Employer - Retirement OPT	4,052.24	6,497.05	7,453.67
	62223 Employer - Health Insurance	10,662.12	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.48	0.00	0.00
	62227 Employer - Disability Insurance	171.20	173.50	188.93
	62232 Employer - Worker's Compensation	277.62	280.66	305.36
	<i>Subtotal</i>	116,649.64	118,491.72	127,900.22
	Operating			
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	34,295.88	8,000.00	8,000.00
	72102 Maintenance - Computer	139.99	0.00	0.00
	72105 Maintenance - Computer Software	966.67	0.00	0.00
	72108 Maintenance - Equipment	122.39	0.00	0.00
	73910 Charges from - Local Phone	432.00	500.00	500.00
	73911 Charges from - Long Distance Phone	37.71	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73913 Charges from - Wireless Service	36.02	0.00	0.00
	<i>Subtotal</i>	36,102.66	9,500.00	9,500.00
	Travel			
	74201 Out-State - Employee Travel	570.05	1,000.00	1,000.00
	74210 Out-State - Employee Registration Fee	1,540.80	500.00	500.00
	<i>Subtotal</i>	2,110.85	1,500.00	1,500.00
	Capital			
	78105 Cap Equip-Classroom >\$2000<\$5000	0.00	2,050.00	2,050.00
	78111 Cap Equip-Computers >\$2000<\$5000	61,197.24	87,585.86	81,729.86
	<i>Subtotal</i>	61,197.24	89,635.86	83,779.86
ORGN Total		216,060.39	219,127.58	222,680.08

IT Academic Quality Software & Hardware Support

290406

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71501 Equip - Software (< \$5,000)	25,384.27	73,087.00	73,087.00
	72102 Maintenance - Computer	783.00	1,250.00	1,250.00
	72105 Maintenance - Computer Software	133,104.72	88,500.00	94,300.00
	73501 Misc - Laundry & Cleaning	-140.88	0.00	0.00
	73849 Credit to - Departments - Misc	-224.69	0.00	0.00
	<i>Subtotal</i>	<i>158,906.42</i>	<i>162,837.00</i>	<i>168,637.00</i>
ORGN Total		158,906.42	162,837.00	168,637.00

IT - Electronic Software Distribution

290407

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71501 Equip - Software (< \$5,000)	15,274.44	5,000.00	20,000.00
	71513 Equip - IT E-software (<\$100,000)	-2,238.52	0.00	0.00
	72449 Bank Service Charge - Other	142.16	0.00	0.00
	<i>Subtotal</i>	13,178.08	5,000.00	20,000.00
ORGN Total		13,178.08	5,000.00	20,000.00

Communication Tech - Classroom Technology
290408

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	121,575.46	48,960.00	49,944.00
	61130 Wages - Over-time	435.53	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00	2,160.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	2,196.00	3,078.00	3,078.00
	62115 Employer - MQFE	1,731.16	730.45	713.35
	62120 Employer - FICA	7,402.21	3,123.29	3,050.20
	62122 Employer - Retirement KERS	12,727.35	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,467.20	0.00	0.00
	62126 Employer - Retirement OPT	4,228.05	6,776.06	6,912.25
	62223 Employer - Health Insurance	15,993.30	5,808.00	5,808.00
	62224 Employer - Life Insurance	86.40	54.00	54.00
	62226 Employer - Dental Insurance	455.34	0.00	0.00
	62227 Employer - Disability Insurance	243.21	97.92	99.89
	62232 Employer - Worker's Compensation	405.02	173.43	176.58
	<i>Subtotal</i>	172,306.23	70,961.15	71,996.27
	Operating			
	71102 Supplies - Office	0.00	1,000.00	1,000.00
	71109 Supplies - Classroom	21,265.70	0.00	0.00
	71117 Supplies - Small Tools	200.04	0.00	0.00
	71124 Supplies - Electr Fibers/Components	601.00	0.00	0.00
	71205 Telephone - Wireless Equipment	2,348.00	0.00	0.00
	71208 Utilities - Internet Bandwidth	1.99	0.00	0.00
	71310 Postage & Freight - Postage	182.01	0.00	0.00
	71320 Postage & Freight - Freight	12.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	205.64	500.00	500.00
	71905 COGS - Supplies	5,530.01	2,000.00	2,000.00
	72102 Maintenance - Computer	208.00	0.00	0.00
	72105 Maintenance - Computer Software	480.00	0.00	0.00
	73835 Credit to - IT Projects	-10,631.06	0.00	0.00
	73910 Charges from - Local Phone	648.00	800.00	800.00
	73911 Charges from - Long Distance Phone	26.91	0.00	0.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73913 Charges from - Wireless Service	99.07	0.00	0.00
	73949 Charges from - Departments - Misc	1,000.00	0.00	0.00
	<i>Subtotal</i>	22,393.31	4,300.00	4,300.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	2,664.38	1,540.00	1,540.00
	74210 Out-State - Employee Registration Fee	3,041.30	1,000.00	1,000.00
	<i>Subtotal</i>	5,705.68	3,540.00	3,540.00

Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	2,399.00	10,000.00	10,000.00
	<i>Subtotal</i>	2,399.00	10,000.00	10,000.00
ORGN Total		202,804.22	88,801.15	89,836.27

IT/Libraries Systems

290410

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	159,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>0.00</i>	<i>159,000.00</i>
ORGN Total		0.00	0.00	159,000.00

Administrative Systems and Applications

290501

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	25,000.00
	61111 Wages - Regular	1,728,967.46	1,757,658.00	1,720,332.94
	61130 Wages - Over-time	634.03	0.00	0.00
	61150 Wages - Occasional	217.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	8,830.00	8,880.00	8,880.00
	61181 Wages - Cell Equipment Allowance	451.99	0.00	0.00
	61501 Wages - Student Institutional	19,059.24	34,971.00	34,971.00
	61502 Wages - Student Work Study	7,642.05	0.00	0.00
	62115 Employer - MQFE	23,164.04	23,359.55	22,566.53
	62120 Employer - FICA	99,046.21	99,882.30	96,491.41
	62122 Employer - Retirement KERS	27,393.08	35,434.59	43,058.97
	62123 Employer - Retirement KTRS	139,444.12	142,488.21	148,371.16
	62125 Employer - Retirement KTRS OPT	29,311.66	0.00	0.00
	62126 Employer - Retirement OPT	50,232.07	80,535.51	71,957.47
	62223 Employer - Health Insurance	131,485.24	146,652.00	146,514.35
	62224 Employer - Life Insurance	882.40	1,687.50	1,632.22
	62226 Employer - Dental Insurance	4,498.50	0.00	0.00
	62227 Employer - Disability Insurance	3,418.58	3,500.99	3,422.08
	62232 Employer - Worker's Compensation	5,640.88	5,764.82	5,645.42
	62240 Employer - Medical Waiver	10,800.00	17,424.00	14,520.00
	<i>Subtotal</i>	2,291,119.05	2,358,238.47	2,343,363.55
	Operating			
	71050 General & Administrative (Budget)	0.00	4,272.00	3,315.00
	71102 Supplies - Office	2,786.84	3,000.00	3,000.00
	71112 Supplies - Data Processing	13,172.71	5,000.00	5,000.00
	71120 Supplies - Food Products	83.33	250.00	250.00
	71121 Supplies - Departmental Books	0.00	200.00	200.00
	71149 Supplies - Other Miscellaneous	523.15	1,000.00	1,000.00
	71204 Telephone - Wireless Service	70.00	0.00	0.00
	71205 Telephone - Wireless Equipment	279.76	0.00	0.00
	71208 Utilities - Internet Bandwidth	486.80	500.00	500.00
	71310 Postage & Freight - Postage	0.88	50.00	50.00
	71320 Postage & Freight - Freight	908.20	100.00	100.00
	71501 Equip - Software (< \$5,000)	22,130.87	21,367.00	28,367.00
	71502 Equip - Office Equipment (< \$2000)	1,413.41	3,000.00	3,000.00
	71507 Equip - Maintenance (< \$2000)	39.94	5,000.00	5,000.00
	72101 Maintenance - Copy Machine	5,060.19	6,000.00	6,000.00
	72102 Maintenance - Computer	75,726.59	51,120.00	51,120.00
	72105 Maintenance - Computer Software	764,770.31	546,776.00	607,176.00
	72108 Maintenance - Equipment	12,272.92	8,000.00	8,000.00
	72249 Non-Employee Services - Not Classified	18,324.20	5,000.00	5,000.00

73502	Misc - Advertising	929.72	0.00	0.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73515	Misc - Licensing Fees	7,128.96	5,000.00	5,000.00
73516	Misc - Uniforms & Badges	60.00	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	12.00	0.00	0.00
73835	Credit to - IT Projects	-16,800.00	-20,000.00	-20,000.00
73878	Credit to - PDC Projects	-145.50	0.00	0.00
73910	Charges from - Local Phone	8,424.00	8,500.00	8,500.00
73911	Charges from - Long Distance Phone	335.79	500.00	500.00
73912	Charges from - Telephone Equipment	620.28	500.00	500.00
73913	Charges from - Wireless Service	609.65	0.00	0.00
73920	Charges from - Printing Services	40.00	0.00	0.00
73923	Charges from - Office Supplies	1,260.00	0.00	0.00
73926	Charges from - Visitor Permits	6.00	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
	<i>Subtotal</i>	921,300.96	655,135.00	721,578.00
Travel				
74101	In-State - Employee Travel	1,304.55	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	13,737.51	5,229.00	5,229.00
74210	Out-State - Employee Registration Fee	10,625.00	2,664.00	2,664.00
	<i>Subtotal</i>	25,667.06	9,893.00	9,893.00
Capital				
78101	Cap Equip-Software (> \$100,000)	40,150.00	0.00	0.00
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	5,000.00	5,000.00
78111	Cap Equip-Computers >\$2000<\$5000	25,666.51	140,051.26	140,051.26
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	20,000.00	20,000.00
78161	Cap Equip-Computers (>\$5000)	40,528.04	0.00	0.00
	<i>Subtotal</i>	106,344.55	165,051.26	165,051.26
ORGN Total		3,344,431.62	3,188,317.73	3,239,885.81

VP Student Affairs - CF
300102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	270,000.00	280,000.00
	<i>Subtotal</i>	0.00	270,000.00	280,000.00
ORGN Total		0.00	270,000.00	280,000.00

Equal Opportunity/AA/University ADA

300201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,245.19	0.00
	61111 Wages - Regular	192,150.59	191,676.00	204,780.00
	61122 Wages - Stipends	12,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	2,257.18	2,581.90	2,759.15
	62120 Employer - FICA	9,651.38	11,039.80	11,797.76
	62122 Employer - Retirement KERS	3,918.02	4,680.69	6,655.19
	62123 Employer - Retirement KTRS	20,199.96	19,221.27	20,077.67
	62125 Employer - Retirement KTRS OPT	1,712.26	0.00	0.00
	62126 Employer - Retirement OPT	2,934.30	0.00	5,302.93
	62223 Employer - Health Insurance	14,421.30	11,616.00	17,424.00
	62224 Employer - Life Insurance	107.08	162.00	216.00
	62226 Employer - Dental Insurance	412.06	0.00	0.00
	62227 Employer - Disability Insurance	382.79	318.33	409.56
	62232 Employer - Worker's Compensation	651.87	613.37	655.29
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	263,638.79	246,058.55	272,981.55
	Operating			
	71050 General & Administrative (Budget)	0.00	2,300.00	2,266.75
	71102 Supplies - Office	1,075.29	452.00	452.00
	71111 Supplies - Photo	16.60	0.00	0.00
	71112 Supplies - Data Processing	0.00	660.00	660.00
	71119 Supplies - Procurement Card	527.06	0.00	0.00
	71120 Supplies - Food Products	42.99	50.00	50.00
	71121 Supplies - Departmental Books	0.00	850.00	850.00
	71204 Telephone - Wireless Service	50.00	0.00	0.00
	71222 Utilities - Garbage Collection	25.00	0.00	0.00
	71310 Postage & Freight - Postage	3.19	156.00	156.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71501 Equip - Software (< \$5,000)	418.17	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,152.26	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	2,371.79	0.00	0.00
	71549 Equip - Other (< \$2000)	2,009.94	0.00	0.00
	71601 Printing - Outside Vendor	20.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	853.50	650.00	650.00
	71810 Subscriptions & Dues - Subscription	867.00	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	423.67	0.00	0.00
	72105 Maintenance - Computer Software	50.00	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 Services - Consulting	0.00	10,000.00	0.00
72211	Non-Employee Services - Temporary	0.00	2,318.00	2,318.00
73502	Misc - Advertising	821.00	0.00	0.00
73504	Misc - Examination Administration	99.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	71.99	0.00	0.00
73549	Misc - Other	-668.48	0.00	0.00
73910	Charges from - Local Phone	1,512.00	1,500.00	1,500.00
73911	Charges from - Long Distance Phone	290.46	350.00	350.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73913	Charges from - Wireless Service	52.02	0.00	0.00
73920	Charges from - Printing Services	129.73	93.00	93.00
73926	Charges from - Visitor Permits	47.00	0.00	0.00
73940	Charges from - Food Services	586.75	0.00	0.00
	<i>Subtotal</i>	18,058.93	20,929.00	10,895.75
Travel				
74101	In-State - Employee Travel	2,907.97	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	425.00	0.00	0.00
74201	Out-State - Employee Travel	3,833.12	4,502.00	4,502.00
74210	Out-State - Employee Registration Fee	1,199.50	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	792.48	0.00	0.00
74240	Out-State - Team Travel	269.30	0.00	0.00
	<i>Subtotal</i>	9,427.37	6,502.00	6,502.00
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	795.00	0.00	0.00
	<i>Subtotal</i>	795.00	0.00	0.00
ORGN Total		291,920.09	273,489.55	290,379.30

Police
300202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	45,424.00	58,556.00
	61052 Salaries - Shift Diff. (Budget)	0.00	39,160.00	39,943.00
	61111 Wages - Regular	1,309,949.28	1,396,968.00	1,419,924.00
	61130 Wages - Over-time	270,235.38	158,941.00	158,941.00
	61150 Wages - Occasional	14,197.24	6,115.00	6,115.00
	61180 Wages - Cell Plan Allowance	7,700.00	0.00	0.00
	61501 Wages - Student Institutional	16,036.06	33,896.00	33,896.00
	61502 Wages - Student Work Study	261.01	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	290.00	486.00
	62115 Employer - MQFE	21,884.23	20,568.50	20,723.98
	62120 Employer - FICA	93,574.07	87,948.07	88,612.88
	62122 Employer - Retirement KERS	52,993.31	53,085.88	65,452.61
	62124 Employer - Retirement KERS Hazard	330,287.97	327,221.29	340,410.33
	62125 Employer - Retirement KTRS OPT	53.82	0.00	0.00
	62126 Employer - Retirement OPT	92.20	0.00	0.00
	62223 Employer - Health Insurance	186,960.04	220,704.00	209,088.00
	62224 Employer - Life Insurance	1,024.98	2,106.00	2,106.00
	62226 Employer - Dental Insurance	5,256.10	0.00	0.00
	62227 Employer - Disability Insurance	2,701.99	2,793.95	2,839.83
	62232 Employer - Worker's Compensation	5,417.64	5,106.96	5,180.40
	62240 Employer - Medical Waiver	975.00	2,904.00	8,712.00
	<i>Subtotal</i>	2,319,600.32	2,403,232.65	2,460,987.03
	Operating			
	71051 Materials - Contingency	0.00	2,600.00	2,600.00
	71102 Supplies - Office	5,078.19	4,000.00	4,000.00
	71104 Supplies - Medical	52.95	0.00	0.00
	71114 Supplies - Motor Vehicle	501.56	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	43,554.68	18,366.00	43,366.00
	71118 Supplies - Ammunition	1,050.15	2,000.00	2,000.00
	71119 Supplies - Procurement Card	235.67	0.00	0.00
	71121 Supplies - Departmental Books	357.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,958.62	0.00	0.00
	71310 Postage & Freight - Postage	125.29	420.00	420.00
	71320 Postage & Freight - Freight	13.74	60.00	60.00
	71501 Equip - Software (< \$5,000)	1,444.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	608.12	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	239.75	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,712.00	1,712.00
	71549 Equip - Other (< \$2000)	28,757.85	0.00	0.00
	71801 Subscriptions & Dues - Dues	750.00	595.00	595.00
	71810 Subscriptions & Dues - Subscription	0.00	30.00	30.00

72101	Maintenance - Copy Machine	3,127.17	1,087.00	1,087.00
72102	Maintenance - Computer	0.00	800.00	800.00
72103	Maintenance - Vehicles	15,502.49	3,125.00	3,125.00
72105	Maintenance - Computer Software	0.00	0.00	30,000.00
72108	Maintenance - Equipment	9,909.60	27,500.00	27,500.00
72149	Maintenance - Repair Non-Classified	300.00	0.00	0.00
72209	Non-Employee Services - Medical	0.00	700.00	700.00
73507	Misc - License Plates	63.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	58.00	0.00	0.00
73511	Misc - Other Telecommunications	433.04	0.00	0.00
73512	Misc - Cable, TV, Radio Program	206.34	0.00	0.00
73513	Misc - Background Check - Student	393.74	0.00	0.00
73515	Misc - Licensing Fees	42.00	0.00	0.00
73516	Misc - Uniforms & Badges	11,186.44	6,200.00	6,200.00
73549	Misc - Other	5,159.78	0.00	0.00
73830	Credit to - Police - Labor	-186,495.84	-15,000.00	-15,000.00
73849	Credit to - Departments - Misc	-100.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	250.96	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	3,358.68	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
73910	Charges from - Local Phone	9,198.88	6,900.00	6,900.00
73911	Charges from - Long Distance Phone	826.49	600.00	600.00
73912	Charges from - Telephone Equipment	433.98	0.00	0.00
73913	Charges from - Wireless Service	449.44	1,000.00	1,000.00
73920	Charges from - Printing Services	1,511.18	3,976.00	3,976.00
73923	Charges from - Office Supplies	840.00	0.00	0.00
73940	Charges from - Food Services	458.45	0.00	0.00
73949	Charges from - Departments - Misc	2,215.00	0.00	0.00
73978	Charges from - PDC Projects	184,171.32	0.00	0.00
	<i>Subtotal</i>	149,227.71	67,871.00	122,871.00
Travel				
74101	In-State - Employee Travel	9,560.89	18,980.00	14,980.00
74110	In-State - Employee Registration Fee	1,622.00	0.00	0.00
74201	Out-State - Employee Travel	8,116.41	0.00	0.00
74210	Out-State - Employee Registration Fee	1,335.00	0.00	0.00
	<i>Subtotal</i>	20,634.30	18,980.00	14,980.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	3,351.12	0.00	0.00
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	20,291.58	21,932.00	21,932.00
78149	Cap Equip-Other Capital >\$2000<\$5000	2,544.00	0.00	0.00
	<i>Subtotal</i>	26,186.70	21,932.00	21,932.00
ORGN Total		2,515,649.03	2,512,015.65	2,620,770.03

Environment, Health & Safety

300203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	458,772.44	513,193.41	519,994.41
	61130 Wages - Over-time	1,456.83	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,421.85	0.00	0.00
	61501 Wages - Student Institutional	7,795.00	6,000.00	6,000.00
	61502 Wages - Student Work Study	4,177.50	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	52.00	52.00
	62115 Employer - MQFE	6,195.16	6,806.16	6,851.90
	62120 Employer - FICA	26,490.24	29,102.15	29,297.81
	62122 Employer - Retirement KERS	39,711.21	47,289.73	56,298.45
	62123 Employer - Retirement KTRS	6,085.92	12,319.55	23,855.95
	62125 Employer - Retirement KTRS OPT	9,281.91	0.00	0.00
	62126 Employer - Retirement OPT	15,906.78	26,243.96	16,583.09
	62223 Employer - Health Insurance	52,083.38	63,888.00	67,953.60
	62224 Employer - Life Insurance	280.38	594.00	631.80
	62226 Employer - Dental Insurance	1,478.06	0.00	0.00
	62227 Employer - Disability Insurance	922.15	1,026.39	1,040.00
	62232 Employer - Worker's Compensation	1,521.86	1,661.42	1,683.18
	<i>Subtotal</i>	635,580.67	708,176.77	730,242.19
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	1,500.00
	71101 Supplies - Commercial	280.00	250.00	250.00
	71102 Supplies - Office	2,370.01	3,500.00	2,800.00
	71103 Supplies - Janitorial & Maintenance	0.00	1,000.00	700.00
	71105 Supplies - Chemical & Lab	0.00	350.00	350.00
	71109 Supplies - Classroom	276.00	0.00	0.00
	71114 Supplies - Motor Vehicle	242.14	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	2,536.67	6,000.00	5,700.00
	71117 Supplies - Small Tools	58.35	250.00	250.00
	71119 Supplies - Procurement Card	3,695.91	0.00	0.00
	71120 Supplies - Food Products	22.94	400.00	400.00
	71121 Supplies - Departmental Books	1,241.66	750.00	750.00
	71123 Supplies - Radioactive Sources	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	10,972.67	9,916.00	3,816.00
	71201 Telephone - Local	148.40	0.00	0.00
	71204 Telephone - Wireless Service	198.88	0.00	0.00
	71222 Utilities - Garbage Collection	119.00	100.00	100.00
	71310 Postage & Freight - Postage	191.30	200.00	200.00
	71320 Postage & Freight - Freight	272.72	700.00	700.00
	71501 Equip - Software (< \$5,000)	6,942.30	1,223.00	823.00
	71502 Equip - Office Equipment (< \$2000)	3,944.40	1,000.00	600.00
	71503 Equip - Office Furniture (< \$2000)	0.00	1,535.00	1,135.00

71507	Equip - Maintenance (< \$2000)	2,621.13	0.00	0.00
71549	Equip - Other (< \$2000)	98.00	0.00	0.00
71601	Printing - Outside Vendor	123.20	0.00	0.00
71603	Printing - Copy Machine Usage Charge	121.50	450.00	450.00
71801	Subscriptions & Dues - Dues	1,801.99	2,150.00	1,750.00
71810	Subscriptions & Dues - Subscription	464.55	500.00	500.00
72101	Maintenance - Copy Machine	32.00	1,700.00	1,300.00
72102	Maintenance - Computer	279.45	0.00	0.00
72103	Maintenance - Vehicles	1,316.50	1,000.00	1,000.00
72105	Maintenance - Computer Software	2,451.93	0.00	0.00
72106	Maintenance - Building	72.00	0.00	0.00
72108	Maintenance - Equipment	471.00	5,000.00	4,600.00
72149	Maintenance - Repair Non-Classified	0.00	0.00	10,000.00
72249	Non-Employee Services - Not Classified	76,736.64	102,831.00	101,131.00
73502	Misc - Advertising	0.00	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	-269.98	0.00	0.00
73515	Misc - Licensing Fees	2,758.10	12,000.00	9,300.00
73516	Misc - Uniforms & Badges	0.00	1,000.00	1,000.00
73517	Misc - Certification Fees	50.00	0.00	0.00
73523	Misc - Background Check - Employee	0.00	300.00	300.00
73549	Misc - Other	3,557.97	3,665.00	2,165.00
73849	Credit to - Departments - Misc	-3,081.09	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	1,285.00	1,285.00
73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
73910	Charges from - Local Phone	2,808.00	4,000.00	3,300.00
73911	Charges from - Long Distance Phone	215.00	900.00	900.00
73912	Charges from - Telephone Equipment	720.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	455.76	3,900.00	3,900.00
73920	Charges from - Printing Services	115.21	200.00	200.00
73940	Charges from - Food Services	365.26	400.00	400.00
73949	Charges from - Departments - Misc	400.00	0.00	0.00
73978	Charges from - PDC Projects	3,500.00	0.00	0.00
	<i>Subtotal</i>	131,697.47	174,155.00	166,255.00
Travel				
74101	In-State - Employee Travel	1,141.12	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	4,710.12	2,000.00	2,000.00
74130	In-State - Non-Employee Travel	100.94	0.00	0.00
74201	Out-State - Employee Travel	5,093.42	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	3,382.30	3,700.00	3,700.00
	<i>Subtotal</i>	14,427.90	8,700.00	8,700.00
Grants/Loans/Benefits				
77912	Participant Support - Books	193.00	0.00	0.00
	<i>Subtotal</i>	193.00	0.00	0.00
Capital				
78101	Cap Equip-Software (> \$100,000)	0.00	795.00	795.00
78111	Cap Equip-Computers >\$2000<\$5000	2,516.92	0.00	0.00
78160	Cap Equip-Medical (>\$5000)	200.00	0.00	0.00
	<i>Subtotal</i>	2,716.92	795.00	795.00
ORGN Total		784,615.96	891,826.77	905,992.19

Human Resources

300204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	98,128.00	0.00
	61111 Wages - Regular	445,819.05	435,276.00	517,644.00
	61118 Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61122 Wages - Stipends	600.00	0.00	0.00
	61123 Wages - Part-time	4,826.02	1,818.00	1,818.00
	61130 Wages - Over-time	7,677.09	3,952.00	3,952.00
	61150 Wages - Occasional	75.00	926.00	926.00
	61180 Wages - Cell Plan Allowance	810.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	199.99	0.00	0.00
	61501 Wages - Student Institutional	10,772.17	11,527.00	11,527.00
	62115 Employer - MQFE	5,989.78	5,676.38	6,793.45
	62120 Employer - FICA	25,611.53	24,271.40	29,047.88
	62122 Employer - Retirement KERS	36,977.59	39,769.24	55,054.74
	62123 Employer - Retirement KTRS	23,407.65	24,533.67	33,938.21
	62125 Employer - Retirement KTRS OPT	3,320.63	0.00	0.00
	62126 Employer - Retirement OPT	5,690.66	8,526.55	7,191.26
	62223 Employer - Health Insurance	41,396.21	40,656.00	58,080.00
	62224 Employer - Life Insurance	280.80	486.00	594.00
	62226 Employer - Dental Insurance	1,328.51	0.00	0.00
	62227 Employer - Disability Insurance	877.50	861.42	1,021.95
	62232 Employer - Worker's Compensation	1,501.79	1,451.22	1,714.78
	62240 Employer - Medical Waiver	3,600.00	5,808.00	2,904.00
	<i>Subtotal</i>	621,511.97	703,666.88	732,207.27
	Operating			
	71051 Materials - Contingency	0.00	7,001.00	3,001.00
	71102 Supplies - Office	4,281.19	3,950.00	3,950.00
	71111 Supplies - Photo	7.05	0.00	0.00
	71119 Supplies - Procurement Card	369.32	0.00	0.00
	71120 Supplies - Food Products	-176.48	500.00	500.00
	71121 Supplies - Departmental Books	0.00	300.00	300.00
	71149 Supplies - Other Miscellaneous	0.00	15,500.00	5,500.00
	71222 Utilities - Garbage Collection	280.00	0.00	0.00
	71310 Postage & Freight - Postage	519.56	1,020.00	1,020.00
	71320 Postage & Freight - Freight	26.59	200.00	200.00
	71501 Equip - Software (< \$5,000)	889.00	300.00	300.00
	71502 Equip - Office Equipment (< \$2000)	355.16	2,300.00	2,300.00
	71503 Equip - Office Furniture (< \$2000)	1,432.02	0.00	0.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	3,241.73	2,200.00	2,200.00
	71801 Subscriptions & Dues - Dues	3,160.00	1,800.00	1,800.00
	71810 Subscriptions & Dues - Subscription	140.00	1,430.00	1,430.00

72101	Maintenance - Copy Machine	0.00	700.00	700.00
72102	Maintenance - Computer	1,000.00	0.00	0.00
73502	Misc - Advertising	1,962.11	2,864.00	2,864.00
73508	Misc - Promotion Expenses & Prizes	-274.09	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73515	Misc - Licensing Fees	20.00	0.00	0.00
73523	Misc - Background Check - Employee	58.44	0.00	0.00
73549	Misc - Other	822.01	500.00	500.00
73910	Charges from - Local Phone	3,936.00	4,200.00	4,200.00
73911	Charges from - Long Distance Phone	490.23	600.00	600.00
73912	Charges from - Telephone Equipment	692.50	0.00	0.00
73917	Charges from - Image West	2,834.05	0.00	0.00
73920	Charges from - Printing Services	3,794.43	1,600.00	1,600.00
73923	Charges from - Office Supplies	720.00	0.00	0.00
73926	Charges from - Visitor Permits	46.00	0.00	0.00
73940	Charges from - Food Services	2,121.25	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
	<i>Subtotal</i>	33,420.55	47,465.00	33,465.00
Travel				
74101	In-State - Employee Travel	2,373.13	600.00	600.00
74110	In-State - Employee Registration Fee	1,196.00	1,100.00	1,100.00
74130	In-State - Non-Employee Travel	17.00	0.00	0.00
74201	Out-State - Employee Travel	4,041.24	980.00	980.00
74210	Out-State - Employee Registration Fee	1,710.00	0.00	0.00
	<i>Subtotal</i>	9,337.37	2,680.00	2,680.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	2,602.10	0.00	0.00
	<i>Subtotal</i>	2,602.10	0.00	0.00
ORGN Total		666,871.99	753,811.88	768,352.27

Parking Services

300205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	5,100.00	0.00
	61111 Wages - Regular	494,023.26	499,839.00	561,426.00
	61123 Wages - Part-time	16,897.50	15,745.00	15,745.00
	61130 Wages - Over-time	13,285.43	9,262.00	9,262.00
	61180 Wages - Cell Plan Allowance	2,051.36	0.00	0.00
	61181 Wages - Cell Equipment Allowance	199.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	14,952.00	14,952.00
	62115 Employer - MQFE	6,962.95	6,934.85	7,856.05
	62120 Employer - FICA	29,772.68	29,652.45	33,591.43
	62122 Employer - Retirement KERS	52,533.18	59,165.66	82,373.87
	62123 Employer - Retirement KTRS	17,169.34	17,683.03	19,509.65
	62125 Employer - Retirement KTRS OPT	3,849.82	0.00	0.00
	62126 Employer - Retirement OPT	6,597.59	10,604.21	10,818.45
	62223 Employer - Health Insurance	58,642.08	63,888.00	69,696.00
	62224 Employer - Life Insurance	432.12	810.00	864.00
	62226 Employer - Dental Insurance	2,125.87	0.00	0.00
	62227 Employer - Disability Insurance	983.68	999.69	1,122.84
	62229 Employer - Retiree Health Premiums	5,441.88	0.00	0.00
	62232 Employer - Worker's Compensation	1,687.07	1,727.34	1,924.45
	62240 Employer - Medical Waiver	5,400.00	8,712.00	8,712.00
	<i>Subtotal</i>	718,054.81	745,075.23	837,853.74
	Operating			
	71050 General & Administrative (Budget)	0.00	284,790.00	218,112.00
	71051 Materials - Contingency	0.00	141,098.00	141,098.00
	71102 Supplies - Office	4,002.25	20,000.00	20,000.00
	71103 Supplies - Janitorial & Maintenance	46.41	0.00	0.00
	71114 Supplies - Motor Vehicle	128.00	0.00	0.00
	71115 Supplies - Building Materials	905.92	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	4,540.54	0.00	0.00
	71121 Supplies - Departmental Books	246.94	0.00	0.00
	71122 Supplies - Grounds Maintenance	0.00	16,000.00	16,000.00
	71125 Supplies - Parking/Transportation	5,088.21	0.00	0.00
	71149 Supplies - Other Miscellaneous	24,962.46	0.00	0.00
	71310 Postage & Freight - Postage	6,158.77	3,000.00	3,000.00
	71320 Postage & Freight - Freight	650.84	0.00	0.00
	71401 Insurance - Other Non-Employee	2,522.49	0.00	0.00
	71501 Equip - Software (< \$5,000)	4,320.91	72,000.00	72,000.00
	71503 Equip - Office Furniture (< \$2000)	3,615.84	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	1,120.00	0.00	0.00
	71601 Printing - Outside Vendor	5,592.91	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,722.36	0.00	0.00

71720	Rent - Non-State Prop (< \$10,000)	0.00	36,000.00	36,000.00
71749	Rent - Not Classified (< \$10,000)	28,800.00	0.00	0.00
71801	Subscriptions & Dues - Dues	1,370.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	458.96	0.00	0.00
71811	Subscriptions & Dues - Data Search	1,355.30	0.00	0.00
72101	Maintenance - Copy Machine	503.97	0.00	0.00
72102	Maintenance - Computer	1,800.00	0.00	0.00
72103	Maintenance - Vehicles	685.85	0.00	0.00
72105	Maintenance - Computer Software	47,339.24	0.00	0.00
72106	Maintenance - Building	0.00	30,000.00	30,000.00
72107	Maintenance - Ground	0.00	20,000.00	20,000.00
72108	Maintenance - Equipment	2,648.49	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	3,892.30	61,000.00	61,000.00
72203	Non-Employee Serv - Clerical	5,536.29	0.00	0.00
72211	Non-Employee Services - Temporary	0.00	6,000.00	6,000.00
72249	Non-Employee Services - Not Classified	74,496.16	14,000.00	40,000.00
72449	Bank Service Charge - Other	12,956.08	12,000.00	12,000.00
73501	Misc - Laundry & Cleaning	71.30	0.00	0.00
73502	Misc - Advertising	224.50	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,095.38	0.00	0.00
73516	Misc - Uniforms & Badges	1,128.00	0.00	0.00
73519	Misc - Towing Service	400.00	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	3,391.46	0.00	0.00
73549	Misc - Other	5,492.28	0.00	0.00
73826	Credit to - Visitor Permits	-12,056.50	0.00	0.00
73849	Credit to - Departments - Misc	-16,595.82	0.00	0.00
73901	Charges from - Fac Mgt - Labor	115.26	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	65.96	10,000.00	10,000.00
73910	Charges from - Local Phone	6,046.71	6,000.00	6,000.00
73911	Charges from - Long Distance Phone	462.95	0.00	0.00
73912	Charges from - Telephone Equipment	1,081.98	0.00	0.00
73913	Charges from - Wireless Service	18.51	0.00	0.00
73920	Charges from - Printing Services	7,515.42	8,000.00	8,000.00
73923	Charges from - Office Supplies	450.00	0.00	0.00
73935	Charges from - IT Projects	2,208.00	0.00	0.00
73940	Charges from - Food Services	639.30	0.00	0.00
73949	Charges from - Departments - Misc	9,188.95	0.00	0.00
73978	Charges from - PDC Projects	28,588.00	0.00	0.00
73991	Charges from - Advertising	4,770.00	0.00	0.00
	<i>Subtotal</i>	291,769.13	739,888.00	699,210.00
Travel				
74101	In-State - Employee Travel	864.20	0.00	0.00
74110	In-State - Employee Registration Fee	325.00	0.00	0.00
74201	Out-State - Employee Travel	14,025.61	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	5,145.00	0.00	0.00
	<i>Subtotal</i>	20,359.81	8,000.00	8,000.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,553.20	0.00	0.00
78307	Cap Asset-Non-Structural Improve	6,101.00	144,000.00	144,000.00
	<i>Subtotal</i>	7,654.20	144,000.00	144,000.00
ORGN Total		1,037,837.95	1,636,963.23	1,689,063.74

Health Services

300207

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	50,000.00	0.00
	61111 Wages - Regular	1,338,852.34	1,566,096.00	1,637,643.00
	61118 Wages - Fac & Staff Supplemental	4,550.00	0.00	0.00
	61122 Wages - Stipends	14,587.50	0.00	0.00
	61123 Wages - Part-time	13,593.88	25,422.00	25,422.00
	61150 Wages - Occasional	1,280.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,481.50	0.00	0.00
	61501 Wages - Student Institutional	33,350.71	33,000.00	33,000.00
	61502 Wages - Student Work Study	20,568.12	0.00	0.00
	62115 Employer - MQFE	18,804.14	21,653.14	22,331.95
	62120 Employer - FICA	77,182.92	88,673.72	91,102.40
	62122 Employer - Retirement KERS	42,100.42	57,576.33	60,279.16
	62123 Employer - Retirement KTRS	57,327.58	85,743.67	85,868.69
	62125 Employer - Retirement KTRS OPT	36,480.50	0.00	0.00
	62126 Employer - Retirement OPT	62,517.47	95,587.36	110,733.84
	62223 Employer - Health Insurance	127,576.24	161,172.00	161,172.00
	62224 Employer - Life Insurance	716.52	1,552.50	1,552.50
	62226 Employer - Dental Insurance	3,777.32	0.00	0.00
	62227 Employer - Disability Insurance	2,467.70	2,923.93	3,026.81
	62232 Employer - Worker's Compensation	4,574.62	5,198.49	5,427.39
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	62305 Employer - Faculty Staff Scholarship	20,665.50	0.00	0.00
	62309 Employer - Dependent Child Scholarship	7,560.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	7,853.50	0.00	0.00
	62319 Employer - Dependent Child Schol - Summer	1,085.17	0.00	0.00
	<i>Subtotal</i>	1,900,753.65	2,197,503.14	2,240,463.74
	Operating			
	71050 General & Administrative (Budget)	0.00	1,359.00	1,359.00
	71102 Supplies - Office	4,074.36	4,500.00	4,500.00
	71104 Supplies - Medical	28,984.73	35,000.00	35,000.00
	71105 Supplies - Chemical & Lab	3,449.85	0.00	0.00
	71111 Supplies - Photo	9,793.90	0.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	83,571.60	41,000.00	41,000.00
	71119 Supplies - Procurement Card	9,695.08	0.00	0.00
	71120 Supplies - Food Products	385.61	1,000.00	1,000.00
	71121 Supplies - Departmental Books	1,234.78	250.00	250.00
	71149 Supplies - Other Miscellaneous	1,618.50	1,000.00	1,000.00
	71310 Postage & Freight - Postage	2,156.22	3,000.00	3,000.00
	71320 Postage & Freight - Freight	112.41	0.00	0.00
	71401 Insurance - Other Non-Employee	24,474.08	0.00	0.00
	71501 Equip - Software (< \$5,000)	19,387.78	0.00	0.00

71502	Equip - Office Equipment (< \$2000)	1,917.79	1,000.00	1,000.00
71503	Equip - Office Furniture (< \$2000)	0.00	2,000.00	4,000.00
71507	Equip - Maintenance (< \$2000)	4,948.84	0.00	0.00
71510	Equip - Medical (< \$2000)	0.00	2,500.00	2,500.00
71549	Equip - Other (< \$2000)	1,751.48	1,000.00	28,039.40
71603	Printing - Copy Machine Usage Charge	5,787.51	0.00	0.00
71701	Rent - Equipment (< \$10,000)	6,905.36	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	203.00	0.00	0.00
71801	Subscriptions & Dues - Dues	3,546.25	3,000.00	3,000.00
71810	Subscriptions & Dues - Subscription	2,040.42	0.00	0.00
72101	Maintenance - Copy Machine	0.00	2,000.00	15,000.00
72105	Maintenance - Computer Software	106,702.16	2,000.00	70,000.00
72108	Maintenance - Equipment	1,798.36	0.00	0.00
72209	Non-Employee Services - Medical	4,200.00	0.00	0.00
72249	Non-Employee Services - Not Classified	25,856.15	0.00	0.00
72449	Bank Service Charge - Other	5,789.24	0.00	0.00
73502	Misc - Advertising	14,997.08	5,000.00	5,000.00
73504	Misc - Examination Administration	330.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	25,325.84	10,500.00	10,500.00
73513	Misc - Background Check - Student	194.96	0.00	0.00
73514	Misc - Accreditation Fees	290.00	0.00	0.00
73515	Misc - Licensing Fees	2,244.00	500.00	500.00
73516	Misc - Uniforms & Badges	6,651.83	0.00	0.00
73517	Misc - Certification Fees	974.00	0.00	0.00
73523	Misc - Background Check - Employee	204.66	0.00	0.00
73549	Misc - Other	12,210.95	0.00	0.00
73849	Credit to - Departments - Misc	-46,106.13	0.00	0.00
73901	Charges from - Fac Mgt - Labor	54.60	3,000.00	3,000.00
73902	Charges from - Fac Mgt - Supplies	47.85	3,000.00	3,000.00
73910	Charges from - Local Phone	22,682.70	18,000.00	18,000.00
73911	Charges from - Long Distance Phone	2,187.87	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	1,708.15	0.00	0.00
73913	Charges from - Wireless Service	38.54	0.00	0.00
73916	Charges from - Cabling Services	278.08	0.00	0.00
73920	Charges from - Printing Services	8,620.95	3,280.38	3,280.38
73923	Charges from - Office Supplies	1,554.95	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	607.80	0.00	0.00
73949	Charges from - Departments - Misc	170,816.60	0.00	0.00
73978	Charges from - PDC Projects	1,692.32	0.00	0.00
	<i>Subtotal</i>	588,217.06	145,889.38	255,928.78

Travel

74101	In-State - Employee Travel	469.48	5,000.00	5,000.00
74110	In-State - Employee Registration Fee	1,143.50	1,292.00	1,292.00
74201	Out-State - Employee Travel	19,139.96	10,595.44	10,595.44
74210	Out-State - Employee Registration Fee	5,220.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	201.65	0.00	0.00
74232	Out-State - Non-Employee Student	189.70	0.00	0.00
74235	Out-State - Non-Employee Prospective	625.67	0.00	0.00
	<i>Subtotal</i>	26,989.96	18,887.44	18,887.44

Capital

78107	Cap Equip-Maintenance>\$2000<\$5000	4,202.09	2,000.00	2,000.00
78111	Cap Equip-Computers >\$2000<\$5000	3,173.80	0.00	0.00
78160	Cap Equip-Medical (>\$5000)	40,927.69	0.00	0.00
78304	Cap Asset-Buildings	0.00	720.04	720.04
	<i>Subtotal</i>	48,303.58	2,720.04	2,720.04
ORGN Total		2,564,264.25	2,365,000.00	2,518,000.00

Student Disability Services

300208

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	79,777.09	144,912.00	158,359.80
	61118 Wages - Fac & Staff Supplemental	2,150.00	0.00	0.00
	61123 Wages - Part-time	29,407.75	4,302.00	4,302.00
	61150 Wages - Occasional	2,900.00	3,342.00	3,342.00
	61160 Wages - Consulting	500.00	0.00	0.00
	61501 Wages - Student Institutional	20,795.78	27,926.00	27,926.00
	61502 Wages - Student Work Study	6,575.14	0.00	0.00
	62115 Employer - MQFE	1,603.53	2,172.40	2,319.22
	62120 Employer - FICA	6,856.47	9,288.85	9,916.66
	62122 Employer - Retirement KERS	5,912.29	5,617.78	6,828.01
	62123 Employer - Retirement KTRS	409.79	12,169.99	12,155.78
	62125 Employer - Retirement KTRS OPT	2,038.59	0.00	0.00
	62126 Employer - Retirement OPT	3,493.55	4,783.10	6,423.97
	62223 Employer - Health Insurance	11,783.98	23,232.00	21,489.60
	62224 Employer - Life Insurance	57.43	216.00	199.80
	62226 Employer - Dental Insurance	302.11	0.00	0.00
	62227 Employer - Disability Insurance	140.40	289.83	316.72
	62232 Employer - Worker's Compensation	392.52	577.54	620.56
	62240 Employer - Medical Waiver	8.30	0.00	0.00
	<i>Subtotal</i>	175,104.72	238,829.49	254,200.12
	Operating			
	71050 General & Administrative (Budget)	0.00	2,689.00	2,689.00
	71051 Materials - Contingency	0.00	5,040.00	5,040.00
	71102 Supplies - Office	1,461.89	8,772.00	8,772.00
	71119 Supplies - Procurement Card	815.53	0.00	0.00
	71120 Supplies - Food Products	472.98	21.00	21.00
	71149 Supplies - Other Miscellaneous	2,052.60	2,000.00	2,000.00
	71222 Utilities - Garbage Collection	42.50	0.00	0.00
	71310 Postage & Freight - Postage	1,229.52	764.00	764.00
	71320 Postage & Freight - Freight	13.32	0.00	0.00
	71501 Equip - Software (< \$5,000)	159.98	75.00	75.00
	71502 Equip - Office Equipment (< \$2000)	189.80	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	577.20	0.00	0.00
	71801 Subscriptions & Dues - Dues	500.00	25.00	25.00
	72105 Maintenance - Computer Software	4,337.09	0.00	0.00
	73513 Misc - Background Check - Student	3,091.30	0.00	0.00
	73523 Misc - Background Check - Employee	272.80	0.00	0.00
	73549 Misc - Other	939.63	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	29.96	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	982.00	982.00
	73911 Charges from - Long Distance Phone	156.24	500.00	500.00

73912	Charges from - Telephone Equipment	360.00	0.00	0.00
73920	Charges from - Printing Services	751.99	526.00	526.00
73923	Charges from - Office Supplies	240.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
	<i>Subtotal</i>	19,216.33	21,394.00	21,394.00
Travel				
74101	In-State - Employee Travel	2,703.42	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,950.56	50.00	50.00
74130	In-State - Non-Employee Travel	118.46	0.00	0.00
74201	Out-State - Employee Travel	6,239.17	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	640.00	1,000.00	1,000.00
	<i>Subtotal</i>	11,651.61	4,050.00	4,050.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip-Computers >\$2000<\$5000	8,262.88	0.00	0.00
	<i>Subtotal</i>	8,262.88	1,000.00	1,000.00
ORGN Total		214,235.54	265,273.49	280,644.12

AA - ADA
300209

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	0.00	1,103.00	1,103.00
	61501 Wages - Student Institutional	0.00	6,000.00	6,000.00
	62115 Employer - MQFE	0.00	15.99	15.99
	62120 Employer - FICA	0.00	68.39	68.39
	62232 Employer - Worker's Compensation	0.00	22.73	22.73
	<i>Subtotal</i>	0.00	7,210.11	7,210.11
	Operating			
	71102 Supplies - Office	0.00	1,384.00	1,384.00
	71120 Supplies - Food Products	0.00	655.00	655.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	7.20	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	<i>Subtotal</i>	295.20	4,039.00	4,039.00
ORGN Total		295.20	11,249.11	11,249.11

Lock Services

300213

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	35,000.00	57,796.00
	61111 Wages - Regular	0.00	0.00	123,777.00
	62115 Employer - MQFE	0.00	0.00	1,674.74
	62120 Employer - FICA	0.00	0.00	7,160.97
	62122 Employer - Retirement KERS	0.00	0.00	29,223.75
	62223 Employer - Health Insurance	0.00	0.00	23,232.00
	62224 Employer - Life Insurance	0.00	0.00	216.00
	62227 Employer - Disability Insurance	0.00	0.00	247.55
	62232 Employer - Worker's Compensation	0.00	0.00	396.08
	<i>Subtotal</i>	0.00	35,000.00	243,724.09
	Operating			
	71050 General & Administrative (Budget)	0.00	7,500.00	31,245.00
	<i>Subtotal</i>	0.00	7,500.00	31,245.00
ORGN Total		0.00	42,500.00	274,969.09

VP for Student Affairs

310011

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	15,000.00	15,000.00
	61111 Wages - Regular	163,885.40	165,609.60	168,930.00
	61122 Wages - Stipends	0.00	2,368.00	0.00
	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	6,407.23	17,514.00	17,514.00
	61502 Wages - Student Work Study	6,980.00	0.00	0.00
	62115 Employer - MQFE	2,242.05	2,350.29	2,306.46
	62120 Employer - FICA	8,979.64	9,458.84	9,107.58
	62122 Employer - Retirement KERS	6,573.66	7,774.51	9,447.31
	62123 Employer - Retirement KTRS	0.00	331.52	0.00
	62125 Employer - Retirement KTRS OPT	6,383.74	0.00	0.00
	62126 Employer - Retirement OPT	10,940.00	17,491.55	17,841.97
	62223 Employer - Health Insurance	10,129.02	11,035.20	11,035.20
	62224 Employer - Life Insurance	54.72	102.60	102.60
	62226 Employer - Dental Insurance	288.32	0.00	0.00
	62227 Employer - Disability Insurance	277.46	283.19	280.03
	62232 Employer - Worker's Compensation	567.21	612.95	615.99
	<i>Subtotal</i>	223,708.45	255,986.25	258,235.14
	Operating			
	71050 General & Administrative (Budget)	0.00	300.00	700.00
	71051 Materials - Contingency	0.00	458.00	458.00
	71102 Supplies - Office	1,002.60	2,000.00	2,000.00
	71119 Supplies - Procurement Card	5,817.43	0.00	0.00
	71120 Supplies - Food Products	181.02	0.00	0.00
	71121 Supplies - Departmental Books	380.15	0.00	0.00
	71310 Postage & Freight - Postage	214.58	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	83.26	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	291.53	0.00	0.00
	72102 Maintenance - Computer	0.00	2,000.00	2,000.00
	73513 Misc - Background Check - Student	50.24	0.00	0.00
	73515 Misc - Licensing Fees	19,467.00	2,500.00	2,500.00
	73516 Misc - Uniforms & Badges	10.96	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	255.40	500.00	500.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	191.30	0.00	0.00
	73949 Charges from - Departments - Misc	700.00	0.00	0.00
	<i>Subtotal</i>	30,229.47	11,258.00	11,658.00

Travel

74101	In-State - Employee Travel	2,293.47	500.00	500.00
74110	In-State - Employee Registration Fee	723.00	200.00	200.00
74130	In-State - Non-Employee Travel	101.65	0.00	0.00
74201	Out-State - Employee Travel	5,758.82	4,500.00	4,500.00
74210	Out-State - Employee Registration Fee	1,531.00	1,000.00	1,000.00
	<i>Subtotal</i>	10,407.94	6,200.00	6,200.00
ORGN Total		264,345.86	273,444.25	276,093.14

Student Government Association

310102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	0.00	6,300.00	6,300.00
	61150 Wages - Occasional	0.00	8,000.00	8,000.00
	61501 Wages - Student Institutional	7,745.07	0.00	0.00
	61502 Wages - Student Work Study	1,243.38	0.00	0.00
	62115 Employer - MQFE	9.85	207.35	207.35
	62120 Employer - FICA	42.11	886.60	886.60
	62232 Employer - Worker's Compensation	30.01	45.76	45.76
	<i>Subtotal</i>	9,070.42	15,439.71	15,439.71
	Operating			
	71050 General & Administrative (Budget)	0.00	17,796.10	22,742.34
	71102 Supplies - Office	207.20	2,000.00	2,000.00
	71109 Supplies - Classroom	1,465.83	0.00	0.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	1,022.89	0.00	0.00
	71120 Supplies - Food Products	0.00	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	354.12	200.00	200.00
	71310 Postage & Freight - Postage	22.44	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	252.02	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101 Maintenance - Copy Machine	0.00	500.00	500.00
	72106 Maintenance - Building	0.00	4,000.00	4,000.00
	72212 Non-Employee Services - Honoraria	0.00	1,100.00	1,100.00
	72249 Non-Employee Services - Not Classified	0.00	14,000.00	14,000.00
	73502 Misc - Advertising	0.00	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	1,263.42	5,400.00	5,400.00
	73516 Misc - Uniforms & Badges	53.88	0.00	0.00
	73549 Misc - Other	1,742.68	15,500.00	15,500.00
	73849 Credit to - Departments - Misc	-289.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	9,500.00	9,500.00
	73910 Charges from - Local Phone	1,728.00	1,400.00	1,400.00
	73911 Charges from - Long Distance Phone	8.37	300.00	300.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	110.99	3,700.00	3,700.00
	73940 Charges from - Food Services	389.00	0.00	0.00
	73949 Charges from - Departments - Misc	4,448.70	0.00	0.00
	73991 Charges from - Advertising	620.60	0.00	0.00
	<i>Subtotal</i>	13,473.14	86,296.10	91,242.34

Travel				
74101	In-State - Employee Travel	28.67	6,000.00	6,000.00
74130	In-State - Non-Employee Travel	133.76	0.00	0.00
74132	In-State - Non-Employee Student	1,277.18	0.00	0.00
74232	Out-State - Non-Employee Student	279.32	0.00	0.00
	<i>Subtotal</i>	1,718.93	6,000.00	6,000.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	45,585.00	5,500.00	5,500.00
77915	Participant Support - Group Activity	2,500.00	0.00	0.00
77949	Participant Support - Miscellaneous	41,566.80	5,000.00	5,000.00
	<i>Subtotal</i>	89,651.80	10,500.00	10,500.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	0.00	10,000.00	10,000.00
ORGN Total		113,914.29	128,235.81	133,182.05

Student Activity, Org & Leadership

310103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	771.26	8,974.01
	61111 Wages - Regular	146,489.69	146,977.08	128,472.96
	61122 Wages - Stipends	0.00	2,100.00	2,100.00
	61501 Wages - Student Institutional	4,777.75	2,741.00	2,741.00
	62115 Employer - MQFE	1,913.96	1,911.69	1,675.25
	62120 Employer - FICA	8,183.70	8,174.13	7,163.16
	62122 Employer - Retirement KERS	5,452.65	6,599.39	8,020.34
	62123 Employer - Retirement KTRS	11,915.13	12,135.18	4,608.88
	62125 Employer - Retirement KTRS OPT	1,495.89	0.00	0.00
	62126 Employer - Retirement OPT	2,563.44	4,176.11	8,966.40
	62223 Employer - Health Insurance	17,627.35	19,224.48	17,772.48
	62224 Employer - Life Insurance	95.19	178.74	165.24
	62226 Employer - Dental Insurance	501.77	0.00	0.00
	62227 Employer - Disability Insurance	292.85	298.16	261.15
	62232 Employer - Worker's Compensation	484.19	485.82	426.60
	<i>Subtotal</i>	201,793.56	205,773.04	191,347.47
	Operating			
	71050 General & Administrative (Budget)	0.00	4,867.00	4,867.00
	71051 Materials - Contingency	0.00	500.00	500.00
	71102 Supplies - Office	2,798.22	800.00	800.00
	71111 Supplies - Photo	81.20	0.00	0.00
	71119 Supplies - Procurement Card	558.55	0.00	0.00
	71120 Supplies - Food Products	419.86	500.00	500.00
	71149 Supplies - Other Miscellaneous	97.91	0.00	0.00
	71310 Postage & Freight - Postage	743.57	2,780.00	2,780.00
	71603 Printing - Copy Machine Usage Charge	475.18	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	13.00	387.00	387.00
	73549 Misc - Other	1,131.19	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	223.76	500.00	500.00
	73912 Charges from - Telephone Equipment	379.98	0.00	0.00
	73920 Charges from - Printing Services	197.62	320.00	320.00
	<i>Subtotal</i>	9,371.04	12,814.00	12,814.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,118.00	1,118.00
	74110 In-State - Employee Registration Fee	0.00	500.00	500.00
	74132 In-State - Non-Employee Student	240.78	0.00	0.00
	74201 Out-State - Employee Travel	209.58	0.00	0.00
	<i>Subtotal</i>	450.36	1,618.00	1,618.00

Capital

78102	Cap Equip-Office Equip >\$2000<\$5000	2,033.26	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	3,077.38	0.00	0.00
	<i>Subtotal</i>	5,110.64	0.00	0.00
ORGN Total		216,725.60	220,205.04	205,779.47

Campus Activity Board

310104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	13,405.78	13,497.12	13,767.84
	61118 Wages - Fac & Staff Supplemental	3,300.00	0.00	0.00
	61123 Wages - Part-time	2,781.60	15,000.00	15,000.00
	61140 Wages - Graduate Assistant	24,000.00	0.00	0.00
	61150 Wages - Occasional	4,150.00	0.00	0.00
	61501 Wages - Student Institutional	14,189.40	3,200.00	3,200.00
	62115 Employer - MQFE	369.07	401.27	403.49
	62120 Employer - FICA	1,578.16	1,715.79	1,725.28
	62122 Employer - Retirement KERS	485.30	573.86	697.42
	62125 Employer - Retirement KTRS OPT	762.32	0.00	0.00
	62126 Employer - Retirement OPT	1,306.42	1,467.28	1,496.65
	62223 Employer - Health Insurance	1,840.72	1,974.72	1,974.72
	62224 Employer - Life Insurance	9.99	18.36	18.36
	62226 Employer - Dental Insurance	52.42	0.00	0.00
	62227 Employer - Disability Insurance	26.80	26.99	27.54
	62232 Employer - Worker's Compensation	201.27	101.44	102.29
	<i>Subtotal</i>	68,459.25	37,976.83	38,413.59
	Operating			
	71050 General & Administrative (Budget)	0.00	67,987.36	58,604.36
	71051 Materials - Contingency	0.00	19,000.00	19,000.00
	71102 Supplies - Office	5,049.72	1,000.00	1,000.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	16,420.16	0.00	0.00
	71120 Supplies - Food Products	17,326.82	9,000.00	9,000.00
	71149 Supplies - Other Miscellaneous	7,927.36	2,000.00	2,000.00
	71310 Postage & Freight - Postage	24.42	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	557.74	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	1,484.44	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	-442.89	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	1,166.89	0.00	0.00
	71801 Subscriptions & Dues - Dues	944.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	267.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00
	72212 Non-Employee Services - Honoraria	375.00	10,000.00	10,000.00
	72214 Non-Employee Services - Prof Contracts	146,185.00	148,000.00	148,000.00
	72249 Non-Employee Services - Not Classified	25,580.00	25,000.00	25,000.00
	72449 Bank Service Charge - Other	10.26	0.00	0.00
	73502 Misc - Advertising	7,579.24	7,000.00	7,000.00
	73508 Misc - Promotion Expenses & Prizes	14,519.67	7,000.00	7,000.00
	73513 Misc - Background Check - Student	194.96	0.00	0.00

73515	Misc - Licensing Fees	1,777.00	0.00	0.00
73516	Misc - Uniforms & Badges	3,790.72	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73549	Misc - Other	15,750.08	1,000.00	1,000.00
73801	Credit to - Fac Mgt - Labor	66.19	0.00	0.00
73849	Credit to - Departments - Misc	-17,914.20	0.00	0.00
73891	Credit to - Advertising	-2,921.96	0.00	0.00
73901	Charges from - Fac Mgt - Labor	10,601.45	18,000.00	18,000.00
73902	Charges from - Fac Mgt - Supplies	1,675.03	0.00	0.00
73905	Charges from - Event Planning-Salary	3,749.62	0.00	0.00
73906	Charges from - Event Planning-Fringe	624.48	0.00	0.00
73910	Charges from - Local Phone	648.00	0.00	0.00
73911	Charges from - Long Distance Phone	134.55	0.00	0.00
73912	Charges from - Telephone Equipment	60.00	0.00	0.00
73916	Charges from - Cabling Services	139.46	0.00	0.00
73917	Charges from - Image West	470.33	0.00	0.00
73920	Charges from - Printing Services	4,808.57	1,500.00	1,500.00
73926	Charges from - Visitor Permits	157.00	0.00	0.00
73930	Charges from - Police - Labor	5,611.32	0.00	0.00
73935	Charges from - IT Projects	112.00	0.00	0.00
73940	Charges from - Food Services	7,493.95	2,000.00	2,000.00
73949	Charges from - Departments - Misc	16,595.07	1,500.00	1,500.00
73978	Charges from - PDC Projects	-640.00	0.00	0.00
73991	Charges from - Advertising	5,804.21	0.00	0.00
	<i>Subtotal</i>	303,860.14	325,487.36	316,104.36
Travel				
74101	In-State - Employee Travel	166.63	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	520.00	0.00	0.00
74130	In-State - Non-Employee Travel	805.75	5,000.00	5,000.00
74132	In-State - Non-Employee Student	2,872.06	0.00	0.00
74201	Out-State - Employee Travel	3,838.51	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	5,659.00	0.00	0.00
74230	Out-State - Non-Employee Travel	542.42	0.00	0.00
74232	Out-State - Non-Employee Student	16,809.97	0.00	0.00
74251	Out-State - Participant	46.00	0.00	0.00
	<i>Subtotal</i>	31,260.34	10,000.00	10,000.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	7,319.50	0.00	0.00
77915	Participant Support - Group Activity	500.00	0.00	0.00
77949	Participant Support - Miscellaneous	1,783.00	0.00	0.00
	<i>Subtotal</i>	9,602.50	0.00	0.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	13,300.00	13,300.00
78107	Cap Equip-Maintenance>\$2000<\$5000	3,443.60	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	2,086.39	0.00	0.00
	<i>Subtotal</i>	5,529.99	13,300.00	13,300.00
ORGN Total		418,712.22	386,764.19	377,817.95

Counseling & Testing Center

310105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,511.81	911.81
	61111 Wages - Regular	403,886.00	459,936.00	471,540.00
	61118 Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61123 Wages - Part-time	40,790.46	0.00	0.00
	61140 Wages - Graduate Assistant	9,600.00	5,139.00	5,139.00
	61150 Wages - Occasional	1,500.00	0.00	0.00
	61501 Wages - Student Institutional	337.13	441.00	1,438.00
	62115 Employer - MQFE	5,977.27	6,106.28	6,177.12
	62120 Employer - FICA	25,558.00	26,109.61	26,412.49
	62122 Employer - Retirement KERS	5,276.86	13,200.12	16,596.88
	62123 Employer - Retirement KTRS	29,301.04	30,261.25	44,049.61
	62125 Employer - Retirement KTRS OPT	8,372.49	0.00	0.00
	62126 Employer - Retirement OPT	14,348.10	24,902.04	13,545.48
	62223 Employer - Health Insurance	30,047.14	40,656.00	46,464.00
	62224 Employer - Life Insurance	219.39	486.00	486.00
	62226 Employer - Dental Insurance	1,004.84	0.00	0.00
	62227 Employer - Disability Insurance	807.58	919.88	943.09
	62232 Employer - Worker's Compensation	1,460.95	1,489.65	1,529.97
	62240 Employer - Medical Waiver	3,600.00	5,808.00	2,904.00
	<i>Subtotal</i>	582,587.25	619,966.64	638,137.45
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	500.00
	71051 Materials - Contingency	0.00	1,000.00	1,000.00
	71102 Supplies - Office	1,331.26	4,000.00	4,000.00
	71119 Supplies - Procurement Card	1,065.44	0.00	0.00
	71120 Supplies - Food Products	107.12	0.00	0.00
	71121 Supplies - Departmental Books	1,803.64	1,000.00	1,000.00
	71205 Telephone - Wireless Equipment	669.88	0.00	0.00
	71310 Postage & Freight - Postage	127.67	450.00	450.00
	71320 Postage & Freight - Freight	6.11	0.00	0.00
	71401 Insurance - Other Non-Employee	1,416.25	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	1,616.90	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,058.96	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	689.95	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	1,148.51	0.00	0.00
	71549 Equip - Other (< \$2000)	53.20	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,578.66	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	3,428.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	581.67	2,000.00	2,000.00
	72105 Maintenance - Computer Software	996.10	0.00	0.00
	72209 Non-Employee Services - Medical	6,000.00	6,000.00	6,000.00

72214	Non-Employee Services - Prof Contracts	7,380.60	4,000.00	4,000.00
72249	Non-Employee Services - Not Classified	154.79	0.00	0.00
72449	Bank Service Charge - Other	65.76	0.00	0.00
73502	Misc - Advertising	94.88	0.00	0.00
73504	Misc - Examination Administration	0.00	1,200.00	1,200.00
73508	Misc - Promotion Expenses & Prizes	5,323.32	2,000.00	2,000.00
73509	Misc - Book Binding Expense	591.86	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73514	Misc - Accreditation Fees	1,000.00	0.00	0.00
73515	Misc - Licensing Fees	90.00	0.00	0.00
73516	Misc - Uniforms & Badges	120.00	0.00	0.00
73523	Misc - Background Check - Employee	77.84	0.00	0.00
73801	Credit to - Fac Mgt - Labor	90.86	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	35.82	0.00	0.00
73849	Credit to - Departments - Misc	-5,747.00	0.00	0.00
73910	Charges from - Local Phone	3,120.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	484.38	705.00	705.00
73916	Charges from - Cabling Services	225.13	0.00	0.00
73920	Charges from - Printing Services	220.14	2,000.00	2,000.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73926	Charges from - Visitor Permits	30.00	0.00	0.00
73935	Charges from - IT Projects	1,612.00	2,000.00	2,000.00
73940	Charges from - Food Services	739.10	0.00	0.00
73949	Charges from - Departments - Misc	3,112.86	0.00	0.00
	<i>Subtotal</i>	43,880.40	40,355.00	37,855.00
Travel				
74101	In-State - Employee Travel	1,630.67	4,350.00	4,350.00
74110	In-State - Employee Registration Fee	2,295.00	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	100.94	0.00	0.00
74201	Out-State - Employee Travel	21,023.11	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	4,497.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	1,443.80	0.00	0.00
74235	Out-State - Non-Employee Prospective	28.00	0.00	0.00
74301	International - Employee Travel	936.00	0.00	0.00
	<i>Subtotal</i>	31,954.52	15,350.00	15,350.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	5,659.28	2,000.00	2,000.00
	<i>Subtotal</i>	5,659.28	2,000.00	2,000.00
ORGN Total		664,081.45	677,671.64	693,342.45

University Centers

310107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160401	Student Centers - General			
	Personnel			
	61111 Wages - Regular	295,871.38	323,018.70	332,064.70
	61118 Wages - Fac & Staff Supplemental	4,093.35	0.00	0.00
	61123 Wages - Part-time	14,053.45	57,448.00	57,448.00
	61130 Wages - Over-time	19.16	0.00	0.00
	61140 Wages - Graduate Assistant	37,670.00	0.00	0.00
	61150 Wages - Occasional	34,265.75	0.00	0.00
	61180 Wages - Cell Plan Allowance	641.38	0.00	0.00
	61501 Wages - Student Institutional	91,244.38	106,673.06	96,673.06
	61502 Wages - Student Work Study	34,104.33	0.00	0.00
	62115 Employer - MQFE	4,745.56	5,075.88	5,125.90
	62120 Employer - FICA	20,291.48	21,703.76	21,917.62
	62122 Employer - Retirement KERS	14,430.06	24,041.76	26,259.41
	62123 Employer - Retirement KTRS	23,714.05	23,184.04	26,405.38
	62125 Employer - Retirement KTRS OPT	1,944.43	0.00	0.00
	62126 Employer - Retirement OPT	3,332.26	5,289.65	5,395.94
	62127 Employer - Retiree TRP	3,910.63	0.00	0.00
	62223 Employer - Health Insurance	35,005.38	43,269.60	44,140.80
	62224 Employer - Life Insurance	202.63	456.30	464.40
	62226 Employer - Dental Insurance	1,056.18	0.00	0.00
	62227 Employer - Disability Insurance	557.21	646.04	664.14
	62232 Employer - Worker's Compensation	1,612.41	1,558.84	1,555.79
	62240 Employer - Medical Waiver	849.72	2,904.00	2,904.00
	62305 Employer - Faculty Staff Scholarship	7,488.00	10,000.00	10,000.00
	<i>Subtotal</i>	631,103.18	625,269.63	631,019.14
	Operating			
	71050 General & Administrative (Budget)	0.00	9,946.08	13,374.48
	71051 Materials - Contingency	0.00	26,962.86	19,962.86
	71102 Supplies - Office	2,988.48	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	48,756.65	0.00	0.00
	71120 Supplies - Food Products	563.74	1,200.00	1,200.00
	71310 Postage & Freight - Postage	109.38	825.00	825.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71402 Insurance - Property Damage	362.50	11,300.00	11,300.00
	71502 Equip - Office Equipment (< \$2000)	0.00	2,660.00	2,660.00
	71503 Equip - Office Furniture (< \$2000)	0.00	1,800.00	1,800.00
	71505 Equip - Classroom (< \$2000)	3,354.01	0.00	0.00
	71602 Printing - Bookstore	0.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	124.02	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	2,000.00	2,000.00

71801	Subscriptions & Dues - Dues	268.75	600.00	600.00
71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
71930	COGS - Prepared Food	0.00	200.00	200.00
72101	Maintenance - Copy Machine	0.00	300.00	300.00
72108	Maintenance - Equipment	0.00	6,000.00	6,000.00
72149	Maintenance - Repair Non-Classified	2,750.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	48.30	2,000.00	2,000.00
73513	Misc - Background Check - Student	633.62	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	2,000.00	2,000.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73549	Misc - Other	5,179.18	1,788.00	1,788.00
73849	Credit to - Departments - Misc	-12,876.76	0.00	0.00
73878	Credit to - PDC Projects	-980.04	0.00	0.00
73890	Credit to - Participant Cost	-1,350.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	500.47	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	26.00	0.00	0.00
73910	Charges from - Local Phone	3,924.00	3,540.00	3,540.00
73911	Charges from - Long Distance Phone	269.62	500.00	500.00
73912	Charges from - Telephone Equipment	12.00	0.00	0.00
73920	Charges from - Printing Services	425.92	3,050.00	3,050.00
73923	Charges from - Office Supplies	120.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73930	Charges from - Police - Labor	1,153.99	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	5,253.58	0.00	0.00
73949	Charges from - Departments - Misc	100.00	0.00	0.00
73978	Charges from - PDC Projects	29,629.57	0.00	0.00
73991	Charges from - Advertising	600.60	0.00	0.00
	<i>Subtotal</i>	92,337.80	81,911.94	78,340.34
	Travel			
74101	In-State - Employee Travel	109.68	3,600.00	3,600.00
74110	In-State - Employee Registration Fee	50.00	810.00	810.00
74201	Out-State - Employee Travel	17,192.78	0.00	0.00
74210	Out-State - Employee Registration Fee	2,785.00	0.00	0.00
	<i>Subtotal</i>	20,137.46	4,410.00	4,410.00
	Grants/Loans/Benefits			
77915	Participant Support - Group Activity	11,254.50	0.00	0.00
	<i>Subtotal</i>	11,254.50	0.00	0.00
	Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	3,924.44	9,000.00	9,000.00
78103	Cap Equip-Office Furn >\$2000<\$5000	0.00	3,882.00	3,882.00
78111	Cap Equip-Computers >\$2000<\$5000	2,061.28	0.00	0.00
	<i>Subtotal</i>	5,985.72	12,882.00	12,882.00
ORGN Total		760,818.66	724,473.57	726,651.48

Undistributed Centers

310108

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160401	Student Centers - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,040.44	140.44
	61111 Wages - Regular	151,884.14	175,129.50	181,915.50
	61123 Wages - Part-time	0.00	12,000.00	12,000.00
	61130 Wages - Over-time	14,380.18	0.00	0.00
	62115 Employer - MQFE	2,223.09	2,574.25	2,601.91
	62120 Employer - FICA	9,505.51	11,007.18	11,125.40
	62122 Employer - Retirement KERS	28,367.65	34,710.67	42,950.25
	62223 Employer - Health Insurance	36,447.93	46,464.00	46,464.00
	62224 Employer - Life Insurance	195.40	432.00	432.00
	62226 Employer - Dental Insurance	1,031.16	0.00	0.00
	62227 Employer - Disability Insurance	298.34	350.25	363.84
	62232 Employer - Worker's Compensation	532.06	598.82	620.53
	62305 Employer - Faculty Staff Scholarship	3,780.00	0.00	0.00
	62306 Employer - Uniforms	0.00	1,200.00	1,200.00
	62309 Employer - Dependent Child Scholarship	5,670.00	0.00	0.00
	62319 Employer - Dependent Child Schol - Summer	210.00	0.00	0.00
	<i>Subtotal</i>	254,525.46	288,507.11	299,813.87
	Operating			
	71050 General & Administrative (Budget)	0.00	5,720.86	5,720.86
	71103 Supplies - Janitorial & Maintenance	9,131.39	8,000.00	8,000.00
	71119 Supplies - Procurement Card	131.33	0.00	0.00
	71210 Utilities - Electric - BGMU	203,496.73	261,160.00	243,160.00
	71220 Utilities - Water & Sewage - BGMU	12,713.26	19,100.00	19,100.00
	71222 Utilities - Garbage Collection	0.00	4,600.00	4,600.00
	71230 Utilities - Coal & Coke	1,392.64	40,000.00	40,000.00
	71232 Utilities - Natural Gas	31,397.01	23,800.00	23,800.00
	71402 Insurance - Property Damage	4,958.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	989.25	0.00	0.00
	72106 Maintenance - Building	0.00	4,908.00	4,908.00
	72214 Non-Employee Services - Prof Contracts	0.00	10,000.00	10,000.00
	72215 Non-Employee Services - Trustee Fees	0.00	2,100.00	2,100.00
	72249 Non-Employee Services - Not Classified	9,515.99	20,000.00	13,000.00
	73801 Credit to - Fac Mgt - Labor	-6,924.74	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	11,046.53	18,200.00	18,200.00
	73902 Charges from - Fac Mgt - Supplies	24,810.83	50,000.00	14,000.00
	73911 Charges from - Long Distance Phone	1.25	0.00	0.00
	73947 Charge to - E&G Chargeback	25,100.00	25,100.00	25,100.00
	<i>Subtotal</i>	327,759.47	492,688.86	431,688.86

Capital

78107	Cap Equip-Maintenance>\$2000<\$5000	2,785.67	0.00	0.00
78157	Cap Equip-Maintenance (>\$5000)	6,708.84	0.00	0.00
	<i>Subtotal</i>	9,494.51	0.00	0.00
ORGN Total		591,779.44	781,195.97	731,502.73

**Testing Center
310110**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	0.00	0.00	2,779.00
	61140 Wages - Graduate Assistant	0.00	2,174.00	2,174.00
	62115 Employer - MQFE	0.00	0.00	40.30
	62120 Employer - FICA	0.00	0.00	172.30
	62232 Employer - Worker's Compensation	0.00	6.96	15.85
	<i>Subtotal</i>	0.00	2,180.96	5,181.45
	Operating			
	71051 Materials - Contingency	0.00	10,000.00	10,000.00
	71102 Supplies - Office	424.92	0.00	0.00
	71121 Supplies - Departmental Books	16,819.50	9,000.00	9,000.00
	71310 Postage & Freight - Postage	40.85	0.00	0.00
	71320 Postage & Freight - Freight	66.23	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	246.39	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,585.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	40.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	40.00	0.00	0.00
	73504 Misc - Examination Administration	0.00	2,000.00	2,000.00
	73849 Credit to - Departments - Misc	-13.00	0.00	0.00
	73920 Charges from - Printing Services	964.44	0.00	0.00
	73926 Charges from - Visitor Permits	10.00	0.00	0.00
	<i>Subtotal</i>	21,224.33	21,000.00	21,000.00
	Travel			
	74101 In-State - Employee Travel	840.32	0.00	0.00
	74201 Out-State - Employee Travel	848.59	1,500.00	1,500.00
	<i>Subtotal</i>	1,688.91	1,500.00	1,500.00
ORGN Total		22,913.24	24,680.96	27,681.45

Greek Activities

310111

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61150 Wages - Occasional	0.00	1,000.00	1,000.00
	62115 Employer - MQFE	0.00	14.50	14.50
	62120 Employer - FICA	0.00	62.00	62.00
	62232 Employer - Worker's Compensation	0.00	3.20	3.20
	<i>Subtotal</i>	0.00	1,079.70	1,079.70
	Operating			
	71050 General & Administrative (Budget)	0.00	4,920.30	920.30
	71102 Supplies - Office	197.07	7,000.00	6,000.00
	71119 Supplies - Procurement Card	354.99	0.00	0.00
	71120 Supplies - Food Products	2,894.88	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,331.56	3,000.00	3,000.00
	71310 Postage & Freight - Postage	20.18	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	131.96	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	200.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	60.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	72.00	0.00	0.00
	73502 Misc - Advertising	1,169.84	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	6,200.64	0.00	0.00
	73516 Misc - Uniforms & Badges	649.74	0.00	0.00
	73549 Misc - Other	1,917.57	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	927.98	3,000.00	3,000.00
	73902 Charges from - Fac Mgt - Supplies	0.00	1,000.00	1,000.00
	73920 Charges from - Printing Services	879.31	5,000.00	5,000.00
	73926 Charges from - Visitor Permits	69.00	0.00	0.00
	73930 Charges from - Police - Labor	2,857.66	0.00	0.00
	73940 Charges from - Food Services	3,982.20	3,000.00	3,000.00
	73949 Charges from - Departments - Misc	850.10	0.00	0.00
	73991 Charges from - Advertising	1,225.60	0.00	0.00
	<i>Subtotal</i>	27,992.28	26,920.30	21,920.30
	Travel			
	74201 Out-State - Employee Travel	787.26	2,000.00	2,000.00
	74232 Out-State - Non-Employee Student	4,250.82	0.00	0.00
	74251 Out-State - Participant	3,845.50	0.00	0.00
	<i>Subtotal</i>	8,883.58	2,000.00	2,000.00
ORGN Total		36,875.86	30,000.00	25,000.00

Judicial Affairs

310112

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	78,424.00	79,584.00	81,192.00
	62115 Employer - MQFE	883.41	906.96	997.38
	62120 Employer - FICA	3,777.28	3,878.03	4,264.66
	62122 Employer - Retirement KERS	4,538.54	5,406.10	6,570.19
	62123 Employer - Retirement KTRS	7,242.45	7,417.27	7,748.45
	62223 Employer - Health Insurance	10,662.18	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.54	0.00	0.00
	62227 Employer - Disability Insurance	156.83	159.17	162.39
	62232 Employer - Worker's Compensation	250.99	254.67	259.81
	<i>Subtotal</i>	106,296.82	109,330.20	112,918.88
	Operating			
	71051 Materials - Contingency	0.00	7,275.00	7,275.00
	71102 Supplies - Office	1,238.24	0.00	0.00
	71119 Supplies - Procurement Card	635.03	0.00	0.00
	71310 Postage & Freight - Postage	440.05	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	64.14	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	84.03	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,125.70	0.00	0.00
	71801 Subscriptions & Dues - Dues	82.50	0.00	0.00
	71810 Subscriptions & Dues - Subscription	267.00	0.00	0.00
	73849 Credit to - Departments - Misc	-2,500.00	0.00	0.00
	73910 Charges from - Local Phone	648.00	0.00	0.00
	73911 Charges from - Long Distance Phone	135.99	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	1,270.45	0.00	0.00
	73923 Charges from - Office Supplies	60.00	0.00	0.00
	<i>Subtotal</i>	4,623.13	7,275.00	7,275.00
	Travel			
	74101 In-State - Employee Travel	209.00	0.00	0.00
	74201 Out-State - Employee Travel	940.86	0.00	0.00
	74210 Out-State - Employee Registration Fee	892.00	0.00	0.00
	<i>Subtotal</i>	2,041.86	0.00	0.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	1,252.00	0.00	0.00
	<i>Subtotal</i>	1,252.00	0.00	0.00
ORGN Total		114,213.81	116,605.20	120,193.88

University Center - DUC Renovation Debt

310114

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160401	Student Centers - General			
	Debt Service			
	78601 Debt Service - Contingency	0.00	2,588,000.00	2,511,000.00
	<i>Subtotal</i>	0.00	2,588,000.00	2,511,000.00
ORGN Total		0.00	2,588,000.00	2,511,000.00

Career Services Center

310115

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	33,006.00	3,680.44
	61111 Wages - Regular	382,761.00	358,012.00	393,844.20
	61122 Wages - Stipends	3,250.00	0.00	0.00
	61123 Wages - Part-time	8,022.00	4,536.00	4,536.00
	61140 Wages - Graduate Assistant	21,634.00	0.00	0.00
	61141 Wages - Graduate Assistant MAP	11,100.00	0.00	0.00
	61501 Wages - Student Institutional	16,816.41	31,244.00	31,244.00
	61502 Wages - Student Work Study	11,349.93	0.00	0.00
	62115 Employer - MQFE	5,303.95	4,869.56	5,313.44
	62120 Employer - FICA	22,678.92	20,821.58	22,719.54
	62122 Employer - Retirement KERS	14,145.98	16,839.08	20,464.20
	62123 Employer - Retirement KTRS	36,609.57	33,197.41	38,385.68
	62125 Employer - Retirement KTRS OPT	2,111.05	0.00	0.00
	62126 Employer - Retirement OPT	3,617.69	5,807.82	5,924.07
	62127 Employer - Retiree TRP	1,012.38	0.00	0.00
	62223 Employer - Health Insurance	50,533.39	58,080.00	54,014.40
	62224 Employer - Life Insurance	273.72	540.00	502.20
	62226 Employer - Dental Insurance	1,289.80	0.00	0.00
	62227 Employer - Disability Insurance	765.69	716.03	787.69
	62232 Employer - Worker's Compensation	1,456.36	1,260.14	1,374.80
	<i>Subtotal</i>	594,731.84	568,929.62	582,790.66
	Operating			
	71050 General & Administrative (Budget)	0.00	1,946.00	1,946.00
	71051 Materials - Contingency	0.00	1,300.00	1,300.00
	71102 Supplies - Office	1,111.91	1,500.00	1,500.00
	71109 Supplies - Classroom	6,284.92	2,000.00	2,000.00
	71112 Supplies - Data Processing	172.02	500.00	500.00
	71119 Supplies - Procurement Card	36.27	0.00	0.00
	71120 Supplies - Food Products	22.32	200.00	200.00
	71121 Supplies - Departmental Books	75.00	200.00	200.00
	71149 Supplies - Other Miscellaneous	448.77	0.00	0.00
	71222 Utilities - Garbage Collection	65.00	0.00	0.00
	71310 Postage & Freight - Postage	24.61	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	6,105.99	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	80.00	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	853.70	0.00	0.00
	71505 Equip - Classroom (< \$2000)	7,549.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,896.96	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	838.23	0.00	0.00
	71801 Subscriptions & Dues - Dues	957.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	70.00	150.00	150.00

72101	Maintenance - Copy Machine	0.00	1,500.00	1,500.00
72105	Maintenance - Computer Software	1,643.21	0.00	0.00
73502	Misc - Advertising	994.74	2,500.00	2,500.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73515	Misc - Licensing Fees	9,613.95	0.00	0.00
73549	Misc - Other	96.80	0.00	0.00
73901	Charges from - Fac Mgt - Labor	46.81	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	32.00	0.00	0.00
73910	Charges from - Local Phone	3,888.00	4,500.00	4,500.00
73911	Charges from - Long Distance Phone	394.47	1,191.00	1,191.00
73916	Charges from - Cabling Services	-4.20	0.00	0.00
73920	Charges from - Printing Services	684.55	3,064.00	3,064.00
73923	Charges from - Office Supplies	240.00	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73978	Charges from - PDC Projects	-1,524.34	0.00	0.00
	<i>Subtotal</i>	43,165.39	28,551.00	28,551.00
Travel				
74101	In-State - Employee Travel	4,535.48	3,500.00	3,500.00
74110	In-State - Employee Registration Fee	1,238.00	1,000.00	1,000.00
	<i>Subtotal</i>	5,773.48	4,500.00	4,500.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	4,000.00	4,000.00
78111	Cap Equip-Computers >\$2000<\$5000	85.40	0.00	0.00
	<i>Subtotal</i>	85.40	4,000.00	4,000.00
ORGN Total		643,756.11	605,980.62	619,841.66

Student Leadership

310116

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160401	Student Centers - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	100.00	0.00	0.00
	61122 Wages - Stipends	1,200.00	1,600.00	1,600.00
	61150 Wages - Occasional	100.00	700.00	700.00
	61501 Wages - Student Institutional	0.00	1,000.00	1,000.00
	62115 Employer - MQFE	21.51	33.35	33.35
	62120 Employer - FICA	92.01	142.60	142.60
	62122 Employer - Retirement KERS	16.98	0.00	0.00
	62123 Employer - Retirement KTRS	134.75	224.00	224.00
	62125 Employer - Retirement KTRS OPT	22.95	0.00	0.00
	62126 Employer - Retirement OPT	39.33	0.00	0.00
	62227 Employer - Disability Insurance	2.40	3.20	3.20
	62232 Employer - Worker's Compensation	5.12	10.56	10.56
	<i>Subtotal</i>	1,735.05	3,713.71	3,713.71
	Operating			
	71050 General & Administrative (Budget)	0.00	8,116.75	8,116.75
	71102 Supplies - Office	372.15	12,000.00	7,000.00
	71109 Supplies - Classroom	8,530.24	1,000.00	1,000.00
	71119 Supplies - Procurement Card	3,135.96	0.00	0.00
	71120 Supplies - Food Products	9,811.77	7,000.00	7,000.00
	71121 Supplies - Departmental Books	0.00	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	2,440.01	0.00	0.00
	71310 Postage & Freight - Postage	373.32	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	844.11	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	2,500.00	0.00	0.00
	73502 Misc - Advertising	308.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	10,448.40	5,000.00	5,000.00
	73549 Misc - Other	2,068.19	0.00	0.00
	73849 Credit to - Departments - Misc	-12,384.00	0.00	0.00
	73905 Charges from - Event Planning-Salary	32.63	0.00	0.00
	73906 Charges from - Event Planning-Fringe	9.13	0.00	0.00
	73920 Charges from - Printing Services	128.00	2,000.00	2,000.00
	73926 Charges from - Visitor Permits	5.00	0.00	0.00
	73940 Charges from - Food Services	2,768.85	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	1,258.47	0.00	0.00
	73991 Charges from - Advertising	475.16	0.00	0.00
	<i>Subtotal</i>	33,125.39	39,616.75	34,616.75

Travel

74101	In-State - Employee Travel	2,785.10	2,000.00	2,000.00
74120	In-State - Supervision	810.00	0.00	0.00
74130	In-State - Non-Employee Travel	32.89	0.00	0.00
74132	In-State - Non-Employee Student	240.78	4,000.00	4,000.00
74201	Out-State - Employee Travel	2,371.53	0.00	0.00
74232	Out-State - Non-Employee Student	5,042.07	0.00	0.00
	<i>Subtotal</i>	11,282.37	6,000.00	6,000.00

Grants/Loans/Benefits

77913	Participant Support - Room & Board	2,740.00	0.00	0.00
77915	Participant Support - Group Activity	4,237.00	0.00	0.00
77916	Participant Support - Travel	474.78	0.00	0.00
	<i>Subtotal</i>	7,451.78	0.00	0.00

ORGN Total		53,594.59	49,330.46	44,330.46
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Camp Big Red

310201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	0.00	5,400.00	5,400.00
	61501 Wages - Student Institutional	0.00	20,200.00	20,200.00
	62100 Fringe Benefits	0.00	2,500.00	2,500.00
	62115 Employer - MQFE	0.00	78.30	78.30
	62120 Employer - FICA	0.00	334.80	334.80
	62232 Employer - Worker's Compensation	0.00	81.92	81.92
	<i>Subtotal</i>	0.00	28,595.02	28,595.02
	Operating			
	71102 Supplies - Office	39.27	0.00	0.00
	71107 Supplies - Athletics & Recreational	1,329.50	2,204.98	2,204.98
	71109 Supplies - Classroom	8.14	0.00	0.00
	71111 Supplies - Photo	0.00	200.00	200.00
	71115 Supplies - Building Materials	18.97	0.00	0.00
	71119 Supplies - Procurement Card	2,687.87	0.00	0.00
	71120 Supplies - Food Products	2,278.46	5,600.00	5,600.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	17.81	100.00	100.00
	71501 Equip - Software (< \$5,000)	19,904.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	900.00	900.00
	73502 Misc - Advertising	84.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	107.88	100.00	100.00
	73516 Misc - Uniforms & Badges	1,654.80	3,700.00	3,700.00
	73549 Misc - Other	239.38	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
	73920 Charges from - Printing Services	1,133.00	200.00	200.00
	73940 Charges from - Food Services	10,172.60	10,500.00	10,500.00
	73949 Charges from - Departments - Misc	1,237.00	0.00	0.00
	<i>Subtotal</i>	40,912.68	25,204.98	25,204.98
	Travel			
	74101 In-State - Employee Travel	434.75	0.00	0.00
	74130 In-State - Non-Employee Travel	1,041.50	1,700.00	1,700.00
	74151 In-State - Participant	509.00	0.00	0.00
	74201 Out-State - Employee Travel	1,096.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	448.00	0.00	0.00
	<i>Subtotal</i>	3,529.25	1,700.00	1,700.00
	Capital			
	78108 Cap Equip-Athletic >\$2000<\$5000	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	0.00	2,500.00	2,500.00
ORGN Total		44,441.93	58,000.00	58,000.00

Intramural Sports Complex

310202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61501 Wages - Student Institutional	126.88	0.00	0.00
	62232 Employer - Worker's Compensation	0.40	0.00	0.00
	<i>Subtotal</i>	127.28	0.00	0.00
	Operating			
	71102 Supplies - Office	0.00	1,100.00	1,100.00
	71104 Supplies - Medical	0.00	50.00	50.00
	71107 Supplies - Athletics & Recreational	83.20	200.00	200.00
	71111 Supplies - Photo	0.00	100.00	100.00
	71115 Supplies - Building Materials	27.84	0.00	0.00
	71117 Supplies - Small Tools	137.59	0.00	0.00
	71119 Supplies - Procurement Card	34.90	0.00	0.00
	71120 Supplies - Food Products	2,432.54	1,500.00	1,500.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71122 Supplies - Grounds Maintenance	108.39	500.00	500.00
	71204 Telephone - Wireless Service	0.00	1,371.00	1,371.00
	71810 Subscriptions & Dues - Subscription	0.00	40.00	40.00
	72103 Maintenance - Vehicles	0.00	300.00	300.00
	72149 Maintenance - Repair Non-Classified	165.50	0.00	0.00
	72249 Non-Employee Services - Not Classified	1,590.65	0.00	0.00
	73515 Misc - Licensing Fees	120.00	0.00	0.00
	73516 Misc - Uniforms & Badges	1,419.55	0.00	0.00
	73549 Misc - Other	0.00	2,929.00	2,929.00
	73849 Credit to - Departments - Misc	-832.72	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	233.58	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	270.25	0.00	0.00
	73910 Charges from - Local Phone	0.00	2,300.00	2,300.00
	<i>Subtotal</i>	5,791.27	10,890.00	10,890.00
	Travel			
	74101 In-State - Employee Travel	0.00	150.00	150.00
	74130 In-State - Non-Employee Travel	115.56	0.00	0.00
	74201 Out-State - Employee Travel	1,096.00	2,475.00	1,475.00
	74210 Out-State - Employee Registration Fee	0.00	485.00	485.00
	<i>Subtotal</i>	1,211.56	3,110.00	2,110.00
ORGN Total		7,130.11	14,000.00	13,000.00

Intramural - Recreational Sports

310203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	8,171.53
	61111 Wages - Regular	272,919.38	276,853.12	272,268.00
	61118 Wages - Fac & Staff Supplemental	1,300.00	3,000.00	3,000.00
	61140 Wages - Graduate Assistant	72,085.00	80,000.00	80,000.00
	61150 Wages - Occasional	5,959.01	9,924.05	9,924.05
	61180 Wages - Cell Plan Allowance	2,380.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	273,413.67	353,348.54	353,348.54
	61502 Wages - Student Work Study	102,633.46	0.00	0.00
	62115 Employer - MQFE	5,092.01	3,797.20	3,746.27
	62120 Employer - FICA	21,773.09	16,236.27	16,018.52
	62122 Employer - Retirement KERS	5,602.28	6,650.01	8,080.29
	62123 Employer - Retirement KTRS	17,440.63	16,851.10	16,129.40
	62125 Employer - Retirement KTRS OPT	6,259.70	0.00	0.00
	62126 Employer - Retirement OPT	10,727.31	17,225.81	17,571.26
	62223 Employer - Health Insurance	32,372.91	36,978.96	34,848.00
	62224 Employer - Life Insurance	174.98	343.81	324.00
	62226 Employer - Dental Insurance	921.74	0.00	0.00
	62227 Employer - Disability Insurance	545.81	553.69	544.54
	62232 Employer - Worker's Compensation	2,358.09	2,304.41	2,289.74
	<i>Subtotal</i>	834,159.07	824,066.97	826,264.14
	Operating			
	71051 Materials - Contingency	0.00	14,078.00	14,078.00
	71102 Supplies - Office	7,521.30	6,600.00	6,600.00
	71103 Supplies - Janitorial & Maintenance	9,959.06	10,600.00	10,600.00
	71104 Supplies - Medical	4,689.32	4,000.00	4,000.00
	71107 Supplies - Athletics & Recreational	27,536.00	11,000.00	11,000.00
	71109 Supplies - Classroom	70.00	0.00	0.00
	71111 Supplies - Photo	1,736.68	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,802.92	1,000.00	3,000.00
	71119 Supplies - Procurement Card	1,635.18	0.00	0.00
	71120 Supplies - Food Products	2,026.35	2,000.00	2,000.00
	71121 Supplies - Departmental Books	98.42	0.00	0.00
	71149 Supplies - Other Miscellaneous	24.45	2,000.00	2,000.00
	71222 Utilities - Garbage Collection	52.00	0.00	0.00
	71310 Postage & Freight - Postage	577.11	1,000.00	1,000.00
	71320 Postage & Freight - Freight	166.83	0.00	0.00
	71401 Insurance - Other Non-Employee	552.78	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,052.70	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	2,119.65	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	877.00	0.00	0.00

71505	Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
71507	Equip - Maintenance (< \$2000)	169.00	1,000.00	1,000.00
71508	Equip - Athletic (< \$2000)	0.00	10,000.00	10,000.00
71549	Equip - Other (< \$2000)	1,145.00	0.00	0.00
71603	Printing - Copy Machine Usage Charge	2,857.32	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	952.00	0.00	0.00
71801	Subscriptions & Dues - Dues	1,777.00	2,000.00	2,000.00
72101	Maintenance - Copy Machine	0.00	500.00	500.00
72102	Maintenance - Computer	109.99	0.00	0.00
72103	Maintenance - Vehicles	682.53	0.00	0.00
72105	Maintenance - Computer Software	390.00	12,100.00	12,100.00
72107	Maintenance - Ground	2,200.00	0.00	0.00
72108	Maintenance - Equipment	197.12	13,300.00	13,300.00
72121	Maintenance - Traffic Sign & Signal	4,525.00	0.00	0.00
72149	Maintenance - Repair Non-Classified	785.00	4,300.00	4,300.00
72249	Non-Employee Services - Not Classified	6,541.00	10,500.00	10,500.00
72449	Bank Service Charge - Other	1,443.92	0.00	0.00
73502	Misc - Advertising	1,075.00	3,000.00	3,000.00
73508	Misc - Promotion Expenses & Prizes	10,020.65	4,000.00	4,000.00
73511	Misc - Other Telecommunications	60.32	0.00	0.00
73512	Misc - Cable, TV, Radio Program	1,453.27	0.00	0.00
73513	Misc - Background Check - Student	3,592.08	18,400.00	18,400.00
73516	Misc - Uniforms & Badges	12,685.13	16,600.00	16,600.00
73517	Misc - Certification Fees	167.00	0.00	0.00
73523	Misc - Background Check - Employee	60.24	0.00	0.00
73549	Misc - Other	7,378.30	9,200.00	9,200.00
73849	Credit to - Departments - Misc	-3,292.00	0.00	0.00
73878	Credit to - PDC Projects	-25.00	0.00	0.00
73890	Credit to - Participant Cost	-420.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	2,295.67	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	5,037.16	20,818.00	20,818.00
73910	Charges from - Local Phone	4,434.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	598.95	1,500.00	1,500.00
73912	Charges from - Telephone Equipment	496.34	0.00	0.00
73913	Charges from - Wireless Service	76.52	5,900.00	5,900.00
73915	Charges from - Wireless Equipment	0.00	1,000.00	1,000.00
73920	Charges from - Printing Services	6,379.77	4,000.00	4,000.00
73923	Charges from - Office Supplies	510.00	0.00	0.00
73926	Charges from - Visitor Permits	75.00	0.00	0.00
73940	Charges from - Food Services	3,898.90	3,000.00	3,000.00
73949	Charges from - Departments - Misc	836.02	2,600.00	2,600.00
73978	Charges from - PDC Projects	629.00	0.00	0.00
	<i>Subtotal</i>	146,294.95	202,996.00	204,996.00

Travel

74101	In-State - Employee Travel	1,081.68	1,000.00	1,000.00
74140	In-State - Team Travel	686.48	0.00	0.00
74201	Out-State - Employee Travel	8,710.73	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	450.00	3,000.00	3,000.00
74230	Out-State - Non-Employee Travel	360.00	0.00	0.00
74232	Out-State - Non-Employee Student	180.00	0.00	0.00

74233	Out-State - Non-Employee Game Official	450.00	0.00	0.00
74240	Out-State - Team Travel	2,715.59	0.00	0.00
74251	Out-State - Participant	129.99	0.00	0.00
	<i>Subtotal</i>	14,764.47	12,000.00	12,000.00
Grants/Loans/Benefits				
77318	Inst Sch - Fellowship International Grad	28,288.00	0.00	0.00
	<i>Subtotal</i>	28,288.00	0.00	0.00
Capital				
78107	Cap Equip-Maintenance>\$2000<\$5000	4,161.60	3,600.00	3,600.00
78111	Cap Equip-Computers >\$2000<\$5000	11,803.72	18,034.00	18,034.00
78303	Cap Asset-Land - Improvements	7,119.20	0.00	0.00
	<i>Subtotal</i>	23,084.52	21,634.00	21,634.00
ORGN Total		1,046,591.01	1,060,696.97	1,064,894.14

Pro-Shop/Outdoor Rental

310204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	2,022.77	0.00	0.00
	61150 Wages - Occasional	2,991.44	0.00	0.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	61501 Wages - Student Institutional	1,501.50	5,000.00	5,000.00
	62115 Employer - MQFE	98.21	0.00	0.00
	62120 Employer - FICA	294.52	0.00	0.00
	62232 Employer - Worker's Compensation	21.73	16.00	16.00
	<i>Subtotal</i>	7,000.17	5,016.00	5,016.00
	Operating			
	71102 Supplies - Office	0.00	5,500.00	5,500.00
	71103 Supplies - Janitorial & Maintenance	33.08	0.00	0.00
	71107 Supplies - Athletics & Recreational	29,064.23	3,009.00	3,009.00
	71114 Supplies - Motor Vehicle	109.45	0.00	0.00
	71115 Supplies - Building Materials	10.30	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,939.50	0.00	0.00
	71117 Supplies - Small Tools	224.95	0.00	0.00
	71119 Supplies - Procurement Card	387.81	0.00	0.00
	71120 Supplies - Food Products	940.24	0.00	0.00
	71121 Supplies - Departmental Books	0.00	300.00	300.00
	71122 Supplies - Grounds Maintenance	24.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	4,500.00	4,500.00
	71310 Postage & Freight - Postage	87.01	0.00	0.00
	71320 Postage & Freight - Freight	47.07	150.00	150.00
	71549 Equip - Other (< \$2000)	256.00	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	71810 Subscriptions & Dues - Subscription	0.00	150.00	150.00
	71929 COGS - Other Freight	46.77	0.00	0.00
	72103 Maintenance - Vehicles	19.99	0.00	0.00
	72105 Maintenance - Computer Software	118.14	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	532.83	750.00	750.00
	73516 Misc - Uniforms & Badges	547.91	0.00	0.00
	73533 Misc - External Admin. Fees	2,320.00	0.00	0.00
	73849 Credit to - Departments - Misc	-10,505.28	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73920 Charges from - Printing Services	486.67	0.00	0.00
	73926 Charges from - Visitor Permits	50.00	0.00	0.00
	73949 Charges from - Departments - Misc	-2,625.00	250.00	250.00
	73978 Charges from - PDC Projects	3,534.28	0.00	0.00
	<i>Subtotal</i>	28,650.35	21,509.00	21,509.00

Travel

74135	In-State - Non-Employee Prospective	53.90	0.00	0.00
74201	Out-State - Employee Travel	4,950.48	975.00	975.00
74210	Out-State - Employee Registration Fee	55.00	0.00	0.00
74230	Out-State - Non-Employee Travel	0.00	2,500.00	2,500.00
74232	Out-State - Non-Employee Student	1,197.09	0.00	0.00
74402	Study Abroad - Group Transportation	0.00	0.00	14,000.00
	<i>Subtotal</i>	6,256.47	3,475.00	17,475.00
ORGN Total		41,906.99	30,000.00	44,000.00

Health & Fitness Lab

310205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	5,820.40	6,720.40
	61111 Wages - Regular	143,476.75	144,696.00	147,600.00
	61118 Wages - Fac & Staff Supplemental	259.26	0.00	0.00
	61123 Wages - Part-time	7,643.08	16,128.00	16,128.00
	61150 Wages - Occasional	3,967.81	0.00	0.00
	61180 Wages - Cell Plan Allowance	770.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	18,990.14	16,530.00	16,530.00
	61502 Wages - Student Work Study	3,825.71	0.00	0.00
	62115 Employer - MQFE	2,164.44	2,115.22	1,971.38
	62120 Employer - FICA	9,254.68	9,044.39	8,429.32
	62122 Employer - Retirement KERS	4,851.78	5,772.38	7,015.00
	62123 Employer - Retirement KTRS	7,757.85	7,390.05	7,718.83
	62125 Employer - Retirement KTRS OPT	3,055.21	0.00	0.00
	62126 Employer - Retirement OPT	5,235.68	8,782.31	8,958.36
	62223 Employer - Health Insurance	20,251.59	23,232.00	23,232.00
	62224 Employer - Life Insurance	108.73	216.00	216.00
	62226 Employer - Dental Insurance	573.38	0.00	0.00
	62227 Employer - Disability Insurance	281.99	289.39	295.20
	62232 Employer - Worker's Compensation	573.17	567.53	576.83
	<i>Subtotal</i>	233,241.25	240,583.67	245,391.32
	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	3,960.44	1,500.00	1,500.00
	71103 Supplies - Janitorial & Maintenance	237.17	0.00	0.00
	71107 Supplies - Athletics & Recreational	191.40	0.00	0.00
	71121 Supplies - Departmental Books	75.00	0.00	0.00
	71124 Supplies - Electr Fibers/Components	-60.93	0.00	0.00
	71149 Supplies - Other Miscellaneous	10.98	0.00	0.00
	71310 Postage & Freight - Postage	11.99	25.00	25.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71501 Equip - Software (< \$5,000)	972.37	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,087.01	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	100.00	100.00
	71508 Equip - Athletic (< \$2000)	2,071.33	0.00	0.00
	71549 Equip - Other (< \$2000)	90.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	257.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	73.38	0.00	0.00
	73502 Misc - Advertising	81.97	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	480.59	0.00	0.00

73513	Misc - Background Check - Student	146.22	0.00	0.00
73516	Misc - Uniforms & Badges	33.00	0.00	0.00
73523	Misc - Background Check - Employee	399.92	0.00	0.00
73820	Credit to - Printing Services	21.00	0.00	0.00
73849	Credit to - Departments - Misc	-1,889.80	0.00	0.00
73910	Charges from - Local Phone	1,872.00	2,544.00	2,544.00
73911	Charges from - Long Distance Phone	340.74	400.00	400.00
73913	Charges from - Wireless Service	20.49	0.00	0.00
73920	Charges from - Printing Services	651.61	500.00	500.00
73923	Charges from - Office Supplies	420.00	0.00	0.00
73940	Charges from - Food Services	27.00	0.00	0.00
73949	Charges from - Departments - Misc	0.00	500.00	500.00
73978	Charges from - PDC Projects	-39.74	0.00	0.00
	<i>Subtotal</i>	12,542.14	9,769.00	9,769.00
Travel				
74101	In-State - Employee Travel	63.13	0.00	0.00
74135	In-State - Non-Employee Prospective	207.61	0.00	0.00
74201	Out-State - Employee Travel	3,416.07	559.00	559.00
74210	Out-State - Employee Registration Fee	714.00	0.00	0.00
	<i>Subtotal</i>	4,400.81	559.00	559.00
ORGN Total		250,184.20	250,911.67	255,719.32

Preston Center Special Events

310207

<u>Fund</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,912.50	3,000.00	3,000.00
	61122 Wages - Stipends	287.50	0.00	0.00
	61150 Wages - Occasional	2,612.50	250.00	250.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	61501 Wages - Student Institutional	3,699.78	1,250.00	2,250.00
	61502 Wages - Student Work Study	120.00	0.00	0.00
	62115 Employer - MQFE	70.17	3.63	3.63
	62120 Employer - FICA	300.14	15.50	15.50
	62123 Employer - Retirement KTRS	241.67	0.00	0.00
	62125 Employer - Retirement KTRS OPT	14.03	0.00	0.00
	62126 Employer - Retirement OPT	24.04	0.00	0.00
	62227 Employer - Disability Insurance	0.30	0.00	0.00
	62232 Employer - Worker's Compensation	27.19	4.80	8.00
	<i>Subtotal</i>	9,379.82	4,523.93	5,527.13
	Operating			
	71102 Supplies - Office	45.98	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	640.96	0.00	0.00
	71105 Supplies - Chemical & Lab	35.00	0.00	0.00
	71106 Supplies - Household	0.00	1,576.07	1,572.87
	71107 Supplies - Athletics & Recreational	675.43	0.00	0.00
	71115 Supplies - Building Materials	14.57	0.00	0.00
	71119 Supplies - Procurement Card	3,582.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,553.45	0.00	0.00
	71310 Postage & Freight - Postage	1.76	0.00	0.00
	71320 Postage & Freight - Freight	7.95	100.00	100.00
	71503 Equip - Office Furniture (< \$2000)	1,040.76	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	2,153.99	0.00	0.00
	71549 Equip - Other (< \$2000)	1,446.21	0.00	0.00
	72108 Maintenance - Equipment	0.00	1,500.00	1,500.00
	72121 Maintenance - Traffic Sign & Signal	1,510.00	0.00	0.00
	72149 Maintenance - Repair Non-Classified	164.00	0.00	0.00
	72211 Non-Employee Services - Temporary	0.00	100.00	100.00
	72249 Non-Employee Services - Not Classified	1,789.00	0.00	0.00
	73549 Misc - Other	85.00	0.00	0.00
	73849 Credit to - Departments - Misc	-21,812.00	-3,000.00	-3,000.00
	73878 Credit to - PDC Projects	-186.99	0.00	0.00
	73890 Credit to - Participant Cost	-1,305.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	791.41	100.00	100.00
	73902 Charges from - Fac Mgt - Supplies	452.45	100.00	100.00
	73926 Charges from - Visitor Permits	15.00	0.00	0.00
	73940 Charges from - Food Services	179.00	0.00	0.00
	73978 Charges from - PDC Projects	3,136.25	0.00	0.00
	<i>Subtotal</i>	-2,983.42	476.07	472.87

Travel				
74201	Out-State - Employee Travel	199.00	0.00	0.00
74210	Out-State - Employee Registration Fee	690.00	0.00	0.00
	<i>Subtotal</i>	889.00	0.00	0.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	7,644.00	0.00	0.00
78108	Cap Equip-Athletic >\$2000<\$5000	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	7,644.00	4,000.00	4,000.00
ORGN Total		14,929.40	9,000.00	10,000.00

**Challenge Course
310209**

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61501 Wages - Student Institutional	1,672.00	100.00	100.00
	61502 Wages - Student Work Study	1,848.00	0.00	0.00
	62115 Employer - MQFE	6.96	0.00	0.00
	62120 Employer - FICA	29.76	0.00	0.00
	62232 Employer - Worker's Compensation	11.24	0.32	0.32
	<i>Subtotal</i>	3,567.96	100.32	100.32
	Operating			
	71051 Materials - Contingency	0.00	299.68	299.68
	71107 Supplies - Athletics & Recreational	271.20	0.00	0.00
	71115 Supplies - Building Materials	292.32	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	100.00	100.00
	71117 Supplies - Small Tools	257.80	0.00	0.00
	71119 Supplies - Procurement Card	544.14	0.00	0.00
	71122 Supplies - Grounds Maintenance	378.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71749 Rent - Not Classified (< \$10,000)	720.00	0.00	0.00
	72108 Maintenance - Equipment	753.60	0.00	0.00
	72120 Maintenance - Gravel & Sand	668.89	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73849 Credit to - Departments - Misc	-6,810.00	0.00	0.00
	73949 Charges from - Departments - Misc	13,500.00	0.00	0.00
	<i>Subtotal</i>	10,625.09	899.68	899.68
ORGN Total		14,193.05	1,000.00	1,000.00

Office of Diversity Programs

310302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	158,463.00	160,872.00	162,840.00
	61118 Wages - Fac & Staff Supplemental	1,156.00	0.00	0.00
	61140 Wages - Graduate Assistant	10,750.00	0.00	0.00
	61501 Wages - Student Institutional	9,968.75	11,925.00	11,925.00
	61502 Wages - Student Work Study	2,936.25	0.00	0.00
	62115 Employer - MQFE	2,088.17	2,085.14	2,216.71
	62120 Employer - FICA	8,928.70	8,915.72	9,478.30
	62122 Employer - Retirement KERS	4,611.64	5,491.73	6,675.02
	62123 Employer - Retirement KTRS	9,996.84	10,137.38	19,855.04
	62125 Employer - Retirement KTRS OPT	3,189.99	0.00	0.00
	62126 Employer - Retirement OPT	5,466.83	8,759.06	0.00
	62223 Employer - Health Insurance	21,324.30	23,232.00	23,232.00
	62224 Employer - Life Insurance	115.20	216.00	216.00
	62226 Employer - Dental Insurance	607.02	0.00	0.00
	62227 Employer - Disability Insurance	317.00	321.75	325.68
	62232 Employer - Worker's Compensation	584.87	552.95	559.24
	<i>Subtotal</i>	240,504.56	232,508.73	237,322.99
	Operating			
	71050 General & Administrative (Budget)	0.00	1,204.00	1,204.00
	71102 Supplies - Office	2,899.79	3,350.00	3,350.00
	71116 Supplies - Motor Fuels & Lubricants	117.07	0.00	0.00
	71119 Supplies - Procurement Card	211.12	0.00	0.00
	71120 Supplies - Food Products	1,793.73	1,000.00	1,000.00
	71121 Supplies - Departmental Books	386.13	400.00	400.00
	71149 Supplies - Other Miscellaneous	712.19	1,000.00	1,000.00
	71310 Postage & Freight - Postage	293.48	600.00	600.00
	71502 Equip - Office Equipment (< \$2000)	315.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	74.00	50.00	50.00
	72101 Maintenance - Copy Machine	280.65	500.00	500.00
	72105 Maintenance - Computer Software	92.58	0.00	0.00
	72108 Maintenance - Equipment	0.00	100.00	100.00
	72212 Non-Employee Services - Honoraria	6,238.89	1,000.00	1,000.00
	72214 Non-Employee Services - Prof Contracts	5,350.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	30.00	50.00	50.00
	73502 Misc - Advertising	390.93	600.00	600.00
	73508 Misc - Promotion Expenses & Prizes	2,904.66	300.00	300.00
	73513 Misc - Background Check - Student	0.00	200.00	200.00
	73514 Misc - Accreditation Fees	189.00	0.00	0.00
	73516 Misc - Uniforms & Badges	0.00	100.00	100.00
	73549 Misc - Other	-2,360.00	500.00	500.00

73901	Charges from - Fac Mgt - Labor	0.00	400.00	400.00
73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
73910	Charges from - Local Phone	1,512.00	1,600.00	1,600.00
73911	Charges from - Long Distance Phone	330.56	700.00	700.00
73912	Charges from - Telephone Equipment	361.98	0.00	0.00
73920	Charges from - Printing Services	6,324.23	3,000.00	3,000.00
73926	Charges from - Visitor Permits	65.00	0.00	0.00
73940	Charges from - Food Services	7,004.15	0.00	0.00
73949	Charges from - Departments - Misc	1,111.00	0.00	0.00
73990	Charges from - Participant Cost	850.00	0.00	0.00
	<i>Subtotal</i>	37,478.14	17,354.00	17,354.00
Travel				
74101	In-State - Employee Travel	1,193.93	704.00	704.00
74110	In-State - Employee Registration Fee	100.00	900.00	900.00
74130	In-State - Non-Employee Travel	1,509.34	0.00	0.00
74201	Out-State - Employee Travel	5,485.54	5,500.00	5,500.00
74210	Out-State - Employee Registration Fee	780.00	1,100.00	1,100.00
74230	Out-State - Non-Employee Travel	3,119.09	0.00	0.00
74232	Out-State - Non-Employee Student	181.90	0.00	0.00
	<i>Subtotal</i>	12,369.80	8,204.00	8,204.00
Grants/Loans/Benefits				
77913	Participant Support - Room & Board	4,205.00	0.00	0.00
77914	Participant Support - Supplies	6.21	0.00	0.00
77916	Participant Support - Travel	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	4,211.21	1,000.00	1,000.00
ORGN Total		294,563.71	259,066.73	263,880.99

Kentucky Equal Opportunity

310304

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61122 Wages - Stipends	1,000.00	3,000.00	3,000.00
	62115 Employer - MQFE	27.27	0.00	43.50
	62120 Employer - FICA	116.60	0.00	186.00
	62123 Employer - Retirement KTRS	140.10	0.00	420.00
	62227 Employer - Disability Insurance	0.00	0.00	6.00
	62232 Employer - Worker's Compensation	6.40	0.00	9.60
	<i>Subtotal</i>	2,290.37	3,000.00	3,665.10
	Operating			
	71502 Equip - Office Equipment (< \$2000)	829.99	0.00	0.00
	71601 Printing - Outside Vendor	0.00	250.00	250.00
	72102 Maintenance - Computer	39.99	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,000.00	3,000.00	3,000.00
	73549 Misc - Other	294.00	962.00	962.00
	73920 Charges from - Printing Services	67.58	0.00	0.00
	73940 Charges from - Food Services	1,023.00	0.00	0.00
	<i>Subtotal</i>	3,254.56	4,212.00	4,212.00
	Travel			
	74210 Out-State - Employee Registration Fee	950.00	0.00	0.00
	<i>Subtotal</i>	950.00	0.00	0.00
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	3,302.50	3,000.00	3,000.00
	<i>Subtotal</i>	3,302.50	3,000.00	3,000.00
ORGN Total		9,797.43	10,212.00	10,877.10

Undistributed Housing Expense

310504

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61111 Wages - Regular	1,180,131.73	1,225,892.10	1,262,917.50
	61123 Wages - Part-time	75,399.66	0.00	40,000.00
	61130 Wages - Over-time	62,395.48	65,000.00	65,000.00
	61180 Wages - Cell Plan Allowance	482.06	0.00	0.00
	62115 Employer - MQFE	17,318.29	16,961.64	18,192.29
	62120 Employer - FICA	72,138.27	72,525.54	77,787.60
	62122 Employer - Retirement KERS	209,859.70	240,253.84	298,174.89
	62123 Employer - Retirement KTRS	1,889.95	1,944.59	0.00
	62223 Employer - Health Insurance	237,044.96	252,067.20	267,168.00
	62224 Employer - Life Insurance	1,471.43	2,721.60	2,808.00
	62226 Employer - Dental Insurance	7,158.34	0.00	0.00
	62227 Employer - Disability Insurance	2,371.62	2,381.39	2,525.84
	62232 Employer - Worker's Compensation	4,218.99	4,130.80	4,377.37
	62240 Employer - Medical Waiver	12,649.96	20,328.00	17,424.00
	62309 Employer - Dependent Child Scholarship	3,780.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	189.00	0.00	0.00
	<i>Subtotal</i>	1,888,499.44	1,904,206.70	2,056,375.49
	Operating			
	71102 Supplies - Office	51.97	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	255,729.52	217,804.50	277,804.50
	71115 Supplies - Building Materials	15,730.49	0.00	0.00
	71119 Supplies - Procurement Card	48,672.84	0.00	0.00
	71149 Supplies - Other Miscellaneous	200.00	0.00	0.00
	71210 Utilities - Electric - BGMU	1,139,023.54	1,215,168.40	1,201,231.00
	71211 Utilities - Electric - Other	2,459.86	0.00	0.00
	71220 Utilities - Water & Sewage - BGMU	229,648.15	149,466.00	149,466.00
	71222 Utilities - Garbage Collection	45,216.18	60,000.00	60,000.00
	71230 Utilities - Coal & Coke	10,028.00	182,617.00	182,617.00
	71232 Utilities - Natural Gas	313,608.46	357,000.00	357,000.00
	71320 Postage & Freight - Freight	31.50	0.00	0.00
	72106 Maintenance - Building	0.00	175,000.00	229,000.00
	72108 Maintenance - Equipment	76,880.32	0.00	0.00
	72149 Maintenance - Repair Non-Classified	1,581.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	108,042.99	97,000.00	97,000.00
	73515 Misc - Licensing Fees	120.00	0.00	0.00
	73523 Misc - Background Check - Employee	749.76	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	175.00	0.00	0.00
	73549 Misc - Other	66.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-4,522.25	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-269.76	0.00	0.00
	73849 Credit to - Departments - Misc	2,317.59	0.00	0.00

73901	Charges from - Fac Mgt - Labor	59,579.62	40,000.00	40,000.00
73902	Charges from - Fac Mgt - Supplies	86,467.21	50,000.00	50,000.00
73913	Charges from - Wireless Service	807.06	0.00	0.00
73947	Charge to - E&G Chargeback	0.00	69,200.00	69,200.00
73949	Charges from - Departments - Misc	1,913.50	0.00	0.00
73975	Charges from - Lock Services - Labor	0.00	0.00	10,000.00
	<i>Subtotal</i>	2,394,308.55	2,613,255.90	2,723,318.50
ORGN Total		4,282,807.99	4,517,462.60	4,779,693.99

Housing & Residence Life

310505

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61111 Wages - Regular	1,205,427.16	1,385,471.40	1,447,041.60
	61118 Wages - Fac & Staff Supplemental	5,393.58	0.00	0.00
	61122 Wages - Stipends	11,145.60	0.00	0.00
	61123 Wages - Part-time	15,892.20	0.00	20,000.00
	61130 Wages - Over-time	766.58	0.00	0.00
	61150 Wages - Occasional	0.00	51,360.00	43,752.00
	61180 Wages - Cell Plan Allowance	770.00	0.00	0.00
	61501 Wages - Student Institutional	621,914.33	1,242,667.00	1,208,659.00
	61502 Wages - Student Work Study	497,706.85	0.00	0.00
	62115 Employer - MQFE	17,735.03	19,377.66	20,477.38
	62120 Employer - FICA	75,832.15	82,856.18	87,558.41
	62122 Employer - Retirement KERS	26,396.32	34,156.66	37,940.79
	62123 Employer - Retirement KTRS	70,224.55	85,459.65	96,995.70
	62124 Employer - Retirement KERS Hazard	275.60	0.00	0.00
	62125 Employer - Retirement KTRS OPT	28,544.94	0.00	0.00
	62126 Employer - Retirement OPT	48,918.40	85,336.50	86,368.76
	62223 Employer - Health Insurance	187,853.64	241,903.20	241,903.20
	62224 Employer - Life Insurance	997.19	2,249.10	2,303.10
	62226 Employer - Dental Insurance	5,045.59	0.00	0.00
	62227 Employer - Disability Insurance	2,350.03	2,770.96	2,894.11
	62232 Employer - Worker's Compensation	7,550.19	8,574.36	8,702.24
	62240 Employer - Medical Waiver	0.00	0.00	2,904.00
	62305 Employer - Faculty Staff Scholarship	76,813.00	70,000.00	90,000.00
	62309 Employer - Dependent Child Scholarship	3,780.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	20,599.73	0.00	0.00
	<i>Subtotal</i>	2,931,932.66	3,312,182.67	3,397,500.29
	Operating			
	71102 Supplies - Office	37,857.67	37,000.00	37,000.00
	71103 Supplies - Janitorial & Maintenance	0.00	3,000.00	3,000.00
	71104 Supplies - Medical	2,706.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	6,954.55	6,000.00	6,000.00
	71119 Supplies - Procurement Card	1,456.41	0.00	0.00
	71120 Supplies - Food Products	15,094.05	16,000.00	16,000.00
	71149 Supplies - Other Miscellaneous	310.00	2,000.00	2,000.00
	71204 Telephone - Wireless Service	2,826.46	3,000.00	3,000.00
	71211 Utilities - Electric - Other	68.36	0.00	0.00
	71222 Utilities - Garbage Collection	169.50	0.00	0.00
	71310 Postage & Freight - Postage	4,401.77	8,000.00	8,000.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	3,044.60	0.00	0.00
	71601 Printing - Outside Vendor	2,641.88	0.00	0.00

71701	Rent - Equipment (< \$10,000)	1,380.20	0.00	0.00
71801	Subscriptions & Dues - Dues	4,430.26	3,000.00	3,000.00
71810	Subscriptions & Dues - Subscription	6,623.36	11,000.00	11,000.00
72101	Maintenance - Copy Machine	2,191.88	3,000.00	3,000.00
72102	Maintenance - Computer	462.83	0.00	0.00
72249	Non-Employee Services - Not Classified	296.20	0.00	0.00
72449	Bank Service Charge - Other	7,837.46	5,000.00	5,000.00
73501	Misc - Laundry & Cleaning	80.75	0.00	0.00
73502	Misc - Advertising	11,699.64	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	8,092.67	2,000.00	2,000.00
73513	Misc - Background Check - Student	6,623.54	8,000.00	8,000.00
73515	Misc - Licensing Fees	15.00	0.00	20,000.00
73516	Misc - Uniforms & Badges	4,896.76	2,000.00	2,000.00
73523	Misc - Background Check - Employee	477.16	0.00	0.00
73849	Credit to - Departments - Misc	-1,211.70	0.00	0.00
73910	Charges from - Local Phone	353,619.88	360,000.00	360,000.00
73911	Charges from - Long Distance Phone	1,389.74	3,500.00	3,500.00
73912	Charges from - Telephone Equipment	805.84	0.00	0.00
73913	Charges from - Wireless Service	104.47	7,000.00	7,000.00
73914	Charges from - Telephone Features	0.00	3,477.00	3,477.00
73920	Charges from - Printing Services	17,219.22	28,000.00	28,000.00
73922	Charges from - Wire Transfer Fee	50.00	0.00	0.00
73923	Charges from - Office Supplies	1,230.00	1,000.00	1,000.00
73926	Charges from - Visitor Permits	98.00	0.00	0.00
73935	Charges from - IT Projects	1,200.00	0.00	0.00
73940	Charges from - Food Services	8,209.35	4,000.00	4,000.00
73949	Charges from - Departments - Misc	15,615.00	13,000.00	13,000.00
73978	Charges from - PDC Projects	5,200.00	0.00	0.00
	<i>Subtotal</i>	536,168.76	529,977.00	549,977.00
	Travel			
74101	In-State - Employee Travel	637.07	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,815.00	0.00	0.00
74132	In-State - Non-Employee Student	1,339.00	0.00	0.00
74201	Out-State - Employee Travel	12,858.43	16,000.00	16,000.00
74210	Out-State - Employee Registration Fee	9,228.04	9,000.00	9,000.00
74230	Out-State - Non-Employee Travel	4,387.67	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	7,500.00	7,500.00
	<i>Subtotal</i>	30,265.21	33,500.00	33,500.00
	Capital			
78111	Cap Equip-Computers >\$2000<\$5000	27,986.27	4,583.00	4,583.00
78160	Cap Equip-Medical (>\$5000)	13,886.31	0.00	0.00
	<i>Subtotal</i>	41,872.58	4,583.00	4,583.00
	ORGN Total	3,540,239.21	3,880,242.67	3,985,560.29

Housing & Residence Life - Visiting Scholar Housing

310530

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72106 Maintenance - Building	0.00	20,000.00	20,000.00
	<i>Subtotal</i>	0.00	20,000.00	20,000.00
ORGN Total		0.00	20,000.00	20,000.00

VP for Campus Services & Facilities

320101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	18,668.00	18,668.00
	61111 Wages - Regular	169,104.00	170,880.00	174,312.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	5,400.00	5,400.00
	62115 Employer - MQFE	2,413.81	2,436.15	2,483.76
	62120 Employer - FICA	9,229.00	9,335.55	9,380.40
	62122 Employer - Retirement KERS	7,191.44	8,505.16	10,335.51
	62125 Employer - Retirement KTRS OPT	6,464.35	0.00	0.00
	62126 Employer - Retirement OPT	11,078.10	17,710.77	18,066.18
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.54	0.00	0.00
	62227 Employer - Disability Insurance	284.66	285.82	287.55
	62232 Employer - Worker's Compensation	544.35	564.10	575.08
	62240 Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	<i>Subtotal</i>	211,310.85	239,701.55	245,424.48
	Operating			
	71050 General & Administrative (Budget)	0.00	1,800.00	1,800.00
	71102 Supplies - Office	331.30	800.00	800.00
	71149 Supplies - Other Miscellaneous	8.47	0.00	0.00
	71204 Telephone - Wireless Service	175.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	7.99	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	979.96	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	610.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	254.21	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,440.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,195.00	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	1,300.00	1,300.00
	72214 Non-Employee Services - Prof Contracts	0.00	2,448.00	2,448.00
	73910 Charges from - Local Phone	648.00	700.00	700.00
	73911 Charges from - Long Distance Phone	70.02	200.00	200.00
	73913 Charges from - Wireless Service	44.69	0.00	0.00
	73920 Charges from - Printing Services	283.40	1,000.00	1,000.00
	73923 Charges from - Office Supplies	150.00	0.00	0.00
	<i>Subtotal</i>	6,198.04	9,348.00	9,348.00
	Travel			
	74101 In-State - Employee Travel	82.26	5,000.00	5,000.00
	74201 Out-State - Employee Travel	1,914.99	0.00	0.00
	<i>Subtotal</i>	1,997.25	5,000.00	5,000.00

Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,262.00	2,262.00
	<i>Subtotal</i>	0.00	2,262.00	2,262.00
ORGN Total		219,506.14	256,311.55	262,034.48

Printing Services

320102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160104	Printing Services			
	Personnel			
	61111 Wages - Regular	29,646.66	30,145.93	30,753.79
	61501 Wages - Student Institutional	2,963.25	0.00	0.00
	62115 Employer - MQFE	379.51	387.10	391.20
	62120 Employer - FICA	1,622.63	1,655.20	1,672.74
	62122 Employer - Retirement KERS	2,600.38	3,100.96	3,768.72
	62123 Employer - Retirement KTRS	2,008.01	2,056.15	2,147.71
	62223 Employer - Health Insurance	4,430.20	4,826.45	4,826.45
	62224 Employer - Life Insurance	23.88	44.87	44.87
	62226 Employer - Dental Insurance	126.14	0.00	0.00
	62227 Employer - Disability Insurance	59.30	60.29	61.50
	62232 Employer - Worker's Compensation	104.46	96.47	98.41
	<i>Subtotal</i>	43,964.42	42,373.42	43,765.39
	Operating			
	71051 Materials - Contingency	0.00	4.14	4.14
	71102 Supplies - Office	81,218.19	0.00	0.00
	71601 Printing - Outside Vendor	734,155.55	710,000.00	705,000.00
	71702 Rent - Copy Machine (< \$10,000)	9,532.51	0.00	0.00
	73820 Credit to - Printing Services	-762,240.68	-724,919.00	-724,919.00
	73823 Credit to - Office Supplies	-86,895.00	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>	-24,229.43	-14,264.86	-19,264.86
ORGN Total		19,734.99	28,108.56	24,500.53

Food Services - DUC Renovation Debt
320104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160201	Dining Services			
	Debt Service			
	78601 Debt Service - Contingency	0.00	100,000.00	100,000.00
	<i>Subtotal</i>	0.00	100,000.00	100,000.00
ORGN Total		0.00	100,000.00	100,000.00

Bookstore - DUC Renovation Debt
320105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160302	Bookstore Services			
	Debt Service			
	78601 Debt Service - Contingency	0.00	100,000.00	100,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>100,000.00</i>	<i>100,000.00</i>
ORGN Total		0.00	100,000.00	100,000.00

Printing Services - Student Copy Center

320106

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160104	Printing Services			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	5,000.00	5,000.00
	61501 Wages - Student Institutional	15,047.40	7,000.00	7,000.00
	62115 Employer - MQFE	67.27	0.00	0.00
	62120 Employer - FICA	287.68	0.00	0.00
	62232 Employer - Worker's Compensation	48.18	22.40	22.40
	<i>Subtotal</i>	15,450.53	12,022.40	12,022.40
	Operating			
	71102 Supplies - Office	1,203.51	0.00	0.00
	71601 Printing - Outside Vendor	27,546.51	19,977.60	19,977.60
	71702 Rent - Copy Machine (< \$10,000)	0.00	8,000.00	8,000.00
	73820 Credit to - Printing Services	-94.00	0.00	0.00
	73823 Credit to - Office Supplies	-673.53	0.00	0.00
	73910 Charges from - Local Phone	864.00	0.00	0.00
	73911 Charges from - Long Distance Phone	80.88	0.00	0.00
	<i>Subtotal</i>	28,927.37	27,977.60	27,977.60
ORGN Total		44,377.90	40,000.00	40,000.00

VP Campus Services & Facilities - CF

320107

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	2,000,000.00	1,950,000.00
	<i>Subtotal</i>	0.00	2,000,000.00	1,950,000.00
ORGN Total		0.00	2,000,000.00	1,950,000.00

Facilities Management

320201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	31,694.00	31,914.00	32,556.00
	62115 Employer - MQFE	490.31	459.40	463.19
	62120 Employer - FICA	2,096.46	1,964.35	1,980.54
	62125 Employer - Retirement KTRS OPT	1,616.46	0.00	0.00
	62126 Employer - Retirement OPT	2,770.12	4,416.90	4,505.75
	62223 Employer - Health Insurance	2,665.56	2,904.00	2,904.00
	62224 Employer - Life Insurance	14.40	27.00	27.00
	62226 Employer - Dental Insurance	75.90	0.00	0.00
	62227 Employer - Disability Insurance	63.13	63.83	65.11
	62232 Employer - Worker's Compensation	101.47	102.12	104.18
	<i>Subtotal</i>	41,587.81	41,851.60	42,605.77
	Operating			
	71051 Materials - Contingency	0.00	70,291.00	70,291.00
	71222 Utilities - Garbage Collection	329.50	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	765,147.00	765,147.00
	72249 Non-Employee Services - Not Classified	877,857.02	26,500.00	103,000.00
	73502 Misc - Advertising	0.00	3,956.00	3,956.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	<i>Subtotal</i>	878,618.52	865,894.00	942,394.00
ORGN Total		920,206.33	907,745.60	984,999.77

Facilities Fiscal Services

320202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	281,359.36	306,420.90	308,121.00
	61130 Wages - Over-time	9,729.55	828.00	828.00
	61150 Wages - Occasional	271.05	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,807.68	0.00	0.00
	61501 Wages - Student Institutional	53,896.30	108,200.00	108,200.00
	61502 Wages - Student Work Study	40,565.20	0.00	0.00
	62115 Employer - MQFE	4,360.35	4,116.04	4,151.89
	62120 Employer - FICA	18,644.51	17,599.60	17,752.91
	62122 Employer - Retirement KERS	49,127.39	60,053.11	72,747.37
	62123 Employer - Retirement KTRS	472.50	486.15	0.00
	62223 Employer - Health Insurance	33,081.19	41,236.80	40,656.00
	62224 Employer - Life Insurance	260.48	545.40	540.00
	62226 Employer - Dental Insurance	1,221.49	0.00	0.00
	62227 Employer - Disability Insurance	553.67	612.84	616.24
	62232 Employer - Worker's Compensation	1,246.64	1,329.43	1,334.86
	62240 Employer - Medical Waiver	5,115.18	8,712.00	8,712.00
	62304 Employer - Employee Training	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	503,712.54	554,140.27	567,660.27
	Operating			
	71050 General & Administrative (Budget)	0.00	14,164.00	18,992.40
	71051 Materials - Contingency	0.00	151,185.00	125,185.00
	71102 Supplies - Office	7,703.33	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	45,247.65	0.00	0.00
	71115 Supplies - Building Materials	1,596.81	0.00	0.00
	71119 Supplies - Procurement Card	5,709.64	0.00	0.00
	71149 Supplies - Other Miscellaneous	919.19	0.00	0.00
	71204 Telephone - Wireless Service	0.00	5,000.00	5,000.00
	71310 Postage & Freight - Postage	45.20	300.00	300.00
	71320 Postage & Freight - Freight	319.66	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	1,799.90	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	0.00	50.00	50.00
	71702 Rent - Copy Machine (< \$10,000)	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	4,728.40	1,000.00	1,000.00
	72102 Maintenance - Computer	0.00	1,500.00	1,500.00
	72105 Maintenance - Computer Software	6,708.83	1,500.00	1,500.00
	72106 Maintenance - Building	0.00	1,300.00	1,300.00
	72249 Non-Employee Services - Not Classified	0.00	7,097.00	7,097.00
	73511 Misc - Other Telecommunications	0.00	10,000.00	10,000.00

73513	Misc - Background Check - Student	633.62	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	42,000.00	40,500.00
73523	Misc - Background Check - Employee	58.44	0.00	0.00
73549	Misc - Other	3,610.83	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-9,281.29	0.00	0.00
73910	Charges from - Local Phone	24,032.98	21,108.00	21,108.00
73911	Charges from - Long Distance Phone	1,405.20	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	972.00	0.00	0.00
73913	Charges from - Wireless Service	284.52	10,000.00	10,000.00
73920	Charges from - Printing Services	5,859.25	4,000.00	4,000.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	3,000.00	0.00	0.00
73940	Charges from - Food Services	1,006.15	0.00	0.00
73949	Charges from - Departments - Misc	2,074.28	0.00	0.00
	<i>Subtotal</i>	109,354.59	279,629.00	256,957.40
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 >\$2000<\$5000	32,526.14	1,000.00	1,000.00
	<i>Subtotal</i>	32,526.14	1,000.00	1,000.00
ORGN Total		645,593.27	840,019.27	830,867.67

Building Services

320203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	85,000.00	61,949.00
	61052 Salaries - Shift Diff. (Budget)	0.00	123,600.00	126,072.00
	61111 Wages - Regular	2,284,393.70	2,560,428.00	2,601,670.50
	61130 Wages - Over-time	105,641.41	42,306.00	42,306.00
	61180 Wages - Cell Plan Allowance	416.80	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	950.00	1,568.00
	62115 Employer - MQFE	31,222.36	34,023.06	34,591.96
	62120 Employer - FICA	132,486.43	145,477.84	147,910.42
	62122 Employer - Retirement KERS	407,636.38	507,476.83	606,326.38
	62223 Employer - Health Insurance	587,924.25	685,344.00	708,576.00
	62224 Employer - Life Insurance	3,452.25	6,912.00	7,074.00
	62226 Employer - Dental Insurance	15,874.67	0.00	0.00
	62227 Employer - Disability Insurance	4,500.51	5,021.41	5,103.94
	62229 Employer - Retiree Health Premiums	11,676.98	0.00	0.00
	62232 Employer - Worker's Compensation	7,647.51	8,328.73	8,460.62
	62240 Employer - Medical Waiver	18,260.81	26,136.00	23,232.00
	<i>Subtotal</i>	3,611,134.06	4,231,003.87	4,374,840.82
	Operating			
	71050 General & Administrative (Budget)	0.00	29,174.39	27,174.39
	71051 Materials - Contingency	0.00	2,145.50	82,145.50
	71102 Supplies - Office	76.96	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	446,293.36	614,854.00	614,854.00
	71105 Supplies - Chemical & Lab	0.00	500.00	500.00
	71106 Supplies - Household	1,480.00	0.00	0.00
	71119 Supplies - Procurement Card	78,790.93	0.00	0.00
	71310 Postage & Freight - Postage	1.76	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	250.00	250.00
	71507 Equip - Maintenance (< \$2000)	5,194.57	0.00	0.00
	72105 Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72106 Maintenance - Building	4,754.00	0.00	0.00
	72108 Maintenance - Equipment	12,512.71	2,000.00	2,000.00
	72207 Non-Employee Services - Janitorial	0.00	18,500.00	18,500.00
	72249 Non-Employee Services - Not Classified	104,578.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	0.00	250.00	250.00
	73523 Misc - Background Check - Employee	1,137.58	0.00	0.00
	73549 Misc - Other	555.00	0.00	0.00
	73603 Outside Reimbursement - Labor	-1,398.93	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-110,689.58	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-180,228.42	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,571.38	0.00	0.00
	73905 Charges from - Event Planning-Salary	4,738.01	0.00	0.00

73906	Charges from - Event Planning-Fringe	1,140.22	0.00	0.00
73910	Charges from - Local Phone	180.00	0.00	0.00
73911	Charges from - Long Distance Phone	54.90	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73916	Charges from - Cabling Services	837.01	0.00	0.00
73920	Charges from - Printing Services	41.30	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73949	Charges from - Departments - Misc	133.77	0.00	0.00
	<i>Subtotal</i>	372,050.53	669,673.89	747,673.89
Travel				
74101	In-State - Employee Travel	193.75	1,000.00	1,000.00
	<i>Subtotal</i>	193.75	1,000.00	1,000.00
Capital				
78107	Cap Equip-Maintenance>\$2000<\$5000	29,106.64	4,530.00	4,530.00
	<i>Subtotal</i>	29,106.64	4,530.00	4,530.00
ORGN Total		4,012,484.98	4,906,207.76	5,128,044.71

Maintenance Services

320204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	6,067.50	0.00
	61111 Wages - Regular	903,257.88	919,581.00	901,387.50
	61130 Wages - Over-time	123,544.64	22,827.00	22,827.00
	62115 Employer - MQFE	13,309.75	12,109.77	11,771.64
	62120 Employer - FICA	56,910.89	51,779.75	50,333.88
	62122 Employer - Retirement KERS	175,317.59	182,260.94	212,817.58
	62223 Employer - Health Insurance	115,445.56	121,968.00	133,584.00
	62224 Employer - Life Insurance	779.50	1,458.00	1,350.00
	62226 Employer - Dental Insurance	3,750.16	0.00	0.00
	62227 Employer - Disability Insurance	1,806.81	1,839.17	1,704.84
	62232 Employer - Worker's Compensation	3,286.14	3,015.71	2,957.52
	62240 Employer - Medical Waiver	10,077.98	17,424.00	8,712.00
	<i>Subtotal</i>	1,407,486.90	1,340,330.84	1,347,445.96
	Operating			
	71050 General & Administrative (Budget)	0.00	116,400.00	93,400.00
	71051 Materials - Contingency	0.00	0.00	95,000.00
	71102 Supplies - Office	311.51	236.00	236.00
	71103 Supplies - Janitorial & Maintenance	148,569.33	300.00	300.00
	71105 Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	71106 Supplies - Household	0.00	500.00	500.00
	71114 Supplies - Motor Vehicle	2,614.00	0.00	0.00
	71115 Supplies - Building Materials	35,359.37	68,154.00	68,154.00
	71116 Supplies - Motor Fuels & Lubricants	54,102.46	0.00	0.00
	71117 Supplies - Small Tools	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	20,681.08	0.00	0.00
	71149 Supplies - Other Miscellaneous	32,587.81	16,223.00	16,223.00
	71320 Postage & Freight - Freight	108.55	420.00	420.00
	71507 Equip - Maintenance (< \$2000)	2,030.00	15,000.00	15,000.00
	71701 Rent - Equipment (< \$10,000)	13,691.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	2,570.00	2,094.00	2,094.00
	72103 Maintenance - Vehicles	843.50	0.00	0.00
	72104 Maintenance - Fluorescent Light	0.00	1,300.00	1,300.00
	72106 Maintenance - Building	9,256.76	480,550.00	414,250.83
	72108 Maintenance - Equipment	152,132.94	243,484.50	239,484.50
	72149 Maintenance - Repair Non-Classified	5,085.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	96,474.78	15,154.00	15,154.00
	73507 Misc - License Plates	105.00	0.00	0.00
	73515 Misc - Licensing Fees	1,538.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	5,348.17	0.00	0.00
	73603 Outside Reimbursement - Labor	-1,175.13	0.00	0.00

73604	Outside Reimb - Material & Supplies	-480.42	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-186,611.48	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-61,781.54	-8,750.00	-8,750.00
73916	Charges from - Cabling Services	950.00	0.00	0.00
73935	Charges from - IT Projects	3,000.00	0.00	0.00
73949	Charges from - Departments - Misc	1,545.00	0.00	0.00
73978	Charges from - PDC Projects	49,000.00	0.00	0.00
	<i>Subtotal</i>	387,904.43	955,065.50	956,766.33
Capital				
78107	Cap Equip-Maintenance>\$2000<\$5000	3,744.51	0.00	0.00
78157	Cap Equip-Maintenance (>\$5000)	34,572.66	0.00	0.00
78162	Cap Equip-Motor Vehicle (>\$5000)	103,931.00	0.00	0.00
78306	Cap Asset-Equipment	133,248.86	0.00	0.00
78355	Cap Asset-General Contractor	4,121.00	0.00	0.00
	<i>Subtotal</i>	279,618.03	0.00	0.00
ORGN Total		2,075,009.36	2,295,396.34	2,304,212.29

Utilities
320205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71210 Utilities - Electric - BGMU	3,783,609.50	4,194,687.00	4,194,687.00
	71211 Utilities - Electric - Other	281,281.57	391,000.00	391,000.00
	71220 Utilities - Water & Sewage - BGMU	301,698.93	337,000.00	337,000.00
	71221 Utilities - Water & Sewage - Other	25,702.50	24,000.00	24,000.00
	71222 Utilities - Garbage Collection	0.00	35,000.00	0.00
	71230 Utilities - Coal & Coke	29,865.72	43,525.00	0.00
	71232 Utilities - Natural Gas	798,941.30	994,437.00	924,162.00
	71239 Utilities - Chilled Water	877,402.86	1,183,220.00	1,189,720.00
	71241 Utilities - Glasgow Campus	130,030.59	150,000.00	150,000.00
	71242 Utilities - Owensboro Campus	49,089.17	59,000.00	59,000.00
	71749 Rent - Not Classified (< \$10,000)	195,000.00	0.00	0.00
	72201 Non-Employee Services - Legal	10,759.10	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	61,613.00	61,613.00
	72249 Non-Employee Services - Not Classified	12,933.67	212,500.00	212,500.00
	73549 Misc - Other	4,197.58	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-551.97	0.00	0.00
	<i>Subtotal</i>	6,499,960.52	7,685,982.00	7,543,682.00
	Capital			
	78201 Cap Lease-Equipment	556,994.41	556,994.00	556,994.00
	<i>Subtotal</i>	556,994.41	556,994.00	556,994.00
	Debt Service			
	78609 Capital Lease - Interest Expense	375,526.15	375,529.00	375,529.00
	<i>Subtotal</i>	375,526.15	375,529.00	375,529.00
ORGN Total		7,432,481.08	8,618,505.00	8,476,205.00

Campus Services

320206

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	27,654.50	2,710.50
	61111 Wages - Regular	618,636.59	647,311.50	695,779.50
	61123 Wages - Part-time	2,773.16	13,304.00	13,304.00
	61130 Wages - Over-time	71,498.07	20,063.00	20,063.00
	61150 Wages - Occasional	430.08	0.00	0.00
	62115 Employer - MQFE	9,300.42	9,236.48	9,879.89
	62120 Employer - FICA	39,767.26	39,493.97	42,245.08
	62122 Employer - Retirement KERS	117,494.03	121,980.13	164,273.55
	62223 Employer - Health Insurance	133,105.32	133,584.00	156,816.00
	62224 Employer - Life Insurance	721.90	1,296.00	1,512.00
	62226 Employer - Dental Insurance	3,488.04	0.00	0.00
	62227 Employer - Disability Insurance	1,219.71	1,180.12	1,391.57
	62232 Employer - Worker's Compensation	2,218.39	2,178.17	2,333.27
	62240 Employer - Medical Waiver	1,042.32	2,904.00	2,904.00
	<i>Subtotal</i>	1,001,695.29	1,020,185.87	1,113,212.36
	Operating			
	71051 Materials - Contingency	0.00	30,200.00	17,501.00
	71102 Supplies - Office	25.99	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	94,378.11	0.00	0.00
	71105 Supplies - Chemical & Lab	0.00	2,500.00	2,500.00
	71110 Supplies - Agricultural	0.00	4,950.00	4,950.00
	71114 Supplies - Motor Vehicle	0.00	1,500.00	1,500.00
	71116 Supplies - Motor Fuels & Lubricants	17,026.01	0.00	0.00
	71119 Supplies - Procurement Card	6,567.47	0.00	0.00
	71122 Supplies - Grounds Maintenance	137,089.38	170,963.00	163,963.00
	71149 Supplies - Other Miscellaneous	0.00	16,000.00	16,000.00
	71222 Utilities - Garbage Collection	-85,473.21	335,000.00	335,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	150.00	150.00
	71504 Equip - Farm (< \$2000)	0.00	600.00	600.00
	71507 Equip - Maintenance (< \$2000)	19,347.69	0.00	0.00
	72107 Maintenance - Ground	0.00	19,000.00	19,000.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00
	72120 Maintenance - Gravel & Sand	1,132.00	1,000.00	1,000.00
	72121 Maintenance - Traffic Sign & Signal	0.00	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	425,857.35	20,000.00	20,000.00
	73507 Misc - License Plates	30.00	0.00	0.00
	73549 Misc - Other	950.00	0.00	0.00
	73604 Outside Reimb - Material & Supplies	-166.39	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-24,473.18	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-30,024.79	0.00	0.00
	73849 Credit to - Departments - Misc	0.00	-95,000.00	-95,000.00

73940	Charges from - Food Services	168.75	0.00	0.00
73949	Charges from - Departments - Misc	3,535.00	0.00	0.00
	<i>Subtotal</i>	565,970.18	508,863.00	489,164.00
Capital				
78160	Cap Equip-Medical (>\$5000)	8,243.00	0.00	0.00
78166	Cap Equip-Other Capital (>\$5000)	60,283.38	0.00	0.00
78306	Cap Asset-Equipment	36,580.89	0.00	0.00
	<i>Subtotal</i>	105,107.27	0.00	0.00
ORGN Total		1,672,772.74	1,529,048.87	1,602,376.36

Stockroom Services

320207

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	49,926.00	39,926.00
	71051 Materials - Contingency	0.00	1,000.00	1,000.00
	71102 Supplies - Office	273.16	1,200.00	1,200.00
	71103 Supplies - Janitorial & Maintenance	100,703.50	45,000.00	35,000.00
	71105 Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	200.00	200.00
	71117 Supplies - Small Tools	0.00	500.00	500.00
	71119 Supplies - Procurement Card	29,664.36	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	30,700.00	20,700.00
	71320 Postage & Freight - Freight	124.64	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71504 Equip - Farm (< \$2000)	0.00	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	300.00	300.00
	72104 Maintenance - Fluorescent Light	0.00	10,000.00	10,000.00
	72106 Maintenance - Building	0.00	125,392.00	107,392.00
	72249 Non-Employee Services - Not Classified	0.00	1,000.00	1,000.00
	73801 Credit to - Fac Mgt - Labor	-248.54	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-8,731.82	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	-16.80	0.00	0.00
	<i>Subtotal</i>	121,768.50	270,818.00	222,818.00
	Travel			
	74110 In-State - Employee Registration Fee	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	500.00	500.00
ORGN Total		121,768.50	271,318.00	223,318.00

Plant Operations

320208

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61052 Salaries - Shift Diff. (Budget)	0.00	18,560.00	0.00
	61111 Wages - Regular	1,481,151.68	1,627,548.00	1,568,209.50
	61130 Wages - Over-time	175,232.80	20,508.00	13,269.50
	62050 Fringe Benefits (Budget)	0.00	140.00	140.00
	62115 Employer - MQFE	21,969.54	21,932.99	20,993.21
	62120 Employer - FICA	93,938.89	93,782.32	89,763.92
	62122 Employer - Retirement KERS	282,886.69	322,580.04	370,254.37
	62223 Employer - Health Insurance	210,051.74	249,744.00	232,320.00
	62224 Employer - Life Insurance	1,252.15	2,538.00	2,376.00
	62226 Employer - Dental Insurance	6,307.80	0.00	0.00
	62227 Employer - Disability Insurance	2,983.71	3,255.05	3,136.43
	62232 Employer - Worker's Compensation	5,300.42	5,273.77	5,060.74
	62240 Employer - Medical Waiver	7,999.22	11,616.00	11,616.00
	<i>Subtotal</i>	2,289,074.64	2,377,478.17	2,317,139.67
	Operating			
	71050 General & Administrative (Budget)	0.00	133,295.50	111,595.50
	71051 Materials - Contingency	0.00	103,600.00	93,600.00
	71102 Supplies - Office	695.18	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	214,907.75	10,350.00	10,350.00
	71105 Supplies - Chemical & Lab	9,389.70	65,000.00	56,946.00
	71106 Supplies - Household	0.00	3,000.00	3,000.00
	71110 Supplies - Agricultural	808.02	0.00	0.00
	71115 Supplies - Building Materials	234,684.11	25,000.00	25,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	600.00	600.00
	71117 Supplies - Small Tools	0.00	5,000.00	5,000.00
	71119 Supplies - Procurement Card	44,818.85	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,614.68	120,043.00	102,043.00
	71222 Utilities - Garbage Collection	3,511.24	500.00	500.00
	71320 Postage & Freight - Freight	200.91	190.00	190.00
	71504 Equip - Farm (< \$2000)	0.00	2,000.00	2,000.00
	71505 Equip - Classroom (< \$2000)	203.00	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	1,630.00	201,252.00	201,252.00
	71701 Rent - Equipment (< \$10,000)	4,312.40	1,000.00	1,000.00
	72106 Maintenance - Building	70,295.76	450,000.00	430,000.00
	72108 Maintenance - Equipment	333,023.30	180,900.00	181,700.00
	72249 Non-Employee Services - Not Classified	13,165.98	20,000.00	20,000.00
	73515 Misc - Licensing Fees	4,735.16	0.00	0.00
	73549 Misc - Other	579.14	2,361.00	2,361.00
	73801 Credit to - Fac Mgt - Labor	-81,627.13	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-70,650.17	0.00	0.00
	73849 Credit to - Departments - Misc	0.00	-8,750.00	-8,750.00

73901	Charges from - Fac Mgt - Labor	451.86	0.00	0.00
73913	Charges from - Wireless Service	92.90	0.00	0.00
73916	Charges from - Cabling Services	225.24	0.00	0.00
73935	Charges from - IT Projects	3,112.00	0.00	0.00
73940	Charges from - Food Services	324.00	0.00	0.00
73949	Charges from - Departments - Misc	625.00	0.00	0.00
	<i>Subtotal</i>	792,128.88	1,316,641.50	1,239,687.50
Travel				
74110	In-State - Employee Registration Fee	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	2,500.00	2,500.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	500.00	500.00
78107	Cap Equip-Maintenance>\$2000<\$5000	2,193.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	3,688.56	0.00	0.00
78140	Cap Equip-Fixed to Bldg>\$2000<\$5000	0.00	59,747.00	59,747.00
78157	Cap Equip-Maintenance (>\$5000)	34,418.86	0.00	0.00
78355	Cap Asset-General Contractor	27,845.00	0.00	0.00
	<i>Subtotal</i>	68,145.42	60,247.00	60,247.00
ORGN Total		3,149,348.94	3,756,866.67	3,619,574.17

Transportation Services

320210

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	195.00	0.00
	61111 Wages - Regular	62,971.17	63,609.00	65,110.50
	61130 Wages - Over-time	703.39	4,731.00	4,731.00
	62115 Employer - MQFE	778.97	872.98	863.75
	62120 Employer - FICA	3,330.71	3,732.75	3,693.27
	62122 Employer - Retirement KERS	10,880.70	12,607.30	15,372.59
	62223 Employer - Health Insurance	10,805.65	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.84	108.00	108.00
	62226 Employer - Dental Insurance	305.42	0.00	0.00
	62227 Employer - Disability Insurance	126.02	127.22	130.22
	62232 Employer - Worker's Compensation	203.62	218.69	223.49
	<i>Subtotal</i>	90,163.49	97,817.94	101,848.82
	Operating			
	71051 Materials - Contingency	0.00	50,000.00	50,000.00
	71103 Supplies - Janitorial & Maintenance	37,274.57	10,800.00	10,800.00
	71114 Supplies - Motor Vehicle	0.00	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	40,749.50	40,749.50
	71117 Supplies - Small Tools	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	7,262.84	0.00	0.00
	71320 Postage & Freight - Freight	6.39	0.00	0.00
	71401 Insurance - Other Non-Employee	47,018.23	50,000.00	50,000.00
	72103 Maintenance - Vehicles	0.00	4,700.00	4,700.00
	73507 Misc - License Plates	15.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-5,414.12	-3,000.00	-3,000.00
	73802 Credit to - Fac Mgt - Supplies	-7,780.42	-2,000.00	-2,000.00
	73949 Charges from - Departments - Misc	595.00	0.00	0.00
	<i>Subtotal</i>	78,977.49	157,249.50	157,249.50
ORGN Total		169,140.98	255,067.44	259,098.32

Transit Services

320211

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	500.00
	61111 Wages - Regular	201,886.65	208,185.00	210,766.50
	61123 Wages - Part-time	57,007.92	60,725.00	60,725.00
	61130 Wages - Over-time	30,627.27	30,000.00	30,000.00
	61150 Wages - Occasional	0.00	6,818.50	6,818.50
	61180 Wages - Cell Plan Allowance	482.06	500.00	500.00
	61501 Wages - Student Institutional	3,790.88	0.00	0.00
	61502 Wages - Student Work Study	4,892.31	0.00	0.00
	62115 Employer - MQFE	3,873.12	2,780.83	4,109.40
	62120 Employer - FICA	16,560.99	11,890.49	17,571.23
	62122 Employer - Retirement KERS	41,526.57	41,262.26	49,761.95
	62223 Employer - Health Insurance	36,846.00	40,656.00	40,656.00
	62224 Employer - Life Insurance	236.55	486.00	486.00
	62226 Employer - Dental Insurance	1,281.09	0.00	0.00
	62227 Employer - Disability Insurance	394.95	416.37	421.54
	62229 Employer - Retiree Health Premiums	3,769.00	0.00	0.00
	62232 Employer - Worker's Compensation	955.74	690.34	988.21
	62240 Employer - Medical Waiver	1,801.44	2,904.00	2,904.00
	<i>Subtotal</i>	405,932.54	407,314.79	426,208.33
	Operating			
	71051 Materials - Contingency	0.00	18,629.00	16,629.00
	71102 Supplies - Office	511.82	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	3,276.07	2,000.00	2,000.00
	71114 Supplies - Motor Vehicle	781.34	4,200.00	5,805.00
	71116 Supplies - Motor Fuels & Lubricants	103,930.09	365.00	80,365.00
	71117 Supplies - Small Tools	2,069.90	400.00	400.00
	71121 Supplies - Departmental Books	5.25	0.00	0.00
	71149 Supplies - Other Miscellaneous	12,320.19	10,000.00	10,000.00
	71310 Postage & Freight - Postage	70.89	0.00	0.00
	71320 Postage & Freight - Freight	982.01	0.00	0.00
	71401 Insurance - Other Non-Employee	40,765.98	45,000.00	45,000.00
	71501 Equip - Software (< \$5,000)	15,599.65	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	2,065.00	0.00	0.00
	71549 Equip - Other (< \$2000)	368.84	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	600.00	600.00
	71801 Subscriptions & Dues - Dues	800.00	0.00	0.00
	72102 Maintenance - Computer	149.98	8,000.00	8,000.00
	72103 Maintenance - Vehicles	40,173.07	30,652.00	30,652.00
	72105 Maintenance - Computer Software	7,930.00	9,000.00	9,000.00
	72121 Maintenance - Traffic Sign & Signal	1,754.14	3,000.00	3,000.00

72249	Non-Employee Services - Not Classified	195,995.00	196,000.00	201,200.00
73502	Misc - Advertising	428.00	0.00	0.00
73507	Misc - License Plates	20.00	60.00	60.00
73508	Misc - Promotion Expenses & Prizes	1,766.97	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73515	Misc - Licensing Fees	191.25	0.00	0.00
73516	Misc - Uniforms & Badges	3,537.00	4,000.00	4,000.00
73519	Misc - Towing Service	500.00	0.00	0.00
73523	Misc - Background Check - Employee	227.04	0.00	0.00
73549	Misc - Other	6,924.96	0.00	0.00
73849	Credit to - Departments - Misc	-49,373.14	0.00	0.00
73891	Credit to - Advertising	-1,050.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	220.31	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	111.79	0.00	0.00
73913	Charges from - Wireless Service	76.69	0.00	0.00
73920	Charges from - Printing Services	5,253.32	5,000.00	5,000.00
73923	Charges from - Office Supplies	30.00	0.00	0.00
73949	Charges from - Departments - Misc	2,787.00	2,000.00	2,000.00
73978	Charges from - PDC Projects	24,349.80	0.00	0.00
73991	Charges from - Advertising	1,757.50	0.00	0.00
	<i>Subtotal</i>	427,356.45	341,906.00	426,711.00
Travel				
74101	In-State - Employee Travel	164.60	0.00	0.00
74201	Out-State - Employee Travel	1,099.00	0.00	0.00
	<i>Subtotal</i>	1,263.60	0.00	0.00
Capital				
78107	Cap Equip-Maintenance>\$2000<\$5000	2,646.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	776.60	0.00	0.00
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	59,795.00	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	4,910.00	0.00	0.00
78166	Cap Equip-Other Capital (>\$5000)	15,820.00	0.00	0.00
78201	Cap Lease-Equipment	0.00	0.00	148,000.00
	<i>Subtotal</i>	83,947.60	0.00	148,000.00
ORGN Total		918,500.19	749,220.79	1,000,919.33

Center for Research & Development Operations

320212

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	140,128.95	91,147.95
	61111 Wages - Regular	106,738.54	63,550.50	142,033.50
	61118 Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61130 Wages - Over-time	225.50	739.00	739.00
	61180 Wages - Cell Plan Allowance	917.56	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	2,809.68	2,809.68
	62115 Employer - MQFE	1,421.64	829.16	1,788.89
	62120 Employer - FICA	6,078.81	3,545.34	7,649.03
	62122 Employer - Retirement KERS	14,631.70	12,595.71	33,534.10
	62123 Employer - Retirement KTRS	3,220.53	0.00	0.00
	62223 Employer - Health Insurance	13,127.73	11,616.00	17,424.00
	62224 Employer - Life Insurance	94.57	108.00	216.00
	62226 Employer - Dental Insurance	466.47	0.00	0.00
	62227 Employer - Disability Insurance	238.46	127.10	284.07
	62232 Employer - Worker's Compensation	347.12	205.72	456.86
	62240 Employer - Medical Waiver	1,421.71	0.00	2,904.00
	<i>Subtotal</i>	<i>149,530.34</i>	<i>236,255.16</i>	<i>300,987.08</i>
	Operating			
	71050 General & Administrative (Budget)	0.00	2,015.15	2,015.15
	71102 Supplies - Office	501.25	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	3,714.02	9,000.00	9,000.00
	71105 Supplies - Chemical & Lab	281.88	0.00	0.00
	71115 Supplies - Building Materials	822.05	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	199.43	0.00	0.00
	71119 Supplies - Procurement Card	640.07	0.00	0.00
	71122 Supplies - Grounds Maintenance	6.54	0.00	0.00
	71124 Supplies - Electr Fibers/Components	2,062.74	0.00	0.00
	71203 Telephone - Line Service	0.00	700.00	700.00
	71210 Utilities - Electric - BGMU	272,133.39	228,000.00	228,000.00
	71220 Utilities - Water & Sewage - BGMU	1,902.30	21,000.00	21,000.00
	71222 Utilities - Garbage Collection	5,037.81	5,000.00	5,000.00
	71232 Utilities - Natural Gas	16,741.77	40,000.00	40,000.00
	71310 Postage & Freight - Postage	465.98	0.00	0.00
	71320 Postage & Freight - Freight	59.52	0.00	0.00
	71401 Insurance - Other Non-Employee	204.62	0.00	0.00
	71402 Insurance - Property Damage	8,047.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	814.98	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	17,000.00	7,000.00
	72106 Maintenance - Building	91,206.12	5,000.00	5,000.00
	72108 Maintenance - Equipment	0.00	5,000.00	2,267.55
	72121 Maintenance - Traffic Sign & Signal	0.00	5,000.00	2,300.00

72149	Maintenance - Repair Non-Classified	0.00	5,000.00	5,000.00
72249	Non-Employee Services - Not Classified	6,681.52	8,000.00	8,000.00
73502	Misc - Advertising	4,923.22	0.00	0.00
73516	Misc - Uniforms & Badges	144.00	1,000.00	1,000.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	-916.79	0.00	0.00
73849	Credit to - Departments - Misc	-18,000.00	0.00	0.00
73878	Credit to - PDC Projects	-19.20	0.00	0.00
73901	Charges from - Fac Mgt - Labor	8,332.86	74,000.00	74,000.00
73902	Charges from - Fac Mgt - Supplies	11,708.48	50,000.00	50,000.00
73910	Charges from - Local Phone	216.00	300.00	300.00
73911	Charges from - Long Distance Phone	1.26	0.00	0.00
73913	Charges from - Wireless Service	17.04	0.00	0.00
73920	Charges from - Printing Services	916.79	0.00	0.00
73935	Charges from - IT Projects	4,200.00	0.00	0.00
73940	Charges from - Food Services	733.30	0.00	0.00
73949	Charges from - Departments - Misc	95.00	5,000.00	5,000.00
73978	Charges from - PDC Projects	126,896.80	0.00	0.00
	<i>Subtotal</i>	550,820.49	484,015.15	468,582.70
Travel				
74101	In-State - Employee Travel	219.82	0.00	0.00
74201	Out-State - Employee Travel	1,188.72	0.00	0.00
	<i>Subtotal</i>	1,408.54	0.00	0.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,030.64	0.00	0.00
78166	Cap Equip-Other Capital (>\$5000)	8,937.00	0.00	0.00
	<i>Subtotal</i>	9,967.64	0.00	0.00
ORGN Total		711,727.01	720,270.31	769,569.78

Facilities Sustainability

320214

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	57,000.00	0.00
	61111 Wages - Regular	2,916.68	0.00	96,157.50
	61123 Wages - Part-time	10,349.00	1,852.00	1,852.00
	61130 Wages - Over-time	3.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	80.34	0.00	0.00
	61501 Wages - Student Institutional	4,005.53	0.00	0.00
	62115 Employer - MQFE	189.21	26.85	1,327.73
	62120 Employer - FICA	808.97	114.82	5,677.21
	62122 Employer - Retirement KERS	667.01	0.00	22,702.79
	62223 Employer - Health Insurance	682.54	0.00	17,424.00
	62224 Employer - Life Insurance	3.48	0.00	216.00
	62226 Employer - Dental Insurance	18.55	0.00	0.00
	62227 Employer - Disability Insurance	5.83	0.00	192.32
	62232 Employer - Worker's Compensation	55.54	5.93	313.63
	62240 Employer - Medical Waiver	0.00	0.00	2,904.00
	<i>Subtotal</i>	19,785.68	58,999.60	148,767.18
	Operating			
	71051 Materials - Contingency	0.00	2,000.00	2,000.00
	71102 Supplies - Office	361.67	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	57,339.69	0.00	0.00
	71119 Supplies - Procurement Card	1,031.64	0.00	0.00
	71320 Postage & Freight - Freight	91.26	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	50.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	16,500.00	0.00	0.00
	73849 Credit to - Departments - Misc	-9,500.00	0.00	0.00
	73905 Charges from - Event Planning-Salary	58.31	0.00	0.00
	73906 Charges from - Event Planning-Fringe	16.34	0.00	0.00
	73917 Charges from - Image West	306.00	0.00	0.00
	73920 Charges from - Printing Services	1,973.39	0.00	0.00
	73926 Charges from - Visitor Permits	85.00	0.00	0.00
	73940 Charges from - Food Services	422.50	0.00	0.00
	73949 Charges from - Departments - Misc	9,571.52	0.00	0.00
	<i>Subtotal</i>	78,307.32	2,000.00	2,000.00
	Travel			
	74101 In-State - Employee Travel	260.96	0.00	0.00
	74110 In-State - Employee Registration Fee	75.00	0.00	0.00
	74132 In-State - Non-Employee Student	600.00	0.00	0.00
	<i>Subtotal</i>	935.96	0.00	0.00
ORGN Total		99,028.96	60,999.60	150,767.18

Planning, Design & Construction

320302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	761,668.50	764,994.00	780,372.00
	61123 Wages - Part-time	2,985.00	0.00	0.00
	61130 Wages - Over-time	78.76	0.00	0.00
	61180 Wages - Cell Plan Allowance	7,560.00	0.00	0.00
	61501 Wages - Student Institutional	12,510.00	0.00	0.00
	61502 Wages - Student Work Study	10,655.00	0.00	0.00
	62115 Employer - MQFE	10,178.81	9,996.13	10,164.70
	62120 Employer - FICA	43,523.06	42,742.13	43,462.88
	62122 Employer - Retirement KERS	23,921.15	28,069.88	34,111.73
	62123 Employer - Retirement KTRS	82,152.18	84,514.50	87,923.90
	62125 Employer - Retirement KTRS OPT	1,536.28	0.00	0.00
	62126 Employer - Retirement OPT	2,632.76	4,416.90	4,505.75
	62223 Employer - Health Insurance	60,669.90	66,792.00	66,792.00
	62224 Employer - Life Insurance	385.44	729.00	729.00
	62226 Employer - Dental Insurance	2,030.88	0.00	0.00
	62227 Employer - Disability Insurance	1,495.89	1,529.99	1,560.74
	62232 Employer - Worker's Compensation	2,545.50	2,447.98	2,497.18
	62240 Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	<i>Subtotal</i>	1,030,129.11	1,012,040.51	1,037,927.88
	Operating			
	71051 Materials - Contingency	0.00	6,710.00	7,010.00
	71102 Supplies - Office	7,264.18	4,800.00	4,800.00
	71115 Supplies - Building Materials	871.24	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	501.01	0.00	0.00
	71120 Supplies - Food Products	269.71	0.00	0.00
	71121 Supplies - Departmental Books	746.25	0.00	0.00
	71204 Telephone - Wireless Service	0.00	7,200.00	7,200.00
	71310 Postage & Freight - Postage	323.19	0.00	0.00
	71320 Postage & Freight - Freight	0.00	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	4,320.64	4,410.00	4,410.00
	71502 Equip - Office Equipment (< \$2000)	6,153.78	3,600.00	3,600.00
	71503 Equip - Office Furniture (< \$2000)	1,974.11	0.00	0.00
	71549 Equip - Other (< \$2000)	919.09	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,549.59	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	750.00	750.00
	71810 Subscriptions & Dues - Subscription	0.00	750.00	750.00
	72101 Maintenance - Copy Machine	2,047.36	0.00	0.00
	72149 Maintenance - Repair Non-Classified	108.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,578.14	4,996.00	4,996.00
	73502 Misc - Advertising	827.28	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00

73515	Misc - Licensing Fees	647.00	0.00	0.00
73549	Misc - Other	650.00	0.00	0.00
73848	Credit to - Departments - Labor	0.00	-249,882.00	-249,882.00
73849	Credit to - Departments - Misc	-298,303.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	56.31	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	67.45	0.00	0.00
73910	Charges from - Local Phone	4,752.00	2,520.00	2,520.00
73911	Charges from - Long Distance Phone	975.14	0.00	0.00
73912	Charges from - Telephone Equipment	792.00	0.00	0.00
73913	Charges from - Wireless Service	163.54	0.00	0.00
73920	Charges from - Printing Services	1,204.13	0.00	0.00
73940	Charges from - Food Services	52.85	0.00	0.00
73949	Charges from - Departments - Misc	1,575.00	0.00	0.00
73978	Charges from - PDC Projects	32,228.25	0.00	0.00
	<i>Subtotal</i>	-222,637.02	-213,146.00	-212,846.00
Travel				
74101	In-State - Employee Travel	1,794.92	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	1,961.00	3,000.00	3,000.00
74201	Out-State - Employee Travel	2,702.72	0.00	0.00
74210	Out-State - Employee Registration Fee	3,195.00	0.00	0.00
74230	Out-State - Non-Employee Travel	675.00	0.00	0.00
	<i>Subtotal</i>	10,328.64	6,000.00	6,000.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	5,621.33	9,000.00	9,000.00
78303	Cap Asset-Land - Improvements	9,710.00	0.00	0.00
	<i>Subtotal</i>	15,331.33	9,000.00	9,000.00
ORGN Total		833,152.06	813,894.51	840,081.88

Auxiliary Services Administration

320401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160103	Auxiliary Service Administration			
	Personnel			
	61111 Wages - Regular	147,172.67	149,812.50	138,826.80
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115 Employer - MQFE	1,949.21	1,946.56	1,796.31
	62120 Employer - FICA	8,334.68	8,323.24	7,680.75
	62123 Employer - Retirement KTRS	16,216.31	16,614.64	15,323.02
	62125 Employer - Retirement KTRS OPT	1,645.77	0.00	0.00
	62126 Employer - Retirement OPT	2,820.32	4,517.79	4,608.22
	62223 Employer - Health Insurance	9,990.75	11,180.40	8,857.20
	62224 Employer - Life Insurance	54.00	103.95	82.35
	62226 Employer - Dental Insurance	284.39	0.00	0.00
	62227 Employer - Disability Insurance	296.07	299.64	276.19
	62232 Employer - Worker's Compensation	476.28	479.40	444.25
	<i>Subtotal</i>	190,080.45	193,278.12	177,895.09
	Operating			
	71102 Supplies - Office	0.00	300.00	300.00
	71149 Supplies - Other Miscellaneous	513.49	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	300.00	300.00
	71601 Printing - Outside Vendor	0.00	200.00	200.00
	71801 Subscriptions & Dues - Dues	445.00	0.00	0.00
	73910 Charges from - Local Phone	217.32	600.00	600.00
	73911 Charges from - Long Distance Phone	174.87	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73913 Charges from - Wireless Service	18.98	0.00	0.00
	73920 Charges from - Printing Services	24.00	0.00	0.00
	73926 Charges from - Visitor Permits	20.00	0.00	0.00
	73949 Charges from - Departments - Misc	185.00	0.00	0.00
	<i>Subtotal</i>	1,670.66	1,400.00	1,400.00
	Travel			
	74101 In-State - Employee Travel	1,267.61	0.00	0.00
	74110 In-State - Employee Registration Fee	118.00	0.00	0.00
	74201 Out-State - Employee Travel	3,255.24	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	2,820.00	0.00	0.00
	<i>Subtotal</i>	7,460.85	5,000.00	5,000.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	6,176.00	0.00	0.00
	78157 Cap Equip-Maintenance (>\$5000)	3,351.16	0.00	0.00
	<i>Subtotal</i>	9,527.16	0.00	0.00
ORGN Total		208,739.12	199,678.12	184,295.09

Postal Services

320402

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	146,018.86	149,598.17	148,079.81
	61123 Wages - Part-time	1,763.57	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	19,290.31	30,240.00	30,240.00
	61502 Wages - Student Work Study	9,261.91	0.00	0.00
	62115 Employer - MQFE	2,001.48	1,916.99	1,977.02
	62120 Employer - FICA	8,558.21	8,196.77	8,453.51
	62122 Employer - Retirement KERS	17,482.60	21,016.02	24,469.78
	62123 Employer - Retirement KTRS	6,032.69	6,177.34	6,452.43
	62223 Employer - Health Insurance	21,589.99	23,777.95	23,777.95
	62224 Employer - Life Insurance	116.76	221.08	221.08
	62226 Employer - Dental Insurance	615.01	0.00	0.00
	62227 Employer - Disability Insurance	291.99	299.20	296.15
	62232 Employer - Worker's Compensation	567.09	575.48	570.62
	<i>Subtotal</i>	234,430.47	242,019.00	244,538.35
	Operating			
	71051 Materials - Contingency	0.00	600.00	5,448.00
	71102 Supplies - Office	10,414.89	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	134.93	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	3,233.41	0.00	0.00
	71119 Supplies - Procurement Card	263.95	0.00	0.00
	71310 Postage & Freight - Postage	59.37	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,160.97	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	7,075.15	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	3,219.00	4,830.00	4,830.00
	71702 Rent - Copy Machine (< \$10,000)	201.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	480.00	0.00	0.00
	71950 COGS - Postal Services	0.00	2,000.00	2,000.00
	72103 Maintenance - Vehicles	2,166.98	500.00	500.00
	72108 Maintenance - Equipment	0.00	3,000.00	3,000.00
	73507 Misc - License Plates	35.00	0.00	0.00
	73513 Misc - Background Check - Student	243.70	0.00	0.00
	73519 Misc - Towing Service	90.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	-627.00	0.00	0.00
	73831 Credit to - Post Office - Labor	-8,189.58	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	399.00	399.00
	73911 Charges from - Long Distance Phone	146.79	50.00	50.00
	73913 Charges from - Wireless Service	21.53	0.00	0.00
	73920 Charges from - Printing Services	20.00	200.00	200.00
	73923 Charges from - Office Supplies	52.95	0.00	0.00
	<i>Subtotal</i>	21,763.78	12,079.00	16,927.00

Travel

74101	In-State - Employee Travel	0.00	1,444.00	1,444.00
	<i>Subtotal</i>	0.00	1,444.00	1,444.00

Capital

78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	316.00	316.00
78111	Cap Equip-Computers >\$2000<\$5000	1,421.70	0.00	0.00
78157	Cap Equip-Maintenance (>\$5000)	26,442.84	0.00	0.00
78162	Cap Equip-Motor Vehicle (>\$5000)	7,800.00	0.00	0.00
78201	Cap Lease-Equipment	0.00	27,778.00	27,778.00
	<i>Subtotal</i>	35,664.54	28,094.00	28,094.00

ORGN Total

		291,858.79	283,636.00	291,003.35
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Undistributed Food Services Expense

320404

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160201	Dining Services			
	Operating			
	71103 Supplies - Janitorial & Maintenance	9,913.17	0.00	0.00
	71106 Supplies - Household	27,828.29	0.00	0.00
	71119 Supplies - Procurement Card	375.33	0.00	0.00
	71149 Supplies - Other Miscellaneous	-34.35	100.00	100.00
	71210 Utilities - Electric - BGMU	192,018.84	245,000.00	245,000.00
	71220 Utilities - Water & Sewage - BGMU	12,722.36	14,000.00	14,000.00
	71222 Utilities - Garbage Collection	31,707.98	20,000.00	20,000.00
	71230 Utilities - Coal & Coke	1,392.64	18,000.00	18,000.00
	71232 Utilities - Natural Gas	70,326.29	74,000.00	74,000.00
	71402 Insurance - Property Damage	3,662.00	6,000.00	6,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	0.00	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	7,325.15	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	67,973.55	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	27,000.00	27,000.00	27,000.00
	72249 Non-Employee Services - Not Classified	600.00	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	74,057.08	0.00	0.00
	73549 Misc - Other	0.00	1,220,719.08	885,738.04
	73901 Charges from - Fac Mgt - Labor	17,229.43	8,000.00	8,000.00
	73902 Charges from - Fac Mgt - Supplies	17,226.63	10,000.00	10,000.00
	73910 Charges from - Local Phone	19,242.00	18,000.00	18,000.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73926 Charges from - Visitor Permits	12.00	0.00	0.00
	73947 Charge to - E&G Chargeback	69,800.00	69,800.00	69,800.00
	73949 Charges from - Departments - Misc	617.00	0.00	0.00
	<i>Subtotal</i>	651,067.39	1,734,619.08	1,399,638.04
	Capital			
	78050 Project Contingency (Budget)	0.00	19,200.00	19,200.00
	78103 Cap Equip-Office Furn >\$2000<\$5000	0.00	2,000.00	2,000.00
	78111 Cap Equip-Computers >\$2000<\$5000	0.00	2,000.00	2,000.00
	78140 Cap Equip-Fixed to Bldg>\$2000<\$5000	0.00	1,000.00	1,000.00
	78350 Cap Asset-Architect Fees	543.00	0.00	0.00
	<i>Subtotal</i>	543.00	24,200.00	24,200.00
	Debt Service			
	78609 Capital Lease - Interest Expense	126,175.69	0.00	0.00
	<i>Subtotal</i>	126,175.69	0.00	0.00
ORGN Total		777,786.08	1,758,819.08	1,423,838.04

Food & Beverage Vending

320405

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160202	Vending Services			
	Personnel			
	61501 Wages - Student Institutional	1,866.92	2,000.00	2,000.00
	62232 Employer - Worker's Compensation	5.98	6.40	6.40
	<i>Subtotal</i>	1,872.90	2,006.40	2,006.40
	Operating			
	71102 Supplies - Office	557.88	0.00	0.00
	72249 Non-Employee Services - Not Classified	10.45	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
	73920 Charges from - Printing Services	72.93	0.00	0.00
	73926 Charges from - Visitor Permits	25.00	0.00	0.00
	<i>Subtotal</i>	954.26	0.00	0.00
ORGN Total		2,827.16	2,006.40	2,006.40

ID Center
320406

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160203	I.D. Center Services			
	Personnel			
	61111 Wages - Regular	150,602.09	154,356.00	157,464.00
	61123 Wages - Part-time	0.00	1,000.00	1,000.00
	61130 Wages - Over-time	1,217.01	1,000.00	1,000.00
	61180 Wages - Cell Plan Allowance	1,190.00	0.00	0.00
	61501 Wages - Student Institutional	17,416.82	13,000.00	13,000.00
	62115 Employer - MQFE	2,041.68	2,067.49	2,114.13
	62120 Employer - FICA	8,729.90	8,840.34	9,039.69
	62122 Employer - Retirement KERS	25,819.39	30,593.36	37,177.25
	62223 Employer - Health Insurance	21,324.48	23,232.00	23,232.00
	62224 Employer - Life Insurance	115.20	216.00	216.00
	62226 Employer - Dental Insurance	607.20	0.00	0.00
	62227 Employer - Disability Insurance	299.40	308.71	314.92
	62232 Employer - Worker's Compensation	542.37	541.94	551.88
	<i>Subtotal</i>	229,905.54	235,155.84	245,109.87
	Operating			
	71102 Supplies - Office	1,902.54	10,000.00	10,000.00
	71111 Supplies - Photo	7,367.83	5,000.00	5,000.00
	71119 Supplies - Procurement Card	5,469.16	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71204 Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	87.18	500.00	500.00
	71320 Postage & Freight - Freight	24.73	500.00	500.00
	71402 Insurance - Property Damage	243.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	217.53	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$2000)	2,995.00	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	760.00	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72102 Maintenance - Computer	0.00	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	0.00	1,000.00	1,000.00
	72430 Bank Service Charge - Cash Adv. Fee	20.69	0.00	0.00
	72449 Bank Service Charge - Other	12,080.85	15,000.00	15,000.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73513 Misc - Background Check - Student	97.48	0.00	0.00
	73549 Misc - Other	25,176.05	32,096.00	32,096.00
	73849 Credit to - Departments - Misc	-750.00	0.00	0.00
	73890 Credit to - Participant Cost	-110.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	540.06	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	343.61	0.00	0.00
	73910 Charges from - Local Phone	1,728.00	5,000.00	5,000.00
	73911 Charges from - Long Distance Phone	44.64	500.00	500.00
	73920 Charges from - Printing Services	126.00	500.00	500.00
	73923 Charges from - Office Supplies	240.00	0.00	0.00
	<i>Subtotal</i>	58,604.35	78,296.00	78,296.00

Travel

74201	Out-State - Employee Travel	1,671.90	0.00	0.00
74210	Out-State - Employee Registration Fee	980.00	0.00	0.00
	<i>Subtotal</i>	2,651.90	0.00	0.00

Capital

78101	Cap Equip-Software (> \$100,000)	0.00	5,000.00	5,000.00
78102	Cap Equip-Office Equip >\$2000<\$5000	990.00	10,000.00	10,000.00
78103	Cap Equip-Office Furn >\$2000<\$5000	0.00	1,000.00	1,000.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	990.00	21,000.00	21,000.00

ORGN Total

292,151.79	334,451.84	344,405.87
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Food Service - Capital

320409

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160201	Dining Services			
	Operating			
	71115 Supplies - Building Materials	3,751.85	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,237.18	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	9,950.00	0.00	0.00
	72106 Maintenance - Building	13,975.87	0.00	0.00
	72108 Maintenance - Equipment	2,347.00	0.00	0.00
	72149 Maintenance - Repair Non-Classified	850.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,025.18	0.00	0.00
	73916 Charges from - Cabling Services	201.83	0.00	0.00
	73935 Charges from - IT Projects	58.70	0.00	0.00
	73949 Charges from - Departments - Misc	18,000.00	0.00	0.00
	<i>Subtotal</i>	52,397.61	0.00	0.00
	Capital			
	78304 Cap Asset-Buildings	5,065.00	400,000.00	400,000.00
	78350 Cap Asset-Architect Fees	3,548.25	0.00	0.00
	<i>Subtotal</i>	8,613.25	400,000.00	400,000.00
ORGN Total		61,010.86	400,000.00	400,000.00

Bookstore
320414

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
160302	Bookstore Services			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	14,304.00	0.00
	61111 Wages - Regular	797,110.91	841,330.50	767,371.50
	61118 Wages - Fac & Staff Supplemental	2,100.00	0.00	0.00
	61123 Wages - Part-time	54,780.24	80,000.00	80,000.00
	61130 Wages - Over-time	31,935.90	36,000.00	36,000.00
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	61501 Wages - Student Institutional	171,907.92	130,000.00	130,000.00
	61502 Wages - Student Work Study	50,351.00	0.00	0.00
	62115 Employer - MQFE	12,253.51	12,760.32	11,709.73
	62120 Employer - FICA	52,394.26	54,561.33	50,069.18
	62122 Employer - Retirement KERS	74,753.01	86,461.67	89,873.69
	62123 Employer - Retirement KTRS	51,228.42	52,451.83	56,150.57
	62125 Employer - Retirement KTRS OPT	1,766.37	0.00	0.00
	62126 Employer - Retirement OPT	3,027.06	4,871.13	0.00
	62223 Employer - Health Insurance	109,217.99	127,776.00	110,352.00
	62224 Employer - Life Insurance	643.51	1,296.00	1,134.00
	62226 Employer - Dental Insurance	3,396.91	0.00	0.00
	62227 Employer - Disability Insurance	1,574.12	1,682.67	1,534.73
	62232 Employer - Worker's Compensation	3,522.37	3,479.45	3,242.78
	62240 Employer - Medical Waiver	3,690.32	5,808.00	5,808.00
	62305 Employer - Faculty Staff Scholarship	6,255.00	0.00	0.00
	62309 Employer - Dependent Child Scholarship	6,426.00	0.00	0.00
	62315 Employer - Faculty Staff Schol - Summer	4,376.85	0.00	0.00
	62319 Employer - Dependent Child Schol - Summer	716.62	0.00	0.00
	<i>Subtotal</i>	1,445,108.29	1,452,782.90	1,343,246.18
	Operating			
	71050 General & Administrative (Budget)	0.00	200.00	200.00
	71101 Supplies - Commercial	35,783.96	35,000.00	35,000.00
	71102 Supplies - Office	7,182.82	7,000.00	7,000.00
	71103 Supplies - Janitorial & Maintenance	244.00	0.00	0.00
	71106 Supplies - Household	49.36	0.00	0.00
	71112 Supplies - Data Processing	0.00	2,000.00	2,000.00
	71114 Supplies - Motor Vehicle	272.40	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,097.11	500.00	500.00
	71119 Supplies - Procurement Card	36,565.97	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,265.19	0.00	0.00
	71201 Telephone - Local	129.24	0.00	0.00
	71203 Telephone - Line Service	42.69	0.00	0.00
	71204 Telephone - Wireless Service	0.00	600.00	600.00
	71210 Utilities - Electric - BGMU	33,761.12	30,000.00	30,000.00
	71220 Utilities - Water & Sewage - BGMU	0.00	3,200.00	3,200.00

71222	Utilities - Garbage Collection	0.00	9,000.00	9,000.00
71230	Utilities - Coal & Coke	171.40	1,000.00	1,000.00
71232	Utilities - Natural Gas	3,828.90	3,000.00	3,000.00
71241	Utilities - Glasgow Campus	257.67	0.00	0.00
71310	Postage & Freight - Postage	6,358.90	10,000.00	10,000.00
71320	Postage & Freight - Freight	109,907.31	50,000.00	50,000.00
71401	Insurance - Other Non-Employee	532.42	0.00	0.00
71402	Insurance - Property Damage	1,859.00	0.00	0.00
71403	Insurance - Business Interruption	0.00	1,000.00	1,000.00
71501	Equip - Software (< \$5,000)	0.00	3,000.00	3,000.00
71502	Equip - Office Equipment (< \$2000)	579.95	9,000.00	9,000.00
71503	Equip - Office Furniture (< \$2000)	129.99	0.00	0.00
71549	Equip - Other (< \$2000)	325.00	1,000.00	1,000.00
71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
71702	Rent - Copy Machine (< \$10,000)	3,683.40	5,000.00	5,000.00
71801	Subscriptions & Dues - Dues	10,975.00	3,500.00	3,500.00
71901	COGS - New Books	3,859,826.26	3,806,103.10	3,500,571.42
71902	COGS - Used Books	1,878,210.32	1,750,000.00	1,550,000.00
71903	COGS - Trade Books	34,389.04	36,000.00	36,000.00
71904	COGS - Apparel	835,678.58	800,000.00	675,000.00
71905	COGS - Supplies	260,163.28	260,000.00	260,000.00
71906	COGS - Computer	54,380.00	95,000.00	95,000.00
71907	COGS - Gifts	62,197.95	87,000.00	87,000.00
71908	COGS - HBA/Dorm	68,433.40	30,000.00	30,000.00
71909	COGS - Graduate & Alumni	102,854.20	70,000.00	70,000.00
71910	COGS - Closeout & Miscellaneous	19,385.00	8,000.00	8,000.00
71920	COGS - Book Freight	35,072.89	70,000.00	40,000.00
71921	COGS - Sundries Freight	25,833.18	25,000.00	25,000.00
71929	COGS - Other Freight	86.50	0.00	0.00
72102	Maintenance - Computer	680.00	7,000.00	7,000.00
72103	Maintenance - Vehicles	322.39	0.00	0.00
72105	Maintenance - Computer Software	8,708.17	12,000.00	12,000.00
72108	Maintenance - Equipment	0.00	1,500.00	1,500.00
72211	Non-Employee Services - Temporary	72,379.92	56,000.00	56,000.00
72449	Bank Service Charge - Other	57,357.72	36,000.00	36,000.00
73502	Misc - Advertising	74,911.33	22,000.00	22,000.00
73508	Misc - Promotion Expenses & Prizes	5,319.29	5,000.00	5,000.00
73511	Misc - Other Telecommunications	852.35	750.00	750.00
73513	Misc - Background Check - Student	1,511.03	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	70,727.66	0.00	0.00
73549	Misc - Other	4,007.04	1,000.00	1,000.00
73849	Credit to - Departments - Misc	-1,000.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	4,042.28	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	2,358.86	0.00	0.00
73910	Charges from - Local Phone	7,560.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	998.37	1,500.00	1,500.00
73913	Charges from - Wireless Service	34.96	0.00	0.00
73916	Charges from - Cabling Services	1,511.49	0.00	0.00
73920	Charges from - Printing Services	77.18	15,000.00	15,000.00
73923	Charges from - Office Supplies	10.00	0.00	0.00
73926	Charges from - Visitor Permits	60.00	0.00	0.00

73930	Charges from - Police - Labor	825.30	1,000.00	1,000.00
73935	Charges from - IT Projects	3,619.57	0.00	0.00
73940	Charges from - Food Services	305.25	0.00	0.00
73947	Charge to - E&G Chargeback	91,900.00	91,900.00	91,900.00
73949	Charges from - Departments - Misc	34,412.65	0.00	0.00
	<i>Subtotal</i>	7,936,006.21	7,472,753.10	6,812,221.42
Travel				
74101	In-State - Employee Travel	1,079.15	900.00	900.00
74110	In-State - Employee Registration Fee	118.00	500.00	500.00
74201	Out-State - Employee Travel	13,310.01	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	2,084.00	3,000.00	3,000.00
	<i>Subtotal</i>	16,591.16	9,400.00	9,400.00
Grants/Loans/Benefits				
77721	Rev Sch - Auxiliary Enterprise	0.00	3,000.00	3,000.00
77912	Participant Support - Books	4,157.50	2,000.00	2,000.00
	<i>Subtotal</i>	4,157.50	5,000.00	5,000.00
Capital				
78101	Cap Equip-Software (> \$100,000)	0.00	2,000.00	2,000.00
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	0.00	7,000.00	7,000.00
ORGN Total		9,401,863.16	8,946,936.00	8,176,867.60

VP Development and Alumni Relations

350011

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	448,855.39	469,140.00	478,560.00
	61118 Wages - Fac & Staff Supplemental	7,000.00	0.00	0.00
	61122 Wages - Stipends	16,875.00	0.00	0.00
	61123 Wages - Part-time	1,094.76	0.00	0.00
	61150 Wages - Occasional	39,222.00	34,716.00	34,716.00
	61180 Wages - Cell Plan Allowance	1,810.00	2,000.00	2,000.00
	61181 Wages - Cell Equipment Allowance	251.94	0.00	0.00
	61501 Wages - Student Institutional	4,933.65	510.00	510.00
	61502 Wages - Student Work Study	4,710.72	0.00	0.00
	62115 Employer - MQFE	6,799.50	6,633.90	6,693.07
	62120 Employer - FICA	26,012.13	23,214.16	23,218.89
	62122 Employer - Retirement KERS	10,987.13	8,055.64	9,788.71
	62123 Employer - Retirement KTRS	39,751.85	32,400.16	33,844.37
	62125 Employer - Retirement KTRS OPT	6,415.24	0.00	0.00
	62126 Employer - Retirement OPT	10,993.97	27,680.55	28,235.26
	62127 Employer - Retiree TRP	4,621.22	0.00	0.00
	62223 Employer - Health Insurance	39,769.91	34,848.00	34,848.00
	62224 Employer - Life Insurance	215.25	324.00	324.00
	62226 Employer - Dental Insurance	1,133.71	0.00	0.00
	62227 Employer - Disability Insurance	754.37	738.28	749.09
	62232 Employer - Worker's Compensation	1,679.31	1,620.37	1,650.51
	<i>Subtotal</i>	673,887.05	641,881.06	655,137.90
	Operating			
	71102 Supplies - Office	2,642.19	2,600.00	2,600.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	291.25	2,000.00	2,000.00
	71119 Supplies - Procurement Card	986.56	0.00	0.00
	71120 Supplies - Food Products	2,539.06	7,000.00	7,000.00
	71121 Supplies - Departmental Books	261.00	350.00	350.00
	71149 Supplies - Other Miscellaneous	472.08	0.00	0.00
	71204 Telephone - Wireless Service	25.00	0.00	0.00
	71310 Postage & Freight - Postage	3,670.40	5,204.00	5,204.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71501 Equip - Software (< \$5,000)	269.02	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,322.27	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	25.00	0.00	0.00
	71549 Equip - Other (< \$2000)	1,347.10	0.00	0.00
	71601 Printing - Outside Vendor	10,413.14	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,058.00	3,400.00	3,400.00
	71749 Rent - Not Classified (< \$10,000)	9,114.98	9,000.00	9,000.00
	71801 Subscriptions & Dues - Dues	4,650.00	3,730.00	3,730.00

71810	Subscriptions & Dues - Subscription	199.34	300.00	300.00
71811	Subscriptions & Dues - Data Search	145.00	2,400.00	2,400.00
72101	Maintenance - Copy Machine	5,039.10	0.00	0.00
72102	Maintenance - Computer	0.00	79.00	79.00
72103	Maintenance - Vehicles	30.93	0.00	0.00
72105	Maintenance - Computer Software	10,562.76	0.00	0.00
72122	Maintenance - Radiation Equipment	21.18	0.00	0.00
72249	Non-Employee Services - Not Classified	58.98	0.00	0.00
73502	Misc - Advertising	0.00	2,850.00	2,850.00
73507	Misc - License Plates	46.00	300.00	300.00
73508	Misc - Promotion Expenses & Prizes	427.74	1,100.00	1,100.00
73511	Misc - Other Telecommunications	15.00	0.00	0.00
73515	Misc - Licensing Fees	6.00	0.00	0.00
73523	Misc - Background Check - Employee	58.44	0.00	0.00
73549	Misc - Other	831.63	0.00	0.00
73910	Charges from - Local Phone	2,846.53	3,542.00	3,542.00
73911	Charges from - Long Distance Phone	643.18	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	86.40	0.00	0.00
73913	Charges from - Wireless Service	63.29	0.00	0.00
73920	Charges from - Printing Services	4,481.71	2,000.00	2,000.00
73926	Charges from - Visitor Permits	23.00	0.00	0.00
73940	Charges from - Food Services	765.00	0.00	0.00
73945	Charges from - Floral Shop	2,500.00	0.00	0.00
73949	Charges from - Departments - Misc	1,672.16	0.00	0.00
73978	Charges from - PDC Projects	-3,000.00	0.00	0.00
	<i>Subtotal</i>	69,610.42	47,655.00	47,655.00
Travel				
74101	In-State - Employee Travel	2,497.62	4,300.00	4,300.00
74110	In-State - Employee Registration Fee	75.00	400.00	400.00
74130	In-State - Non-Employee Travel	111.49	0.00	0.00
74132	In-State - Non-Employee Student	422.65	0.00	0.00
74201	Out-State - Employee Travel	11,184.13	18,722.00	18,722.00
74210	Out-State - Employee Registration Fee	1,324.00	0.00	0.00
74220	Out-State - Supervision	276.90	0.00	0.00
74230	Out-State - Non-Employee Travel	250.03	0.00	0.00
	<i>Subtotal</i>	16,141.82	23,422.00	23,422.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	6,340.89	0.00	0.00
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	513.07	0.00	0.00
	<i>Subtotal</i>	6,853.96	0.00	0.00
ORGN Total		766,493.25	712,958.06	726,214.90

VP Development & Alumni Relations - CF

350012

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	161,000.00	96,000.00
	<i>Subtotal</i>	0.00	161,000.00	96,000.00
ORGN Total		0.00	161,000.00	96,000.00

Development Major Gifts

350103

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	2,092.05	39,906.30
	61111 Wages - Regular	516,713.91	540,681.46	503,162.40
	61123 Wages - Part-time	21,073.00	0.00	0.00
	61150 Wages - Occasional	266.50	714.00	714.00
	61180 Wages - Cell Plan Allowance	6,295.91	6,000.00	6,000.00
	61181 Wages - Cell Equipment Allowance	800.00	0.00	0.00
	61501 Wages - Student Institutional	8,174.42	7,740.00	7,740.00
	62050 Fringe Benefits (Budget)	0.00	3,864.45	3,836.95
	62115 Employer - MQFE	7,225.92	7,207.74	6,485.14
	62120 Employer - FICA	30,645.88	30,819.25	27,729.56
	62122 Employer - Retirement KERS	10,826.14	12,857.63	15,627.93
	62123 Employer - Retirement KTRS	44,873.40	49,887.04	51,920.79
	62125 Employer - Retirement KTRS OPT	6,708.78	0.00	0.00
	62126 Employer - Retirement OPT	11,497.05	17,496.18	11,149.28
	62223 Employer - Health Insurance	41,237.88	47,259.70	47,259.70
	62224 Employer - Life Insurance	251.03	493.40	439.40
	62226 Employer - Dental Insurance	1,171.98	0.00	0.00
	62227 Employer - Disability Insurance	1,007.06	1,064.03	984.61
	62232 Employer - Worker's Compensation	1,770.06	1,776.43	1,656.38
	62240 Employer - Medical Waiver	1,791.70	2,904.00	0.00
	<i>Subtotal</i>	712,330.62	732,857.36	724,612.44
	Operating			
	71102 Supplies - Office	7,251.92	6,150.00	6,150.00
	71111 Supplies - Photo	6.93	0.00	0.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71114 Supplies - Motor Vehicle	397.33	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	491.10	0.00	0.00
	71119 Supplies - Procurement Card	4,227.30	0.00	0.00
	71120 Supplies - Food Products	7,975.36	4,050.00	4,050.00
	71121 Supplies - Departmental Books	39.95	100.00	100.00
	71124 Supplies - Electr Fibers/Components	201.82	0.00	0.00
	71125 Supplies - Parking/Transportation	52.53	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	300.00	300.00
	71310 Postage & Freight - Postage	6,888.26	2,820.00	2,820.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	1,503.70	4,250.00	4,250.00
	71503 Equip - Office Furniture (< \$2000)	3,028.74	300.00	300.00
	71601 Printing - Outside Vendor	1,279.00	3,800.00	3,800.00
	71701 Rent - Equipment (< \$10,000)	99.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	975.00	565.00	565.00
	71810 Subscriptions & Dues - Subscription	1,129.00	400.00	400.00

71907	COGS - Gifts	22.00	0.00	0.00
72101	Maintenance - Copy Machine	0.00	700.00	700.00
72204	Non-Employee Services - Consulting	10,998.23	0.00	0.00
72249	Non-Employee Services - Not Classified	8,856.06	5,975.00	5,975.00
73502	Misc - Advertising	1,575.61	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	4,481.68	3,407.00	3,407.00
73516	Misc - Uniforms & Badges	132.00	0.00	0.00
73523	Misc - Background Check - Employee	175.08	0.00	0.00
73549	Misc - Other	648.50	0.00	0.00
73849	Credit to - Departments - Misc	-808.51	0.00	0.00
73910	Charges from - Local Phone	2,988.00	2,808.00	2,808.00
73911	Charges from - Long Distance Phone	440.17	520.00	520.00
73912	Charges from - Telephone Equipment	200.76	605.00	605.00
73913	Charges from - Wireless Service	192.43	0.00	0.00
73920	Charges from - Printing Services	1,552.64	2,040.00	2,040.00
73923	Charges from - Office Supplies	315.00	100.00	100.00
73926	Charges from - Visitor Permits	40.00	0.00	0.00
73940	Charges from - Food Services	822.15	207.00	207.00
73949	Charges from - Departments - Misc	1,007.20	200.00	200.00
	<i>Subtotal</i>	69,185.94	39,997.00	39,997.00
Travel				
74101	In-State - Employee Travel	8,125.87	9,570.00	9,570.00
74110	In-State - Employee Registration Fee	514.00	1,150.00	1,150.00
74130	In-State - Non-Employee Travel	138.03	0.00	0.00
74201	Out-State - Employee Travel	36,551.59	34,857.00	34,857.00
74210	Out-State - Employee Registration Fee	1,502.40	6,750.00	6,750.00
74230	Out-State - Non-Employee Travel	0.00	100.00	100.00
74301	International - Employee Travel	299.75	0.00	0.00
74310	International - Employee Registration Fee	-28.19	0.00	0.00
	<i>Subtotal</i>	47,103.45	52,427.00	52,427.00
Capital				
78103	Cap Equip-Office Furn >\$2000<\$5000	2,038.37	2,500.00	2,500.00
78111	Cap Equip-Computers >\$2000<\$5000	4,739.75	750.00	750.00
	<i>Subtotal</i>	6,778.12	3,250.00	3,250.00
ORGN Total		835,398.13	828,531.36	820,286.44

Alumni Relations

350104

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	314,620.64	328,632.00	335,970.00
	61122 Wages - Stipends	6,000.00	6,000.00	6,000.00
	61123 Wages - Part-time	1,515.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	4,200.00	4,200.00	4,200.00
	61181 Wages - Cell Equipment Allowance	199.00	400.00	400.00
	61501 Wages - Student Institutional	4,315.60	8,000.00	8,000.00
	61502 Wages - Student Work Study	4,757.84	0.00	0.00
	62115 Employer - MQFE	4,074.95	4,097.00	4,171.07
	62120 Employer - FICA	17,424.16	17,518.23	17,834.92
	62122 Employer - Retirement KERS	8,529.46	11,801.62	14,341.66
	62123 Employer - Retirement KTRS	37,206.32	38,971.90	40,973.39
	62223 Employer - Health Insurance	32,146.88	37,752.00	37,752.00
	62224 Employer - Life Insurance	202.80	405.00	405.00
	62226 Employer - Dental Insurance	911.42	0.00	0.00
	62227 Employer - Disability Insurance	625.78	664.00	683.94
	62232 Employer - Worker's Compensation	1,073.87	1,089.94	1,134.61
	62240 Employer - Medical Waiver	1,950.00	2,904.00	2,904.00
	<i>Subtotal</i>	439,753.72	462,435.69	474,770.59
	Operating			
	71102 Supplies - Office	6,792.95	500.00	500.00
	71114 Supplies - Motor Vehicle	206.90	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,494.86	2,000.00	2,000.00
	71119 Supplies - Procurement Card	5,721.95	0.00	0.00
	71120 Supplies - Food Products	5,046.30	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	71310 Postage & Freight - Postage	68,103.77	71,239.00	65,156.33
	71320 Postage & Freight - Freight	12,285.70	7,100.00	7,100.00
	71501 Equip - Software (< \$5,000)	878.14	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	452.37	1,000.00	1,000.00
	71601 Printing - Outside Vendor	11,321.13	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,700.00	3,700.00
	71749 Rent - Not Classified (< \$10,000)	735.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	460.00	250.00	250.00
	72101 Maintenance - Copy Machine	2,553.31	0.00	0.00
	72103 Maintenance - Vehicles	1,900.60	3,600.00	3,600.00
	72149 Maintenance - Repair Non-Classified	2,456.75	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,495.00	3,500.00	3,500.00
	73507 Misc - License Plates	84.63	50.00	50.00
	73508 Misc - Promotion Expenses & Prizes	16,832.63	1,000.00	1,000.00
	73513 Misc - Background Check - Student	0.00	100.00	100.00
	73515 Misc - Licensing Fees	600.00	1,999.00	1,999.00

73522	Misc - Service Fees	23.65	0.00	0.00
73523	Misc - Background Check - Employee	118.74	100.00	100.00
73533	Misc - External Admin. Fees	4.00	0.00	0.00
73549	Misc - Other	8,417.64	1,000.00	1,000.00
73901	Charges from - Fac Mgt - Labor	1,366.38	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,056.29	0.00	0.00
73910	Charges from - Local Phone	2,430.00	2,376.00	2,376.00
73911	Charges from - Long Distance Phone	487.08	500.00	500.00
73912	Charges from - Telephone Equipment	306.00	576.00	576.00
73913	Charges from - Wireless Service	82.82	0.00	0.00
73920	Charges from - Printing Services	3,116.86	12,500.00	12,500.00
73926	Charges from - Visitor Permits	89.00	0.00	0.00
73940	Charges from - Food Services	10,161.80	0.00	0.00
73949	Charges from - Departments - Misc	9,976.67	7,500.00	7,500.00
73978	Charges from - PDC Projects	-561.65	0.00	0.00
	<i>Subtotal</i>	177,497.27	122,090.00	116,007.33
Travel				
74101	In-State - Employee Travel	162.59	500.00	500.00
74110	In-State - Employee Registration Fee	0.00	250.00	250.00
74130	In-State - Non-Employee Travel	465.29	100.00	100.00
74201	Out-State - Employee Travel	4,241.13	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	1,072.00	1,250.00	1,250.00
74230	Out-State - Non-Employee Travel	892.66	0.00	0.00
	<i>Subtotal</i>	6,833.67	5,100.00	5,100.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	4,905.72	5,000.00	5,000.00
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	533.29	0.00	0.00
	<i>Subtotal</i>	5,439.01	5,000.00	5,000.00
ORGN Total		629,523.67	594,625.69	600,877.92

Annual Fund

350105

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	264,883.60	275,340.00	285,978.00
	61123 Wages - Part-time	16,993.38	14,000.00	14,000.00
	61180 Wages - Cell Plan Allowance	4,731.37	5,040.00	5,040.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00	200.00
	61501 Wages - Student Institutional	11,077.27	8,000.00	8,000.00
	61502 Wages - Student Work Study	2,392.52	0.00	0.00
	62115 Employer - MQFE	3,952.74	3,999.53	3,980.19
	62120 Employer - FICA	16,901.30	17,101.48	17,018.77
	62122 Employer - Retirement KERS	395.30	0.00	0.00
	62123 Employer - Retirement KTRS	22,504.98	21,698.80	23,406.53
	62125 Employer - Retirement KTRS OPT	5,231.48	0.00	0.00
	62126 Employer - Retirement OPT	8,965.22	16,928.53	17,269.00
	62223 Employer - Health Insurance	28,665.02	31,944.00	31,944.00
	62224 Employer - Life Insurance	176.39	351.00	351.00
	62226 Employer - Dental Insurance	929.85	0.00	0.00
	62227 Employer - Disability Insurance	525.78	550.69	571.96
	62232 Employer - Worker's Compensation	962.18	983.81	1,002.30
	62240 Employer - Medical Waiver	1,350.00	2,904.00	2,904.00
	<i>Subtotal</i>	390,838.38	399,041.84	411,665.75
	Operating			
	71102 Supplies - Office	665.24	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	278.97	0.00	0.00
	71119 Supplies - Procurement Card	4,620.55	0.00	0.00
	71120 Supplies - Food Products	302.79	700.00	700.00
	71310 Postage & Freight - Postage	37,629.20	30,000.00	30,000.00
	71501 Equip - Software (< \$5,000)	348.95	1,400.00	1,400.00
	71502 Equip - Office Equipment (< \$2000)	137.79	1,000.00	1,000.00
	71601 Printing - Outside Vendor	17,927.84	5,000.00	5,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,297.08	0.00	0.00
	71801 Subscriptions & Dues - Dues	625.00	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	4,000.00	4,000.00
	72102 Maintenance - Computer	0.00	500.00	500.00
	72103 Maintenance - Vehicles	942.34	1,000.00	1,000.00
	72105 Maintenance - Computer Software	135.96	0.00	0.00
	72204 Non-Employee Services - Consulting	82,200.00	95,000.00	95,000.00
	72249 Non-Employee Services - Not Classified	35,245.10	61,308.56	261,308.56
	73508 Misc - Promotion Expenses & Prizes	34,314.01	13,000.00	13,000.00
	73513 Misc - Background Check - Student	0.00	100.00	100.00
	73523 Misc - Background Check - Employee	97.48	100.00	100.00
	73549 Misc - Other	18,705.30	2,000.00	2,000.00
	73910 Charges from - Local Phone	4,014.00	5,400.00	5,400.00

73911	Charges from - Long Distance Phone	8,014.32	12,000.00	12,000.00
73912	Charges from - Telephone Equipment	1,761.52	504.00	504.00
73913	Charges from - Wireless Service	103.17	0.00	0.00
73920	Charges from - Printing Services	20,864.68	20,000.00	20,000.00
73940	Charges from - Food Services	2,427.00	0.00	0.00
73949	Charges from - Departments - Misc	1,667.00	1,800.00	1,800.00
	<i>Subtotal</i>	277,325.29	259,812.56	459,812.56
Travel				
74101	In-State - Employee Travel	6,240.02	13,000.00	13,000.00
74110	In-State - Employee Registration Fee	0.00	250.00	250.00
74130	In-State - Non-Employee Travel	219.17	0.00	0.00
74201	Out-State - Employee Travel	11,112.11	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	598.00	2,500.00	2,500.00
74230	Out-State - Non-Employee Travel	201.08	0.00	0.00
	<i>Subtotal</i>	18,370.38	22,750.00	22,750.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	3,619.24	4,000.00	4,000.00
78152	Cap Equip-Office Equip (>\$5000)	7,625.00	0.00	0.00
	<i>Subtotal</i>	11,244.24	4,000.00	4,000.00
ORGN Total		697,778.29	685,604.40	898,228.31

Ceremonies & Special Events

350108

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	55,684.00	56,340.00	57,468.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61181 Wages - Cell Equipment Allowance	31.79	0.00	0.00
	61501 Wages - Student Institutional	4,462.40	1,800.00	1,800.00
	62115 Employer - MQFE	821.83	829.11	833.29
	62120 Employer - FICA	3,514.04	3,545.16	3,563.02
	62125 Employer - Retirement KTRS OPT	2,839.91	0.00	0.00
	62126 Employer - Retirement OPT	4,866.83	7,797.46	7,953.57
	62224 Employer - Life Insurance	28.80	54.00	54.00
	62227 Employer - Disability Insurance	111.41	112.68	114.94
	62232 Employer - Worker's Compensation	195.17	188.74	192.35
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	75,196.18	74,411.15	75,723.17
	Operating			
	71050 General & Administrative (Budget)	0.00	2,483.00	2,483.00
	71102 Supplies - Office	2,403.90	1,200.00	1,200.00
	71112 Supplies - Data Processing	96.55	0.00	0.00
	71149 Supplies - Other Miscellaneous	92.65	0.00	0.00
	71310 Postage & Freight - Postage	3,941.46	1,200.00	1,200.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71502 Equip - Office Equipment (< \$2000)	0.00	100.00	100.00
	71701 Rent - Equipment (< \$10,000)	540.00	4,500.00	4,500.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72249 Non-Employee Services - Not Classified	0.00	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,660.00	1,660.00
	73549 Misc - Other	584.80	0.00	0.00
	73910 Charges from - Local Phone	216.00	250.00	250.00
	73911 Charges from - Long Distance Phone	18.45	300.00	300.00
	73913 Charges from - Wireless Service	0.00	660.00	660.00
	73920 Charges from - Printing Services	7,359.54	400.00	400.00
	<i>Subtotal</i>	15,253.35	14,103.00	14,103.00
	Travel			
	74101 In-State - Employee Travel	103.20	1,000.00	1,000.00
	74201 Out-State - Employee Travel	267.90	500.00	500.00
	74210 Out-State - Employee Registration Fee	175.00	0.00	0.00
	<i>Subtotal</i>	546.10	1,500.00	1,500.00
	Capital			
	78111 Cap Equip-Computers >\$2000<\$5000	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00	1,000.00
ORGN Total		90,995.63	91,014.15	92,326.17

Advancement Services

350110

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,068.00	1,068.00
	61111 Wages - Regular	281,144.22	331,248.00	337,932.00
	61180 Wages - Cell Plan Allowance	420.00	0.00	0.00
	61501 Wages - Student Institutional	4,214.10	9,898.00	9,898.00
	61502 Wages - Student Work Study	2,610.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	1,200.00	1,200.00
	62115 Employer - MQFE	3,637.88	4,272.25	4,358.89
	62120 Employer - FICA	15,554.99	18,267.56	18,637.97
	62122 Employer - Retirement KERS	34,507.74	44,749.60	54,383.29
	62123 Employer - Retirement KTRS	10,916.44	14,955.36	15,622.36
	62223 Employer - Health Insurance	36,932.16	46,464.00	46,464.00
	62224 Employer - Life Insurance	255.60	540.00	540.00
	62226 Employer - Dental Insurance	1,045.14	0.00	0.00
	62227 Employer - Disability Insurance	562.32	662.48	675.86
	62232 Employer - Worker's Compensation	922.74	1,091.67	1,113.06
	62240 Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	<i>Subtotal</i>	396,323.33	480,224.92	497,701.43
	Operating			
	71102 Supplies - Office	2,252.05	3,100.00	3,100.00
	71119 Supplies - Procurement Card	1,875.00	0.00	0.00
	71121 Supplies - Departmental Books	96.90	300.00	300.00
	71310 Postage & Freight - Postage	10,175.96	13,300.00	13,300.00
	71320 Postage & Freight - Freight	132.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	136.25	300.00	300.00
	71502 Equip - Office Equipment (< \$2000)	1,648.50	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	410.74	0.00	0.00
	71549 Equip - Other (< \$2000)	528.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	448.44	0.00	0.00
	71801 Subscriptions & Dues - Dues	80.00	370.00	370.00
	71810 Subscriptions & Dues - Subscription	7,530.67	800.00	800.00
	71811 Subscriptions & Dues - Data Search	8,838.61	35,305.26	35,305.26
	72102 Maintenance - Computer	0.00	300.00	300.00
	72105 Maintenance - Computer Software	4,264.69	0.00	0.00
	73513 Misc - Background Check - Student	0.00	120.00	120.00
	73910 Charges from - Local Phone	1,944.00	2,700.00	2,700.00
	73911 Charges from - Long Distance Phone	235.98	200.00	200.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73920 Charges from - Printing Services	618.00	1,800.00	1,800.00
	73923 Charges from - Office Supplies	420.00	500.00	500.00
	<i>Subtotal</i>	41,851.79	59,095.26	59,095.26

Travel				
74101	In-State - Employee Travel	254.21	300.00	300.00
74110	In-State - Employee Registration Fee	328.00	600.00	600.00
74201	Out-State - Employee Travel	4,410.09	3,450.00	3,450.00
74210	Out-State - Employee Registration Fee	1,252.00	3,100.00	3,100.00
	<i>Subtotal</i>	6,244.30	7,450.00	7,450.00
Capital				
78101	Cap Equip-Software (> \$100,000)	333.65	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	13,031.17	4,500.00	4,500.00
	<i>Subtotal</i>	13,364.82	4,500.00	4,500.00
ORGN Total		457,784.24	551,270.18	568,746.69

General Counsel

360101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	62,000.00
	61111 Wages - Regular	183,359.00	185,172.00	187,968.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115 Employer - MQFE	2,410.65	2,431.30	2,450.08
	62120 Employer - FICA	9,022.79	9,187.64	9,133.45
	62122 Employer - Retirement KERS	7,660.96	9,056.95	10,788.83
	62123 Employer - Retirement KTRS	19,367.53	19,777.70	20,657.89
	62223 Employer - Health Insurance	5,331.12	5,808.00	5,808.00
	62224 Employer - Life Insurance	57.09	108.00	108.00
	62226 Employer - Dental Insurance	300.78	0.00	0.00
	62227 Employer - Disability Insurance	289.44	291.39	291.39
	62232 Employer - Worker's Compensation	589.55	592.55	601.50
	62240 Employer - Medical Waiver	1,767.71	2,904.00	2,904.00
	<i>Subtotal</i>	230,996.62	235,329.53	302,711.14
	Operating			
	71102 Supplies - Office	72.79	0.00	0.00
	71119 Supplies - Procurement Card	996.45	0.00	0.00
	71121 Supplies - Departmental Books	1,704.25	840.00	840.00
	71204 Telephone - Wireless Service	75.00	0.00	0.00
	71205 Telephone - Wireless Equipment	64.59	0.00	0.00
	71222 Utilities - Garbage Collection	25.00	0.00	0.00
	71310 Postage & Freight - Postage	174.00	109.00	109.00
	71320 Postage & Freight - Freight	103.27	100.00	100.00
	71501 Equip - Software (< \$5,000)	200.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	829.99	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,417.40	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,430.00	3,448.61	3,448.61
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72102 Maintenance - Computer	39.99	0.00	0.00
	72149 Maintenance - Repair Non-Classified	208.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	61.90	0.00	0.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	28.35	200.00	200.00
	73913 Charges from - Wireless Service	18.45	0.00	0.00
	73920 Charges from - Printing Services	64.77	0.00	0.00
	<i>Subtotal</i>	8,946.20	5,229.61	5,229.61

Travel

74101	In-State - Employee Travel	65.80	0.00	0.00
74110	In-State - Employee Registration Fee	265.00	0.00	0.00
74201	Out-State - Employee Travel	3,563.39	131.00	131.00
74210	Out-State - Employee Registration Fee	650.00	0.00	0.00
	<i>Subtotal</i>	<i>4,544.19</i>	<i>131.00</i>	<i>131.00</i>
ORGN Total		244,487.01	240,690.14	308,071.75

General Counsel - CF
360102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	26,000.00	26,000.00
	<i>Subtotal</i>	0.00	26,000.00	26,000.00
ORGN Total		0.00	26,000.00	26,000.00

Internal Auditor

360201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	87,349.00	142,956.00	144,732.00
	61123 Wages - Part-time	39,385.50	0.00	0.00
	62115 Employer - MQFE	1,651.83	1,901.78	1,920.00
	62120 Employer - FICA	7,062.89	8,131.73	8,209.66
	62123 Employer - Retirement KTRS	12,237.60	20,631.44	21,189.77
	62127 Employer - Retiree TRP	2,117.70	0.00	0.00
	62223 Employer - Health Insurance	5,030.30	11,616.00	11,616.00
	62224 Employer - Life Insurance	27.20	108.00	108.00
	62226 Employer - Dental Insurance	143.18	0.00	0.00
	62227 Employer - Disability Insurance	174.68	285.92	289.47
	62232 Employer - Worker's Compensation	405.65	457.46	463.14
	<i>Subtotal</i>	155,585.53	186,088.33	188,528.04
	Operating			
	71102 Supplies - Office	198.83	252.00	252.00
	71119 Supplies - Procurement Card	107.99	0.00	0.00
	71121 Supplies - Departmental Books	65.48	0.00	0.00
	71310 Postage & Freight - Postage	0.00	67.00	67.00
	71502 Equip - Office Equipment (< \$2000)	95.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,138.80	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	150.00	150.00
	72105 Maintenance - Computer Software	312.82	0.00	0.00
	72249 Non-Employee Services - Not Classified	153.00	0.00	0.00
	73515 Misc - Licensing Fees	100.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	360.00	360.00
	73911 Charges from - Long Distance Phone	31.68	75.00	75.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73923 Charges from - Office Supplies	30.00	0.00	0.00
	73935 Charges from - IT Projects	50.00	0.00	0.00
	<i>Subtotal</i>	2,859.60	904.00	904.00
	Travel			
	74101 In-State - Employee Travel	6,840.00	242.00	242.00
	74110 In-State - Employee Registration Fee	557.00	0.00	0.00
	74201 Out-State - Employee Travel	2,044.42	0.00	0.00
	74210 Out-State - Employee Registration Fee	3,220.00	0.00	0.00
	<i>Subtotal</i>	12,661.42	242.00	242.00
ORGN Total		171,106.55	187,234.33	189,674.04

Director of Athletics

370101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	46,550.00	16,550.00
	61111 Wages - Regular	505,893.09	555,378.00	605,004.00
	61118 Wages - Fac & Staff Supplemental	51,000.00	38,116.00	38,116.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61123 Wages - Part-time	0.00	28,267.00	28,267.00
	61150 Wages - Occasional	11,175.00	6,738.00	6,738.00
	61180 Wages - Cell Plan Allowance	3,470.00	3,192.00	3,192.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	62115 Employer - MQFE	7,843.34	8,107.84	8,762.75
	62120 Employer - FICA	29,253.45	30,498.86	33,260.08
	62122 Employer - Retirement KERS	19,893.98	23,489.08	28,544.49
	62123 Employer - Retirement KTRS	14,127.19	14,078.18	14,705.86
	62125 Employer - Retirement KTRS OPT	17,439.16	0.00	0.00
	62126 Employer - Retirement OPT	29,886.01	46,721.62	47,141.81
	62223 Employer - Health Insurance	32,232.74	37,752.00	37,752.00
	62224 Employer - Life Insurance	202.06	405.00	405.00
	62226 Employer - Dental Insurance	1,065.77	0.00	0.00
	62227 Employer - Disability Insurance	846.14	938.73	953.56
	62232 Employer - Worker's Compensation	1,847.31	1,899.44	1,923.19
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	731,575.24	845,035.75	874,219.74
	Operating			
	71051 Materials - Contingency	0.00	37,106.00	37,106.00
	71102 Supplies - Office	3,519.39	3,750.00	3,750.00
	71107 Supplies - Athletics & Recreational	6,618.08	9,000.00	9,000.00
	71111 Supplies - Photo	435.86	0.00	0.00
	71119 Supplies - Procurement Card	73.14	0.00	0.00
	71120 Supplies - Food Products	15,878.74	9,450.00	9,450.00
	71204 Telephone - Wireless Service	25.00	0.00	0.00
	71205 Telephone - Wireless Equipment	125.00	0.00	0.00
	71310 Postage & Freight - Postage	416.83	1,002.00	1,002.00
	71320 Postage & Freight - Freight	316.90	500.00	500.00
	71501 Equip - Software (< \$5,000)	126.63	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	849.70	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	7,443.23	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	5,285.98	0.00	0.00
	71801 Subscriptions & Dues - Dues	90,345.00	88,400.00	88,400.00
	71810 Subscriptions & Dues - Subscription	959.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	12,000.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,715.14	6,500.00	6,500.00
	72102 Maintenance - Computer	39.99	0.00	0.00

72121	Maintenance - Traffic Sign & Signal	5,280.00	0.00	0.00
72209	Non-Employee Services - Medical	620.00	0.00	0.00
72215	Non-Employee Services - Trustee Fees	7,600.00	0.00	0.00
72249	Non-Employee Services - Not Classified	6,157.50	0.00	0.00
73501	Misc - Laundry & Cleaning	649.10	0.00	0.00
73502	Misc - Advertising	390.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	855.27	0.00	0.00
73511	Misc - Other Telecommunications	25.00	0.00	0.00
73512	Misc - Cable, TV, Radio Program	226.14	0.00	0.00
73522	Misc - Service Fees	60.66	0.00	0.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	100.00	0.00	0.00
73547	Employer - Moving Expense	2,500.00	0.00	0.00
73549	Misc - Other	700.00	0.00	0.00
73849	Credit to - Departments - Misc	-196,493.65	0.00	0.00
73910	Charges from - Local Phone	2,826.00	2,808.00	2,808.00
73911	Charges from - Long Distance Phone	454.96	750.00	750.00
73912	Charges from - Telephone Equipment	222.00	0.00	0.00
73913	Charges from - Wireless Service	124.78	0.00	0.00
73920	Charges from - Printing Services	776.68	1,000.00	1,000.00
73921	Charges from - Copier Use	1,922.55	0.00	0.00
73923	Charges from - Office Supplies	420.00	0.00	0.00
73949	Charges from - Departments - Misc	5,120.00	0.00	0.00
	<i>Subtotal</i>	-13,143.18	160,266.00	160,266.00
Travel				
74101	In-State - Employee Travel	803.56	0.00	0.00
74110	In-State - Employee Registration Fee	75.00	0.00	0.00
74130	In-State - Non-Employee Travel	471.78	0.00	0.00
74132	In-State - Non-Employee Student	711.82	0.00	0.00
74140	In-State - Team Travel	2,403.25	0.00	0.00
74201	Out-State - Employee Travel	31,393.15	15,000.00	15,000.00
74210	Out-State - Employee Registration Fee	575.00	0.00	0.00
74230	Out-State - Non-Employee Travel	523.89	0.00	0.00
74232	Out-State - Non-Employee Student	122.20	0.00	0.00
74235	Out-State - Non-Employee Prospective	349.93	0.00	0.00
74240	Out-State - Team Travel	282,790.94	269,000.00	269,000.00
74241	Out-State - Coaches Travel	60.00	0.00	0.00
	<i>Subtotal</i>	320,280.52	284,000.00	284,000.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	300.00	0.00	0.00
77702	Rev Sch - Athletic Aid - Books	-51,992.54	1,865.00	1,865.00
77703	Rev Sch - Athletic Aid - Rent	2,000.00	2,900.00	2,900.00
77704	Rev Sch - Athletic Aid - Tuition	90,920.50	70,235.00	146,096.00
77912	Participant Support - Books	54.57	0.00	0.00
	<i>Subtotal</i>	41,282.53	75,000.00	150,861.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,157.63	0.00	0.00
	<i>Subtotal</i>	1,157.63	0.00	0.00
ORGN Total		1,081,152.74	1,364,301.75	1,469,346.74

Athletics - CF

370102

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	55,000.00	55,000.00
	<i>Subtotal</i>	0.00	55,000.00	55,000.00
ORGN Total		0.00	55,000.00	55,000.00

Men's Football

370201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	357.84	0.00
	61111 Wages - Regular	1,069,716.58	1,081,757.76	1,373,068.80
	61118 Wages - Fac & Staff Supplemental	25,964.00	0.00	0.00
	61122 Wages - Stipends	325.00	0.00	0.00
	61123 Wages - Part-time	10,110.66	15,668.44	15,668.44
	61130 Wages - Over-time	1,341.46	0.00	0.00
	61150 Wages - Occasional	13,573.70	8,417.00	8,417.00
	61180 Wages - Cell Plan Allowance	10,951.15	10,500.00	10,500.00
	61181 Wages - Cell Equipment Allowance	1,000.00	0.00	0.00
	61501 Wages - Student Institutional	1,972.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	100.17	0.00
	62115 Employer - MQFE	15,647.33	15,474.70	19,417.24
	62120 Employer - FICA	58,076.16	58,986.78	60,162.68
	62122 Employer - Retirement KERS	11,042.35	11,740.92	14,070.52
	62123 Employer - Retirement KTRS	17,899.62	38,394.03	41,154.43
	62125 Employer - Retirement KTRS OPT	46,213.38	0.00	0.00
	62126 Employer - Retirement OPT	79,181.03	105,709.93	110,872.42
	62223 Employer - Health Insurance	91,157.90	97,051.68	96,470.88
	62224 Employer - Life Insurance	491.57	902.34	896.94
	62226 Employer - Dental Insurance	2,591.24	0.00	0.00
	62227 Employer - Disability Insurance	1,832.43	1,892.44	1,908.08
	62232 Employer - Worker's Compensation	3,664.10	3,572.27	4,504.49
	<i>Subtotal</i>	1,462,751.66	1,450,526.30	1,757,111.92
	Operating			
	71051 Materials - Contingency	0.00	347,684.00	320,394.80
	71102 Supplies - Office	8,882.98	7,500.00	7,500.00
	71107 Supplies - Athletics & Recreational	119,669.94	120,000.00	110,000.00
	71109 Supplies - Classroom	74.18	0.00	0.00
	71111 Supplies - Photo	2,204.30	0.00	0.00
	71114 Supplies - Motor Vehicle	221.15	0.00	0.00
	71120 Supplies - Food Products	25,427.45	15,000.00	15,000.00
	71121 Supplies - Departmental Books	299.25	0.00	0.00
	71149 Supplies - Other Miscellaneous	7.99	0.00	0.00
	71310 Postage & Freight - Postage	7,901.93	8,200.00	8,200.00
	71320 Postage & Freight - Freight	1,551.52	3,800.00	3,800.00
	71601 Printing - Outside Vendor	51.04	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	24,640.70	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,129.96	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	10,056.61	0.00	0.00
	71811 Subscriptions & Dues - Data Search	33,729.00	35,000.00	35,000.00
	72101 Maintenance - Copy Machine	5,918.16	4,500.00	4,500.00

72102	Maintenance - Computer	10,322.76	0.00	0.00
72103	Maintenance - Vehicles	14.99	0.00	0.00
72105	Maintenance - Computer Software	5,372.04	0.00	0.00
73501	Misc - Laundry & Cleaning	5,376.62	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	1,561.43	0.00	0.00
73512	Misc - Cable, TV, Radio Program	785.00	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73523	Misc - Background Check - Employee	194.96	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	621.68	0.00	0.00
73910	Charges from - Local Phone	5,832.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	2,169.50	2,500.00	2,500.00
73912	Charges from - Telephone Equipment	735.54	0.00	0.00
73913	Charges from - Wireless Service	1,650.17	0.00	0.00
73920	Charges from - Printing Services	2,184.98	10,500.00	10,500.00
73921	Charges from - Copier Use	536.93	0.00	0.00
73923	Charges from - Office Supplies	2,610.00	0.00	0.00
73926	Charges from - Visitor Permits	125.00	0.00	0.00
73940	Charges from - Food Services	88,812.44	54,865.00	54,865.00
73949	Charges from - Departments - Misc	7,272.79	0.00	0.00
	<i>Subtotal</i>	380,042.47	615,049.00	577,759.80
Travel				
74120	In-State - Supervision	281.20	0.00	0.00
74133	In-State - Non-Employee Game Official	3,102.00	0.00	0.00
74140	In-State - Team Travel	20,800.59	0.00	0.00
74141	In-State - Coaches Travel	4,982.89	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	3,123.69	0.00	0.00
74230	Out-State - Non-Employee Travel	4,118.35	0.00	0.00
74232	Out-State - Non-Employee Student	53,780.27	10,000.00	10,000.00
74233	Out-State - Non-Employee Game Official	67,522.00	65,000.00	65,000.00
74240	Out-State - Team Travel	446,150.71	420,000.00	420,000.00
74241	Out-State - Coaches Travel	100,212.17	5,000.00	5,000.00
74243	OutState - Coach Travel-Recruiting	0.00	47,500.00	47,500.00
74244	OutState - Coach Travel -Camps, etc	0.00	15,000.00	15,000.00
	<i>Subtotal</i>	704,073.87	565,000.00	565,000.00
Grants/Loans/Benefits				
77311	Inst Sch - Awd Excellence	51.43	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	314,437.38	235,450.00	275,740.00
77702	Rev Sch - Athletic Aid - Books	61,940.39	73,950.00	75,650.00
77703	Rev Sch - Athletic Aid - Rent	422,624.00	321,300.00	330,650.00
77704	Rev Sch - Athletic Aid - Tuition	1,189,858.20	1,476,840.00	1,534,440.00
77912	Participant Support - Books	647.10	0.00	0.00
	<i>Subtotal</i>	1,989,558.50	2,107,540.00	2,216,480.00
Capital				
78108	Cap Equip-Athletic >\$2000<\$5000	0.00	7,500.00	7,500.00
	<i>Subtotal</i>	0.00	7,500.00	7,500.00
ORGN Total		4,536,426.50	4,745,615.30	5,123,851.72

Men's Basketball

370202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,059.28	0.00
	61111 Wages - Regular	627,538.00	620,563.60	578,507.32
	61118 Wages - Fac & Staff Supplemental	9,898.65	0.00	0.00
	61122 Wages - Stipends	4,400.00	0.00	0.00
	61123 Wages - Part-time	25,639.44	12,137.00	12,137.00
	61150 Wages - Occasional	8,030.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,451.00	7,000.00	7,000.00
	61181 Wages - Cell Equipment Allowance	800.00	0.00	0.00
	61501 Wages - Student Institutional	5,334.25	3,500.00	3,500.00
	62050 Fringe Benefits (Budget)	0.00	12.84	0.00
	62115 Employer - MQFE	9,416.44	8,885.51	8,250.06
	62120 Employer - FICA	29,739.79	28,987.71	26,539.35
	62122 Employer - Retirement KERS	4,931.04	5,865.13	7,128.33
	62123 Employer - Retirement KTRS	2,312.15	1,124.27	38,274.28
	62125 Employer - Retirement KTRS OPT	26,127.67	0.00	0.00
	62126 Employer - Retirement OPT	44,858.30	78,923.98	40,026.95
	62223 Employer - Health Insurance	30,377.08	34,147.56	29,965.80
	62224 Employer - Life Insurance	192.91	371.49	332.61
	62226 Employer - Dental Insurance	939.72	0.00	0.00
	62227 Employer - Disability Insurance	879.48	917.45	842.69
	62232 Employer - Worker's Compensation	2,199.70	2,058.25	1,923.67
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	840,865.62	810,458.07	757,332.06
	Operating			
	71102 Supplies - Office	4,256.99	6,500.00	6,500.00
	71104 Supplies - Medical	42.27	0.00	0.00
	71107 Supplies - Athletics & Recreational	15,231.14	35,000.00	15,000.00
	71111 Supplies - Photo	0.00	500.00	500.00
	71113 Supplies - Drugs & Pharmaceutical	5.81	0.00	0.00
	71120 Supplies - Food Products	45,092.65	35,500.00	35,500.00
	71310 Postage & Freight - Postage	1,740.30	5,000.00	5,000.00
	71320 Postage & Freight - Freight	1,159.33	2,500.00	2,500.00
	71501 Equip - Software (< \$5,000)	3,010.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	0.00	3,500.00	3,500.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	4,500.00	4,500.00
	71811 Subscriptions & Dues - Data Search	2,254.85	4,000.00	4,000.00
	72101 Maintenance - Copy Machine	1,197.86	0.00	0.00
	72102 Maintenance - Computer	42.39	0.00	0.00
	72209 Non-Employee Services - Medical	260.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	293.57	0.00	0.00

73511	Misc - Other Telecommunications	1,759.46	2,000.00	2,000.00
73523	Misc - Background Check - Employee	194.96	0.00	0.00
73849	Credit to - Departments - Misc	255.00	0.00	0.00
73910	Charges from - Local Phone	3,096.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	708.89	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	240.00	0.00	0.00
73913	Charges from - Wireless Service	118.10	0.00	0.00
73920	Charges from - Printing Services	1,846.41	2,500.00	2,500.00
73923	Charges from - Office Supplies	270.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	2,542.50	0.00	0.00
	<i>Subtotal</i>	85,638.48	108,000.00	88,000.00
Travel				
74102	In-State - Faculty Development	48.78	0.00	0.00
74132	In-State - Non-Employee Student	0.00	1,500.00	1,500.00
74133	In-State - Non-Employee Game Official	4,072.20	0.00	0.00
74140	In-State - Team Travel	10,568.13	0.00	0.00
74141	In-State - Coaches Travel	1,108.34	0.00	0.00
74201	Out-State - Employee Travel	930.97	10,000.00	10,000.00
74230	Out-State - Non-Employee Travel	1,950.43	0.00	0.00
74232	Out-State - Non-Employee Student	12,043.41	0.00	0.00
74233	Out-State - Non-Employee Game Official	49,241.00	60,000.00	60,000.00
74240	Out-State - Team Travel	210,239.53	185,000.00	185,000.00
74241	Out-State - Coaches Travel	110,178.71	68,500.00	68,500.00
74242	Out-State - Game Guarantee	304.53	0.00	0.00
74251	Out-State - Participant	651.30	0.00	0.00
	<i>Subtotal</i>	401,337.33	325,000.00	325,000.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	49,176.25	36,010.00	42,172.00
77702	Rev Sch - Athletic Aid - Books	7,815.30	14,790.00	15,130.00
77703	Rev Sch - Athletic Aid - Rent	56,625.00	70,040.00	72,505.00
77704	Rev Sch - Athletic Aid - Tuition	247,605.65	226,584.00	235,416.00
	<i>Subtotal</i>	361,222.20	347,424.00	365,223.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,399.00	0.00	0.00
	<i>Subtotal</i>	1,399.00	0.00	0.00
ORGN Total		1,690,462.63	1,590,882.07	1,535,555.06

Men's Baseball

370203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	201,113.00	203,532.00	238,632.00
	61122 Wages - Stipends	24,620.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,520.00	3,000.00	3,000.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	1,950.25	2,700.00	2,700.00
	62115 Employer - MQFE	3,120.71	2,762.23	3,274.50
	62120 Employer - FICA	12,402.07	11,810.91	13,108.33
	62123 Employer - Retirement KTRS	6,139.06	6,223.90	8,327.02
	62125 Employer - Retirement KTRS OPT	9,402.66	0.00	0.00
	62126 Employer - Retirement OPT	16,113.49	22,364.34	25,260.77
	62223 Employer - Health Insurance	15,993.18	17,424.00	17,424.00
	62224 Employer - Life Insurance	86.40	162.00	162.00
	62226 Employer - Dental Insurance	455.22	0.00	0.00
	62227 Employer - Disability Insurance	396.52	398.96	422.24
	62232 Employer - Worker's Compensation	737.19	669.55	781.87
	<i>Subtotal</i>	295,249.75	271,047.89	313,092.73
	Operating			
	71102 Supplies - Office	1,022.90	200.00	200.00
	71107 Supplies - Athletics & Recreational	59,387.22	46,186.00	41,186.00
	71111 Supplies - Photo	326.54	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	42.38	0.00	0.00
	71117 Supplies - Small Tools	0.00	500.00	500.00
	71120 Supplies - Food Products	16,514.45	11,300.00	11,300.00
	71122 Supplies - Grounds Maintenance	7,827.78	1,200.00	1,200.00
	71310 Postage & Freight - Postage	976.06	450.00	450.00
	71320 Postage & Freight - Freight	333.40	700.00	700.00
	71402 Insurance - Property Damage	1,386.84	0.00	0.00
	71501 Equip - Software (< \$5,000)	3,860.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	80.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	250.00	250.00
	71603 Printing - Copy Machine Usage Charge	259.92	0.00	0.00
	71801 Subscriptions & Dues - Dues	166.00	80.00	80.00
	71810 Subscriptions & Dues - Subscription	200.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	122.95	0.00	0.00
	72101 Maintenance - Copy Machine	28.88	0.00	0.00
	73501 Misc - Laundry & Cleaning	718.39	250.00	250.00
	73502 Misc - Advertising	177.00	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	263.09	0.00	0.00
	73549 Misc - Other	94.90	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	647.10	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	5,492.47	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	395.55	500.00	500.00
73912	Charges from - Telephone Equipment	362.40	0.00	0.00
73913	Charges from - Wireless Service	79.85	0.00	0.00
73920	Charges from - Printing Services	1,497.41	345.00	345.00
73921	Charges from - Copier Use	34.02	100.00	100.00
73923	Charges from - Office Supplies	312.68	0.00	0.00
73926	Charges from - Visitor Permits	100.00	0.00	0.00
73940	Charges from - Food Services	2,954.00	5,000.00	5,000.00
73949	Charges from - Departments - Misc	1,715.00	0.00	0.00
73978	Charges from - PDC Projects	3,100.00	0.00	0.00
	<i>Subtotal</i>	113,503.18	71,311.00	66,311.00
Travel				
74101	In-State - Employee Travel	242.62	0.00	0.00
74133	In-State - Non-Employee Game Official	4,885.00	0.00	0.00
74135	In-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74140	In-State - Team Travel	3,798.88	0.00	0.00
74141	In-State - Coaches Travel	497.42	800.00	800.00
74201	Out-State - Employee Travel	453.01	0.00	0.00
74230	Out-State - Non-Employee Travel	46.01	0.00	0.00
74232	Out-State - Non-Employee Student	7,655.31	0.00	0.00
74233	Out-State - Non-Employee Game Official	26,397.76	23,300.00	23,300.00
74240	Out-State - Team Travel	124,858.31	80,000.00	80,000.00
74241	Out-State - Coaches Travel	19,659.39	18,700.00	18,700.00
74242	Out-State - Game Guarantee	1,000.00	0.00	0.00
	<i>Subtotal</i>	189,493.71	124,800.00	124,800.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	19,595.00	36,010.00	42,172.00
77702	Rev Sch - Athletic Aid - Books	20,789.42	12,180.00	12,460.00
77703	Rev Sch - Athletic Aid - Rent	30,360.00	52,920.00	54,460.00
77704	Rev Sch - Athletic Aid - Tuition	188,174.00	190,152.00	197,832.00
	<i>Subtotal</i>	258,918.42	291,262.00	306,924.00
Capital				
78108	Cap Equip-Athletic >\$2000<\$5000	2,902.00	0.00	0.00
78111	Cap Equip-Computers >\$2000<\$5000	1,468.00	0.00	0.00
	<i>Subtotal</i>	4,370.00	0.00	0.00
ORGN Total		861,535.06	758,420.89	811,127.73

Men's Track & Field

370204

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	68,802.18	71,016.00	72,444.00
	61118 Wages - Fac & Staff Supplemental	16,250.00	5,322.00	5,322.00
	61123 Wages - Part-time	1,042.00	0.00	0.00
	61150 Wages - Occasional	34,400.00	21,328.00	21,328.00
	61180 Wages - Cell Plan Allowance	1,560.00	1,000.00	1,000.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	62115 Employer - MQFE	1,863.52	1,338.88	1,344.83
	62120 Employer - FICA	7,550.25	5,724.87	5,750.32
	62123 Employer - Retirement KTRS	1,942.47	1,808.80	1,889.63
	62125 Employer - Retirement KTRS OPT	4,134.95	0.00	0.00
	62126 Employer - Retirement OPT	7,086.15	8,063.18	8,225.11
	62127 Employer - Retiree TRP	3,786.00	0.00	0.00
	62223 Employer - Health Insurance	7,223.88	8,712.00	8,712.00
	62224 Employer - Life Insurance	38.94	81.00	81.00
	62226 Employer - Dental Insurance	205.14	0.00	0.00
	62227 Employer - Disability Insurance	135.56	142.03	144.89
	62232 Employer - Worker's Compensation	414.94	298.70	303.26
	<i>Subtotal</i>	156,835.98	124,835.46	126,545.04
	Operating			
	71102 Supplies - Office	93.95	300.00	300.00
	71107 Supplies - Athletics & Recreational	34,176.20	25,000.00	22,500.00
	71119 Supplies - Procurement Card	-49.48	0.00	0.00
	71120 Supplies - Food Products	8,134.20	1,500.00	1,500.00
	71310 Postage & Freight - Postage	2,582.53	0.00	0.00
	71320 Postage & Freight - Freight	73.73	500.00	500.00
	71601 Printing - Outside Vendor	50.88	0.00	0.00
	71811 Subscriptions & Dues - Data Search	610.00	0.00	0.00
	72209 Non-Employee Services - Medical	285.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	3,204.25	0.00	0.00
	73514 Misc - Accreditation Fees	300.00	0.00	0.00
	73910 Charges from - Local Phone	648.00	650.00	650.00
	73911 Charges from - Long Distance Phone	10.89	750.00	750.00
	73913 Charges from - Wireless Service	65.63	0.00	0.00
	73921 Charges from - Copier Use	194.40	100.00	100.00
	<i>Subtotal</i>	50,380.18	28,800.00	26,300.00
	Travel			
	74120 In-State - Supervision	177.60	0.00	0.00
	74133 In-State - Non-Employee Game Official	900.00	500.00	500.00
	74140 In-State - Team Travel	7,255.35	0.00	0.00
	74141 In-State - Coaches Travel	570.88	0.00	0.00

74232	Out-State - Non-Employee Student	4,166.10	0.00	0.00
74233	Out-State - Non-Employee Game Official	648.34	0.00	0.00
74240	Out-State - Team Travel	49,657.72	45,000.00	45,000.00
74241	Out-State - Coaches Travel	10,270.63	1,900.00	1,900.00
	<i>Subtotal</i>	73,646.62	47,400.00	47,400.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	38,506.00	34,902.00	40,874.00
77702	Rev Sch - Athletic Aid - Books	12,896.89	10,962.00	11,214.00
77703	Rev Sch - Athletic Aid - Rent	67,777.87	48,258.00	49,014.00
77704	Rev Sch - Athletic Aid - Tuition	193,179.75	254,923.00	264,600.00
77912	Participant Support - Books	132.13	0.00	0.00
	<i>Subtotal</i>	312,492.64	349,045.00	365,702.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	274.75	0.00	0.00
	<i>Subtotal</i>	274.75	0.00	0.00
ORGN Total		593,630.17	550,080.46	565,947.04

Men's Tennis
370205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	11,230.00	10,080.00	10,080.00
	61118 Wages - Fac & Staff Supplemental	280.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	323.37	500.00	500.00
	62115 Employer - MQFE	169.94	153.41	146.16
	62120 Employer - FICA	726.64	655.96	624.96
	62232 Employer - Worker's Compensation	37.52	33.86	33.86
	<i>Subtotal</i>	12,767.47	11,423.23	11,384.98
	Operating			
	71107 Supplies - Athletics & Recreational	5,038.88	3,000.00	3,000.00
	71120 Supplies - Food Products	1,864.33	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	100.00	4,000.00	4,000.00
	71749 Rent - Not Classified (< \$10,000)	10,132.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	137.50	204.00	204.00
	73549 Misc - Other	3.99	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	200.00	200.00
	73913 Charges from - Wireless Service	39.26	0.00	0.00
	73921 Charges from - Copier Use	25.81	0.00	0.00
	73949 Charges from - Departments - Misc	75.57	0.00	0.00
	<i>Subtotal</i>	17,633.84	7,404.00	7,404.00
	Travel			
	74132 In-State - Non-Employee Student	126.26	0.00	0.00
	74140 In-State - Team Travel	4,162.44	0.00	0.00
	74240 Out-State - Team Travel	7,161.96	10,000.00	10,000.00
	<i>Subtotal</i>	11,450.66	10,000.00	10,000.00
	Grants/Loans/Benefits			
	77701 Rev Sch - Athletic Aid - Food	5,450.00	0.00	0.00
	77702 Rev Sch - Athletic Aid - Books	1,126.12	6,090.00	6,230.00
	77703 Rev Sch - Athletic Aid - Rent	20,028.00	11,340.00	11,670.00
	77704 Rev Sch - Athletic Aid - Tuition	55,192.70	80,904.00	84,360.00
	<i>Subtotal</i>	81,796.82	98,334.00	102,260.00
ORGN Total		123,648.79	127,161.23	131,048.98

Men's Golf

370206

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	35,082.09	40,512.00	41,328.00
	61150 Wages - Occasional	1,995.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	770.00	400.00	400.00
	61181 Wages - Cell Equipment Allowance	99.00	0.00	0.00
	62115 Employer - MQFE	513.96	551.16	556.35
	62120 Employer - FICA	2,197.60	2,356.70	2,378.87
	62122 Employer - Retirement KERS	273.03	0.00	0.00
	62123 Employer - Retirement KTRS	4,992.67	6,011.98	6,133.08
	62223 Employer - Health Insurance	417.52	0.00	0.00
	62224 Employer - Life Insurance	26.40	54.00	54.00
	62226 Employer - Dental Insurance	139.26	0.00	0.00
	62227 Employer - Disability Insurance	70.18	81.02	82.66
	62232 Employer - Worker's Compensation	121.39	130.92	133.53
	62240 Employer - Medical Waiver	1,500.00	2,904.00	2,904.00
	<i>Subtotal</i>	48,198.10	53,001.78	53,970.49
	Operating			
	71102 Supplies - Office	442.80	204.00	204.00
	71107 Supplies - Athletics & Recreational	13,208.53	5,000.00	5,000.00
	71120 Supplies - Food Products	322.74	0.00	0.00
	71310 Postage & Freight - Postage	51.98	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,683.94	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	1,000.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	0.00	525.00	525.00
	71810 Subscriptions & Dues - Subscription	285.00	0.00	0.00
	72102 Maintenance - Computer	99.00	0.00	0.00
	73502 Misc - Advertising	200.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	69.80	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	1.44	350.00	350.00
	73912 Charges from - Telephone Equipment	60.00	0.00	0.00
	73913 Charges from - Wireless Service	30.12	0.00	0.00
	73920 Charges from - Printing Services	29.00	0.00	0.00
	73926 Charges from - Visitor Permits	10.00	0.00	0.00
	73940 Charges from - Food Services	0.00	175.00	175.00
	73949 Charges from - Departments - Misc	25.00	0.00	0.00
	<i>Subtotal</i>	18,784.09	8,254.00	8,254.00

Travel				
74130	In-State - Non-Employee Travel	127.68	0.00	0.00
74140	In-State - Team Travel	1,711.83	0.00	0.00
74230	Out-State - Non-Employee Travel	50.40	0.00	0.00
74232	Out-State - Non-Employee Student	760.76	0.00	0.00
74240	Out-State - Team Travel	28,320.33	40,000.00	40,000.00
74241	Out-State - Coaches Travel	626.13	1,000.00	1,000.00
	<i>Subtotal</i>	31,597.13	41,000.00	41,000.00
Grants/Loans/Benefits				
77702	Rev Sch - Athletic Aid - Books	7,557.58	4,350.00	4,450.00
77703	Rev Sch - Athletic Aid - Rent	13,156.00	18,900.00	19,450.00
77704	Rev Sch - Athletic Aid - Tuition	71,192.60	76,872.00	79,944.00
	<i>Subtotal</i>	91,906.18	100,122.00	103,844.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,438.00	0.00	0.00
	<i>Subtotal</i>	1,438.00	0.00	0.00
ORGN Total		191,923.50	202,377.78	207,068.49

Men's Swimming

370207

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	64,710.59	65,970.00	67,242.00
	61123 Wages - Part-time	20,020.11	21,618.00	21,618.00
	61130 Wages - Over-time	352.26	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,010.91	500.00	500.00
	61501 Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115 Employer - MQFE	1,239.67	1,265.88	1,273.03
	62120 Employer - FICA	5,300.31	5,412.74	5,443.31
	62122 Employer - Retirement KERS	1,231.22	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,941.54	0.00	0.00
	62126 Employer - Retirement OPT	5,040.93	9,130.25	9,306.29
	62223 Employer - Health Insurance	7,727.71	8,712.00	8,712.00
	62224 Employer - Life Insurance	41.65	81.00	81.00
	62226 Employer - Dental Insurance	219.50	0.00	0.00
	62227 Employer - Disability Insurance	127.63	131.93	134.49
	62232 Employer - Worker's Compensation	278.72	285.72	289.79
	<i>Subtotal</i>	111,242.75	114,307.52	115,799.91
	Operating			
	71102 Supplies - Office	223.73	500.00	500.00
	71107 Supplies - Athletics & Recreational	11,761.35	11,000.00	8,500.00
	71120 Supplies - Food Products	1,125.98	0.00	0.00
	71310 Postage & Freight - Postage	146.79	0.00	0.00
	71320 Postage & Freight - Freight	41.94	200.00	200.00
	71501 Equip - Software (< \$5,000)	17.49	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	0.00	250.00	250.00
	73502 Misc - Advertising	97.50	0.00	0.00
	73523 Misc - Background Check - Employee	113.74	0.00	0.00
	73549 Misc - Other	11.39	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	289.48	650.00	650.00
	73913 Charges from - Wireless Service	171.66	0.00	0.00
	73920 Charges from - Printing Services	60.00	500.00	500.00
	73921 Charges from - Copier Use	625.47	0.00	0.00
	73940 Charges from - Food Services	1,680.40	0.00	0.00
	73949 Charges from - Departments - Misc	4,472.50	1,400.00	1,400.00
	<i>Subtotal</i>	21,919.42	17,500.00	15,000.00

Travel

74140	In-State - Team Travel	116.93	500.00	500.00
74141	In-State - Coaches Travel	0.00	2,100.00	2,100.00
74232	Out-State - Non-Employee Student	3,000.75	1,000.00	1,000.00
74235	Out-State - Non-Employee Prospective	1,126.52	0.00	0.00
74240	Out-State - Team Travel	12,445.42	34,000.00	34,000.00
74241	Out-State - Coaches Travel	2,638.97	5,000.00	5,000.00
	<i>Subtotal</i>	19,328.59	42,600.00	42,600.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	25,795.00	33,240.00	38,928.00
77702	Rev Sch - Athletic Aid - Books	16,825.92	10,440.00	10,680.00
77703	Rev Sch - Athletic Aid - Rent	26,085.00	47,040.00	51,180.00
77704	Rev Sch - Athletic Aid - Tuition	120,977.65	109,248.00	113,472.00
	<i>Subtotal</i>	189,683.57	199,968.00	214,260.00

ORGN Total**342,174.33 374,375.52 387,659.91**

Women's Basketball

370301

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4.00	4.00
	61111 Wages - Regular	382,670.98	404,717.25	420,492.00
	61118 Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61123 Wages - Part-time	11,950.00	0.00	0.00
	61150 Wages - Occasional	0.00	2,561.00	2,561.00
	61155 Wages - 457 Payment	14,950.20	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,372.72	3,500.00	3,500.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	61501 Wages - Student Institutional	1,885.00	8,500.00	8,500.00
	61502 Wages - Student Work Study	5,220.00	0.00	0.00
	62115 Employer - MQFE	5,649.52	5,604.05	6,031.47
	62120 Employer - FICA	21,916.85	22,935.65	23,952.05
	62122 Employer - Retirement KERS	5,075.60	6,034.00	7,635.47
	62123 Employer - Retirement KTRS	34,326.39	36,972.60	8,904.00
	62125 Employer - Retirement KTRS OPT	5,098.28	0.00	0.00
	62126 Employer - Retirement OPT	8,737.00	15,882.23	26,076.22
	62223 Employer - Health Insurance	20,833.11	29,948.37	17,424.00
	62224 Employer - Life Insurance	141.70	332.45	324.00
	62226 Employer - Dental Insurance	746.09	0.00	0.00
	62227 Employer - Disability Insurance	651.72	729.95	761.50
	62232 Employer - Worker's Compensation	1,291.16	1,341.69	1,392.18
	62240 Employer - Medical Waiver	1,800.00	2,904.00	8,712.00
	<i>Subtotal</i>	527,666.32	541,967.24	536,269.89
	Operating			
	71102 Supplies - Office	1,731.95	5,000.00	5,000.00
	71103 Supplies - Janitorial & Maintenance	164.97	0.00	0.00
	71107 Supplies - Athletics & Recreational	12,699.66	35,000.00	15,000.00
	71111 Supplies - Photo	124.86	500.00	500.00
	71120 Supplies - Food Products	16,430.99	20,000.00	20,000.00
	71204 Telephone - Wireless Service	25.00	0.00	0.00
	71205 Telephone - Wireless Equipment	150.00	0.00	0.00
	71310 Postage & Freight - Postage	3,394.45	5,000.00	5,000.00
	71320 Postage & Freight - Freight	201.55	4,000.00	4,000.00
	71501 Equip - Software (< \$5,000)	900.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	4,244.98	5,000.00	5,000.00
	71702 Rent - Copy Machine (< \$10,000)	1,578.61	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	608.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	5,270.00	7,700.00	7,700.00
	72101 Maintenance - Copy Machine	1,495.83	3,000.00	3,000.00
	72102 Maintenance - Computer	311.00	5,000.00	5,000.00
	72105 Maintenance - Computer Software	5,000.00	0.00	0.00

72249	Non-Employee Services - Not Classified	93.75	0.00	0.00
73501	Misc - Laundry & Cleaning	0.00	400.00	400.00
73508	Misc - Promotion Expenses & Prizes	28.08	0.00	0.00
73511	Misc - Other Telecommunications	25.00	500.00	500.00
73512	Misc - Cable, TV, Radio Program	124.97	0.00	0.00
73523	Misc - Background Check - Employee	99.03	0.00	0.00
73549	Misc - Other	207.13	0.00	0.00
73910	Charges from - Local Phone	1,944.00	2,000.00	2,000.00
73911	Charges from - Long Distance Phone	532.56	2,500.00	2,500.00
73912	Charges from - Telephone Equipment	144.00	0.00	0.00
73913	Charges from - Wireless Service	219.25	0.00	0.00
73920	Charges from - Printing Services	1,169.39	5,000.00	5,000.00
73921	Charges from - Copier Use	69.05	0.00	0.00
73923	Charges from - Office Supplies	300.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73949	Charges from - Departments - Misc	270.00	0.00	0.00
	<i>Subtotal</i>	59,568.06	103,100.00	83,100.00
Travel				
74133	In-State - Non-Employee Game Official	11,265.00	0.00	0.00
74201	Out-State - Employee Travel	50.00	0.00	0.00
74202	Out-State - Faculty Development	-9.05	0.00	0.00
74210	Out-State - Employee Registration Fee	2,800.00	0.00	0.00
74230	Out-State - Non-Employee Travel	536.50	0.00	0.00
74232	Out-State - Non-Employee Student	11,263.15	0.00	0.00
74233	Out-State - Non-Employee Game Official	36,546.00	41,000.00	41,000.00
74240	Out-State - Team Travel	170,502.66	182,700.00	182,700.00
74241	Out-State - Coaches Travel	49,647.56	75,000.00	75,000.00
74242	Out-State - Game Guarantee	337.90	0.00	0.00
	<i>Subtotal</i>	282,939.72	298,700.00	298,700.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	45,920.00	41,550.00	48,660.00
77702	Rev Sch - Athletic Aid - Books	11,457.61	16,530.00	16,910.00
77703	Rev Sch - Athletic Aid - Rent	69,955.00	78,280.00	81,035.00
77704	Rev Sch - Athletic Aid - Tuition	217,524.60	254,904.00	264,888.00
	<i>Subtotal</i>	344,857.21	391,264.00	411,493.00
ORGN Total		1,215,031.31	1,335,031.24	1,329,562.89

Women's Golf

370302

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	35,617.83	40,512.00	41,328.00
	61150 Wages - Occasional	1,995.00	1,995.00	1,995.00
	61180 Wages - Cell Plan Allowance	665.00	279.00	279.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	527.20	584.39	591.88
	62120 Employer - FICA	2,254.25	2,498.76	2,530.77
	62122 Employer - Retirement KERS	5,855.20	8,029.48	9,757.54
	62223 Employer - Health Insurance	4,496.08	5,808.00	5,808.00
	62224 Employer - Life Insurance	22.80	54.00	54.00
	62226 Employer - Dental Insurance	120.55	0.00	0.00
	62227 Employer - Disability Insurance	67.17	81.02	82.66
	62232 Employer - Worker's Compensation	123.19	136.91	139.52
	62240 Employer - Medical Waiver	600.00	0.00	0.00
	<i>Subtotal</i>	52,544.27	59,978.56	62,566.37
	Operating			
	71102 Supplies - Office	108.95	0.00	0.00
	71107 Supplies - Athletics & Recreational	7,906.68	4,000.00	4,000.00
	71120 Supplies - Food Products	112.42	0.00	0.00
	71310 Postage & Freight - Postage	59.69	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	199.90	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,567.66	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	1,000.00	2,100.00	2,100.00
	71801 Subscriptions & Dues - Dues	140.00	300.00	300.00
	73502 Misc - Advertising	200.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	250.00	250.00
	73911 Charges from - Long Distance Phone	6.84	75.00	75.00
	73912 Charges from - Telephone Equipment	60.00	0.00	0.00
	73913 Charges from - Wireless Service	28.48	0.00	0.00
	73920 Charges from - Printing Services	756.66	0.00	0.00
	<i>Subtotal</i>	13,363.28	6,725.00	6,725.00
	Travel			
	74140 In-State - Team Travel	2,050.85	2,500.00	2,500.00
	74240 Out-State - Team Travel	23,640.24	17,500.00	17,500.00
	<i>Subtotal</i>	25,691.09	20,000.00	20,000.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	10,420.00	0.00	0.00
77702	Rev Sch - Athletic Aid - Books	7,011.78	5,220.00	5,340.00
77703	Rev Sch - Athletic Aid - Rent	14,840.00	22,680.00	23,340.00
77704	Rev Sch - Athletic Aid - Tuition	42,634.00	84,960.00	88,416.00
	<i>Subtotal</i>	74,905.78	112,860.00	117,096.00

Capital

78111	Cap Equip-Computers >\$2000<\$5000	1,438.00	0.00	0.00
	<i>Subtotal</i>	1,438.00	0.00	0.00

ORGN Total		167,942.42	199,563.56	206,387.37
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Women's Tennis

370303

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</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	50.00	0.00	0.00
	61150 Wages - Occasional	60.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	323.36	0.00	0.00
	62115 Employer - MQFE	150.81	146.16	146.16
	62120 Employer - FICA	644.80	624.96	624.96
	62232 Employer - Worker's Compensation	33.29	32.26	32.26
	<i>Subtotal</i>	11,342.26	10,883.38	10,883.38
	Operating			
	71107 Supplies - Athletics & Recreational	5,950.46	5,000.00	5,000.00
	71120 Supplies - Food Products	1,718.61	100.00	100.00
	71720 Rent - Non-State Prop (< \$10,000)	100.00	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	10,132.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	137.50	325.00	325.00
	73549 Misc - Other	95.96	0.00	0.00
	73921 Charges from - Copier Use	25.81	0.00	0.00
	<i>Subtotal</i>	18,160.84	10,425.00	10,425.00
	Travel			
	74140 In-State - Team Travel	1,758.89	0.00	0.00
	74141 In-State - Coaches Travel	200.21	0.00	0.00
	74232 Out-State - Non-Employee Student	840.90	0.00	0.00
	74240 Out-State - Team Travel	9,829.75	10,000.00	10,000.00
	<i>Subtotal</i>	12,629.75	10,000.00	10,000.00
	Grants/Loans/Benefits			
	77701 Rev Sch - Athletic Aid - Food	17,310.00	22,160.00	25,952.00
	77702 Rev Sch - Athletic Aid - Books	5,608.32	6,960.00	7,120.00
	77703 Rev Sch - Athletic Aid - Rent	24,020.00	30,240.00	31,120.00
	77704 Rev Sch - Athletic Aid - Tuition	52,981.00	88,992.00	92,832.00
	<i>Subtotal</i>	99,919.32	148,352.00	157,024.00
ORGN Total		142,052.17	179,660.38	188,332.38

Women's Track & Field

370304

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	102,430.18	105,204.00	107,316.00
	61118 Wages - Fac & Staff Supplemental	21,550.00	4,644.00	4,644.00
	61123 Wages - Part-time	1,042.00	1,316.00	1,316.00
	61150 Wages - Occasional	2,150.00	2,505.00	2,505.00
	61180 Wages - Cell Plan Allowance	1,560.00	1,500.00	1,500.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	1,822.38	1,588.00	1,596.61
	62120 Employer - FICA	7,345.59	6,790.09	6,826.94
	62123 Employer - Retirement KTRS	1,578.30	1,808.80	1,889.63
	62125 Employer - Retirement KTRS OPT	5,635.81	0.00	0.00
	62126 Employer - Retirement OPT	9,658.16	12,794.80	13,051.39
	62223 Employer - Health Insurance	7,224.02	8,712.00	8,712.00
	62224 Employer - Life Insurance	67.74	135.00	135.00
	62226 Employer - Dental Insurance	357.00	0.00	0.00
	62227 Employer - Disability Insurance	203.03	210.41	214.63
	62232 Employer - Worker's Compensation	405.39	353.68	360.43
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	165,029.60	150,465.78	152,971.63
	Operating			
	71102 Supplies - Office	93.95	300.00	300.00
	71107 Supplies - Athletics & Recreational	29,755.99	25,000.00	22,500.00
	71119 Supplies - Procurement Card	95.00	0.00	0.00
	71120 Supplies - Food Products	8,076.57	1,500.00	1,500.00
	71310 Postage & Freight - Postage	1,068.30	288.00	288.00
	71320 Postage & Freight - Freight	35.14	150.00	150.00
	71601 Printing - Outside Vendor	50.87	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	0.00	50.00	50.00
	72106 Maintenance - Building	0.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	72249 Non-Employee Services - Not Classified	3,204.25	0.00	0.00
	73514 Misc - Accreditation Fees	300.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	154.00	154.00
	73911 Charges from - Long Distance Phone	41.76	0.00	0.00
	73920 Charges from - Printing Services	0.00	300.00	300.00
	73921 Charges from - Copier Use	194.41	0.00	0.00
	<i>Subtotal</i>	43,348.24	28,892.00	26,392.00

Travel				
74120	In-State - Supervision	249.51	0.00	0.00
74133	In-State - Non-Employee Game Official	900.00	500.00	500.00
74140	In-State - Team Travel	6,481.53	0.00	0.00
74141	In-State - Coaches Travel	570.84	0.00	0.00
74201	Out-State - Employee Travel	0.00	300.00	300.00
74232	Out-State - Non-Employee Student	6,888.61	0.00	0.00
74233	Out-State - Non-Employee Game Official	648.32	0.00	0.00
74240	Out-State - Team Travel	46,743.84	35,000.00	35,000.00
74241	Out-State - Coaches Travel	9,848.84	1,700.00	1,700.00
	<i>Subtotal</i>	72,331.49	37,500.00	37,500.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	39,067.00	44,320.00	51,904.00
77702	Rev Sch - Athletic Aid - Books	18,461.94	13,920.00	14,240.00
77703	Rev Sch - Athletic Aid - Rent	56,404.99	61,280.00	62,240.00
77704	Rev Sch - Athletic Aid - Tuition	246,170.90	283,248.00	294,000.00
	<i>Subtotal</i>	360,104.83	402,768.00	422,384.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	274.75	0.00	0.00
	<i>Subtotal</i>	274.75	0.00	0.00
ORGN Total		641,088.91	619,625.78	639,247.63

Women's Volleyball

370305

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	109,883.00	111,300.00	118,128.00
	61118 Wages - Fac & Staff Supplemental	7,026.00	0.00	0.00
	61123 Wages - Part-time	14,083.00	10,240.00	10,240.00
	61180 Wages - Cell Plan Allowance	1,680.00	500.00	500.00
	62115 Employer - MQFE	1,798.35	1,650.10	1,714.84
	62120 Employer - FICA	7,689.42	7,055.60	7,332.39
	62123 Employer - Retirement KTRS	16,691.80	16,034.83	17,291.77
	62223 Employer - Health Insurance	5,331.06	5,808.00	5,808.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	219.72	222.60	236.26
	62232 Employer - Worker's Compensation	424.47	390.53	412.38
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	166,836.16	156,213.66	164,675.64
	Operating			
	71102 Supplies - Office	828.40	265.00	265.00
	71107 Supplies - Athletics & Recreational	22,019.89	12,818.00	7,818.00
	71111 Supplies - Photo	604.51	0.00	0.00
	71120 Supplies - Food Products	3,224.33	2,000.00	2,000.00
	71204 Telephone - Wireless Service	140.00	0.00	0.00
	71205 Telephone - Wireless Equipment	18.97	0.00	0.00
	71310 Postage & Freight - Postage	1,889.43	500.00	500.00
	71320 Postage & Freight - Freight	8.85	300.00	300.00
	71501 Equip - Software (< \$5,000)	125.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	649.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	1,775.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	1,353.95	450.00	450.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	0.00	30,000.00	30,000.00
	73910 Charges from - Local Phone	864.00	750.00	750.00
	73911 Charges from - Long Distance Phone	119.57	250.00	250.00
	73912 Charges from - Telephone Equipment	48.30	0.00	0.00
	73913 Charges from - Wireless Service	49.10	0.00	0.00
	73920 Charges from - Printing Services	724.37	0.00	0.00
	73921 Charges from - Copier Use	1,450.07	0.00	0.00
	73926 Charges from - Visitor Permits	25.00	0.00	0.00
	73940 Charges from - Food Services	4,088.50	573.00	573.00
	73949 Charges from - Departments - Misc	3,936.00	0.00	0.00
	73978 Charges from - PDC Projects	6,000.00	0.00	0.00
	<i>Subtotal</i>	49,990.98	47,906.00	42,906.00

Travel				
74133	In-State - Non-Employee Game Official	5,310.00	4,500.00	4,500.00
74140	In-State - Team Travel	2,530.75	0.00	0.00
74141	In-State - Coaches Travel	1,052.87	0.00	0.00
74232	Out-State - Non-Employee Student	2,245.49	0.00	0.00
74233	Out-State - Non-Employee Game Official	6,453.75	2,500.00	2,500.00
74240	Out-State - Team Travel	52,054.30	55,668.00	55,668.00
74241	Out-State - Coaches Travel	10,270.71	15,000.00	15,000.00
	<i>Subtotal</i>	79,917.87	77,668.00	77,668.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	34,194.00	34,519.00	40,207.00
77702	Rev Sch - Athletic Aid - Books	12,869.28	11,666.00	11,906.00
77703	Rev Sch - Athletic Aid - Rent	54,420.00	51,230.00	52,970.00
77704	Rev Sch - Athletic Aid - Tuition	136,802.45	217,769.00	225,065.00
	<i>Subtotal</i>	238,285.73	315,184.00	330,148.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	3,584.10	0.00	0.00
	<i>Subtotal</i>	3,584.10	0.00	0.00
ORGN Total		538,614.84	596,971.66	615,397.64

Women's Swimming

370306

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	64,710.59	65,970.00	67,242.00
	61123 Wages - Part-time	0.00	20,282.00	20,282.00
	61150 Wages - Occasional	35,004.00	16,104.00	16,104.00
	61180 Wages - Cell Plan Allowance	490.00	500.00	500.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115 Employer - MQFE	1,432.94	1,480.02	1,487.17
	62120 Employer - FICA	6,127.38	6,328.35	6,358.92
	62122 Employer - Retirement KERS	1,231.22	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,937.25	0.00	0.00
	62126 Employer - Retirement OPT	5,033.62	9,130.25	9,306.29
	62127 Employer - Retiree TRP	4,417.56	0.00	0.00
	62223 Employer - Health Insurance	7,719.47	8,712.00	8,712.00
	62224 Employer - Life Insurance	41.61	81.00	81.00
	62226 Employer - Dental Insurance	219.44	0.00	0.00
	62227 Employer - Disability Insurance	127.67	131.93	134.49
	62232 Employer - Worker's Compensation	321.24	332.97	337.04
	<i>Subtotal</i>	130,013.99	130,252.52	131,744.91
	Operating			
	71102 Supplies - Office	210.95	500.00	500.00
	71107 Supplies - Athletics & Recreational	11,716.28	12,000.00	9,500.00
	71119 Supplies - Procurement Card	17.49	0.00	0.00
	71120 Supplies - Food Products	1,039.62	0.00	0.00
	71310 Postage & Freight - Postage	0.00	300.00	300.00
	71320 Postage & Freight - Freight	0.00	300.00	300.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	0.00	250.00	250.00
	73502 Misc - Advertising	97.50	150.00	150.00
	73920 Charges from - Printing Services	0.00	300.00	300.00
	73921 Charges from - Copier Use	625.48	0.00	0.00
	73940 Charges from - Food Services	0.00	300.00	300.00
	73949 Charges from - Departments - Misc	4,457.50	1,800.00	1,800.00
	<i>Subtotal</i>	18,164.82	18,900.00	16,400.00
	Travel			
	74140 In-State - Team Travel	116.93	1,700.00	1,700.00
	74232 Out-State - Non-Employee Student	10,491.01	8,000.00	8,000.00
	74235 Out-State - Non-Employee Prospective	822.59	0.00	0.00
	74240 Out-State - Team Travel	12,464.89	41,000.00	41,000.00
	74241 Out-State - Coaches Travel	3,331.84	2,000.00	2,000.00
	<i>Subtotal</i>	27,227.26	52,700.00	52,700.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	31,360.00	36,010.00	45,416.00
77702	Rev Sch - Athletic Aid - Books	20,214.65	11,310.00	12,460.00
77703	Rev Sch - Athletic Aid - Rent	37,055.00	53,560.00	59,710.00
77704	Rev Sch - Athletic Aid - Tuition	229,095.05	222,528.00	231,360.00
	<i>Subtotal</i>	317,724.70	323,408.00	348,946.00
ORGN Total		493,130.77	525,260.52	549,790.91

Women's Softball

370307

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	109,865.00	111,912.00	114,540.00
	61180 Wages - Cell Plan Allowance	2,380.00	1,130.00	1,130.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	1,593.80	1,606.92	1,656.56
	62120 Employer - FICA	6,814.91	6,870.96	7,083.23
	62123 Employer - Retirement KTRS	4,470.55	4,601.59	0.00
	62125 Employer - Retirement KTRS OPT	4,066.78	0.00	0.00
	62126 Employer - Retirement OPT	6,969.34	11,197.11	15,852.33
	62223 Employer - Health Insurance	15,158.16	17,424.00	17,424.00
	62224 Employer - Life Insurance	81.60	162.00	162.00
	62226 Employer - Dental Insurance	430.24	0.00	0.00
	62227 Employer - Disability Insurance	214.46	223.83	229.08
	62232 Employer - Worker's Compensation	359.71	361.75	370.14
	<i>Subtotal</i>	152,604.55	155,490.16	158,447.34
	Operating			
	71102 Supplies - Office	0.00	300.00	300.00
	71107 Supplies - Athletics & Recreational	21,319.62	15,000.00	10,000.00
	71111 Supplies - Photo	8.90	0.00	0.00
	71120 Supplies - Food Products	4,354.73	3,000.00	3,000.00
	71310 Postage & Freight - Postage	141.50	500.00	500.00
	71320 Postage & Freight - Freight	8.31	300.00	300.00
	71811 Subscriptions & Dues - Data Search	920.00	160.00	160.00
	73501 Misc - Laundry & Cleaning	0.00	100.00	100.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73849 Credit to - Departments - Misc	-15.00	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	1,100.00	1,100.00
	73911 Charges from - Long Distance Phone	51.48	400.00	400.00
	73913 Charges from - Wireless Service	24.97	0.00	0.00
	73920 Charges from - Printing Services	0.00	135.00	135.00
	73921 Charges from - Copier Use	360.87	0.00	0.00
	73940 Charges from - Food Services	996.95	0.00	0.00
	73949 Charges from - Departments - Misc	415.00	0.00	0.00
	<i>Subtotal</i>	30,148.07	20,995.00	15,995.00
	Travel			
	74133 In-State - Non-Employee Game Official	2,565.00	7,000.00	7,000.00
	74140 In-State - Team Travel	7,630.71	0.00	0.00
	74141 In-State - Coaches Travel	39.58	0.00	0.00
	74201 Out-State - Employee Travel	0.00	1,400.00	1,400.00
	74230 Out-State - Non-Employee Travel	496.39	0.00	0.00
	74232 Out-State - Non-Employee Student	2,320.49	4,000.00	4,000.00

74233	Out-State - Non-Employee Game Official	7,126.66	0.00	0.00
74240	Out-State - Team Travel	78,556.94	71,000.00	71,000.00
74241	Out-State - Coaches Travel	14,416.86	7,000.00	7,000.00
	<i>Subtotal</i>	113,152.63	90,400.00	90,400.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	19,756.88	33,240.00	38,928.00
77702	Rev Sch - Athletic Aid - Books	6,888.86	10,440.00	10,680.00
77703	Rev Sch - Athletic Aid - Rent	51,175.00	49,440.00	51,180.00
77704	Rev Sch - Athletic Aid - Tuition	146,565.55	194,397.00	214,221.00
	<i>Subtotal</i>	224,386.29	287,517.00	315,009.00
ORGN Total		520,291.54	554,402.16	579,851.34

Women's Soccer

370308

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	624.00	0.00
	61111 Wages - Regular	76,181.00	77,256.00	79,536.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61150 Wages - Occasional	437.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	1,870.00	1,870.00
	62115 Employer - MQFE	1,130.58	1,145.23	1,151.14
	62120 Employer - FICA	4,834.21	4,896.86	4,922.11
	62125 Employer - Retirement KTRS OPT	3,885.30	0.00	0.00
	62126 Employer - Retirement OPT	6,658.22	10,692.23	11,007.78
	62223 Employer - Health Insurance	10,662.18	11,616.00	11,616.00
	62224 Employer - Life Insurance	57.60	108.00	108.00
	62226 Employer - Dental Insurance	303.54	0.00	0.00
	62227 Employer - Disability Insurance	152.28	154.51	159.07
	62232 Employer - Worker's Compensation	250.55	253.20	260.49
	<i>Subtotal</i>	108,232.96	108,616.03	110,630.59
	Operating			
	71102 Supplies - Office	447.37	520.00	520.00
	71106 Supplies - Household	38.06	0.00	0.00
	71107 Supplies - Athletics & Recreational	23,936.86	18,000.00	13,000.00
	71111 Supplies - Photo	213.37	0.00	0.00
	71120 Supplies - Food Products	2,331.82	400.00	400.00
	71310 Postage & Freight - Postage	158.81	350.00	350.00
	71811 Subscriptions & Dues - Data Search	920.00	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	137.50	0.00	0.00
	73501 Misc - Laundry & Cleaning	0.00	100.00	100.00
	73508 Misc - Promotion Expenses & Prizes	251.42	0.00	0.00
	73514 Misc - Accreditation Fees	400.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	11.13	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	55.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	650.00	650.00
	73911 Charges from - Long Distance Phone	222.79	300.00	300.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73913 Charges from - Wireless Service	58.75	0.00	0.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	73921 Charges from - Copier Use	569.36	0.00	0.00
	73940 Charges from - Food Services	11,450.15	5,250.00	5,250.00
	73949 Charges from - Departments - Misc	485.00	0.00	0.00
	<i>Subtotal</i>	42,263.39	26,070.00	21,070.00

Travel

74132	In-State - Non-Employee Student	0.00	6,000.00	6,000.00
74133	In-State - Non-Employee Game Official	4,445.00	7,200.00	7,200.00
74140	In-State - Team Travel	7,203.45	0.00	0.00
74233	Out-State - Non-Employee Game Official	4,214.76	0.00	0.00
74240	Out-State - Team Travel	50,604.48	58,520.00	58,520.00
74241	Out-State - Coaches Travel	6,113.87	6,575.00	6,575.00
	<i>Subtotal</i>	72,581.56	78,295.00	78,295.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	16,840.00	38,780.00	45,416.00
77702	Rev Sch - Athletic Aid - Books	22,096.28	12,180.00	12,460.00
77703	Rev Sch - Athletic Aid - Rent	25,650.00	57,680.00	59,710.00
77704	Rev Sch - Athletic Aid - Tuition	192,126.25	210,384.00	218,832.00
	<i>Subtotal</i>	256,712.53	319,024.00	336,418.00

ORGN Total**479,790.44 532,005.03 546,413.59**

Athletic Facilities

370401

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	179,476.00	182,016.00	185,676.00
	61118 Wages - Fac & Staff Supplemental	14,663.25	0.00	0.00
	61123 Wages - Part-time	41,694.89	20,917.00	20,917.00
	61130 Wages - Over-time	4,027.27	0.00	0.00
	61150 Wages - Occasional	4,715.75	1,613.00	1,613.00
	61180 Wages - Cell Plan Allowance	2,520.00	2,520.00	2,520.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	39,084.83	52,500.00	52,500.00
	61502 Wages - Student Work Study	26,694.52	0.00	0.00
	62115 Employer - MQFE	3,323.21	2,806.05	2,801.53
	62120 Employer - FICA	14,209.60	11,998.25	11,978.95
	62122 Employer - Retirement KERS	8,717.23	5,358.54	6,513.53
	62123 Employer - Retirement KTRS	21,703.35	21,976.17	22,954.38
	62125 Employer - Retirement KTRS OPT	208.90	0.00	0.00
	62126 Employer - Retirement OPT	358.05	0.00	0.00
	62223 Employer - Health Insurance	16,025.17	17,424.00	17,424.00
	62224 Employer - Life Insurance	115.37	216.00	216.00
	62226 Employer - Dental Insurance	456.12	0.00	0.00
	62227 Employer - Disability Insurance	358.94	364.03	371.36
	62232 Employer - Worker's Compensation	977.83	830.60	842.32
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	381,330.28	323,443.64	329,232.07
	Operating			
	71051 Materials - Contingency	0.00	1,222,333.37	1,041,377.90
	71102 Supplies - Office	1,065.31	750.00	750.00
	71104 Supplies - Medical	447.48	0.00	0.00
	71105 Supplies - Chemical & Lab	1,385.88	0.00	0.00
	71106 Supplies - Household	1,379.16	0.00	0.00
	71107 Supplies - Athletics & Recreational	19,178.65	15,000.00	15,000.00
	71114 Supplies - Motor Vehicle	24.98	0.00	0.00
	71115 Supplies - Building Materials	13,800.72	17,000.00	17,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,355.99	400.00	400.00
	71117 Supplies - Small Tools	24.89	350.00	350.00
	71119 Supplies - Procurement Card	526.92	0.00	0.00
	71120 Supplies - Food Products	882.23	500.00	500.00
	71122 Supplies - Grounds Maintenance	30,135.03	7,000.00	7,000.00
	71124 Supplies - Electr Fibers/Components	2,430.11	0.00	0.00
	71149 Supplies - Other Miscellaneous	295.00	0.00	0.00
	71310 Postage & Freight - Postage	860.62	100.00	100.00
	71320 Postage & Freight - Freight	734.20	300.00	300.00
	71503 Equip - Office Furniture (< \$2000)	6,871.49	500.00	500.00

71507	Equip - Maintenance (< \$2000)	1,529.25	5,500.00	5,500.00
71549	Equip - Other (< \$2000)	89.00	0.00	0.00
71701	Rent - Equipment (< \$10,000)	9,510.50	3,398.00	3,398.00
71720	Rent - Non-State Prop (< \$10,000)	2,250.00	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	15,262.32	15,000.00	15,000.00
71801	Subscriptions & Dues - Dues	655.00	0.00	0.00
72103	Maintenance - Vehicles	809.45	0.00	0.00
72106	Maintenance - Building	4,271.26	10,900.00	10,900.00
72107	Maintenance - Ground	950.00	0.00	0.00
72108	Maintenance - Equipment	26,453.41	14,100.00	14,100.00
72121	Maintenance - Traffic Sign & Signal	13,098.31	0.00	0.00
72149	Maintenance - Repair Non-Classified	474.60	0.00	0.00
72211	Non-Employee Services - Temporary	8,550.00	0.00	0.00
72249	Non-Employee Services - Not Classified	75,547.26	100,000.00	100,000.00
73501	Misc - Laundry & Cleaning	18.00	0.00	0.00
73502	Misc - Advertising	0.00	300.00	300.00
73511	Misc - Other Telecommunications	3,876.12	0.00	0.00
73512	Misc - Cable, TV, Radio Program	2,278.26	0.00	0.00
73513	Misc - Background Check - Student	1,720.39	0.00	0.00
73517	Misc - Certification Fees	348.00	0.00	0.00
73519	Misc - Towing Service	440.00	0.00	0.00
73523	Misc - Background Check - Employee	50.74	0.00	0.00
73830	Credit to - Police - Labor	799.91	0.00	0.00
73878	Credit to - PDC Projects	-1,175.10	0.00	0.00
73901	Charges from - Fac Mgt - Labor	99,204.56	85,000.00	85,000.00
73902	Charges from - Fac Mgt - Supplies	80,487.06	75,000.00	75,000.00
73905	Charges from - Event Planning-Salary	13,918.69	0.00	0.00
73906	Charges from - Event Planning-Fringe	3,825.43	0.00	0.00
73910	Charges from - Local Phone	10,343.62	10,130.00	10,130.00
73911	Charges from - Long Distance Phone	247.99	200.00	200.00
73912	Charges from - Telephone Equipment	181.20	0.00	0.00
73913	Charges from - Wireless Service	105.14	0.00	0.00
73916	Charges from - Cabling Services	6,122.93	0.00	0.00
73920	Charges from - Printing Services	649.57	0.00	0.00
73921	Charges from - Copier Use	6,789.06	0.00	0.00
73926	Charges from - Visitor Permits	265.00	0.00	0.00
73930	Charges from - Police - Labor	92,359.66	90,000.00	90,000.00
73935	Charges from - IT Projects	3,398.49	0.00	0.00
73949	Charges from - Departments - Misc	11,979.78	0.00	0.00
73978	Charges from - PDC Projects	148,964.99	0.00	0.00
	<i>Subtotal</i>	728,048.51	1,673,761.37	1,492,805.90

Travel

74101	In-State - Employee Travel	23.65	500.00	500.00
74133	In-State - Non-Employee Game Official	178.00	0.00	0.00
74140	In-State - Team Travel	53.68	0.00	0.00
74201	Out-State - Employee Travel	0.00	250.00	250.00
74241	Out-State - Coaches Travel	825.00	0.00	0.00
	<i>Subtotal</i>	1,080.33	750.00	750.00

Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	500.00	500.00
78107	Cap Equip-Maintenance>\$2000<\$5000	0.00	12,000.00	12,000.00
78111	Cap Equip-Computers >\$2000<\$5000	4,253.14	0.00	0.00
	<i>Subtotal</i>	4,253.14	12,500.00	12,500.00
ORGN Total		1,114,712.26	2,010,455.01	1,835,287.97

Athletic Marketing

370402

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	90,554.91	42,972.00	90,348.00
	61123 Wages - Part-time	27,037.73	14,410.00	14,410.00
	61180 Wages - Cell Plan Allowance	1,280.00	1,500.00	1,500.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	9,312.70	5,000.00	5,000.00
	61502 Wages - Student Work Study	3,115.71	0.00	0.00
	62115 Employer - MQFE	1,707.82	839.70	1,516.46
	62120 Employer - FICA	7,302.39	3,590.43	6,484.17
	62125 Employer - Retirement KTRS OPT	4,537.17	0.00	0.00
	62126 Employer - Retirement OPT	7,775.50	5,947.32	12,504.16
	62223 Employer - Health Insurance	8,307.12	5,808.00	11,616.00
	62224 Employer - Life Insurance	45.60	54.00	108.00
	62226 Employer - Dental Insurance	239.48	0.00	0.00
	62227 Employer - Disability Insurance	177.94	85.94	180.70
	62232 Employer - Worker's Compensation	415.69	204.42	356.02
	<i>Subtotal</i>	162,009.76	80,411.81	144,023.51
	Operating			
	71102 Supplies - Office	1,153.68	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	14,085.12	22,000.00	17,000.00
	71108 Supplies - Theatre & Music	9.57	0.00	0.00
	71120 Supplies - Food Products	818.96	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	65.00	500.00	500.00
	71310 Postage & Freight - Postage	1,923.59	7,500.00	7,500.00
	71320 Postage & Freight - Freight	273.88	500.00	500.00
	71501 Equip - Software (< \$5,000)	3,302.73	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	655.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,063.65	0.00	0.00
	71801 Subscriptions & Dues - Dues	375.00	700.00	700.00
	71810 Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72101 Maintenance - Copy Machine	353.50	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	4,070.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	450.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	16,470.00	9,000.00	9,000.00
	73502 Misc - Advertising	33,788.61	30,000.00	30,000.00
	73508 Misc - Promotion Expenses & Prizes	34,641.60	52,500.00	52,500.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	49.74	0.00	0.00
	73549 Misc - Other	38.25	0.00	0.00
	73891 Credit to - Advertising	-10,290.00	0.00	0.00
	73910 Charges from - Local Phone	1,129.70	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	196.01	1,500.00	1,500.00

73913	Charges from - Wireless Service	49.12	0.00	0.00
73920	Charges from - Printing Services	8,255.81	15,600.00	15,600.00
73921	Charges from - Copier Use	7,041.79	2,000.00	2,000.00
73926	Charges from - Visitor Permits	70.00	0.00	0.00
73949	Charges from - Departments - Misc	356,194.05	2,500.00	2,500.00
73991	Charges from - Advertising	779.50	0.00	0.00
	<i>Subtotal</i>	477,062.60	149,600.00	144,600.00
Travel				
74101	In-State - Employee Travel	1,636.08	1,000.00	1,000.00
74201	Out-State - Employee Travel	1,117.48	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	400.00	0.00	0.00
	<i>Subtotal</i>	3,153.56	6,000.00	6,000.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	2,061.28	0.00	0.00
	<i>Subtotal</i>	2,061.28	0.00	0.00
ORGN Total		644,287.20	236,011.81	294,623.51

Cheerleader/Topperettes

370404

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	6,656.00	13,105.00	13,105.00
	61150 Wages - Occasional	6,504.00	0.00	0.00
	62115 Employer - MQFE	185.80	190.02	190.02
	62120 Employer - FICA	794.31	812.51	812.51
	62122 Employer - Retirement KERS	1,104.36	0.00	0.00
	62223 Employer - Health Insurance	879.79	0.00	0.00
	62224 Employer - Life Insurance	4.73	0.00	0.00
	62226 Employer - Dental Insurance	25.04	0.00	0.00
	62232 Employer - Worker's Compensation	42.25	41.94	41.94
	<i>Subtotal</i>	16,196.28	14,149.47	14,149.47
	Operating			
	71107 Supplies - Athletics & Recreational	6,148.07	4,760.00	4,760.00
	71120 Supplies - Food Products	70.22	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	50.00	50.00
	73920 Charges from - Printing Services	0.00	50.00	50.00
	<i>Subtotal</i>	6,434.29	4,860.00	4,860.00
	Travel			
	74201 Out-State - Employee Travel	39.00	150.00	150.00
	74240 Out-State - Team Travel	0.00	1,750.00	1,750.00
	<i>Subtotal</i>	39.00	1,900.00	1,900.00
	Grants/Loans/Benefits			
	77702 Rev Sch - Athletic Aid - Books	9,654.00	9,600.00	9,600.00
	77704 Rev Sch - Athletic Aid - Tuition	0.00	500.00	500.00
	<i>Subtotal</i>	9,654.00	10,100.00	10,100.00
ORGN Total		32,323.57	31,009.47	31,009.47

Strength & Conditioning

370405

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	108.00	108.00
	61111 Wages - Regular	176,053.71	184,518.75	235,128.00
	61180 Wages - Cell Plan Allowance	1,540.00	1,671.00	1,671.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	62115 Employer - MQFE	2,478.94	2,573.46	3,273.83
	62120 Employer - FICA	10,599.56	11,003.73	13,998.46
	62123 Employer - Retirement KTRS	4,858.04	4,785.86	11,937.88
	62125 Employer - Retirement KTRS OPT	7,210.30	0.00	0.00
	62126 Employer - Retirement OPT	12,356.53	20,866.29	21,286.47
	62223 Employer - Health Insurance	19,876.44	22,323.63	29,040.00
	62224 Employer - Life Insurance	106.98	207.55	270.00
	62226 Employer - Dental Insurance	564.28	0.00	0.00
	62227 Employer - Disability Insurance	352.02	369.04	470.25
	62232 Employer - Worker's Compensation	568.92	595.81	757.76
	<i>Subtotal</i>	236,965.72	249,023.12	317,941.65
	Operating			
	71102 Supplies - Office	1,325.09	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	5,165.61	5,357.00	5,357.00
	71120 Supplies - Food Products	700.35	0.00	0.00
	71310 Postage & Freight - Postage	0.00	50.00	50.00
	71502 Equip - Office Equipment (< \$2000)	629.93	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	112.30	0.00	0.00
	71801 Subscriptions & Dues - Dues	270.00	160.00	160.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	73512 Misc - Cable, TV, Radio Program	359.88	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73547 Employer - Moving Expense	914.63	0.00	0.00
	73910 Charges from - Local Phone	864.00	408.00	408.00
	73911 Charges from - Long Distance Phone	124.19	150.00	150.00
	73912 Charges from - Telephone Equipment	60.00	0.00	0.00
	73913 Charges from - Wireless Service	31.86	0.00	0.00
	73920 Charges from - Printing Services	82.60	0.00	0.00
	73921 Charges from - Copier Use	2.18	0.00	0.00
	<i>Subtotal</i>	10,691.36	7,625.00	7,625.00
	Travel			
	74201 Out-State - Employee Travel	2,497.87	2,034.00	2,034.00
	74210 Out-State - Employee Registration Fee	450.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	587.40	0.00	0.00
	<i>Subtotal</i>	3,535.27	2,034.00	2,034.00
ORGN Total		251,192.35	258,682.12	327,600.65

Athletic Trainer

370407

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	43,225.00	8,209.00
	61111 Wages - Regular	269,556.67	273,231.44	314,460.68
	61123 Wages - Part-time	38,022.54	41,435.00	41,435.00
	61150 Wages - Occasional	1,146.59	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,040.00	4,000.00	4,000.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	2,700.00	2,700.00
	61502 Wages - Student Work Study	3,588.75	0.00	0.00
	62115 Employer - MQFE	4,129.88	4,222.35	4,757.38
	62120 Employer - FICA	17,658.88	18,054.13	20,341.93
	62123 Employer - Retirement KTRS	21,368.14	21,901.78	22,877.82
	62125 Employer - Retirement KTRS OPT	5,968.85	0.00	0.00
	62126 Employer - Retirement OPT	10,228.94	16,438.60	21,714.95
	62223 Employer - Health Insurance	30,745.54	33,922.20	39,730.20
	62224 Employer - Life Insurance	166.12	315.39	369.39
	62226 Employer - Dental Insurance	875.10	0.00	0.00
	62227 Employer - Disability Insurance	539.23	546.45	628.92
	62232 Employer - Worker's Compensation	1,014.83	1,028.38	1,160.31
	<i>Subtotal</i>	410,250.06	461,020.72	482,385.58
	Operating			
	71102 Supplies - Office	1,764.92	1,500.00	1,500.00
	71104 Supplies - Medical	56,752.64	70,000.00	70,000.00
	71107 Supplies - Athletics & Recreational	4,661.04	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	173.05	0.00	0.00
	71119 Supplies - Procurement Card	6,855.21	0.00	0.00
	71120 Supplies - Food Products	1,368.22	0.00	0.00
	71222 Utilities - Garbage Collection	30.00	0.00	0.00
	71310 Postage & Freight - Postage	343.52	0.00	0.00
	71320 Postage & Freight - Freight	135.17	0.00	0.00
	71401 Insurance - Other Non-Employee	63,144.00	65,000.00	65,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	360.73	0.00	0.00
	71508 Equip - Athletic (< \$2000)	1,164.00	0.00	0.00
	72103 Maintenance - Vehicles	0.00	800.00	800.00
	72105 Maintenance - Computer Software	875.00	250.00	250.00
	72108 Maintenance - Equipment	1,606.15	1,000.00	1,000.00
	72209 Non-Employee Services - Medical	345,094.65	295,000.00	295,000.00
	73502 Misc - Advertising	275.00	0.00	0.00
	73516 Misc - Uniforms & Badges	0.00	1,800.00	1,800.00
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	73849 Credit to - Departments - Misc	-235.60	0.00	0.00

73901	Charges from - Fac Mgt - Labor	364.29	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	640.51	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	200.00	200.00
73910	Charges from - Local Phone	3,672.00	2,500.00	2,500.00
73911	Charges from - Long Distance Phone	473.54	500.00	500.00
73913	Charges from - Wireless Service	148.33	0.00	0.00
73920	Charges from - Printing Services	61.15	300.00	300.00
73921	Charges from - Copier Use	173.80	0.00	0.00
73923	Charges from - Office Supplies	210.00	0.00	0.00
73926	Charges from - Visitor Permits	25.00	0.00	0.00
73940	Charges from - Food Services	293.64	0.00	0.00
73949	Charges from - Departments - Misc	35,363.83	25,000.00	25,000.00
	<i>Subtotal</i>	525,891.27	464,050.00	464,050.00
Travel				
74101	In-State - Employee Travel	712.76	500.00	500.00
74110	In-State - Employee Registration Fee	125.00	0.00	0.00
74201	Out-State - Employee Travel	5,053.67	4,500.00	4,500.00
74230	Out-State - Non-Employee Travel	568.70	0.00	0.00
	<i>Subtotal</i>	6,460.13	5,000.00	5,000.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	744.00	0.00	0.00
77703	Rev Sch - Athletic Aid - Rent	14,730.00	0.00	0.00
77704	Rev Sch - Athletic Aid - Tuition	42,932.00	59,000.00	59,000.00
	<i>Subtotal</i>	58,406.00	59,000.00	59,000.00
Capital				
78108	Cap Equip-Athletic >\$2000<\$5000	820.25	3,500.00	3,500.00
78149	Cap Equip-Other Capital >\$2000<\$5000	4,395.15	0.00	0.00
	<i>Subtotal</i>	5,215.40	3,500.00	3,500.00
ORGN Total		1,006,222.86	992,570.72	1,013,935.58

Ticket Manager

370408

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	62,789.00	66,096.00	73,524.00
	61118 Wages - Fac & Staff Supplemental	710.40	0.00	0.00
	61123 Wages - Part-time	14,124.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,450.00	350.00	350.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	61501 Wages - Student Institutional	15,657.82	4,923.00	4,923.00
	61502 Wages - Student Work Study	6,546.76	0.00	0.00
	62115 Employer - MQFE	1,220.87	925.01	989.82
	62120 Employer - FICA	5,220.25	3,955.18	4,232.30
	62123 Employer - Retirement KTRS	5,329.29	5,472.35	10,760.51
	62125 Employer - Retirement KTRS OPT	1,302.05	0.00	0.00
	62126 Employer - Retirement OPT	2,231.36	3,806.55	0.00
	62223 Employer - Health Insurance	9,827.10	11,616.00	11,616.00
	62224 Employer - Life Insurance	52.80	108.00	108.00
	62226 Employer - Dental Insurance	278.50	0.00	0.00
	62227 Employer - Disability Insurance	121.10	132.19	147.05
	62232 Employer - Worker's Compensation	327.77	228.37	252.15
	<i>Subtotal</i>	128,789.07	97,612.65	106,902.83
	Operating			
	71102 Supplies - Office	864.30	700.00	700.00
	71107 Supplies - Athletics & Recreational	19,178.10	0.00	0.00
	71119 Supplies - Procurement Card	25.00	0.00	0.00
	71120 Supplies - Food Products	193.88	300.00	300.00
	71310 Postage & Freight - Postage	9,905.01	5,665.00	5,665.00
	71320 Postage & Freight - Freight	719.69	300.00	300.00
	71601 Printing - Outside Vendor	19,891.15	30,000.00	30,000.00
	71702 Rent - Copy Machine (< \$10,000)	896.95	0.00	0.00
	72101 Maintenance - Copy Machine	211.32	0.00	0.00
	72105 Maintenance - Computer Software	38,000.00	60,000.00	60,000.00
	72211 Non-Employee Services - Temporary	0.00	50,000.00	50,000.00
	72249 Non-Employee Services - Not Classified	55,206.50	0.00	0.00
	73513 Misc - Background Check - Student	195.05	0.00	0.00
	73522 Misc - Service Fees	32,118.91	17,000.00	17,000.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73910 Charges from - Local Phone	9,855.92	4,400.00	4,400.00
	73911 Charges from - Long Distance Phone	485.95	500.00	500.00
	73912 Charges from - Telephone Equipment	512.76	0.00	0.00
	73920 Charges from - Printing Services	7,992.57	5,950.00	5,950.00
	73921 Charges from - Copier Use	153.41	0.00	0.00
	<i>Subtotal</i>	196,455.21	174,815.00	174,815.00

Travel				
74101	In-State - Employee Travel	114.02	100.00	100.00
74201	Out-State - Employee Travel	2,817.07	1,500.00	1,500.00
74202	Out-State - Faculty Development	173.25	0.00	0.00
74230	Out-State - Non-Employee Travel	312.48	0.00	0.00
	<i>Subtotal</i>	3,416.82	1,600.00	1,600.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	2,856.60	0.00	0.00
	<i>Subtotal</i>	2,856.60	0.00	0.00
ORGN Total		331,517.70	274,027.65	283,317.83

Athletic Media Relations

370409

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	181,982.00	191,088.00	194,916.00
	61123 Wages - Part-time	26,760.85	23,077.00	23,077.00
	61150 Wages - Occasional	10,725.00	5,566.00	5,566.00
	61180 Wages - Cell Plan Allowance	2,860.00	750.00	750.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	5,220.00	8,350.00	8,350.00
	62115 Employer - MQFE	3,203.70	3,116.90	3,161.43
	62120 Employer - FICA	13,698.64	13,327.39	13,517.82
	62125 Employer - Retirement KTRS OPT	9,561.86	0.00	0.00
	62126 Employer - Retirement OPT	16,386.45	26,446.57	26,976.37
	62127 Employer - Retiree TRP	1,423.56	0.00	0.00
	62223 Employer - Health Insurance	20,099.61	23,232.00	23,232.00
	62224 Employer - Life Insurance	107.99	216.00	216.00
	62226 Employer - Dental Insurance	569.64	0.00	0.00
	62227 Employer - Disability Insurance	348.90	382.18	389.83
	62232 Employer - Worker's Compensation	729.28	732.25	744.51
	<i>Subtotal</i>	294,077.48	296,284.29	300,896.96
	Operating			
	71102 Supplies - Office	4,803.99	10,000.00	10,000.00
	71107 Supplies - Athletics & Recreational	3,640.55	4,000.00	4,000.00
	71111 Supplies - Photo	113.98	750.00	750.00
	71119 Supplies - Procurement Card	55.95	0.00	0.00
	71120 Supplies - Food Products	9,091.26	18,250.00	18,250.00
	71204 Telephone - Wireless Service	68.54	0.00	0.00
	71310 Postage & Freight - Postage	577.75	2,000.00	2,000.00
	71320 Postage & Freight - Freight	669.38	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	519.42	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	79.98	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	2,361.35	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	7,946.00	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	595.00	400.00	400.00
	71810 Subscriptions & Dues - Subscription	392.34	500.00	500.00
	72102 Maintenance - Computer	160.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	20,000.00	0.00	0.00
	73502 Misc - Advertising	100.00	0.00	0.00
	73511 Misc - Other Telecommunications	1,950.00	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	814.83	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	271.66	0.00	0.00
	73547 Employer - Moving Expense	476.18	0.00	0.00
	73549 Misc - Other	669.54	0.00	0.00

73821	Credit to - Copier Use	-21,453.12	0.00	0.00
73910	Charges from - Local Phone	5,796.00	6,000.00	6,000.00
73911	Charges from - Long Distance Phone	453.96	800.00	800.00
73913	Charges from - Wireless Service	196.80	0.00	0.00
73920	Charges from - Printing Services	15,383.86	25,000.00	25,000.00
73923	Charges from - Office Supplies	2,550.00	0.00	0.00
73926	Charges from - Visitor Permits	200.00	0.00	0.00
73949	Charges from - Departments - Misc	120.00	0.00	0.00
	<i>Subtotal</i>	58,653.94	75,700.00	75,700.00
Travel				
74201	Out-State - Employee Travel	3,743.32	4,000.00	4,000.00
74235	Out-State - Non-Employee Prospective	1,038.10	0.00	0.00
	<i>Subtotal</i>	4,781.42	4,000.00	4,000.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,500.00	2,500.00
78111	Cap Equip-Computers >\$2000<\$5000	1,739.10	0.00	0.00
	<i>Subtotal</i>	1,739.10	2,500.00	2,500.00
ORGN Total		359,251.94	378,484.29	383,096.96

Diddle Arena/Parking Debt

370416

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Debt Service			
	78606 Debt Service-Diddle Arena-Principal	0.00	1,240,000.00	1,355,000.00
	78607 Debt Service-Diddle Arena-Interest	1,175,516.89	925,743.00	883,604.00
	78903 Amortization - Bond Discount	206,120.23	0.00	0.00
	Subtotal	1,381,637.12	2,165,743.00	2,238,604.00
ORGN Total		1,381,637.12	2,165,743.00	2,238,604.00

Athletic Concessions

370417

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72249 Non-Employee Services - Not Classified	1,581.51	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	956.00	956.00
	73902 Charges from - Fac Mgt - Supplies	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	<i>1,581.51</i>	<i>3,456.00</i>	<i>3,456.00</i>
ORGN Total		1,581.51	3,456.00	3,456.00

Athletics - Game Guarantees

370701

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73571 Misc - Football Game Guarantees	350,000.00	335,000.00	335,000.00
	73572 Misc - MBB Game Guarantees	213,500.00	50,000.00	50,000.00
	73573 Misc - WBB Game Guarantees	28,000.00	15,000.00	15,000.00
	73574 Misc - Other Sports Game Guarantees	5,000.00	9,650.00	9,650.00
	<i>Subtotal</i>	596,500.00	409,650.00	409,650.00
	Travel			
	74201 Out-State - Employee Travel	89.08	0.00	0.00
	74242 Out-State - Game Guarantee	10,173.90	0.00	0.00
	<i>Subtotal</i>	10,262.98	0.00	0.00
ORGN Total		606,762.98	409,650.00	409,650.00

Public Affairs

380101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	7,611.09	0.00
	61111 Wages - Regular	470,023.13	495,480.00	518,004.00
	61123 Wages - Part-time	0.00	343.00	343.00
	61180 Wages - Cell Plan Allowance	4,040.00	4,320.00	4,320.00
	61501 Wages - Student Institutional	15,161.41	24,021.00	24,519.00
	61502 Wages - Student Work Study	7,155.77	0.00	0.00
	62115 Employer - MQFE	6,403.30	6,621.25	6,818.42
	62120 Employer - FICA	27,379.68	28,311.55	29,154.64
	62122 Employer - Retirement KERS	5,620.58	6,671.41	8,799.92
	62123 Employer - Retirement KTRS	32,000.80	33,629.81	36,364.57
	62125 Employer - Retirement KTRS OPT	10,722.58	0.00	0.00
	62126 Employer - Retirement OPT	18,375.51	31,379.16	32,010.25
	62223 Employer - Health Insurance	46,309.50	52,272.00	52,272.00
	62224 Employer - Life Insurance	285.60	594.00	594.00
	62226 Employer - Dental Insurance	1,467.50	0.00	0.00
	62227 Employer - Disability Insurance	894.71	990.95	1,035.99
	62232 Employer - Worker's Compensation	1,588.29	1,677.32	1,750.98
	62240 Employer - Medical Waiver	2,250.00	5,808.00	5,808.00
	<i>Subtotal</i>	649,678.36	699,730.54	721,794.77
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71102 Supplies - Office	1,788.87	3,979.00	3,979.00
	71111 Supplies - Photo	1,008.72	2,000.00	2,000.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71120 Supplies - Food Products	63.91	700.00	700.00
	71149 Supplies - Other Miscellaneous	334.78	500.00	500.00
	71204 Telephone - Wireless Service	1,304.79	1,320.00	1,320.00
	71310 Postage & Freight - Postage	137.44	500.00	500.00
	71320 Postage & Freight - Freight	247.89	750.00	750.00
	71501 Equip - Software (< \$5,000)	3,269.97	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	3,271.71	7,500.00	7,500.00
	71503 Equip - Office Furniture (< \$2000)	1,698.00	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	526.92	0.00	0.00
	71601 Printing - Outside Vendor	0.00	300.00	300.00
	71701 Rent - Equipment (< \$10,000)	3,228.05	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	41.70	500.00	500.00
	71810 Subscriptions & Dues - Subscription	2,222.77	1,750.00	1,750.00
	72101 Maintenance - Copy Machine	0.00	550.00	550.00
	72102 Maintenance - Computer	715.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	84,590.81	9,888.00	9,888.00
	73502 Misc - Advertising	337,953.23	234,552.00	238,552.00

73508	Misc - Promotion Expenses & Prizes	4,686.03	0.00	3,000.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	500.00	500.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	1,806.49	500.00	500.00
73849	Credit to - Departments - Misc	-500.00	0.00	0.00
73910	Charges from - Local Phone	3,492.00	3,680.00	3,680.00
73911	Charges from - Long Distance Phone	217.39	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	641.30	500.00	500.00
73913	Charges from - Wireless Service	109.75	180.00	180.00
73920	Charges from - Printing Services	511.34	5,809.00	5,809.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73926	Charges from - Visitor Permits	45.00	0.00	0.00
73940	Charges from - Food Services	0.00	200.00	200.00
73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	453,938.82	287,658.00	294,658.00
Travel				
74101	In-State - Employee Travel	1,765.69	3,523.00	3,523.00
74110	In-State - Employee Registration Fee	324.00	650.00	650.00
74130	In-State - Non-Employee Travel	35.00	0.00	0.00
74201	Out-State - Employee Travel	5,173.61	3,000.00	3,500.00
74210	Out-State - Employee Registration Fee	3,810.90	1,500.00	1,500.00
	<i>Subtotal</i>	11,109.20	8,673.00	9,173.00
Capital				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	4,553.00	4,553.00
78111	Cap Equip-Computers >\$2000<\$5000	12,019.00	7,000.00	7,000.00
	<i>Subtotal</i>	12,019.00	11,553.00	11,553.00
ORGN Total		1,126,745.38	1,007,614.54	1,037,178.77

Student Spirit Groups

380201

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,440.00	0.00	0.00
	61123 Wages - Part-time	3,000.00	0.00	0.00
	61150 Wages - Occasional	4,000.00	0.00	0.00
	61502 Wages - Student Work Study	998.69	0.00	0.00
	62115 Employer - MQFE	122.38	0.00	0.00
	62120 Employer - FICA	523.28	0.00	0.00
	62125 Employer - Retirement KTRS OPT	73.44	0.00	0.00
	62126 Employer - Retirement OPT	125.86	0.00	0.00
	62232 Employer - Worker's Compensation	30.21	0.00	0.00
	<i>Subtotal</i>	10,313.86	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	115.29	0.00	0.00
	71107 Supplies - Athletics & Recreational	0.00	3,000.00	3,000.00
	71108 Supplies - Theatre & Music	21,109.54	2,500.00	2,500.00
	71119 Supplies - Procurement Card	798.85	0.00	0.00
	71120 Supplies - Food Products	1,171.49	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	647.87	4,500.00	4,500.00
	71505 Equip - Classroom (< \$2000)	4,000.00	0.00	0.00
	71508 Equip - Athletic (< \$2000)	2,060.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	950.35	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	150.00	0.00	0.00
	72108 Maintenance - Equipment	14.95	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	3,000.00	3,000.00
	73501 Misc - Laundry & Cleaning	590.00	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	262.50	4,000.00	4,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73516 Misc - Uniforms & Badges	15,049.35	20,000.00	20,000.00
	73549 Misc - Other	1,488.75	20,000.00	20,000.00
	73849 Credit to - Departments - Misc	-150.00	0.00	0.00
	73910 Charges from - Local Phone	0.00	300.00	300.00
	73920 Charges from - Printing Services	148.25	200.00	200.00
	73923 Charges from - Office Supplies	45.00	0.00	0.00
	73940 Charges from - Food Services	3,774.40	2,500.00	2,500.00
	73949 Charges from - Departments - Misc	350.00	0.00	0.00
	<i>Subtotal</i>	52,625.33	68,000.00	68,000.00

Travel

74140	In-State - Team Travel	3,851.70	0.00	0.00
74201	Out-State - Employee Travel	870.16	10,000.00	10,000.00
74240	Out-State - Team Travel	15,111.63	3,000.00	3,000.00
	<i>Subtotal</i>	19,833.49	13,000.00	13,000.00

Capital

78155	Cap Equip-Classroom (>\$5000)	2,350.00	0.00	0.00
	<i>Subtotal</i>	2,350.00	0.00	0.00

ORGN Total		85,122.68	81,000.00	81,000.00
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Campus and Community Events

380202

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	4,643.75	0.00	0.00
	61123 Wages - Part-time	14,826.00	15,000.00	15,000.00
	61150 Wages - Occasional	13,880.00	2,500.00	2,500.00
	61180 Wages - Cell Plan Allowance	1,761.56	500.00	500.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	2,481.58	3,500.00	3,500.00
	61502 Wages - Student Work Study	3,799.01	0.00	0.00
	62115 Employer - MQFE	515.63	261.00	253.75
	62120 Employer - FICA	2,204.85	1,116.00	1,085.00
	62122 Employer - Retirement KERS	1,536.98	0.00	0.00
	62123 Employer - Retirement KTRS	49.03	0.00	0.00
	62125 Employer - Retirement KTRS OPT	135.91	0.00	0.00
	62126 Employer - Retirement OPT	232.90	0.00	0.00
	62232 Employer - Worker's Compensation	130.76	68.80	68.80
	62315 Employer - Faculty Staff Schol - Summer	498.75	0.00	0.00
	<i>Subtotal</i>	47,096.71	22,945.80	22,907.55
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	38.25
	71102 Supplies - Office	420.87	1,000.00	1,000.00
	71106 Supplies - Household	676.00	0.00	0.00
	71108 Supplies - Theatre & Music	2,798.66	2,500.00	2,500.00
	71109 Supplies - Classroom	543.75	500.00	500.00
	71111 Supplies - Photo	8.74	100.00	100.00
	71114 Supplies - Motor Vehicle	5.51	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	21.51	0.00	0.00
	71119 Supplies - Procurement Card	3,247.21	0.00	0.00
	71120 Supplies - Food Products	806.06	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	15,957.19	19,554.20	19,554.20
	71310 Postage & Freight - Postage	385.31	0.00	0.00
	71320 Postage & Freight - Freight	26.68	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	6,862.00	10,000.00	10,000.00
	71505 Equip - Classroom (< \$2000)	69.00	2,500.00	2,500.00
	71507 Equip - Maintenance (< \$2000)	13.04	0.00	0.00
	71549 Equip - Other (< \$2000)	388.31	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	170.00	500.00	500.00
	71749 Rent - Not Classified (< \$10,000)	3,570.00	1,000.00	1,000.00
	72108 Maintenance - Equipment	4,298.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	430.00	0.00	0.00
	73502 Misc - Advertising	0.00	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	1,348.85	2,000.00	2,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00

73514	Misc - Accreditation Fees	300.00	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	1,000.00	1,000.00
73523	Misc - Background Check - Employee	113.74	5,000.00	5,000.00
73549	Misc - Other	56,945.00	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-1,719.93	0.00	0.00
73805	Credit to - Event Planning - Salary	514.75	0.00	0.00
73806	Credit to - Event Planning - Fringe	82.89	0.00	0.00
73830	Credit to - Police - Labor	-2,187.36	0.00	0.00
73849	Credit to - Departments - Misc	-26,458.66	0.00	0.00
73901	Charges from - Fac Mgt - Labor	20,458.09	10,000.00	10,000.00
73902	Charges from - Fac Mgt - Supplies	2,146.96	1,500.00	1,500.00
73905	Charges from - Event Planning-Salary	3,359.70	0.00	0.00
73906	Charges from - Event Planning-Fringe	718.90	0.00	0.00
73910	Charges from - Local Phone	216.00	200.00	200.00
73911	Charges from - Long Distance Phone	14.76	0.00	0.00
73913	Charges from - Wireless Service	20.98	0.00	0.00
73920	Charges from - Printing Services	1,038.09	0.00	0.00
73922	Charges from - Wire Transfer Fee	50.00	0.00	0.00
73923	Charges from - Office Supplies	90.00	0.00	0.00
73926	Charges from - Visitor Permits	1,931.00	1,500.00	1,500.00
73930	Charges from - Police - Labor	3,374.79	4,000.00	4,000.00
73940	Charges from - Food Services	86,353.15	65,000.00	65,000.00
73949	Charges from - Departments - Misc	33,878.26	15,000.00	15,000.00
	<i>Subtotal</i>	223,336.54	146,054.20	146,092.45
Travel				
74101	In-State - Employee Travel	627.63	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	86.36	0.00	0.00
74240	Out-State - Team Travel	500.00	0.00	0.00
	<i>Subtotal</i>	1,213.99	1,000.00	1,000.00
Capital				
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	120.00	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	3,240.00	5,000.00	5,000.00
	<i>Subtotal</i>	3,360.00	5,000.00	5,000.00
ORGN Total		275,007.24	175,000.00	175,000.00

Campus & Community Events - Institutional

380203

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	5,143.79	0.00
	61111 Wages - Regular	275,888.88	276,301.50	286,617.00
	61123 Wages - Part-time	8,751.60	10,460.00	10,460.00
	61130 Wages - Over-time	51,915.51	1,490.00	1,490.00
	61180 Wages - Cell Plan Allowance	2,003.38	2,000.00	2,000.00
	61501 Wages - Student Institutional	4,534.92	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	0.00	20.00	20.00
	62115 Employer - MQFE	4,601.91	3,941.36	4,022.32
	62120 Employer - FICA	19,676.96	16,852.66	17,198.81
	62122 Employer - Retirement KERS	30,640.89	26,088.96	31,886.96
	62123 Employer - Retirement KTRS	9,219.71	9,440.48	9,860.24
	62125 Employer - Retirement KTRS OPT	4,155.28	0.00	0.00
	62126 Employer - Retirement OPT	7,121.12	10,808.48	11,577.44
	62223 Employer - Health Insurance	32,018.68	34,848.00	40,656.00
	62224 Employer - Life Insurance	199.72	378.00	378.00
	62226 Employer - Dental Insurance	908.05	0.00	0.00
	62227 Employer - Disability Insurance	543.35	552.61	573.24
	62232 Employer - Worker's Compensation	1,097.76	938.39	971.42
	<i>Subtotal</i>	453,277.72	402,264.23	420,711.43
	Operating			
	71050 General & Administrative (Budget)	0.00	2,422.50	2,422.50
	71102 Supplies - Office	1,950.78	100.00	100.00
	71109 Supplies - Classroom	20.69	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,040.23	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,153.23	8,500.00	8,500.00
	71310 Postage & Freight - Postage	88.00	500.00	500.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71401 Insurance - Other Non-Employee	100.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,108.74	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	68.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	651.34	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,085.23	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,382.50	0.00	0.00
	72103 Maintenance - Vehicles	8.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00
	73502 Misc - Advertising	354.24	1,000.00	550.23
	73507 Misc - License Plates	3.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	974.80	2,750.00	2,750.00
	73516 Misc - Uniforms & Badges	169.64	0.00	0.00
	73549 Misc - Other	188.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-877.93	0.00	0.00

73805	Credit to - Event Planning - Salary	-50,040.99	0.00	0.00
73806	Credit to - Event Planning - Fringe	-12,320.01	0.00	0.00
73849	Credit to - Departments - Misc	-384.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,568.52	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	601.69	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
73910	Charges from - Local Phone	1,512.00	0.00	0.00
73911	Charges from - Long Distance Phone	305.42	200.00	200.00
73913	Charges from - Wireless Service	59.62	0.00	0.00
73923	Charges from - Office Supplies	60.00	0.00	0.00
73949	Charges from - Departments - Misc	750.00	0.00	0.00
	<i>Subtotal</i>	-47,419.26	16,822.50	16,372.73
	Travel			
74101	In-State - Employee Travel	462.27	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	75.00	0.00	0.00
	<i>Subtotal</i>	537.27	2,000.00	2,000.00
	Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,250.00	3,250.00
78111	Cap Equip-Computers >\$2000<\$5000	1,030.64	0.00	0.00
78130	Cap Equip-Motor Vehicle >\$2000<\$5000	20,856.00	0.00	0.00
	<i>Subtotal</i>	21,886.64	3,250.00	3,250.00
	ORGN Total	428,282.37	424,336.73	442,334.16

VP for Public Affairs

380205

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	229,303.00	231,768.00	236,424.00
	61180 Wages - Cell Plan Allowance	1,680.00	1,500.00	1,500.00
	61181 Wages - Cell Equipment Allowance	398.00	0.00	0.00
	62115 Employer - MQFE	3,026.91	3,054.66	3,074.42
	62120 Employer - FICA	12,143.98	12,386.43	12,408.68
	62122 Employer - Retirement KERS	6,108.80	7,242.23	8,799.92
	62123 Employer - Retirement KTRS	27,558.39	28,064.21	29,105.26
	62223 Employer - Health Insurance	10,662.18	11,616.00	11,616.00
	62224 Employer - Life Insurance	86.40	162.00	162.00
	62226 Employer - Dental Insurance	151.74	0.00	0.00
	62227 Employer - Disability Insurance	385.97	388.50	392.28
	62232 Employer - Worker's Compensation	740.35	746.46	761.36
	62240 Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	<i>Subtotal</i>	294,045.72	299,832.49	307,147.92
	Operating			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102 Supplies - Office	793.24	1,175.00	1,175.00
	71112 Supplies - Data Processing	109.98	0.00	0.00
	71120 Supplies - Food Products	0.00	200.00	200.00
	71121 Supplies - Departmental Books	414.00	0.00	0.00
	71204 Telephone - Wireless Service	569.10	0.00	0.00
	71310 Postage & Freight - Postage	386.64	250.00	250.00
	71320 Postage & Freight - Freight	176.26	200.00	200.00
	71501 Equip - Software (< \$5,000)	99.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,771.61	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	659.00	0.00	0.00
	71549 Equip - Other (< \$2000)	729.00	300.00	300.00
	71701 Rent - Equipment (< \$10,000)	1,284.63	800.00	800.00
	71810 Subscriptions & Dues - Subscription	817.34	500.00	500.00
	72101 Maintenance - Copy Machine	223.17	0.00	0.00
	72102 Maintenance - Computer	0.00	100.00	100.00
	72108 Maintenance - Equipment	0.00	250.00	250.00
	72204 Non-Employee Services - Consulting	0.00	21,470.00	17,784.00
	73508 Misc - Promotion Expenses & Prizes	3,101.52	0.00	0.00
	73549 Misc - Other	3,023.92	216.00	216.00
	73910 Charges from - Local Phone	648.00	511.00	511.00
	73911 Charges from - Long Distance Phone	71.26	238.00	238.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73913 Charges from - Wireless Service	20.85	0.00	0.00
	73920 Charges from - Printing Services	3,135.54	1,000.00	1,000.00
	73923 Charges from - Office Supplies	45.00	0.00	0.00

73940	Charges from - Food Services	1,492.24	850.00	850.00
73949	Charges from - Departments - Misc	447.90	0.00	0.00
	<i>Subtotal</i>	20,235.20	29,760.00	26,074.00
Travel				
74101	In-State - Employee Travel	9,249.20	7,500.00	7,500.00
74201	Out-State - Employee Travel	5,118.84	7,000.00	7,000.00
	<i>Subtotal</i>	14,368.04	14,500.00	14,500.00
Capital				
78111	Cap Equip-Computers >\$2000<\$5000	1,798.95	2,476.00	2,476.00
	<i>Subtotal</i>	1,798.95	2,476.00	2,476.00
ORGN Total		330,447.91	346,568.49	350,197.92

VP for Public Affairs - CF

380206

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	160,000.00	125,000.00
	<i>Subtotal</i>	0.00	160,000.00	125,000.00
ORGN Total		0.00	160,000.00	125,000.00

Welcome Center

380207

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	17,877.66	18,198.18	18,565.47
	62115 Employer - MQFE	244.32	249.47	254.51
	62120 Employer - FICA	1,044.46	1,066.70	1,088.23
	62122 Employer - Retirement KERS	3,035.56	3,606.88	4,383.31
	62223 Employer - Health Insurance	3,078.72	3,354.12	3,354.12
	62224 Employer - Life Insurance	11.04	31.19	31.19
	62226 Employer - Dental Insurance	87.72	0.00	0.00
	62227 Employer - Disability Insurance	35.70	36.40	37.13
	62232 Employer - Worker's Compensation	57.26	58.23	59.41
	<i>Subtotal</i>	25,472.44	26,601.17	27,773.37
	Operating			
	71050 General & Administrative (Budget)	0.00	1,005.00	1,005.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	22.86	0.00	0.00
	<i>Subtotal</i>	238.86	1,005.00	1,005.00
ORGN Total		25,711.30	27,606.17	28,778.37

Arena Management

380208

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	-6,400.00	1,000.00	1,000.00
	61150 Wages - Occasional	1,000.00	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	0.00	420.30	420.30
	62115 Employer - MQFE	29.43	14.50	14.50
	62120 Employer - FICA	125.83	62.00	62.00
	62123 Employer - Retirement KTRS	154.11	0.00	0.00
	62232 Employer - Worker's Compensation	6.72	3.20	3.20
	<i>Subtotal</i>	-5,083.91	2,500.00	2,500.00
	Operating			
	71102 Supplies - Office	65.08	1,000.00	1,000.00
	71109 Supplies - Classroom	1,745.06	1,000.00	1,000.00
	71120 Supplies - Food Products	2,656.75	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	1,798.32	500.00	500.00
	71310 Postage & Freight - Postage	112.51	0.00	0.00
	71320 Postage & Freight - Freight	45.08	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	9,671.80	10,000.00	10,000.00
	71505 Equip - Classroom (< \$2000)	5,945.90	5,000.00	5,000.00
	71701 Rent - Equipment (< \$10,000)	339.06	500.00	500.00
	72108 Maintenance - Equipment	45.00	0.00	0.00
	72209 Non-Employee Services - Medical	0.00	700.00	700.00
	72211 Non-Employee Services - Temporary	0.00	2,000.00	2,000.00
	72249 Non-Employee Services - Not Classified	4,089.52	10,000.00	10,000.00
	73502 Misc - Advertising	250.00	250.00	250.00
	73516 Misc - Uniforms & Badges	132.92	300.00	300.00
	73523 Misc - Background Check - Employee	0.00	500.00	500.00
	73849 Credit to - Departments - Misc	-4,650.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	55,267.50	25,000.00	25,000.00
	73902 Charges from - Fac Mgt - Supplies	33,302.35	5,000.00	5,000.00
	73905 Charges from - Event Planning-Salary	12,378.46	5,000.00	5,000.00
	73906 Charges from - Event Planning-Fringe	3,236.09	500.00	500.00
	73916 Charges from - Cabling Services	498.41	0.00	0.00
	73922 Charges from - Wire Transfer Fee	100.00	0.00	0.00
	73926 Charges from - Visitor Permits	15.00	250.00	250.00
	73930 Charges from - Police - Labor	46,295.08	10,000.00	10,000.00
	73940 Charges from - Food Services	1,818.25	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	4,840.00	1,000.00	1,000.00
	<i>Subtotal</i>	179,998.14	81,500.00	81,500.00

Travel				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00	1,000.00
Capital				
78105	Cap Equip-Classroom >\$2000<\$5000	0.00	15,000.00	15,000.00
	<i>Subtotal</i>	0.00	15,000.00	15,000.00
ORGN Total		174,914.23	100,000.00	100,000.00

VP for Research - CF

390101

<u>Fund</u>	<u>Account</u>	<u>2010-11</u> <u>Expenditures</u>	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	520,000.00	0.00
	<i>Subtotal</i>	<i>0.00</i>	<i>520,000.00</i>	<i>0.00</i>
ORGN Total		0.00	520,000.00	0.00