Board of Regents

100200

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	934.72	238.00	238.00
	71111	Supplies - Photo	237.59	0.00	0.00
	71120	Supplies - Food Products	3.58	3,018.00	3,018.00
	71121	Supplies - Departmental Books	36.52	0.00	0.00
	71310	Postage & Freight - Postage	1,613.59	150.00	150.00
	71749	Rent - Not Classified (< $10,000)	163.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	5.00	0.00	0.00
	73502	Misc - Advertising	11.61	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	43.99	0.00	0.00
	73516	Misc - Uniforms & Badges	78.00	0.00	0.00
	73549	Misc - Other	531.91	0.00	0.00
	73911	Charges from - Long Distance Phone	0.00	100.00	100.00
	73920	Charges from - Printing Services	232.17	500.00	500.00
	73923	Charges from - Office Supplies	355.00	0.00	0.00
	73940	Charges from - Food Services	4,250.75	0.00	0.00
	73949	Charges from - Departments - Misc	630.00	0.00	0.00
	Subtotal		***9,127.43***	***4,006.00***	***4,006.00***
	Travel				
	74101	In-State - Employee Travel	285.69	2,500.00	2,500.00
	Subtotal		***285.69***	***2,500.00***	***2,500.00***
ORGN Total			**9,413.12**	**6,506.00**	**6,506.00**

President's Office

100300

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	487,860.00	525,264.00	520,908.00
	61123	Wages - Part-time	0.00	0.00	4,356.00
	61155	Wages - 457 Payment	112,258.92	0.00	0.00
	61180	Wages - Cell Plan Allowance	3,360.00	3,360.00	2,880.00
	61501	Wages - Student Institutional	8,488.00	16,000.00	16,000.00
	62115	Employer - MQFE	8,309.41	6,892.51	7,042.57
	62120	Employer - FICA	12,043.95	12,166.00	13,114.90
	62122	Employer - Retirement KERS	9,470.85	11,596.29	26,072.03
	62123	Employer - Retirement KTRS	42,387.76	44,099.90	37,842.00
	62223	Employer - Health Insurance	16,956.00	17,424.00	11,616.00
	62224	Employer - Life Insurance	123.30	162.00	151.20
	62226	Employer - Dental Insurance	465.48	0.00	0.00
	62227	Employer - Disability Insurance	4,989.36	403.35	394.64
	62232	Employer - Worker's Compensation	1,598.99	1,742.79	1,741.26
	62251	Employer - Pres Sec457 Incentive	0.00	98,425.00	98,425.00
	62252	Employer - President Disability Ins	6,762.65	6,000.00	6,000.00
	Subtotal		***715,074.67***	***743,535.84***	***746,543.60***
	Operating				
	71102	Supplies - Office	2,067.22	1,744.00	1,744.00
	71119	Supplies - Procurement Card	82.50	0.00	0.00
	71120	Supplies - Food Products	8.00	0.00	0.00
	71121	Supplies - Departmental Books	40.22	100.00	100.00
	71204	Telephone - Wireless Service	300.00	300.00	300.00
	71310	Postage & Freight - Postage	1,675.77	2,705.00	2,705.00
	71320	Postage & Freight - Freight	8.85	0.00	0.00
	71501	Equip - Software (< $5,000)	-68.31	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	300.00	300.00
	71702	Rent - Copy Machine (< $10,000)	1,750.00	2,100.00	2,100.00
	71720	Rent - Non-State Prop (< $10,000)	1,140.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	16,346.08	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	264.50	0.00	0.00
	72101	Maintenance - Copy Machine	1,231.08	1,000.00	1,000.00
	72108	Maintenance - Equipment	0.00	200.00	200.00
	73502	Misc - Advertising	45.95	0.00	0.00
	73507	Misc - License Plates	568.10	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	990.00	0.00	0.00
	73513	Misc - Background Check - Student	97.48	0.00	0.00
	73515	Misc - Licensing Fees	15.00	0.00	0.00
	73549	Misc - Other	1,721.29	0.00	0.00
	73849	Credit to - Departments - Misc	-79.98	0.00	0.00

73901	Charges from - Fac Mgt - Labor	65.28	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	86.74	0.00	0.00
73910	Charges from - Local Phone	1,608.00	1,737.00	1,737.00
73911	Charges from - Long Distance Phone	185.14	150.00	150.00
73920	Charges from - Printing Services	1,043.42	2,000.00	2,000.00
73923	Charges from - Office Supplies	345.00	720.00	720.00
Subtotal		***31,537.33***	***13,256.00***	***13,256.00***
Travel				
74000	Travel Expenses	0.00	3,000.00	3,000.00
74201	Out-State - Employee Travel	4,571.51	0.00	0.00
Subtotal		***4,571.51***	***3,000.00***	***3,000.00***
ORGN Total		**751,183.51**	**759,791.84**	**762,799.60**

Confucius Institute

100301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	71,449.99	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	22,000.00	0.00	0.00
	61150	Wages - Occasional	312.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	23.33	0.00	0.00
	62115	Employer - MQFE	992.43	0.00	0.00
	62120	Employer - FICA	4,243.32	0.00	0.00
	62123	Employer - Retirement KTRS	3,527.58	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,295.30	0.00	0.00
	62126	Employer - Retirement OPT	3,933.54	0.00	0.00
	62223	Employer - Health Insurance	5,652.00	0.00	0.00
	62224	Employer - Life Insurance	57.53	0.00	0.00
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	139.72	0.00	0.00
	62232	Employer - Worker's Compensation	224.60	0.00	0.00
	62240	Employer - Medical Waiver	621.28	0.00	0.00
	Subtotal		***115,628.28***	***0.00***	***0.00***
	Operating				
	71100	Supplies	0.00	40,000.00	55,000.00
	71102	Supplies - Office	6,707.17	0.00	0.00
	71105	Supplies - Chemical & Lab	10,517.50	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	175.76	0.00	0.00
	71120	Supplies - Food Products	457.77	0.00	0.00
	71124	Supplies - Electric Fibers/Components	1,070.07	0.00	0.00
	71310	Postage & Freight - Postage	524.38	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,482.50	0.00	0.00
	73501	Misc - Laundry & Cleaning	15.00	0.00	0.00
	73502	Misc - Advertising	8,787.66	0.00	0.00
	73516	Misc - Uniforms & Badges	510.00	0.00	0.00
	73523	Misc - Background Check - Employee	116.30	0.00	0.00
	73549	Misc - Other	305.35	0.00	0.00
	73849	Credit to - Departments - Misc	-17,795.50	0.00	0.00
	73910	Charges from - Local Phone	324.00	0.00	0.00
	73911	Charges from - Long Distance Phone	4.41	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	3,356.36	0.00	0.00
	73926	Charges from - Visitor Permits	5.00	0.00	0.00
	73927	Charges from - Special Events	15.50	0.00	0.00
	73935	Charges from - IT Projects	124.00	0.00	0.00
	73940	Charges from - Food Services	6,228.70	0.00	0.00
	73945	Charges from - Floral Shop	300.00	0.00	0.00
	73949	Charges from - Departments - Misc	6,904.48	0.00	0.00
	Subtotal		***30,208.41***	***40,000.00***	***55,000.00***

Travel

74101	In-State - Employee Travel	1,759.16	0.00	0.00
74110	In-State - Employee Registration Fee	500.00	0.00	0.00
74201	Out-State - Employee Travel	18,172.94	0.00	0.00
Subtotal		***20,432.10***	***0.00***	***0.00***
ORGN Total		**166,268.79**	**40,000.00**	**55,000.00**

President's Home

100400

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	2,336.57	3,214.00	3,214.00
	62115	Employer - MQFE	33.88	46.60	46.60
	62120	Employer - FICA	144.87	199.27	199.27
	62232	Employer - Worker's Compensation	7.48	10.28	10.28
	Subtotal		***2,522.80***	***3,470.15***	***3,470.15***
	Operating				
	71102	Supplies - Office	0.00	300.00	300.00
	71106	Supplies - Household	953.03	3,000.00	3,000.00
	71115	Supplies - Building Materials	3,800.00	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
	71320	Postage & Freight - Freight	543.00	0.00	0.00
	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)	7,350.00	4,000.00	4,000.00
	71810	Subscriptions & Dues - Subscription	223.43	500.00	500.00
	72108	Maintenance - Equipment	646.18	800.00	800.00
	72149	Maintenance - Repair Non-classified	0.00	1,841.00	1,841.00
	72249	Non-Employee Services - Not Classified	1,018.00	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	1,761.20	4,254.00	4,254.00
	73901	Charges from - Fac Mgt - Labor	17,920.73	13,000.00	13,000.00
	73902	Charges from - Fac Mgt - Supplies	559.81	0.00	0.00
	73910	Charges from - Local Phone	4,180.03	3,000.00	3,000.00
	73911	Charges from - Long Distance Phone	0.54	0.00	0.00
	Subtotal		***38,955.95***	***33,795.00***	***33,795.00***
	Capital				
	78149	Cap Equip-Other Capital >$2000<$5000	11,578.63	0.00	0.00
	78153	Cap Equip-Office Furniture (>$5,000)	5,180.00	0.00	0.00
	Subtotal		***16,758.63***	***0.00***	***0.00***
ORGN Total			**58,237.38**	**37,265.15**	**37,265.15**

President - CF

100500

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71051 Materials - Contingency	0.00	34,000.00	4,000.00
	Subtotal	***0.00***	***34,000.00***	***4,000.00***
ORGN Total		**0.00**	**34,000.00**	**4,000.00**

Staff Council

100600

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73549	Misc - Other	0.00	3,668.00	3,668.00
	73940	Charges from - Food Services	4,151.25	0.00	0.00
	Subtotal		***4,151.25***	***3,668.00***	***3,668.00***
ORGN Total			**4,151.25**	**3,668.00**	**3,668.00**

VP for Finance and Administration

101011

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,264.52	12,115.09
	61111	Wages - Regular	183,624.00	187,308.00	210,516.00
	61180	Wages - Cell Plan Allowance	510.00	840.00	840.00
	62050	Fringe Benefits (Budget)	0.00	46.00	46.00
	62115	Employer - MQFE	2,445.77	2,505.40	2,807.13
	62120	Employer - FICA	8,902.08	9,283.01	9,489.22
	62122	Employer - Retirement KERS	8,260.11	10,038.03	11,390.04
	62123	Employer - Retirement KTRS	20,128.20	21,023.80	24,931.20
	62223	Employer - Health Insurance	11,217.40	11,616.00	11,616.00
	62224	Employer - Life Insurance	81.76	108.00	100.80
	62226	Employer - Dental Insurance	307.96	0.00	0.00
	62227	Employer - Disability Insurance	283.32	285.03	285.03
	62232	Employer - Worker's Compensation	589.30	600.92	676.34
	Subtotal		***236,349.90***	***247,918.71***	***284,812.85***
	Operating				
	71051	Materials - Contingency	0.00	10,000.00	10,000.00
	71102	Supplies - Office	1,164.86	924.00	924.00
	71120	Supplies - Food Products	17.27	0.00	0.00
	71121	Supplies - Departmental Books	59.25	0.00	0.00
	71310	Postage & Freight - Postage	226.07	0.00	0.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71503	Equip - Office Furniture (< $2000)	1,650.70	0.00	0.00
	71801	Subscriptions & Dues - Dues	5,122.00	85.00	85.00
	71811	Subscriptions & Dues - Data Search	0.00	35.00	35.00
	72101	Maintenance - Copy Machine	169.17	40.00	40.00
	72249	Non-Employee Services - Not Classified	504.00	0.00	0.00
	73910	Charges from - Local Phone	648.00	864.00	864.00
	73911	Charges from - Long Distance Phone	56.34	300.00	300.00
	73923	Charges from - Office Supplies	159.00	0.00	0.00
	Subtotal		***9,776.66***	***12,298.00***	***12,298.00***
	Travel				
	74101	In-State - Employee Travel	854.76	0.00	0.00
	74110	In-State - Employee Registration Fee	850.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	1,047.00	0.00
	Subtotal		***1,704.76***	***1,047.00***	***0.00***
	Capital				
	78103	Cap Equip-Office Furniture >$2000<$5000	2,313.36	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	832.80	0.00	0.00
	Subtotal		***3,146.16***	***0.00***	***0.00***
ORGN Total			**250,977.48**	**261,263.71**	**297,110.85**

VP for Finance and Administration - CF

101012

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71050	General & Administrative (Budget)	0.00	464,000.00	470,000.00
	Subtotal		***0.00***	***464,000.00***	***470,000.00***
ORGN Total			**0.00**	**464,000.00**	**470,000.00**

Instruction Contingency

101101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	635,000.00	1,400,000.00
	73549	Misc - Other	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***637,000.00***	***1,402,000.00***
ORGN Total			**0.00**	**637,000.00**	**1,402,000.00**

Institutional Contingency

101103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	222,736.50	357,643.67
	71051	Materials - Contingency	0.00	50,000.00	50,000.00
	73549	Misc - Other	0.00	10,000.00	15,000.00
	Subtotal		***0.00***	***282,736.50***	***422,643.67***
ORGN Total			**0.00**	**282,736.50**	**422,643.67**

General Institutional Expenses

101104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	150.00	0.00	0.00
	62115	Employer - MQFE	2.18	0.00	0.00
	62120	Employer - FICA	9.30	0.00	0.00
	62232	Employer - Worker's Compensation	0.48	0.00	0.00
	Subtotal		***161.96***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	67,162.96	67,162.96
	71115	Supplies - Building Materials	1,380.28	0.00	0.00
	71119	Supplies - Procurement Card	1,714.48	0.00	0.00
	71120	Supplies - Food Products	0.00	3,000.00	3,000.00
	71204	Telephone - Wireless Service	99.99	0.00	0.00
	71310	Postage & Freight - Postage	2,895.49	4,000.00	4,000.00
	71320	Postage & Freight - Freight	455.84	0.00	0.00
	71401	Insurance - Other Non-employee	157,733.37	150,000.00	150,000.00
	71402	Insurance - Property Damage	393,243.67	402,000.00	472,000.00
	71502	Equip - Office Equipment (< $2000)	90.10	0.00	0.00
	71601	Printing - Outside Vendor	204.98	2,000.00	2,000.00
	71749	Rent - Not Classified (< $10,000)	1,929.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	58,399.00	55,000.00	36,000.00
	71811	Subscriptions & Dues - Data Search	218.00	0.00	0.00
	72103	Maintenance - Vehicles	389.65	0.00	0.00
	72149	Maintenance - Repair Non-classified	185.00	0.00	0.00
	72201	Non-Employee Services - Legal	307,630.57	151,000.00	131,980.68
	72202	Non-Employee Services - Auditing	111,150.00	128,000.00	128,000.00
	72204	Non-Employee Services - Consulting	22,700.00	0.00	0.00
	72215	Non-Employee Services - Trustee Fees	8,000.00	9,000.00	9,000.00
	72249	Non-Employee Services - Not Classified	6,075.00	30,000.00	30,000.00
	72440	Bank Service Charge - Higher One	15,099.20	20,000.00	20,000.00
	72449	Bank Service Charge - Other	80,372.22	55,000.00	55,000.00
	73502	Misc - Advertising	3,191.42	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	54,305.84	60,000.00	60,000.00
	73522	Misc - Service Fees	6,600.00	11,000.00	11,000.00
	73530	Misc - Bad Debt - Uncollectible	526,014.03	170,000.00	170,000.00
	73549	Misc - Other	81,556.52	4,000.00	4,000.00
	73822	Credit to - Wire Transfer Fee	-1,200.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	14,917.74	15,000.00	15,000.00
	73902	Charges from - Fac Mgt - Supplies	136.62	1,000.00	1,000.00
	73905	Charges from -Event Planning-Salary	1,226.34	2,000.00	2,000.00
	73906	Charges from -Event Planning-Fringe	343.47	500.00	500.00
	73910	Charges from - Local Phone	2,808.00	0.00	0.00
	73911	Charges from - Long Distance Phone	153.91	0.00	0.00

73912	Charges from - Telephone Equipment	441.20	0.00	0.00
73920	Charges from - Printing Services	7,141.45	7,000.00	7,000.00
73926	Charges from - Visitor Permits	56.00	200.00	200.00
73940	Charges from - Food Services	38,340.61	55,000.00	55,000.00
73945	Charges from - Floral Shop	1,099.98	0.00	0.00
73949	Charges from - Departments - Misc	7,736.92	2,000.00	2,000.00
Subtotal		***1,914,836.39***	***1,403,862.96***	***1,435,843.64***
Travel				
74101	In-State - Employee Travel	3,303.77	10,000.00	10,000.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74130	In-State - Non-Employee Travel	120.00	0.00	0.00
74201	Out-State - Employee Travel	32,518.83	22,000.00	22,000.00
74210	Out-State - Employee Registration Fee	0.00	500.00	500.00
74301	International - Employee Travel	1,648.96	0.00	0.00
74330	International - Non-Employee Travel	1,910.00	0.00	0.00
Subtotal		***39,501.56***	***33,000.00***	***33,000.00***
Capital				
78510	Interest & Invest Exp - Market Value	162,904.33	0.00	0.00
Subtotal		***162,904.33***	***0.00***	***0.00***
ORGN Total		**2,117,404.24**	**1,436,862.96**	**1,468,843.64**

Institutional Acquisitions & Leases

101105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71720	Rent - Non-State Prop (< $10,000)	348,635.58	0.00	0.00
	72208	Non-Employee Services - Appraisal	4,375.00	10,000.00	10,000.00
	73549	Misc - Other	503,124.45	511,800.00	1,072,800.00
	Subtotal		***856,135.03***	***521,800.00***	***1,082,800.00***
	Capital				
	78301	Cap Asset - Land	365,834.01	0.00	0.00
	78302	Cap Asset - Land - Right of Way	1,384.44	1,500.00	1,500.00
	Subtotal		***367,218.45***	***1,500.00***	***1,500.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	37,269.42	0.00	0.00
	78610	Other Debt - Interest Expense	9,213.00	0.00	0.00
	Subtotal		***46,482.42***	***0.00***	***0.00***
ORGN Total			**1,269,835.90**	**523,300.00**	**1,084,300.00**

Physical Plant Facilities

101106

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	109,632.00	109,632.00
	71051	Materials - Contingency	0.00	64,000.00	64,000.00
	Subtotal		***0.00***	***173,632.00***	***173,632.00***
	Capital				
	78140	Cap Equip-Fixed to Building>$2000<$5000	0.00	1,268,793.15	1,268,793.15
	Subtotal		***0.00***	***1,268,793.15***	***1,268,793.15***
ORGN Total			**0.00**	**1,442,425.15**	**1,442,425.15**

Classroom Improvements

101107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73978	Charges from - PDC Projects	547,289.63	0.00	0.00
	Subtotal		***547,289.63***	***0.00***	***0.00***
	Capital				
	78140	Cap Equip-Fixed to Building>$2000<$5000	0.00	0.00	100,000.00
	Subtotal		***0.00***	***0.00***	***100,000.00***
ORGN Total			**547,289.63**	**0.00**	**100,000.00**

Workshops - Budget

101111

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
140100	**Conferences & Workshops - Budget**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	385,000.00	385,000.00
	Subtotal		***0.00***	***385,000.00***	***385,000.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	526,000.00	615,000.00
	Subtotal		***0.00***	***526,000.00***	***615,000.00***
ORGN Total			**0.00**	**911,000.00**	**1,000,000.00**

Facilities Improvements Matching

101113

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71051	Materials - Contingency	0.00	1,797,559.00	1,699,559.00
	Subtotal		***0.00***	***1,797,559.00***	***1,699,559.00***
ORGN Total			**0.00**	**1,797,559.00**	**1,699,559.00**

Campus Communication & Security

101115

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	72102	Maintenance - Computer	0.00	43,000.00	43,000.00
	72105	Maintenance - Computer Software	24,996.00	28,220.00	28,220.00
	72108	Maintenance - Equipment	3,800.00	22,400.00	22,400.00
	73935	Charges from - IT Projects	106,250.24	0.00	0.00
	73978	Charges from - PDC Projects	-4,013.31	0.00	0.00
	Subtotal		***131,032.93***	***93,620.00***	***93,620.00***
ORGN Total			**131,032.93**	**93,620.00**	**93,620.00**

Vehicle Replacement

101117

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**			
	Capital			
	78162 Cap Equip - Motor Vehicle (>$5000)	0.00	24,458.00	24,458.00
	Subtotal	***0.00***	***24,458.00***	***24,458.00***
ORGN Total		**0.00**	**24,458.00**	**24,458.00**

Central - CF

101118

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	1,789,020.31	936,000.00
	Subtotal		***0.00***	***1,789,020.31***	***936,000.00***
ORGN Total			**0.00**	**1,789,020.31**	**936,000.00**

Budget

102001

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	129,852.00	132,468.00	132,468.00
	62115	Employer - MQFE	1,714.71	1,719.61	1,758.73
	62120	Employer - FICA	7,331.86	7,352.82	7,520.08
	62123	Employer - Retirement KTRS	18,413.04	19,234.35	19,658.25
	62223	Employer - Health Insurance	11,304.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	259.68	264.94	264.94
	62232	Employer - Worker's Compensation	415.56	423.90	423.90
	Subtotal		***169,683.37***	***173,187.62***	***173,810.70***
	Operating				
	71310	Postage & Freight - Postage	11.70	128.00	128.00
	71320	Postage & Freight - Freight	89.56	0.00	0.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	5.75	50.00	50.00
	73920	Charges from - Printing Services	1,450.17	1,500.00	1,500.00
	Subtotal		***1,989.18***	***2,110.00***	***2,110.00***
	Travel				
	74101	In-State - Employee Travel	1,771.25	1,000.00	0.00
	74110	In-State - Employee Registration Fee	400.00	0.00	0.00
	74201	Out-State - Employee Travel	1,734.63	0.00	0.00
	74210	Out-State - Employee Registration Fee	805.00	0.00	0.00
	Subtotal		***4,710.88***	***1,000.00***	***0.00***
ORGN Total			**176,383.43**	**176,297.62**	**175,920.70**

Scholarships - Mandated

102002

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77101	St Sch - War Orphans	970,397.50	1,181,612.00	1,237,112.00
	77102	St Sch - Sr. Citizens	147,521.75	117,600.00	138,600.00
	77103	St Sch - Police & Fire	38,951.50	49,300.00	82,300.00
	77104	St Sch - Other St Employees	866,153.25	901,300.00	1,450,800.00
	77105	St Sch - Teacher Waiver	267,941.00	336,916.00	336,916.00
	77106	St Sch - Foster & Adopted Children	502,538.25	532,700.00	676,700.00
	77111	St Sch - War Orphans - Summer	109,123.90	0.00	0.00
	77112	St Sch - Sr. Citizens - Summer	25,621.08	0.00	0.00
	77113	St Sch - Police & Fire - Summer	1,867.60	0.00	0.00
	77114	St Sch - Other St Employees -Summer	293,909.12	100,000.00	0.00
	77116	St Sch - Foster & Adopt. Child - Sum	55,354.05	0.00	0.00
	Subtotal		***3,279,379.00***	***3,219,428.00***	***3,922,428.00***
ORGN Total			**3,279,379.00**	**3,219,428.00**	**3,922,428.00**

Budget Reduction

102003

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71050	General & Administrative (Budget)	0.00	0.00	-203,000.00
	Subtotal		***0.00***	***0.00***	***-203,000.00***
ORGN Total			**0.00**	**0.00**	**-203,000.00**

Office of the Chief Financial Officer

103101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	381,452.42	390,816.00	397,428.00
	61130	Wages - Over-time	66.90	0.00	0.00
	61180	Wages - Cell Plan Allowance	480.00	800.00	800.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	3,249.84	7,220.00	7,220.00
	61502	Wages - Student Work Study	527.45	0.00	0.00
	62115	Employer - MQFE	4,921.25	5,167.38	5,208.83
	62120	Employer - FICA	21,042.55	22,094.99	22,272.21
	62122	Employer - Retirement KERS	23,520.76	29,034.63	34,716.62
	62123	Employer - Retirement KTRS	37,645.08	39,095.19	39,747.45
	62223	Employer - Health Insurance	29,747.80	34,848.00	34,848.00
	62224	Employer - Life Insurance	317.21	432.00	403.20
	62226	Employer - Dental Insurance	972.22	0.00	0.00
	62227	Employer - Disability Insurance	745.34	768.30	781.53
	62232	Employer - Worker's Compensation	1,234.81	1,276.27	1,297.44
	62240	Employer - Medical Waiver	4,575.00	5,808.00	5,808.00
	Subtotal		***510,698.63***	***537,360.76***	***550,531.28***
	Operating				
	71050	General & Administrative (Budget)	0.00	9,200.00	3,200.00
	71102	Supplies - Office	3,307.38	6,000.00	6,000.00
	71119	Supplies - Procurement Card	75.00	0.00	0.00
	71222	Utilities - Garbage Collection	111.50	300.00	300.00
	71310	Postage & Freight - Postage	3,260.73	11,000.00	11,000.00
	71320	Postage & Freight - Freight	90.94	100.00	100.00
	71501	Equip - Software (< $5,000)	54.39	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	1,763.77	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	190.23	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	0.00	400.00	400.00
	71811	Subscriptions & Dues - Data Search	2,715.00	0.00	0.00
	72101	Maintenance - Copy Machine	840.15	1,500.00	1,500.00
	72105	Maintenance - Computer Software	2,713.45	2,500.00	2,500.00
	72249	Non-Employee Services - Not Classified	206.00	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	106.89	0.00	0.00

73549	Misc - Other	73.17	0.00	0.00
73807	Credit to - Administration Fees	-5,000.00	0.00	0.00
73849	Credit to - Departments - Misc	-2,000.00	0.00	0.00
73910	Charges from - Local Phone	1,980.00	2,792.00	2,432.00
73911	Charges from - Long Distance Phone	133.38	450.00	450.00
73912	Charges from - Telephone Equipment	588.00	880.00	880.00
73916	Charges from - Cabling Services	228.45	0.00	0.00
73920	Charges from - Printing Services	83.30	750.00	750.00
73923	Charges from - Office Supplies	1,033.00	1,000.00	1,000.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	243.75	438.00	438.00
Subtotal		***13,119.96***	***56,410.00***	***50,050.00***
Travel				
74101	In-State - Employee Travel	1,438.38	1,750.00	0.00
74110	In-State - Employee Registration Fee	1,169.00	1,085.00	0.00
74201	Out-State - Employee Travel	1,029.64	3,000.00	0.00
74210	Out-State - Employee Registration Fee	0.00	593.00	0.00
Subtotal		***3,637.02***	***6,428.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	819.70	0.00	0.00
78152	Cap Equip-Office Equip (>$5000)	5,050.53	0.00	0.00
Subtotal		***5,870.23***	***0.00***	***0.00***
ORGN Total		**533,325.84**	**600,198.76**	**600,581.28**

Purchasing and Accounts Payable

103103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	654,924.00	668,136.00	669,552.00
	61123	Wages - Part-time	10,850.00	5,000.00	14,262.00
	61130	Wages - Over-time	1,422.17	0.00	0.00
	61501	Wages - Student Institutional	50,314.66	55,757.00	55,757.00
	61502	Wages - Student Work Study	15,511.02	0.00	0.00
	62115	Employer - MQFE	9,219.34	9,052.67	9,189.79
	62120	Employer - FICA	39,420.72	38,707.96	39,294.29
	62122	Employer - Retirement KERS	75,731.85	91,693.68	104,423.14
	62123	Employer - Retirement KTRS	19,880.64	20,615.13	20,929.74
	62125	Employer - Retirement KTRS OPT	6,935.76	0.00	0.00
	62126	Employer - Retirement OPT	11,886.00	19,200.51	19,200.51
	62223	Employer - Health Insurance	86,193.00	92,928.00	92,928.00
	62224	Employer - Life Insurance	739.80	972.00	907.20
	62226	Employer - Dental Insurance	2,327.40	0.00	0.00
	62227	Employer - Disability Insurance	1,310.04	1,336.28	1,339.11
	62232	Employer - Worker's Compensation	2,345.26	2,332.44	2,366.62
	62240	Employer - Medical Waiver	4,950.00	5,808.00	5,808.00
	62306	Employer - Uniforms	0.00	800.00	800.00
	Subtotal		***993,961.66***	***1,012,339.67***	***1,036,757.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	133,000.00
	71102	Supplies - Office	4,513.50	6,496.00	5,496.00
	71107	Supplies - Athletics & Recreational	13.60	0.00	0.00
	71114	Supplies - Motor Vehicle	676.68	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	6,555.89	9,000.00	7,000.00
	71117	Supplies - Small Tools	175.47	0.00	0.00
	71119	Supplies - Procurement Card	304.01	0.00	0.00
	71120	Supplies - Food Products	109.60	0.00	0.00
	71121	Supplies - Departmental Books	0.00	200.00	200.00
	71149	Supplies - Other Miscellaneous	2,288.80	0.00	0.00
	71222	Utilities - Garbage Collection	143.00	0.00	250.00
	71310	Postage & Freight - Postage	6,553.68	6,488.00	6,488.00
	71320	Postage & Freight - Freight	239.09	0.00	0.00
	71501	Equip - Software (< $5,000)	1,634.06	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
	71503	Equip - Office Furniture (< $2000)	929.61	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,824.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	1,500.00	1,500.00
	71549	Equip - Other (< $2000)	1,446.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	350.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,005.00	1,000.00	2,200.00

71810	Subscriptions & Dues - Subscription	0.00	300.00	0.00
72101	Maintenance - Copy Machine	277.27	1,200.00	300.00
72102	Maintenance - Computer	3,595.25	0.00	3,000.00
72103	Maintenance - Vehicles	1,361.89	2,000.00	2,000.00
72105	Maintenance - Computer Software	808.28	0.00	2,000.00
72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
72149	Maintenance - Repair Non-classified	122.00	1,000.00	1,000.00
72249	Non-Employee Services - Not Classified	1,573.99	0.00	0.00
73502	Misc - Advertising	36.69	2,500.00	0.00
73507	Misc - License Plates	6.00	0.00	0.00
73511	Misc - Other Telecommunications	432.00	0.00	0.00
73513	Misc - Background Check - Student	308.44	0.00	0.00
73515	Misc - Licensing Fees	48.00	0.00	0.00
73516	Misc - Uniforms & Badges	471.47	0.00	0.00
73517	Misc - Certification Fees	280.00	0.00	0.00
73549	Misc - Other	114.34	0.00	0.00
73910	Charges from - Local Phone	5,688.00	5,400.00	5,700.00
73911	Charges from - Long Distance Phone	483.73	900.00	600.00
73912	Charges from - Telephone Equipment	219.60	0.00	0.00
73920	Charges from - Printing Services	295.75	800.00	400.00
73923	Charges from - Office Supplies	861.00	0.00	650.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73978	Charges from - PDC Projects	22,354.50	0.00	0.00
Subtotal		***69,110.19***	***40,784.00***	***173,784.00***
Travel				
74101	In-State - Employee Travel	1,443.53	1,000.00	0.00
74110	In-State - Employee Registration Fee	450.00	600.00	0.00
74201	Out-State - Employee Travel	4,267.26	0.00	0.00
74210	Out-State - Employee Registration Fee	3,440.00	0.00	0.00
Subtotal		***9,600.79***	***1,600.00***	***0.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,353.00	0.00
78103	Cap Equip-Office Furniture >$2000<$5000	3,665.07	1,000.00	0.00
78111	Cap Equip - Computers >$2000<$5000	3,278.80	0.00	0.00
Subtotal		***6,943.87***	***3,353.00***	***0.00***
ORGN Total		**1,079,616.51**	**1,058,076.67**	**1,210,541.40**

Staff Benefits - Undistributed

103109

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	130,756.45	184,609.81
	61111	Wages - Regular	127,848.05	0.00	0.00
	62122	Employer - Retirement KERS	11,541.77	50,000.00	50,000.00
	62123	Employer - Retirement KTRS	72,687.99	100,000.00	100,000.00
	62224	Employer - Life Insurance	275.85	0.00	0.00
	62232	Employer - Worker's Compensation	0.00	-75,000.00	-50,000.00
	62303	Employer - Unemployment Compensation	174,823.09	178,000.00	178,000.00
	62305	Employer - Faculty Staff Scholarship	1,172,250.10	1,611,649.00	1,479,649.00
	62309	Employer - Depend Child Scholarship	588,507.13	766,772.00	766,772.00
	62315	Employer - Fac/Staff Scholarship -Sum	308,252.66	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	41,582.33	0.00	0.00
	Subtotal		***2,497,768.97***	***2,762,177.45***	***2,709,030.81***
	Operating				
	71501	Equip - Software (< $5,000)	0.00	44,000.00	44,000.00
	73513	Misc - Background Check - Student	-704.67	0.00	0.00
	73523	Misc - Background Check - Employee	-16,909.51	0.00	0.00
	Subtotal		***-17,614.18***	***44,000.00***	***44,000.00***
ORGN Total			**2,480,154.79**	**2,806,177.45**	**2,753,030.81**

Accounting & Financial Reporting

103112

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	412,939.78	446,688.00	445,500.00
	61118	Wages - Fac & Staff Supplemental	208.74	0.00	0.00
	61501	Wages - Student Institutional	5,774.22	7,220.00	7,220.00
	62115	Employer - MQFE	5,145.98	5,567.35	5,390.47
	62120	Employer - FICA	22,003.53	23,805.19	23,048.91
	62122	Employer - Retirement KERS	22,243.62	29,782.59	33,286.04
	62123	Employer - Retirement KTRS	39,839.63	46,952.47	47,673.82
	62125	Employer - Retirement KTRS OPT	1,284.15	0.00	0.00
	62126	Employer - Retirement OPT	2,200.66	0.00	0.00
	62223	Employer - Health Insurance	36,267.00	40,656.00	34,848.00
	62224	Employer - Life Insurance	383.40	540.00	504.00
	62226	Employer - Dental Insurance	1,305.80	0.00	0.00
	62227	Employer - Disability Insurance	829.11	893.39	891.02
	62229	Employer - Retiree Health Premiums	6,319.20	0.00	0.00
	62232	Employer - Worker's Compensation	1,340.61	1,452.50	1,448.71
	62240	Employer - Medical Waiver	3,750.00	5,808.00	8,712.00
	Subtotal		***561,835.43***	***609,365.49***	***608,522.97***
	Operating				
	71102	Supplies - Office	4,042.62	4,300.00	4,300.00
	71121	Supplies - Departmental Books	40.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	31.98	0.00	0.00
	71310	Postage & Freight - Postage	128.55	2,000.00	2,000.00
	71501	Equip - Software (< $5,000)	149.00	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	147.71	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	5,013.00	500.00	500.00
	71507	Equip - Maintenance (< $2000)	0.00	250.00	250.00
	71603	Printing - Copy Machine Usage Charge	314.85	750.00	750.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101	Maintenance - Copy Machine	216.89	0.00	0.00
	72102	Maintenance - Computer	30.72	0.00	0.00
	72105	Maintenance - Computer Software	299.00	0.00	0.00
	72449	Bank Service Charge - Other	60.00	0.00	0.00
	73517	Misc - Certification Fees	0.00	200.00	200.00
	73523	Misc - Background Check - Employee	116.30	0.00	0.00
	73549	Misc - Other	-9.90	0.00	0.00
	73910	Charges from - Local Phone	2,592.00	2,808.00	2,808.00
	73911	Charges from - Long Distance Phone	154.53	250.00	250.00
	73912	Charges from - Telephone Equipment	648.00	720.00	720.00
	73920	Charges from - Printing Services	21.35	250.00	250.00
	73923	Charges from - Office Supplies	640.00	500.00	500.00
	73926	Charges from - Visitor Permits	35.00	0.00	0.00
	73940	Charges from - Food Services	480.30	0.00	0.00
	Subtotal		***15,151.90***	***14,728.00***	***14,728.00***

Travel

74101	In-State - Employee Travel	5,472.18	1,750.00	0.00
74110	In-State - Employee Registration Fee	1,849.00	1,085.00	0.00
74201	Out-State - Employee Travel	3,986.94	3,000.00	0.00
74210	Out-State - Employee Registration Fee	2,970.00	593.00	0.00
Subtotal		***14,278.12***	***6,428.00***	***0.00***
ORGN Total		**591,265.45**	**630,521.49**	**623,250.97**

NDSL University Contribution

103117

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**			
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	0.00	17,343.00	17,343.00
	Subtotal	***0.00***	***17,343.00***	***17,343.00***
ORGN Total		**0.00**	**17,343.00**	**17,343.00**

Restricted Grants & Contracts

103120

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
500011	**Restricted Budget- Instruction**				
	Operating				
	71050	General & Administrative (Budget)	0.00	5,509,000.00	10,200,000.00
	Subtotal		***0.00***	***5,509,000.00***	***10,200,000.00***
500012	**Restricted Budget- Research**				
	Operating				
	71050	General & Administrative (Budget)	0.00	6,410,000.00	2,375,000.00
	Subtotal		***0.00***	***6,410,000.00***	***2,375,000.00***
500013	**Restricted Budget- Public Service**				
	Operating				
	71050	General & Administrative (Budget)	0.00	9,031,000.00	7,100,000.00
	Subtotal		***0.00***	***9,031,000.00***	***7,100,000.00***
500018	**Restricted Budget- Student Fin Aid**				
	Grants/Loans/Benefits				
	77801	Govt Sch - Grants & Contracts	0.00	400,000.00	400,000.00
	Subtotal		***0.00***	***400,000.00***	***400,000.00***
ORGN Total			**0.00**	**21,350,000.00**	**20,075,000.00**

Principal & Interest Agency Bonds

103121

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Debt Service				
	78601	Debt Services - Contingency	0.00	44,434.00	1,192,835.00
	78602	Debt Services - CEBR Sinking Fund - Principal	0.00	5,185,000.00	5,310,000.00
	78603	Debt Services - CEBR Sinking Fund - Interest	0.00	3,634,026.00	3,509,625.00
	Subtotal		***0.00***	***8,863,460.00***	***10,012,460.00***
ORGN Total			**0.00**	**8,863,460.00**	**10,012,460.00**

DUC Renovation Bond Payment

103123

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**			
	Debt Service			
	78601 Debt Services - Contingency	0.00	900,000.00	900,000.00
	Subtotal	***0.00***	***900,000.00***	***900,000.00***
ORGN Total		**0.00**	**900,000.00**	**900,000.00**

Bursar

104101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	423,916.54	436,584.00	435,456.00
	61501	Wages - Student Institutional	14,242.66	13,500.00	13,500.00
	61502	Wages - Student Work Study	286.38	0.00	0.00
	62115	Employer - MQFE	5,591.91	5,738.70	5,726.40
	62120	Employer - FICA	23,910.21	24,537.77	24,485.25
	62122	Employer - Retirement KERS	53,710.74	62,069.74	70,127.64
	62123	Employer - Retirement KTRS	14,955.37	18,584.44	18,994.01
	62125	Employer - Retirement KTRS OPT	2,284.56	0.00	0.00
	62126	Employer - Retirement OPT	3,915.12	6,324.33	6,324.33
	62223	Employer - Health Insurance	60,328.87	63,888.00	58,080.00
	62224	Employer - Life Insurance	489.09	648.00	604.80
	62226	Employer - Dental Insurance	1,655.65	0.00	0.00
	62227	Employer - Disability Insurance	850.87	873.15	870.90
	62232	Employer - Worker's Compensation	1,403.09	1,440.27	1,436.66
	62240	Employer - Medical Waiver	2,250.00	2,904.00	5,808.00
	Subtotal		***609,791.06***	***637,092.40***	***641,413.99***
	Operating				
	71102	Supplies - Office	7,545.86	7,582.00	7,582.00
	71222	Utilities - Garbage Collection	185.50	400.00	400.00
	71310	Postage & Freight - Postage	26,455.27	34,955.00	31,355.00
	71320	Postage & Freight - Freight	44.69	100.00	100.00
	72101	Maintenance - Copy Machine	235.47	500.00	500.00
	72108	Maintenance - Equipment	1,379.60	1,500.00	1,500.00
	72249	Non-Employee Services - Not Classified	46,750.72	50,150.00	47,150.00
	72449	Bank Service Charge - Other	-11.00	0.00	0.00
	73502	Misc - Advertising	180.72	0.00	0.00
	73515	Misc - Licensing Fees	124.44	0.00	0.00
	73523	Misc - Background Check - Employee	55.53	0.00	0.00
	73549	Misc - Other	6.00	0.00	0.00
	73910	Charges from - Local Phone	3,456.00	3,900.00	3,900.00
	73911	Charges from - Long Distance Phone	1,265.84	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	3,120.00	900.00	900.00
	73920	Charges from - Printing Services	867.35	2,800.00	1,800.00
	73923	Charges from - Office Supplies	1,620.00	1,200.00	1,200.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	Subtotal		***93,291.99***	***104,987.00***	***97,387.00***
	Travel				
	74101	In-State - Employee Travel	327.25	1,500.00	0.00
	74110	In-State - Employee Registration Fee	874.00	500.00	0.00
	74201	Out-State - Employee Travel	0.00	2,000.00	0.00
	74210	Out-State - Employee Registration Fee	172.60	800.00	0.00
	Subtotal		***1,373.85***	***4,800.00***	***0.00***

Capital				
	78111 Cap Equip - Computers >$2000<$5000	2,533.05	2,449.00	0.00
	Subtotal	***2,533.05***	***2,449.00***	***0.00***
ORGN Total		**706,989.95**	**749,328.40**	**738,800.99**

The Center for Research & Development

105001

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	13,547.30	7,325.06
	61111	Wages - Regular	53,053.56	81,059.00	86,350.28
	61123	Wages - Part-time	0.00	4,000.00	4,000.00
	61180	Wages - Cell Plan Allowance	178.79	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	7,000.00	7,000.00
	62115	Employer - MQFE	674.21	1,155.71	1,141.38
	62120	Employer - FICA	2,882.64	4,941.67	4,880.35
	62123	Employer - Retirement KTRS	7,873.14	12,029.16	12,814.38
	62223	Employer - Health Insurance	2,676.32	4,766.64	4,961.78
	62224	Employer - Life Insurance	20.60	44.32	43.06
	62226	Employer - Dental Insurance	73.56	0.00	0.00
	62227	Employer - Disability Insurance	90.99	162.12	172.69
	62232	Employer - Worker's Compensation	170.31	272.19	289.13
	Subtotal		***67,694.12***	***128,978.11***	***128,978.11***
	Operating				
	71050	General & Administrative (Budget)	0.00	50,000.00	50,000.00
	71105	Supplies - Chemical & Lab	-3,507.16	0.00	0.00
	71115	Supplies - Building Materials	0.00	4,000.00	4,000.00
	71203	Telephone - Line Service	0.00	15,000.00	15,000.00
	71208	Utilities - Internet Bandwidth	0.00	6,000.00	6,000.00
	71210	Utilities - Electric - BGMU	0.00	119,897.00	119,897.00
	71402	Insurance - Property Damage	11,561.30	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,400.00	3,400.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	353,000.00	353,000.00
	72101	Maintenance - Copy Machine	0.00	2,000.00	2,000.00
	72105	Maintenance - Computer Software	0.00	9,200.00	9,200.00
	72207	Non-Employee Services - Janitorial	0.00	25,000.00	25,000.00
	73535	Misc - Property Tax	0.00	8,645.00	8,645.00
	73549	Misc - Other	370,047.84	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	1,200.00	1,200.00
	73920	Charges from - Printing Services	62.00	0.00	0.00
	73949	Charges from - Departments - Misc	41,151.00	0.00	0.00
	73978	Charges from - PDC Projects	120,095.00	272,200.00	200.00
	Subtotal		***539,409.98***	***869,542.00***	***597,542.00***
	Capital				
	78140	Cap Equip-Fixed to Building>$2000<$5000	0.00	49,479.89	18,479.89
	Subtotal		***0.00***	***49,479.89***	***18,479.89***
ORGN Total			**607,104.10**	**1,048,000.00**	**745,000.00**

Cyber Defense Lab Professional Services

105003

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	47,264.82	0.00	0.00
	62115	Employer - MQFE	670.42	0.00	0.00
	62120	Employer - FICA	2,866.58	0.00	0.00
	62123	Employer - Retirement KTRS	1,747.94	0.00	0.00
	62125	Employer - Retirement KTRS OPT	1,809.82	0.00	0.00
	62126	Employer - Retirement OPT	3,101.51	0.00	0.00
	62223	Employer - Health Insurance	5,998.82	0.00	0.00
	62224	Employer - Life Insurance	56.47	0.00	0.00
	62226	Employer - Dental Insurance	166.32	0.00	0.00
	62227	Employer - Disability Insurance	94.51	0.00	0.00
	62232	Employer - Worker's Compensation	151.23	0.00	0.00
	Subtotal		***63,928.44***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71310	Postage & Freight - Postage	5.90	0.00	0.00
	72101	Maintenance - Copy Machine	62.89	0.00	0.00
	Subtotal		***68.79***	***2,000.00***	***2,000.00***
ORGN Total			**63,997.23**	**2,000.00**	**2,000.00**

Provost/VP Academic Affairs

200011

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	9,252.00	9,252.00
	61111	Wages - Regular	1,137,604.72	1,072,800.00	1,035,072.00
	61122	Wages - Stipends	1,300.00	0.00	0.00
	61123	Wages - Part-time	0.00	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	9,785.00	9,785.00
	61150	Wages - Occasional	0.00	0.00	42,000.00
	61180	Wages - Cell Plan Allowance	3,500.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	-1.00	0.00	0.00
	61501	Wages - Student Institutional	9,142.53	4,770.00	4,770.00
	62115	Employer - MQFE	15,207.90	14,245.97	14,348.39
	62120	Employer - FICA	54,859.46	53,342.60	54,316.75
	62122	Employer - Retirement KERS	31,440.00	38,208.54	43,354.79
	62123	Employer - Retirement KTRS	79,229.58	81,832.49	77,644.66
	62125	Employer - Retirement KTRS OPT	21,248.85	0.00	0.00
	62126	Employer - Retirement OPT	36,414.90	48,443.88	48,443.88
	62223	Employer - Health Insurance	58,830.83	58,080.00	58,080.00
	62224	Employer - Life Insurance	507.48	648.00	604.80
	62226	Employer - Dental Insurance	1,937.50	0.00	0.00
	62227	Employer - Disability Insurance	1,817.62	1,748.44	1,691.87
	62232	Employer - Worker's Compensation	3,688.82	3,479.54	3,493.21
	62240	Employer - Medical Waiver	3,750.00	5,808.00	5,808.00
	Subtotal		***1,460,479.19***	***1,402,444.46***	***1,408,665.35***
	Operating				
	71102	Supplies - Office	13,340.94	1,000.00	9,000.00
	71109	Supplies - Classroom	-264.13	0.00	0.00
	71119	Supplies - Procurement Card	494.36	0.00	0.00
	71120	Supplies - Food Products	2,572.20	1,300.00	1,300.00
	71121	Supplies - Departmental Books	234.91	3,500.00	3,500.00
	71149	Supplies - Other Miscellaneous	16.21	0.00	0.00
	71204	Telephone - Wireless Service	174.95	0.00	0.00
	71208	Utilities - Internet Bandwidth	94.85	0.00	0.00
	71310	Postage & Freight - Postage	271.87	2,930.00	2,930.00
	71320	Postage & Freight - Freight	146.17	0.00	0.00
	71501	Equip - Software (< $5,000)	25.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	731.92	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	6,348.96	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	4,543.00	0.00	5,000.00
	71801	Subscriptions & Dues - Dues	173.00	2,870.00	2,870.00
	71810	Subscriptions & Dues - Subscription	1,383.00	1,400.00	1,400.00
	72101	Maintenance - Copy Machine	1,443.89	0.00	0.00
	72108	Maintenance - Equipment	0.00	475.00	475.00

72249	Non-Employee Services - Not Classified	1,967.34	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73549	Misc - Other	356.50	0.00	0.00
73910	Charges from - Local Phone	5,100.00	1,741.00	5,209.00
73911	Charges from - Long Distance Phone	627.29	816.00	816.00
73912	Charges from - Telephone Equipment	778.97	0.00	0.00
73920	Charges from - Printing Services	990.55	5,111.00	5,111.00
73940	Charges from - Food Services	9,836.04	0.00	0.00
73949	Charges from - Departments - Misc	11,324.91	0.00	0.00
73978	Charges from - PDC Projects	-371.61	0.00	0.00
Subtotal		***62,438.57***	***21,143.00***	***37,611.00***
Travel				
74101	In-State - Employee Travel	3,496.68	3,500.00	3,500.00
74130	In-State - Non-Employee Travel	1,685.09	0.00	0.00
74135	In-State - Non-Employee Prospective	582.26	0.00	0.00
74201	Out-State - Employee Travel	21,260.23	10,733.00	20,733.00
74210	Out-State - Employee Registration Fee	4,400.00	0.00	4,500.00
74235	Out-State - Non-Employee Prospective	66.93	0.00	0.00
Subtotal		***31,491.19***	***14,233.00***	***28,733.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,589.70	0.00	2,500.00
Subtotal		***2,589.70***	***0.00***	***2,500.00***
ORGN Total		**1,556,998.65**	**1,437,820.46**	**1,477,509.35**

Provost/VP Academic Affairs - CF

200012

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	17,000,000.00	17,000,000.00
	71051	Materials - Contingency	0.00	-404,531.66	0.00
	72212	Non-Employee Services - Honoraria	300.00	0.00	0.00
	Subtotal		***300.00***	***16,595,468.34***	***17,000,000.00***
ORGN Total			**300.00**	**16,595,468.34**	**17,000,000.00**

F&A - Academic Affairs

200013

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	626,800.00	500,000.00
	71052	F&A - WKURF Prior Year	0.00	330,000.00	275,000.00
	Subtotal		***0.00***	***956,800.00***	***775,000.00***
ORGN Total			**0.00**	**956,800.00**	**775,000.00**

Institute for Citizenship & Social Responsibility

200019

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	32,508.00	33,168.00	0.00
	61121	Wages - P/T Faculty	1,692.00	0.00	0.00
	61122	Wages - Stipends	1,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	18,000.00	0.00
	61140	Wages - Graduate Assistant	18,000.00	0.00	0.00
	61141	Wages - Grad Assistant MAP	12,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	840.00	0.00
	61501	Wages - Student Institutional	9,694.00	10,000.00	0.00
	61502	Wages - Student Work Study	3,959.00	0.00	0.00
	62115	Employer - MQFE	435.00	644.03	0.00
	62120	Employer - FICA	1,860.07	2,753.77	0.00
	62123	Employer - Retirement KTRS	4,972.64	4,922.13	0.00
	62125	Employer - Retirement KTRS OPT	86.32	0.00	0.00
	62126	Employer - Retirement OPT	147.88	0.00	0.00
	62223	Employer - Health Insurance	5,872.60	5,808.00	0.00
	62224	Employer - Life Insurance	42.22	54.00	0.00
	62226	Employer - Dental Insurance	161.16	0.00	0.00
	62227	Employer - Disability Insurance	65.04	66.34	0.00
	62232	Employer - Worker's Compensation	255.07	198.43	0.00
	Subtotal		***93,591.00***	***76,454.70***	***0.00***
	Operating				
	71102	Supplies - Office	1,055.01	4,000.00	0.00
	71109	Supplies - Classroom	66.39	1,000.00	0.00
	71120	Supplies - Food Products	727.16	1,000.00	0.00
	71121	Supplies - Departmental Books	1,523.48	1,000.00	0.00
	71201	Telephone - Local	0.00	500.00	0.00
	71202	Telephone - Long-distance	0.00	500.00	0.00
	71310	Postage & Freight - Postage	68.24	500.00	0.00
	71501	Equip - Software (< $5,000)	99.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	157.38	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	4,358.34	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,859.00	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	242.22	500.00	0.00
	71801	Subscriptions & Dues - Dues	3,000.00	0.00	0.00
	72101	Maintenance - Copy Machine	289.88	0.00	0.00
	72204	Non-Employee Services - Consulting	0.00	2,000.00	0.00
	72212	Non-Employee Services - Honoraria	0.00	4,000.00	0.00
	72214	Non-Employee Services - Prof Contracts	600.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	1,668.00	3,000.00	0.00
	73502	Misc - Advertising	300.00	2,000.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,017.00	1,500.00	0.00

73513	Misc - Background Check - Student	97.48	0.00	0.00
73516	Misc - Uniforms & Badges	198.00	0.00	0.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73549	Misc - Other	14,698.69	4,628.00	0.00
73849	Credit to - Departments - Misc	-85.00	0.00	0.00
73910	Charges from - Local Phone	1,602.00	0.00	0.00
73911	Charges from - Long Distance Phone	91.53	0.00	0.00
73912	Charges from - Telephone Equipment	363.00	0.00	0.00
73916	Charges from - Cabling Services	206.23	0.00	0.00
73920	Charges from - Printing Services	982.21	1,000.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	112.00	0.00	0.00
73940	Charges from - Food Services	1,957.30	2,000.00	0.00
73949	Charges from - Departments - Misc	650.00	0.00	0.00
73978	Charges from - PDC Projects	6,295.00	0.00	0.00
Subtotal		***44,365.76***	***29,128.00***	***0.00***
Travel				
74101	In-State - Employee Travel	785.52	4,000.00	0.00
74110	In-State - Employee Registration Fee	2,000.00	2,000.00	0.00
74201	Out-State - Employee Travel	12,533.33	13,070.00	0.00
74202	Out-State - Faculty Development	0.00	5,000.00	0.00
74210	Out-State - Employee Registration Fee	3,732.00	2,000.00	0.00
74232	Out-State - Non-Employee Student	4,602.57	6,000.00	0.00
74330	International - Non-Employee Travel	300.00	0.00	0.00
Subtotal		***23,953.42***	***32,070.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,132.06	0.00	0.00
Subtotal		***1,132.06***	***0.00***	***0.00***
ORGN Total		**163,042.24**	**137,652.70**	**0.00**

Other General Academic Instruction

200021

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	215,011.63	89,636.66
	61118	Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61122	Wages - Stipends	2,100.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	8,552.23	8,552.23
	62115	Employer - MQFE	36.49	0.00	0.00
	62120	Employer - FICA	155.99	0.00	0.00
	62122	Employer - Retirement KERS	148.65	0.00	0.00
	62123	Employer - Retirement KTRS	222.60	0.00	0.00
	62125	Employer - Retirement KTRS OPT	30.60	0.00	0.00
	62126	Employer - Retirement OPT	52.44	0.00	0.00
	62227	Employer - Disability Insurance	4.20	0.00	0.00
	62232	Employer - Worker's Compensation	9.12	0.00	0.00
	Subtotal		***3,510.09***	***223,563.86***	***98,188.89***
	Operating				
	71050	General & Administrative (Budget)	0.00	6,340.67	6,340.67
	71051	Materials - Contingency	0.00	1,065,074.00	1,078,074.00
	71310	Postage & Freight - Postage	0.00	6,900.00	6,900.00
	71601	Printing - Outside Vendor	3,267.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	5,933.00	0.00	0.00
	72105	Maintenance - Computer Software	46,278.41	42,787.00	42,787.00
	73504	Misc - Examination Administration	0.00	2,000.00	4,000.00
	73949	Charges from - Departments - Misc	9,000.00	0.00	0.00
	Subtotal		***64,478.41***	***1,123,101.67***	***1,138,101.67***
	Travel				
	74201	Out-State - Employee Travel	0.00	7,692.00	7,692.00
	Subtotal		***0.00***	***7,692.00***	***7,692.00***
ORGN Total			**67,988.50**	**1,354,357.53**	**1,243,982.56**

Summer School

200023

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,279,112.56	1,279,112.56
	61112	Wages - Faculty Summer/Winter	2,593,784.36	2,767,995.00	2,767,995.00
	61113	Wages - Fac Sum/Wint (EC - E-town)	58,950.00	0.00	0.00
	61114	Wages - Fac Sum/Wint (EC - Glasgow)	55,436.00	0.00	0.00
	61115	Wages - Fac Sum/Win (EC - Owensboro)	21,822.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	110,951.50	0.00	0.00
	61122	Wages - Stipends	6,454.35	0.00	0.00
	61150	Wages - Occasional	1,800.00	0.00	0.00
	61501	Wages - Student Institutional	2,371.39	0.00	0.00
	62115	Employer - MQFE	38,916.69	40,135.93	40,135.93
	62120	Employer - FICA	166,403.06	171,615.69	171,615.69
	62123	Employer - Retirement KTRS	222,936.72	387,519.30	387,519.30
	62125	Employer - Retirement KTRS OPT	54,198.36	0.00	0.00
	62126	Employer - Retirement OPT	92,881.18	0.00	0.00
	62127	Employer - Retiree TRP	3,370.20	0.00	0.00
	62227	Employer - Disability Insurance	12.03	5,535.99	5,535.99
	62232	Employer - Worker's Compensation	9,140.50	8,857.58	8,857.58
	Subtotal		***3,439,428.34***	***4,660,772.05***	***4,660,772.05***
	Operating				
	71050	General & Administrative (Budget)	0.00	100,000.00	600,000.00
	71051	Materials - Contingency	0.00	94,259.20	94,259.20
	71310	Postage & Freight - Postage	835.81	0.00	0.00
	71320	Postage & Freight - Freight	17.78	0.00	0.00
	72249	Non-Employee Services - Not Classified	1,124.70	0.00	0.00
	73502	Misc - Advertising	8,282.10	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	7,076.11	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	26,441.24	0.00	0.00
	73549	Misc - Other	0.00	23,000.00	23,000.00
	73920	Charges from - Printing Services	1,482.72	0.00	0.00
	73931	Charges from - Post Office - Labor	735.51	0.00	0.00
	73940	Charges from - Food Services	1,480.15	0.00	0.00
	73949	Charges from - Departments - Misc	93,761.59	130,000.00	130,000.00
	Subtotal		***141,286.45***	***347,259.20***	***847,259.20***
	Travel				
	74101	In-State - Employee Travel	2,164.86	0.00	0.00
	74201	Out-State - Employee Travel	1,401.84	0.00	0.00
	74210	Out-State - Employee Registration Fee	-175.00	0.00	0.00
	Subtotal		***3,391.70***	***0.00***	***0.00***

Grants/Loans/Benefits				
77314	Inst Sch - Book Scholarship	2,500.00	0.00	0.00
77399	Inst Sch - Misc Other	201,526.00	0.00	0.00
Subtotal		***204,026.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	548.70	0.00	0.00
Subtotal		***548.70***	***0.00***	***0.00***
ORGN Total		**3,788,681.19**	**5,008,031.25**	**5,508,031.25**

Faculty House

200026

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	0.00	1,000.00	1,000.00
	73910	Charges from - Local Phone	252.00	10.00	210.00
	73940	Charges from - Food Services	2,350.00	0.00	800.00
	Subtotal		***2,602.00***	***1,010.00***	***2,010.00***
ORGN Total			**2,602.00**	**1,010.00**	**2,010.00**

University Senate

200027

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,477.44	0.00	0.00
	61501	Wages - Student Institutional	0.00	29.00	29.00
	62115	Employer - MQFE	16.81	0.00	0.00
	62120	Employer - FICA	71.59	0.00	0.00
	62122	Employer - Retirement KERS	292.81	0.00	0.00
	62223	Employer - Health Insurance	261.80	0.00	0.00
	62224	Employer - Life Insurance	2.09	0.00	0.00
	62226	Employer - Dental Insurance	7.19	0.00	0.00
	62227	Employer - Disability Insurance	3.03	0.00	0.00
	62232	Employer - Worker's Compensation	4.66	0.09	0.09
	Subtotal		***2,137.42***	***29.09***	***29.09***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,268.00	2,268.00
	71102	Supplies - Office	188.17	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
	71503	Equip - Office Furniture (< $2000)	868.60	0.00	0.00
	73920	Charges from - Printing Services	0.00	722.00	722.00
	73940	Charges from - Food Services	1,995.20	0.00	0.00
	Subtotal		***3,051.97***	***5,256.00***	***5,256.00***
	Travel				
	74101	In-State - Employee Travel	0.00	600.00	600.00
	Subtotal		***0.00***	***600.00***	***600.00***
ORGN Total			**5,189.39**	**5,885.09**	**5,885.09**

Teaching & Research Equipment

200029

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	0.00	0.00	142,000.00
	Subtotal		***0.00***	***0.00***	***142,000.00***
ORGN Total			**0.00**	**0.00**	**142,000.00**

Action Agenda Fund

200030

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**			
	73549 Misc - Other	500.00	237,941.56	0.00
	Subtotal	***500.00***	***237,941.56***	***0.00***
ORGN Total		**500.00**	**237,941.56**	**0.00**

AA/PD - Academic Affairs

200031

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73549	Misc - Other	0.00	37,600.00	0.00
	Subtotal		***0.00***	***37,600.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	368.61	0.00	0.00
	74110	In-State - Employee Registration Fee	1,000.00	0.00	0.00
	Subtotal		***1,368.61***	***0.00***	***0.00***
ORGN Total			**1,368.61**	**37,600.00**	**0.00**

Assessment

200035

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71801	Subscriptions & Dues - Dues	2,000.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	8,300.00	0.00	0.00
	73549	Misc - Other	2,828.00	2,972.00	2,972.00
	Subtotal		***13,128.00***	***2,972.00***	***2,972.00***
	Travel				
	74201	Out-State - Employee Travel	4,565.88	0.00	0.00
	74202	Out-State - Faculty Development	0.00	9,900.00	9,900.00
	74210	Out-State - Employee Registration Fee	2,898.50	0.00	0.00
	Subtotal		***7,464.38***	***9,900.00***	***9,900.00***
ORGN Total			**20,592.38**	**12,872.00**	**12,872.00**

Academic Quality

200036

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	10.00	10.00
	61122	Wages - Stipends	0.00	1,920.00	1,920.00
	62115	Employer - MQFE	0.00	27.84	27.84
	62120	Employer - FICA	0.00	119.04	119.04
	62123	Employer - Retirement KTRS	0.00	268.80	268.80
	62227	Employer - Disability Insurance	0.00	3.84	3.84
	62232	Employer - Worker's Compensation	0.00	6.14	6.14
	Subtotal		***0.00***	***2,355.66***	***2,355.66***
	Operating				
	71051	Materials - Contingency	0.00	27,492.24	12,083.24
	Subtotal		***0.00***	***27,492.24***	***12,083.24***
ORGN Total			**0.00**	**29,847.90**	**14,438.90**

Quality Enhancement Plan

200037

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	0.00
	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	2,530.50
	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	0.00
	73515	Misc - Licensing Fees	0.00	100.00	100.00
	73920	Charges from - Printing Services	0.00	100.00	100.00
	Subtotal		***0.00***	***17,780.00***	***9,430.50***
	Travel				
	74101	In-State - Employee Travel	0.00	3,000.00	3,000.00
	74110	In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	0.00	4,687.00	4,687.00
	74210	Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***10,687.00***	***10,687.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	4,232.00	4,232.00
	78111	Cap Equip - Computers >$2000<$5000	0.00	16,000.00	0.00
	Subtotal		***0.00***	***20,232.00***	***4,232.00***
ORGN Total			**0.00**	**48,699.00**	**24,349.50**

Student Civic Engagement

200038

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	6,000.00	8,141.00	0.00
	61501	Wages - Student Institutional	4,046.00	0.00	0.00
	62115	Employer - MQFE	88.64	118.04	0.00
	62120	Employer - FICA	378.94	504.74	0.00
	62232	Employer - Worker's Compensation	32.13	26.05	0.00
	Subtotal		***10,545.71***	***8,789.83***	***0.00***
	Operating				
	71102	Supplies - Office	65.28	0.00	0.00
	71149	Supplies - Other Miscellaneous	23.81	259.00	0.00
	71810	Subscriptions & Dues - Subscription	11,746.40	20,203.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	Subtotal		***11,884.23***	***20,462.00***	***0.00***
ORGN Total			**22,429.94**	**29,251.83**	**0.00**

Study Abroad

200039

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	106,401.16	122,040.00	188,724.00
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61122	Wages - Stipends	75,000.00	62,213.00	12,041.00
	61123	Wages - Part-time	1,575.00	0.00	0.00
	61140	Wages - Graduate Assistant	8,663.00	10,000.00	10,000.00
	61150	Wages - Occasional	3,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	630.00	0.00	0.00
	61501	Wages - Student Institutional	4,212.39	12,604.00	12,604.00
	61502	Wages - Student Work Study	3,094.67	0.00	0.00
	62115	Employer - MQFE	2,555.32	2,639.56	2,880.50
	62120	Employer - FICA	10,926.25	11,286.37	12,316.61
	62122	Employer - Retirement KERS	7,070.11	7,556.14	8,763.54
	62123	Employer - Retirement KTRS	3,275.57	14,274.82	19,198.12
	62125	Employer - Retirement KTRS OPT	5,413.10	0.00	0.00
	62126	Employer - Retirement OPT	9,276.53	7,270.98	5,259.75
	62127	Employer - Retiree TRP	1,325.70	0.00	0.00
	62223	Employer - Health Insurance	11,304.00	17,424.00	23,232.00
	62224	Employer - Life Insurance	78.30	162.00	201.60
	62226	Employer - Dental Insurance	309.80	0.00	0.00
	62227	Employer - Disability Insurance	284.85	368.51	401.53
	62232	Employer - Worker's Compensation	632.43	661.94	714.77
	Subtotal		***256,528.18***	***268,501.32***	***296,337.42***
	Operating				
	71102	Supplies - Office	966.18	1,500.00	1,500.00
	71106	Supplies - Household	45.42	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	40.45	0.00	0.00
	71120	Supplies - Food Products	478.78	600.00	600.00
	71149	Supplies - Other Miscellaneous	502.41	7,504.00	7,504.00
	71310	Postage & Freight - Postage	448.43	2,500.00	2,500.00
	71320	Postage & Freight - Freight	0.00	500.00	500.00
	71401	Insurance - Other Non-employee	9,980.00	0.00	0.00
	71501	Equip - Software (< $5,000)	39.95	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	263.93	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	981.62	500.00	500.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Charge	1,813.15	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,618.32	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	34.37	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,307.50	2,000.00	2,000.00
	71810	Subscriptions & Dues - Subscription	72.50	0.00	0.00
	72105	Maintenance - Computer Software	11.98	0.00	0.00

	72249	Non-Employee Services - Not Classified	82.09	0.00	0.00
	73502	Misc - Advertising	2,216.40	3,000.00	3,000.00
	73508	Misc - Promotion Expenses & Prizes	617.92	300.00	300.00
	73513	Misc - Background Check - Student	97.48	0.00	0.00
	73516	Misc - Uniforms & Badges	180.85	150.00	150.00
	73523	Misc - Background Check - Employee	97.48	0.00	0.00
	73549	Misc - Other	459.91	5,000.00	80,000.00
	73849	Credit to - Departments - Misc	-34.65	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	100.00	100.00
	73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73911	Charges from - Long Distance Phone	79.83	50.00	50.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73913	Charges from - Wireless Service	111.02	1,080.00	1,080.00
	73917	Charges from - Image West	785.38	0.00	0.00
	73920	Charges from - Printing Services	2,515.44	1,500.00	1,500.00
	73923	Charges from - Office Supplies	189.00	0.00	0.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	73940	Charges from - Food Services	2,261.22	500.00	500.00
	73949	Charges from - Departments - Misc	1,000.00	0.00	0.00
	Subtotal		***31,850.36***	***27,884.00***	***102,884.00***
	Travel				
	74101	In-State - Employee Travel	1,374.79	1,500.00	1,500.00
	74110	In-State - Employee Registration Fee	576.72	1,000.00	1,000.00
	74201	Out-State - Employee Travel	1,000.00	15,000.00	15,000.00
	74210	Out-State - Employee Registration Fee	0.00	1,500.00	1,500.00
	74230	Out-State - Non-Employee Travel	757.00	0.00	0.00
	74232	Out-State - Non-Employee Student	144.00	0.00	0.00
	74301	International - Employee Travel	5,558.60	0.00	0.00
	74310	Intl - Employee Registration Fee	800.00	0.00	0.00
	74330	International - Non-Employee Travel	3,930.00	0.00	0.00
	Subtotal		***14,141.11***	***19,000.00***	***19,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	4,907.30	2,000.00	2,000.00
	Subtotal		***4,907.30***	***2,000.00***	***2,000.00***
170900	**Student Exchange**				
	Travel				
	74232	Out-State - Non-Employee Student	0.00	0.00	100,000.00
	Subtotal		***0.00***	***0.00***	***100,000.00***
ORGN Total			**307,426.95**	**317,385.32**	**520,221.42**

WKU ALIVE Center for Community Partnerships

200040

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	604.00	604.00
	61111	Wages - Regular	115,596.00	117,936.00	118,644.00
	61123	Wages - Part-time	0.00	0.00	18,000.00
	61140	Wages - Graduate Assistant	60,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	0.00	0.00	720.00
	61501	Wages - Student Institutional	4,726.88	0.00	10,000.00
	61502	Wages - Student Work Study	2,595.01	0.00	0.00
	62115	Employer - MQFE	1,636.40	1,601.29	1,847.72
	62120	Employer - FICA	6,996.93	6,846.91	7,900.58
	62123	Employer - Retirement KTRS	7,073.52	7,389.52	12,579.57
	62125	Employer - Retirement KTRS OPT	3,351.28	0.00	0.00
	62126	Employer - Retirement OPT	5,743.32	9,278.89	4,688.44
	62223	Employer - Health Insurance	16,073.68	17,424.00	17,424.00
	62224	Employer - Life Insurance	116.86	162.00	151.20
	62226	Employer - Dental Insurance	441.24	0.00	0.00
	62227	Employer - Disability Insurance	231.12	235.87	237.28
	62232	Employer - Worker's Compensation	585.28	377.39	471.55
	Subtotal		***225,167.52***	***161,855.87***	***193,268.34***
	Operating				
	71102	Supplies - Office	4,653.74	0.00	3,000.00
	71109	Supplies - Classroom	0.00	0.00	1,000.00
	71120	Supplies - Food Products	1,170.47	0.00	0.00
	71121	Supplies - Departmental Books	609.37	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	0.00	865.00
	71310	Postage & Freight - Postage	1,276.92	0.00	500.00
	71501	Equip - Software (< $5,000)	424.51	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	613.30	0.00	0.00
	71505	Equip - Classroom (< $2000)	70.44	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	908.48	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	375.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	455.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	326.35	0.00	1,000.00
	71811	Subscriptions & Dues - Data Search	315.88	0.00	0.00
	72101	Maintenance - Copy Machine	55.28	0.00	0.00
	72106	Maintenance - Building	187.48	0.00	0.00
	72249	Non-Employee Services - Not Classified	0.00	0.00	3,000.00
	73501	Misc - Laundry & Cleaning	81.00	0.00	0.00
	73502	Misc - Advertising	3,973.24	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	664.70	0.00	0.00
	73513	Misc - Background Check - Student	255.75	0.00	0.00
	73516	Misc - Uniforms & Badges	198.82	0.00	0.00

73523	Misc - Background Check - Employee	146.22	0.00	0.00
73549	Misc - Other	0.00	38,431.00	38,431.00
73849	Credit to - Departments - Misc	-1,000.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	0.00	10,000.00
73910	Charges from - Local Phone	1,944.00	0.00	0.00
73911	Charges from - Long Distance Phone	104.40	0.00	0.00
73912	Charges from - Telephone Equipment	16.00	0.00	0.00
73916	Charges from - Cabling Services	287.52	0.00	0.00
73920	Charges from - Printing Services	7,372.76	0.00	2,141.00
73923	Charges from - Office Supplies	317.00	0.00	0.00
73926	Charges from - Visitor Permits	70.00	0.00	0.00
73935	Charges from - IT Projects	1,572.96	0.00	0.00
73940	Charges from - Food Services	115.94	0.00	750.00
73949	Charges from - Departments - Misc	1,990.63	0.00	0.00
Subtotal		***29,553.16***	***38,431.00***	***60,687.00***
Travel				
74101	In-State - Employee Travel	560.76	0.00	6,000.00
74110	In-State - Employee Registration Fee	25.00	0.00	0.00
74132	In-State - Non-Employee Student	243.09	0.00	0.00
74201	Out-State - Employee Travel	3,430.82	0.00	6,000.00
74210	Out-State - Employee Registration Fee	761.00	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	0.00	4,000.00
Subtotal		***5,020.67***	***0.00***	***16,000.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,198.00	0.00	0.00
Subtotal		***2,198.00***	***0.00***	***0.00***
ORGN Total		**261,939.35**	**200,286.87**	**269,955.34**

Graduate Assistantships

200041

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
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 - Grad Assistant MAP	0.00	288,440.00	288,440.00
	62232	Employer - Worker's Compensation	0.00	4,101.51	4,101.51
	Subtotal		***0.00***	***1,532,302.51***	***1,532,302.51***
ORGN Total			**0.00**	**1,532,302.51**	**1,532,302.51**

PEP / Constitution Week

200043

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	63.46	0.00	0.00
	71119	Supplies - Procurement Card	65.17	0.00	0.00
	71120	Supplies - Food Products	259.33	2,800.00	0.00
	71121	Supplies - Departmental Books	238.91	370.00	0.00
	71149	Supplies - Other Miscellaneous	523.84	865.00	0.00
	71601	Printing - Outside Vendor	0.00	940.00	0.00
	72212	Non-Employee Services - Honoraria	0.00	500.00	0.00
	73502	Misc - Advertising	490.46	1,000.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	425.00	0.00
	73549	Misc - Other	0.00	2,200.00	0.00
	73849	Credit to - Departments - Misc	-100.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	600.00	0.00
	73902	Charges from - Fac Mgt - Supplies	0.00	300.00	0.00
	73940	Charges from - Food Services	1,753.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,150.00	0.00	0.00
	Subtotal		***4,444.17***	***10,000.00***	***0.00***
	Travel				
	74132	In-State - Non-Employee Student	383.28	0.00	0.00
	74201	Out-State - Employee Travel	1,865.19	0.00	0.00
	74232	Out-State - Non-Employee Student	7,175.48	0.00	0.00
	Subtotal		***9,423.95***	***0.00***	***0.00***
ORGN Total			**13,868.12**	**10,000.00**	**0.00**

Unit Productivity Award Funds

200045

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	73549	Misc - Other	0.00	50,000.00	50,000.00
	Subtotal		***0.00***	***50,000.00***	***50,000.00***
ORGN Total			**0.00**	**50,000.00**	**50,000.00**

Accreditation Fee Reimbursement Funds

200046

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	73514	Misc - Accreditation Fees	0.00	40,000.00	40,000.00
	73549	Misc - Other	300.00	0.00	0.00
	Subtotal		***300.00***	***40,000.00***	***40,000.00***
ORGN Total			**300.00**	**40,000.00**	**40,000.00**

Faculty Search Reimbursement Funds

200047

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73502	Misc - Advertising	6,300.00	58,608.00	58,608.00
	Subtotal		***6,300.00***	***58,608.00***	***58,608.00***
	Travel				
	74135	In-State - Non-Employee Prospective	0.00	150,361.00	150,361.00
	Subtotal		***0.00***	***150,361.00***	***150,361.00***
ORGN Total			**6,300.00**	**208,969.00**	**208,969.00**

Faculty Award / Waiver Funds

200049

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	12,500.00	0.00	0.00
	62115	Employer - MQFE	169.13	0.00	0.00
	62120	Employer - FICA	723.28	0.00	0.00
	62232	Employer - Worker's Compensation	40.00	0.00	0.00
	Subtotal		***13,432.41***	***0.00***	***0.00***
	Operating				
	71051	Materials - Contingency	0.00	40,000.00	40,000.00
	73502	Misc - Advertising	375.12	0.00	0.00
	73549	Misc - Other	94,690.00	25,000.00	9,820.00
	73940	Charges from - Food Services	104.00	0.00	0.00
	Subtotal		***95,169.12***	***65,000.00***	***49,820.00***
ORGN Total			**108,601.53**	**65,000.00**	**49,820.00**

Staff / Administrative Search Funds

200051

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71105	Supplies - Chemical & Lab	189.63	0.00	0.00
	71109	Supplies - Classroom	300.60	0.00	0.00
	71120	Supplies - Food Products	297.09	0.00	0.00
	72105	Maintenance - Computer Software	1,147.00	0.00	0.00
	73502	Misc - Advertising	3,662.50	10,800.00	10,800.00
	73911	Charges from - Long Distance Phone	4.45	0.00	0.00
	73940	Charges from - Food Services	533.31	0.00	0.00
	Subtotal		***6,134.58***	***10,800.00***	***10,800.00***
	Travel				
	74135	In-State - Non-Employee Prospective	787.63	0.00	0.00
	74201	Out-State - Employee Travel	73.50	0.00	0.00
	74235	Out-State - Non-Employee Prospective	5,168.58	0.00	0.00
	Subtotal		***6,029.71***	***0.00***	***0.00***
ORGN Total			**12,164.29**	**10,800.00**	**10,800.00**

Navitas Royalties

200052

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**			
	Operating			
	72351 Memorandums of Agreement	0.00	0.00	721,000.00
	Subtotal	***0.00***	***0.00***	***721,000.00***
ORGN Total		**0.00**	**0.00**	**721,000.00**

ESLI Royalties

200054

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**			
	72351 Memorandums of Agreement	0.00	0.00	37,000.00
	Subtotal	***0.00***	***0.00***	***37,000.00***
ORGN Total		**0.00**	**0.00**	**37,000.00**

Knicely Conference Center

200101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	23,633.53	23,633.53
	61111	Wages - Regular	197,554.69	203,364.00	218,820.00
	61123	Wages - Part-time	5,919.50	12,000.00	12,000.00
	61130	Wages - Over-time	2,347.82	0.00	0.00
	61150	Wages - Occasional	2,017.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	2,016.67	0.00	0.00
	61501	Wages - Student Institutional	18,875.53	8,000.00	8,000.00
	62050	Fringe Benefits (Budget)	0.00	9,000.00	2,054.21
	62115	Employer - MQFE	2,832.57	2,875.87	3,062.50
	62120	Employer - FICA	12,111.67	12,296.85	13,094.77
	62122	Employer - Retirement KERS	19,035.41	24,473.18	21,513.45
	62123	Employer - Retirement KTRS	14,771.22	14,597.60	20,555.78
	62223	Employer - Health Insurance	21,073.50	23,232.00	29,040.00
	62224	Employer - Life Insurance	218.61	324.00	302.40
	62226	Employer - Dental Insurance	861.72	0.00	0.00
	62227	Employer - Disability Insurance	380.29	406.73	437.65
	62232	Employer - Worker's Compensation	732.04	714.76	764.23
	62240	Employer - Medical Waiver	3,300.00	5,808.00	2,904.00
	62305	Employer - Faculty Staff Scholarship	2,913.00	0.00	0.00
	62309	Employer - Depend Child Scholarship	6,063.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	523.95	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	713.00	0.00	0.00
	Subtotal		***314,261.19***	***340,726.52***	***356,182.52***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,800.00	20,800.00
	71051	Materials - Contingency	0.00	229.03	229.03
	71102	Supplies - Office	3,231.75	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	144.00	0.00	0.00
	71109	Supplies - Classroom	10,977.07	0.00	0.00
	71115	Supplies - Building Materials	0.00	500.00	500.00
	71117	Supplies - Small Tools	13.85	0.00	0.00
	71119	Supplies - Procurement Card	8,915.28	0.00	0.00
	71120	Supplies - Food Products	-17,391.94	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	2,500.00	2,500.00
	71310	Postage & Freight - Postage	222.19	1,500.00	1,500.00
	71502	Equip - Office Equipment (< $2000)	0.00	6,725.00	6,725.00
	71549	Equip - Other (< $2000)	1,335.00	1,000.00	1,000.00
	71601	Printing - Outside Vendor	3,381.97	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	175.97	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)	82,920.00	165,000.00	165,000.00

71721	Rent - State Owned Prop (< $10,000)	-3,840.70	0.00	0.00
71801	Subscriptions & Dues - Dues	351.25	500.00	500.00
72101	Maintenance - Copy Machine	217.62	2,400.00	2,400.00
72108	Maintenance - Equipment	1,335.00	0.00	0.00
72249	Non-Employee Services - Not Classified	378.87	0.00	0.00
72449	Bank Service Charge - Other	13.97	200.00	200.00
73501	Misc - Laundry & Cleaning	988.22	200.00	200.00
73502	Misc - Advertising	3,275.47	5,000.00	5,000.00
73508	Misc - Promotion Expenses & Prizes	418.65	0.00	0.00
73512	Misc - Cable, TV, Radio Program	2,993.61	0.00	0.00
73513	Misc - Background Check - Student	293.99	0.00	0.00
73523	Misc - Background Check - Employee	196.96	0.00	0.00
73549	Misc - Other	585.21	59,718.02	44,262.02
73849	Credit to - Departments - Misc	-221,923.46	0.00	0.00
73890	Credit to - Participant Cost	-1,047.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	6,481.39	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	0.00	500.00	500.00
73910	Charges from - Local Phone	6,838.55	3,500.00	3,500.00
73911	Charges from - Long Distance Phone	336.51	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	610.58	0.00	0.00
73920	Charges from - Printing Services	1,871.04	2,000.00	2,000.00
73923	Charges from - Office Supplies	282.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	4,405.20	0.00	0.00
73940	Charges from - Food Services	604,252.47	359,301.43	359,301.43
73949	Charges from - Departments - Misc	325.00	0.00	0.00
73978	Charges from - PDC Projects	16,065.00	0.00	0.00
Subtotal		***519,650.54***	***620,573.48***	***622,117.48***
Travel				
74101	In-State - Employee Travel	2,660.58	200.00	200.00
74110	In-State - Employee Registration Fee	90.00	0.00	0.00
74201	Out-State - Employee Travel	1,305.95	5,500.00	5,500.00
74210	Out-State - Employee Registration Fee	670.00	0.00	0.00
74230	Out-State - Non-Employee Travel	248.10	0.00	0.00
Subtotal		***4,974.63***	***5,700.00***	***5,700.00***
Capital				
78103	Cap Equip-Office Furniture >$2000<$5000	2,005.40	0.00	0.00
78105	Cap Equip - Classroom >$2000<$5000	0.00	3,000.00	3,000.00
78111	Cap Equip - Computers >$2000<$5000	2,011.00	0.00	0.00
Subtotal		***4,016.40***	***3,000.00***	***3,000.00***
ORGN Total		**842,902.76**	**970,000.00**	**987,000.00**

Faculty Center for Excellence in Teaching

200201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	77,208.00	78,768.00	0.00
	61121	Wages - P/T Faculty	1,400.00	0.00	0.00
	61122	Wages - Stipends	8,500.00	29,791.00	0.00
	61150	Wages - Occasional	20,000.00	0.00	0.00
	61501	Wages - Student Institutional	17,322.88	15,735.00	0.00
	62115	Employer - MQFE	1,467.34	1,488.01	0.00
	62120	Employer - FICA	6,274.18	6,362.54	0.00
	62122	Employer - Retirement KERS	6,067.20	7,374.82	0.00
	62123	Employer - Retirement KTRS	1,403.82	4,170.74	0.00
	62125	Employer - Retirement KTRS OPT	2,376.36	0.00	0.00
	62126	Employer - Retirement OPT	4,072.48	6,578.43	0.00
	62223	Employer - Health Insurance	10,291.37	11,616.00	0.00
	62224	Employer - Life Insurance	74.78	108.00	0.00
	62226	Employer - Dental Insurance	282.52	0.00	0.00
	62227	Employer - Disability Insurance	166.22	217.11	0.00
	62232	Employer - Worker's Compensation	398.18	397.74	0.00
	62304	Employer - Employee Training	0.00	2,500.00	0.00
	Subtotal		***157,305.33***	***165,107.39***	***0.00***
	Operating				
	71051	Materials - Contingency	0.00	11,191.00	0.00
	71102	Supplies - Office	1,044.36	16,249.00	0.00
	71112	Supplies - Data Processing	139.55	600.00	0.00
	71119	Supplies - Procurement Card	57.98	0.00	0.00
	71120	Supplies - Food Products	0.00	500.00	0.00
	71121	Supplies - Departmental Books	2,336.21	100.00	0.00
	71310	Postage & Freight - Postage	15.97	50.00	0.00
	71320	Postage & Freight - Freight	7.07	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	120.00	0.00
	71503	Equip - Office Furniture (< $2000)	330.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,008.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	230.00	0.00
	71603	Printing - Copy Machine Usage Charge	948.57	1,500.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	100.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	200.00	0.00
	71810	Subscriptions & Dues - Subscription	388.00	1,200.00	0.00
	71811	Subscriptions & Dues - Data Search	82.50	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	387.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	78.62	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	64.19	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	500.00	0.00
	73911	Charges from - Long Distance Phone	89.01	100.00	0.00

73920	Charges from - Printing Services	0.00	2,145.00	0.00
73935	Charges from - IT Projects	1,200.00	0.00	0.00
73978	Charges from - PDC Projects	17,848.36	0.00	0.00
Subtotal		***27,105.89***	***34,785.00***	***0.00***
Travel				
74101	In-State - Employee Travel	0.00	1,061.00	0.00
74201	Out-State - Employee Travel	694.40	792.00	0.00
Subtotal		***694.40***	***1,853.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,099.00	0.00	0.00
Subtotal		***1,099.00***	***0.00***	***0.00***
ORGN Total		**186,204.62**	**201,745.39**	**0.00**

AA - FaCET

200203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71121	Supplies - Departmental Books	1,260.27	816.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	850.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	500.00	0.00
	72101	Maintenance - Copy Machine	399.00	0.00	0.00
	73999	Charges from -Study Abroad Transfer	2,805.00	0.00	0.00
	Subtotal		***4,464.27***	***2,166.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	4,148.12	7,000.00	0.00
	74110	In-State - Employee Registration Fee	150.00	0.00	0.00
	74201	Out-State - Employee Travel	4,606.72	0.00	0.00
	74202	Out-State - Faculty Development	0.00	8,000.00	0.00
	74210	Out-State - Employee Registration Fee	8,717.97	0.00	0.00
	Subtotal		***17,622.81***	***15,000.00***	***0.00***
ORGN Total			**22,087.08**	**17,166.00**	**0.00**

Student Publications

200301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	245,031.23	263,958.00	310,272.00
	61118	Wages - Fac & Staff Supplemental	3,042.00	0.00	0.00
	61122	Wages - Stipends	1,300.00	0.00	0.00
	61123	Wages - Part-time	3,255.43	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	10,040.00	0.00
	61180	Wages - Cell Plan Allowance	3,150.00	3,360.00	3,360.00
	61181	Wages - Cell Equipment Allowance	199.00	600.00	600.00
	61501	Wages - Student Institutional	2,813.03	10,140.00	10,140.00
	62115	Employer - MQFE	3,292.84	3,616.76	4,228.00
	62120	Employer - FICA	14,079.88	15,464.72	18,078.29
	62122	Employer - Retirement KERS	13,288.09	23,764.88	17,990.02
	62123	Employer - Retirement KTRS	18,764.32	16,699.45	36,079.00
	62125	Employer - Retirement KTRS OPT	2,581.95	0.00	0.00
	62126	Employer - Retirement OPT	4,424.73	7,026.84	0.00
	62223	Employer - Health Insurance	26,034.00	34,848.00	34,848.00
	62224	Employer - Life Insurance	192.62	324.00	302.40
	62226	Employer - Dental Insurance	715.12	0.00	0.00
	62227	Employer - Disability Insurance	469.75	527.91	620.55
	62232	Employer - Worker's Compensation	826.53	921.92	1,037.99
	Subtotal		***343,460.52***	***391,292.48***	***437,556.25***
	Operating				
	71102	Supplies - Office	860.08	1,435.00	1,435.00
	71120	Supplies - Food Products	131.54	517.00	517.00
	71121	Supplies - Departmental Books	0.00	150.00	150.00
	71149	Supplies - Other Miscellaneous	33.16	500.00	500.00
	71310	Postage & Freight - Postage	1,832.71	2,880.00	2,880.00
	71320	Postage & Freight - Freight	1,565.70	300.00	300.00
	71801	Subscriptions & Dues - Dues	254.00	500.00	500.00
	72103	Maintenance - Vehicles	0.00	500.00	500.00
	73502	Misc - Advertising	285.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	6.79	0.00	0.00
	73523	Misc - Background Check - Employee	97.88	0.00	0.00
	73549	Misc - Other	52.00	8,000.00	8,000.00
	73910	Charges from - Local Phone	5,616.00	5,616.00	5,616.00
	73911	Charges from - Long Distance Phone	196.66	600.00	600.00
	73912	Charges from - Telephone Equipment	187.62	144.00	144.00
	73920	Charges from - Printing Services	1,570.13	3,000.00	3,000.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	73940	Charges from - Food Services	1,653.75	0.00	0.00
	Subtotal		***14,353.02***	***24,142.00***	***24,142.00***

Travel

74101	In-State - Employee Travel	1,147.16	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	142.92	0.00	0.00
74135	In-State - Non-Employee Prospective	708.52	0.00	0.00
74201	Out-State - Employee Travel	10,506.38	3,038.00	3,038.00
74210	Out-State - Employee Registration Fee	835.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	888.03	0.00	0.00
Subtotal		***14,228.01***	***4,038.00***	***4,038.00***
ORGN Total		**372,041.55**	**419,472.48**	**465,736.25**

College Heights Herald

200302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	3,755.78	0.00	0.00
	61150	Wages - Occasional	39,022.64	46,434.07	46,434.07
	61501	Wages - Student Institutional	5,517.50	0.00	0.00
	62115	Employer - MQFE	623.46	673.29	673.29
	62120	Employer - FICA	2,665.93	2,878.91	2,878.91
	62123	Employer - Retirement KTRS	557.36	0.00	0.00
	62232	Employer - Worker's Compensation	155.34	148.59	148.59
	Subtotal		***52,298.01***	***50,134.86***	***50,134.86***
	Operating				
	71102	Supplies - Office	17.99	1,500.00	1,500.00
	71111	Supplies - Photo	10,005.00	10,000.00	10,000.00
	71114	Supplies - Motor Vehicle	1.93	0.00	0.00
	71120	Supplies - Food Products	656.67	500.00	500.00
	71121	Supplies - Departmental Books	445.20	0.00	0.00
	71149	Supplies - Other Miscellaneous	93.51	0.00	0.00
	71310	Postage & Freight - Postage	11.82	200.00	200.00
	71320	Postage & Freight - Freight	51.37	0.00	0.00
	71401	Insurance - Other Non-employee	2,339.20	2,400.00	2,400.00
	71501	Equip - Software (< $5,000)	12,800.51	0.00	0.00
	71601	Printing - Outside Vendor	52,228.97	60,000.00	60,000.00
	71801	Subscriptions & Dues - Dues	1,119.00	548.91	548.91
	71810	Subscriptions & Dues - Subscription	510.96	0.00	0.00
	72105	Maintenance - Computer Software	3,375.00	0.00	0.00
	72108	Maintenance - Equipment	360.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	10,594.00	12,000.00	12,000.00
	72449	Bank Service Charge - Other	1,079.56	700.00	700.00
	73502	Misc - Advertising	10,898.75	19,716.23	19,716.23
	73508	Misc - Promotion Expenses & Prizes	260.38	1,000.00	1,000.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73523	Misc - Background Check - Employee	341.98	800.00	800.00
	73547	Employer - Moving Expense	820.87	0.00	0.00
	73549	Misc - Other	1,768.18	1,500.00	1,500.00
	73891	Credit to - Advertising	-15,957.41	0.00	0.00
	73920	Charges from - Printing Services	10,509.02	2,500.00	2,500.00
	73949	Charges from - Departments - Misc	0.00	3,000.00	3,000.00
	Subtotal		***104,381.20***	***116,365.14***	***116,365.14***
	Travel				
	74101	In-State - Employee Travel	1,827.83	1,500.00	1,500.00
	74110	In-State - Employee Registration Fee	370.00	0.00	0.00
	74135	In-State - Non-Employee Prospective	88.08	0.00	0.00

	74201	Out-State - Employee Travel	11,344.17	7,000.00	7,000.00
	74210	Out-State - Employee Registration Fee	2,565.00	0.00	0.00
	74232	Out-State - Non-Employee Student	1,132.67	3,000.00	3,000.00
	74235	Out-State - Non-Employee Prospective	1,256.56	0.00	0.00
	Subtotal		***18,584.31***	***11,500.00***	***11,500.00***
ORGN Total			**175,263.52**	**178,000.00**	**178,000.00**

Talisman

200303

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61123	Wages - Part-time	2,300.00	0.00	0.00
	61140	Wages - Graduate Assistant	10,008.00	0.00	0.00
	61150	Wages - Occasional	21,632.89	25,000.00	0.00
	61501	Wages - Student Institutional	1,035.13	0.00	30,306.00
	62050	Fringe Benefits (Budget)	0.00	18,224.70	0.00
	62115	Employer - MQFE	324.47	362.50	0.00
	62120	Employer - FICA	1,387.26	1,550.00	0.00
	62123	Employer - Retirement KTRS	567.20	0.00	0.00
	62232	Employer - Worker's Compensation	107.57	80.00	96.98
	Subtotal		***41,362.52***	***45,217.20***	***30,402.98***
	Operating				
	71102	Supplies - Office	3,835.14	1,000.00	1,000.00
	71109	Supplies - Classroom	500.00	0.00	0.00
	71111	Supplies - Photo	6,056.93	8,500.00	8,500.00
	71114	Supplies - Motor Vehicle	374.73	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,302.44	784.63	784.63
	71120	Supplies - Food Products	693.42	500.00	500.00
	71149	Supplies - Other Miscellaneous	874.12	0.00	0.00
	71310	Postage & Freight - Postage	9,468.08	2,500.00	2,500.00
	71320	Postage & Freight - Freight	273.70	200.00	200.00
	71401	Insurance - Other Non-employee	2,452.20	3,000.00	3,000.00
	71501	Equip - Software (< $5,000)	14,088.52	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,913.30	0.00	0.00
	71549	Equip - Other (< $2000)	3,194.24	0.00	0.00
	71601	Printing - Outside Vendor	78,796.98	101,412.67	0.00
	71603	Printing - Copy Machine Usage Charge	160.76	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	4,231.32	4,500.00	4,500.00
	71801	Subscriptions & Dues - Dues	398.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	650.69	250.00	250.00
	72101	Maintenance - Copy Machine	3,564.10	0.00	0.00
	72102	Maintenance - Computer	2,073.60	0.00	0.00
	72105	Maintenance - Computer Software	4,894.80	0.00	0.00
	72249	Non-Employee Services - Not Classified	10,817.50	6,000.00	6,000.00
	72449	Bank Service Charge - Other	17.86	200.00	200.00
	73502	Misc - Advertising	66.36	3,000.00	3,000.00
	73508	Misc - Promotion Expenses & Prizes	15,896.08	7,000.00	7,000.00
	73522	Misc - Service Fees	1,436.00	0.00	0.00
	73523	Misc - Background Check - Employee	204.66	600.00	600.00
	73549	Misc - Other	2,295.63	0.00	0.00
	73910	Charges from - Local Phone	216.00	216.00	216.00

73920	Charges from - Printing Services	4,932.24	0.00	0.00
73926	Charges from - Visitor Permits	6.00	0.00	0.00
73949	Charges from - Departments - Misc	7,196.47	0.00	0.00
73978	Charges from - PDC Projects	8,075.00	0.00	0.00
73991	Charges from - Advertising	22,180.59	7,000.00	7,000.00
Subtotal		***214,137.46***	***146,963.30***	***45,550.63***
Travel				
74101	In-State - Employee Travel	587.06	500.00	500.00
74132	In-State - Non-Employee Student	0.00	500.00	500.00
74201	Out-State - Employee Travel	16,848.62	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	2,580.00	1,000.00	1,000.00
74232	Out-State - Non-Employee Student	447.00	1,000.00	1,000.00
74301	International - Employee Travel	1,175.63	0.00	0.00
Subtotal		***21,638.31***	***6,000.00***	***6,000.00***
Grants/Loans/Benefits				
77916	Part Support - Travel	340.80	0.00	0.00
Subtotal		***340.80***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	27,210.24	0.00	0.00
78152	Cap Equip-Office Equip (>$5000)	14,513.40	0.00	0.00
Subtotal		***41,723.64***	***0.00***	***0.00***
ORGN Total		**319,202.73**	**198,180.50**	**81,953.61**

Institutional Research

200401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	415,297.85	450,096.00	446,724.00
	61122	Wages - Stipends	1,600.00	0.00	0.00
	61123	Wages - Part-time	2,287.50	0.00	4,080.00
	61501	Wages - Student Institutional	4,110.78	7,124.00	7,124.00
	62115	Employer - MQFE	5,731.02	6,202.14	6,044.15
	62120	Employer - FICA	24,504.95	26,519.50	25,843.94
	62122	Employer - Retirement KERS	6,911.55	8,400.44	9,531.88
	62123	Employer - Retirement KTRS	33,560.22	28,801.28	36,241.07
	62125	Employer - Retirement KTRS OPT	7,602.42	0.00	0.00
	62126	Employer - Retirement OPT	13,028.50	23,005.40	23,103.39
	62223	Employer - Health Insurance	45,076.04	46,464.00	46,464.00
	62224	Employer - Life Insurance	329.32	432.00	453.60
	62226	Employer - Dental Insurance	1,086.20	0.00	0.00
	62227	Employer - Disability Insurance	820.11	798.44	893.46
	62232	Employer - Worker's Compensation	1,354.74	1,300.29	1,465.38
	62240	Employer - Medical Waiver	0.00	0.00	2,904.00
	Subtotal		***563,301.20***	***599,143.49***	***610,872.87***
	Operating				
	71102	Supplies - Office	6,405.41	6,420.00	6,420.00
	71112	Supplies - Data Processing	0.00	4,115.00	0.00
	71310	Postage & Freight - Postage	1.52	900.00	50.00
	71549	Equip - Other (< $2000)	1,161.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	75.00	75.00
	71810	Subscriptions & Dues - Subscription	2,787.00	425.00	425.00
	72105	Maintenance - Computer Software	750.00	0.00	11,000.00
	72203	Non-Employee Services - Clerical	10,000.00	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	0.00	11,000.00	0.00
	73515	Misc - Licensing Fees	189.99	0.00	200.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73910	Charges from - Local Phone	2,088.00	1,785.00	1,785.00
	73911	Charges from - Long Distance Phone	54.45	200.00	200.00
	73920	Charges from - Printing Services	1,787.08	113.00	113.00
	73923	Charges from - Office Supplies	660.00	0.00	0.00
	Subtotal		***26,183.19***	***25,033.00***	***20,268.00***
	Travel				
	74101	In-State - Employee Travel	1,272.07	1,462.00	1,462.00
	74201	Out-State - Employee Travel	12,043.55	5,318.00	10,083.00
	74210	Out-State - Employee Registration Fee	1,950.00	1,000.00	1,000.00
	Subtotal		***15,265.62***	***7,780.00***	***12,545.00***
ORGN Total			**604,750.01**	**631,956.49**	**643,685.87**

VP for Research

200451

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	404,245.75	401,963.52	426,719.52
	61122	Wages - Stipends	22,958.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,890.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	4,393.32	4,393.32
	62115	Employer - MQFE	5,929.67	5,608.05	5,930.44
	62120	Employer - FICA	19,052.36	18,201.24	19,883.53
	62122	Employer - Retirement KERS	17,760.47	23,728.05	25,480.50
	62123	Employer - Retirement KTRS	14,402.72	12,990.50	13,262.51
	62125	Employer - Retirement KTRS OPT	10,470.83	0.00	0.00
	62126	Employer - Retirement OPT	17,982.48	29,475.81	29,475.81
	62127	Employer - Retiree TRP	4,310.28	0.00	5,331.54
	62223	Employer - Health Insurance	15,054.44	16,152.05	16,152.05
	62224	Employer - Life Insurance	205.49	258.17	266.16
	62226	Employer - Dental Insurance	558.46	0.00	0.00
	62227	Employer - Disability Insurance	622.20	593.84	584.82
	62229	Employer - Retiree Health Premiums	8,183.76	0.00	0.00
	62232	Employer - Worker's Compensation	1,373.58	1,286.28	1,365.50
	62240	Employer - Medical Waiver	1,678.92	2,904.00	2,904.00
	Subtotal		***546,879.41***	***517,554.83***	***551,749.70***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,800.00	0.00
	71102	Supplies - Office	2,393.58	2,000.00	1,760.00
	71112	Supplies - Data Processing	79.99	0.00	0.00
	71119	Supplies - Procurement Card	471.39	0.00	0.00
	71120	Supplies - Food Products	367.87	471.00	471.00
	71121	Supplies - Departmental Books	30.60	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
	71205	Telephone - Wireless Equipment	30.00	0.00	0.00
	71208	Utilities - Internet Bandwidth	30.00	0.00	0.00
	71220	Utilities - Water & Sewage - BGMU	68.00	0.00	0.00
	71310	Postage & Freight - Postage	984.30	0.00	0.00
	71501	Equip - Software (< $5,000)	390.84	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	1,023.99	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	328.11	0.00	0.00
	71801	Subscriptions & Dues - Dues	104.54	0.00	0.00
	71810	Subscriptions & Dues - Subscription	91.72	0.00	0.00
	71811	Subscriptions & Dues - Data Search	5,554.99	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	0.00	1,224.00	0.00
	72249	Non-Employee Services - Not Classified	49.57	0.00	0.00

73502	Misc - Advertising	5,000.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	947.65	0.00	0.00
73516	Misc - Uniforms & Badges	51.52	0.00	0.00
73523	Misc - Background Check - Employee	58.15	0.00	0.00
73549	Misc - Other	29.00	693.00	693.00
73910	Charges from - Local Phone	1,170.00	0.00	0.00
73911	Charges from - Long Distance Phone	158.92	0.00	0.00
73912	Charges from - Telephone Equipment	386.82	0.00	0.00
73920	Charges from - Printing Services	3,361.63	980.00	980.00
73926	Charges from - Visitor Permits	60.00	0.00	0.00
73949	Charges from - Departments - Misc	89.92	0.00	0.00
73978	Charges from - PDC Projects	27,665.69	0.00	0.00
Subtotal		***50,978.79***	***10,668.00***	***7,404.00***
Travel				
74101	In-State - Employee Travel	4,233.44	3,000.00	2,000.00
74110	In-State - Employee Registration Fee	1,315.00	0.00	0.00
74135	In-State - Non-Employee Prospective	0.00	2,000.00	0.00
74201	Out-State - Employee Travel	6,812.93	5,000.00	2,000.00
74202	Out-State - Faculty Development	935.00	0.00	0.00
74301	International - Employee Travel	1,227.80	0.00	0.00
Subtotal		***14,524.17***	***10,000.00***	***4,000.00***
ORGN Total		**612,382.37**	**538,222.83**	**563,153.70**

Sponsored Programs

200501

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	7,776.00	0.00
	61111	Wages - Regular	206,384.61	188,844.48	286,392.48
	62050	Fringe Benefits (Budget)	0.00	2,099.52	2,099.52
	62115	Employer - MQFE	2,711.81	2,494.51	3,817.87
	62120	Employer - FICA	11,595.27	10,666.18	16,324.73
	62122	Employer - Retirement KERS	6,564.36	8,338.11	8,982.15
	62123	Employer - Retirement KTRS	12,058.72	9,226.01	15,776.11
	62125	Employer - Retirement KTRS OPT	4,499.40	0.00	0.00
	62126	Employer - Retirement OPT	7,710.72	12,454.41	20,283.42
	62223	Employer - Health Insurance	12,730.20	11,145.55	28,569.55
	62224	Employer - Life Insurance	129.62	157.63	247.92
	62226	Employer - Dental Insurance	452.88	0.00	0.00
	62227	Employer - Disability Insurance	403.26	377.69	572.80
	62229	Employer - Retiree Health Premiums	8,821.92	0.00	0.00
	62232	Employer - Worker's Compensation	660.56	604.30	916.46
	62240	Employer - Medical Waiver	1,800.00	2,904.00	0.00
	Subtotal		***276,523.33***	***257,088.39***	***383,983.01***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,696.55	0.00
	71801	Subscriptions & Dues - Dues	67.25	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	0.00	2,000.00	0.00
	73978	Charges from - PDC Projects	8,010.00	0.00	0.00
	Subtotal		***8,077.25***	***4,696.55***	***0.00***
	Travel				
	74101	In-State - Employee Travel	0.00	3,000.00	0.00
	74135	In-State - Non-Employee Prospective	0.00	2,000.00	0.00
	74201	Out-State - Employee Travel	0.00	3,000.00	0.00
	Subtotal		***0.00***	***8,000.00***	***0.00***
ORGN Total			**284,600.58**	**269,784.94**	**383,983.01**

F&A - Sponsored Programs

200502

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	28,679.33	0.00
	61111	Wages - Regular	154,444.75	190,032.00	160,656.00
	62115	Employer - MQFE	2,085.48	2,602.91	2,202.70
	62120	Employer - FICA	8,917.22	11,129.62	9,418.46
	62122	Employer - Retirement KERS	18,279.61	27,688.86	32,758.81
	62125	Employer - Retirement KTRS OPT	3,157.80	0.00	0.00
	62126	Employer - Retirement OPT	5,411.52	10,069.43	5,311.24
	62223	Employer - Health Insurance	14,247.75	23,232.00	17,424.00
	62224	Employer - Life Insurance	144.45	270.00	201.60
	62226	Employer - Dental Insurance	546.26	0.00	0.00
	62227	Employer - Disability Insurance	308.96	380.07	321.31
	62232	Employer - Worker's Compensation	494.30	608.10	514.10
	62240	Employer - Medical Waiver	0.00	0.00	2,904.00
	Subtotal		***208,038.10***	***294,692.32***	***231,712.22***
	Operating				
	71050	General & Administrative (Budget)	0.00	14,931.52	14,511.62
	71102	Supplies - Office	3,172.25	0.00	0.00
	71109	Supplies - Classroom	3,852.60	0.00	0.00
	71112	Supplies - Data Processing	2,040.95	0.00	0.00
	71120	Supplies - Food Products	152.00	0.00	0.00
	71222	Utilities - Garbage Collection	25.00	0.00	0.00
	71310	Postage & Freight - Postage	381.30	0.00	0.00
	71320	Postage & Freight - Freight	1,848.83	0.00	0.00
	71501	Equip - Software (< $5,000)	7,866.57	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	6,443.95	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	2,941.51	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	4,440.37	1,952.00	1,952.00
	71801	Subscriptions & Dues - Dues	1,225.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	82.50	0.00	0.00
	71811	Subscriptions & Dues - Data Search	10,000.00	0.00	0.00
	72204	Non-Employee Services - Consulting	9,174.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	1,381.77	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	619.89	0.00	0.00
	73513	Misc - Background Check - Student	146.22	0.00	0.00
	73516	Misc - Uniforms & Badges	16.44	0.00	0.00
	73523	Misc - Background Check - Employee	2,602.15	0.00	0.00
	73849	Credit to - Departments - Misc	-89.92	0.00	0.00
	73910	Charges from - Local Phone	3,312.00	0.00	0.00
	73911	Charges from - Long Distance Phone	367.74	0.00	0.00
	73912	Charges from - Telephone Equipment	403.62	0.00	0.00
	73920	Charges from - Printing Services	330.52	0.00	0.00

73926	Charges from - Visitor Permits	5.00	0.00	0.00
73940	Charges from - Food Services	3,632.35	0.00	0.00
73949	Charges from - Departments - Misc	50.00	0.00	0.00
Subtotal		***66,424.61***	***16,883.52***	***16,463.62***
Travel				
74101	In-State - Employee Travel	793.45	0.00	0.00
74110	In-State - Employee Registration Fee	1,225.00	0.00	0.00
74201	Out-State - Employee Travel	6,310.42	1,824.16	1,824.16
74210	Out-State - Employee Registration Fee	2,100.00	0.00	0.00
Subtotal		***10,428.87***	***1,824.16***	***1,824.16***
ORGN Total		**284,891.58**	**313,400.00**	**250,000.00**

F&A - Incentive - Research

200506

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	19,806.24	19,806.24
	61118	Wages - Fac & Staff Supplemental	21,432.66	0.00	0.00
	61122	Wages - Stipends	32,485.00	0.00	0.00
	61123	Wages - Part-time	2,223.66	0.00	0.00
	61150	Wages - Occasional	7,920.00	0.00	0.00
	61501	Wages - Student Institutional	4,180.50	0.00	0.00
	62115	Employer - MQFE	892.98	0.00	0.00
	62120	Employer - FICA	2,713.17	0.00	0.00
	62123	Employer - Retirement KTRS	3,179.11	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,010.31	0.00	0.00
	62126	Employer - Retirement OPT	3,445.11	0.00	0.00
	62227	Employer - Disability Insurance	19.45	0.00	0.00
	62232	Employer - Worker's Compensation	218.41	0.00	0.00
	Subtotal		***80,720.36***	***19,806.24***	***19,806.24***
	Operating				
	71050	General & Administrative (Budget)	0.00	556,993.76	450,193.76
	71102	Supplies - Office	47.88	0.00	0.00
	71105	Supplies - Chemical & Lab	5,522.82	0.00	0.00
	71115	Supplies - Building Materials	47.31	0.00	0.00
	71117	Supplies - Small Tools	129.99	0.00	0.00
	71120	Supplies - Food Products	75.06	0.00	0.00
	71121	Supplies - Departmental Books	58.51	0.00	0.00
	71124	Supplies - Electric Fibers/Components	106.86	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,121.04	0.00	0.00
	71320	Postage & Freight - Freight	85.25	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	196.98	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	216.58	0.00	0.00
	71505	Equip - Classroom (< $2000)	4,453.46	0.00	0.00
	71601	Printing - Outside Vendor	3,267.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	2,800.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	753.01	0.00	0.00
	73502	Misc - Advertising	7,778.32	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	300.00	0.00	0.00
	73516	Misc - Uniforms & Badges	119.15	0.00	0.00
	73549	Misc - Other	1,463.74	0.00	0.00
	73910	Charges from - Local Phone	180.00	0.00	0.00
	73911	Charges from - Long Distance Phone	56.61	0.00	0.00
	73912	Charges from - Telephone Equipment	24.93	0.00	0.00
	73920	Charges from - Printing Services	66.85	0.00	0.00
	73940	Charges from - Food Services	5,403.50	0.00	0.00
	73945	Charges from - Floral Shop	1,170.00	0.00	0.00
	73978	Charges from - PDC Projects	-3,002.85	0.00	0.00
	Subtotal		***32,442.00***	***556,993.76***	***450,193.76***

Travel				
74101	In-State - Employee Travel	164.71	0.00	0.00
74201	Out-State - Employee Travel	2,529.59	0.00	0.00
74210	Out-State - Employee Registration Fee	920.00	0.00	0.00
74230	Out-State - Non-Employee Travel	594.90	0.00	0.00
74301	International - Employee Travel	4,878.75	0.00	0.00
Subtotal		***9,087.95***	***0.00***	***0.00***
Capital				
78109	Cap Equip - Research >$2000<$5000	2,625.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	1,483.58	0.00	0.00
Subtotal		***4,108.58***	***0.00***	***0.00***
ORGN Total		**126,358.89**	**576,800.00**	**470,000.00**

F&A - Intellectual Property

200507

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	72201	Non-Employee Services - Legal	1,210.06	50,000.00	30,000.00
	Subtotal		***1,210.06***	***50,000.00***	***30,000.00***
ORGN Total			**1,210.06**	**50,000.00**	**30,000.00**

AHP Insurance

201301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	73549	Misc - Other	56,828.00	144,000.00	0.00
	73849	Credit to - Departments - Misc	-4,888.00	0.00	0.00
	73899	Credit to -Study Abroad Transfer	-795.00	0.00	0.00
	73920	Charges from - Printing Services	582.57	0.00	0.00
	73949	Charges from - Departments - Misc	23,368.00	0.00	0.00
	Subtotal		***75,095.57***	***144,000.00***	***0.00***
	Travel				
	74232	Out-State - Non-Employee Student	292,498.50	100,000.00	0.00
	Subtotal		***292,498.50***	***100,000.00***	***0.00***
	Grants/Loans/Benefits				
	77731	Rev Sch - Revenue Dependent	0.00	6,000.00	0.00
	77917	Part Support - Insurance	20,347.00	13,000.00	13,000.00
	Subtotal		***20,347.00***	***19,000.00***	***13,000.00***
ORGN Total			**387,941.07**	**263,000.00**	**13,000.00**

International Student & Scholar Services

201302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	225,564.70	205,752.00	205,752.00
	61122	Wages - Stipends	0.00	20,768.00	20,768.00
	61140	Wages - Graduate Assistant	10,940.00	9,500.00	9,500.00
	61150	Wages - Occasional	680.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,120.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	15,169.03	14,035.00	14,035.00
	62115	Employer - MQFE	3,112.69	2,994.42	2,994.71
	62120	Employer - FICA	13,309.45	12,803.70	12,804.98
	62122	Employer - Retirement KERS	3,493.86	6,374.70	7,233.30
	62123	Employer - Retirement KTRS	15,142.20	18,481.95	18,601.72
	62125	Employer - Retirement KTRS OPT	5,296.98	0.00	0.00
	62126	Employer - Retirement OPT	9,077.46	10,102.65	10,102.65
	62223	Employer - Health Insurance	30,528.29	29,040.00	29,040.00
	62224	Employer - Life Insurance	234.23	270.00	252.00
	62226	Employer - Dental Insurance	877.23	0.00	0.00
	62227	Employer - Disability Insurance	449.52	453.05	453.05
	62232	Employer - Worker's Compensation	811.79	800.18	800.18
	62240	Employer - Medical Waiver	375.00	0.00	0.00
	Subtotal		***336,382.43***	***331,375.65***	***332,337.59***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71051	Materials - Contingency	0.00	15,723.00	10,723.00
	71102	Supplies - Office	8,551.22	5,500.00	5,500.00
	71106	Supplies - Household	3,330.10	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	102.55	0.00	0.00
	71119	Supplies - Procurement Card	340.92	0.00	0.00
	71120	Supplies - Food Products	1,133.10	3,000.00	3,000.00
	71121	Supplies - Departmental Books	223.25	250.00	250.00
	71149	Supplies - Other Miscellaneous	235.76	0.00	0.00
	71202	Telephone - Long-distance	96.89	0.00	0.00
	71222	Utilities - Garbage Collection	12.50	0.00	0.00
	71310	Postage & Freight - Postage	2,030.49	1,500.00	1,500.00
	71320	Postage & Freight - Freight	0.00	400.00	400.00
	71502	Equip - Office Equipment (< $2000)	516.76	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	5,831.95	0.00	0.00
	71507	Equip - Maintenance (< $2000)	252.17	0.00	0.00
	71549	Equip - Other (< $2000)	33.77	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	180.00	180.00
	71701	Rent - Equipment (< $10,000)	0.00	2,400.00	2,400.00
	71702	Rent - Copy Machine (< $10,000)	0.00	1,400.00	1,400.00

71749	Rent - Not Classified (< $10,000)	400.00	0.00	0.00
71801	Subscriptions & Dues - Dues	0.00	1,640.00	1,640.00
71810	Subscriptions & Dues - Subscription	1,900.00	0.00	0.00
72101	Maintenance - Copy Machine	0.00	700.00	700.00
72214	Non-Employee Services - Prof Contracts	0.00	16,203.00	14,483.00
72249	Non-Employee Services - Not Classified	1,309.20	0.00	0.00
73502	Misc - Advertising	0.00	995.00	995.00
73508	Misc - Promotion Expenses & Prizes	0.00	175.00	175.00
73514	Misc - Accreditation Fees	2,728.50	0.00	0.00
73516	Misc - Uniforms & Badges	2,158.12	200.00	200.00
73523	Misc - Background Check - Employee	102.48	0.00	0.00
73549	Misc - Other	4,486.08	5,000.00	5,000.00
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	2,376.00	2,500.00	2,500.00
73911	Charges from - Long Distance Phone	211.03	250.00	250.00
73912	Charges from - Telephone Equipment	648.00	0.00	0.00
73913	Charges from - Wireless Service	0.00	2,230.00	2,230.00
73916	Charges from - Cabling Services	263.15	0.00	0.00
73920	Charges from - Printing Services	3,656.13	4,496.00	4,496.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73935	Charges from - IT Projects	3,824.00	0.00	0.00
73940	Charges from - Food Services	2,964.75	0.00	0.00
73949	Charges from - Departments - Misc	7,316.56	0.00	0.00
73978	Charges from - PDC Projects	23,283.47	0.00	0.00
Subtotal		***80,323.90***	***70,492.00***	***63,772.00***
Travel				
74101	In-State - Employee Travel	1,161.53	2,406.00	2,406.00
74102	In-State - Faculty Development	308.90	0.00	0.00
74110	In-State - Employee Registration Fee	797.00	1,500.00	1,500.00
74130	In-State - Non-Employee Travel	406.40	0.00	0.00
74132	In-State - Non-Employee Student	459.34	0.00	0.00
74201	Out-State - Employee Travel	10,336.53	8,600.00	8,600.00
74202	Out-State - Faculty Development	1,320.00	0.00	0.00
74210	Out-State - Employee Registration Fee	7,235.00	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	1,725.94	0.00	0.00
74310	Intl - Employee Registration Fee	245.00	0.00	0.00
Subtotal		***23,995.64***	***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	Part Support - Food	290.42	0.00	0.00
Subtotal		***290.42***	***2,000.00***	***2,000.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	581.40	2,000.00	2,000.00
Subtotal		***581.40***	***2,000.00***	***2,000.00***
ORGN Total		**441,573.79**	**420,373.65**	**414,615.59**

Scholar Apartments

201305

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	7,000.00	7,000.00
	71102	Supplies - Office	0.00	300.00	300.00
	71103	Supplies - Janitorial & Maintenance	0.00	10,000.00	10,000.00
	71106	Supplies - Household	2,769.58	3,750.00	3,750.00
	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	1,997.52	1,800.00	1,800.00
	71503	Equip - Office Furniture (< $2000)	560.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	0.00	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	0.00	100.00	100.00
	72249	Non-Employee Services - Not Classified	0.00	1,000.00	1,000.00
	73511	Misc - Other Telecommunications	0.00	1,500.00	1,500.00
	73549	Misc - Other	682.47	2,000.00	2,000.00
	73849	Credit to - Departments - Misc	-18,731.53	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	500.00	500.00
	73910	Charges from - Local Phone	3,366.24	4,600.00	4,600.00
	73911	Charges from - Long Distance Phone	1.52	0.00	0.00
	73935	Charges from - IT Projects	1,565.79	0.00	0.00
	73949	Charges from - Departments - Misc	5,110.00	0.00	0.00
	73978	Charges from - PDC Projects	0.00	7,800.00	7,800.00
	Subtotal		***-2,678.41***	***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	10,200.00
	Subtotal		***0.00***	***300.00***	***10,300.00***
ORGN Total			**-2,678.41**	**50,000.00**	**60,000.00**

Office of Internationalization

201306

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	7,554.00	7,554.00
	61111	Wages - Regular	153,406.06	59,175.92	43,371.92
	61122	Wages - Stipends	1,500.00	49,301.00	49,301.00
	61130	Wages - Over-time	1,130.90	0.00	0.00
	61140	Wages - Graduate Assistant	9,593.60	9,500.00	9,500.00
	61180	Wages - Cell Plan Allowance	2,100.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	105.98	0.00	0.00
	61501	Wages - Student Institutional	7,745.49	3,463.00	3,463.00
	62115	Employer - MQFE	2,190.05	1,541.21	1,309.04
	62120	Employer - FICA	9,013.88	6,590.00	5,597.30
	62122	Employer - Retirement KERS	8,062.22	9,635.71	6,699.64
	62123	Employer - Retirement KTRS	9,645.17	6,902.14	6,902.14
	62125	Employer - Retirement KTRS OPT	2,550.30	0.00	0.00
	62126	Employer - Retirement OPT	4,370.58	2,541.57	2,541.57
	62223	Employer - Health Insurance	8,939.22	947.87	6,755.87
	62224	Employer - Life Insurance	100.94	62.81	58.63
	62226	Employer - Dental Insurance	399.90	0.00	0.00
	62227	Employer - Disability Insurance	274.47	216.95	185.35
	62232	Employer - Worker's Compensation	561.93	388.60	338.03
	62240	Employer - Medical Waiver	1,800.00	2,904.00	0.00
	Subtotal		***223,490.69***	***160,724.78***	***143,577.49***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,840.77	8,840.77
	71051	Materials - Contingency	0.00	2,000.00	2,000.00
	71102	Supplies - Office	3,484.66	4,604.00	4,604.00
	71106	Supplies - Household	663.90	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	117.02	0.00	0.00
	71119	Supplies - Procurement Card	348.25	0.00	0.00
	71120	Supplies - Food Products	561.26	1,500.00	1,500.00
	71121	Supplies - Departmental Books	111.49	300.00	300.00
	71149	Supplies - Other Miscellaneous	48.00	500.00	500.00
	71310	Postage & Freight - Postage	1,066.81	1,500.00	1,500.00
	71501	Equip - Software (< $5,000)	62.99	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,078.98	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	0.00	2,000.00	2,000.00
	71601	Printing - Outside Vendor	0.00	4,500.00	4,500.00
	71603	Printing - Copy Machine Usage Charge	2.10	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,096.00	3,096.00
	71801	Subscriptions & Dues - Dues	2,110.00	5,000.00	5,000.00
	71810	Subscriptions & Dues - Subscription	380.00	500.00	500.00
	72101	Maintenance - Copy Machine	0.00	1,000.00	1,000.00

72102	Maintenance - Computer	111.98	0.00	0.00
72212	Non-Employee Services - Honoraria	750.00	0.00	0.00
72249	Non-Employee Services - Not Classified	120.00	0.00	0.00
73502	Misc - Advertising	0.00	3,750.00	3,750.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	22.00	500.00	500.00
73523	Misc - Background Check - Employee	87.84	0.00	0.00
73549	Misc - Other	26.58	6,220.00	6,220.00
73807	Credit to - Administration Fees	-23,600.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,931.81	500.00	500.00
73902	Charges from - Fac Mgt - Supplies	237.60	500.00	500.00
73910	Charges from - Local Phone	1,422.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	85.58	500.00	500.00
73912	Charges from - Telephone Equipment	333.60	200.00	200.00
73913	Charges from - Wireless Service	106.92	2,000.00	2,000.00
73920	Charges from - Printing Services	361.15	1,500.00	1,500.00
73940	Charges from - Food Services	1,648.10	2,500.00	2,500.00
73949	Charges from - Departments - Misc	14,067.00	0.00	0.00
73978	Charges from - PDC Projects	40,000.00	0.00	0.00
73999	Charges from -Study Abroad Transfer	1,300.00	0.00	0.00
Subtotal		***49,096.36***	***56,510.77***	***56,510.77***
Travel				
74101	In-State - Employee Travel	775.56	5,500.00	5,500.00
74110	In-State - Employee Registration Fee	390.00	0.00	0.00
74201	Out-State - Employee Travel	24,523.82	26,850.00	26,850.00
74210	Out-State - Employee Registration Fee	7,484.00	0.00	0.00
74230	Out-State - Non-Employee Travel	199.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,039.31	0.00	0.00
74301	International - Employee Travel	8,109.92	0.00	0.00
74302	International - Faculty Development	551.48	0.00	0.00
74310	Intl - Employee Registration Fee	784.29	0.00	0.00
Subtotal		***43,857.38***	***32,350.00***	***32,350.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	896.00	0.00	0.00
Subtotal		***896.00***	***0.00***	***0.00***
ORGN Total		**317,340.43**	**249,585.55**	**232,438.26**

WKU Faculty Exchange

201308

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	74230	Out-State - Non-Employee Travel	0.00	5,000.00	5,000.00
	Subtotal		***0.00***	***7,000.00***	***7,000.00***
ORGN Total			**0.00**	**7,000.00**	**7,000.00**

Chief Diversity Officer

201411

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	90,240.00	170,240.00
	61118	Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61122	Wages - Stipends	10,499.96	0.00	0.00
	62115	Employer - MQFE	149.69	0.00	0.00
	62120	Employer - FICA	530.63	0.00	0.00
	62122	Employer - Retirement KERS	99.10	0.00	0.00
	62123	Employer - Retirement KTRS	70.90	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	15.25	0.00	0.00
	62232	Employer - Worker's Compensation	35.24	0.00	0.00
	Subtotal		***13,284.73***	***90,240.00***	***170,240.00***
	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	0.00	200.00	200.00
	71120	Supplies - Food Products	433.50	0.00	0.00
	71149	Supplies - Other Miscellaneous	318.26	0.00	0.00
	71204	Telephone - Wireless Service	320.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	72204	Non-Employee Services - Consulting	10,000.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	90.95	0.00	0.00
	73502	Misc - Advertising	1,479.55	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	501.30	0.00	0.00
	73926	Charges from - Visitor Permits	20.00	0.00	0.00
	73940	Charges from - Food Services	33.75	500.00	500.00
	Subtotal		***13,197.31***	***12,457.00***	***12,457.00***
	Travel				
	74101	In-State - Employee Travel	1,597.23	0.00	0.00
	74110	In-State - Employee Registration Fee	250.00	0.00	0.00
	74130	In-State - Non-Employee Travel	272.85	0.00	0.00
	74201	Out-State - Employee Travel	3,002.36	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,600.00	500.00	500.00
	74230	Out-State - Non-Employee Travel	1,007.10	0.00	0.00
	Subtotal		***8,729.54***	***500.00***	***500.00***
ORGN Total			**35,211.58**	**103,197.00**	**183,197.00**

Chief Diversity Officer - CF

201412

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	30,000.00	68,000.00
	Subtotal		***0.00***	***30,000.00***	***68,000.00***
ORGN Total			**0.00**	**30,000.00**	**68,000.00**

Enrollment Management

210100

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	28,449.00	5,629.00
	61111	Wages - Regular	66,767.00	137,028.00	144,480.00
	61122	Wages - Stipends	19,040.00	0.00	0.00
	61123	Wages - Part-time	9,362.50	0.00	0.00
	61150	Wages - Occasional	20,520.00	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
	61501	Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115	Employer - MQFE	1,603.00	1,963.43	1,954.13
	62120	Employer - FICA	6,854.02	8,395.34	8,355.58
	62123	Employer - Retirement KTRS	3,704.46	11,359.72	0.00
	62125	Employer - Retirement KTRS OPT	3,034.08	0.00	0.00
	62126	Employer - Retirement OPT	5,199.56	8,370.43	19,996.03
	62223	Employer - Health Insurance	924.12	5,808.00	11,616.00
	62224	Employer - Life Insurance	48.24	108.00	100.80
	62226	Employer - Dental Insurance	152.61	0.00	0.00
	62227	Employer - Disability Insurance	138.30	274.06	288.96
	62232	Employer - Worker's Compensation	604.25	454.49	478.34
	62240	Employer - Medical Waiver	1,800.00	2,904.00	0.00
	Subtotal		***140,792.14***	***210,114.47***	***197,898.84***
	Operating				
	71102	Supplies - Office	816.73	2,000.00	2,000.00
	71106	Supplies - Household	182.70	0.00	0.00
	71111	Supplies - Photo	32.24	0.00	0.00
	71119	Supplies - Procurement Card	447.26	0.00	0.00
	71120	Supplies - Food Products	7,535.30	2,136.00	2,136.00
	71121	Supplies - Departmental Books	456.97	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,368.70	10,000.00	10,000.00
	71310	Postage & Freight - Postage	266.33	0.00	0.00
	71401	Insurance - Other Non-employee	522.00	0.00	0.00
	71501	Equip - Software (< $5,000)	37,145.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,188.30	23,275.00	23,275.00
	71503	Equip - Office Furniture (< $2000)	5,957.58	0.00	0.00
	71601	Printing - Outside Vendor	1,880.00	27,465.00	14,365.00
	71749	Rent - Not Classified (< $10,000)	758.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,926.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	3,656.00	0.00	0.00
	72105	Maintenance - Computer Software	78,038.75	0.00	0.00
	72108	Maintenance - Equipment	125.00	0.00	0.00
	73502	Misc - Advertising	6,504.50	6,000.00	6,000.00
	73508	Misc - Promotion Expenses & Prizes	20,636.77	0.00	0.00

73516	Misc - Uniforms & Badges	54.97	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73547	Employer - Moving Expense	5,000.00	0.00	0.00
73549	Misc - Other	9,068.83	13,300.00	2,160.00
73807	Credit to - Administration Fees	-23,600.00	0.00	0.00
73910	Charges from - Local Phone	648.00	0.00	0.00
73911	Charges from - Long Distance Phone	116.55	0.00	0.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	3,228.49	2,000.00	2,000.00
73926	Charges from - Visitor Permits	145.00	0.00	0.00
73940	Charges from - Food Services	896.30	0.00	0.00
73978	Charges from - PDC Projects	47,469.66	0.00	0.00
Subtotal		***214,785.41***	***86,176.00***	***61,936.00***
Travel				
74101	In-State - Employee Travel	1,507.33	4,000.00	4,000.00
74110	In-State - Employee Registration Fee	335.00	0.00	0.00
74130	In-State - Non-Employee Travel	101.65	0.00	0.00
74201	Out-State - Employee Travel	3,058.65	9,474.00	9,474.00
74210	Out-State - Employee Registration Fee	1,529.00	0.00	0.00
74230	Out-State - Non-Employee Travel	203.30	0.00	0.00
74235	Out-State - Non-Employee Prospective	309.19	0.00	0.00
Subtotal		***7,044.12***	***13,474.00***	***13,474.00***
Grants/Loans/Benefits				
77911	Part Support - Tuition & Fees	2,000.00	0.00	0.00
Subtotal		***2,000.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,112.75	0.00	0.00
Subtotal		***2,112.75***	***0.00***	***0.00***
ORGN Total		**366,734.42**	**309,764.47**	**273,308.84**

Honors College

210101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	225,197.00	224,357.00
	61111	Wages - Regular	663,276.01	745,472.08	662,234.08
	61118	Wages - Fac & Staff Supplemental	450.00	0.00	0.00
	61121	Wages - P/T Faculty	6,272.00	25,000.00	8,248.00
	61122	Wages - Stipends	20,216.70	0.00	0.00
	61140	Wages - Graduate Assistant	30,944.00	5,000.00	5,000.00
	61150	Wages - Occasional	24,003.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	3,611.82	0.00	0.00
	61181	Wages - Cell Equipment Allowance	399.00	0.00	0.00
	61501	Wages - Student Institutional	48,926.23	32,149.00	32,149.00
	62050	Fringe Benefits (Budget)	0.00	184.88	0.00
	62115	Employer - MQFE	9,814.38	10,439.01	9,141.16
	62120	Employer - FICA	41,964.92	44,635.67	39,086.28
	62122	Employer - Retirement KERS	10,054.10	17,543.17	16,260.45
	62123	Employer - Retirement KTRS	14,860.68	26,768.47	31,366.12
	62125	Employer - Retirement KTRS OPT	27,153.56	0.00	0.00
	62126	Employer - Retirement OPT	46,533.80	67,780.02	54,000.37
	62127	Employer - Retiree TRP	405.05	0.00	0.00
	62223	Employer - Health Insurance	63,265.08	77,460.13	77,460.13
	62224	Employer - Life Insurance	494.01	774.19	672.17
	62226	Employer - Dental Insurance	1,873.66	0.00	0.00
	62227	Employer - Disability Insurance	1,250.29	1,490.95	1,324.47
	62229	Employer - Retiree Health Premiums	1,251.36	0.00	0.00
	62232	Employer - Worker's Compensation	2,570.00	2,584.39	2,264.42
	62240	Employer - Medical Waiver	1,440.00	2,904.00	0.00
	Subtotal		***1,021,029.65***	***1,285,382.96***	***1,163,563.65***
	Operating				
	71102	Supplies - Office	4,233.34	11,200.00	11,200.00
	71105	Supplies - Chemical & Lab	353.07	760.00	760.00
	71109	Supplies - Classroom	2,526.30	2,105.00	2,105.00
	71111	Supplies - Photo	1,782.28	0.00	0.00
	71120	Supplies - Food Products	4,387.78	11,525.00	11,525.00
	71121	Supplies - Departmental Books	1,689.28	0.00	0.00
	71125	Supplies - Parking/Transportation	85.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,144.81	5,500.00	5,500.00
	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	8,154.83	6,000.00	6,000.00
	71320	Postage & Freight - Freight	17.07	0.00	0.00
	71401	Insurance - Other Non-employee	125.00	0.00	0.00
	71501	Equip - Software (< $5,000)	2,959.73	1,600.00	1,600.00

71502	Equip - Office Equipment (< $2000)	2,903.21	0.00	0.00
71503	Equip - Office Furniture (< $2000)	13,309.60	7,000.00	7,000.00
71601	Printing - Outside Vendor	2,266.10	1,000.00	1,000.00
71701	Rent - Equipment (< $10,000)	0.00	200.00	200.00
71702	Rent - Copy Machine (< $10,000)	2,814.76	3,000.00	3,000.00
71720	Rent - Non-State Prop (< $10,000)	520.00	4,000.00	4,000.00
71749	Rent - Not Classified (< $10,000)	375.00	13,684.00	13,684.00
71801	Subscriptions & Dues - Dues	1,285.00	2,500.00	2,500.00
71810	Subscriptions & Dues - Subscription	454.94	500.00	500.00
72101	Maintenance - Copy Machine	4,778.96	3,000.00	3,000.00
72102	Maintenance - Computer	242.50	500.00	500.00
72212	Non-Employee Services - Honoraria	0.00	500.00	500.00
72249	Non-Employee Services - Not Classified	2,499.11	0.00	0.00
72449	Bank Service Charge - Other	316.23	0.00	0.00
73502	Misc - Advertising	7,814.25	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	12,089.47	19,050.00	17,050.00
73509	Misc - Book Binding Expense	163.30	0.00	0.00
73513	Misc - Background Check - Student	292.44	105.00	105.00
73516	Misc - Uniforms & Badges	980.25	50.00	50.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73547	Employer - Moving Expense	3,500.00	0.00	0.00
73549	Misc - Other	20,685.00	20,045.00	20,045.00
73849	Credit to - Departments - Misc	-1,229.02	0.00	0.00
73901	Charges from - Fac Mgt - Labor	25.00	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	60.00	750.00	750.00
73910	Charges from - Local Phone	5,274.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	931.78	750.00	750.00
73912	Charges from - Telephone Equipment	1,472.82	750.00	750.00
73913	Charges from - Wireless Service	0.00	2,400.00	2,400.00
73916	Charges from - Cabling Services	0.00	300.00	300.00
73920	Charges from - Printing Services	10,746.41	14,160.00	14,160.00
73923	Charges from - Office Supplies	759.00	0.00	0.00
73926	Charges from - Visitor Permits	55.00	0.00	0.00
73935	Charges from - IT Projects	1,627.88	0.00	0.00
73940	Charges from - Food Services	7,551.38	4,000.00	4,000.00
73945	Charges from - Floral Shop	10.00	0.00	0.00
73949	Charges from - Departments - Misc	26,423.85	200.00	200.00
73950	Charges from - Lab Supplies	150.00	0.00	0.00
73978	Charges from - PDC Projects	30,181.44	0.00	0.00
Subtotal		***188,885.63***	***147,084.00***	***145,084.00***

Travel

74101	In-State - Employee Travel	3,425.38	7,000.00	7,000.00
74102	In-State - Faculty Development	695.00	0.00	0.00
74110	In-State - Employee Registration Fee	845.00	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	146.31	0.00	0.00
74132	In-State - Non-Employee Student	776.43	10,360.00	10,360.00
74201	Out-State - Employee Travel	31,374.99	23,900.00	23,900.00
74202	Out-State - Faculty Development	0.00	12,000.00	12,000.00
74210	Out-State - Employee Registration Fee	4,275.81	4,000.00	4,000.00
74230	Out-State - Non-Employee Travel	569.63	200.00	200.00

74232	Out-State - Non-Employee Student	51,580.94	22,847.00	22,847.00
74235	Out-State - Non-Employee Prospective	268.20	1,000.00	1,000.00
74301	International - Employee Travel	9,845.60	0.00	0.00
74320	International - Supervision	2,100.00	0.00	0.00
74330	International - Non-Employee Travel	3,887.64	0.00	0.00
Subtotal		***109,790.93***	***82,307.00***	***82,307.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,501.23	5,000.00	5,000.00
Subtotal		***3,501.23***	***5,000.00***	***5,000.00***
ORGN Total		**1,323,207.44**	**1,519,773.96**	**1,395,954.65**

Interdisciplinary Studies

210102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	366,332.92	368,100.00	326,064.00
	61121	Wages - P/T Faculty	44,856.00	51,082.00	51,082.00
	61122	Wages - Stipends	4,600.00	480.00	480.00
	61123	Wages - Part-time	5,281.25	0.00	0.00
	61140	Wages - Graduate Assistant	1,009.00	6,187.00	6,187.00
	61150	Wages - Occasional	400.00	0.00	0.00
	61501	Wages - Student Institutional	7,895.00	0.00	0.00
	61502	Wages - Student Work Study	5,572.00	0.00	0.00
	62115	Employer - MQFE	5,690.33	5,722.41	5,236.71
	62120	Employer - FICA	24,331.36	24,468.22	22,391.42
	62122	Employer - Retirement KERS	4,652.12	0.00	7,779.82
	62123	Employer - Retirement KTRS	25,665.44	31,545.44	17,454.93
	62125	Employer - Retirement KTRS OPT	9,409.98	0.00	0.00
	62126	Employer - Retirement OPT	16,126.28	17,219.17	24,892.07
	62127	Employer - Retiree TRP	1,943.13	0.00	0.00
	62223	Employer - Health Insurance	47,216.62	40,656.00	40,656.00
	62224	Employer - Life Insurance	373.87	378.00	352.80
	62226	Employer - Dental Insurance	1,294.85	0.00	0.00
	62227	Employer - Disability Insurance	739.28	679.08	653.09
	62232	Employer - Worker's Compensation	1,392.35	1,362.72	1,228.21
	62240	Employer - Medical Waiver	102.24	0.00	0.00
	Subtotal		***574,884.02***	***547,880.04***	***504,458.05***
	Operating				
	71050	General & Administrative (Budget)	0.00	15,000.00	15,000.00
	71102	Supplies - Office	3,303.56	592.00	592.00
	71109	Supplies - Classroom	0.00	500.00	500.00
	71119	Supplies - Procurement Card	897.34	0.00	0.00
	71120	Supplies - Food Products	0.00	1,950.00	1,950.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71222	Utilities - Garbage Collection	151.87	0.00	0.00
	71310	Postage & Freight - Postage	25.61	400.00	400.00
	71501	Equip - Software (< $5,000)	1,325.00	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	399.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	6,640.75	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,748.89	0.00	0.00
	72101	Maintenance - Copy Machine	426.27	0.00	0.00
	72204	Non-Employee Services - Consulting	0.00	3,246.00	3,246.00
	72249	Non-Employee Services - Not Classified	1,090.53	0.00	0.00
	73502	Misc - Advertising	420.12	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	4,771.70	0.00	0.00
	73523	Misc - Background Check - Employee	121.80	0.00	0.00

73549	Misc - Other	263.78	6,000.00	6,000.00
73849	Credit to - Departments - Misc	-900.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,090.42	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	60.00	0.00	0.00
73905	Charges from -Event Planning-Salary	552.17	0.00	0.00
73906	Charges from -Event Planning-Fringe	154.68	0.00	0.00
73910	Charges from - Local Phone	3,654.00	0.00	0.00
73911	Charges from - Long Distance Phone	200.07	0.00	0.00
73912	Charges from - Telephone Equipment	390.42	0.00	0.00
73916	Charges from - Cabling Services	102.61	0.00	0.00
73917	Charges from - Image West	588.00	0.00	0.00
73920	Charges from - Printing Services	2,609.10	2,714.00	2,714.00
73923	Charges from - Office Supplies	402.00	0.00	0.00
73940	Charges from - Food Services	1,366.68	0.00	0.00
73949	Charges from - Departments - Misc	240.60	0.00	0.00
73978	Charges from - PDC Projects	5,922.00	0.00	0.00
Subtotal		***38,018.97***	***30,902.00***	***30,902.00***
Travel				
74101	In-State - Employee Travel	1,262.62	0.00	0.00
74110	In-State - Employee Registration Fee	375.00	0.00	0.00
74201	Out-State - Employee Travel	8,619.58	5,250.00	5,250.00
74202	Out-State - Faculty Development	461.50	0.00	0.00
74210	Out-State - Employee Registration Fee	90.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,380.00	0.00	0.00
74232	Out-State - Non-Employee Student	4,394.45	0.00	0.00
Subtotal		***16,583.15***	***5,250.00***	***5,250.00***
ORGN Total		**629,486.14**	**584,032.04**	**540,610.05**

Academic Advising and Retention Center

210103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	435,689.79	349,260.00	362,914.88
	61123	Wages - Part-time	2,992.52	28,650.00	28,650.00
	61140	Wages - Graduate Assistant	15,000.00	0.00	0.00
	61150	Wages - Occasional	37,004.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,890.00	0.00	0.00
	61501	Wages - Student Institutional	75,285.70	26,391.00	26,391.00
	61502	Wages - Student Work Study	46,483.04	0.00	0.00
	62115	Employer - MQFE	6,626.17	5,121.97	5,438.34
	62120	Employer - FICA	28,332.44	21,900.76	23,253.65
	62122	Employer - Retirement KERS	14,811.62	12,330.08	14,357.29
	62123	Employer - Retirement KTRS	27,696.97	21,211.07	30,255.63
	62125	Employer - Retirement KTRS OPT	9,418.71	0.00	0.00
	62126	Employer - Retirement OPT	16,141.01	20,982.55	14,593.45
	62223	Employer - Health Insurance	53,229.38	46,464.00	51,458.88
	62224	Employer - Life Insurance	458.68	432.00	446.54
	62226	Employer - Dental Insurance	1,538.78	0.00	0.00
	62227	Employer - Disability Insurance	769.54	579.63	651.82
	62232	Employer - Worker's Compensation	1,962.33	1,293.76	1,337.47
	62240	Employer - Medical Waiver	3,150.00	2,904.00	0.00
	Subtotal		***778,480.68***	***537,520.82***	***559,748.95***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,590.00	5,590.00
	71051	Materials - Contingency	0.00	9,481.00	9,481.00
	71102	Supplies - Office	12,373.17	0.00	0.00
	71119	Supplies - Procurement Card	5,868.61	0.00	0.00
	71120	Supplies - Food Products	1,387.25	0.00	0.00
	71121	Supplies - Departmental Books	48.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	350.00	0.00	0.00
	71310	Postage & Freight - Postage	2,590.68	4,500.00	4,500.00
	71501	Equip - Software (< $5,000)	799.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	4,971.79	900.00	900.00
	71503	Equip - Office Furniture (< $2000)	4,095.06	0.00	0.00
	71549	Equip - Other (< $2000)	639.98	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	1,163.55	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	5,064.96	0.00	0.00
	72101	Maintenance - Copy Machine	4,522.72	2,844.00	2,844.00
	72108	Maintenance - Equipment	0.00	100.00	100.00
	72249	Non-Employee Services - Not Classified	1,000.00	0.00	0.00
	73502	Misc - Advertising	3,129.28	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,868.19	0.00	0.00
	73513	Misc - Background Check - Student	487.40	0.00	0.00

73516	Misc - Uniforms & Badges	115.00	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73549	Misc - Other	65.00	0.00	0.00
73849	Credit to - Departments - Misc	-175.00	0.00	0.00
73910	Charges from - Local Phone	5,016.00	1,300.00	1,300.00
73911	Charges from - Long Distance Phone	2,042.94	350.00	350.00
73912	Charges from - Telephone Equipment	1,224.00	0.00	0.00
73916	Charges from - Cabling Services	257.85	0.00	0.00
73920	Charges from - Printing Services	1,846.96	2,139.00	2,139.00
73923	Charges from - Office Supplies	2,651.00	0.00	0.00
73926	Charges from - Visitor Permits	15.00	0.00	0.00
73940	Charges from - Food Services	5,379.02	0.00	0.00
73949	Charges from - Departments - Misc	687.50	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	270.00	0.00	0.00
73978	Charges from - PDC Projects	3,975.42	0.00	0.00
Subtotal		***73,852.81***	***27,204.00***	***27,204.00***
Travel				
74101	In-State - Employee Travel	492.26	375.00	375.00
74102	In-State - Faculty Development	350.00	0.00	0.00
74110	In-State - Employee Registration Fee	735.00	650.00	650.00
74135	In-State - Non-Employee Prospective	115.58	0.00	0.00
74201	Out-State - Employee Travel	9,225.23	813.00	813.00
74210	Out-State - Employee Registration Fee	1,560.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	751.44	0.00	0.00
Subtotal		***13,229.51***	***1,838.00***	***1,838.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	-966.64	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	3,943.54	0.00	0.00
Subtotal		***2,976.90***	***0.00***	***0.00***
ORGN Total		**868,539.90**	**566,562.82**	**588,790.95**

Commencement

210105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,500.00	1,500.00
	61118	Wages - Fac & Staff Supplemental	5,910.00	8,000.00	8,000.00
	61150	Wages - Occasional	520.00	0.00	0.00
	62115	Employer - MQFE	84.62	0.00	0.00
	62120	Employer - FICA	361.76	0.00	0.00
	62122	Employer - Retirement KERS	1,115.83	0.00	0.00
	62123	Employer - Retirement KTRS	19.86	0.00	0.00
	62125	Employer - Retirement KTRS OPT	7.14	0.00	0.00
	62126	Employer - Retirement OPT	12.24	0.00	0.00
	62232	Employer - Worker's Compensation	20.52	0.00	0.00
	Subtotal		***8,051.97***	***9,500.00***	***9,500.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	300.00	300.00
	71102	Supplies - Office	271.96	400.00	400.00
	71109	Supplies - Classroom	27.50	0.00	0.00
	71120	Supplies - Food Products	3,630.57	1,500.00	1,500.00
	71149	Supplies - Other Miscellaneous	2,522.50	3,400.00	3,400.00
	71310	Postage & Freight - Postage	22,765.01	26,000.00	30,000.00
	71601	Printing - Outside Vendor	20,799.79	20,000.00	20,000.00
	71749	Rent - Not Classified (< $10,000)	103,085.95	108,000.00	114,000.00
	72249	Non-Employee Services - Not Classified	250.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	5,582.42	1,800.00	1,800.00
	73549	Misc - Other	2,092.42	9,640.00	9,640.00
	73920	Charges from - Printing Services	19,674.49	27,000.00	27,000.00
	73927	Charges from - Special Events	25.50	0.00	0.00
	73940	Charges from - Food Services	3,280.29	2,000.00	2,000.00
	73945	Charges from - Floral Shop	750.00	0.00	0.00
	73949	Charges from - Departments - Misc	3,765.03	1,300.00	1,300.00
	Subtotal		***188,523.43***	***201,340.00***	***211,340.00***
	Travel				
	74101	In-State - Employee Travel	159.80	200.00	200.00
	Subtotal		***159.80***	***200.00***	***200.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	3,000.00	0.00	0.00
	Subtotal		***3,000.00***	***0.00***	***0.00***
ORGN Total			**199,735.20**	**211,040.00**	**221,040.00**

AA - Enrollment Management

210109

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	250.00	0.00	0.00
	71120	Supplies - Food Products	7,883.90	12,200.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	2,000.00	0.00
	71601	Printing - Outside Vendor	0.00	21,000.00	0.00
	71749	Rent - Not Classified (< $10,000)	69.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	1,600.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	4,000.00	0.00
	73911	Charges from - Long Distance Phone	9.31	0.00	0.00
	73920	Charges from - Printing Services	336.47	0.00	0.00
	Subtotal		***10,148.68***	***39,200.00***	***0.00***
ORGN Total			**10,148.68**	**39,200.00**	**0.00**

Learning Center

210110

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	25,000.00	27,104.00	27,104.00
	61501	Wages - Student Institutional	115,055.31	75,927.00	75,927.00
	61502	Wages - Student Work Study	45,850.65	0.00	0.00
	62115	Employer - MQFE	103.58	0.00	0.00
	62120	Employer - FICA	442.97	0.00	0.00
	62232	Employer - Worker's Compensation	594.73	329.70	329.70
	Subtotal		***187,047.24***	***103,360.70***	***103,360.70***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,535.00	1,535.00
	71102	Supplies - Office	2,150.94	2,000.00	2,000.00
	71119	Supplies - Procurement Card	610.00	0.00	0.00
	71120	Supplies - Food Products	73.95	100.00	100.00
	71121	Supplies - Departmental Books	29.90	0.00	0.00
	71310	Postage & Freight - Postage	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	849.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	79.99	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	16,913.46	0.00	0.00
	71549	Equip - Other (< $2000)	649.98	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
	71801	Subscriptions & Dues - Dues	60.00	0.00	0.00
	71904	COGS - Apparel	518.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	2,609.60	0.00	0.00
	73502	Misc - Advertising	825.00	0.00	0.00
	73513	Misc - Background Check - Student	1,757.02	0.00	0.00
	73523	Misc - Background Check - Employee	97.88	0.00	0.00
	73910	Charges from - Local Phone	1,260.00	0.00	0.00
	73911	Charges from - Long Distance Phone	204.21	0.00	0.00
	73912	Charges from - Telephone Equipment	333.60	0.00	0.00
	73920	Charges from - Printing Services	4,400.56	0.00	0.00
	73945	Charges from - Floral Shop	500.00	0.00	0.00
	73949	Charges from - Departments - Misc	500.00	0.00	0.00
	Subtotal		***34,423.09***	***5,335.00***	***5,335.00***
	Grants/Loans/Benefits				
	77312	Inst Sch - Honors Program	0.00	2,500.00	2,500.00
	Subtotal		***0.00***	***2,500.00***	***2,500.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	14,843.20	0.00	0.00
	Subtotal		***14,843.20***	***0.00***	***0.00***
ORGN Total			**236,313.53**	**111,195.70**	**111,195.70**

Parent & Family Weekend

210113

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71310	Postage & Freight - Postage	0.00	2,000.00	2,000.00
	71601	Printing - Outside Vendor	7,050.00	4,200.00	4,200.00
	71749	Rent - Not Classified (< $10,000)	3,075.00	2,700.00	2,700.00
	72249	Non-Employee Services - Not Classified	2,669.04	1,000.00	2,000.00
	73549	Misc - Other	0.00	500.00	500.00
	73849	Credit to - Departments - Misc	-6,420.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,419.89	4,100.00	4,100.00
	73905	Charges from -Event Planning-Salary	503.02	400.00	400.00
	73906	Charges from -Event Planning-Fringe	140.90	100.00	100.00
	73940	Charges from - Food Services	22,194.00	33,000.00	3,000.00
	73949	Charges from - Departments - Misc	320.80	0.00	0.00
	Subtotal		***31,952.65***	***48,000.00***	***19,000.00***
ORGN Total			**31,952.65**	**48,000.00**	**19,000.00**

Honors - Harlaxton

210114

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61122	Wages - Stipends	2,000.00	0.00	0.00
	62115	Employer - MQFE	27.98	0.00	0.00
	62120	Employer - FICA	119.62	0.00	0.00
	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	3.85	0.00	0.00
	62232	Employer - Worker's Compensation	6.40	0.00	0.00
	Subtotal		***2,434.65***	***0.00***	***0.00***
	Operating				
	73549	Misc - Other	0.00	297,000.00	297,000.00
	Subtotal		***0.00***	***297,000.00***	***297,000.00***
	Travel				
	74201	Out-State - Employee Travel	934.15	0.00	0.00
	74301	International - Employee Travel	4,582.01	0.00	0.00
	Subtotal		***5,516.16***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	0.00	9,000.00	9,000.00
	77810	Govt Sch - Tuition & Fees	476,244.00	111,000.00	111,000.00
	Subtotal		***476,244.00***	***120,000.00***	***120,000.00***
ORGN Total			**484,194.81**	**417,000.00**	**417,000.00**

Honors Development Award

210118

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	690.21	0.00	0.00
	71120	Supplies - Food Products	93.37	0.00	0.00
	71121	Supplies - Departmental Books	78.87	0.00	0.00
	71149	Supplies - Other Miscellaneous	159.00	0.00	0.00
	71601	Printing - Outside Vendor	15.64	0.00	0.00
	72249	Non-Employee Services - Not Classified	851.37	0.00	0.00
	73549	Misc - Other	1,140.67	0.00	0.00
	73949	Charges from - Departments - Misc	1,685.00	0.00	0.00
	Subtotal		***4,714.13***	***0.00***	***0.00***
	Travel				
	74130	In-State - Non-Employee Travel	206.07	0.00	0.00
	74132	In-State - Non-Employee Student	2,264.06	0.00	0.00
	74202	Out-State - Faculty Development	0.00	20,000.00	20,000.00
	74230	Out-State - Non-Employee Travel	275.50	0.00	0.00
	74232	Out-State - Non-Employee Student	9,912.30	0.00	0.00
	74330	International - Non-Employee Travel	101.54	0.00	0.00
	Subtotal		***12,759.47***	***20,000.00***	***20,000.00***
	Grants/Loans/Benefits				
	77913	Part Support - Room & Board	300.00	0.00	0.00
	Subtotal		***300.00***	***0.00***	***0.00***
ORGN Total			**17,773.60**	**20,000.00**	**20,000.00**

Honors Faculty Engagement Award

210119

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71105	Supplies - Chemical & Lab	82.43	0.00	0.00
	71109	Supplies - Classroom	894.35	0.00	0.00
	71120	Supplies - Food Products	498.01	0.00	0.00
	71121	Supplies - Departmental Books	214.09	0.00	0.00
	71149	Supplies - Other Miscellaneous	240.00	0.00	0.00
	72105	Maintenance - Computer Software	1,200.00	0.00	0.00
	72212	Non-Employee Services - Honoraria	760.00	0.00	0.00
	73549	Misc - Other	136.00	0.00	0.00
	73940	Charges from - Food Services	147.30	0.00	0.00
	73949	Charges from - Departments - Misc	3,095.00	0.00	0.00
	Subtotal		***7,267.18***	***0.00***	***0.00***
	Travel				
	74130	In-State - Non-Employee Travel	400.00	0.00	0.00
	74201	Out-State - Employee Travel	1,023.64	0.00	0.00
	74202	Out-State - Faculty Development	0.00	13,000.00	13,000.00
	74230	Out-State - Non-Employee Travel	472.78	0.00	0.00
	74232	Out-State - Non-Employee Student	684.00	0.00	0.00
	74240	Out-State - Team Travel	215.00	0.00	0.00
	Subtotal		***2,795.42***	***13,000.00***	***13,000.00***
ORGN Total			**10,062.60**	**13,000.00**	**13,000.00**

Honors Travel Abroad Award

210120

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	329.35	0.00	0.00
	Subtotal		***329.35***	***0.00***	***0.00***
	Travel				
	74202	Out-State - Faculty Development	0.00	31,000.00	31,000.00
	74232	Out-State - Non-Employee Student	26,989.75	0.00	0.00
	Subtotal		***26,989.75***	***31,000.00***	***31,000.00***
ORGN Total			**27,319.10**	**31,000.00**	**31,000.00**

Office of Scholar Development

210130

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	107,413.39	153,840.00	155,040.00
	61118	Wages - Fac & Staff Supplemental	6,750.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,558.26	0.00	0.00
	61501	Wages - Student Institutional	3,641.28	0.00	0.00
	62115	Employer - MQFE	1,419.37	1,961.01	1,954.23
	62120	Employer - FICA	6,069.04	8,384.98	8,356.00
	62123	Employer - Retirement KTRS	10,723.09	15,557.07	9,917.28
	62125	Employer - Retirement KTRS OPT	2,137.14	0.00	0.00
	62126	Employer - Retirement OPT	3,662.52	6,782.71	12,208.54
	62223	Employer - Health Insurance	9,891.00	17,424.00	17,424.00
	62224	Employer - Life Insurance	77.40	162.00	151.20
	62226	Employer - Dental Insurance	271.92	0.00	0.00
	62227	Employer - Disability Insurance	214.86	307.69	310.09
	62232	Employer - Worker's Compensation	381.92	492.29	496.13
	62240	Employer - Medical Waiver	150.00	0.00	0.00
	Subtotal		***154,361.19***	***204,911.75***	***205,857.47***
	Operating				
	71102	Supplies - Office	700.19	0.00	0.00
	71111	Supplies - Photo	135.42	0.00	0.00
	71120	Supplies - Food Products	657.20	500.00	500.00
	71121	Supplies - Departmental Books	1,022.85	0.00	0.00
	71149	Supplies - Other Miscellaneous	200.19	0.00	0.00
	71310	Postage & Freight - Postage	449.92	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	1,757.97	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,284.63	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	249.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	438.25	0.00	0.00
	71810	Subscriptions & Dues - Subscription	283.69	0.00	0.00
	72102	Maintenance - Computer	599.50	0.00	0.00
	72212	Non-Employee Services - Honoraria	750.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	50.00	0.00	0.00
	73502	Misc - Advertising	534.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,084.20	0.00	0.00
	73516	Misc - Uniforms & Badges	11.00	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	540.00	0.00	0.00
	73911	Charges from - Long Distance Phone	16.01	0.00	0.00
	73912	Charges from - Telephone Equipment	132.00	0.00	0.00
	73920	Charges from - Printing Services	610.87	60.00	60.00
	73940	Charges from - Food Services	249.99	0.00	0.00
	Subtotal		***12,756.88***	***6,560.00***	***6,560.00***

Travel				
74132	In-State - Non-Employee Student	0.00	940.00	940.00
74201	Out-State - Employee Travel	4,973.76	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	780.50	500.00	500.00
74230	Out-State - Non-Employee Travel	1,024.60	6,000.00	6,000.00
74232	Out-State - Non-Employee Student	3,006.01	4,500.00	4,500.00
74235	Out-State - Non-Employee Prospective	460.04	1,000.00	1,000.00
74301	International - Employee Travel	1,452.25	0.00	0.00
Subtotal		***11,697.16***	***17,940.00***	***17,940.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	6,645.00	0.00	0.00
Subtotal		***6,645.00***	***0.00***	***0.00***
ORGN Total		**185,460.23**	**229,411.75**	**230,357.47**

Student Financial Assistance

210201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,116.00	7,716.00
	61111	Wages - Regular	833,147.57	927,228.00	932,376.00
	61121	Wages - P/T Faculty	2,280.00	0.00	0.00
	61123	Wages - Part-time	39,837.02	26,297.00	26,297.00
	61501	Wages - Student Institutional	62,610.96	48,149.00	48,149.00
	61502	Wages - Student Work Study	12,835.57	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	280.99	0.00
	62115	Employer - MQFE	11,793.17	12,723.37	12,758.44
	62120	Employer - FICA	50,426.02	54,403.37	54,553.26
	62122	Employer - Retirement KERS	70,284.88	91,795.66	104,911.78
	62123	Employer - Retirement KTRS	58,263.84	67,179.99	73,041.29
	62125	Employer - Retirement KTRS OPT	3,882.60	0.00	0.00
	62126	Employer - Retirement OPT	6,653.52	10,748.70	6,722.92
	62127	Employer - Retiree TRP	1,558.24	0.00	0.00
	62223	Employer - Health Insurance	117,703.19	139,392.00	133,584.00
	62224	Employer - Life Insurance	981.45	1,458.00	1,360.80
	62226	Employer - Dental Insurance	3,231.20	0.00	0.00
	62227	Employer - Disability Insurance	1,660.76	1,854.44	1,864.75
	62229	Employer - Retiree Health Premiums	8,821.92	0.00	0.00
	62232	Employer - Worker's Compensation	3,039.28	3,205.33	3,221.82
	62240	Employer - Medical Waiver	3,750.00	5,808.00	8,712.00
	Subtotal		***1,292,761.19***	***1,391,639.85***	***1,415,269.06***
	Operating				
	71051	Materials - Contingency	0.00	0.00	46,000.00
	71102	Supplies - Office	0.00	3,032.00	3,032.00
	71119	Supplies - Procurement Card	17,449.17	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	216.56	0.00	0.00
	71310	Postage & Freight - Postage	7,257.04	22,730.00	22,730.00
	71502	Equip - Office Equipment (< $2000)	0.00	3,950.00	3,950.00
	71503	Equip - Office Furniture (< $2000)	827.48	0.00	0.00
	71507	Equip - Maintenance (< $2000)	161.45	0.00	0.00
	71601	Printing - Outside Vendor	0.00	2,500.00	2,500.00
	71702	Rent - Copy Machine (< $10,000)	2,681.35	0.00	0.00
	71801	Subscriptions & Dues - Dues	5,749.00	900.00	900.00
	71810	Subscriptions & Dues - Subscription	0.00	315.00	315.00
	72101	Maintenance - Copy Machine	1,296.41	0.00	0.00
	72102	Maintenance - Computer	178.17	0.00	0.00
	72249	Non-Employee Services - Not Classified	29.00	0.00	0.00
	73513	Misc - Background Check - Student	1,511.03	0.00	0.00

73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	0.00	200.00	200.00
73910	Charges from - Local Phone	8,856.00	4,024.00	4,024.00
73911	Charges from - Long Distance Phone	3,437.50	1,139.00	1,139.00
73912	Charges from - Telephone Equipment	2,853.77	0.00	0.00
73920	Charges from - Printing Services	11,921.02	5,041.00	5,041.00
73923	Charges from - Office Supplies	1,926.00	0.00	0.00
Subtotal		***66,399.69***	***44,176.00***	***90,176.00***
Travel				
74101	In-State - Employee Travel	16,897.64	12,400.00	12,400.00
74110	In-State - Employee Registration Fee	1,355.00	0.00	0.00
74201	Out-State - Employee Travel	825.02	1,641.00	1,641.00
Subtotal		***19,077.66***	***14,041.00***	***14,041.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	212.95	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	1,921.60	0.00	0.00
Subtotal		***2,134.55***	***0.00***	***0.00***
ORGN Total		**1,380,373.09**	**1,449,856.85**	**1,519,486.06**

Scholarships - Institutional

210202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71611	Printing - RR Donnelly Scholarship	109,089.00	109,620.00	0.00
	71731	Rent - Owensboro Consn Scholarships	17,405.55	0.00	0.00
	Subtotal		***126,494.55***	***109,620.00***	***0.00***
	Grants/Loans/Benefits				
	77301	Inst Sch - Regents	3,162,842.90	4,007,321.00	3,678,000.00
	77302	Inst Sch - Hallmark Awards	81,642.85	139,100.00	139,100.00
	77305	Inst Sch - Minority	655,228.40	792,700.00	1,117,480.00
	77306	Inst Sch - Presidential	672,164.61	840,000.00	855,000.00
	77307	Inst Sch - University	21,168.00	20,000.00	20,000.00
	77309	Inst Sch - Governor's Scholars	1,167,518.00	1,228,500.00	1,171,000.00
	77311	Inst Sch – Award of Excellence	2,094,279.42	2,334,600.00	2,582,000.00
	77315	Inst Sch - Alumni	13,000.00	30,400.00	30,000.00
	77321	Inst Sch - Commonwealth	60,750.00	121,000.00	27,000.00
	77322	Inst Sch - Incentive	361,431.00	381,000.00	473,000.00
	77328	Inst Sch - Academic Quality Leadership	10,000.00	25,000.00	25,000.00
	77330	Inst Sch - AQF - Targeted	9,122.73	0.00	0.00
	77331	Inst Sch - AQF - High Quality Student	41,291.50	0.00	0.00
	77332	Inst Sch - AQF - Ashland	0.00	60,000.00	60,000.00
	77334	Inst Sch - Reciprocity	972,792.90	1,006,000.00	1,205,200.00
	77335	Inst Sch - Need Based	0.00	271,000.00	271,000.00
	77338	Inst Sch - National/International	1,330,928.85	0.00	111,000.00
	77340	Inst Sch - Gatton Academy	371,906.69	379,100.00	611,656.00
	77347	Inst Sch - Bonners Scholars	0.00	0.00	15,000.00
	77350	Inst Sch - Spirit Makes the Master	0.00	0.00	322,500.00
	77351	Inst Sch – Red Towel Sch.	0.00	0.00	117,000.00
	77385	Inst Sch - KCTCS Transfer	181,500.00	285,000.00	344,000.00
	77387	Inst Sch - WKU Military Scholarship	478,284.30	414,000.00	655,000.00
	77399	Inst Sch - Misc Other	294,001.46	151,900.00	136,685.00
	77803	Govt Sch - WKU License Plates	63,637.79	36,000.00	41,000.00
	Subtotal		***12,043,491.40***	***12,522,621.00***	***14,007,621.00***
ORGN Total			**12,169,985.95**	**12,632,241.00**	**14,007,621.00**

Restricted Financial Aid

210204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
501102	**Off Campus Work Study- Federal**				
	Personnel				
	61502	Wages - Student Work Study	0.00	68,400.00	68,400.00
	Subtotal		***0.00***	***68,400.00***	***68,400.00***
	Operating				
	73549	Misc - Other	46,467.02	0.00	0.00
	Subtotal		***46,467.02***	***0.00***	***0.00***
501103	**America Reads**				
	Personnel				
	61502	Wages - Student Work Study	72,220.00	0.00	0.00
	61503	Wages - America Reads (Budget)	0.00	50,000.00	50,000.00
	Subtotal		***72,220.00***	***50,000.00***	***50,000.00***
501154	**SEOG FY13-14**				
	Operating				
	73546	Misc - Loan Fund Administrative Cost	86,160.00	0.00	0.00
	Subtotal		***86,160.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77804	Govt Sch - SEOG	351,547.00	424,000.00	344,000.00
	Subtotal		***351,547.00***	***424,000.00***	***344,000.00***
501164	**PELL FY13-14**				
	Grants/Loans/Benefits				
	77805	Govt Sch - Pell	30,925,857.21	30,800,000.00	29,500,000.00
	Subtotal		***30,925,857.21***	***30,800,000.00***	***29,500,000.00***
501176	**Teach Grant FY13-14**				
	Grants/Loans/Benefits				
	77801	Govt Sch - Grants & Contracts	41,000.00	54,000.00	15,000.00
	Subtotal		***41,000.00***	***54,000.00***	***15,000.00***
502101	**KEES**				
	Grants/Loans/Benefits				
	77806	Govt Sch - KEES	10,811,481.00	11,227,000.00	10,900,000.00
	Subtotal		***10,811,481.00***	***11,227,000.00***	***10,900,000.00***
502102	**Teacher Scholarship Program**				
	Grants/Loans/Benefits				
	77807	Govt Sch - Teacher Scholarship	1,875.00	0.00	25,000.00
	Subtotal		***1,875.00***	***0.00***	***25,000.00***

502103	**Early Childhood Development**			
	Grants/Loans/Benefits			
	77808 Govt Sch - Early Childhood	47,957.00	35,000.00	35,000.00
	Subtotal	***47,957.00***	***35,000.00***	***35,000.00***
502104	**College Access Programs**			
	Grants/Loans/Benefits			
	77809 Govt Sch - College Access Program	4,924,832.00	4,930,000.00	3,500,000.00
	Subtotal	***4,924,832.00***	***4,930,000.00***	***3,500,000.00***
ORGN Total		**47,309,396.23**	**47,588,400.00**	**44,437,400.00**

Scholarships - Departmental

210205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73849	Credit to - Departments - Misc	-5,110.00	0.00	0.00
	Subtotal		***-5,110.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77310	Inst Sch - Music	232,000.00	268,000.00	276,000.00
	77312	Inst Sch - Honors Program	30,368.00	29,200.00	29,200.00
	77320	Inst Sch - Military Science	284,940.00	300,032.00	301,032.00
	77324	Inst Sch - Band Sch	130,800.00	171,000.00	181,000.00
	77329	Inst Sch - Forensics	561,875.00	549,000.00	549,000.00
	77341	Inst Sch - Cell Phone Tower	4,040.00	0.00	0.00
	77384	Inst Sch - World Topper	119,562.50	125,227.00	125,227.00
	77386	Inst Sch - Governor's Scholar-Arts	274,864.00	308,500.00	308,500.00
	77732	Rev Sch - Leaf Composting	5,234.00	0.00	0.00
	77734	Rev Sch - College Height Herald	30,400.00	0.00	0.00
	77735	Rev Sch - 21st Century Media	0.00	20,000.00	20,000.00
	Subtotal		***1,674,083.50***	***1,770,959.00***	***1,789,959.00***
ORGN Total			**1,668,973.50**	**1,770,959.00**	**1,789,959.00**

Registrar's Office

210301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	11,660.00	11,660.00
	61111	Wages - Regular	630,226.56	642,636.00	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	50,547.33	59,308.00	59,308.00
	61502	Wages - Student Work Study	3,382.17	0.00	0.00
	62115	Employer - MQFE	8,480.41	8,561.79	8,693.70
	62120	Employer - FICA	36,261.35	36,609.04	37,173.03
	62122	Employer - Retirement KERS	64,604.37	78,442.82	89,008.16
	62123	Employer - Retirement KTRS	30,114.84	31,457.28	32,150.55
	62125	Employer - Retirement KTRS OPT	4,686.72	0.00	0.00
	62126	Employer - Retirement OPT	8,031.72	12,974.17	12,974.17
	62223	Employer - Health Insurance	84,518.20	87,120.00	87,120.00
	62224	Employer - Life Insurance	655.51	864.00	806.40
	62226	Employer - Dental Insurance	2,217.29	0.00	0.00
	62227	Employer - Disability Insurance	1,261.04	1,285.27	1,285.27
	62232	Employer - Worker's Compensation	2,189.47	2,270.30	2,270.30
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***928,976.98***	***983,616.67***	***995,513.58***
	Operating				
	71102	Supplies - Office	11,704.75	16,000.00	16,000.00
	71115	Supplies - Building Materials	7.50	0.00	0.00
	71121	Supplies - Departmental Books	0.00	400.00	400.00
	71203	Telephone - Line Service	0.00	250.00	250.00
	71222	Utilities - Garbage Collection	187.50	700.00	700.00
	71310	Postage & Freight - Postage	19,843.27	21,000.00	22,000.00
	71320	Postage & Freight - Freight	44.97	500.00	500.00
	71501	Equip - Software (< $5,000)	124.32	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	5,693.06	1,500.00	1,500.00
	71507	Equip - Maintenance (< $2000)	826.00	0.00	0.00
	71601	Printing - Outside Vendor	1,613.00	6,000.00	6,000.00
	71801	Subscriptions & Dues - Dues	200.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	165.60	250.00	250.00
	71811	Subscriptions & Dues - Data Search	579.00	550.00	550.00
	72101	Maintenance - Copy Machine	222.58	900.00	900.00
	72102	Maintenance - Computer	0.00	150.00	150.00
	72108	Maintenance - Equipment	0.00	500.00	500.00
	72249	Non-Employee Services - Not Classified	4,969.88	1,000.00	1,000.00
	72449	Bank Service Charge - Other	11,002.90	9,000.00	9,000.00
	73513	Misc - Background Check - Student	210.96	0.00	0.00
	73522	Misc - Service Fees	125.00	0.00	0.00

73549	Misc - Other	361.91	6,636.00	6,636.00
73849	Credit to - Departments - Misc	-7.00	0.00	0.00
73910	Charges from - Local Phone	5,400.00	5,500.00	5,500.00
73911	Charges from - Long Distance Phone	950.25	1,300.00	1,300.00
73912	Charges from - Telephone Equipment	549.00	400.00	400.00
73920	Charges from - Printing Services	13,183.01	10,000.00	10,000.00
73923	Charges from - Office Supplies	894.00	1,600.00	1,600.00
73940	Charges from - Food Services	0.00	1,000.00	1,000.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
Subtotal		***79,426.46***	***86,336.00***	***87,336.00***
Travel				
74101	In-State - Employee Travel	6,200.68	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	1,805.00	1,500.00	1,500.00
74201	Out-State - Employee Travel	971.71	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	8.48	2,000.00	2,000.00
Subtotal		***8,985.87***	***9,700.00***	***9,700.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	1,581.24	0.00	0.00
Subtotal		***1,581.24***	***0.00***	***0.00***
ORGN Total		**1,018,970.55**	**1,079,652.67**	**1,092,549.58**

Undergraduate Catalog

210303

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**			
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	Subtotal	***0.00***	***1,000.00***	***1,000.00***
ORGN Total		**0.00**	**1,000.00**	**1,000.00**

Admissions Office

210401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	576.00	0.00
	61111	Wages - Regular	856,460.39	982,340.00	1,021,988.00
	61123	Wages - Part-time	26,566.05	22,568.00	22,568.00
	61150	Wages - Occasional	900.00	0.00	0.00
	61501	Wages - Student Institutional	40,302.29	65,656.00	65,656.00
	61502	Wages - Student Work Study	19,910.10	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	132.54	0.00
	62115	Employer - MQFE	11,813.83	13,356.70	13,859.35
	62120	Employer - FICA	50,595.41	57,111.32	59,260.62
	62122	Employer - Retirement KERS	39,470.95	52,921.34	60,380.38
	62123	Employer - Retirement KTRS	56,979.22	76,398.59	72,618.64
	62125	Employer - Retirement KTRS OPT	13,088.40	0.00	0.00
	62126	Employer - Retirement OPT	22,429.79	33,010.06	42,524.79
	62223	Employer - Health Insurance	129,240.68	162,624.00	162,624.00
	62224	Employer - Life Insurance	1,014.06	1,566.00	1,512.00
	62226	Employer - Dental Insurance	3,819.82	0.00	0.00
	62227	Employer - Disability Insurance	1,706.31	1,964.66	2,044.00
	62232	Employer - Worker's Compensation	3,030.22	3,425.79	3,552.69
	62240	Employer - Medical Waiver	3,150.00	2,904.00	5,808.00
	Subtotal		***1,280,477.52***	***1,476,555.00***	***1,534,396.47***
	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	5,656.63	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	0.00	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	2,857.44	1,800.00	1,800.00
	71119	Supplies - Procurement Card	8,862.46	0.00	0.00
	71120	Supplies - Food Products	0.00	7,000.00	7,000.00
	71121	Supplies - Departmental Books	0.00	288.00	288.00
	71203	Telephone - Line Service	0.00	42.00	42.00
	71222	Utilities - Garbage Collection	216.00	0.00	0.00
	71310	Postage & Freight - Postage	52,203.44	45,205.00	45,205.00
	71320	Postage & Freight - Freight	3,692.21	3,300.00	3,300.00
	71501	Equip - Software (< $5,000)	567.67	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	322.20	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)	91.16	3,000.00	3,000.00
	71601	Printing - Outside Vendor	85,609.75	100,000.00	100,000.00

71603	Printing - Copy Machine Usage Charge	2,054.70	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	0.00	318.00	318.00
71749	Rent - Not Classified (< $10,000)	0.00	2,000.00	2,000.00
71801	Subscriptions & Dues - Dues	2,436.17	520.00	520.00
71810	Subscriptions & Dues - Subscription	41.98	3,150.00	3,150.00
72101	Maintenance - Copy Machine	0.00	777.00	777.00
72103	Maintenance - Vehicles	521.92	0.00	0.00
72108	Maintenance - Equipment	0.00	193.00	193.00
72149	Maintenance - Repair Non-classified	369.84	9,250.00	9,250.00
72204	Non-Employee Services - Consulting	29,017.60	0.00	0.00
72249	Non-Employee Services - Not Classified	3,534.10	8,250.00	8,250.00
72449	Bank Service Charge - Other	7,340.14	179.00	179.00
73502	Misc - Advertising	466.24	1,845.00	1,845.00
73508	Misc - Promotion Expenses & Prizes	8,250.00	3,500.00	3,500.00
73513	Misc - Background Check - Student	341.18	0.00	0.00
73516	Misc - Uniforms & Badges	215.96	0.00	0.00
73523	Misc - Background Check - Employee	350.88	0.00	0.00
73549	Misc - Other	0.00	89.00	89.00
73849	Credit to - Departments - Misc	-150.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,584.47	0.00	0.00
73905	Charges from -Event Planning-Salary	546.29	0.00	0.00
73906	Charges from -Event Planning-Fringe	153.14	0.00	0.00
73910	Charges from - Local Phone	7,992.00	8,201.00	8,201.00
73911	Charges from - Long Distance Phone	9,845.63	2,300.00	2,300.00
73912	Charges from - Telephone Equipment	2,232.00	0.00	0.00
73920	Charges from - Printing Services	16,285.23	35,000.00	35,000.00
73922	Charges from - Wire Transfer Fee	66.00	0.00	0.00
73923	Charges from - Office Supplies	726.00	0.00	0.00
73926	Charges from - Visitor Permits	62.50	0.00	0.00
73940	Charges from - Food Services	6,893.30	0.00	0.00
73949	Charges from - Departments - Misc	753.36	0.00	0.00
73978	Charges from - PDC Projects	-2,348.57	0.00	0.00
Subtotal		***259,661.02***	***280,612.00***	***280,612.00***
Travel				
74101	In-State - Employee Travel	86,786.79	114,517.00	114,517.00
74110	In-State - Employee Registration Fee	1,430.00	5,624.00	5,624.00
74120	In-State - Supervision	329.00	9,292.00	9,292.00
74201	Out-State - Employee Travel	27,123.97	20,140.00	20,140.00
74210	Out-State - Employee Registration Fee	1,480.00	0.00	0.00
74220	Out-State - Supervision	1,834.62	0.00	0.00
74301	International - Employee Travel	72,529.27	0.00	0.00
Subtotal		***191,513.65***	***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	6,057.47	0.00	0.00
Subtotal		***6,057.47***	***2,172.00***	***2,172.00***
ORGN Total		**1,737,709.66**	**1,908,912.00**	**1,966,753.47**

Academic Transitions Program

210402

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	101,652.00	103,692.00	104,964.00
	61501	Wages - Student Institutional	17,044.90	17,869.00	17,869.00
	62115	Employer - MQFE	1,379.03	1,341.86	1,369.01
	62120	Employer - FICA	5,896.47	5,737.61	5,853.67
	62122	Employer - Retirement KERS	4,390.56	5,334.92	6,185.28
	62123	Employer - Retirement KTRS	11,273.16	11,775.14	12,150.40
	62223	Employer - Health Insurance	11,304.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	123.30	162.00	151.20
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	203.40	207.39	209.94
	62232	Employer - Worker's Compensation	379.71	389.00	393.07
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***155,756.85***	***161,028.92***	***163,665.57***
	Operating				
	71050	General & Administrative (Budget)	0.00	13,855.00	13,855.00
	71102	Supplies - Office	4,750.17	5,050.00	5,050.00
	71112	Supplies - Data Processing	0.00	30.00	30.00
	71119	Supplies - Procurement Card	2,997.24	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	4,572.43	13,450.00	13,450.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71501	Equip - Software (< $5,000)	1,100.92	0.00	0.00
	71507	Equip - Maintenance (< $2000)	131.90	0.00	0.00
	71601	Printing - Outside Vendor	0.00	6,000.00	6,000.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,502.00	3,502.00
	71801	Subscriptions & Dues - Dues	179.46	100.00	100.00
	71810	Subscriptions & Dues - Subscription	149.00	657.00	657.00
	71811	Subscriptions & Dues - Data Search	0.00	448.00	448.00
	72101	Maintenance - Copy Machine	1,640.41	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	4,801.49	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	24,830.00	20,200.00	20,200.00
	73513	Misc - Background Check - Student	199.86	0.00	0.00
	73515	Misc - Licensing Fees	18.77	0.00	0.00
	73516	Misc - Uniforms & Badges	149.97	0.00	0.00
	73549	Misc - Other	625.53	15,000.00	15,000.00
	73849	Credit to - Departments - Misc	-934.56	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
	73905	Charges from -Event Planning-Salary	0.00	500.00	500.00
	73906	Charges from -Event Planning-Fringe	0.00	86.00	86.00

73910	Charges from - Local Phone	1,800.00	1,428.00	1,428.00
73911	Charges from - Long Distance Phone	393.74	400.00	400.00
73912	Charges from - Telephone Equipment	146.82	0.00	0.00
73913	Charges from - Wireless Service	152.69	0.00	0.00
73920	Charges from - Printing Services	9,143.85	20,965.00	20,965.00
73940	Charges from - Food Services	54,583.95	34,450.00	34,450.00
73949	Charges from - Departments - Misc	28,603.24	7,000.00	12,000.00
Subtotal		***140,036.88***	***151,372.00***	***156,372.00***
Travel				
74101	In-State - Employee Travel	11,441.56	1.00	1.00
74110	In-State - Employee Registration Fee	739.00	445.00	445.00
74201	Out-State - Employee Travel	7,172.59	905.00	905.00
Subtotal		***19,353.15***	***1,351.00***	***1,351.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	8,816.00	0.00	0.00
Subtotal		***8,816.00***	***0.00***	***0.00***
ORGN Total		**323,962.88**	**313,751.92**	**321,388.57**

International Enrollment Management

210404

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	15,062.90
	71310	Postage & Freight - Postage	0.00	0.00	5,000.00
	73502	Misc - Advertising	0.00	0.00	25,000.00
	73508	Misc - Promotion Expenses & Prizes	0.00	0.00	6,000.00
	73920	Charges from - Printing Services	0.00	0.00	20,000.00
	Subtotal		***0.00***	***0.00***	***71,062.90***
	Travel				
	74201	Out-State - Employee Travel	0.00	0.00	52,000.00
	74210	Out-State - Employee Registration Fee	0.00	0.00	87,500.00
	Subtotal		***0.00***	***0.00***	***139,500.00***
ORGN Total			**0.00**	**0.00**	**210,562.90**

Dean University College

215101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,240.00	1,240.00
	61111	Wages - Regular	610,984.65	542,932.70	574,564.70
	61122	Wages - Stipends	5,900.00	21,761.00	21,761.00
	61123	Wages - Part-time	4,230.00	11,997.00	11,997.00
	61140	Wages - Graduate Assistant	10,000.00	0.00	0.00
	61141	Wages - Grad Assistant MAP	10,000.00	0.00	0.00
	61150	Wages - Occasional	765.70	0.00	0.00
	61180	Wages - Cell Plan Allowance	4,310.00	2,520.00	2,520.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	6,263.34	2,831.00	2,831.00
	61502	Wages - Student Work Study	3,437.30	0.00	0.00
	62115	Employer - MQFE	8,356.67	7,827.60	8,259.17
	62120	Employer - FICA	35,229.65	33,013.06	34,980.56
	62122	Employer - Retirement KERS	11,639.92	7,057.50	8,008.07
	62123	Employer - Retirement KTRS	44,921.06	43,137.42	54,240.98
	62125	Employer - Retirement KTRS OPT	10,509.69	0.00	0.00
	62126	Employer - Retirement OPT	18,010.75	28,270.79	23,117.33
	62127	Employer - Retiree TRP	5,541.71	5,258.90	5,951.38
	62223	Employer - Health Insurance	44,873.69	40,656.00	52,272.00
	62224	Employer - Life Insurance	520.36	567.70	580.26
	62226	Employer - Dental Insurance	1,455.28	0.00	0.00
	62227	Employer - Disability Insurance	1,151.16	1,000.14	1,063.40
	62232	Employer - Worker's Compensation	2,097.13	1,862.52	1,963.74
	62240	Employer - Medical Waiver	6,323.40	7,297.75	4,393.75
	Subtotal		***846,721.46***	***759,231.08***	***809,744.34***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	10,000.00
	71102	Supplies - Office	3,233.02	1,000.00	1,000.00
	71120	Supplies - Food Products	167.06	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	88.98	500.00	500.00
	71310	Postage & Freight - Postage	247.14	300.00	300.00
	71320	Postage & Freight - Freight	19.01	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,302.15	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	8,260.17	0.00	0.00
	71549	Equip - Other (< $2000)	69.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,199.12	2,000.00	2,000.00
	71749	Rent - Not Classified (< $10,000)	250.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	400.00	400.00
	72101	Maintenance - Copy Machine	758.45	500.00	500.00
	72212	Non-Employee Services - Honoraria	0.00	1,480.00	1,480.00
	72249	Non-Employee Services - Not Classified	9,395.07	0.00	0.00

73502	Misc - Advertising	2,099.45	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	3,728.01	0.00	0.00
73513	Misc - Background Check - Student	295.54	0.00	0.00
73523	Misc - Background Check - Employee	117.10	25.00	25.00
73549	Misc - Other	-675.68	2,000.00	2,000.00
73901	Charges from - Fac Mgt - Labor	601.05	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	86.18	0.00	0.00
73910	Charges from - Local Phone	1,944.00	1,080.00	1,080.00
73911	Charges from - Long Distance Phone	181.10	150.00	150.00
73912	Charges from - Telephone Equipment	576.00	0.00	0.00
73916	Charges from - Cabling Services	347.74	0.00	0.00
73920	Charges from - Printing Services	1,279.05	700.00	700.00
73923	Charges from - Office Supplies	336.00	0.00	0.00
73926	Charges from - Visitor Permits	15.00	0.00	0.00
73935	Charges from - IT Projects	5,605.87	0.00	0.00
73940	Charges from - Food Services	573.15	500.00	500.00
73949	Charges from - Departments - Misc	3,765.82	0.00	0.00
73978	Charges from - PDC Projects	68,343.16	0.00	0.00
Subtotal		***115,207.71***	***11,635.00***	***21,635.00***
Travel				
74101	In-State - Employee Travel	4,320.05	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	398.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	7,633.47	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	1,480.00	0.00	0.00
74230	Out-State - Non-Employee Travel	113.93	0.00	0.00
74232	Out-State - Non-Employee Student	113.93	3,364.00	3,364.00
74301	International - Employee Travel	1,137.21	0.00	0.00
Subtotal		***15,196.59***	***11,364.00***	***11,364.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	4,021.25	0.00	0.00
Subtotal		***4,021.25***	***0.00***	***0.00***
ORGN Total		**981,147.01**	**782,230.08**	**842,743.34**

University College Part-Time Faculty

215106

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	0.00	147,318.00	147,318.00
	62115	Employer - MQFE	0.00	2,136.11	2,136.11
	62120	Employer - FICA	0.00	9,133.72	9,133.72
	62232	Employer - Worker's Compensation	0.00	471.42	471.42
	Subtotal		***0.00***	***159,059.25***	***159,059.25***
ORGN Total			**0.00**	**159,059.25**	**159,059.25**

WKU REAL

215107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	10,000.00	0.00	0.00
	62232	Employer - Worker's Compensation	32.00	0.00	0.00
	Subtotal		***10,032.00***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	1,531.58	0.00	0.00
	71310	Postage & Freight - Postage	625.35	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	149.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	130.00	0.00	0.00
	73502	Misc - Advertising	5,695.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,172.51	0.00	0.00
	73549	Misc - Other	0.00	19,551.00	19,551.00
	73910	Charges from - Local Phone	648.00	0.00	0.00
	73911	Charges from - Long Distance Phone	81.54	0.00	0.00
	73912	Charges from - Telephone Equipment	205.00	0.00	0.00
	73916	Charges from - Cabling Services	102.84	0.00	0.00
	73920	Charges from - Printing Services	911.44	0.00	0.00
	73926	Charges from - Visitor Permits	30.00	0.00	0.00
	Subtotal		***11,282.76***	***19,551.00***	***19,551.00***
	Travel				
	74101	In-State - Employee Travel	48.60	0.00	0.00
	74201	Out-State - Employee Travel	920.52	0.00	0.00
	74202	Out-State - Faculty Development	745.86	0.00	0.00
	Subtotal		***1,714.98***	***0.00***	***0.00***
ORGN Total			**23,029.74**	**19,551.00**	**19,551.00**

Honors Academy

215109

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	100,008.00
	62115	Employer - MQFE	0.00	0.00	1,450.12
	62120	Employer - FICA	0.00	0.00	6,200.50
	62123	Employer - Retirement KTRS	0.00	0.00	14,841.18
	62223	Employer - Health Insurance	0.00	0.00	11,616.00
	62224	Employer - Life Insurance	0.00	0.00	100.80
	62227	Employer - Disability Insurance	0.00	0.00	200.02
	62232	Employer - Worker's Compensation	0.00	0.00	320.02
	Subtotal		***0.00***	***0.00***	***134,736.64***
ORGN Total			**0.00**	**0.00**	**134,736.64**

Diversity & Community Studies

215120

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	63,465.00
	61111	Wages - Regular	0.00	0.00	403,716.00
	61122	Wages - Stipends	0.00	0.00	9,000.00
	61140	Wages - Graduate Assistant	0.00	0.00	12,500.00
	61501	Wages - Student Institutional	0.00	0.00	4,376.00
	62050	Fringe Benefits (Budget)	0.00	0.00	21,770.00
	62115	Employer - MQFE	0.00	0.00	5,562.38
	62120	Employer - FICA	0.00	0.00	23,783.95
	62122	Employer - Retirement KERS	0.00	0.00	8,744.26
	62123	Employer - Retirement KTRS	0.00	0.00	28,135.83
	62126	Employer - Retirement OPT	0.00	0.00	26,292.13
	62223	Employer - Health Insurance	0.00	0.00	40,656.00
	62224	Employer - Life Insurance	0.00	0.00	403.20
	62227	Employer - Disability Insurance	0.00	0.00	825.44
	62232	Employer - Worker's Compensation	0.00	0.00	1,374.70
	62240	Employer - Medical Waiver	0.00	0.00	2,904.00
	Subtotal		***0.00***	***0.00***	***653,508.89***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	2,469.00
	71102	Supplies - Office	0.00	303.00	1,403.00
	71109	Supplies - Classroom	0.00	0.00	777.00
	71112	Supplies - Data Processing	0.00	0.00	500.00
	71120	Supplies - Food Products	0.00	0.00	300.00
	71149	Supplies - Other Miscellaneous	0.00	0.00	266.00
	71203	Telephone - Line Service	0.00	0.00	430.00
	71310	Postage & Freight - Postage	0.00	0.00	273.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	300.00
	71810	Subscriptions & Dues - Subscription	0.00	0.00	200.00
	72249	Non-Employee Services - Not Classified	0.00	0.00	144.00
	73910	Charges from - Local Phone	0.00	0.00	525.00
	73911	Charges from - Long Distance Phone	0.00	0.00	200.00
	73920	Charges from - Printing Services	0.00	0.00	1,817.00
	Subtotal		***0.00***	***303.00***	***9,604.00***
	Travel				
	74202	Out-State - Faculty Development	0.00	0.00	6,000.00
	74232	Out-State - Non-Employee Student	0.00	0.00	2,500.00
	Subtotal		***0.00***	***0.00***	***8,500.00***
ORGN Total			**0.00**	**303.00**	**671,612.89**

Graduate Studies & Research

220101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	44,572.49	51,172.49
	61111	Wages - Regular	295,349.73	425,768.06	449,331.26
	61118	Wages - Fac & Staff Supplemental	3,150.00	0.00	0.00
	61122	Wages - Stipends	11,188.00	0.00	0.00
	61123	Wages - Part-time	50,513.95	23,724.00	23,724.00
	61180	Wages - Cell Plan Allowance	1,260.00	2,700.00	2,700.00
	61181	Wages - Cell Equipment Allowance	199.00	0.00	0.00
	61501	Wages - Student Institutional	7,307.49	26,839.00	26,839.00
	61502	Wages - Student Work Study	548.32	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	959.92	744.00
	62115	Employer - MQFE	4,964.37	6,302.90	6,461.42
	62120	Employer - FICA	21,269.37	25,096.30	26,834.31
	62122	Employer - Retirement KERS	16,046.37	19,685.07	36,182.57
	62123	Employer - Retirement KTRS	13,777.32	45,816.28	35,339.39
	62125	Employer - Retirement KTRS OPT	6,546.83	0.00	0.00
	62126	Employer - Retirement OPT	11,219.40	4,527.34	10,537.11
	62223	Employer - Health Insurance	37,264.80	49,505.65	52,990.45
	62224	Employer - Life Insurance	267.98	460.28	510.23
	62226	Employer - Dental Insurance	1,022.89	0.00	0.00
	62227	Employer - Disability Insurance	574.95	771.53	845.66
	62232	Employer - Worker's Compensation	1,168.85	1,532.90	1,608.30
	62240	Employer - Medical Waiver	0.00	0.00	2,904.00
	Subtotal		***483,639.62***	***678,261.72***	***728,724.19***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,163.00	4,163.00
	71102	Supplies - Office	1,537.76	16,050.00	16,050.00
	71105	Supplies - Chemical & Lab	38.21	0.00	0.00
	71119	Supplies - Procurement Card	421.70	0.00	0.00
	71120	Supplies - Food Products	0.00	300.00	300.00
	71121	Supplies - Departmental Books	203.68	500.00	500.00
	71125	Supplies - Parking/Transportation	150.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	10,932.00	10,932.00
	71222	Utilities - Garbage Collection	218.19	0.00	0.00
	71310	Postage & Freight - Postage	4,013.28	5,000.00	5,000.00
	71501	Equip - Software (< $5,000)	321.68	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	499.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	2,443.32	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	17,515.00	17,815.00	12,815.00
	71810	Subscriptions & Dues - Subscription	82.50	300.00	300.00
	72101	Maintenance - Copy Machine	404.44	1,000.00	1,000.00

72108	Maintenance - Equipment	0.00	400.00	400.00
72249	Non-Employee Services - Not Classified	146.82	0.00	0.00
72449	Bank Service Charge - Other	200.57	0.00	0.00
73502	Misc - Advertising	0.00	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	6,610.29	12,000.00	7,000.00
73523	Misc - Background Check - Employee	108.44	0.00	0.00
73549	Misc - Other	11,475.00	16,000.00	9,000.00
73910	Charges from - Local Phone	3,456.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	222.96	850.00	850.00
73912	Charges from - Telephone Equipment	708.00	0.00	0.00
73920	Charges from - Printing Services	994.37	4,000.00	4,000.00
73923	Charges from - Office Supplies	367.00	0.00	0.00
73940	Charges from - Food Services	0.00	3,281.00	3,281.00
73949	Charges from - Departments - Misc	1,687.00	0.00	0.00
Subtotal		***53,825.21***	***100,591.00***	***83,591.00***
Travel				
74101	In-State - Employee Travel	4,323.20	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	1,630.00	0.00	0.00
74132	In-State - Non-Employee Student	1,452.19	3,750.00	3,750.00
74201	Out-State - Employee Travel	15,828.98	4,433.00	4,433.00
74210	Out-State - Employee Registration Fee	2,295.00	0.00	0.00
74232	Out-State - Non-Employee Student	14,437.26	3,750.00	3,750.00
74301	International - Employee Travel	7,464.08	8,300.00	8,300.00
Subtotal		***47,430.71***	***23,233.00***	***23,233.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,520.08	0.00	0.00
Subtotal		***2,520.08***	***0.00***	***0.00***
ORGN Total		**587,415.62**	**802,085.72**	**835,548.19**

Independent Learning

220201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	43,572.00	42,984.00
	61111	Wages - Regular	187,775.19	212,556.00	213,348.00
	61118	Wages - Fac & Staff Supplemental	1,800.00	0.00	0.00
	61121	Wages - P/T Faculty	313,620.00	573,151.00	573,151.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	63.00	63.00
	61150	Wages - Occasional	4,900.00	0.00	0.00
	61501	Wages - Student Institutional	6,657.00	16,000.00	16,000.00
	61502	Wages - Student Work Study	3,060.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	20,000.00	20,000.00
	62115	Employer - MQFE	6,953.31	11,055.07	11,127.90
	62120	Employer - FICA	29,728.65	47,269.96	47,581.36
	62122	Employer - Retirement KERS	13,337.52	7,377.65	16,318.33
	62123	Employer - Retirement KTRS	33,352.42	22,130.88	22,621.51
	62125	Employer - Retirement KTRS OPT	9,700.71	0.00	0.00
	62126	Employer - Retirement OPT	16,624.53	0.00	0.00
	62127	Employer - Retiree TRP	3,356.92	0.00	0.00
	62223	Employer - Health Insurance	52,286.86	29,040.00	29,040.00
	62224	Employer - Life Insurance	384.42	270.00	302.40
	62226	Employer - Dental Insurance	1,435.82	0.00	0.00
	62227	Employer - Disability Insurance	399.78	365.79	426.71
	62232	Employer - Worker's Compensation	1,685.80	2,470.73	2,568.19
	62305	Employer - Faculty Staff Scholarship	12,495.20	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	2,426.85	0.00	0.00
	Subtotal		***707,980.98***	***985,322.08***	***995,532.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	233,385.00	233,385.00
	71051	Materials - Contingency	0.00	4,720.00	4,720.00
	71102	Supplies - Office	3,726.37	3,154.00	3,154.00
	71120	Supplies - Food Products	0.00	150.00	150.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71310	Postage & Freight - Postage	3,828.09	10,000.00	10,000.00
	71320	Postage & Freight - Freight	1,370.26	800.00	800.00
	71501	Equip - Software (< $5,000)	4,916.88	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
	71505	Equip - Classroom (< $2000)	0.00	200.00	200.00
	71549	Equip - Other (< $2000)	0.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	250.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	425.00	425.00
	72211	Non-Employee Services - Temporary	0.00	125.00	125.00
	72430	Bank Service Charge - Cash Adv. Fee	110.82	0.00	0.00

72449	Bank Service Charge - Other	13,651.88	5,000.00	5,000.00
73502	Misc - Advertising	13,303.74	19,904.00	32,904.00
73508	Misc - Promotion Expenses & Prizes	10,122.10	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73515	Misc - Licensing Fees	0.00	0.00	20,000.00
73549	Misc - Other	150.00	56,546.62	56,546.62
73910	Charges from - Local Phone	1,998.00	950.00	950.00
73911	Charges from - Long Distance Phone	348.74	475.00	475.00
73912	Charges from - Telephone Equipment	377.94	0.00	0.00
73920	Charges from - Printing Services	4,637.25	8,947.00	8,947.00
73940	Charges from - Food Services	1,238.40	105.00	105.00
73949	Charges from - Departments - Misc	0.00	400.00	400.00
73991	Charges from - Advertising	1,500.00	0.00	0.00
Subtotal		***61,627.95***	***346,386.62***	***379,386.62***
Travel				
74101	In-State - Employee Travel	0.00	27,500.00	27,500.00
74110	In-State - Employee Registration Fee	385.99	0.00	0.00
74201	Out-State - Employee Travel	1,657.69	26,754.00	26,754.00
74210	Out-State - Employee Registration Fee	3,865.00	8,000.00	8,000.00
Subtotal		***5,908.68***	***62,254.00***	***62,254.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	4,003.60	0.00	0.00
Subtotal		***4,003.60***	***0.00***	***0.00***
ORGN Total		**779,521.21**	**1,393,962.70**	**1,437,173.02**

Extended Courses Support

220301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	17,088.00	43,008.00	43,008.00
	61501	Wages - Student Institutional	5,385.38	6,851.00	6,851.00
	62115	Employer - MQFE	257.85	623.62	623.62
	62120	Employer - FICA	1,102.61	2,666.50	2,666.50
	62232	Employer - Worker's Compensation	71.95	159.55	159.55
	Subtotal		***23,905.79***	***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	9.54	340.00	340.00
	71320	Postage & Freight - Freight	974.71	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
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73910	Charges from - Local Phone	-216.00	1,072.00	1,072.00
	73911	Charges from - Long Distance Phone	-3.06	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
	Subtotal		***741.93***	***8,291.00***	***8,291.00***
	Travel				
	74101	In-State - Employee Travel	0.00	3,200.00	3,200.00
	74201	Out-State - Employee Travel	0.00	356.00	356.00
	Subtotal		***0.00***	***3,556.00***	***3,556.00***
ORGN Total			**24,647.72**	**65,155.67**	**65,155.67**

Distance Learning

220401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,070,302.00	328,770.00
	61111	Wages - Regular	443,095.77	560,412.00	592,944.00
	61118	Wages - Fac & Staff Supplemental	163,515.81	150,000.00	150,000.00
	61121	Wages - P/T Faculty	0.00	112,486.00	112,486.00
	61122	Wages - Stipends	73,375.00	78,350.00	78,350.00
	61123	Wages - Part-time	13,095.75	0.00	0.00
	61140	Wages - Graduate Assistant	96,977.50	108,993.00	108,993.00
	61150	Wages - Occasional	28,500.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	3,610.00	0.00	0.00
	61501	Wages - Student Institutional	157,103.08	117,900.00	117,900.00
	61502	Wages - Student Work Study	66,258.80	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	60,000.00	60,000.00
	62115	Employer - MQFE	10,309.24	10,605.47	10,849.69
	62120	Employer - FICA	44,081.02	45,347.50	46,391.67
	62122	Employer - Retirement KERS	17,400.92	19,696.41	29,852.64
	62123	Employer - Retirement KTRS	31,017.14	40,624.20	64,051.08
	62125	Employer - Retirement KTRS OPT	19,031.19	0.00	0.00
	62126	Employer - Retirement OPT	32,614.09	38,251.54	17,136.13
	62127	Employer - Retiree TRP	810.15	0.00	0.00
	62223	Employer - Health Insurance	42,735.34	58,080.00	75,504.00
	62224	Employer - Life Insurance	380.26	648.00	705.60
	62226	Employer - Dental Insurance	1,326.73	0.00	0.00
	62227	Employer - Disability Insurance	990.64	1,264.49	1,342.61
	62232	Employer - Worker's Compensation	3,335.82	3,130.06	3,234.16
	62240	Employer - Medical Waiver	3,600.00	5,808.00	2,904.00
	62305	Employer - Faculty Staff Scholarship	5,258.00	0.00	0.00
	62309	Employer - Depend Child Scholarship	4,042.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	987.90	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	774.15	0.00	0.00
	Subtotal		***1,264,226.30***	***2,481,898.67***	***1,801,414.58***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,522,000.00	1,522,000.00
	71102	Supplies - Office	21,608.52	6,000.00	6,000.00
	71109	Supplies - Classroom	1,299.21	0.00	0.00
	71119	Supplies - Procurement Card	506.85	0.00	0.00
	71120	Supplies - Food Products	0.00	16,000.00	16,000.00
	71149	Supplies - Other Miscellaneous	0.00	5,000.00	5,000.00
	71310	Postage & Freight - Postage	3,200.05	500.00	500.00
	71320	Postage & Freight - Freight	361.76	0.00	0.00
	71501	Equip - Software (< $5,000)	2,764.68	41,000.00	41,000.00
	71502	Equip - Office Equipment (< $2000)	784.71	2,500.00	2,500.00

71503	Equip - Office Furniture (< $2000)	2,202.00	0.00	0.00
71549	Equip - Other (< $2000)	0.00	2,000.00	2,000.00
71601	Printing - Outside Vendor	0.00	2,000.00	2,000.00
71603	Printing - Copy Machine Usage Charge	1,232.08	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	1,784.40	0.00	0.00
71801	Subscriptions & Dues - Dues	1,275.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
72101	Maintenance - Copy Machine	932.80	0.00	0.00
72105	Maintenance - Computer Software	40,051.50	0.00	0.00
72212	Non-Employee Services - Honoraria	1,700.00	0.00	0.00
72249	Non-Employee Services - Not Classified	2,215.11	0.00	0.00
73502	Misc - Advertising	13,903.88	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	22,943.58	0.00	0.00
73513	Misc - Background Check - Student	515.63	0.00	0.00
73516	Misc - Uniforms & Badges	877.95	0.00	0.00
73523	Misc - Background Check - Employee	253.11	0.00	0.00
73549	Misc - Other	8,576.96	206,190.00	206,190.00
73910	Charges from - Local Phone	3,816.00	900.00	900.00
73911	Charges from - Long Distance Phone	426.58	300.00	300.00
73912	Charges from - Telephone Equipment	1,128.00	0.00	0.00
73920	Charges from - Printing Services	19,227.76	2,500.00	2,500.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	1,800.00	0.00	0.00
73940	Charges from - Food Services	10,267.90	0.00	0.00
73949	Charges from - Departments - Misc	3,154.48	0.00	0.00
73978	Charges from - PDC Projects	4,953.73	0.00	0.00
73991	Charges from - Advertising	250.00	0.00	0.00
Subtotal		***174,024.23***	***1,808,390.00***	***1,808,390.00***
Travel				
74101	In-State - Employee Travel	1,328.81	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	450.00	0.00	0.00
74140	In-State - Team Travel	-174.29	0.00	0.00
74201	Out-State - Employee Travel	18,904.87	3,500.00	3,500.00
74210	Out-State - Employee Registration Fee	6,914.53	0.00	0.00
74232	Out-State - Non-Employee Student	2,000.00	0.00	0.00
Subtotal		***29,423.92***	***5,000.00***	***5,000.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	3,889.00	0.00	0.00
Subtotal		***3,889.00***	***0.00***	***0.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	24,000.00	24,000.00
78111	Cap Equip - Computers >$2000<$5000	51,924.51	32,000.00	32,000.00
Subtotal		***51,924.51***	***56,000.00***	***56,000.00***
ORGN Total		**1,523,487.96**	**4,351,288.67**	**3,670,804.58**

Cohort Programs

220402

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	877,759.00	877,759.00
	61112	Wages - Faculty Summer/Winter	4,500.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	15,400.00	0.00	0.00
	61122	Wages - Stipends	8,200.00	0.00	0.00
	61123	Wages - Part-time	1,177.00	0.00	0.00
	61140	Wages - Graduate Assistant	12,000.00	0.00	0.00
	61501	Wages - Student Institutional	8,393.74	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	30,000.00	30,000.00
	62115	Employer - MQFE	400.42	0.00	0.00
	62120	Employer - FICA	1,592.26	0.00	0.00
	62123	Employer - Retirement KTRS	1,758.32	0.00	0.00
	62125	Employer - Retirement KTRS OPT	800.70	0.00	0.00
	62126	Employer - Retirement OPT	1,372.18	0.00	0.00
	62227	Employer - Disability Insurance	4.40	0.00	0.00
	62232	Employer - Worker's Compensation	158.94	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	4,248.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	1,462.50	0.00	0.00
	Subtotal		***61,468.46***	***907,759.00***	***907,759.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,061,100.00	1,635,100.00
	71102	Supplies - Office	3,980.03	4,000.00	4,000.00
	71120	Supplies - Food Products	22.89	3,300.00	3,300.00
	71149	Supplies - Other Miscellaneous	0.00	492,963.00	492,963.00
	71310	Postage & Freight - Postage	2,684.00	0.00	0.00
	71320	Postage & Freight - Freight	138.89	0.00	0.00
	71501	Equip - Software (< $5,000)	31.79	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	330.22	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	5,997.38	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	72105	Maintenance - Computer Software	8,750.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	1,445.84	0.00	0.00
	73502	Misc - Advertising	5,933.59	3,100.00	3,100.00
	73508	Misc - Promotion Expenses & Prizes	100.00	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
	73549	Misc - Other	195.67	275,225.00	275,225.00
	73849	Credit to - Departments - Misc	0.00	94,429.00	94,429.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	1.62	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	4,799.59	0.00	0.00
	73923	Charges from - Office Supplies	174.00	0.00	0.00
	73949	Charges from - Departments - Misc	4,045.45	0.00	0.00
	Subtotal		***39,016.44***	***1,934,267.00***	***2,508,267.00***

Travel				
74101	In-State - Employee Travel	3,535.45	1,700.00	1,700.00
74102	In-State - Faculty Development	975.00	0.00	0.00
74110	In-State - Employee Registration Fee	225.50	0.00	0.00
74201	Out-State - Employee Travel	4,467.28	0.00	0.00
74202	Out-State - Faculty Development	411.08	0.00	0.00
74210	Out-State - Employee Registration Fee	3,386.50	0.00	0.00
Subtotal		***13,000.81***	***1,700.00***	***1,700.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	6,748.00	0.00	0.00
Subtotal		***6,748.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,570.66	0.00	0.00
Subtotal		***2,570.66***	***0.00***	***0.00***
ORGN Total		**122,804.37**	**2,843,726.00**	**3,417,726.00**

Communication Disorders - NY

220404

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	21,000.00	21,000.00
	61111	Wages - Regular	181,220.36	0.00	0.00
	61112	Wages - Faculty Summer/Winter	34,934.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61121	Wages - P/T Faculty	9,320.00	0.00	0.00
	61122	Wages - Stipends	29,400.00	0.00	0.00
	61140	Wages - Graduate Assistant	38,012.00	0.00	0.00
	61150	Wages - Occasional	80,700.00	0.00	0.00
	61501	Wages - Student Institutional	6,204.25	0.00	0.00
	62115	Employer - MQFE	4,677.70	0.00	0.00
	62120	Employer - FICA	20,001.23	0.00	0.00
	62122	Employer - Retirement KERS	9,603.35	0.00	0.00
	62123	Employer - Retirement KTRS	23,579.08	0.00	0.00
	62125	Employer - Retirement KTRS OPT	612.00	0.00	0.00
	62126	Employer - Retirement OPT	1,048.80	0.00	0.00
	62223	Employer - Health Insurance	26,311.44	0.00	0.00
	62224	Employer - Life Insurance	194.62	0.00	0.00
	62226	Employer - Dental Insurance	722.70	0.00	0.00
	62227	Employer - Disability Insurance	362.28	0.00	0.00
	62232	Employer - Worker's Compensation	1,220.05	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	1,915.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	110.25	0.00	0.00
	Subtotal		***471,649.11***	***21,000.00***	***21,000.00***
	Operating				
	71102	Supplies - Office	869.51	0.00	0.00
	71109	Supplies - Classroom	176.75	0.00	0.00
	71119	Supplies - Procurement Card	1,840.06	0.00	0.00
	71120	Supplies - Food Products	1,762.75	0.00	0.00
	71149	Supplies - Other Miscellaneous	759.47	0.00	0.00
	71310	Postage & Freight - Postage	160.14	0.00	0.00
	71320	Postage & Freight - Freight	872.15	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,182.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	589.50	0.00	0.00
	72102	Maintenance - Computer	150.00	0.00	0.00
	73523	Misc - Background Check - Employee	126.76	0.00	0.00
	73549	Misc - Other	43.98	0.00	0.00
	73910	Charges from - Local Phone	810.00	0.00	0.00
	73911	Charges from - Long Distance Phone	213.12	0.00	0.00
	73912	Charges from - Telephone Equipment	260.28	0.00	0.00
	73923	Charges from - Office Supplies	66.00	0.00	0.00
	Subtotal		***9,882.47***	***0.00***	***0.00***

Travel				
74201	Out-State - Employee Travel	34,755.87	0.00	0.00
74202	Out-State - Faculty Development	1,636.23	0.00	0.00
74210	Out-State - Employee Registration Fee	-295.00	0.00	0.00
Subtotal		***36,097.10***	***0.00***	***0.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	3,754.00	0.00	0.00
77912	Part Support - Books	1,950.00	0.00	0.00
77915	Part Support - Group Activity	258.41	0.00	0.00
Subtotal		***5,962.41***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,534.74	0.00	0.00
Subtotal		***1,534.74***	***0.00***	***0.00***
ORGN Total		**525,125.83**	**21,000.00**	**21,000.00**

DELO - MBA

220407

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	20,000.00	20,000.00
	61112	Wages - Faculty Summer/Winter	0.00	84,000.00	84,000.00
	61122	Wages - Stipends	13,000.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	28,390.00	9,767.20
	62115	Employer - MQFE	162.57	0.00	1,218.00
	62120	Employer - FICA	695.14	0.00	5,208.00
	62123	Employer - Retirement KTRS	1,843.40	0.00	11,760.00
	62227	Employer - Disability Insurance	7.37	0.00	168.00
	62232	Employer - Worker's Compensation	41.60	0.00	268.80
	Subtotal		***15,750.08***	***132,390.00***	***132,390.00***
	Operating				
	72212	Non-Employee Services - Honoraria	0.00	3,000.00	3,000.00
	73502	Misc - Advertising	0.00	30,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	0.00	20,200.00	20,200.00
	73549	Misc - Other	0.00	11,010.00	11,010.00
	73949	Charges from - Departments - Misc	0.00	71,000.00	71,000.00
	73978	Charges from - PDC Projects	0.00	20,000.00	20,000.00
	Subtotal		***0.00***	***155,210.00***	***126,210.00***
	Travel				
	74101	In-State - Employee Travel	925.68	0.00	0.00
	74402	Study Abroad - Group Transportation	0.00	32,200.00	32,200.00
	74403	Study Abroad - Group Room & Board	0.00	32,200.00	32,200.00
	Subtotal		***925.68***	***64,400.00***	***64,400.00***
ORGN Total			**16,675.76**	**352,000.00**	**323,000.00**

Winter Session

220410

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,121,648.00	1,121,648.00
	61112	Wages - Faculty Summer/Winter	729,236.00	0.00	0.00
	61113	Wages - Fac Sum/Wint (EC – E-town)	3,000.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	6,750.00	0.00	0.00
	61121	Wages - P/T Faculty	1,875.00	0.00	0.00
	61150	Wages - Occasional	1,500.00	0.00	0.00
	62115	Employer - MQFE	10,085.05	0.00	0.00
	62120	Employer - FICA	43,121.27	0.00	0.00
	62123	Employer - Retirement KTRS	58,805.19	0.00	0.00
	62125	Employer - Retirement KTRS OPT	15,030.22	0.00	0.00
	62126	Employer - Retirement OPT	25,757.65	0.00	0.00
	62127	Employer - Retiree TRP	1,178.40	0.00	0.00
	62232	Employer - Worker's Compensation	2,375.60	0.00	0.00
	Subtotal		***898,714.38***	***1,121,648.00***	***1,121,648.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	13,493.00	416,493.00
	71120	Supplies - Food Products	0.00	148.00	148.00
	71149	Supplies - Other Miscellaneous	0.00	16.00	16.00
	71310	Postage & Freight - Postage	37.76	3,186.00	3,186.00
	71749	Rent - Not Classified (< $10,000)	195.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	147.85	0.00	0.00
	73502	Misc - Advertising	5,030.54	1,258.00	1,258.00
	73508	Misc - Promotion Expenses & Prizes	7,863.07	1,215.00	1,215.00
	73530	Misc - Bad Debt - Uncollectible	973.02	0.00	0.00
	73549	Misc - Other	0.00	131,987.00	131,987.00
	73920	Charges from - Printing Services	2,118.38	7,417.00	7,417.00
	73940	Charges from - Food Services	0.00	1,522.00	1,522.00
	73949	Charges from - Departments - Misc	0.00	100,000.00	100,000.00
	73991	Charges from - Advertising	325.00	0.00	0.00
	Subtotal		***16,690.62***	***260,242.00***	***663,242.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	548.70	0.00	0.00
	Subtotal		***548.70***	***0.00***	***0.00***
ORGN Total			**915,953.70**	**1,381,890.00**	**1,784,890.00**

Gender & Women's Studies Program

220501

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,465.00	0.00
	61111	Wages - Regular	127,656.00	130,224.00	0.00
	61121	Wages - P/T Faculty	18,528.00	0.00	0.00
	61122	Wages - Stipends	22,017.00	0.00	0.00
	61140	Wages - Graduate Assistant	15,297.00	0.00	0.00
	61501	Wages - Student Institutional	4,756.02	1,963.00	0.00
	62115	Employer - MQFE	2,360.02	1,818.23	0.00
	62120	Employer - FICA	10,091.16	7,774.51	0.00
	62122	Employer - Retirement KERS	5,660.64	6,879.01	0.00
	62123	Employer - Retirement KTRS	1,121.67	0.00	0.00
	62125	Employer - Retirement KTRS OPT	6,244.64	0.00	0.00
	62126	Employer - Retirement OPT	10,701.49	13,990.58	0.00
	62223	Employer - Health Insurance	12,358.59	11,616.00	0.00
	62224	Employer - Life Insurance	131.60	162.00	0.00
	62226	Employer - Dental Insurance	330.36	0.00	0.00
	62227	Employer - Disability Insurance	286.12	260.45	0.00
	62232	Employer - Worker's Compensation	602.55	423.01	0.00
	62240	Employer - Medical Waiver	1,800.00	2,904.00	0.00
	Subtotal		***239,942.86***	***181,479.79***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	69.00	0.00
	71102	Supplies - Office	1,967.15	800.00	0.00
	71109	Supplies - Classroom	892.55	0.00	0.00
	71112	Supplies - Data Processing	0.00	500.00	0.00
	71119	Supplies - Procurement Card	307.96	0.00	0.00
	71121	Supplies - Departmental Books	898.77	0.00	0.00
	71149	Supplies - Other Miscellaneous	61.74	266.00	0.00
	71203	Telephone - Line Service	0.00	430.00	0.00
	71310	Postage & Freight - Postage	203.42	173.00	0.00
	71501	Equip - Software (< $5,000)	113.95	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	60.39	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,435.62	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	293.73	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,406.80	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	0.00
	72212	Non-Employee Services - Honoraria	500.00	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73549	Misc - Other	603.42	0.00	0.00
	73849	Credit to - Departments - Misc	-4,500.00	0.00	0.00
	73899	Credit to -Study Abroad Transfer	-3,000.00	0.00	0.00

73910	Charges from - Local Phone	1,296.00	525.00	0.00
73911	Charges from - Long Distance Phone	92.79	200.00	0.00
73920	Charges from - Printing Services	1,897.10	1,507.00	0.00
73923	Charges from - Office Supplies	159.00	0.00	0.00
73940	Charges from - Food Services	176.40	0.00	0.00
73949	Charges from - Departments - Misc	78.00	0.00	0.00
Subtotal		***5,243.53***	***4,670.00***	***0.00***
Travel				
74101	In-State - Employee Travel	370.89	0.00	0.00
74201	Out-State - Employee Travel	12,687.40	1,022.00	0.00
74210	Out-State - Employee Registration Fee	-280.00	0.00	0.00
74232	Out-State - Non-Employee Student	8,169.11	0.00	0.00
74240	Out-State - Team Travel	720.12	0.00	0.00
74301	International - Employee Travel	621.65	0.00	0.00
Subtotal		***22,289.17***	***1,022.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,052.53	0.00	0.00
Subtotal		***2,052.53***	***0.00***	***0.00***
ORGN Total		**269,528.09**	**187,171.79**	**0.00**

AA - Women's Studies

220503

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	220.00	0.00	0.00
	61501	Wages - Student Institutional	1,591.38	0.00	0.00
	62115	Employer - MQFE	3.42	0.00	0.00
	62120	Employer - FICA	14.63	0.00	0.00
	62123	Employer - Retirement KTRS	31.20	0.00	0.00
	62232	Employer - Worker's Compensation	5.82	5.76	0.00
	Subtotal		***1,866.45***	***5.76***	***0.00***
	Operating				
	71109	Supplies - Classroom	306.87	800.00	800.00
	71120	Supplies - Food Products	422.78	0.00	0.00
	71121	Supplies - Departmental Books	508.86	0.00	0.00
	71310	Postage & Freight - Postage	32.24	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	4,450.00	0.00	0.00
	73549	Misc - Other	260.00	0.00	0.00
	73920	Charges from - Printing Services	297.84	0.00	0.00
	73940	Charges from - Food Services	1,786.35	0.00	0.00
	73978	Charges from - PDC Projects	1,400.00	0.00	0.00
	Subtotal		***9,464.94***	***800.00***	***800.00***
	Travel				
	74101	In-State - Employee Travel	1,055.22	0.00	0.00
	74201	Out-State - Employee Travel	1,288.16	0.00	0.00
	74232	Out-State - Non-Employee Student	138.24	0.00	0.00
	74301	International - Employee Travel	1,000.00	0.00	0.00
	Subtotal		***3,481.62***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	2,000.00	0.00	0.00
	Subtotal		***2,000.00***	***0.00***	***0.00***
ORGN Total			**16,813.01**	**805.76**	**800.00**

WKU – Elizabethtown / Radcliff / Fort Knox

220601

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,245.00	2,245.00
	61111	Wages - Regular	378,528.00	386,166.00	386,766.00
	61121	Wages - P/T Faculty	105,088.00	135,663.00	135,663.00
	61123	Wages - Part-time	42,699.12	17,765.00	17,765.00
	61150	Wages - Occasional	1,692.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	4,375.00	3,960.00	3,960.00
	61501	Wages - Student Institutional	2,416.06	0.00	0.00
	62115	Employer - MQFE	7,261.23	7,446.94	7,440.97
	62120	Employer - FICA	31,048.12	31,842.07	31,816.55
	62122	Employer - Retirement KERS	22,344.76	27,292.21	31,128.91
	62123	Employer - Retirement KTRS	21,388.80	32,237.38	32,616.24
	62125	Employer - Retirement KTRS OPT	6,099.24	0.00	0.00
	62126	Employer - Retirement OPT	10,452.26	16,884.53	16,884.53
	62127	Employer - Retiree TRP	249.24	0.00	0.00
	62223	Employer - Health Insurance	28,260.00	29,040.00	29,040.00
	62224	Employer - Life Insurance	390.45	513.00	478.80
	62226	Employer - Dental Insurance	853.38	0.00	0.00
	62227	Employer - Disability Insurance	755.04	766.31	767.51
	62232	Employer - Worker's Compensation	1,711.07	1,739.38	1,741.30
	62240	Employer - Medical Waiver	8,100.00	13,068.00	13,068.00
	Subtotal		***673,711.77***	***706,628.82***	***711,381.81***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,281.00	2,281.00
	71102	Supplies - Office	15,054.14	6,500.00	6,500.00
	71103	Supplies - Janitorial & Maintenance	39.54	0.00	0.00
	71109	Supplies - Classroom	0.00	200.00	200.00
	71119	Supplies - Procurement Card	912.44	0.00	0.00
	71120	Supplies - Food Products	1,365.82	1,000.00	1,000.00
	71121	Supplies - Departmental Books	128.20	350.00	350.00
	71149	Supplies - Other Miscellaneous	851.63	4,367.00	4,367.00
	71204	Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	654.96	50.00	50.00
	71320	Postage & Freight - Freight	2,851.74	4,500.00	4,500.00
	71501	Equip - Software (< $5,000)	1,665.13	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	8,020.20	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	15,846.26	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	1,503.38	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,974.24	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	573.88	0.00	0.00
	71801	Subscriptions & Dues - Dues	741.00	300.00	300.00
	72101	Maintenance - Copy Machine	5,514.31	3,100.00	3,100.00

72212	Non-Employee Services - Honoraria	200.00	0.00	0.00
72249	Non-Employee Services - Not Classified	2,895.99	0.00	0.00
73502	Misc - Advertising	25,258.08	3,179.00	3,179.00
73508	Misc - Promotion Expenses & Prizes	17,318.90	5,500.00	5,500.00
73515	Misc - Licensing Fees	19.98	0.00	0.00
73516	Misc - Uniforms & Badges	310.00	0.00	0.00
73523	Misc - Background Check - Employee	417.28	0.00	0.00
73549	Misc - Other	6,401.20	805.00	805.00
73910	Charges from - Local Phone	6,045.13	6,200.00	6,200.00
73911	Charges from - Long Distance Phone	780.94	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	504.00	400.00	400.00
73920	Charges from - Printing Services	942.51	1,200.00	1,200.00
73926	Charges from - Visitor Permits	90.00	0.00	0.00
73978	Charges from - PDC Projects	17,084.53	0.00	0.00
Subtotal		***135,965.41***	***42,132.00***	***42,132.00***
Travel				
74101	In-State - Employee Travel	18,632.66	25,300.00	25,300.00
74110	In-State - Employee Registration Fee	1,012.64	0.00	0.00
74201	Out-State - Employee Travel	1,412.54	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	1,000.00	0.00	0.00
Subtotal		***22,057.84***	***27,300.00***	***27,300.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	10,560.18	0.00	0.00
78152	Cap Equip-Office Equip (>$5000)	687.00	0.00	0.00
Subtotal		***11,247.18***	***0.00***	***0.00***
ORGN Total		**842,982.20**	**776,060.82**	**780,813.81**

WKU - Glasgow

220701

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,638.00	2,638.00
	61111	Wages - Regular	420,863.88	416,558.88	432,578.88
	61112	Wages - Faculty Summer/Winter	4,272.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	1,326.90	0.00	0.00
	61121	Wages - P/T Faculty	375,717.60	450,743.00	450,743.00
	61122	Wages - Stipends	17,400.00	0.00	0.00
	61123	Wages - Part-time	26,022.92	28,087.32	28,087.32
	61140	Wages - Graduate Assistant	12,000.00	0.00	0.00
	61150	Wages - Occasional	7,843.60	0.00	0.00
	61180	Wages - Cell Plan Allowance	3,554.14	3,480.00	3,480.00
	61501	Wages - Student Institutional	41,868.96	54,762.00	54,762.00
	61502	Wages - Student Work Study	21,333.33	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	3,641.00	3,641.00
	62115	Employer - MQFE	11,942.41	12,591.14	12,698.76
	62120	Employer - FICA	51,064.16	53,838.01	54,298.20
	62122	Employer - Retirement KERS	35,145.10	38,322.55	44,422.89
	62123	Employer - Retirement KTRS	30,622.20	67,436.51	60,946.95
	62125	Employer - Retirement KTRS OPT	3,344.56	0.00	0.00
	62126	Employer - Retirement OPT	5,731.64	4,522.36	12,826.36
	62127	Employer - Retiree TRP	5,068.38	0.00	0.00
	62223	Employer - Health Insurance	39,574.25	34,848.00	40,656.00
	62224	Employer - Life Insurance	428.40	530.82	495.43
	62226	Employer - Dental Insurance	1,609.87	0.00	0.00
	62227	Employer - Disability Insurance	812.47	826.72	858.75
	62232	Employer - Worker's Compensation	2,983.38	3,051.62	3,102.88
	62240	Employer - Medical Waiver	6,070.50	11,122.32	8,218.32
	Subtotal		***1,126,600.65***	***1,187,000.25***	***1,214,454.74***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,500.00	2,500.00
	71102	Supplies - Office	8,325.04	4,000.00	8,500.00
	71103	Supplies - Janitorial & Maintenance	52.75	114.00	0.00
	71104	Supplies - Medical	353.69	100.00	200.00
	71105	Supplies - Chemical & Lab	50.90	0.00	0.00
	71109	Supplies - Classroom	5,340.14	2,000.00	5,500.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71115	Supplies - Building Materials	0.00	17,489.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	3,246.00	0.00
	71120	Supplies - Food Products	5,025.90	500.00	4,745.00
	71122	Supplies - Grounds Maintenance	0.00	3,595.00	0.00
	71149	Supplies - Other Miscellaneous	3,968.76	0.00	0.00
	71202	Telephone - Long-distance	1,741.69	0.00	2,500.00

71203	Telephone - Line Service	13,279.57	13,200.00	13,400.00
71205	Telephone - Wireless Equipment	32.61	0.00	0.00
71222	Utilities - Garbage Collection	258.50	3,700.00	0.00
71310	Postage & Freight - Postage	864.67	1,500.00	1,500.00
71320	Postage & Freight - Freight	48.80	465.00	465.00
71401	Insurance - Other Non-employee	325.00	0.00	0.00
71502	Equip - Office Equipment (< $2000)	2,223.63	1,064.00	1,064.00
71503	Equip - Office Furniture (< $2000)	3,369.76	0.00	0.00
71505	Equip - Classroom (< $2000)	4,105.47	1,528.00	1,528.00
71507	Equip - Maintenance (< $2000)	981.60	1,885.00	1,885.00
71549	Equip - Other (< $2000)	2,015.76	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	7,978.20	12,650.00	12,650.00
71720	Rent - Non-State Prop (< $10,000)	1,730.00	0.00	2,500.00
71749	Rent - Not Classified (< $10,000)	2,668.56	2,500.00	2,500.00
71801	Subscriptions & Dues - Dues	1,910.00	250.00	2,250.00
71810	Subscriptions & Dues - Subscription	227.00	300.00	300.00
71901	COGS - New Books	91.85	0.00	0.00
72101	Maintenance - Copy Machine	3,096.51	2,200.00	3,060.00
72149	Maintenance - Repair Non-classified	0.00	7,601.00	0.00
72214	Non-Employee Services - Prof Contracts	2,100.00	0.00	0.00
72249	Non-Employee Services - Not Classified	801.00	3,803.00	3,803.00
73502	Misc - Advertising	11,581.89	6,066.00	6,066.00
73508	Misc - Promotion Expenses & Prizes	13,710.88	0.00	10,001.00
73513	Misc - Background Check - Student	925.37	0.00	644.00
73516	Misc - Uniforms & Badges	589.45	0.00	200.00
73522	Misc - Service Fees	600.00	0.00	400.00
73523	Misc - Background Check - Employee	146.22	0.00	500.00
73549	Misc - Other	24,312.43	2,929.00	2,929.00
73849	Credit to - Departments - Misc	-1,250.00	0.00	0.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73920	Charges from - Printing Services	3,888.45	0.00	3,595.00
73935	Charges from - IT Projects	119.08	0.00	0.00
73949	Charges from - Departments - Misc	500.00	0.00	0.00
73978	Charges from - PDC Projects	154,363.56	0.00	0.00
Subtotal		***282,886.69***	***95,685.00***	***95,685.00***
Travel				
74101	In-State - Employee Travel	8,350.82	24,987.00	24,987.00
74102	In-State - Faculty Development	1,382.86	0.00	0.00
74130	In-State - Non-Employee Travel	90.24	0.00	0.00
74132	In-State - Non-Employee Student	1,949.92	1,653.00	1,653.00
74201	Out-State - Employee Travel	716.20	0.00	0.00
74202	Out-State - Faculty Development	4,718.93	0.00	0.00
Subtotal		***17,208.97***	***26,640.00***	***26,640.00***
Grants/Loans/Benefits				
77949	Part Support - Miscellaneous	530.00	0.00	0.00
Subtotal		***530.00***	***0.00***	***0.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	3,025.00	1,700.00	1,700.00
Subtotal		***3,025.00***	***1,700.00***	***1,700.00***
ORGN Total		**1,430,251.31**	**1,311,025.25**	**1,338,479.74**

SGA Glasgow

220702

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71115	Supplies - Building Materials	1,357.50	0.00	0.00
	71119	Supplies - Procurement Card	57.05	0.00	0.00
	71149	Supplies - Other Miscellaneous	512.64	0.00	0.00
	71310	Postage & Freight - Postage	365.70	0.00	0.00
	73978	Charges from - PDC Projects	726.74	0.00	0.00
	Subtotal		***3,019.63***	***3,000.00***	***3,000.00***
	Grants/Loans/Benefits				
	77314	Inst Sch - Book Scholarship	1,318.65	0.00	0.00
	Subtotal		***1,318.65***	***0.00***	***0.00***
ORGN Total			**4,338.28**	**3,000.00**	**3,000.00**

WKU - Glasgow Facilities & Grounds

220704

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	81,960.53	83,323.50	83,323.50
	61181	Wages - Cell Equipment Allowance	169.59	0.00	0.00
	62115	Employer - MQFE	1,040.05	1,020.35	1,081.82
	62120	Employer - FICA	4,446.98	4,362.89	4,625.69
	62122	Employer - Retirement KERS	16,293.00	19,672.68	22,322.37
	62223	Employer - Health Insurance	16,326.08	17,424.00	17,424.00
	62224	Employer - Life Insurance	123.23	162.00	151.20
	62226	Employer - Dental Insurance	448.75	0.00	0.00
	62227	Employer - Disability Insurance	164.17	166.66	166.66
	62232	Employer - Worker's Compensation	262.85	266.63	266.63
	Subtotal		***121,235.23***	***126,398.71***	***129,361.87***
	Operating				
	71103	Supplies - Janitorial & Maintenance	25,035.27	16,000.00	26,000.00
	71104	Supplies - Medical	12.28	0.00	0.00
	71115	Supplies - Building Materials	1,192.62	34,611.00	4,911.00
	71116	Supplies - Motor Fuels & Lubricants	204.15	500.00	500.00
	71117	Supplies - Small Tools	0.00	0.00	500.00
	71119	Supplies - Procurement Card	185.29	0.00	0.00
	71122	Supplies - Grounds Maintenance	224.84	0.00	2,000.00
	71222	Utilities - Garbage Collection	5,008.58	4,838.00	6,338.00
	71401	Insurance - Other Non-employee	30.60	0.00	0.00
	71507	Equip - Maintenance (< $2000)	268.71	2,675.00	2,675.00
	71701	Rent - Equipment (< $10,000)	355.00	1,418.00	1,418.00
	72102	Maintenance - Computer	0.00	0.00	8,000.00
	72106	Maintenance - Building	11,619.44	468.00	7,468.00
	72107	Maintenance - Ground	0.00	29,456.50	29,456.50
	72108	Maintenance - Equipment	21,108.93	24,300.00	24,300.00
	72122	Maintenance - Radiation Equipment	317.52	0.00	0.00
	72249	Non-Employee Services - Not Classified	32,333.15	8,215.00	28,215.00
	73516	Misc - Uniforms & Badges	250.46	0.00	400.00
	73522	Misc - Service Fees	89.91	0.00	300.00
	73978	Charges from - PDC Projects	25,000.00	0.00	0.00
	Subtotal		***123,236.75***	***122,481.50***	***142,481.50***
ORGN Total			**244,471.98**	**248,880.21**	**271,843.37**

WKU - Owensboro

220801

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	125,000.00	43,940.00
	61111	Wages - Regular	367,697.82	328,884.00	413,028.00
	61118	Wages - Fac & Staff Supplemental	440.00	0.00	0.00
	61121	Wages - P/T Faculty	202,368.00	159,977.00	159,977.00
	61122	Wages - Stipends	24,508.00	0.00	0.00
	61123	Wages - Part-time	77,255.54	21,542.00	21,542.00
	61140	Wages - Graduate Assistant	15,000.00	0.00	0.00
	61150	Wages - Occasional	7,075.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	906.67	1,800.00	1,800.00
	61501	Wages - Student Institutional	2,363.51	0.00	0.00
	61502	Wages - Student Work Study	5,707.58	0.00	0.00
	62115	Employer - MQFE	9,408.29	7,009.35	8,346.59
	62120	Employer - FICA	40,153.30	29,970.99	35,688.79
	62122	Employer - Retirement KERS	29,468.12	14,715.64	39,648.14
	62123	Employer - Retirement KTRS	11,269.34	24,023.38	36,741.63
	62125	Employer - Retirement KTRS OPT	10,615.19	0.00	0.00
	62126	Employer - Retirement OPT	18,191.47	25,964.94	14,037.08
	62127	Employer - Retiree TRP	600.98	0.00	0.00
	62223	Employer - Health Insurance	44,848.50	43,560.00	60,984.00
	62224	Employer - Life Insurance	375.61	405.00	529.20
	62226	Employer - Dental Insurance	1,166.49	0.00	0.00
	62227	Employer - Disability Insurance	719.10	654.93	823.22
	62229	Employer - Retiree Health Premiums	10,621.15	0.00	0.00
	62232	Employer - Worker's Compensation	2,250.66	1,639.06	1,908.30
	62240	Employer - Medical Waiver	750.00	0.00	0.00
	Subtotal		***883,760.32***	***785,146.29***	***838,993.95***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102	Supplies - Office	12,183.11	5,000.00	5,000.00
	71103	Supplies - Janitorial & Maintenance	508.61	0.00	0.00
	71109	Supplies - Classroom	4,342.31	2,000.00	2,000.00
	71111	Supplies - Photo	481.88	0.00	0.00
	71112	Supplies - Data Processing	457.98	0.00	0.00
	71114	Supplies - Motor Vehicle	2,074.71	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	4,937.51	0.00	0.00
	71119	Supplies - Procurement Card	123.67	0.00	0.00
	71120	Supplies - Food Products	8,522.38	5,000.00	5,000.00
	71121	Supplies - Departmental Books	968.07	0.00	0.00
	71125	Supplies - Parking/Transportation	4.50	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,132.86	506.00	506.00
	71310	Postage & Freight - Postage	1,083.72	5,000.00	5,000.00

71320	Postage & Freight - Freight	385.26	500.00	500.00
71501	Equip - Software (< $5,000)	616.57	2,000.00	2,000.00
71502	Equip - Office Equipment (< $2000)	7,143.18	0.00	0.00
71505	Equip - Classroom (< $2000)	1,525.98	2,000.00	2,000.00
71601	Printing - Outside Vendor	2,290.00	0.00	0.00
71603	Printing - Copy Machine Usage Charge	1,772.90	3,500.00	3,500.00
71720	Rent - Non-State Prop (< $10,000)	0.00	27,500.00	27,500.00
71749	Rent - Not Classified (< $10,000)	1,980.00	0.00	0.00
71801	Subscriptions & Dues - Dues	1,650.50	900.00	900.00
71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
72105	Maintenance - Computer Software	0.00	500.00	500.00
72108	Maintenance - Equipment	0.00	5,000.00	5,000.00
72249	Non-Employee Services - Not Classified	5,564.32	0.00	0.00
73501	Misc - Laundry & Cleaning	60.00	0.00	0.00
73502	Misc - Advertising	31,600.08	33,238.00	33,238.00
73507	Misc - License Plates	15.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	20,569.93	10,000.00	10,000.00
73511	Misc - Other Telecommunications	879.40	1,000.00	1,000.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73516	Misc - Uniforms & Badges	1,618.92	0.00	0.00
73517	Misc - Certification Fees	624.00	0.00	0.00
73523	Misc - Background Check - Employee	457.76	0.00	0.00
73549	Misc - Other	30,429.75	2,000.00	2,000.00
73849	Credit to - Departments - Misc	-2,283.85	0.00	0.00
73910	Charges from - Local Phone	9,882.00	12,500.00	12,500.00
73911	Charges from - Long Distance Phone	700.75	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	144.00	0.00	0.00
73913	Charges from - Wireless Service	0.00	1,000.00	1,000.00
73916	Charges from - Cabling Services	1,704.90	0.00	0.00
73920	Charges from - Printing Services	585.94	10,000.00	10,000.00
73926	Charges from - Visitor Permits	100.00	0.00	0.00
73935	Charges from - IT Projects	3,636.38	12,000.00	12,000.00
73949	Charges from - Departments - Misc	-8.04	0.00	0.00
Subtotal		***160,613.16***	***143,244.00***	***143,244.00***
Travel				
74101	In-State - Employee Travel	28,508.25	27,000.00	27,000.00
74110	In-State - Employee Registration Fee	1,045.00	0.00	0.00
74132	In-State - Non-Employee Student	979.68	0.00	0.00
74201	Out-State - Employee Travel	2,202.05	976.00	976.00
Subtotal		***32,734.98***	***27,976.00***	***27,976.00***
Grants/Loans/Benefits				
77912	Part Support - Books	25.00	0.00	0.00
Subtotal		***25.00***	***0.00***	***0.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	600.00	600.00
78105	Cap Equip - Classroom >$2000<$5000	-30.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	11,482.64	0.00	0.00
Subtotal		***11,452.64***	***600.00***	***600.00***
ORGN Total		**1,088,586.10**	**956,966.29**	**1,010,813.95**

WKU - Owensboro Facilities & Grounds

220802

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	70,496.00	74,490.00	73,983.00
	62115	Employer - MQFE	875.68	934.55	921.53
	62120	Employer - FICA	3,744.34	3,995.98	3,940.32
	62122	Employer - Retirement KERS	13,910.88	17,587.10	19,820.05
	62223	Employer - Health Insurance	10,881.20	11,616.00	17,424.00
	62224	Employer - Life Insurance	112.26	108.00	151.20
	62226	Employer - Dental Insurance	299.08	0.00	0.00
	62227	Employer - Disability Insurance	134.58	81.66	147.96
	62232	Employer - Worker's Compensation	225.72	238.36	236.74
	62240	Employer - Medical Waiver	1,357.60	0.00	0.00
	Subtotal		***102,037.34***	***109,051.65***	***116,624.80***
	Operating				
	71050	General & Administrative (Budget)	0.00	55,000.00	55,000.00
	71102	Supplies - Office	359.16	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	9,968.24	15,000.00	15,000.00
	71106	Supplies - Household	8,136.19	0.00	0.00
	71109	Supplies - Classroom	1,098.00	467.00	467.00
	71115	Supplies - Building Materials	9,959.60	15,000.00	15,000.00
	71116	Supplies - Motor Fuels & Lubricants	989.22	1,000.00	1,000.00
	71122	Supplies - Grounds Maintenance	31,019.27	1,500.00	1,500.00
	71125	Supplies - Parking/Transportation	4,311.43	0.00	0.00
	71149	Supplies - Other Miscellaneous	454.40	0.00	0.00
	71222	Utilities - Garbage Collection	1,889.00	2,500.00	2,500.00
	71503	Equip - Office Furniture (< $2000)	17,004.46	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,122.40	0.00	0.00
	71507	Equip - Maintenance (< $2000)	3,938.92	5,000.00	5,000.00
	72104	Maintenance - Fluorescent Light	244.07	0.00	0.00
	72106	Maintenance - Building	1,635.98	3,000.00	3,000.00
	72107	Maintenance - Ground	0.00	20,000.00	20,000.00
	72108	Maintenance - Equipment	2,688.36	3,000.00	3,000.00
	72149	Maintenance - Repair Non-classified	12,646.26	20,000.00	20,000.00
	72249	Non-Employee Services - Not Classified	34,712.59	20,000.00	20,000.00
	73501	Misc - Laundry & Cleaning	1,742.10	3,000.00	3,000.00
	73508	Misc - Promotion Expenses & Prizes	1,753.71	0.00	0.00
	73513	Misc - Background Check - Student	0.00	250.00	250.00
	73515	Misc - Licensing Fees	100.00	0.00	0.00
	73516	Misc - Uniforms & Badges	2,087.05	2,500.00	2,500.00
	73517	Misc - Certification Fees	300.00	0.00	0.00
	73522	Misc - Service Fees	350.00	0.00	0.00
	73549	Misc - Other	115.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	785.07	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,205.41	0.00	0.00
	73910	Charges from - Local Phone	815.56	1,000.00	1,000.00
	73978	Charges from - PDC Projects	22,855.00	0.00	0.00
	Subtotal		***174,286.45***	***168,217.00***	***168,217.00***

Capital

78105	Cap Equip - Classroom >$2000<$5000	22,933.00	0.00	0.00
78166	Cap Equip - Other Capital (>$5000)	232.50	0.00	0.00
78306	Cap Asset - Equipment	1,000.00	0.00	0.00
78350	Cap Asset - Architect Fees	-675.00	0.00	0.00
Subtotal		***23,490.50***	***0.00***	***0.00***
ORGN Total		**299,814.29**	**277,268.65**	**284,841.80**

Fellowships - Institutional

220901

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77317	Inst Sch - Grad Assist. Tuition Gr	1,470,638.05	464,000.00	487,200.00
	77318	Inst Sch - Fellowship International Grad	-840.00	361,000.00	361,000.00
	77319	Inst Sch - Minority In State Grad	94,179.00	4,000.00	4,000.00
	77325	Inst Sch - Grad International - Fall	810,260.00	933,000.00	508,000.00
	77326	Inst Sch - Grad International - Spring	756,698.25	897,000.00	489,100.00
	77327	Inst Sch - Grad International - Summer	58,043.37	0.00	49,300.00
	77334	Inst Sch - Reciprocity	15,549.10	36,000.00	56,700.00
	77342	Inst Sch - GA Nonres Tuition Waiver Fall	86,200.00	133,000.00	218,700.00
	77344	Inst Sch - GA Nonres Tuition Waiver Spr.	85,609.00	133,000.00	218,700.00
	77345	Inst Sch - GA Nonres Tuition Waiver Sum.	7,171.55	0.00	9,300.00
	77346	Inst Sch - Traditional Social Work	71,645.00	0.00	0.00
	77388	Inst Sch - GA Health Insurance	143,562.00	165,000.00	165,000.00
	77399	Inst Sch - Misc Other	17,644.00	0.00	0.00
	Subtotal		***3,616,359.32***	***3,126,000.00***	***2,567,000.00***
ORGN Total			**3,616,359.32**	**3,126,000.00**	**2,567,000.00**

Graduate Student Research

221100

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	10,100.00	10,100.00
	Subtotal		***0.00***	***10,100.00***	***10,100.00***
ORGN Total			**0.00**	**10,100.00**	**10,100.00**

Faculty Research

222100

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	9,860.97	0.00	0.00
	61140	Wages - Graduate Assistant	13,494.72	0.00	0.00
	61150	Wages - Occasional	2,220.00	100,000.00	100,000.00
	61501	Wages - Student Institutional	61,475.23	0.00	0.00
	61502	Wages - Student Work Study	7,610.76	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	10,619.81	10,619.81
	62115	Employer - MQFE	331.88	1,450.00	1,450.00
	62120	Employer - FICA	1,418.88	6,200.00	6,200.00
	62232	Employer - Worker's Compensation	302.98	320.00	320.00
	Subtotal		***96,715.42***	***118,589.81***	***118,589.81***
	Operating				
	71050	General & Administrative (Budget)	0.00	150,000.00	100,000.00
	71102	Supplies - Office	637.04	0.00	0.00
	71105	Supplies - Chemical & Lab	44,842.73	0.00	0.00
	71109	Supplies - Classroom	318.77	0.00	0.00
	71111	Supplies - Photo	819.65	0.00	0.00
	71112	Supplies - Data Processing	321.38	0.00	0.00
	71119	Supplies - Procurement Card	2,221.44	0.00	0.00
	71120	Supplies - Food Products	211.95	0.00	0.00
	71121	Supplies - Departmental Books	234.45	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,487.42	0.00	0.00
	71310	Postage & Freight - Postage	463.95	0.00	0.00
	71501	Equip - Software (< $5,000)	1,744.99	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,827.19	0.00	0.00
	71505	Equip - Classroom (< $2000)	2,187.96	0.00	0.00
	71509	Equip - Research (< $2000)	1,712.24	0.00	0.00
	71549	Equip - Other (< $2000)	419.23	0.00	0.00
	72101	Maintenance - Copy Machine	4.80	0.00	0.00
	72102	Maintenance - Computer	317.00	0.00	0.00
	72108	Maintenance - Equipment	1,728.57	0.00	0.00
	72204	Non-Employee Services - Consulting	1,500.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	2,000.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	7,960.00	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73522	Misc - Service Fees	1,920.00	0.00	0.00
	73523	Misc - Background Check - Employee	146.22	0.00	0.00
	73549	Misc - Other	3,030.71	0.00	0.00
	73849	Credit to - Departments - Misc	-162.27	0.00	0.00
	73920	Charges from - Printing Services	103.50	0.00	0.00
	73922	Charges from - Wire Transfer Fee	80.00	0.00	0.00
	73949	Charges from - Departments - Misc	4,511.41	0.00	0.00
	73950	Charges from - Lab Supplies	1,699.09	0.00	0.00
	73951	Charges from - Lab Services	302.00	0.00	0.00
	Subtotal		***87,640.16***	***150,000.00***	***100,000.00***

Travel				
74101	In-State - Employee Travel	63.45	0.00	0.00
74130	In-State - Non-Employee Travel	893.00	0.00	0.00
74132	In-State - Non-Employee Student	199.15	0.00	0.00
74201	Out-State - Employee Travel	54,157.99	0.00	0.00
74202	Out-State - Faculty Development	4,155.84	0.00	0.00
74230	Out-State - Non-Employee Travel	2,063.34	0.00	0.00
74232	Out-State - Non-Employee Student	9,743.08	0.00	0.00
74301	International - Employee Travel	15,531.28	0.00	0.00
74302	International - Faculty Development	13,357.72	0.00	0.00
74330	International - Non-Employee Travel	10,010.40	0.00	0.00
Subtotal		***110,175.25***	***0.00***	***0.00***
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	4,005.00	0.00	0.00
77910	Part Support - Stipends	3,937.46	0.00	0.00
Subtotal		***7,942.46***	***0.00***	***0.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	3,066.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	10,613.64	0.00	0.00
Subtotal		***13,679.64***	***0.00***	***0.00***
ORGN Total		**316,152.93**	**268,589.81**	**218,589.81**

AA/PD - University College

226021

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	77.82	0.00	0.00
	74202	Out-State - Faculty Development	0.00	4,129.00	4,129.00
	Subtotal		***77.82***	***4,129.00***	***4,129.00***
ORGN Total			**77.82**	**4,129.00**	**4,129.00**

Dean Gordon Ford College of Business

230011

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	697,571.44	664,764.00	791,388.00
	61121	Wages - P/T Faculty	10,372.00	14,000.00	14,000.00
	61122	Wages - Stipends	73,378.00	6,720.00	6,720.00
	61123	Wages - Part-time	10,545.72	461.00	461.00
	61150	Wages - Occasional	10,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	2,590.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	20,190.34	23,198.00	23,198.00
	61502	Wages - Student Work Study	4,872.34	0.00	0.00
	62115	Employer - MQFE	14,044.19	9,265.32	10,802.57
	62120	Employer - FICA	42,897.17	34,274.72	41,202.31
	62122	Employer - Retirement KERS	21,396.12	30,930.04	35,690.72
	62123	Employer - Retirement KTRS	39,726.86	22,947.97	41,861.80
	62125	Employer - Retirement KTRS OPT	19,662.06	0.00	0.00
	62126	Employer - Retirement OPT	33,695.40	52,926.37	52,926.37
	62127	Employer - Retiree TRP	1,473.00	0.00	0.00
	62223	Employer - Health Insurance	60,439.31	66,792.00	66,792.00
	62224	Employer - Life Insurance	462.07	675.00	630.00
	62226	Employer - Dental Insurance	1,736.99	0.00	0.00
	62227	Employer - Disability Insurance	1,077.12	1,110.55	1,297.37
	62232	Employer - Worker's Compensation	2,632.03	2,269.25	2,674.44
	62240	Employer - Medical Waiver	900.00	2,904.00	2,904.00
	Subtotal		***1,069,862.16***	***933,238.22***	***1,092,548.58***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71051	Materials - Contingency	0.00	2,466.00	2,466.00
	71102	Supplies - Office	8,523.14	6,725.00	6,725.00
	71109	Supplies - Classroom	1,425.09	0.00	0.00
	71112	Supplies - Data Processing	0.00	2,500.00	2,500.00
	71119	Supplies - Procurement Card	778.96	0.00	0.00
	71120	Supplies - Food Products	2,443.38	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	2,736.30	2,100.00	2,100.00
	71320	Postage & Freight - Freight	57.40	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,689.94	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	9,089.62	0.00	0.00
	71505	Equip - Classroom (< $2000)	13,490.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	276.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,409.78	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	310.00	0.00	0.00

71801	Subscriptions & Dues - Dues	600.00	3,000.00	3,000.00
71810	Subscriptions & Dues - Subscription	0.00	175.00	175.00
71811	Subscriptions & Dues - Data Search	17,460.00	0.00	0.00
72101	Maintenance - Copy Machine	2,998.09	0.00	0.00
72102	Maintenance - Computer	401.98	500.00	500.00
72105	Maintenance - Computer Software	2,880.00	0.00	0.00
72108	Maintenance - Equipment	0.00	500.00	500.00
72249	Non-Employee Services - Not Classified	2,278.33	0.00	0.00
73502	Misc - Advertising	6,070.50	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	6,038.94	0.00	0.00
73514	Misc - Accreditation Fees	9,850.00	0.00	0.00
73547	Employer - Moving Expense	5,274.23	0.00	0.00
73549	Misc - Other	140.22	23,579.00	23,579.00
73604	Outside Reimbursement - Material & Supplies	-630.00	0.00	0.00
73849	Credit to - Departments - Misc	-1,862.26	0.00	0.00
73910	Charges from - Local Phone	5,310.00	1,260.00	1,260.00
73911	Charges from - Long Distance Phone	777.49	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	864.00	0.00	0.00
73920	Charges from - Printing Services	6,042.66	8,880.00	8,880.00
73923	Charges from - Office Supplies	797.00	0.00	0.00
73926	Charges from - Visitor Permits	40.00	0.00	0.00
73935	Charges from - IT Projects	932.35	0.00	0.00
73940	Charges from - Food Services	5,965.18	0.00	0.00
73949	Charges from - Departments - Misc	11,952.78	0.00	0.00
73978	Charges from - PDC Projects	1,009.00	0.00	0.00
Subtotal		***130,420.10***	***55,686.00***	***55,686.00***
Travel				
74101	In-State - Employee Travel	3,028.58	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	127.50	1,500.00	1,500.00
74132	In-State - Non-Employee Student	0.00	500.00	500.00
74201	Out-State - Employee Travel	67,592.08	3,649.00	3,649.00
74202	Out-State - Faculty Development	7,650.89	0.00	0.00
74210	Out-State - Employee Registration Fee	450.00	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	3,399.00	3,399.00
74235	Out-State - Non-Employee Prospective	6,161.51	0.00	0.00
74301	International - Employee Travel	700.00	0.00	0.00
Subtotal		***85,710.56***	***15,548.00***	***15,548.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	12,000.00	12,000.00
78111	Cap Equip - Computers >$2000<$5000	60,038.82	0.00	0.00
Subtotal		***60,038.82***	***12,000.00***	***12,000.00***
ORGN Total		**1,346,031.64**	**1,016,472.22**	**1,175,782.58**

Business Graduate Assistants

230013

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	148,535.00	80,707.00	80,707.00
	62232	Employer - Worker's Compensation	475.31	258.26	258.26
	Subtotal		***149,010.31***	***80,965.26***	***80,965.26***
	Operating				
	73523	Misc - Background Check - Employee	718.40	0.00	0.00
	Subtotal		***718.40***	***0.00***	***0.00***
ORGN Total			**149,728.71**	**80,965.26**	**80,965.26**

AA – Gordon Ford College of Business

230015

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73949	Charges from - Departments - Misc	1,015.30	0.00	0.00
	Subtotal		***1,015.30***	***1,500.00***	***1,500.00***
ORGN Total			**1,015.30**	**1,500.00**	**1,500.00**

AA/PD – Gordon Ford College of Business

230016

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61180	Wages - Cell Plan Allowance	770.00	0.00	0.00
	62115	Employer - MQFE	-5.46	0.00	0.00
	62120	Employer - FICA	-23.30	0.00	0.00
	62232	Employer - Worker's Compensation	2.42	0.00	0.00
	Subtotal		***743.66***	***0.00***	***0.00***
	Operating				
	73949	Charges from - Departments - Misc	150.00	0.00	0.00
	Subtotal		***150.00***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	2,671.82	0.00	0.00
	74202	Out-State - Faculty Development	0.00	5,887.00	5,887.00
	74232	Out-State - Non-Employee Student	1,000.00	0.00	0.00
	Subtotal		***3,671.82***	***5,887.00***	***5,887.00***
ORGN Total			**4,565.48**	**5,887.00**	**5,887.00**

MBA

230019

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,436.00	2,436.00
	61112	Wages - Faculty Summer/Winter	13,500.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	8,000.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	770.00	770.00
	61122	Wages - Stipends	113,800.00	0.00	0.00
	61123	Wages - Part-time	0.00	543.00	543.00
	61150	Wages - Occasional	8,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	782.00	782.00
	62115	Employer - MQFE	1,939.06	555.54	19.04
	62120	Employer - FICA	7,720.02	2,375.41	81.41
	62123	Employer - Retirement KTRS	11,836.38	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,662.20	0.00	0.00
	62126	Employer - Retirement OPT	4,562.28	0.00	0.00
	62227	Employer - Disability Insurance	4.80	0.00	0.00
	62232	Employer - Worker's Compensation	463.84	122.60	4.20
	Subtotal		***174,168.58***	***7,584.55***	***4,635.65***
	Operating				
	71102	Supplies - Office	1,364.62	800.00	800.00
	71109	Supplies - Classroom	9,698.82	0.00	0.00
	71119	Supplies - Procurement Card	2,290.78	0.00	0.00
	71120	Supplies - Food Products	1,876.73	900.00	900.00
	71310	Postage & Freight - Postage	10.95	0.00	0.00
	71320	Postage & Freight - Freight	168.12	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	120.23	0.00	0.00
	72101	Maintenance - Copy Machine	1,808.52	0.00	0.00
	73502	Misc - Advertising	26,159.88	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	10,316.39	0.00	0.00
	73523	Misc - Background Check - Employee	97.66	0.00	0.00
	73920	Charges from - Printing Services	1,276.12	0.00	0.00
	73940	Charges from - Food Services	3,454.40	0.00	0.00
	73949	Charges from - Departments - Misc	3,164.80	0.00	0.00
	Subtotal		***61,808.02***	***1,700.00***	***1,700.00***
	Travel				
	74101	In-State - Employee Travel	906.38	0.00	0.00
	74201	Out-State - Employee Travel	58,263.72	0.00	0.00
	74301	International - Employee Travel	1,608.77	0.00	0.00
	Subtotal		***60,778.87***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	0.00	82.00	82.00
	78111	Cap Equip - Computers >$2000<$5000	499.00	0.00	0.00
	Subtotal		***499.00***	***82.00***	***82.00***
ORGN Total			**297,254.47**	**9,366.55**	**6,417.65**

Business Part-Time Faculty

230022

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	44,596.00	42,952.00	42,952.00
	61150	Wages - Occasional	920.00	0.00	0.00
	62115	Employer - MQFE	-3,890.65	622.80	622.80
	62120	Employer - FICA	3,870.95	2,663.02	2,663.02
	62122	Employer - Retirement KERS	1,181.24	0.00	0.00
	62123	Employer - Retirement KTRS	2,506.92	0.00	0.00
	62125	Employer - Retirement KTRS OPT	108.93	0.00	0.00
	62126	Employer - Retirement OPT	186.68	0.00	0.00
	62127	Employer - Retiree TRP	589.20	0.00	0.00
	62223	Employer - Health Insurance	2,333.96	0.00	0.00
	62224	Employer - Life Insurance	19.35	0.00	0.00
	62226	Employer - Dental Insurance	69.92	0.00	0.00
	62232	Employer - Worker's Compensation	212.04	137.45	137.45
	62240	Employer - Medical Waiver	66.36	0.00	0.00
	Subtotal		***52,770.90***	***46,375.27***	***46,375.27***
ORGN Total			**52,770.90**	**46,375.27**	**46,375.27**

GMAT Course

230023

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61122	Wages - Stipends	2,000.00	3,279.00	3,279.00
	62115	Employer - MQFE	28.18	47.55	47.55
	62120	Employer - FICA	120.49	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
	Subtotal		***2,435.87***	***4,005.96***	***4,005.96***
	Operating				
	71102	Supplies - Office	238.22	1,000.00	1,000.00
	71109	Supplies - Classroom	419.86	1,000.00	1,000.00
	71119	Supplies - Procurement Card	499.38	0.00	0.00
	73502	Misc - Advertising	0.00	1,994.04	1,994.04
	Subtotal		***1,157.46***	***3,994.04***	***3,994.04***
ORGN Total			**3,593.33**	**8,000.00**	**8,000.00**

Accounting

230101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,207,104.00	1,258,488.00	1,394,724.00
	61118	Wages - Fac & Staff Supplemental	5,000.00	0.00	0.00
	61121	Wages - P/T Faculty	5,408.00	0.00	0.00
	61122	Wages - Stipends	25,674.00	0.00	0.00
	61123	Wages - Part-time	875.00	0.00	0.00
	61501	Wages - Student Institutional	4,744.75	7,293.00	7,293.00
	62115	Employer - MQFE	16,483.79	16,921.23	18,852.09
	62120	Employer - FICA	64,389.03	69,312.99	77,324.16
	62122	Employer - Retirement KERS	6,224.16	7,564.64	8,583.52
	62123	Employer - Retirement KTRS	102,894.57	102,616.94	124,736.13
	62125	Employer - Retirement KTRS OPT	22,226.65	0.00	0.00
	62126	Employer - Retirement OPT	38,090.09	59,453.32	59,453.32
	62127	Employer - Retiree TRP	6,617.88	7,233.41	16,865.89
	62223	Employer - Health Insurance	56,520.00	58,080.00	63,888.00
	62224	Employer - Life Insurance	534.30	756.00	756.00
	62226	Employer - Dental Insurance	1,861.92	0.00	0.00
	62227	Employer - Disability Insurance	2,160.96	2,084.18	2,284.18
	62232	Employer - Worker's Compensation	3,996.28	4,050.51	4,486.47
	62240	Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	Subtotal		***1,574,405.38***	***1,599,662.22***	***1,785,054.76***
	Operating				
	71050	General & Administrative (Budget)	0.00	860.00	860.00
	71102	Supplies - Office	965.28	3,113.00	3,113.00
	71109	Supplies - Classroom	6,682.60	448.00	448.00
	71111	Supplies - Photo	16.54	0.00	0.00
	71112	Supplies - Data Processing	0.00	927.00	927.00
	71119	Supplies - Procurement Card	2,281.72	0.00	0.00
	71120	Supplies - Food Products	1,246.67	0.00	0.00
	71121	Supplies - Departmental Books	0.00	116.00	116.00
	71149	Supplies - Other Miscellaneous	139.40	0.00	0.00
	71310	Postage & Freight - Postage	245.80	824.00	824.00
	71501	Equip - Software (< $5,000)	24.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,501.78	788.00	788.00
	71505	Equip - Classroom (< $2000)	0.00	672.00	672.00
	71603	Printing - Copy Machine Usage Charge	1,098.24	448.00	448.00
	71702	Rent - Copy Machine (< $10,000)	0.00	672.00	672.00
	71749	Rent - Not Classified (< $10,000)	103.98	0.00	0.00
	71810	Subscriptions & Dues - Subscription	105.95	304.00	304.00
	72102	Maintenance - Computer	131.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	87.00	87.00
	73502	Misc - Advertising	1,350.49	0.00	0.00

73513	Misc - Background Check - Student	97.48	0.00	0.00
73549	Misc - Other	983.17	869.00	869.00
73910	Charges from - Local Phone	3,024.00	2,682.00	2,682.00
73911	Charges from - Long Distance Phone	148.59	522.00	522.00
73920	Charges from - Printing Services	411.91	2,518.00	2,518.00
73926	Charges from - Visitor Permits	40.00	0.00	0.00
73935	Charges from - IT Projects	428.43	0.00	0.00
73940	Charges from - Food Services	467.50	0.00	0.00
73949	Charges from - Departments - Misc	232.71	0.00	0.00
Subtotal		***23,727.24***	***15,850.00***	***15,850.00***
Travel				
74101	In-State - Employee Travel	942.96	2,558.00	2,558.00
74201	Out-State - Employee Travel	7,048.45	2,507.00	2,507.00
74210	Out-State - Employee Registration Fee	1,825.00	0.00	0.00
74231	Out-State - Non-Employee Consultant	336.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,970.09	0.00	0.00
74235	Out-State - Non-Employee Prospective	101.65	0.00	0.00
Subtotal		***12,224.15***	***5,065.00***	***5,065.00***
ORGN Total		**1,610,356.77**	**1,620,577.22**	**1,805,969.76**

Finance

230102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	787,740.00	802,752.00	808,872.00
	61122	Wages - Stipends	27,724.00	0.00	0.00
	61123	Wages - Part-time	1,184.00	0.00	0.00
	61501	Wages - Student Institutional	2,424.83	4,324.00	4,324.00
	62115	Employer - MQFE	11,382.06	11,106.97	11,079.65
	62120	Employer - FICA	42,519.33	44,890.82	45,432.76
	62122	Employer - Retirement KERS	5,346.72	6,496.53	7,606.22
	62123	Employer - Retirement KTRS	34,203.88	34,687.69	35,452.16
	62125	Employer - Retirement KTRS OPT	25,889.55	0.00	0.00
	62126	Employer - Retirement OPT	44,367.64	68,743.83	69,469.60
	62127	Employer - Retiree TRP	5,838.36	6,381.40	7,221.68
	62223	Employer - Health Insurance	33,912.00	34,848.00	34,848.00
	62224	Employer - Life Insurance	369.90	486.00	453.60
	62226	Employer - Dental Insurance	1,241.28	0.00	0.00
	62227	Employer - Disability Insurance	1,376.52	1,302.92	1,304.67
	62232	Employer - Worker's Compensation	2,620.96	2,582.65	2,602.23
	62240	Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	Subtotal		***1,031,741.03***	***1,024,410.81***	***1,034,474.57***
	Operating				
	71050	General & Administrative (Budget)	0.00	847.00	847.00
	71102	Supplies - Office	731.19	2,347.00	2,347.00
	71109	Supplies - Classroom	243.00	211.00	211.00
	71112	Supplies - Data Processing	0.00	413.00	413.00
	71119	Supplies - Procurement Card	1,123.86	0.00	0.00
	71120	Supplies - Food Products	217.73	0.00	0.00
	71121	Supplies - Departmental Books	0.00	52.00	52.00
	71310	Postage & Freight - Postage	33.11	372.00	372.00
	71320	Postage & Freight - Freight	15.01	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	98.88	211.00	211.00
	71702	Rent - Copy Machine (< $10,000)	0.00	316.00	316.00
	71749	Rent - Not Classified (< $10,000)	28.99	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	136.00	136.00
	72101	Maintenance - Copy Machine	249.62	0.00	0.00
	72108	Maintenance - Equipment	0.00	39.00	39.00
	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	809.00	809.00
	73910	Charges from - Local Phone	2,160.00	1,196.00	1,196.00
	73911	Charges from - Long Distance Phone	57.42	233.00	233.00

73920	Charges from - Printing Services	24.85	1,123.00	1,123.00
73923	Charges from - Office Supplies	264.00	0.00	0.00
73926	Charges from - Visitor Permits	18.00	0.00	0.00
Subtotal		***5,363.14***	***8,989.00***	***8,989.00***
Travel				
74101	In-State - Employee Travel	216.00	1,163.00	1,163.00
74201	Out-State - Employee Travel	3,961.16	1,652.00	1,652.00
74230	Out-State - Non-Employee Travel	237.90	0.00	0.00
74251	Out-State - Participant	856.90	0.00	0.00
74301	International - Employee Travel	802.74	0.00	0.00
Subtotal		***6,074.70***	***2,815.00***	***2,815.00***
ORGN Total		**1,043,178.87**	**1,036,214.81**	**1,046,278.57**

Economics

230201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,322,082.00	1,380,156.00	1,353,336.00
	61112	Wages - Faculty Summer/Winter	450.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	10,000.00	0.00	0.00
	61121	Wages - P/T Faculty	14,619.00	0.00	0.00
	61122	Wages - Stipends	47,188.00	0.00	0.00
	61140	Wages - Graduate Assistant	53,950.00	0.00	0.00
	61150	Wages - Occasional	423.00	0.00	0.00
	61501	Wages - Student Institutional	5,395.85	12,577.00	12,577.00
	61502	Wages - Student Work Study	4,246.73	0.00	0.00
	62115	Employer - MQFE	18,713.71	18,560.16	18,145.30
	62120	Employer - FICA	77,412.98	79,360.60	77,586.75
	62122	Employer - Retirement KERS	5,648.67	6,864.84	7,847.33
	62123	Employer - Retirement KTRS	123,313.72	132,266.61	117,694.85
	62125	Employer - Retirement KTRS OPT	21,036.22	0.00	0.00
	62126	Employer - Retirement OPT	36,050.01	45,872.96	57,638.07
	62127	Employer - Retiree TRP	12,147.50	17,888.39	20,860.44
	62223	Employer - Health Insurance	77,137.52	87,120.00	81,312.00
	62224	Employer - Life Insurance	660.33	972.00	856.80
	62226	Employer - Dental Insurance	2,038.33	0.00	0.00
	62227	Employer - Disability Insurance	2,551.07	2,457.55	2,389.01
	62232	Employer - Worker's Compensation	4,666.75	4,456.74	4,370.93
	62240	Employer - Medical Waiver	900.00	0.00	0.00
	Subtotal		***1,840,631.39***	***1,788,552.85***	***1,754,614.48***
	Operating				
	71102	Supplies - Office	933.41	4,655.00	4,655.00
	71109	Supplies - Classroom	564.92	1,676.00	1,676.00
	71112	Supplies - Data Processing	0.00	1,361.00	1,361.00
	71119	Supplies - Procurement Card	6,984.82	0.00	0.00
	71120	Supplies - Food Products	297.75	0.00	0.00
	71121	Supplies - Departmental Books	0.00	92.00	92.00
	71310	Postage & Freight - Postage	512.01	1,675.00	1,675.00
	71501	Equip - Software (< $5,000)	741.78	315.00	315.00
	71502	Equip - Office Equipment (< $2000)	2,201.79	1,075.00	1,075.00
	71503	Equip - Office Furniture (< $2000)	1,897.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	1,028.00	1,028.00
	71549	Equip - Other (< $2000)	364.39	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	1,235.92	684.00	684.00
	71701	Rent - Equipment (< $10,000)	0.00	250.00	250.00
	71702	Rent - Copy Machine (< $10,000)	0.00	1,278.00	1,278.00
	71801	Subscriptions & Dues - Dues	900.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	161.00	161.00

73502	Misc - Advertising	743.50	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	500.00	500.00
73523	Misc - Background Check - Employee	264.70	0.00	0.00
73549	Misc - Other	170.88	77.00	77.00
73849	Credit to - Departments - Misc	-299.08	0.00	0.00
73901	Charges from - Fac Mgt - Labor	56.73	0.00	0.00
73910	Charges from - Local Phone	4,140.00	4,392.00	4,392.00
73911	Charges from - Long Distance Phone	129.90	1,566.00	1,566.00
73916	Charges from - Cabling Services	643.97	0.00	0.00
73917	Charges from - Image West	58.33	0.00	0.00
73920	Charges from - Printing Services	340.15	3,000.00	3,000.00
73923	Charges from - Office Supplies	766.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	343.08	0.00	0.00
73949	Charges from - Departments - Misc	1,119.50	0.00	0.00
73978	Charges from - PDC Projects	-51.44	0.00	0.00
Subtotal		***25,080.01***	***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	130.33	0.00	0.00
74130	In-State - Non-Employee Travel	425.40	0.00	0.00
74201	Out-State - Employee Travel	2,719.64	5,179.00	5,179.00
74202	Out-State - Faculty Development	1,248.66	0.00	0.00
Subtotal		***4,524.03***	***7,765.00***	***7,765.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,248.54	0.00	0.00
Subtotal		***3,248.54***	***0.00***	***0.00***
ORGN Total		**1,873,483.97**	**1,820,102.85**	**1,786,164.48**

Department of Marketing & Sales

230202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	7,380.00	1,380.00
	61111	Wages - Regular	962,148.00	1,067,964.00	1,010,040.00
	61121	Wages - P/T Faculty	10,404.00	0.00	0.00
	61122	Wages - Stipends	5,336.00	0.00	0.00
	61123	Wages - Part-time	4,729.50	215.00	215.00
	61501	Wages - Student Institutional	2,472.27	0.00	0.00
	61502	Wages - Student Work Study	4,449.71	0.00	0.00
	62115	Employer - MQFE	13,222.74	14,620.11	13,609.15
	62120	Employer - FICA	53,986.92	62,251.63	57,820.38
	62122	Employer - Retirement KERS	5,648.82	6,864.84	7,847.33
	62123	Employer - Retirement KTRS	80,798.20	104,230.61	82,607.75
	62125	Employer - Retirement KTRS OPT	19,104.36	0.00	0.00
	62126	Employer - Retirement OPT	32,739.66	45,200.33	58,694.33
	62223	Employer - Health Insurance	57,110.48	63,888.00	58,080.00
	62224	Employer - Life Insurance	457.23	648.00	554.40
	62226	Employer - Dental Insurance	1,723.07	0.00	0.00
	62227	Employer - Disability Insurance	1,784.31	1,995.74	1,872.52
	62232	Employer - Worker's Compensation	3,166.63	3,418.17	3,232.82
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***1,261,081.90***	***1,381,580.43***	***1,298,857.68***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,726.00	1,726.00
	71102	Supplies - Office	952.10	3,786.00	3,786.00
	71109	Supplies - Classroom	103.80	911.00	911.00
	71112	Supplies - Data Processing	0.00	650.00	650.00
	71119	Supplies - Procurement Card	1,977.50	0.00	0.00
	71120	Supplies - Food Products	336.05	100.00	100.00
	71121	Supplies - Departmental Books	169.32	44.00	44.00
	71203	Telephone - Line Service	0.00	482.00	482.00
	71310	Postage & Freight - Postage	63.19	805.00	805.00
	71320	Postage & Freight - Freight	9.49	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	1,172.95	528.00	528.00
	71503	Equip - Office Furniture (< $2000)	624.52	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	508.00	508.00
	71549	Equip - Other (< $2000)	364.39	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	1,235.89	337.00	337.00
	71702	Rent - Copy Machine (< $10,000)	0.00	506.00	506.00
	71801	Subscriptions & Dues - Dues	102.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	77.00	77.00
	72249	Non-Employee Services - Not Classified	66.99	0.00	0.00

73502	Misc - Advertising	62.50	0.00	0.00
73523	Misc - Background Check - Employee	50.84	0.00	0.00
73549	Misc - Other	25.00	37.00	37.00
73901	Charges from - Fac Mgt - Labor	217.93	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	66.95	0.00	0.00
73910	Charges from - Local Phone	3,276.00	1,615.00	1,615.00
73911	Charges from - Long Distance Phone	82.62	748.00	748.00
73920	Charges from - Printing Services	104.13	1,434.00	1,434.00
73923	Charges from - Office Supplies	516.00	0.00	0.00
73926	Charges from - Visitor Permits	36.00	0.00	0.00
73935	Charges from - IT Projects	856.86	0.00	0.00
73975	Charges from - Lock Services - Labor	62.50	0.00	0.00
73976	Charges from - Lock Services -Supplies	60.00	0.00	0.00
Subtotal		***12,595.52***	***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	1,488.80	3,173.00	3,173.00
74202	Out-State - Faculty Development	5,837.86	0.00	0.00
74210	Out-State - Employee Registration Fee	425.00	0.00	0.00
Subtotal		***7,751.66***	***4,615.00***	***4,615.00***
ORGN Total		**1,281,429.08**	**1,400,589.43**	**1,317,866.68**

Computer Information Systems

230301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,034,582.98	1,099,242.00	1,152,480.00
	61118	Wages - Fac & Staff Supplemental	5,000.00	0.00	0.00
	61121	Wages - P/T Faculty	57,200.00	0.00	0.00
	61122	Wages - Stipends	17,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	1,628.15	0.00	0.00
	61502	Wages - Student Work Study	1,784.00	0.00	0.00
	62115	Employer - MQFE	16,625.71	14,952.91	15,650.00
	62120	Employer - FICA	62,306.04	62,592.12	65,795.92
	62122	Employer - Retirement KERS	4,576.63	6,197.62	7,178.65
	62123	Employer - Retirement KTRS	52,395.52	57,941.03	66,274.26
	62125	Employer - Retirement KTRS OPT	34,365.11	0.00	0.00
	62126	Employer - Retirement OPT	58,892.28	93,732.23	93,986.33
	62223	Employer - Health Insurance	65,840.41	75,504.00	75,504.00
	62224	Employer - Life Insurance	496.07	702.00	655.20
	62226	Employer - Dental Insurance	1,652.63	0.00	0.00
	62227	Employer - Disability Insurance	1,973.67	2,107.76	2,212.43
	62232	Employer - Worker's Compensation	3,544.21	3,517.58	3,687.95
	62240	Employer - Medical Waiver	900.00	0.00	0.00
	Subtotal		***1,421,603.41***	***1,416,489.25***	***1,483,424.74***
	Operating				
	71102	Supplies - Office	11,864.83	2,408.00	2,408.00
	71109	Supplies - Classroom	2,928.18	706.00	706.00
	71112	Supplies - Data Processing	0.00	714.00	714.00
	71121	Supplies - Departmental Books	1,083.20	57.00	57.00
	71203	Telephone - Line Service	0.00	23.00	23.00
	71310	Postage & Freight - Postage	74.65	1,338.00	1,338.00
	71320	Postage & Freight - Freight	25.66	0.00	0.00
	71501	Equip - Software (< $5,000)	1,650.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	7,852.98	739.00	739.00
	71505	Equip - Classroom (< $2000)	22,535.00	631.00	631.00
	71603	Printing - Copy Machine Usage Charge	0.00	420.00	420.00
	71702	Rent - Copy Machine (< $10,000)	0.00	631.00	631.00
	72102	Maintenance - Computer	183.00	991.00	991.00
	72105	Maintenance - Computer Software	19,012.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	62.70	0.00	0.00
	73549	Misc - Other	0.00	857.00	857.00
	73901	Charges from - Fac Mgt - Labor	12.50	0.00	0.00
	73910	Charges from - Local Phone	2,808.00	2,714.00	2,714.00
	73911	Charges from - Long Distance Phone	128.79	785.00	785.00
	73920	Charges from - Printing Services	136.50	1,593.00	1,593.00

73921	Charges from - Copier Use	252.03	0.00	0.00
73935	Charges from - IT Projects	565.00	0.00	0.00
73978	Charges from - PDC Projects	1,419.00	0.00	0.00
Subtotal		***72,594.02***	***14,607.00***	***14,607.00***
Travel				
74101	In-State - Employee Travel	1,017.21	2,326.00	2,326.00
74201	Out-State - Employee Travel	4,001.38	2,739.00	2,739.00
74210	Out-State - Employee Registration Fee	275.00	0.00	0.00
Subtotal		***5,293.59***	***5,065.00***	***5,065.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	2,125.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	7,563.38	0.00	0.00
Subtotal		***9,688.38***	***0.00***	***0.00***
ORGN Total		**1,509,179.40**	**1,436,161.25**	**1,503,096.74**

Management

230302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,331.00	1,331.00
	61111	Wages - Regular	1,557,032.99	1,661,682.00	1,474,680.00
	61118	Wages - Fac & Staff Supplemental	5,000.00	0.00	0.00
	61121	Wages - P/T Faculty	18,736.00	0.00	0.00
	61122	Wages - Stipends	55,409.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	3,917.46	11,287.00	11,287.00
	61502	Wages - Student Work Study	4,752.40	0.00	0.00
	62115	Employer - MQFE	22,156.52	22,375.91	19,922.63
	62120	Employer - FICA	88,910.81	94,235.03	83,553.11
	62122	Employer - Retirement KERS	4,576.56	6,197.62	7,178.65
	62123	Employer - Retirement KTRS	127,215.60	137,991.09	145,815.47
	62125	Employer - Retirement KTRS OPT	35,661.02	0.00	0.00
	62126	Employer - Retirement OPT	61,113.19	94,815.06	64,397.51
	62223	Employer - Health Insurance	92,392.11	98,736.00	92,928.00
	62224	Employer - Life Insurance	720.65	972.00	806.40
	62226	Employer - Dental Insurance	2,692.66	0.00	0.00
	62227	Employer - Disability Insurance	2,940.38	3,105.44	2,732.09
	62232	Employer - Worker's Compensation	5,266.21	5,353.52	4,755.11
	62240	Employer - Medical Waiver	1,800.00	2,904.00	0.00
	Subtotal		***2,091,133.56***	***2,140,985.67***	***1,909,386.97***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,438.00	4,438.00
	71102	Supplies - Office	2,536.69	4,256.00	4,256.00
	71109	Supplies - Classroom	1,045.78	751.00	751.00
	71112	Supplies - Data Processing	0.00	761.00	761.00
	71119	Supplies - Procurement Card	316.69	0.00	0.00
	71120	Supplies - Food Products	79.93	0.00	0.00
	71121	Supplies - Departmental Books	34.95	61.00	61.00
	71203	Telephone - Line Service	0.00	24.00	24.00
	71310	Postage & Freight - Postage	519.48	1,425.00	1,425.00
	71320	Postage & Freight - Freight	18.83	0.00	0.00
	71501	Equip - Software (< $5,000)	515.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	785.00	785.00
	71503	Equip - Office Furniture (< $2000)	3,657.76	0.00	0.00
	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)	876.73	0.00	0.00
	71801	Subscriptions & Dues - Dues	386.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	180.00	0.00	0.00

72101	Maintenance - Copy Machine	747.33	0.00	0.00
72102	Maintenance - Computer	0.00	183.00	183.00
72249	Non-Employee Services - Not Classified	677.00	0.00	0.00
73502	Misc - Advertising	125.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	390.75	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73549	Misc - Other	119.00	913.00	913.00
73821	Credit to - Copier Use	-812.86	0.00	0.00
73849	Credit to - Departments - Misc	-392.25	0.00	0.00
73901	Charges from - Fac Mgt - Labor	596.21	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	130.49	0.00	0.00
73910	Charges from - Local Phone	3,312.00	2,891.00	2,891.00
73911	Charges from - Long Distance Phone	253.25	836.00	836.00
73912	Charges from - Telephone Equipment	1.50	0.00	0.00
73920	Charges from - Printing Services	145.20	1,697.00	1,697.00
73923	Charges from - Office Supplies	733.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	672.57	0.00	0.00
73940	Charges from - Food Services	628.01	0.00	0.00
73949	Charges from - Departments - Misc	260.00	0.00	0.00
Subtotal		***17,861.52***	***20,808.00***	***20,808.00***
Travel				
74101	In-State - Employee Travel	1,742.65	2,326.00	2,326.00
74110	In-State - Employee Registration Fee	912.00	0.00	0.00
74201	Out-State - Employee Travel	6,063.00	4,539.00	4,539.00
74210	Out-State - Employee Registration Fee	1,725.00	0.00	0.00
74301	International - Employee Travel	706.48	0.00	0.00
Subtotal		***11,149.13***	***6,865.00***	***6,865.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	2,502.70	0.00	0.00
Subtotal		***2,502.70***	***0.00***	***0.00***
ORGN Total		**2,122,646.91**	**2,168,658.67**	**1,937,059.97**

Center for Entrepreneurship / Innovation

230305

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	10,000.00	0.00	0.00
	61123	Wages - Part-time	9,428.75	0.00	0.00
	61150	Wages - Occasional	247.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	770.00	0.00	0.00
	61501	Wages - Student Institutional	1,130.00	15,060.00	15,060.00
	62115	Employer - MQFE	280.56	0.00	0.00
	62120	Employer - FICA	1,086.38	0.00	0.00
	62125	Employer - Retirement KTRS OPT	510.00	0.00	0.00
	62126	Employer - Retirement OPT	874.00	0.00	0.00
	62232	Employer - Worker's Compensation	68.99	48.19	48.19
	Subtotal		***24,396.18***	***15,108.19***	***15,108.19***
	Operating				
	71102	Supplies - Office	104.16	5,000.00	5,000.00
	71109	Supplies - Classroom	1,480.05	0.00	0.00
	71119	Supplies - Procurement Card	1,137.70	0.00	0.00
	71310	Postage & Freight - Postage	31.16	0.00	0.00
	71601	Printing - Outside Vendor	101.65	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	250.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	350.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	3,000.00	3,000.00
	73516	Misc - Uniforms & Badges	71.55	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
	73910	Charges from - Local Phone	1,080.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	158.85	500.00	500.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	566.40	0.00	0.00
	73920	Charges from - Printing Services	869.65	1,000.00	1,000.00
	73921	Charges from - Copier Use	560.83	1,000.00	1,000.00
	73940	Charges from - Food Services	466.08	500.00	500.00
	Subtotal		***7,348.82***	***28,000.00***	***28,000.00***
	Travel				
	74101	In-State - Employee Travel	137.24	0.00	0.00
	74140	In-State - Team Travel	486.83	0.00	0.00
	74201	Out-State - Employee Travel	3,451.52	5,000.00	5,000.00
	74210	Out-State - Employee Registration Fee	379.00	2,000.00	2,000.00
	74232	Out-State - Non-Employee Student	1,131.44	0.00	0.00
	74240	Out-State - Team Travel	5,923.05	0.00	0.00
	Subtotal		***11,509.08***	***7,000.00***	***7,000.00***
ORGN Total			**43,254.08**	**50,108.19**	**50,108.19**

Students in Free Enterprise (SIFE)

230351

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71051	Materials - Contingency	0.00	879.00	0.00
	71115	Supplies - Building Materials	305.49	0.00	0.00
	71120	Supplies - Food Products	0.00	248.00	0.00
	71149	Supplies - Other Miscellaneous	3,688.00	0.00	0.00
	73549	Misc - Other	2,762.00	1,249.00	1,000.00
	73820	Credit to - Printing Services	-1,401.76	0.00	0.00
	73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
	Subtotal		***5,393.73***	***2,376.00***	***1,000.00***
	Travel				
	74132	In-State - Non-Employee Student	0.00	624.00	0.00
	74232	Out-State - Non-Employee Student	820.30	0.00	0.00
	Subtotal		***820.30***	***624.00***	***0.00***
	Capital				
	78104	Cap Equip - Farm >$2000<$5000	1,080.50	0.00	0.00
	Subtotal		***1,080.50***	***0.00***	***0.00***
ORGN Total			**7,294.53**	**3,000.00**	**1,000.00**

Dean College of Education

240101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,289.00	11,345.00
	61111	Wages - Regular	578,345.66	620,172.00	619,992.00
	61121	Wages - P/T Faculty	4,000.00	0.00	0.00
	61122	Wages - Stipends	32,050.00	480.00	480.00
	61123	Wages - Part-time	808.50	0.00	0.00
	61150	Wages - Occasional	200.00	0.00	0.00
	61501	Wages - Student Institutional	41,020.69	31,231.00	31,231.00
	61502	Wages - Student Work Study	12,017.23	0.00	0.00
	62115	Employer - MQFE	8,318.19	8,476.82	7,984.36
	62120	Employer - FICA	34,162.93	34,965.06	33,110.62
	62122	Employer - Retirement KERS	27,524.05	29,323.62	31,019.60
	62123	Employer - Retirement KTRS	56,452.25	67,206.93	69,251.28
	62125	Employer - Retirement KTRS OPT	1,750.44	0.00	0.00
	62126	Employer - Retirement OPT	2,999.76	5,259.75	5,259.75
	62127	Employer - Retiree TRP	6,409.92	0.00	0.00
	62223	Employer - Health Insurance	54,633.05	46,464.00	52,272.00
	62224	Employer - Life Insurance	455.96	486.00	453.60
	62226	Employer - Dental Insurance	1,584.09	0.00	0.00
	62227	Employer - Disability Insurance	1,104.93	1,155.77	1,143.15
	62232	Employer - Worker's Compensation	2,134.96	2,086.04	2,085.46
	62240	Employer - Medical Waiver	1,800.00	2,904.00	0.00
	Subtotal		***867,772.61***	***854,499.99***	***865,627.82***
	Operating				
	71051	Materials - Contingency	0.00	3,998.00	3,998.00
	71102	Supplies - Office	1,577.95	6,000.00	6,000.00
	71103	Supplies - Janitorial & Maintenance	260.00	0.00	0.00
	71106	Supplies - Household	13.08	35.00	35.00
	71109	Supplies - Classroom	463.72	100.00	100.00
	71112	Supplies - Data Processing	8,020.37	2,600.00	2,600.00
	71119	Supplies - Procurement Card	3,853.06	0.00	0.00
	71120	Supplies - Food Products	10,598.63	2,000.00	2,000.00
	71121	Supplies - Departmental Books	5,079.09	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,018.98	0.00	0.00
	71310	Postage & Freight - Postage	5,323.21	2,094.00	2,094.00
	71320	Postage & Freight - Freight	332.00	800.00	800.00
	71502	Equip - Office Equipment (< $2000)	244.36	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	934.58	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,134.00	1,000.00	1,000.00
	71549	Equip - Other (< $2000)	1,038.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	55,228.00	66,965.00	66,965.00
	71810	Subscriptions & Dues - Subscription	447.44	200.00	200.00
	72101	Maintenance - Copy Machine	637.77	0.00	0.00
	72102	Maintenance - Computer	2,459.00	1,223.00	1,223.00

72108	Maintenance - Equipment	0.00	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	4,166.69	0.00	0.00
72430	Bank Service Charge - Cash Adv. Fee	82.72	0.00	0.00
73502	Misc - Advertising	15,418.68	0.00	0.00
73504	Misc - Examination Administration	580.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,299.57	0.00	0.00
73513	Misc - Background Check - Student	487.40	0.00	0.00
73514	Misc - Accreditation Fees	4,120.00	0.00	0.00
73549	Misc - Other	722.00	950.00	950.00
73849	Credit to - Departments - Misc	-1,200.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,229.70	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,461.24	0.00	0.00
73910	Charges from - Local Phone	7,272.00	5,897.00	5,897.00
73911	Charges from - Long Distance Phone	601.84	2,668.00	2,668.00
73912	Charges from - Telephone Equipment	562.14	0.00	0.00
73920	Charges from - Printing Services	7,352.67	6,724.00	6,724.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	1,252.00	0.00	0.00
73926	Charges from - Visitor Permits	125.00	0.00	0.00
73935	Charges from - IT Projects	29.98	0.00	0.00
73940	Charges from - Food Services	10,682.79	0.00	0.00
73949	Charges from - Departments - Misc	9,027.30	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
73978	Charges from - PDC Projects	1,450.00	0.00	0.00
Subtotal		***166,481.96***	***107,604.00***	***107,604.00***
Travel				
74101	In-State - Employee Travel	13,723.02	4,300.00	4,300.00
74102	In-State - Faculty Development	0.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	3,448.58	0.00	0.00
74130	In-State - Non-Employee Travel	496.78	200.00	200.00
74132	In-State - Non-Employee Student	2,894.61	200.00	200.00
74135	In-State - Non-Employee Prospective	484.28	0.00	0.00
74201	Out-State - Employee Travel	81,158.37	3,874.00	3,874.00
74202	Out-State - Faculty Development	3,980.02	9,600.00	9,600.00
74210	Out-State - Employee Registration Fee	27,831.77	0.00	0.00
74230	Out-State - Non-Employee Travel	2,400.68	0.00	0.00
74231	Out-State - Non-Employee Consultant	1,569.90	0.00	0.00
74232	Out-State - Non-Employee Student	1,075.20	5,616.00	5,616.00
74235	Out-State - Non-Employee Prospective	23,256.72	0.00	0.00
74301	International - Employee Travel	2,631.19	0.00	0.00
Subtotal		***164,951.12***	***25,790.00***	***25,790.00***
Grants/Loans/Benefits				
77910	Part Support - Stipends	700.00	0.00	0.00
77949	Part Support - Miscellaneous	1,419.49	0.00	0.00
Subtotal		***2,119.49***	***0.00***	***0.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	12,000.00	12,000.00
Subtotal		***0.00***	***12,000.00***	***12,000.00***
ORGN Total		**1,201,325.18**	**999,893.99**	**1,011,021.82**

Education Graduate Assistants

240103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	479,528.00	276,119.00	276,119.00
	61141	Wages - Grad Assistant MAP	8,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	6,000.00	0.00	0.00
	62232	Employer - Worker's Compensation	1,582.87	883.58	883.58
	Subtotal		***495,110.87***	***277,002.58***	***277,002.58***
ORGN Total			**495,110.87**	**277,002.58**	**277,002.58**

Education Part-Time Faculty

240107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	0.00	124,413.00	124,413.00
	62115	Employer - MQFE	0.00	1,803.99	1,803.99
	62120	Employer - FICA	0.00	7,713.61	7,713.61
	62232	Employer - Worker's Compensation	0.00	398.12	398.12
	Subtotal		***0.00***	***134,328.72***	***134,328.72***
ORGN Total			**0.00**	**134,328.72**	**134,328.72**

CEBS, Library Media Education & Literacy Summer Conference

240110

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71109	Supplies - Classroom	0.00	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
	73890	Credit to - Participant Cost	-120.00	0.00	0.00
	73940	Charges from - Food Services	0.00	325.00	325.00
	Subtotal		***-120.00***	***2,000.00***	***2,000.00***
	Travel				
	74301	International - Employee Travel	600.00	0.00	0.00
	Subtotal		***600.00***	***0.00***	***0.00***
ORGN Total			**480.00**	**2,000.00**	**2,000.00**

AA – College of Education & Behavioral Sciences

240151

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	1,021.29	0.00	0.00
	71105	Supplies - Chemical & Lab	123.42	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	103.18	0.00	0.00
	Subtotal		***1,247.89***	***1,500.00***	***1,500.00***
ORGN Total			**1,247.89**	**1,500.00**	**1,500.00**

AA/PD – College of Education & Behavioral Sciences

240152

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	2,941.03	0.00	0.00
	74202	Out-State - Faculty Development	1,200.00	8,522.00	8,522.00
	74210	Out-State - Employee Registration Fee	4,945.00	0.00	0.00
	Subtotal		***9,086.03***	***8,522.00***	***8,522.00***
ORGN Total			**9,086.03**	**8,522.00**	**8,522.00**

Provost Emeritus

240157

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	189,636.00	193,440.00	193,440.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61124	Wages - Participant Support	6,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	552.76	0.00	0.00
	62115	Employer - MQFE	2,663.19	2,584.64	2,575.66
	62120	Employer - FICA	6,163.34	6,826.20	7,049.40
	62123	Employer - Retirement KTRS	28,166.63	28,087.49	28,706.50
	62223	Employer - Health Insurance	5,652.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	41.10	54.00	50.40
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	200.04	200.00	200.00
	62232	Employer - Worker's Compensation	640.05	619.01	619.01
	Subtotal		***243,710.27***	***237,619.34***	***238,448.97***
	Operating				
	71051	Materials - Contingency	0.00	24,000.00	24,000.00
	71102	Supplies - Office	814.14	0.00	0.00
	71109	Supplies - Classroom	3,560.59	0.00	0.00
	71112	Supplies - Data Processing	3,115.42	0.00	0.00
	71120	Supplies - Food Products	-73.68	0.00	0.00
	71121	Supplies - Departmental Books	1,920.01	0.00	0.00
	71310	Postage & Freight - Postage	46.12	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	268.63	0.00	0.00
	71810	Subscriptions & Dues - Subscription	374.50	0.00	0.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73911	Charges from - Long Distance Phone	107.92	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	31.25	0.00	0.00
	Subtotal		***10,668.90***	***24,000.00***	***24,000.00***
ORGN Total			**254,379.17**	**261,619.34**	**262,448.97**

AA - CEBS – Recruitment & Retention (04)

240159

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	6,847.44	6,847.44
	61122	Wages - Stipends	13,200.00	20,800.00	20,800.00
	61150	Wages - Occasional	5,250.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	4,100.00	4,100.00
	62115	Employer - MQFE	255.08	301.60	301.60
	62120	Employer - FICA	1,090.84	1,289.60	1,289.60
	62123	Employer - Retirement KTRS	1,423.28	2,912.00	2,912.00
	62125	Employer - Retirement KTRS OPT	163.20	0.00	0.00
	62126	Employer - Retirement OPT	279.68	0.00	0.00
	62227	Employer - Disability Insurance	26.40	41.60	41.60
	62232	Employer - Worker's Compensation	59.04	66.56	66.56
	Subtotal		***21,747.52***	***36,358.80***	***36,358.80***
	Operating				
	71102	Supplies - Office	1,617.13	0.00	0.00
	71109	Supplies - Classroom	9,369.55	16,969.00	16,969.00
	71112	Supplies - Data Processing	753.90	0.00	0.00
	71119	Supplies - Procurement Card	279.06	0.00	0.00
	71120	Supplies - Food Products	6,398.67	0.00	0.00
	71121	Supplies - Departmental Books	4,663.74	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	14,619.00	14,619.00
	71502	Equip - Office Equipment (< $2000)	31,667.90	0.00	0.00
	71601	Printing - Outside Vendor	0.00	900.00	900.00
	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	72102	Maintenance - Computer	573.00	0.00	0.00
	72105	Maintenance - Computer Software	3,031.00	0.00	0.00
	72204	Non-Employee Services - Consulting	12,500.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	26,626.81	134,822.00	134,822.00
	72351	Memorandums of Agreement	48,756.00	0.00	0.00
	73502	Misc - Advertising	447.35	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,399.64	0.00	0.00
	73549	Misc - Other	0.00	6,500.00	6,500.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	1,283.12	0.00	0.00
	73926	Charges from - Visitor Permits	30.00	0.00	0.00
	73940	Charges from - Food Services	4,104.35	0.00	0.00
	73949	Charges from - Departments - Misc	2,363.88	0.00	0.00
	73978	Charges from - PDC Projects	3,107.15	0.00	0.00
	Subtotal		***159,144.25***	***173,810.00***	***173,810.00***

Travel				
74101	In-State - Employee Travel	13,964.40	11,500.00	11,500.00
74110	In-State - Employee Registration Fee	2,200.00	0.00	0.00
74132	In-State - Non-Employee Student	3,000.00	0.00	0.00
74201	Out-State - Employee Travel	6,600.16	9,957.00	9,957.00
74202	Out-State - Faculty Development	-323.42	0.00	0.00
74210	Out-State - Employee Registration Fee	3,465.64	0.00	0.00
74230	Out-State - Non-Employee Travel	-566.09	0.00	0.00
74231	Out-State - Non-Employee Consultant	1,190.67	0.00	0.00
Subtotal		***29,531.36***	***21,457.00***	***21,457.00***
Grants/Loans/Benefits				
77916	Part Support - Travel	23,847.31	0.00	0.00
77949	Part Support - Miscellaneous	740.56	0.00	0.00
Subtotal		***24,587.87***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,746.00	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	13,698.72	0.00	0.00
Subtotal		***15,444.72***	***0.00***	***0.00***
ORGN Total		**250,455.72**	**231,625.80**	**231,625.80**

Educational Administration, Leadership & Research

240201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	962,251.38	1,010,868.00	891,220.80
	61122	Wages - Stipends	3,000.00	2,768.00	2,768.00
	61123	Wages - Part-time	764.88	0.00	0.00
	61501	Wages - Student Institutional	5,821.80	6,026.00	6,026.00
	61502	Wages - Student Work Study	1,348.52	0.00	0.00
	62115	Employer - MQFE	13,023.60	13,675.77	12,176.05
	62120	Employer - FICA	55,687.10	58,475.74	52,063.09
	62122	Employer - Retirement KERS	5,510.66	6,697.68	7,599.79
	62123	Employer - Retirement KTRS	38,625.47	49,197.66	55,959.16
	62125	Employer - Retirement KTRS OPT	30,208.15	0.00	0.00
	62126	Employer - Retirement OPT	51,768.36	78,532.58	59,470.58
	62127	Employer - Retiree TRP	10,452.72	13,402.28	10,691.49
	62223	Employer - Health Insurance	62,493.39	69,696.00	66,211.20
	62224	Employer - Life Insurance	654.06	918.00	725.76
	62226	Employer - Dental Insurance	2,076.95	0.00	0.00
	62227	Employer - Disability Insurance	1,900.74	1,852.81	1,658.60
	62232	Employer - Worker's Compensation	3,111.84	3,262.91	2,880.04
	62240	Employer - Medical Waiver	4,200.00	5,808.00	2,904.00
	Subtotal		***1,252,899.62***	***1,321,181.43***	***1,172,354.56***
	Operating				
	71102	Supplies - Office	4,185.12	2,500.00	2,500.00
	71105	Supplies - Chemical & Lab	-808.51	0.00	0.00
	71109	Supplies - Classroom	0.00	2,000.00	2,000.00
	71119	Supplies - Procurement Card	2,539.81	0.00	0.00
	71120	Supplies - Food Products	0.00	1,200.00	1,200.00
	71121	Supplies - Departmental Books	349.28	1,198.00	1,198.00
	71149	Supplies - Other Miscellaneous	1,920.77	2,000.00	2,000.00
	71201	Telephone - Local	0.00	400.00	400.00
	71310	Postage & Freight - Postage	260.73	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	0.00	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	4,990.20	500.00	500.00
	71503	Equip - Office Furniture (< $2000)	838.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,482.63	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	89.00	0.00	0.00
	72101	Maintenance - Copy Machine	691.59	500.00	500.00
	72212	Non-Employee Services - Honoraria	250.00	0.00	0.00
	73502	Misc - Advertising	0.00	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	285.58	1,000.00	1,000.00
	73513	Misc - Background Check - Student	146.22	0.00	0.00
	73516	Misc - Uniforms & Badges	33.00	100.00	100.00

73523	Misc - Background Check - Employee	48.74	0.00	0.00
73910	Charges from - Local Phone	4,392.00	3,060.00	3,060.00
73911	Charges from - Long Distance Phone	233.72	1,375.00	1,375.00
73912	Charges from - Telephone Equipment	97.30	0.00	0.00
73920	Charges from - Printing Services	2,127.72	1,525.00	1,525.00
73935	Charges from - IT Projects	428.43	0.00	0.00
73949	Charges from - Departments - Misc	725.00	0.00	0.00
Subtotal		***26,306.33***	***20,558.00***	***20,558.00***
Travel				
74101	In-State - Employee Travel	1,845.07	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	2,081.53	0.00	0.00
74201	Out-State - Employee Travel	910.00	3,830.00	3,830.00
74202	Out-State - Faculty Development	235.40	0.00	0.00
74301	International - Employee Travel	100.00	0.00	0.00
Subtotal		***5,172.00***	***6,830.00***	***6,830.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,388.30	0.00	0.00
Subtotal		***3,388.30***	***0.00***	***0.00***
ORGN Total		**1,287,766.25**	**1,348,569.43**	**1,199,742.56**

Ed Leadership Doctoral Program

240220

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	67,382.00	0.00
	61111	Wages - Regular	257,010.00	247,176.00	247,176.00
	61118	Wages - Fac & Staff Supplemental	1,270.00	70,000.00	0.00
	61121	Wages - P/T Faculty	4,000.00	611.00	611.00
	61122	Wages - Stipends	9,000.00	10,000.00	10,000.00
	61123	Wages - Part-time	27,328.15	0.00	0.00
	61140	Wages - Graduate Assistant	27,750.00	12,000.00	12,000.00
	61150	Wages - Occasional	0.00	21,079.00	21,079.00
	61501	Wages - Student Institutional	11,629.50	5,000.00	5,000.00
	62115	Employer - MQFE	3,942.93	3,603.82	3,587.99
	62120	Employer - FICA	16,823.51	15,409.39	15,341.74
	62122	Employer - Retirement KERS	6,568.48	7,828.13	8,882.49
	62123	Employer - Retirement KTRS	30,690.19	32,475.70	33,160.56
	62125	Employer - Retirement KTRS OPT	153.00	0.00	0.00
	62126	Employer - Retirement OPT	262.20	0.00	0.00
	62127	Employer - Retiree TRP	2,755.35	0.00	0.00
	62223	Employer - Health Insurance	16,956.00	17,424.00	17,424.00
	62224	Employer - Life Insurance	123.30	162.00	151.20
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	456.72	481.74	481.74
	62232	Employer - Worker's Compensation	1,081.52	946.77	946.77
	Subtotal		***418,111.17***	***511,579.55***	***375,842.49***
	Operating				
	71050	General & Administrative (Budget)	0.00	27,814.17	20,196.17
	71102	Supplies - Office	9,025.27	5,000.00	5,000.00
	71106	Supplies - Household	3,280.72	1,000.00	1,000.00
	71109	Supplies - Classroom	9,607.10	3,063.00	3,063.00
	71112	Supplies - Data Processing	1,624.65	1,500.00	1,500.00
	71113	Supplies - Drugs & Pharmaceutical	0.00	100.00	100.00
	71119	Supplies - Procurement Card	4,561.90	0.00	0.00
	71120	Supplies - Food Products	2,048.26	4,500.00	4,500.00
	71121	Supplies - Departmental Books	2,917.11	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	676.51	5,300.00	5,300.00
	71205	Telephone - Wireless Equipment	0.00	100.00	100.00
	71310	Postage & Freight - Postage	123.82	1,000.00	1,000.00
	71320	Postage & Freight - Freight	581.40	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	3,067.24	4,400.00	4,400.00
	71503	Equip - Office Furniture (< $2000)	5,451.26	2,000.00	2,000.00
	71507	Equip - Maintenance (< $2000)	0.00	393.00	393.00
	71549	Equip - Other (< $2000)	1,589.36	3,000.00	3,000.00

71603	Printing - Copy Machine Usage Charge	292.57	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	0.00	2,500.00	2,500.00
71801	Subscriptions & Dues - Dues	3,000.00	500.00	500.00
71810	Subscriptions & Dues - Subscription	245.00	10,500.00	10,500.00
72101	Maintenance - Copy Machine	642.53	2,000.00	2,000.00
72102	Maintenance - Computer	119.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	2,500.00	0.00	0.00
72249	Non-Employee Services - Not Classified	1,644.38	100.00	100.00
73502	Misc - Advertising	168.37	4,500.00	4,500.00
73508	Misc - Promotion Expenses & Prizes	134.35	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	0.00	200.00	200.00
73549	Misc - Other	19,336.20	0.00	0.00
73910	Charges from - Local Phone	1,758.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	166.91	300.00	300.00
73912	Charges from - Telephone Equipment	204.00	500.00	500.00
73920	Charges from - Printing Services	2,308.74	1,000.00	1,000.00
73923	Charges from - Office Supplies	93.00	250.00	250.00
73935	Charges from - IT Projects	2,612.57	1,200.00	1,200.00
73940	Charges from - Food Services	4,381.86	1,000.00	1,000.00
73945	Charges from - Floral Shop	660.00	0.00	0.00
73949	Charges from - Departments - Misc	27,742.83	4,000.00	4,000.00
73978	Charges from - PDC Projects	38,905.60	6,000.00	6,000.00
73998	Charges from - KIIS Transfer	3,190.00	0.00	0.00
Subtotal		***154,709.25***	***99,720.17***	***92,102.17***
Travel				
74101	In-State - Employee Travel	2,004.32	4,000.00	4,000.00
74130	In-State - Non-Employee Travel	1,071.27	0.00	0.00
74132	In-State - Non-Employee Student	517.48	2,000.00	2,000.00
74201	Out-State - Employee Travel	32,945.05	9,000.00	9,000.00
74202	Out-State - Faculty Development	2,122.71	0.00	0.00
74210	Out-State - Employee Registration Fee	10,007.51	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	5,036.09	1,721.00	1,721.00
74232	Out-State - Non-Employee Student	4,993.66	12,500.00	12,500.00
74235	Out-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74301	International - Employee Travel	63,539.39	0.00	0.00
74330	International - Non-Employee Travel	57,366.63	3,000.00	3,000.00
74402	Study Abroad - Group Transportation	1,330.74	0.00	0.00
Subtotal		***180,934.85***	***36,221.00***	***36,221.00***
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	30,045.00	0.00	0.00
77914	Part Support - Supplies	395.25	0.00	0.00
77949	Part Support - Miscellaneous	3,806.35	0.00	0.00
Subtotal		***34,246.60***	***0.00***	***0.00***
Capital				
78103	Cap Equip-Office Furniture >$2000<$5000	1,263.67	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	13,986.35	5,000.00	5,000.00
78149	Cap Equip-Other Capital >$2000<$5000	0.00	2,000.00	2,000.00
Subtotal		***15,250.02***	***7,000.00***	***7,000.00***
ORGN Total		**803,251.89**	**654,520.72**	**511,165.66**

Family and Consumer Sciences

240301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,074,292.42	1,192,704.00	1,144,716.00
	61121	Wages - P/T Faculty	59,139.60	0.00	0.00
	61122	Wages - Stipends	12,000.00	0.00	0.00
	61501	Wages - Student Institutional	14,496.54	12,876.00	12,876.00
	61502	Wages - Student Work Study	2,631.00	0.00	0.00
	62115	Employer - MQFE	15,621.48	16,230.94	15,540.53
	62120	Employer - FICA	66,795.44	69,401.32	66,449.12
	62122	Employer - Retirement KERS	12,112.19	14,641.97	16,755.53
	62123	Employer - Retirement KTRS	53,767.34	64,881.64	58,641.75
	62125	Employer - Retirement KTRS OPT	33,599.16	0.00	0.00
	62126	Employer - Retirement OPT	57,742.56	94,957.91	95,082.48
	62223	Employer - Health Insurance	106,601.12	121,968.00	116,160.00
	62224	Employer - Life Insurance	858.46	1,242.00	1,108.80
	62226	Employer - Dental Insurance	3,205.57	0.00	0.00
	62227	Employer - Disability Insurance	2,150.29	2,385.42	2,289.44
	62232	Employer - Worker's Compensation	3,737.74	3,857.86	3,704.30
	62240	Employer - Medical Waiver	3,581.07	5,808.00	5,808.00
	Subtotal		***1,522,331.98***	***1,600,955.06***	***1,539,131.95***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,986.00	8,986.00
	71102	Supplies - Office	4,736.57	2,000.00	2,000.00
	71109	Supplies - Classroom	5,891.79	2,100.00	2,100.00
	71119	Supplies - Procurement Card	599.00	0.00	0.00
	71120	Supplies - Food Products	16,662.32	2,500.00	2,500.00
	71121	Supplies - Departmental Books	590.90	450.00	450.00
	71310	Postage & Freight - Postage	906.50	1,700.00	1,700.00
	71320	Postage & Freight - Freight	74.31	50.00	50.00
	71501	Equip - Software (< $5,000)	1,466.99	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,216.00	200.00	200.00
	71505	Equip - Classroom (< $2000)	259.75	0.00	0.00
	71507	Equip - Maintenance (< $2000)	557.00	0.00	0.00
	71549	Equip - Other (< $2000)	427.30	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	3,443.00	2,500.00	2,500.00
	71749	Rent - Not Classified (< $10,000)	28.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,631.00	1,700.00	1,700.00
	71810	Subscriptions & Dues - Subscription	913.95	550.00	550.00
	71811	Subscriptions & Dues - Data Search	675.00	0.00	0.00
	72101	Maintenance - Copy Machine	726.58	500.00	500.00
	72105	Maintenance - Computer Software	2,812.50	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	190.00	0.00	0.00

73502	Misc - Advertising	1,297.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	1,000.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73514	Misc - Accreditation Fees	7,521.12	0.00	0.00
73515	Misc - Licensing Fees	155.00	155.00	155.00
73523	Misc - Background Check - Employee	344.68	0.00	0.00
73549	Misc - Other	7,748.85	0.00	0.00
73849	Credit to - Departments - Misc	-224.84	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	400.00	400.00
73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
73910	Charges from - Local Phone	5,508.00	5,400.00	5,400.00
73911	Charges from - Long Distance Phone	255.52	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	245.76	0.00	0.00
73920	Charges from - Printing Services	340.13	600.00	600.00
73923	Charges from - Office Supplies	894.00	0.00	0.00
73926	Charges from - Visitor Permits	85.00	0.00	0.00
73935	Charges from - IT Projects	560.56	0.00	0.00
73949	Charges from - Departments - Misc	132.00	1,000.00	1,000.00
Subtotal		***68,769.71***	***34,391.00***	***33,391.00***
Travel				
74101	In-State - Employee Travel	1,031.46	2,426.00	2,426.00
74102	In-State - Faculty Development	79.00	0.00	0.00
74132	In-State - Non-Employee Student	535.00	0.00	0.00
74201	Out-State - Employee Travel	8,477.41	6,215.00	6,215.00
74232	Out-State - Non-Employee Student	2,265.33	0.00	0.00
74251	Out-State - Participant	1,461.65	0.00	0.00
Subtotal		***13,849.85***	***8,641.00***	***8,641.00***
Grants/Loans/Benefits				
77914	Part Support - Supplies	146.60	0.00	0.00
Subtotal		***146.60***	***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	2,934.00	2,000.00	0.00
78149	Cap Equip-Other Capital >$2000<$5000	3,342.52	0.00	0.00
Subtotal		***6,276.52***	***3,000.00***	***1,000.00***
ORGN Total		**1,611,374.66**	**1,646,987.06**	**1,582,163.95**

Hospitality Management Program

240302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71106	Supplies - Household	0.00	200.00	200.00
	71109	Supplies - Classroom	222.41	0.00	0.00
	71120	Supplies - Food Products	3,731.11	1,800.00	2,800.00
	73849	Credit to - Departments - Misc	-1,500.00	0.00	0.00
	Subtotal		***2,453.52***	***2,000.00***	***3,000.00***
ORGN Total			**2,453.52**	**2,000.00**	**3,000.00**

Early Childhood Center - Big Red School

240307

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	0.00	1,225.00	1,225.00
	61501	Wages - Student Institutional	6,710.00	4,437.00	4,437.00
	62050	Fringe Benefits (Budget)	0.00	270.20	270.20
	62115	Employer - MQFE	22.42	0.00	0.00
	62120	Employer - FICA	95.86	0.00	0.00
	62232	Employer - Worker's Compensation	21.47	14.20	14.20
	Subtotal		***6,849.75***	***5,946.40***	***5,946.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,051.78	5,051.78
	71102	Supplies - Office	444.48	1,000.00	1,000.00
	71109	Supplies - Classroom	5,925.55	2,000.00	2,000.00
	71119	Supplies - Procurement Card	183.09	0.00	0.00
	71149	Supplies - Other Miscellaneous	290.00	0.00	0.00
	71310	Postage & Freight - Postage	0.65	0.00	0.00
	72204	Non-Employee Services - Consulting	0.00	2,000.00	2,000.00
	73502	Misc - Advertising	300.00	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
	73549	Misc - Other	51.87	3,001.82	3,001.82
	73920	Charges from - Printing Services	272.40	0.00	0.00
	Subtotal		***7,565.52***	***13,053.60***	***13,053.60***
	Travel				
	74101	In-State - Employee Travel	1,523.74	500.00	500.00
	74110	In-State - Employee Registration Fee	410.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	500.00	500.00
	Subtotal		***1,933.74***	***1,000.00***	***1,000.00***
ORGN Total			**16,349.01**	**20,000.00**	**20,000.00**

Early Childhood Center - CEC

240308

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	51,660.00
	62115	Employer - MQFE	0.00	0.00	644.17
	62120	Employer - FICA	0.00	0.00	2,754.37
	62123	Employer - Retirement KTRS	0.00	0.00	7,666.34
	62223	Employer - Health Insurance	0.00	0.00	5,808.00
	62224	Employer - Life Insurance	0.00	0.00	50.40
	62227	Employer - Disability Insurance	0.00	0.00	103.32
	62232	Employer - Worker's Compensation	0.00	0.00	165.31
	Subtotal		***0.00***	***0.00***	***68,851.91***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102	Supplies - Office	286.53	0.00	0.00
	71109	Supplies - Classroom	1,579.82	300.00	300.00
	71149	Supplies - Other Miscellaneous	0.00	25.00	25.00
	71310	Postage & Freight - Postage	294.23	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	73502	Misc - Advertising	43.81	0.00	0.00
	Subtotal		***2,204.39***	***2,125.00***	***2,125.00***
	Travel				
	74101	In-State - Employee Travel	0.00	200.00	200.00
	74201	Out-State - Employee Travel	0.00	200.00	200.00
	Subtotal		***0.00***	***400.00***	***400.00***
ORGN Total			**2,204.39**	**2,525.00**	**71,376.91**

Department of Kinesiology, Recreation & Sport

240401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	566.40	566.40
	61111	Wages - Regular	1,277,656.91	1,257,528.00	1,318,308.00
	61112	Wages - Faculty Summer/Winter	846.00	0.00	0.00
	61121	Wages - P/T Faculty	114,188.00	31,735.00	31,735.00
	61122	Wages - Stipends	10,500.00	0.00	0.00
	61123	Wages - Part-time	0.00	9,240.00	9,240.00
	61140	Wages - Graduate Assistant	19,000.00	0.00	0.00
	61150	Wages - Occasional	21,700.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	14,715.82	22,323.00	22,323.00
	61502	Wages - Student Work Study	895.38	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	126.59	126.59
	62115	Employer - MQFE	19,008.10	17,118.45	18,108.48
	62120	Employer - FICA	80,966.24	73,196.07	77,429.28
	62122	Employer - Retirement KERS	6,986.65	6,374.70	7,233.30
	62123	Employer - Retirement KTRS	123,629.88	123,991.09	137,538.31
	62125	Employer - Retirement KTRS OPT	19,378.47	0.00	0.00
	62126	Employer - Retirement OPT	33,209.46	50,307.30	50,446.81
	62127	Employer - Retiree TRP	10,147.20	2,870.95	0.00
	62223	Employer - Health Insurance	123,189.13	127,776.00	133,584.00
	62224	Employer - Life Insurance	1,039.07	1,242.00	1,159.20
	62226	Employer - Dental Insurance	3,308.52	0.00	0.00
	62227	Employer - Disability Insurance	2,534.24	2,479.41	2,636.63
	62232	Employer - Worker's Compensation	4,677.48	4,226.62	4,421.14
	62240	Employer - Medical Waiver	2,282.92	0.00	0.00
	Subtotal		***1,890,699.47***	***1,731,101.58***	***1,814,856.14***
	Operating				
	71050	General & Administrative (Budget)	0.00	10,260.00	10,260.00
	71102	Supplies - Office	4,789.26	2,600.00	2,600.00
	71104	Supplies - Medical	0.00	50.00	50.00
	71105	Supplies - Chemical & Lab	29.15	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	14,359.37	1,750.00	1,750.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71115	Supplies - Building Materials	187.21	0.00	0.00
	71118	Supplies - Ammunition	0.00	400.00	400.00
	71119	Supplies - Procurement Card	3,946.81	0.00	0.00
	71120	Supplies - Food Products	934.54	0.00	0.00
	71121	Supplies - Departmental Books	121.96	150.00	150.00
	71125	Supplies - Parking/Transportation	66.60	0.00	0.00

71149	Supplies - Other Miscellaneous	999.88	400.00	400.00
71222	Utilities - Garbage Collection	31.50	0.00	0.00
71310	Postage & Freight - Postage	191.82	2,450.00	2,450.00
71320	Postage & Freight - Freight	176.81	0.00	0.00
71501	Equip - Software (< $5,000)	1,034.29	0.00	0.00
71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
71503	Equip - Office Furniture (< $2000)	8,382.00	0.00	0.00
71505	Equip - Classroom (< $2000)	1,231.53	500.00	500.00
71507	Equip - Maintenance (< $2000)	796.17	0.00	0.00
71601	Printing - Outside Vendor	255.00	0.00	0.00
71701	Rent - Equipment (< $10,000)	427.52	300.00	300.00
71702	Rent - Copy Machine (< $10,000)	6,698.12	2,000.00	2,000.00
71749	Rent - Not Classified (< $10,000)	51.99	150.00	150.00
71801	Subscriptions & Dues - Dues	555.00	200.00	200.00
71810	Subscriptions & Dues - Subscription	1,220.00	100.00	100.00
71811	Subscriptions & Dues - Data Search	342.50	0.00	0.00
72101	Maintenance - Copy Machine	2,521.12	0.00	0.00
72102	Maintenance - Computer	799.00	0.00	0.00
72106	Maintenance - Building	44.10	100.00	100.00
72108	Maintenance - Equipment	371.00	200.00	200.00
72249	Non-Employee Services - Not Classified	1,470.00	0.00	0.00
73502	Misc - Advertising	0.00	400.00	400.00
73508	Misc - Promotion Expenses & Prizes	519.40	0.00	0.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73516	Misc - Uniforms & Badges	341.00	300.00	300.00
73517	Misc - Certification Fees	2,280.00	0.00	0.00
73523	Misc - Background Check - Employee	487.80	0.00	0.00
73547	Employer - Moving Expense	570.28	0.00	0.00
73549	Misc - Other	6,542.85	700.00	700.00
73849	Credit to - Departments - Misc	-1,000.00	0.00	0.00
73910	Charges from - Local Phone	7,938.00	3,604.00	3,604.00
73911	Charges from - Long Distance Phone	720.75	1,158.00	1,158.00
73912	Charges from - Telephone Equipment	1,896.00	0.00	0.00
73920	Charges from - Printing Services	1,133.64	700.00	700.00
73923	Charges from - Office Supplies	847.00	0.00	0.00
73926	Charges from - Visitor Permits	70.00	0.00	0.00
73935	Charges from - IT Projects	2,169.15	0.00	0.00
73949	Charges from - Departments - Misc	4,524.14	0.00	0.00
73978	Charges from - PDC Projects	-723.14	0.00	0.00
Subtotal		***80,594.82***	***35,722.00***	***35,722.00***

Travel

74101	In-State - Employee Travel	819.49	2,000.00	2,000.00
74102	In-State - Faculty Development	1,371.25	0.00	0.00
74110	In-State - Employee Registration Fee	390.00	0.00	0.00
74120	In-State - Supervision	285.29	1,200.00	1,200.00
74201	Out-State - Employee Travel	6,389.48	5,308.00	5,308.00
74202	Out-State - Faculty Development	19,016.44	0.00	0.00
74210	Out-State - Employee Registration Fee	4,598.16	0.00	0.00
74220	Out-State - Supervision	3,280.51	0.00	0.00
74232	Out-State - Non-Employee Student	592.76	0.00	0.00
74302	International - Faculty Development	2,509.51	0.00	0.00
Subtotal		***39,252.89***	***8,508.00***	***8,508.00***

Capital

78102	Cap Equip-Office Equip >$2000<$5000	0.00	500.00	500.00
78103	Cap Equip-Office Furniture >$2000<$5000	235.00	0.00	0.00
78105	Cap Equip - Classroom >$2000<$5000	4,699.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	2,091.97	0.00	0.00
78166	Cap Equip - Other Capital (>$5000)	6,120.00	0.00	0.00
Subtotal		***13,145.97***	***500.00***	***500.00***
ORGN Total		**2,023,693.15**	**1,775,831.58**	**1,859,586.14**

Psychology

240501

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	12,168.00
	61111	Wages - Regular	2,009,030.40	2,124,636.00	2,148,744.00
	61118	Wages - Fac & Staff Supplemental	2,075.00	0.00	0.00
	61121	Wages - P/T Faculty	75,752.00	0.00	0.00
	61122	Wages - Stipends	15,625.00	5,965.00	5,965.00
	61123	Wages - Part-time	837.00	0.00	0.00
	61150	Wages - Occasional	7,050.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	19,411.40	32,482.00	32,482.00
	61502	Wages - Student Work Study	6,901.50	0.00	0.00
	62115	Employer - MQFE	28,554.44	28,826.75	29,158.64
	62120	Employer - FICA	121,042.72	122,977.60	124,678.13
	62122	Employer - Retirement KERS	10,958.53	15,123.63	16,511.21
	62123	Employer - Retirement KTRS	105,408.09	141,747.46	127,131.22
	62125	Employer - Retirement KTRS OPT	54,237.47	0.00	0.00
	62126	Employer - Retirement OPT	92,948.38	136,235.43	160,838.54
	62127	Employer - Retiree TRP	24,645.46	10,840.45	5,402.59
	62223	Employer - Health Insurance	152,385.91	180,048.00	185,856.00
	62224	Employer - Life Insurance	1,349.16	1,890.00	1,764.00
	62226	Employer - Dental Insurance	4,260.30	0.00	0.00
	62227	Employer - Disability Insurance	3,900.69	3,994.34	4,141.57
	62232	Employer - Worker's Compensation	6,831.20	6,921.90	6,999.03
	62240	Employer - Medical Waiver	3,300.00	2,904.00	2,904.00
	Subtotal		***2,747,344.65***	***2,814,592.56***	***2,864,743.93***
	Operating				
	71102	Supplies - Office	6,614.56	9,485.00	9,485.00
	71105	Supplies - Chemical & Lab	250.00	0.00	0.00
	71109	Supplies - Classroom	12,920.91	8,850.00	8,850.00
	71112	Supplies - Data Processing	374.42	2,100.00	2,100.00
	71119	Supplies - Procurement Card	892.46	0.00	0.00
	71120	Supplies - Food Products	125.13	0.00	0.00
	71121	Supplies - Departmental Books	348.81	100.00	100.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71222	Utilities - Garbage Collection	25.00	0.00	0.00
	71310	Postage & Freight - Postage	613.67	2,955.00	2,955.00
	71320	Postage & Freight - Freight	0.00	75.00	75.00
	71501	Equip - Software (< $5,000)	485.23	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,162.32	0.00	0.00
	71509	Equip - Research (< $2000)	228.19	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	1,000.00	1,000.00
	71601	Printing - Outside Vendor	960.36	0.00	0.00

71701	Rent - Equipment (< $10,000)	1,911.36	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	4,357.44	0.00	0.00
71801	Subscriptions & Dues - Dues	1,001.00	209.00	209.00
71810	Subscriptions & Dues - Subscription	76.00	0.00	0.00
72105	Maintenance - Computer Software	1,200.00	0.00	0.00
73502	Misc - Advertising	0.00	805.00	805.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73523	Misc - Background Check - Employee	1,407.29	0.00	0.00
73849	Credit to - Departments - Misc	-500.00	0.00	0.00
73910	Charges from - Local Phone	13,500.00	16,238.00	16,238.00
73911	Charges from - Long Distance Phone	509.47	3,698.00	3,698.00
73912	Charges from - Telephone Equipment	211.00	0.00	0.00
73917	Charges from - Image West	880.00	0.00	0.00
73920	Charges from - Printing Services	562.93	8,878.00	8,878.00
73921	Charges from - Copier Use	0.00	700.00	700.00
73923	Charges from - Office Supplies	1,650.00	0.00	0.00
73935	Charges from - IT Projects	4,815.81	0.00	0.00
73940	Charges from - Food Services	1,844.84	0.00	0.00
Subtotal		***59,574.42***	***56,093.00***	***56,093.00***
Travel				
74101	In-State - Employee Travel	34.56	790.00	790.00
74110	In-State - Employee Registration Fee	60.00	0.00	0.00
74120	In-State - Supervision	625.71	400.00	400.00
74201	Out-State - Employee Travel	2,924.80	15,425.00	15,425.00
74202	Out-State - Faculty Development	31,972.70	0.00	0.00
74210	Out-State - Employee Registration Fee	2,794.27	1,000.00	1,000.00
74220	Out-State - Supervision	215.56	500.00	500.00
74232	Out-State - Non-Employee Student	350.00	0.00	0.00
Subtotal		***38,977.60***	***18,115.00***	***18,115.00***
Capital				
78109	Cap Equip - Research >$2000<$5000	3,930.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	27,944.10	0.00	0.00
78159	Cap Equip - Research (>$5000)	75,560.00	0.00	0.00
Subtotal		***107,434.10***	***0.00***	***0.00***
ORGN Total		**2,953,330.77**	**2,888,800.56**	**2,938,951.93**

Psychology Clinic

240504

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71101	Supplies - Commercial	134.83	0.00	0.00
	71102	Supplies - Office	94.25	500.00	500.00
	71109	Supplies - Classroom	3,196.99	2,500.00	2,500.00
	71501	Equip - Software (< $5,000)	455.85	0.00	0.00
	73849	Credit to - Departments - Misc	-715.00	0.00	0.00
	73926	Charges from - Visitor Permits	20.00	0.00	0.00
	Subtotal		***3,186.92***	***3,000.00***	***3,000.00***
ORGN Total			**3,186.92**	**3,000.00**	**3,000.00**

ASL Lab Program

240505

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	80.00	0.00	0.00
	61501	Wages - Student Institutional	11,422.50	11,507.00	11,507.00
	62115	Employer - MQFE	8.81	0.00	0.00
	62120	Employer - FICA	37.67	0.00	0.00
	62232	Employer - Worker's Compensation	36.76	36.82	36.82
	Subtotal		***11,585.74***	***11,543.82***	***11,543.82***
	Operating				
	71102	Supplies - Office	116.35	0.00	0.00
	71109	Supplies - Classroom	1,390.85	0.00	0.00
	71121	Supplies - Departmental Books	32.95	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	644.75	0.00	0.00
	73513	Misc - Background Check - Student	97.48	0.00	0.00
	Subtotal		***2,282.38***	***0.00***	***0.00***
ORGN Total			**13,868.12**	**11,543.82**	**11,543.82**

Center for Gifted Studies

240702

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	45,107.36	37,619.36
	61111	Wages - Regular	176,050.76	220,464.00	227,952.00
	61112	Wages - Faculty Summer/Winter	0.00	25,000.00	25,000.00
	61118	Wages - Fac & Staff Supplemental	0.00	0.00	10,000.00
	61122	Wages - Stipends	0.00	9,000.00	9,000.00
	61123	Wages - Part-time	9,434.25	0.00	5,000.00
	61130	Wages - Over-time	208.50	0.00	0.00
	61150	Wages - Occasional	153,588.00	125,604.00	125,604.00
	61160	Wages - Consulting	36,246.00	10,000.00	10,000.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	199.00	0.00	0.00
	61501	Wages - Student Institutional	19,798.20	6,500.00	10,500.00
	62050	Fringe Benefits (Budget)	0.00	2,800.00	4,072.15
	62115	Employer - MQFE	5,329.36	5,228.12	5,450.61
	62120	Employer - FICA	22,835.34	22,354.73	23,306.05
	62122	Employer - Retirement KERS	10,730.37	22,220.78	27,219.71
	62123	Employer - Retirement KTRS	17,259.75	18,571.72	23,510.04
	62125	Employer - Retirement KTRS OPT	1,264.84	0.00	0.00
	62126	Employer - Retirement OPT	2,167.58	4,429.35	0.00
	62127	Employer - Retiree TRP	4,761.87	0.00	0.00
	62223	Employer - Health Insurance	22,704.69	34,848.00	34,848.00
	62224	Employer - Life Insurance	175.91	324.00	302.40
	62226	Employer - Dental Insurance	662.21	0.00	0.00
	62227	Employer - Disability Insurance	343.38	508.93	523.91
	62232	Employer - Worker's Compensation	1,282.36	1,237.01	1,289.77
	62240	Employer - Medical Waiver	450.00	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	1,780.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	582.40	0.00	0.00
	Subtotal		***488,694.77***	***554,198.00***	***581,198.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	104,200.00	104,200.00
	71102	Supplies - Office	1,109.51	16,000.00	16,000.00
	71109	Supplies - Classroom	15,833.33	53,102.00	53,102.00
	71111	Supplies - Photo	0.00	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	0.00	1,000.00
	71119	Supplies - Procurement Card	64,208.02	0.00	0.00
	71120	Supplies - Food Products	0.00	0.00	12,500.00
	71121	Supplies - Departmental Books	120.00	7,500.00	7,500.00
	71149	Supplies - Other Miscellaneous	300.69	0.00	0.00
	71310	Postage & Freight - Postage	17,681.51	30,000.00	30,000.00
	71320	Postage & Freight - Freight	160.65	1,000.00	1,000.00

71501	Equip - Software (< $5,000)	0.00	0.00	500.00
71502	Equip - Office Equipment (< $2000)	1,325.95	0.00	1,000.00
71505	Equip - Classroom (< $2000)	2,210.51	0.00	400.00
71701	Rent - Equipment (< $10,000)	680.87	0.00	2,500.00
71749	Rent - Not Classified (< $10,000)	11,450.00	0.00	10,000.00
71801	Subscriptions & Dues - Dues	375.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	349.00	2,000.00	2,000.00
72101	Maintenance - Copy Machine	1,594.67	0.00	5,000.00
72102	Maintenance - Computer	0.00	0.00	500.00
72105	Maintenance - Computer Software	239.00	0.00	0.00
72204	Non-Employee Services - Consulting	72,900.00	56,000.00	61,000.00
72211	Non-Employee Services - Temporary	600.00	0.00	0.00
72212	Non-Employee Services - Honoraria	0.00	2,500.00	2,500.00
72249	Non-Employee Services - Not Classified	1,516.75	50,000.00	50,000.00
72449	Bank Service Charge - Other	7,675.92	0.00	1,500.00
73502	Misc - Advertising	20,692.76	2,000.00	7,000.00
73508	Misc - Promotion Expenses & Prizes	0.00	0.00	2,500.00
73513	Misc - Background Check - Student	214.36	0.00	0.00
73522	Misc - Service Fees	0.00	0.00	2,000.00
73523	Misc - Background Check - Employee	1,813.36	0.00	1,000.00
73537	Misc - Promotional T-shirts	0.00	0.00	4,000.00
73549	Misc - Other	147,072.00	22,000.00	22,000.00
73849	Credit to - Departments - Misc	-739.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	917.54	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	107.54	0.00	0.00
73905	Charges from -Event Planning-Salary	375.59	0.00	0.00
73906	Charges from -Event Planning-Fringe	100.54	0.00	0.00
73910	Charges from - Local Phone	3,024.00	0.00	7,000.00
73911	Charges from - Long Distance Phone	680.21	0.00	500.00
73912	Charges from - Telephone Equipment	72.00	0.00	500.00
73920	Charges from - Printing Services	56,804.28	68,000.00	68,000.00
73922	Charges from - Wire Transfer Fee	53.33	0.00	0.00
73923	Charges from - Office Supplies	711.00	0.00	0.00
73926	Charges from - Visitor Permits	2,901.00	0.00	1,200.00
73927	Charges from - Special Events	254.00	0.00	400.00
73940	Charges from - Food Services	179,401.76	80,000.00	80,000.00
73949	Charges from - Departments - Misc	12,402.00	0.00	21,000.00
73980	Charges from - Vehicle Rental	250.51	0.00	0.00
Subtotal		***627,440.16***	***494,802.00***	***579,802.00***

Travel

74101	In-State - Employee Travel	5,619.04	11,000.00	16,000.00
74110	In-State - Employee Registration Fee	457.00	1,000.00	3,000.00
74130	In-State - Non-Employee Travel	17,862.96	20,000.00	20,000.00
74131	In-State - Non-Employee Consultant	260.50	0.00	0.00
74132	In-State - Non-Employee Student	8,503.00	0.00	0.00
74201	Out-State - Employee Travel	257.60	18,000.00	18,000.00
74220	Out-State - Supervision	94,113.10	0.00	0.00
74230	Out-State - Non-Employee Travel	0.00	2,000.00	2,000.00
74231	Out-State - Non-Employee Consultant	15,429.26	10,000.00	10,000.00
74320	International - Supervision	40,128.07	50,000.00	50,000.00
74330	International - Non-Employee Travel	1,551.53	0.00	0.00
Subtotal		***184,182.06***	***112,000.00***	***119,000.00***

Capital

78101	Cap Equip - Software (> $100,000)	0.00	12,000.00	12,000.00
78102	Cap Equip-Office Equip >$2000<$5000	0.00	8,000.00	8,000.00
78111	Cap Equip - Computers >$2000<$5000	1,789.56	0.00	0.00
Subtotal		***1,789.56***	***20,000.00***	***20,000.00***
ORGN Total		**1,302,106.55**	**1,181,000.00**	**1,300,000.00**

Center for Environmental Education & Sustainability

240703

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71102	Supplies - Office	611.95	400.00	400.00
	71119	Supplies - Procurement Card	37.90	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	44.55	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	21.40	0.00	0.00
	Subtotal		***1,003.80***	***1,000.00***	***1,000.00***
	Travel				
	74101	In-State - Employee Travel	0.00	40.00	40.00
	74110	In-State - Employee Registration Fee	50.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	12.00	12.00
	Subtotal		***50.00***	***52.00***	***52.00***
ORGN Total			**1,053.80**	**1,052.00**	**1,052.00**

Gatton Academy of Math and Science

240705

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	10,008.00
	61111	Wages - Regular	569,105.15	651,408.00	602,076.00
	61118	Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61122	Wages - Stipends	2,300.00	0.00	0.00
	61123	Wages - Part-time	615.00	0.00	0.00
	61140	Wages - Graduate Assistant	18,750.00	0.00	0.00
	61150	Wages - Occasional	3,018.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	6,020.00	0.00	0.00
	61501	Wages - Student Institutional	49,540.50	61,123.00	61,123.00
	61502	Wages - Student Work Study	6,112.00	0.00	0.00
	62115	Employer - MQFE	7,823.42	8,854.88	8,038.31
	62120	Employer - FICA	33,451.88	37,862.32	34,370.71
	62122	Employer - Retirement KERS	12,886.05	23,368.23	16,800.55
	62123	Employer - Retirement KTRS	40,563.73	48,725.51	59,104.75
	62125	Employer - Retirement KTRS OPT	10,971.86	0.00	0.00
	62126	Employer - Retirement OPT	18,795.67	30,357.74	19,526.01
	62223	Employer - Health Insurance	82,057.48	98,736.00	87,120.00
	62224	Employer - Life Insurance	600.02	918.00	756.00
	62226	Employer - Dental Insurance	2,253.06	0.00	0.00
	62227	Employer - Disability Insurance	1,114.53	1,302.79	1,157.14
	62232	Employer - Worker's Compensation	2,088.69	2,280.09	2,122.23
	Subtotal		***868,217.04***	***964,936.56***	***902,202.70***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102	Supplies - Office	5,809.76	20,000.00	20,000.00
	71103	Supplies - Janitorial & Maintenance	0.00	1,000.00	1,000.00
	71104	Supplies - Medical	36.70	0.00	0.00
	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	0.00	2,000.00	2,000.00
	71115	Supplies - Building Materials	498.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	4,302.37	10,000.00	10,000.00
	71119	Supplies - Procurement Card	2,791.83	0.00	0.00
	71120	Supplies - Food Products	1,996.54	2,000.00	2,000.00
	71122	Supplies - Grounds Maintenance	0.00	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	16,651.27	10,000.00	10,000.00
	71310	Postage & Freight - Postage	3,586.03	10,000.00	10,000.00
	71320	Postage & Freight - Freight	27.06	2,000.00	2,000.00
	71401	Insurance - Other Non-employee	1,689.73	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	1,147.38	3,000.00	3,000.00

71503	Equip - Office Furniture (< $2000)	1,214.29	0.00	0.00
71549	Equip - Other (< $2000)	0.00	5,000.00	5,000.00
71601	Printing - Outside Vendor	0.00	5,000.00	5,000.00
71603	Printing - Copy Machine Usage Charge	550.66	2,000.00	2,000.00
71749	Rent - Not Classified (< $10,000)	3,478.26	4,000.00	4,000.00
71801	Subscriptions & Dues - Dues	579.00	2,000.00	2,000.00
72101	Maintenance - Copy Machine	831.47	3,000.00	3,000.00
72102	Maintenance - Computer	5,518.60	1,000.00	1,000.00
72103	Maintenance - Vehicles	6,678.73	5,000.00	5,000.00
72105	Maintenance - Computer Software	3,575.00	0.00	0.00
72204	Non-Employee Services - Consulting	2,000.00	5,000.00	5,000.00
72212	Non-Employee Services - Honoraria	0.00	5,000.00	5,000.00
72214	Non-Employee Services - Prof Contracts	200.00	0.00	0.00
72249	Non-Employee Services - Not Classified	140.00	0.00	0.00
73502	Misc - Advertising	37,966.14	50,000.00	50,000.00
73507	Misc - License Plates	30.00	0.00	0.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73515	Misc - Licensing Fees	154.00	200.00	200.00
73516	Misc - Uniforms & Badges	0.00	200.00	200.00
73517	Misc - Certification Fees	110.00	0.00	0.00
73523	Misc - Background Check - Employee	102.88	0.00	0.00
73549	Misc - Other	18,324.23	24,587.25	65,111.25
73849	Credit to - Departments - Misc	500.00	0.00	0.00
73850	Credit to - Lab Supplies	-150.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,058.34	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	124.23	0.00	0.00
73910	Charges from - Local Phone	3,888.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	439.64	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	216.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	0.00	3,000.00	3,000.00
73920	Charges from - Printing Services	2,771.85	10,000.00	10,000.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	693.00	0.00	0.00
73926	Charges from - Visitor Permits	60.00	0.00	0.00
73935	Charges from - IT Projects	6,139.17	0.00	0.00
73940	Charges from - Food Services	30,601.19	25,000.00	25,000.00
73949	Charges from - Departments - Misc	22,229.93	5,000.00	5,000.00
73950	Charges from - Lab Supplies	5.00	0.00	0.00
73975	Charges from - Lock Services - Labor	75.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	150.00	0.00	0.00
73978	Charges from - PDC Projects	4,489.00	0.00	0.00
Subtotal		***193,563.98***	***234,987.25***	***275,511.25***

Travel

74101	In-State - Employee Travel	6,247.86	10,000.00	10,000.00
74110	In-State - Employee Registration Fee	0.00	5,000.00	5,000.00
74120	In-State - Supervision	657.66	0.00	0.00
74130	In-State - Non-Employee Travel	506.56	0.00	0.00
74131	In-State - Non-Employee Consultant	0.00	5,000.00	5,000.00
74132	In-State - Non-Employee Student	544.20	10,000.00	10,000.00
74135	In-State - Non-Employee Prospective	84.53	1,000.00	1,000.00

74201	Out-State - Employee Travel	7,721.63	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	1,070.00	3,000.00	3,000.00
74220	Out-State - Supervision	52,802.84	0.00	0.00
74230	Out-State - Non-Employee Travel	-30.74	1,000.00	1,000.00
74231	Out-State - Non-Employee Consultant	444.00	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	4,492.06	40,000.00	40,000.00
74235	Out-State - Non-Employee Prospective	395.57	0.00	0.00
74320	International - Supervision	20,118.57	0.00	0.00
Subtotal		***95,054.74***	***87,000.00***	***87,000.00***
Grants/Loans/Benefits				
77336	Inst Sch - Meals	361,053.19	367,900.00	367,900.00
77337	Inst Sch - Math & Science Academy	1,128,765.95	1,089,800.00	1,100,800.00
77339	Inst Sch - M & S Academy Housing	515,000.00	537,000.00	551,000.00
77810	Govt Sch - Tuition & Fees	6,000.00	0.00	0.00
Subtotal		***2,010,819.14***	***1,994,700.00***	***2,019,700.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	152,939.80	100,000.00	100,000.00
78162	Cap Equip – Motor Vehicle (>$5000)	61,544.00	0.00	0.00
Subtotal		***214,483.80***	***100,000.00***	***100,000.00***
ORGN Total		**3,382,138.70**	**3,381,623.81**	**3,384,413.95**

World Council for Gifted & Talented Children

240709

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	464.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	770.00	0.00	0.00
	61502	Wages - Student Work Study	1,587.75	0.00	0.00
	62115	Employer - MQFE	-0.41	0.00	0.00
	62120	Employer - FICA	-1.79	0.00	0.00
	62223	Employer - Health Insurance	-0.29	0.00	0.00
	62226	Employer - Dental Insurance	-0.01	0.00	0.00
	62232	Employer - Worker's Compensation	9.03	0.00	0.00
	Subtotal		***2,828.28***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71102	Supplies - Office	316.33	10,000.00	10,000.00
	71119	Supplies - Procurement Card	5,090.39	0.00	0.00
	71310	Postage & Freight - Postage	920.29	6,000.00	6,000.00
	71601	Printing - Outside Vendor	12.36	0.00	0.00
	72204	Non-Employee Services - Consulting	0.00	20,000.00	20,000.00
	72449	Bank Service Charge - Other	308.07	0.00	0.00
	73502	Misc - Advertising	7,500.00	0.00	0.00
	73549	Misc - Other	10.55	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73920	Charges from - Printing Services	4,139.68	10,000.00	10,000.00
	Subtotal		***18,513.67***	***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
	74330	International - Non-Employee Travel	143.94	0.00	0.00
	Subtotal		***143.94***	***16,000.00***	***16,000.00***
ORGN Total			**21,485.89**	**70,000.00**	**70,000.00**

WKU Center for Literacy

240807

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	900.00	0.00
	Subtotal		***0.00***	***900.00***	***0.00***
	Operating				
	71109	Supplies - Classroom	0.00	600.00	500.00
	71120	Supplies - Food Products	46.14	0.00	0.00
	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	277.80	0.00	0.00
	73940	Charges from - Food Services	0.00	300.00	300.00
	Subtotal		***323.94***	***2,100.00***	***2,000.00***
	Travel				
	74102	In-State - Faculty Development	250.00	0.00	0.00
	74201	Out-State - Employee Travel	86.40	0.00	0.00
	74210	Out-State - Employee Registration Fee	160.00	0.00	0.00
	Subtotal		***496.40***	***0.00***	***0.00***
ORGN Total			**820.34**	**3,000.00**	**2,000.00**

Teacher Services

240901

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	204,036.00	208,152.00	204,696.00
	61118	Wages - Fac & Staff Supplemental	1,536.00	0.00	0.00
	61121	Wages - P/T Faculty	163,425.00	122,891.00	122,891.00
	61122	Wages - Stipends	-140.00	0.00	0.00
	61150	Wages - Occasional	1,090.00	0.00	0.00
	61170	Wages - Cooperating Teachers	49,017.00	65,346.00	65,346.00
	61502	Wages - Student Work Study	-218.88	0.00	0.00
	62115	Employer - MQFE	5,796.29	5,485.01	5,473.65
	62120	Employer - FICA	24,777.63	23,453.14	23,404.62
	62122	Employer - Retirement KERS	14,553.36	17,687.67	21,034.43
	62123	Employer - Retirement KTRS	7,036.10	7,150.81	12,739.84
	62125	Employer - Retirement KTRS OPT	4,199.04	0.00	0.00
	62126	Employer - Retirement OPT	7,195.88	11,623.94	5,581.95
	62127	Employer - Retiree TRP	20,552.85	0.00	0.00
	62223	Employer - Health Insurance	27,798.40	29,040.00	23,232.00
	62224	Employer - Life Insurance	243.24	324.00	302.40
	62226	Employer - Dental Insurance	763.12	0.00	0.00
	62227	Employer - Disability Insurance	408.12	416.29	409.38
	62232	Employer - Worker's Compensation	1,339.35	1,268.45	1,257.39
	62240	Employer - Medical Waiver	1,800.00	2,904.00	5,808.00
	Subtotal		***535,208.50***	***495,742.31***	***492,176.66***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102	Supplies - Office	1,330.21	600.00	600.00
	71119	Supplies - Procurement Card	179.84	0.00	0.00
	71222	Utilities - Garbage Collection	12.50	0.00	0.00
	71310	Postage & Freight - Postage	3,845.85	2,300.00	2,300.00
	71320	Postage & Freight - Freight	285.58	0.00	0.00
	71507	Equip - Maintenance (< $2000)	952.00	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	72.93	0.00	0.00
	72101	Maintenance - Copy Machine	0.00	450.00	450.00
	73516	Misc - Uniforms & Badges	224.15	0.00	0.00
	73910	Charges from - Local Phone	3,456.00	2,600.00	2,600.00
	73911	Charges from - Long Distance Phone	517.14	500.00	500.00
	73912	Charges from - Telephone Equipment	75.30	0.00	0.00
	73920	Charges from - Printing Services	2,505.74	5,000.00	5,000.00
	73923	Charges from - Office Supplies	444.00	0.00	0.00
	73926	Charges from - Visitor Permits	83.00	0.00	0.00
	Subtotal		***13,984.24***	***12,450.00***	***12,450.00***

Travel

74120	In-State - Supervision	33,160.62	19,077.00	19,077.00
74130	In-State - Non-Employee Travel	70.50	0.00	0.00
74201	Out-State - Employee Travel	67.90	0.00	0.00
Subtotal		***33,299.02***	***19,077.00***	***19,077.00***
ORGN Total		**582,491.76**	**527,269.31**	**523,703.66**

Student Teaching Overseas Placement

240902

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	72204	Non-Employee Services - Consulting	48,125.00	48,000.00	48,000.00
	Subtotal		***48,125.00***	***48,000.00***	***48,000.00***
	Travel				
	74232	Out-State - Non-Employee Student	7,000.00	0.00	0.00
	Subtotal		***7,000.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77914	Part Support - Supplies	1,000.00	0.00	0.00
	Subtotal		***1,000.00***	***0.00***	***0.00***
ORGN Total			**56,125.00**	**48,000.00**	**48,000.00**

Military Science

241001

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	25,854.00	26,016.00	27,048.00
	61501	Wages - Student Institutional	4,301.07	4,931.00	4,931.00
	62115	Employer - MQFE	355.99	358.47	392.20
	62120	Employer - FICA	1,522.19	1,532.79	1,676.98
	62122	Employer - Retirement KERS	5,124.29	6,142.38	7,246.16
	62223	Employer - Health Insurance	5,652.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	41.10	54.00	50.40
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	51.78	52.03	54.10
	62232	Employer - Worker's Compensation	96.48	99.03	102.33
	Subtotal		***43,154.06***	***44,993.70***	***47,309.17***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,307.00	5,307.00
	71102	Supplies - Office	2,704.84	0.00	0.00
	71109	Supplies - Classroom	1,052.69	0.00	0.00
	71120	Supplies - Food Products	657.75	1,000.00	1,000.00
	71121	Supplies - Departmental Books	160.18	0.00	0.00
	71149	Supplies - Other Miscellaneous	676.12	612.00	612.00
	71310	Postage & Freight - Postage	905.79	300.00	300.00
	71401	Insurance - Other Non-employee	328.82	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	233.13	0.00	0.00
	71930	COGS - Prepared Food	0.00	585.00	585.00
	73508	Misc - Promotion Expenses & Prizes	3,534.30	500.00	500.00
	73549	Misc - Other	2,924.11	1,000.00	1,000.00
	73849	Credit to - Departments - Misc	-55.10	0.00	0.00
	73910	Charges from - Local Phone	4,104.00	3,100.00	3,100.00
	73911	Charges from - Long Distance Phone	12.91	300.00	300.00
	73920	Charges from - Printing Services	150.25	500.00	500.00
	73923	Charges from - Office Supplies	660.00	0.00	0.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	73940	Charges from - Food Services	336.41	0.00	0.00
	73949	Charges from - Departments - Misc	252.00	0.00	0.00
	Subtotal		***18,648.20***	***13,204.00***	***13,204.00***
	Travel				
	74120	In-State - Supervision	125.32	0.00	0.00
	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
	Subtotal		***125.32***	***2,000.00***	***2,000.00***
	Capital				
	78130	Cap Equip - Motor Vehicle >$2000<$5000	1,000.00	0.00	0.00
	Subtotal		***1,000.00***	***0.00***	***0.00***
ORGN Total			**62,927.58**	**60,197.70**	**62,513.17**

School of Teacher Education

241101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	403.00	403.00
	61111	Wages - Regular	2,962,464.19	3,623,004.00	3,356,040.00
	61112	Wages - Faculty Summer/Winter	1,068.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	5,948.00	0.00	0.00
	61121	Wages - P/T Faculty	147,920.00	0.00	0.00
	61122	Wages - Stipends	143,750.00	0.00	0.00
	61123	Wages - Part-time	0.00	28,008.00	28,008.00
	61150	Wages - Occasional	169,003.27	77,532.00	77,532.00
	61501	Wages - Student Institutional	28,409.39	17,995.00	17,995.00
	62115	Employer - MQFE	46,157.33	50,331.79	46,646.81
	62120	Employer - FICA	195,665.63	214,940.20	199,435.27
	62122	Employer - Retirement KERS	17,673.16	19,931.56	25,078.65
	62123	Employer - Retirement KTRS	315,099.86	421,130.50	342,237.71
	62125	Employer - Retirement KTRS OPT	38,578.85	0.00	0.00
	62126	Employer - Retirement OPT	66,113.41	83,059.92	120,104.08
	62127	Employer - Retiree TRP	18,978.84	9,592.38	16,113.76
	62223	Employer - Health Insurance	233,136.05	307,824.00	278,784.00
	62224	Employer - Life Insurance	2,210.00	3,510.00	3,124.80
	62226	Employer - Dental Insurance	7,587.05	0.00	0.00
	62227	Employer - Disability Insurance	5,767.87	7,038.78	6,487.39
	62232	Employer - Worker's Compensation	11,066.09	11,988.96	11,134.70
	62240	Employer - Medical Waiver	18,822.96	29,040.00	31,944.00
	Subtotal		***4,435,419.95***	***4,905,330.09***	***4,561,069.17***
	Operating				
	71102	Supplies - Office	27,909.01	6,119.00	6,119.00
	71109	Supplies - Classroom	25,026.37	9,964.00	9,964.00
	71112	Supplies - Data Processing	0.00	225.00	225.00
	71119	Supplies - Procurement Card	4,905.87	0.00	0.00
	71120	Supplies - Food Products	584.88	834.00	834.00
	71121	Supplies - Departmental Books	1,568.29	767.00	767.00
	71149	Supplies - Other Miscellaneous	1,330.20	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	150.00	0.00	0.00
	71310	Postage & Freight - Postage	2,184.41	3,940.00	3,940.00
	71320	Postage & Freight - Freight	48.27	500.00	500.00
	71501	Equip - Software (< $5,000)	529.38	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	363.63	800.00	800.00
	71505	Equip - Classroom (< $2000)	0.00	300.00	300.00
	71601	Printing - Outside Vendor	3,500.00	274.00	274.00
	71603	Printing - Copy Machine Usage Charge	217.21	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	2,798.96	241.00	241.00
72106	Maintenance - Building	0.00	520.00	520.00
72108	Maintenance - Equipment	0.00	134.00	134.00
72249	Non-Employee Services - Not Classified	100.00	0.00	0.00
73502	Misc - Advertising	0.00	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	9,021.97	961.00	961.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73523	Misc - Background Check - Employee	1,061.52	0.00	0.00
73549	Misc - Other	2,190.90	450.00	450.00
73849	Credit to - Departments - Misc	-3,757.80	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
73910	Charges from - Local Phone	16,920.00	8,447.00	8,447.00
73911	Charges from - Long Distance Phone	1,239.79	4,418.00	4,418.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73920	Charges from - Printing Services	1,023.36	13,547.00	13,547.00
73923	Charges from - Office Supplies	1,605.00	0.00	0.00
73926	Charges from - Visitor Permits	195.00	0.00	0.00
73935	Charges from - IT Projects	1,911.10	0.00	0.00
73940	Charges from - Food Services	978.18	0.00	0.00
73949	Charges from - Departments - Misc	1,776.38	0.00	0.00
Subtotal		***106,016.10***	***58,088.00***	***58,088.00***
Travel				
74101	In-State - Employee Travel	11,404.77	4,113.00	4,113.00
74110	In-State - Employee Registration Fee	110.00	0.00	0.00
74201	Out-State - Employee Travel	16,650.61	16,443.00	16,443.00
74210	Out-State - Employee Registration Fee	1,257.50	374.00	374.00
74230	Out-State - Non-Employee Travel	722.68	0.00	0.00
74301	International - Employee Travel	1,158.18	0.00	0.00
74402	Study Abroad - Group Transportation	750.00	0.00	0.00
Subtotal		***32,053.74***	***20,930.00***	***20,930.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	6,253.88	0.00	0.00
Subtotal		***6,253.88***	***0.00***	***0.00***
ORGN Total		**4,579,743.67**	**4,984,348.09**	**4,640,087.17**

Child Care

241401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	106,111.77	106,111.77
	61111	Wages - Regular	89,246.21	0.00	0.00
	61123	Wages - Part-time	30,577.38	50,000.00	50,000.00
	61160	Wages - Consulting	519.01	0.00	0.00
	61501	Wages - Student Institutional	101,127.92	52,258.00	72,194.00
	61502	Wages - Student Work Study	40,585.63	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	49,657.00	49,657.21
	62115	Employer - MQFE	1,960.22	725.00	725.00
	62120	Employer - FICA	8,381.95	3,100.00	3,100.00
	62122	Employer - Retirement KERS	24,432.78	0.00	0.00
	62123	Employer - Retirement KTRS	58.62	0.00	0.00
	62223	Employer - Health Insurance	25,058.19	0.00	0.00
	62224	Employer - Life Insurance	182.41	0.00	0.00
	62226	Employer - Dental Insurance	687.84	0.00	0.00
	62227	Employer - Disability Insurance	227.18	0.00	0.00
	62232	Employer - Worker's Compensation	838.66	327.23	391.02
	62305	Employer - Faculty Staff Scholarship	10,977.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	2,846.40	0.00	0.00
	Subtotal		***337,707.40***	***262,179.00***	***282,179.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102	Supplies - Office	31.70	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	1,074.53	0.00	0.00
	71106	Supplies - Household	173.36	0.00	0.00
	71109	Supplies - Classroom	438.84	3,000.00	3,000.00
	71120	Supplies - Food Products	36,626.04	6,971.00	6,971.00
	71310	Postage & Freight - Postage	63.84	500.00	500.00
	71401	Insurance - Other Non-employee	0.00	600.00	600.00
	71720	Rent - Non-State Prop (< $10,000)	1,257.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	433.50	0.00	0.00
	72101	Maintenance - Copy Machine	278.12	0.00	0.00
	72204	Non-Employee Services - Consulting	0.00	1,000.00	1,000.00
	73513	Misc - Background Check - Student	1,563.55	0.00	0.00
	73515	Misc - Licensing Fees	10.00	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	215.00	0.00	0.00
	73549	Misc - Other	1,257.00	0.00	0.00
	73920	Charges from - Printing Services	119.85	750.00	750.00
	Subtotal		***43,591.07***	***14,821.00***	***14,821.00***

Travel				
	74101	In-State - Employee Travel	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***500.00***
Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,500.00	2,500.00
	Subtotal		***0.00***	***2,500.00***	***2,500.00***
ORGN Total			**381,298.47**	**280,000.00**	**300,000.00**

Center of Excellence

241601

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	32,852.00	0.00
	71310	Postage & Freight - Postage	1,398.78	0.00	0.00
	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	72105	Maintenance - Computer Software	2,416.50	0.00	0.00
	73910	Charges from - Local Phone	180.00	0.00	0.00
	73911	Charges from - Long Distance Phone	5.49	0.00	0.00
	73912	Charges from - Telephone Equipment	60.00	0.00	0.00
	73920	Charges from - Printing Services	618.96	0.00	0.00
	Subtotal		***4,779.73***	***32,852.00***	***0.00***
	Travel				
	74110	In-State - Employee Registration Fee	275.00	0.00	0.00
	74201	Out-State - Employee Travel	206.00	0.00	0.00
	74202	Out-State - Faculty Development	4,993.40	0.00	0.00
	74210	Out-State - Employee Registration Fee	630.00	0.00	0.00
	Subtotal		***6,104.40***	***0.00***	***0.00***
ORGN Total			**10,884.13**	**32,852.00**	**0.00**

Counseling and Student Affairs

241701

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	780,246.00	816,348.00	828,240.00
	61121	Wages - P/T Faculty	6,840.00	0.00	0.00
	61122	Wages - Stipends	9,750.00	9,000.00	9,000.00
	61170	Wages - Cooperating Teachers	0.00	3,169.00	3,169.00
	61501	Wages - Student Institutional	7,695.57	7,388.00	7,388.00
	61502	Wages - Student Work Study	4,063.66	0.00	0.00
	62115	Employer - MQFE	10,727.37	11,264.53	11,354.39
	62120	Employer - FICA	45,868.86	48,165.51	48,549.77
	62122	Employer - Retirement KERS	5,551.20	6,745.85	7,654.44
	62123	Employer - Retirement KTRS	76,193.40	87,584.71	82,211.60
	62125	Employer - Retirement KTRS OPT	11,954.82	0.00	0.00
	62126	Employer - Retirement OPT	20,487.33	23,968.67	31,591.74
	62127	Employer - Retiree TRP	0.00	0.00	4,720.44
	62223	Employer - Health Insurance	58,821.17	69,696.00	58,080.00
	62224	Employer - Life Insurance	465.09	702.00	655.20
	62226	Employer - Dental Insurance	1,614.23	0.00	0.00
	62227	Employer - Disability Insurance	1,531.61	1,571.39	1,595.17
	62232	Employer - Worker's Compensation	2,587.36	2,674.89	2,712.94
	62240	Employer - Medical Waiver	1,800.00	0.00	2,904.00
	Subtotal		***1,046,197.67***	***1,088,278.55***	***1,099,826.69***
	Operating				
	71102	Supplies - Office	1,639.50	2,447.00	2,447.00
	71109	Supplies - Classroom	374.52	2,650.00	2,650.00
	71112	Supplies - Data Processing	69.53	55.00	55.00
	71119	Supplies - Procurement Card	1,134.21	0.00	0.00
	71120	Supplies - Food Products	310.86	1,147.00	1,147.00
	71121	Supplies - Departmental Books	284.94	270.00	270.00
	71149	Supplies - Other Miscellaneous	89.69	0.00	0.00
	71310	Postage & Freight - Postage	808.81	2,751.00	2,751.00
	71502	Equip - Office Equipment (< $2000)	1,095.82	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	482.23	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Charge	0.00	545.00	545.00
	71702	Rent - Copy Machine (< $10,000)	2,016.00	652.00	652.00
	71801	Subscriptions & Dues - Dues	1,307.50	764.00	764.00
	71810	Subscriptions & Dues - Subscription	0.00	400.00	400.00
	72101	Maintenance - Copy Machine	375.46	0.00	0.00
	72102	Maintenance - Computer	675.00	0.00	0.00
	72212	Non-Employee Services - Honoraria	250.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	150.00	0.00	0.00
	73504	Misc - Examination Administration	2,205.00	0.00	0.00

73513	Misc - Background Check - Student	97.48	0.00	0.00
73523	Misc - Background Check - Employee	448.13	0.00	0.00
73549	Misc - Other	2,532.23	0.00	0.00
73849	Credit to - Departments - Misc	-500.00	0.00	0.00
73910	Charges from - Local Phone	4,842.00	3,060.00	3,060.00
73911	Charges from - Long Distance Phone	232.38	1,375.00	1,375.00
73912	Charges from - Telephone Equipment	102.00	0.00	0.00
73920	Charges from - Printing Services	3,234.92	6,426.00	6,426.00
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	1,132.48	0.00	0.00
73940	Charges from - Food Services	1,043.29	0.00	0.00
73949	Charges from - Departments - Misc	75.00	0.00	0.00
Subtotal		***26,868.98***	***23,542.00***	***23,542.00***
Travel				
74101	In-State - Employee Travel	1,492.56	3,768.00	3,768.00
74110	In-State - Employee Registration Fee	539.40	0.00	0.00
74120	In-State - Supervision	146.88	0.00	0.00
74130	In-State - Non-Employee Travel	82.72	0.00	0.00
74201	Out-State - Employee Travel	5,472.48	2,647.00	2,647.00
74210	Out-State - Employee Registration Fee	1,450.00	0.00	0.00
74220	Out-State - Supervision	110.40	0.00	0.00
74232	Out-State - Non-Employee Student	280.00	0.00	0.00
74301	International - Employee Travel	1,493.39	0.00	0.00
Subtotal		***11,067.83***	***6,415.00***	***6,415.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,132.00	0.00	0.00
Subtotal		***2,132.00***	***0.00***	***0.00***
ORGN Total		**1,086,266.48**	**1,118,235.55**	**1,129,783.69**

Family Counseling Clinic

241704

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	27.37	0.00	0.00
	71109	Supplies - Classroom	198.15	0.00	0.00
	71310	Postage & Freight - Postage	5.90	0.00	0.00
	73920	Charges from - Printing Services	175.43	0.00	0.00
	73940	Charges from - Food Services	469.20	0.00	0.00
	73949	Charges from - Departments - Misc	0.00	1,000.00	0.00
	Subtotal		***876.05***	***1,000.00***	***0.00***
	Travel				
	74110	In-State - Employee Registration Fee	145.00	0.00	0.00
	Subtotal		***145.00***	***0.00***	***0.00***
ORGN Total			**1,021.05**	**1,000.00**	**0.00**

Kelly Autism Program

241801

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	44,968.00	64,968.00
	61111	Wages - Regular	78,080.47	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	0.00	2,000.00	2,000.00
	61123	Wages - Part-time	2,141.75	5,000.00	5,000.00
	61150	Wages - Occasional	1,600.00	0.00	0.00
	61501	Wages - Student Institutional	49,385.36	46,985.00	46,985.00
	61502	Wages - Student Work Study	11,982.99	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	10,000.00	10,000.00
	62115	Employer - MQFE	787.28	72.50	72.50
	62120	Employer - FICA	3,366.40	310.00	310.00
	62122	Employer - Retirement KERS	5,488.12	0.00	0.00
	62123	Employer - Retirement KTRS	1,948.20	0.00	0.00
	62125	Employer - Retirement KTRS OPT	1,931.12	0.00	0.00
	62126	Employer - Retirement OPT	3,309.45	0.00	0.00
	62223	Employer - Health Insurance	11,432.70	0.00	0.00
	62224	Employer - Life Insurance	86.70	0.00	0.00
	62226	Employer - Dental Insurance	314.08	0.00	0.00
	62227	Employer - Disability Insurance	156.09	0.00	0.00
	62232	Employer - Worker's Compensation	499.66	166.35	166.35
	62305	Employer - Faculty Staff Scholarship	6,936.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	1,025.70	0.00	0.00
	Subtotal		***180,472.07***	***109,501.85***	***129,501.85***
	Operating				
	71050	General & Administrative (Budget)	0.00	14,958.15	14,958.15
	71102	Supplies - Office	1,249.22	0.00	0.00
	71106	Supplies - Household	14.35	0.00	0.00
	71107	Supplies - Athletics & Recreational	154.02	0.00	0.00
	71109	Supplies - Classroom	4,459.12	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	3,704.72	0.00	0.00
	71117	Supplies - Small Tools	2.91	0.00	0.00
	71119	Supplies - Procurement Card	210.94	0.00	0.00
	71120	Supplies - Food Products	632.65	0.00	0.00
	71121	Supplies - Departmental Books	681.40	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,787.97	2,925.00	2,925.00
	71310	Postage & Freight - Postage	654.31	0.00	0.00
	71320	Postage & Freight - Freight	140.80	0.00	0.00
	71401	Insurance - Other Non-employee	802.19	0.00	0.00
	71549	Equip - Other (< $2000)	110.00	0.00	0.00
	72103	Maintenance - Vehicles	689.48	0.00	0.00
	73509	Misc - Book Binding Expense	40.98	0.00	0.00
	73513	Misc - Background Check - Student	750.10	0.00	0.00

73523	Misc - Background Check - Employee	389.92	0.00	0.00
73549	Misc - Other	1,454.21	0.00	0.00
73940	Charges from - Food Services	247.85	1,000.00	1,000.00
73949	Charges from - Departments - Misc	75.00	0.00	0.00
73990	Charges from - Participant Cost	55.00	0.00	0.00
Subtotal		***18,307.14***	***18,883.15***	***18,883.15***
Travel				
74110	In-State - Employee Registration Fee	45.90	0.00	0.00
74201	Out-State - Employee Travel	207.78	1,615.00	1,615.00
74232	Out-State - Non-Employee Student	227.00	0.00	0.00
74301	International - Employee Travel	200.00	0.00	0.00
Subtotal		***680.68***	***1,615.00***	***1,615.00***
Grants/Loans/Benefits				
77915	Part Support - Group Activity	245.70	0.00	0.00
77918	Part Support - Food	122.98	0.00	0.00
Subtotal		***368.68***	***0.00***	***0.00***
ORGN Total		**199,828.57**	**130,000.00**	**150,000.00**

Dean Potter College

250101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	8,229.00	8,229.00
	61111	Wages - Regular	472,971.46	512,958.00	509,166.00
	61122	Wages - Stipends	6,500.00	0.00	0.00
	61150	Wages - Occasional	1,237.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	13,786.25	8,062.43	8,062.43
	61502	Wages - Student Work Study	1,845.00	0.00	0.00
	62115	Employer - MQFE	6,292.24	6,758.57	6,592.66
	62120	Employer - FICA	25,266.34	27,410.54	26,876.37
	62122	Employer - Retirement KERS	6,182.39	7,139.66	8,101.30
	62123	Employer - Retirement KTRS	45,378.63	52,373.45	47,014.01
	62125	Employer - Retirement KTRS OPT	6,464.84	0.00	0.00
	62126	Employer - Retirement OPT	11,078.96	17,004.93	22,437.41
	62223	Employer - Health Insurance	37,355.98	43,560.00	43,560.00
	62224	Employer - Life Insurance	275.61	405.00	378.00
	62226	Employer - Dental Insurance	1,025.86	0.00	0.00
	62227	Employer - Disability Insurance	847.06	926.26	918.67
	62232	Employer - Worker's Compensation	1,591.08	1,667.28	1,655.14
	Subtotal		***638,939.20***	***686,495.12***	***682,990.99***
	Operating				
	71102	Supplies - Office	1,041.32	2,136.00	2,136.00
	71109	Supplies - Classroom	0.00	600.00	600.00
	71120	Supplies - Food Products	8,651.47	750.00	750.00
	71121	Supplies - Departmental Books	178.80	150.00	150.00
	71310	Postage & Freight - Postage	814.74	500.00	500.00
	71320	Postage & Freight - Freight	54.30	0.00	0.00
	71501	Equip - Software (< $5,000)	460.21	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	2,522.89	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,598.00	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	12,200.00	12,200.00
	71702	Rent - Copy Machine (< $10,000)	3,036.00	1,815.00	1,815.00
	71749	Rent - Not Classified (< $10,000)	1,670.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	370.00	850.00	850.00
	71810	Subscriptions & Dues - Subscription	174.97	115.00	115.00
	72101	Maintenance - Copy Machine	515.95	500.00	500.00
	72102	Maintenance - Computer	0.00	500.00	500.00
	72105	Maintenance - Computer Software	183.00	0.00	0.00
	72205	Non-Employee Services - Computer	191.25	0.00	0.00
	72212	Non-Employee Services - Honoraria	200.00	9,100.00	9,100.00
	72249	Non-Employee Services - Not Classified	191.15	0.00	0.00
	73502	Misc - Advertising	12,386.81	1,000.00	1,000.00

73513	Misc - Background Check - Student	146.22	0.00	0.00
73515	Misc - Licensing Fees	13,628.17	0.00	0.00
73516	Misc - Uniforms & Badges	34.12	0.00	0.00
73547	Employer - Moving Expense	3,097.48	0.00	0.00
73849	Credit to - Departments - Misc	551.17	0.00	0.00
73910	Charges from - Local Phone	2,286.00	1,952.00	1,952.00
73911	Charges from - Long Distance Phone	172.70	144.00	144.00
73912	Charges from - Telephone Equipment	202.14	663.00	663.00
73917	Charges from - Image West	35.00	0.00	0.00
73920	Charges from - Printing Services	1,367.41	1,397.00	1,397.00
73923	Charges from - Office Supplies	396.00	0.00	0.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73935	Charges from - IT Projects	118.86	0.00	0.00
73940	Charges from - Food Services	264.60	0.00	0.00
73945	Charges from - Floral Shop	600.00	0.00	0.00
73949	Charges from - Departments - Misc	3,867.99	0.00	0.00
73978	Charges from - PDC Projects	21,441.00	0.00	0.00
Subtotal		***82,454.72***	***34,872.00***	***34,872.00***
Travel				
74101	In-State - Employee Travel	910.19	3,300.00	3,300.00
74110	In-State - Employee Registration Fee	250.00	0.00	0.00
74135	In-State - Non-Employee Prospective	4,102.07	0.00	0.00
74201	Out-State - Employee Travel	13,632.35	11,299.00	11,299.00
74202	Out-State - Faculty Development	3,153.20	0.00	0.00
74210	Out-State - Employee Registration Fee	1,785.00	0.00	0.00
74230	Out-State - Non-Employee Travel	282.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	15,626.37	0.00	0.00
74301	International - Employee Travel	3,715.03	0.00	0.00
Subtotal		***43,456.21***	***14,599.00***	***14,599.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,307.00	0.00	0.00
Subtotal		***1,307.00***	***0.00***	***0.00***
ORGN Total		**766,157.13**	**735,966.12**	**732,461.99**

Potter College Graduate Assistants

250103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	38,497.80	370,223.00	370,223.00
	62232	Employer - Worker's Compensation	44.80	1,184.71	1,184.71
	Subtotal		***38,542.60***	***371,407.71***	***371,407.71***
	Operating				
	73523	Misc - Background Check - Employee	2,114.50	1,000.00	1,000.00
	Subtotal		***2,114.50***	***1,000.00***	***1,000.00***
	Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	150.00	0.00	0.00
	Subtotal		***150.00***	***0.00***	***0.00***
ORGN Total			**40,807.10**	**372,407.71**	**372,407.71**

Potter College Student Support

250104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	-348.83	0.00	0.00
	71120	Supplies - Food Products	348.83	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	40.00	40.00
	72212	Non-Employee Services - Honoraria	48.60	0.00	0.00
	73849	Credit to - Departments - Misc	-1,000.00	0.00	0.00
	73948	Charges from - Departments - Labor	250.00	0.00	0.00
	73949	Charges from - Departments - Misc	9,951.60	0.00	0.00
	Subtotal		***9,250.20***	***40.00***	***40.00***
	Travel				
	74101	In-State - Employee Travel	340.10	0.00	0.00
	74132	In-State - Non-Employee Student	1,965.00	0.00	0.00
	74201	Out-State - Employee Travel	1,319.08	0.00	0.00
	74232	Out-State - Non-Employee Student	14,006.17	12,662.00	12,662.00
	74330	International - Non-Employee Travel	250.00	0.00	0.00
	Subtotal		***17,880.35***	***12,662.00***	***12,662.00***
ORGN Total			**27,130.55**	**12,702.00**	**12,702.00**

PD - Potter College

250105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	8.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	160.00	160.00
	73849	Credit to - Departments - Misc	1,200.00	0.00	0.00
	73948	Charges from - Departments - Labor	4,484.50	0.00	0.00
	73949	Charges from - Departments - Misc	10,108.53	0.00	0.00
	Subtotal		***15,801.03***	***160.00***	***160.00***
	Travel				
	74101	In-State - Employee Travel	2,640.94	0.00	0.00
	74102	In-State - Faculty Development	0.00	1,000.00	1,000.00
	74110	In-State - Employee Registration Fee	421.00	0.00	0.00
	74201	Out-State - Employee Travel	46,989.80	5,000.00	5,000.00
	74202	Out-State - Faculty Development	2,615.00	3,000.00	3,000.00
	74210	Out-State - Employee Registration Fee	400.00	0.00	0.00
	74232	Out-State - Non-Employee Student	994.76	0.00	0.00
	74301	International - Employee Travel	3,555.00	0.00	0.00
	74302	International - Faculty Development	435.00	0.00	0.00
	Subtotal		***58,051.50***	***9,000.00***	***9,000.00***
ORGN Total			**73,852.53**	**9,160.00**	**9,160.00**

Potter College Part-Time Faculty

250108

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	0.00	615,263.00	615,263.00
	62115	Employer - MQFE	0.00	8,921.31	8,921.31
	62120	Employer - FICA	0.00	38,146.31	38,146.31
	62232	Employer - Worker's Compensation	0.00	1,968.84	1,968.84
	Subtotal		***0.00***	***664,299.46***	***664,299.46***
	Operating				
	73820	Credit to - Printing Services	-526.09	0.00	0.00
	73920	Charges from - Printing Services	526.09	0.00	0.00
	Subtotal		***0.00***	***0.00***	***0.00***
ORGN Total			**0.00**	**664,299.46**	**664,299.46**

Campus Cultural Enhancement

250151

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	0.00	520.00	520.00
	71109	Supplies - Classroom	341.25	3,000.00	3,000.00
	71116	Supplies - Motor Fuels & Lubricants	350.00	0.00	0.00
	71120	Supplies - Food Products	22.18	1,350.00	1,350.00
	72214	Non-Employee Services - Prof Contracts	50,400.00	62,850.00	162,850.00
	73502	Misc - Advertising	5,677.08	4,000.00	4,000.00
	73549	Misc - Other	1,720.24	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	141.83	200.00	200.00
	73917	Charges from - Image West	415.35	0.00	0.00
	73920	Charges from - Printing Services	600.60	5,300.00	5,300.00
	73940	Charges from - Food Services	1,127.70	600.00	600.00
	73949	Charges from - Departments - Misc	98.00	1,700.00	1,700.00
	Subtotal		***60,894.23***	***79,520.00***	***179,520.00***
	Travel				
	74130	In-State - Non-Employee Travel	304.95	0.00	0.00
	74230	Out-State - Non-Employee Travel	603.50	0.00	0.00
	Subtotal		***908.45***	***0.00***	***0.00***
ORGN Total			**61,802.68**	**79,520.00**	**179,520.00**

AA – Potter College of Arts & Letters

250152

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73949	Charges from - Departments - Misc	1,500.00	0.00	0.00
	73978	Charges from - PDC Projects	30,000.00	0.00	0.00
	Subtotal		***31,500.00***	***1,500.00***	***1,500.00***
	Travel				
	74301	International - Employee Travel	1,620.00	0.00	0.00
	Subtotal		***1,620.00***	***0.00***	***0.00***
ORGN Total			**33,120.00**	**1,500.00**	**1,500.00**

AA/PD – Potter College of Arts & Letters

250153

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73949	Charges from - Departments - Misc	441.02	0.00	0.00
	Subtotal		***441.02***	***0.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	3,499.71	0.00	0.00
	74201	Out-State - Employee Travel	7,667.05	0.00	0.00
	74202	Out-State - Faculty Development	0.00	16,518.00	16,518.00
	74210	Out-State - Employee Registration Fee	380.00	0.00	0.00
	74301	International - Employee Travel	750.00	0.00	0.00
	Subtotal		***12,296.76***	***16,518.00***	***16,518.00***
ORGN Total			**12,737.78**	**16,518.00**	**16,518.00**

Gen Ed Coord / Potter College of Arts & Letters Assessment

250154

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73940	Charges from - Food Services	216.85	0.00	0.00
	Subtotal		***216.85***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	2,197.00	2,197.00
	Subtotal		***0.00***	***2,197.00***	***2,197.00***
ORGN Total			**216.85**	**2,197.00**	**2,197.00**

Art

250201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	868,896.00	883,548.00	888,792.00
	61118	Wages - Fac & Staff Supplemental	2,500.00	0.00	0.00
	61121	Wages - P/T Faculty	75,736.00	0.00	0.00
	61123	Wages - Part-time	685.00	0.00	0.00
	61140	Wages - Graduate Assistant	10,992.00	0.00	0.00
	61150	Wages - Occasional	0.00	5,587.00	5,587.00
	61501	Wages - Student Institutional	27,222.49	20,576.71	20,576.71
	61502	Wages - Student Work Study	1,236.27	0.00	0.00
	62115	Employer - MQFE	13,003.28	11,982.24	12,095.55
	62120	Employer - FICA	55,600.34	51,234.38	51,718.83
	62122	Employer - Retirement KERS	5,724.72	6,958.34	7,895.55
	62123	Employer - Retirement KTRS	57,598.10	59,793.94	61,889.92
	62125	Employer - Retirement KTRS OPT	21,494.76	0.00	0.00
	62126	Employer - Retirement OPT	36,836.13	61,210.44	61,210.44
	62127	Employer - Retiree TRP	2,188.26	0.00	0.00
	62223	Employer - Health Insurance	78,219.10	81,312.00	81,312.00
	62224	Employer - Life Insurance	624.12	810.00	756.00
	62226	Employer - Dental Insurance	2,147.26	0.00	0.00
	62227	Employer - Disability Insurance	1,738.14	1,767.11	1,777.59
	62232	Employer - Worker's Compensation	3,159.22	2,911.08	2,927.86
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***1,267,401.19***	***1,190,595.24***	***1,199,443.45***
	Operating				
	71102	Supplies - Office	937.20	700.00	700.00
	71109	Supplies - Classroom	57,452.96	15,165.75	15,165.75
	71111	Supplies - Photo	903.57	0.00	0.00
	71112	Supplies - Data Processing	86.24	0.00	0.00
	71120	Supplies - Food Products	1,691.82	625.00	625.00
	71310	Postage & Freight - Postage	325.59	2,690.00	2,690.00
	71320	Postage & Freight - Freight	633.81	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	5,490.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	8,724.59	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	444.06	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	3,775.00	3,775.00
	71702	Rent - Copy Machine (< $10,000)	2,914.98	0.00	0.00
	71801	Subscriptions & Dues - Dues	525.00	1,125.00	1,125.00
	72101	Maintenance - Copy Machine	2,818.90	0.00	0.00
	72108	Maintenance - Equipment	0.00	125.00	125.00
	72212	Non-Employee Services - Honoraria	750.00	0.00	0.00
	73513	Misc - Background Check - Student	515.63	0.00	0.00
	73514	Misc - Accreditation Fees	1,763.00	0.00	0.00

73523	Misc - Background Check - Employee	214.36	0.00	0.00
73549	Misc - Other	2,010.95	1,400.00	1,400.00
73849	Credit to - Departments - Misc	-4,559.49	0.00	0.00
73901	Charges from - Fac Mgt - Labor	79.76	0.00	0.00
73910	Charges from - Local Phone	5,832.00	3,635.00	3,635.00
73911	Charges from - Long Distance Phone	220.14	1,164.00	1,164.00
73920	Charges from - Printing Services	25.75	2,826.00	2,826.00
73922	Charges from - Wire Transfer Fee	8.00	0.00	0.00
73926	Charges from - Visitor Permits	40.00	0.00	0.00
73935	Charges from - IT Projects	732.42	0.00	0.00
73940	Charges from - Food Services	466.40	0.00	0.00
73949	Charges from - Departments - Misc	120.00	0.00	0.00
73978	Charges from - PDC Projects	829.41	0.00	0.00
Subtotal		***91,997.05***	***34,230.75***	***34,230.75***
Travel				
74101	In-State - Employee Travel	661.21	2,920.00	2,920.00
74130	In-State - Non-Employee Travel	90.95	0.00	0.00
74132	In-State - Non-Employee Student	117.00	0.00	0.00
74201	Out-State - Employee Travel	9,620.29	3,495.00	3,495.00
74210	Out-State - Employee Registration Fee	25.00	0.00	0.00
74232	Out-State - Non-Employee Student	6,109.87	0.00	0.00
74301	International - Employee Travel	2,862.35	0.00	0.00
74330	International - Non-Employee Travel	250.00	0.00	0.00
Subtotal		***19,736.67***	***6,415.00***	***6,415.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	2,528.00	0.00	0.00
Subtotal		***2,528.00***	***0.00***	***0.00***
ORGN Total		**1,381,662.91**	**1,231,240.99**	**1,240,089.20**

AA - Art

250203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	1,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	2,000.00	2,000.00
	61150	Wages - Occasional	400.00	1,000.00	1,000.00
	62115	Employer - MQFE	20.30	43.50	43.50
	62120	Employer - FICA	86.80	186.00	186.00
	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	2.00	0.00	0.00
	62232	Employer - Worker's Compensation	4.48	9.60	9.60
	Subtotal		***1,651.98***	***3,239.10***	***3,239.10***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,700.00	2,700.00
	71109	Supplies - Classroom	3,565.95	0.00	0.00
	72212	Non-Employee Services - Honoraria	2,300.00	755.00	755.00
	Subtotal		***5,865.95***	***3,455.00***	***3,455.00***
	Travel				
	74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
	74230	Out-State - Non-Employee Travel	364.40	0.00	0.00
	Subtotal		***364.40***	***1,000.00***	***1,000.00***
ORGN Total			**7,882.33**	**7,694.10**	**7,694.10**

Fine Arts Center Galleries

250204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	320.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	250.00	250.00
	62115	Employer - MQFE	4.64	0.00	0.00
	62120	Employer - FICA	19.84	0.00	0.00
	62232	Employer - Worker's Compensation	1.02	0.80	0.80
	Subtotal		***345.50***	***250.80***	***250.80***
	Operating				
	71109	Supplies - Classroom	835.64	525.00	525.00
	71119	Supplies - Procurement Card	90.95	0.00	0.00
	71120	Supplies - Food Products	563.46	1,350.00	1,350.00
	71310	Postage & Freight - Postage	0.00	357.00	357.00
	71320	Postage & Freight - Freight	0.00	300.00	300.00
	72212	Non-Employee Services - Honoraria	2,350.00	1,800.00	1,800.00
	73549	Misc - Other	0.00	50.00	50.00
	73920	Charges from - Printing Services	1,005.47	2,175.00	2,175.00
	73940	Charges from - Food Services	1,101.30	0.00	0.00
	Subtotal		***5,946.82***	***6,557.00***	***6,557.00***
	Travel				
	74130	In-State - Non-Employee Travel	181.90	0.00	0.00
	Subtotal		***181.90***	***0.00***	***0.00***
ORGN Total			**6,474.22**	**6,807.80**	**6,807.80**

Communication

250301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	966,092.73	973,224.00	983,712.00
	61121	Wages - P/T Faculty	124,956.00	0.00	0.00
	61122	Wages - Stipends	130.00	0.00	0.00
	61140	Wages - Graduate Assistant	69,056.00	0.00	0.00
	61141	Wages - Grad Assistant MAP	17,088.00	0.00	0.00
	61150	Wages - Occasional	1,000.00	0.00	0.00
	61501	Wages - Student Institutional	11,096.24	13,284.13	13,284.13
	62115	Employer - MQFE	14,863.44	13,080.06	13,238.34
	62120	Employer - FICA	63,554.36	55,928.54	56,605.33
	62122	Employer - Retirement KERS	11,479.05	13,505.86	15,324.95
	62123	Employer - Retirement KTRS	65,907.13	75,313.77	70,471.59
	62125	Employer - Retirement KTRS OPT	21,160.19	0.00	0.00
	62126	Employer - Retirement OPT	36,262.67	47,249.77	54,618.74
	62127	Employer - Retiree TRP	13,107.96	9,175.07	10,383.21
	62223	Employer - Health Insurance	88,748.03	87,120.00	92,928.00
	62224	Employer - Life Insurance	869.45	1,080.00	1,008.00
	62226	Employer - Dental Insurance	2,984.26	0.00	0.00
	62227	Employer - Disability Insurance	1,950.47	1,832.47	1,853.44
	62232	Employer - Worker's Compensation	3,825.70	3,156.85	3,190.41
	62240	Employer - Medical Waiver	6,354.72	8,712.00	5,808.00
	Subtotal		***1,520,486.40***	***1,302,662.52***	***1,322,426.14***
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71102	Supplies - Office	3,960.04	4,150.00	4,150.00
	71109	Supplies - Classroom	5,235.50	4,910.00	4,910.00
	71112	Supplies - Data Processing	99.99	150.00	150.00
	71115	Supplies - Building Materials	309.60	0.00	0.00
	71119	Supplies - Procurement Card	50.00	0.00	0.00
	71120	Supplies - Food Products	1,025.55	500.00	500.00
	71121	Supplies - Departmental Books	429.79	100.00	100.00
	71149	Supplies - Other Miscellaneous	322.13	0.00	0.00
	71202	Telephone - Long-distance	0.00	500.00	500.00
	71222	Utilities - Garbage Collection	16.50	0.00	0.00
	71310	Postage & Freight - Postage	176.19	576.00	576.00
	71320	Postage & Freight - Freight	145.29	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	10,859.99	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	3,090.50	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71702	Rent - Copy Machine (< $10,000)	2,211.00	80.00	80.00
	71749	Rent - Not Classified (< $10,000)	28.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	507.50	240.00	240.00

71810	Subscriptions & Dues - Subscription	0.00	122.00	122.00
72101	Maintenance - Copy Machine	874.83	0.00	0.00
72102	Maintenance - Computer	987.00	0.00	0.00
72105	Maintenance - Computer Software	675.00	0.00	0.00
72108	Maintenance - Equipment	0.00	200.00	200.00
72214	Non-Employee Services - Prof Contracts	3,500.00	0.00	0.00
72249	Non-Employee Services - Not Classified	4,000.00	0.00	0.00
73502	Misc - Advertising	1,436.21	125.00	125.00
73508	Misc - Promotion Expenses & Prizes	2,094.35	0.00	0.00
73513	Misc - Background Check - Student	243.79	0.00	0.00
73523	Misc - Background Check - Employee	353.89	425.00	425.00
73549	Misc - Other	275.00	2,000.00	2,000.00
73820	Credit to - Printing Services	-326.00	0.00	0.00
73835	Credit to - IT Projects	224.00	0.00	0.00
73848	Credit to - Departments - Labor	-250.00	0.00	0.00
73849	Credit to - Departments - Misc	-3,703.40	0.00	0.00
73910	Charges from - Local Phone	5,202.00	5,358.00	5,358.00
73911	Charges from - Long Distance Phone	250.37	542.00	542.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73916	Charges from - Cabling Services	721.70	0.00	0.00
73920	Charges from - Printing Services	1,242.03	1,415.00	1,415.00
73923	Charges from - Office Supplies	1,332.00	1,400.00	1,400.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	1,282.43	0.00	0.00
73940	Charges from - Food Services	437.55	0.00	0.00
73978	Charges from - PDC Projects	11,325.00	0.00	0.00
Subtotal		***60,872.31***	***24,993.00***	***24,993.00***
Travel				
74101	In-State - Employee Travel	1,593.90	3,248.00	3,248.00
74110	In-State - Employee Registration Fee	630.00	0.00	0.00
74132	In-State - Non-Employee Student	601.32	0.00	0.00
74201	Out-State - Employee Travel	10,678.68	9,267.00	9,267.00
74210	Out-State - Employee Registration Fee	2,264.99	0.00	0.00
74230	Out-State - Non-Employee Travel	714.29	0.00	0.00
74232	Out-State - Non-Employee Student	1,941.32	0.00	0.00
Subtotal		***18,424.50***	***12,515.00***	***12,515.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	184.63	0.00	0.00
Subtotal		***184.63***	***0.00***	***0.00***
ORGN Total		**1,599,967.84**	**1,340,170.52**	**1,359,934.14**

Forensics - POD

250305

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	24,380.00	29,180.00
	61111	Wages - Regular	319,607.93	322,992.00	320,964.00
	61118	Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	24,804.00	24,804.00
	61140	Wages - Graduate Assistant	43,280.00	37,535.00	37,535.00
	61150	Wages - Occasional	14,504.00	10,000.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115	Employer - MQFE	4,591.31	4,862.32	4,697.57
	62120	Employer - FICA	19,631.82	20,790.53	20,086.09
	62122	Employer - Retirement KERS	5,270.64	6,405.87	7,268.66
	62123	Employer - Retirement KTRS	10,330.46	10,667.67	15,858.03
	62125	Employer - Retirement KTRS OPT	11,150.16	0.00	0.00
	62126	Employer - Retirement OPT	19,108.16	30,867.64	25,876.93
	62223	Employer - Health Insurance	44,643.04	46,464.00	46,464.00
	62224	Employer - Life Insurance	324.96	432.00	403.20
	62226	Employer - Dental Insurance	1,225.56	0.00	0.00
	62227	Employer - Disability Insurance	632.53	645.98	641.93
	62232	Employer - Worker's Compensation	1,213.56	1,265.06	1,226.58
	Subtotal		***497,354.13***	***542,112.07***	***535,005.99***
	Operating				
	71102	Supplies - Office	1,834.30	8,400.00	8,400.00
	71103	Supplies - Janitorial & Maintenance	475.00	0.00	0.00
	71105	Supplies - Chemical & Lab	1,837.43	0.00	0.00
	71109	Supplies - Classroom	59.58	0.00	0.00
	71119	Supplies - Procurement Card	236.37	0.00	0.00
	71120	Supplies - Food Products	3,300.48	12,500.00	12,500.00
	71121	Supplies - Departmental Books	1,217.11	1,500.00	1,500.00
	71149	Supplies - Other Miscellaneous	5,188.63	0.00	0.00
	71310	Postage & Freight - Postage	72.02	500.00	500.00
	71501	Equip - Software (< $5,000)	1,187.50	0.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	828.99	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,876.52	7,000.00	7,000.00
	71801	Subscriptions & Dues - Dues	260.00	1,500.00	1,500.00
	71810	Subscriptions & Dues - Subscription	444.42	0.00	0.00
	72101	Maintenance - Copy Machine	283.67	0.00	0.00
	73502	Misc - Advertising	8,234.09	15,000.00	15,000.00
	73508	Misc - Promotion Expenses & Prizes	562.56	9,000.00	9,000.00
	73515	Misc - Licensing Fees	25.00	0.00	0.00
	73523	Misc - Background Check - Employee	162.22	0.00	0.00
	73549	Misc - Other	44,959.43	15,200.00	1,000.00
	73910	Charges from - Local Phone	864.00	1,000.00	1,000.00

73911	Charges from - Long Distance Phone	125.73	2,100.00	2,100.00
73920	Charges from - Printing Services	1,307.66	400.00	400.00
73923	Charges from - Office Supplies	863.00	1,500.00	1,500.00
73926	Charges from - Visitor Permits	97.50	0.00	0.00
73940	Charges from - Food Services	9,945.45	12,000.00	12,000.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
73990	Charges from - Participant Cost	227.50	0.00	0.00
Subtotal		***87,531.16***	***87,600.00***	***74,400.00***
Travel				
74120	In-State - Supervision	99.00	0.00	0.00
74131	In-State - Non-Employee Consultant	1,000.00	0.00	0.00
74140	In-State - Team Travel	11,375.85	10,000.00	10,000.00
74201	Out-State - Employee Travel	0.00	2,455.00	2,455.00
74231	Out-State - Non-Employee Consultant	3,500.00	0.00	0.00
74232	Out-State - Non-Employee Student	10,755.26	10,000.00	10,000.00
74235	Out-State - Non-Employee Prospective	1,705.43	7,036.00	7,036.00
74240	Out-State - Team Travel	214,763.62	177,096.00	177,096.00
74241	Out-State - Coaches Travel	7,855.23	8,000.00	8,000.00
Subtotal		***251,054.39***	***214,587.00***	***214,587.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,877.50	4,000.00	4,000.00
Subtotal		***3,877.50***	***4,000.00***	***4,000.00***
ORGN Total		**839,817.18**	**848,299.07**	**827,992.99**

Leadership Studies

250306

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	116,724.00	119,700.00	124,680.00
	61118	Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61121	Wages - P/T Faculty	25,908.00	0.00	0.00
	61122	Wages - Stipends	47,500.00	8,320.00	8,320.00
	61140	Wages - Graduate Assistant	32,976.00	10,176.00	10,176.00
	61150	Wages - Occasional	1,152.50	0.00	0.00
	61501	Wages - Student Institutional	4,415.27	8,349.00	8,349.00
	62115	Employer - MQFE	2,549.35	1,709.92	1,759.73
	62120	Employer - FICA	10,900.87	7,311.37	7,524.37
	62122	Employer - Retirement KERS	5,710.53	6,941.34	7,876.26
	62123	Employer - Retirement KTRS	19,676.32	14,276.36	15,304.35
	62125	Employer - Retirement KTRS OPT	153.00	0.00	0.00
	62126	Employer - Retirement OPT	262.20	0.00	0.00
	62127	Employer - Retiree TRP	1,767.60	0.00	0.00
	62223	Employer - Health Insurance	11,588.32	11,616.00	11,616.00
	62224	Employer - Life Insurance	124.74	162.00	151.20
	62226	Employer - Dental Insurance	473.20	0.00	0.00
	62227	Employer - Disability Insurance	258.28	256.04	266.00
	62232	Employer - Worker's Compensation	733.68	468.94	484.87
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***285,273.86***	***192,190.97***	***199,411.78***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,300.00	1,300.00
	71102	Supplies - Office	2,258.92	3,500.00	3,500.00
	71109	Supplies - Classroom	894.49	0.00	0.00
	71120	Supplies - Food Products	531.88	0.00	0.00
	71121	Supplies - Departmental Books	2,742.65	3,300.00	3,300.00
	71149	Supplies - Other Miscellaneous	214.75	1,550.00	1,550.00
	71310	Postage & Freight - Postage	58.37	10.00	10.00
	71320	Postage & Freight - Freight	8.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	169.98	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	0.00	1,000.00	1,000.00
	71505	Equip - Classroom (< $2000)	1,254.00	0.00	0.00
	71549	Equip - Other (< $2000)	143.27	0.00	0.00
	71810	Subscriptions & Dues - Subscription	722.84	350.00	350.00
	72101	Maintenance - Copy Machine	714.83	2,500.00	2,500.00
	73502	Misc - Advertising	476.75	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	643.51	990.00	990.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73516	Misc - Uniforms & Badges	26.00	100.00	100.00
	73523	Misc - Background Check - Employee	417.16	0.00	0.00

73549	Misc - Other	16.21	1,000.00	1,000.00
73901	Charges from - Fac Mgt - Labor	180.96	1,000.00	1,000.00
73910	Charges from - Local Phone	2,700.00	1,500.00	1,500.00
73911	Charges from - Long Distance Phone	139.88	100.00	100.00
73912	Charges from - Telephone Equipment	296.76	150.00	150.00
73920	Charges from - Printing Services	2,885.82	1,200.00	1,200.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	432.45	3,000.00	3,000.00
73949	Charges from - Departments - Misc	2,600.43	0.00	0.00
73975	Charges from - Lock Services - Labor	62.50	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
73978	Charges from - PDC Projects	9,500.00	0.00	0.00
Subtotal		***30,521.15***	***22,550.00***	***22,550.00***
Travel				
74101	In-State - Employee Travel	553.90	1,000.00	1,000.00
74201	Out-State - Employee Travel	7,140.22	4,117.00	4,117.00
74210	Out-State - Employee Registration Fee	2,019.00	0.00	0.00
74230	Out-State - Non-Employee Travel	2,681.44	0.00	0.00
74232	Out-State - Non-Employee Student	-300.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	5.00	0.00	0.00
74301	International - Employee Travel	6,809.94	0.00	0.00
Subtotal		***18,909.50***	***5,117.00***	***5,117.00***
ORGN Total		**334,704.51**	**219,857.97**	**227,078.78**

English

250401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	896.00	896.00
	61111	Wages - Regular	2,432,237.57	2,398,656.00	2,286,420.00
	61121	Wages - P/T Faculty	258,531.06	0.00	0.00
	61123	Wages - Part-time	0.00	15.00	15.00
	61140	Wages - Graduate Assistant	125,112.00	7,426.00	7,426.00
	61150	Wages - Occasional	888.00	0.00	0.00
	61501	Wages - Student Institutional	9,951.80	27,067.34	27,067.34
	61502	Wages - Student Work Study	11,348.12	0.00	0.00
	62115	Employer - MQFE	36,571.31	32,482.43	30,782.50
	62120	Employer - FICA	156,374.29	138,890.19	131,621.57
	62122	Employer - Retirement KERS	11,367.17	13,369.87	15,170.64
	62123	Employer - Retirement KTRS	179,440.11	190,876.78	199,234.11
	62125	Employer - Retirement KTRS OPT	51,645.54	0.00	0.00
	62126	Employer - Retirement OPT	88,506.12	124,784.20	114,787.83
	62127	Employer - Retiree TRP	15,279.72	8,299.87	10,540.64
	62223	Employer - Health Insurance	231,788.22	238,128.00	232,320.00
	62224	Employer - Life Insurance	1,892.65	2,430.00	2,167.20
	62226	Employer - Dental Insurance	6,570.26	0.00	0.00
	62227	Employer - Disability Insurance	4,794.85	4,641.58	4,457.12
	62232	Employer - Worker's Compensation	9,081.09	7,786.12	7,426.97
	62240	Employer - Medical Waiver	3,300.00	2,904.00	0.00
	Subtotal		***3,634,679.88***	***3,198,653.38***	***3,070,332.92***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,100.00	1,100.00
	71102	Supplies - Office	9,278.75	9,115.00	9,115.00
	71109	Supplies - Classroom	1,291.68	1,500.00	1,500.00
	71119	Supplies - Procurement Card	1,117.40	0.00	0.00
	71120	Supplies - Food Products	336.93	650.00	650.00
	71149	Supplies - Other Miscellaneous	28.73	848.00	848.00
	71201	Telephone - Local	0.00	2,500.00	2,500.00
	71310	Postage & Freight - Postage	1,960.03	3,483.00	3,483.00
	71320	Postage & Freight - Freight	18.55	0.00	0.00
	71501	Equip - Software (< $5,000)	375.17	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	2,045.40	2,000.00	2,000.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Charge	0.00	2,000.00	2,000.00
	71702	Rent - Copy Machine (< $10,000)	3,622.20	4,507.00	4,507.00
	71801	Subscriptions & Dues - Dues	450.00	1,240.00	1,240.00
	71810	Subscriptions & Dues - Subscription	140.00	500.00	500.00
	72101	Maintenance - Copy Machine	1,794.28	0.00	0.00

72102	Maintenance - Computer	1,002.00	0.00	0.00
72211	Non-Employee Services - Temporary	0.00	1,490.00	1,490.00
72212	Non-Employee Services - Honoraria	4,700.00	5,000.00	5,000.00
72214	Non-Employee Services - Prof Contracts	2,500.00	0.00	0.00
72249	Non-Employee Services - Not Classified	197.70	0.00	0.00
73502	Misc - Advertising	497.96	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	75.00	300.00	300.00
73513	Misc - Background Check - Student	204.66	0.00	0.00
73523	Misc - Background Check - Employee	409.04	0.00	0.00
73549	Misc - Other	1,044.02	0.00	0.00
73848	Credit to - Departments - Labor	-1,200.00	0.00	0.00
73849	Credit to - Departments - Misc	-6,513.35	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	500.00	500.00
73910	Charges from - Local Phone	15,912.00	13,850.00	13,850.00
73911	Charges from - Long Distance Phone	450.16	1,038.00	1,038.00
73917	Charges from - Image West	50.00	0.00	0.00
73920	Charges from - Printing Services	4,174.91	3,317.00	3,317.00
73923	Charges from - Office Supplies	2,480.00	0.00	0.00
73926	Charges from - Visitor Permits	35.00	0.00	0.00
73935	Charges from - IT Projects	1,178.68	0.00	0.00
73940	Charges from - Food Services	2,985.17	0.00	0.00
73949	Charges from - Departments - Misc	833.85	0.00	0.00
73978	Charges from - PDC Projects	17,229.43	0.00	0.00
Subtotal		***70,705.35***	***58,938.00***	***58,938.00***
Travel				
74101	In-State - Employee Travel	801.77	2,500.00	2,500.00
74102	In-State - Faculty Development	7.00	0.00	0.00
74110	In-State - Employee Registration Fee	190.00	0.00	0.00
74130	In-State - Non-Employee Travel	274.60	0.00	0.00
74135	In-State - Non-Employee Prospective	144.00	0.00	0.00
74201	Out-State - Employee Travel	21,041.21	15,165.00	15,165.00
74210	Out-State - Employee Registration Fee	2,777.85	0.00	0.00
74230	Out-State - Non-Employee Travel	92.64	0.00	0.00
74232	Out-State - Non-Employee Student	5,333.30	0.00	0.00
Subtotal		***30,662.37***	***17,665.00***	***17,665.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,699.00	0.00	0.00
Subtotal		***1,699.00***	***0.00***	***0.00***
ORGN Total		**3,737,746.60**	**3,275,256.38**	**3,146,935.92**

Robert Penn Warren Journal

250403

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	7.14	3,000.00	3,000.00
	73549	Misc - Other	24.85	0.00	0.00
	73920	Charges from - Printing Services	0.00	4,000.00	4,000.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	73940	Charges from - Food Services	467.85	0.00	0.00
	Subtotal		***509.84***	***8,000.00***	***8,000.00***
ORGN Total			**509.84**	**8,000.00**	**8,000.00**

Victorian Newsletter

250404

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	4,000.00	0.00	0.00
	Subtotal		***4,000.00***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	66.19	500.00	500.00
	71310	Postage & Freight - Postage	2,356.60	1,800.00	1,800.00
	73509	Misc - Book Binding Expense	5,676.50	0.00	0.00
	73911	Charges from - Long Distance Phone	0.90	500.00	500.00
	73920	Charges from - Printing Services	0.00	7,255.00	7,255.00
	Subtotal		***8,100.19***	***10,055.00***	***10,055.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	37.00	37.00
	Subtotal		***0.00***	***37.00***	***37.00***
ORGN Total			**12,100.19**	**10,092.00**	**10,092.00**

Modern Languages

250501

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	877,644.00	856,116.00	870,460.00
	61121	Wages - P/T Faculty	24,006.00	0.00	0.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	61150	Wages - Occasional	5,232.00	0.00	0.00
	61501	Wages - Student Institutional	10,809.82	17,395.54	17,395.54
	61502	Wages - Student Work Study	5,410.33	0.00	0.00
	62115	Employer - MQFE	12,590.79	11,669.36	11,901.38
	62120	Employer - FICA	53,836.48	49,896.58	50,888.63
	62122	Employer - Retirement KERS	5,879.49	7,145.33	8,107.73
	62123	Employer - Retirement KTRS	55,351.56	64,308.76	65,886.63
	62125	Employer - Retirement KTRS OPT	23,863.21	0.00	0.00
	62126	Employer - Retirement OPT	40,894.80	53,147.26	54,836.28
	62223	Employer - Health Insurance	94,563.90	92,928.00	87,120.00
	62224	Employer - Life Insurance	732.86	918.00	856.80
	62226	Employer - Dental Insurance	2,441.34	0.00	0.00
	62227	Employer - Disability Insurance	1,725.42	1,712.24	1,740.92
	62232	Employer - Worker's Compensation	3,009.06	2,795.25	2,841.15
	62240	Employer - Medical Waiver	1,800.00	2,904.00	5,808.00
	Subtotal		***1,225,791.06***	***1,160,936.32***	***1,177,843.06***
	Operating				
	71102	Supplies - Office	2,265.15	2,904.00	2,225.00
	71109	Supplies - Classroom	0.00	1,800.00	1,000.00
	71111	Supplies - Photo	0.00	308.00	0.00
	71112	Supplies - Data Processing	0.00	369.00	0.00
	71120	Supplies - Food Products	1,327.22	200.00	500.00
	71121	Supplies - Departmental Books	178.67	174.00	300.00
	71149	Supplies - Other Miscellaneous	1,182.38	0.00	0.00
	71310	Postage & Freight - Postage	540.06	1,882.00	1,500.00
	71503	Equip - Office Furniture (< $2000)	900.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	900.00	900.00
	71506	Equip - Library Books	117.80	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	491.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	457.00	458.00	458.00
	71810	Subscriptions & Dues - Subscription	818.47	545.00	545.00
	72101	Maintenance - Copy Machine	780.61	1,900.00	1,900.00
	72108	Maintenance - Equipment	0.00	83.00	83.00
	72212	Non-Employee Services - Honoraria	600.00	0.00	0.00
	73504	Misc - Examination Administration	6,795.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	300.00	0.00	0.00
	73513	Misc - Background Check - Student	194.96	0.00	0.00
	73523	Misc - Background Check - Employee	213.24	0.00	0.00

73549	Misc - Other	1,124.00	1,123.00	908.00
73849	Credit to - Departments - Misc	-1,604.10	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	75.00	75.00
73902	Charges from - Fac Mgt - Supplies	0.00	50.00	50.00
73910	Charges from - Local Phone	4,104.00	3,852.00	4,602.00
73911	Charges from - Long Distance Phone	150.83	1,142.00	392.00
73912	Charges from - Telephone Equipment	142.20	0.00	0.00
73920	Charges from - Printing Services	4,573.79	4,025.00	4,025.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	268.48	0.00	0.00
73940	Charges from - Food Services	1,046.00	150.00	800.00
73949	Charges from - Departments - Misc	830.00	273.00	273.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	60.00	0.00	0.00
73978	Charges from - PDC Projects	15,038.00	0.00	0.00
Subtotal		***43,295.75***	***22,213.00***	***20,536.00***
Travel				
74101	In-State - Employee Travel	2,878.65	2,394.00	2,394.00
74110	In-State - Employee Registration Fee	210.00	0.00	0.00
74130	In-State - Non-Employee Travel	1,133.02	0.00	0.00
74132	In-State - Non-Employee Student	475.25	123.00	123.00
74151	In-State - Participant	370.00	0.00	0.00
74201	Out-State - Employee Travel	7,118.52	4,471.00	6,148.00
74210	Out-State - Employee Registration Fee	6,782.62	0.00	0.00
74230	Out-State - Non-Employee Travel	1,815.80	0.00	0.00
74231	Out-State - Non-Employee Consultant	2,799.25	0.00	0.00
74235	Out-State - Non-Employee Prospective	161.10	0.00	0.00
Subtotal		***23,744.21***	***6,988.00***	***8,665.00***
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	50.00	100.00	100.00
77949	Part Support - Miscellaneous	6,650.00	0.00	0.00
Subtotal		***6,700.00***	***100.00***	***100.00***
ORGN Total		**1,299,531.02**	**1,190,237.32**	**1,207,144.06**

History

250601

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,154,106.44	1,273,100.00	1,264,476.00
	61121	Wages - P/T Faculty	77,264.00	0.00	0.00
	61122	Wages - Stipends	10,065.00	0.00	0.00
	61140	Wages - Graduate Assistant	82,944.00	0.00	0.00
	61501	Wages - Student Institutional	10,146.44	13,445.09	13,445.09
	61502	Wages - Student Work Study	993.27	0.00	0.00
	62115	Employer - MQFE	16,470.83	16,992.00	16,612.01
	62120	Employer - FICA	70,427.00	72,655.50	71,030.59
	62122	Employer - Retirement KERS	5,618.00	7,856.46	8,914.64
	62123	Employer - Retirement KTRS	97,356.78	104,219.64	114,412.85
	62125	Employer - Retirement KTRS OPT	21,507.78	0.00	0.00
	62126	Employer - Retirement OPT	36,858.35	59,772.20	59,029.82
	62127	Employer - Retiree TRP	8,248.80	0.00	6,141.60
	62223	Employer - Health Insurance	102,633.77	104,544.00	110,352.00
	62224	Employer - Life Insurance	782.59	1,080.00	1,058.40
	62226	Employer - Dental Insurance	2,816.91	0.00	0.00
	62227	Employer - Disability Insurance	2,337.79	2,360.05	2,461.53
	62232	Employer - Worker's Compensation	4,273.56	4,116.95	4,089.35
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***1,706,651.31***	***1,663,045.89***	***1,674,927.88***
	Operating				
	71101	Supplies - Commercial	11.24	0.00	0.00
	71102	Supplies - Office	3,859.33	2,755.00	2,755.00
	71109	Supplies - Classroom	528.18	3,380.00	3,380.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	3,033.53	0.00	0.00
	71120	Supplies - Food Products	300.00	500.00	500.00
	71121	Supplies - Departmental Books	898.36	500.00	500.00
	71201	Telephone - Local	0.00	500.00	500.00
	71202	Telephone - Long-distance	0.00	500.00	500.00
	71310	Postage & Freight - Postage	1,243.05	2,940.00	2,940.00
	71501	Equip - Software (< $5,000)	108.99	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	0.00	150.00	150.00
	71503	Equip - Office Furniture (< $2000)	1,369.18	0.00	0.00
	71505	Equip - Classroom (< $2000)	9,676.00	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	3,664.41	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	315.00	135.00	135.00
	71810	Subscriptions & Dues - Subscription	361.50	48.00	48.00
	72101	Maintenance - Copy Machine	35.20	476.00	476.00
	72105	Maintenance - Computer Software	2,332.80	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	49.98	0.00	0.00

72212	Non-Employee Services - Honoraria	250.00	0.00	0.00
72249	Non-Employee Services - Not Classified	722.00	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	162.48	0.00	0.00
73549	Misc - Other	2,301.39	1,600.00	1,600.00
73910	Charges from - Local Phone	6,840.00	4,188.00	4,188.00
73911	Charges from - Long Distance Phone	329.93	886.00	886.00
73912	Charges from - Telephone Equipment	117.60	0.00	0.00
73920	Charges from - Printing Services	683.03	7,002.00	7,002.00
73922	Charges from - Wire Transfer Fee	20.00	0.00	0.00
73923	Charges from - Office Supplies	832.00	0.00	0.00
73926	Charges from - Visitor Permits	66.00	0.00	0.00
73935	Charges from - IT Projects	320.86	0.00	0.00
73940	Charges from - Food Services	1,348.00	0.00	0.00
73949	Charges from - Departments - Misc	300.00	0.00	0.00
73978	Charges from - PDC Projects	-127.70	0.00	0.00
Subtotal		***42,001.08***	***29,260.00***	***29,260.00***
Travel				
74101	In-State - Employee Travel	2,184.76	1,000.00	1,000.00
74132	In-State - Non-Employee Student	358.18	0.00	0.00
74201	Out-State - Employee Travel	15,961.75	8,115.00	8,115.00
74202	Out-State - Faculty Development	1,034.49	0.00	0.00
74210	Out-State - Employee Registration Fee	60.00	0.00	0.00
74230	Out-State - Non-Employee Travel	189.65	0.00	0.00
74301	International - Employee Travel	400.00	0.00	0.00
74302	International - Faculty Development	303.81	0.00	0.00
Subtotal		***20,492.64***	***9,115.00***	***9,115.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,207.83	0.00	0.00
Subtotal		***1,207.83***	***0.00***	***0.00***
ORGN Total		**1,770,352.86**	**1,701,420.89**	**1,713,302.88**

Journalism & Broadcasting

250701

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,459,900.00	1,441,416.00	1,426,092.00
	61118	Wages - Fac & Staff Supplemental	250.00	0.00	0.00
	61122	Wages - Stipends	16,300.00	0.00	0.00
	61150	Wages - Occasional	667.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	28,949.27	56,459.00	56,459.00
	61502	Wages - Student Work Study	21,800.89	0.00	0.00
	62115	Employer - MQFE	19,915.55	19,382.12	18,958.61
	62120	Employer - FICA	85,156.05	82,875.25	81,064.28
	62122	Employer - Retirement KERS	12,553.20	15,256.79	17,311.70
	62123	Employer - Retirement KTRS	105,342.86	105,616.94	116,430.49
	62125	Employer - Retirement KTRS OPT	30,657.45	0.00	0.00
	62126	Employer - Retirement OPT	52,538.75	74,229.45	75,818.84
	62127	Employer - Retiree TRP	4,282.92	4,681.24	5,297.65
	62223	Employer - Health Insurance	114,415.31	121,968.00	121,968.00
	62224	Employer - Life Insurance	914.21	1,188.00	1,108.80
	62226	Employer - Dental Insurance	3,140.58	0.00	0.00
	62227	Employer - Disability Insurance	2,759.14	2,705.03	2,661.91
	62232	Employer - Worker's Compensation	4,891.92	4,793.20	4,744.17
	62240	Employer - Medical Waiver	3,600.00	2,904.00	2,904.00
	Subtotal		***1,968,875.60***	***1,933,475.02***	***1,930,819.45***
	Operating				
	71050	General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102	Supplies - Office	5,037.88	4,874.00	4,874.00
	71109	Supplies - Classroom	36,370.79	6,804.00	6,804.00
	71111	Supplies - Photo	13,260.62	12,500.00	12,500.00
	71115	Supplies - Building Materials	0.00	200.00	200.00
	71116	Supplies - Motor Fuels & Lubricants	29.14	0.00	0.00
	71120	Supplies - Food Products	957.13	0.00	0.00
	71121	Supplies - Departmental Books	0.00	350.00	350.00
	71149	Supplies - Other Miscellaneous	0.00	47.00	47.00
	71222	Utilities - Garbage Collection	37.50	0.00	0.00
	71310	Postage & Freight - Postage	1,315.75	3,650.00	3,650.00
	71320	Postage & Freight - Freight	1,508.05	550.00	550.00
	71501	Equip - Software (< $5,000)	8,599.51	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	129.00	300.00	300.00
	71505	Equip - Classroom (< $2000)	1,682.00	1,000.00	1,000.00
	71506	Equip - Library Books	100.99	0.00	0.00
	71549	Equip - Other (< $2000)	247.85	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

71702	Rent - Copy Machine (< $10,000)	1,644.00	0.00	0.00
71749	Rent - Not Classified (< $10,000)	170.00	0.00	0.00
71801	Subscriptions & Dues - Dues	1,761.50	1,600.00	1,600.00
71810	Subscriptions & Dues - Subscription	4,543.14	1,600.00	1,600.00
72101	Maintenance - Copy Machine	786.57	0.00	0.00
72102	Maintenance - Computer	8,195.56	3,500.00	3,500.00
72108	Maintenance - Equipment	618.68	1,500.00	1,500.00
72212	Non-Employee Services - Honoraria	0.00	1,500.00	1,500.00
73502	Misc - Advertising	1,508.75	2,091.00	2,091.00
73508	Misc - Promotion Expenses & Prizes	2,537.66	1,000.00	1,000.00
73511	Misc - Other Telecommunications	0.00	115.00	115.00
73513	Misc - Background Check - Student	896.40	0.00	0.00
73523	Misc - Background Check - Employee	206.56	0.00	0.00
73549	Misc - Other	2,016.87	1,350.00	1,350.00
73849	Credit to - Departments - Misc	-10,045.89	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	300.00	300.00
73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
73910	Charges from - Local Phone	9,378.00	8,038.00	8,038.00
73911	Charges from - Long Distance Phone	906.52	2,281.00	2,281.00
73912	Charges from - Telephone Equipment	289.98	0.00	0.00
73917	Charges from - Image West	376.90	0.00	0.00
73920	Charges from - Printing Services	2,456.66	3,600.00	4,600.00
73923	Charges from - Office Supplies	1,255.00	0.00	0.00
73926	Charges from - Visitor Permits	206.00	0.00	0.00
73935	Charges from - IT Projects	359.86	0.00	0.00
73940	Charges from - Food Services	576.61	0.00	0.00
73949	Charges from - Departments - Misc	7,034.00	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
73978	Charges from - PDC Projects	316.02	0.00	0.00
Subtotal		***107,326.56***	***70,700.00***	***71,700.00***

Travel

74101	In-State - Employee Travel	711.74	1,200.00	1,200.00
74110	In-State - Employee Registration Fee	115.64	0.00	0.00
74130	In-State - Non-Employee Travel	1,235.92	0.00	0.00
74132	In-State - Non-Employee Student	447.10	0.00	0.00
74135	In-State - Non-Employee Prospective	567.57	0.00	0.00
74151	In-State - Participant	282.00	0.00	0.00
74201	Out-State - Employee Travel	26,965.03	8,265.00	8,265.00
74210	Out-State - Employee Registration Fee	2,166.00	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	5,783.07	0.00	0.00
74232	Out-State - Non-Employee Student	1,567.90	0.00	0.00
74235	Out-State - Non-Employee Prospective	2,418.94	0.00	0.00
74251	Out-State - Participant	265.16	0.00	0.00
74301	International - Employee Travel	2,930.70	0.00	0.00
74330	International - Non-Employee Travel	16,487.80	0.00	0.00
74331	Intl. - Non-Employee Consultant	4,048.25	0.00	0.00
Subtotal		***65,992.82***	***10,465.00***	***10,465.00***

Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	7,192.50	0.00	0.00
	Subtotal		***7,192.50***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	81,528.19	0.00	0.00
	Subtotal		***81,528.19***	***0.00***	***0.00***
ORGN Total			**2,230,915.67**	**2,014,640.02**	**2,012,984.45**

21st Century Media - POD

250703

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	403,176.22	396,038.37	407,690.37
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61121	Wages - P/T Faculty	36,440.00	34,638.00	34,638.00
	61122	Wages - Stipends	42,500.00	3,120.00	3,120.00
	61150	Wages - Occasional	3,680.00	0.00	0.00
	62115	Employer - MQFE	6,731.01	6,018.16	6,145.18
	62120	Employer - FICA	28,780.63	25,732.80	26,275.94
	62122	Employer - Retirement KERS	3,869.72	0.00	0.00
	62123	Employer - Retirement KTRS	8,081.42	11,748.44	11,707.48
	62125	Employer - Retirement KTRS OPT	19,739.23	0.00	0.00
	62126	Employer - Retirement OPT	33,827.38	44,262.30	45,913.14
	62223	Employer - Health Insurance	36,072.12	38,980.97	33,172.97
	62224	Employer - Life Insurance	303.86	416.43	388.66
	62226	Employer - Dental Insurance	989.51	0.00	0.00
	62227	Employer - Disability Insurance	849.83	798.31	821.62
	62232	Employer - Worker's Compensation	1,559.37	1,388.15	1,425.44
	62240	Employer - Medical Waiver	2,100.00	2,904.00	5,808.00
	Subtotal		***630,200.30***	***566,045.93***	***577,106.80***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,296.00	1,296.00
	71102	Supplies - Office	20.87	0.00	0.00
	71109	Supplies - Classroom	1,608.93	0.00	0.00
	71120	Supplies - Food Products	290.69	0.00	0.00
	71310	Postage & Freight - Postage	223.16	0.00	0.00
	71320	Postage & Freight - Freight	6.40	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,243.08	0.00	0.00
	71505	Equip - Classroom (< $2000)	4,328.19	0.00	0.00
	71601	Printing - Outside Vendor	9,534.00	0.00	0.00
	71703	Rent - Computer (< $10,000)	0.00	86,082.00	86,082.00
	71810	Subscriptions & Dues - Subscription	389.74	0.00	0.00
	72102	Maintenance - Computer	569.80	0.00	0.00
	72249	Non-Employee Services - Not Classified	540.00	9,695.00	9,695.00
	73508	Misc - Promotion Expenses & Prizes	112.86	0.00	0.00
	73849	Credit to - Departments - Misc	-5,080.74	0.00	0.00
	73920	Charges from - Printing Services	101.74	0.00	0.00
	73926	Charges from - Visitor Permits	8.00	0.00	0.00
	73935	Charges from - IT Projects	440.72	0.00	0.00
	73940	Charges from - Food Services	248.40	0.00	0.00
	73949	Charges from - Departments - Misc	12,036.00	0.00	0.00
	73978	Charges from - PDC Projects	71,340.17	0.00	0.00
	Subtotal		***98,962.01***	***97,073.00***	***97,073.00***

Travel				
74101	In-State - Employee Travel	1,289.74	0.00	0.00
74130	In-State - Non-Employee Travel	332.62	0.00	0.00
74201	Out-State - Employee Travel	6,142.29	0.00	0.00
74230	Out-State - Non-Employee Travel	553.30	2,264.00	2,264.00
74232	Out-State - Non-Employee Student	1,600.00	0.00	0.00
74301	International - Employee Travel	3,588.00	0.00	0.00
Subtotal		***13,505.95***	***2,264.00***	***2,264.00***
Grants/Loans/Benefits				
77736	Rev Sch - Program Of Distinction	23,750.00	25,000.00	25,000.00
Subtotal		***23,750.00***	***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	4,738.90	24,429.00	24,429.00
78155	Cap Equip - Classroom (>$5000)	7,808.36	0.00	0.00
78161	Cap Equip - Computers (>$5000)	12,569.00	0.00	0.00
Subtotal		***25,116.26***	***39,464.00***	***39,464.00***
ORGN Total		**791,534.52**	**729,846.93**	**740,907.80**

High School Media Institute

250704

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61122	Wages - Stipends	750.00	0.00	0.00
	61150	Wages - Occasional	550.00	0.00	0.00
	61501	Wages - Student Institutional	253.75	0.00	0.00
	62115	Employer - MQFE	21.79	0.00	0.00
	62120	Employer - FICA	93.13	0.00	0.00
	62125	Employer - Retirement KTRS OPT	38.25	0.00	0.00
	62126	Employer - Retirement OPT	65.55	0.00	0.00
	62227	Employer - Disability Insurance	1.50	0.00	0.00
	62232	Employer - Worker's Compensation	4.97	0.00	0.00
	Subtotal		***1,778.94***	***0.00***	***0.00***
	Operating				
	71120	Supplies - Food Products	789.84	200.00	200.00
	71310	Postage & Freight - Postage	0.00	500.00	500.00
	72249	Non-Employee Services - Not Classified	1,400.00	0.00	0.00
	73549	Misc - Other	39.00	0.00	0.00
	73920	Charges from - Printing Services	0.00	300.00	300.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	73940	Charges from - Food Services	1,390.30	3,000.00	3,000.00
	Subtotal		***3,629.14***	***4,000.00***	***4,000.00***
	Travel				
	74132	In-State - Non-Employee Student	90.24	0.00	0.00
	74201	Out-State - Employee Travel	75.20	0.00	0.00
	Subtotal		***165.44***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77913	Part Support - Room & Board	1,792.00	3,000.00	3,000.00
	Subtotal		***1,792.00***	***3,000.00***	***3,000.00***
ORGN Total			**7,365.52**	**7,000.00**	**7,000.00**

Media Continuing Ed Institute

250705

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71910	COGS - Closeout & Miscellaneous	37,292.35	10,000.00	30,000.00
	Subtotal		***37,292.35***	***10,000.00***	***30,000.00***
ORGN Total			**37,292.35**	**10,000.00**	**30,000.00**

Image West Professional Services

250706

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	16,172.28	16,497.63	16,497.63
	61160	Wages - Consulting	8,000.00	0.00	0.00
	62115	Employer - MQFE	337.26	228.03	228.03
	62120	Employer - FICA	1,441.97	975.00	975.00
	62125	Employer - Retirement KTRS OPT	1,232.76	0.00	0.00
	62126	Employer - Retirement OPT	2,112.68	2,283.27	2,283.27
	62223	Employer - Health Insurance	1,630.08	1,675.03	1,675.03
	62224	Employer - Life Insurance	11.85	15.57	14.54
	62226	Employer - Dental Insurance	44.76	0.00	0.00
	62227	Employer - Disability Insurance	32.40	33.00	33.00
	62232	Employer - Worker's Compensation	77.32	52.79	52.79
	Subtotal		***31,093.36***	***21,760.32***	***21,759.29***
	Operating				
	71102	Supplies - Office	778.55	2,500.00	2,500.00
	71109	Supplies - Classroom	1,800.80	4,500.00	4,500.00
	71111	Supplies - Photo	99.99	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	70.00	0.00	0.00
	71120	Supplies - Food Products	1,019.16	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	200.00	200.00
	71204	Telephone - Wireless Service	51.50	0.00	0.00
	71310	Postage & Freight - Postage	537.29	1,200.00	1,200.00
	71320	Postage & Freight - Freight	185.46	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,367.51	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	0.00	400.00	400.00
	71801	Subscriptions & Dues - Dues	535.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	1,335.40	0.00	0.00
	72249	Non-Employee Services - Not Classified	100.00	500.00	500.00
	73502	Misc - Advertising	469.22	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	113.48	0.00	0.00
	73509	Misc - Book Binding Expense	71.49	0.00	0.00
	73549	Misc - Other	383.66	0.00	0.00
	73817	Credit to - Image West	-14,549.23	-15,000.00	-15,000.00
	73849	Credit to - Departments - Misc	-1,400.00	0.00	0.00
	73920	Charges from - Printing Services	3,661.84	4,000.00	4,000.00
	73923	Charges from - Office Supplies	126.00	0.00	0.00
	73926	Charges from - Visitor Permits	40.00	0.00	0.00
	73949	Charges from - Departments - Misc	108.00	0.00	0.00
	Subtotal		***-2,094.88***	***-500.00***	***-500.00***

Travel				
74101	In-State - Employee Travel	146.33	0.00	0.00
74132	In-State - Non-Employee Student	0.00	1,300.00	1,300.00
74201	Out-State - Employee Travel	1,070.12	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	65.00	0.00	0.00
74232	Out-State - Non-Employee Student	57.00	0.00	0.00
74301	International - Employee Travel	3,248.54	0.00	0.00
74330	International - Non-Employee Travel	1,550.70	0.00	0.00
Subtotal		***6,137.69***	***3,300.00***	***3,300.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	0.00	439.68	440.71
Subtotal		***0.00***	***439.68***	***440.71***
ORGN Total		**35,136.17**	**25,000.00**	**25,000.00**

Student Radio

250707

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	5,500.00	0.00	0.00
	61501	Wages - Student Institutional	4,141.56	13,467.00	13,467.00
	61502	Wages - Student Work Study	10,440.00	0.00	0.00
	62115	Employer - MQFE	132.95	0.00	0.00
	62120	Employer - FICA	568.45	0.00	0.00
	62125	Employer - Retirement KTRS OPT	280.50	0.00	0.00
	62126	Employer - Retirement OPT	480.70	0.00	0.00
	62227	Employer - Disability Insurance	9.15	0.00	0.00
	62232	Employer - Worker's Compensation	64.32	43.09	43.09
	Subtotal		***21,617.63***	***13,510.09***	***13,510.09***
	Operating				
	71102	Supplies - Office	91.97	2,000.00	2,000.00
	71109	Supplies - Classroom	1,253.71	2,000.00	2,000.00
	71114	Supplies - Motor Vehicle	546.20	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	104.02	0.00	0.00
	71120	Supplies - Food Products	142.45	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	2,007.55	2,007.55
	71401	Insurance - Other Non-employee	994.21	0.00	0.00
	71505	Equip - Classroom (< $2000)	3,852.55	5,000.00	5,000.00
	71549	Equip - Other (< $2000)	0.00	1,289.00	1,289.00
	71749	Rent - Not Classified (< $10,000)	3,500.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	173.00	460.00	460.00
	71810	Subscriptions & Dues - Subscription	4,341.65	1,000.00	1,000.00
	71811	Subscriptions & Dues - Data Search	4,372.34	4,000.00	4,000.00
	72103	Maintenance - Vehicles	240.00	0.00	0.00
	72105	Maintenance - Computer Software	1,132.00	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	3,300.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	1,000.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,538.62	10,000.00	10,000.00
	73516	Misc - Uniforms & Badges	224.00	0.00	0.00
	73549	Misc - Other	877.18	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,168.51	1,000.00	1,000.00
	73905	Charges from -Event Planning-Salary	70.64	0.00	0.00
	73906	Charges from -Event Planning-Fringe	19.80	0.00	0.00
	73910	Charges from - Local Phone	1,672.72	0.00	0.00
	73911	Charges from - Long Distance Phone	8.55	0.00	0.00
	73920	Charges from - Printing Services	753.41	0.00	0.00
	73949	Charges from - Departments - Misc	197.47	1,000.00	1,000.00
	73978	Charges from - PDC Projects	-23,408.33	0.00	0.00
	Subtotal		***9,166.67***	***29,756.55***	***29,756.55***

Travel				
74201	Out-State - Employee Travel	7,884.27	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	9,373.40	0.00	0.00
74232	Out-State - Non-Employee Student	1,631.90	10,000.00	10,000.00
74301	International - Employee Travel	3,544.20	0.00	0.00
Subtotal		***22,433.77***	***22,000.00***	***22,000.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	40,500.00	40,500.00
78111	Cap Equip - Computers >$2000<$5000	13,305.70	0.00	0.00
Subtotal		***13,305.70***	***40,500.00***	***40,500.00***
ORGN Total		**66,523.77**	**105,766.64**	**105,766.64**

Journalism Academic Excellence Projects

250708

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71116	Supplies - Motor Fuels & Lubricants	68.78	0.00	0.00
	71120	Supplies - Food Products	726.99	0.00	0.00
	73549	Misc - Other	159.00	0.00	0.00
	73940	Charges from - Food Services	1,429.90	0.00	0.00
	73949	Charges from - Departments - Misc	157.24	500.00	500.00
	Subtotal		***2,541.91***	***500.00***	***500.00***
	Travel				
	74230	Out-State - Non-Employee Travel	102.09	0.00	0.00
	Subtotal		***102.09***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77913	Part Support - Room & Board	0.00	2,500.00	2,500.00
	Subtotal		***0.00***	***2,500.00***	***2,500.00***
ORGN Total			**2,644.00**	**3,000.00**	**3,000.00**

Music

250801

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,360,944.00	1,337,838.00	1,396,926.00
	61121	Wages - P/T Faculty	126,083.93	0.00	0.00
	61122	Wages - Stipends	11,130.00	0.00	0.00
	61140	Wages - Graduate Assistant	43,968.00	0.00	0.00
	61150	Wages - Occasional	12,308.00	0.00	0.00
	61501	Wages - Student Institutional	36,692.58	38,019.45	38,019.45
	61502	Wages - Student Work Study	3,704.81	0.00	0.00
	62115	Employer - MQFE	20,436.93	17,901.66	18,631.12
	62120	Employer - FICA	87,385.59	76,544.91	79,664.13
	62122	Employer - Retirement KERS	11,133.15	13,528.53	15,350.67
	62123	Employer - Retirement KTRS	97,587.87	96,451.26	107,185.46
	62125	Employer - Retirement KTRS OPT	30,865.20	0.00	0.00
	62126	Employer - Retirement OPT	52,894.32	85,441.51	85,441.51
	62127	Employer - Retiree TRP	3,643.08	0.00	0.00
	62223	Employer - Health Insurance	101,971.50	104,544.00	107,448.00
	62224	Employer - Life Insurance	946.80	1,188.00	1,184.40
	62226	Employer - Dental Insurance	3,103.20	0.00	0.00
	62227	Employer - Disability Insurance	2,719.21	2,661.82	2,779.98
	62232	Employer - Worker's Compensation	5,103.80	4,402.75	4,591.83
	62240	Employer - Medical Waiver	7,200.00	11,616.00	14,520.00
	Subtotal		***2,019,821.97***	***1,790,137.89***	***1,871,742.55***
	Operating				
	71050	General & Administrative (Budget)	0.00	250.00	250.00
	71102	Supplies - Office	7,461.15	4,600.00	4,600.00
	71108	Supplies - Theatre & Music	10,133.71	7,500.00	7,500.00
	71109	Supplies - Classroom	947.44	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	658.31	0.00	0.00
	71119	Supplies - Procurement Card	10,412.53	0.00	0.00
	71120	Supplies - Food Products	1,264.03	600.00	600.00
	71121	Supplies - Departmental Books	638.90	0.00	0.00
	71310	Postage & Freight - Postage	2,445.97	4,587.00	4,587.00
	71320	Postage & Freight - Freight	252.36	0.00	0.00
	71401	Insurance - Other Non-employee	413.31	0.00	0.00
	71501	Equip - Software (< $5,000)	1,454.47	0.00	0.00
	71507	Equip - Maintenance (< $2000)	90.24	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	500.00	500.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71701	Rent - Equipment (< $10,000)	0.00	300.00	300.00
	71702	Rent - Copy Machine (< $10,000)	7,584.21	0.00	0.00

71801	Subscriptions & Dues - Dues	530.00	2,750.00	2,750.00
71810	Subscriptions & Dues - Subscription	75.00	65.00	65.00
72101	Maintenance - Copy Machine	2,285.30	5,000.00	5,000.00
72102	Maintenance - Computer	119.00	0.00	0.00
72103	Maintenance - Vehicles	2,602.94	0.00	0.00
72106	Maintenance - Building	20.00	0.00	0.00
72108	Maintenance - Equipment	2,882.29	5,000.00	5,000.00
72212	Non-Employee Services - Honoraria	6,089.96	8,550.00	8,550.00
72249	Non-Employee Services - Not Classified	11,585.00	9,548.00	9,548.00
73501	Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
73502	Misc - Advertising	430.00	1,750.00	1,750.00
73508	Misc - Promotion Expenses & Prizes	4,802.95	0.00	0.00
73513	Misc - Background Check - Student	806.02	0.00	0.00
73514	Misc - Accreditation Fees	1,939.00	0.00	0.00
73523	Misc - Background Check - Employee	263.00	0.00	0.00
73549	Misc - Other	216.00	525.00	525.00
73849	Credit to - Departments - Misc	-10,100.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	641.40	0.00	0.00
73910	Charges from - Local Phone	6,570.00	3,814.00	3,814.00
73911	Charges from - Long Distance Phone	456.71	1,542.00	1,542.00
73912	Charges from - Telephone Equipment	123.48	0.00	0.00
73916	Charges from - Cabling Services	176.80	0.00	0.00
73920	Charges from - Printing Services	1,152.07	4,385.00	4,385.00
73923	Charges from - Office Supplies	2,335.00	0.00	0.00
73926	Charges from - Visitor Permits	84.00	0.00	0.00
73935	Charges from - IT Projects	809.14	0.00	0.00
73940	Charges from - Food Services	820.24	0.00	0.00
73949	Charges from - Departments - Misc	1,300.17	0.00	0.00
Subtotal		***82,772.10***	***67,316.00***	***67,316.00***
Travel				
74101	In-State - Employee Travel	6,102.75	4,095.00	4,095.00
74110	In-State - Employee Registration Fee	150.00	0.00	0.00
74132	In-State - Non-Employee Student	7,948.94	8,000.00	8,000.00
74201	Out-State - Employee Travel	6,997.01	5,020.00	5,020.00
74230	Out-State - Non-Employee Travel	1,017.87	0.00	0.00
74232	Out-State - Non-Employee Student	1,938.95	10,000.00	10,000.00
74235	Out-State - Non-Employee Prospective	90.95	0.00	0.00
74301	International - Employee Travel	1,420.60	0.00	0.00
Subtotal		***25,667.07***	***27,115.00***	***27,115.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	41,241.81	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	1,149.00	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	6,425.00	0.00	0.00
Subtotal		***48,815.81***	***0.00***	***0.00***
ORGN Total		**2,177,076.95**	**1,884,568.89**	**1,966,173.55**

AA - Music

250803

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	250.00	0.00	0.00
	61150	Wages - Occasional	200.00	0.00	0.00
	62115	Employer - MQFE	6.03	0.00	0.00
	62120	Employer - FICA	25.77	0.00	0.00
	62123	Employer - Retirement KTRS	35.45	0.00	0.00
	62232	Employer - Worker's Compensation	1.44	0.00	0.00
	Subtotal		***518.69***	***0.00***	***0.00***
	Operating				
	71119	Supplies - Procurement Card	90.95	0.00	0.00
	71120	Supplies - Food Products	13.35	0.00	0.00
	72212	Non-Employee Services - Honoraria	6,210.00	6,750.00	6,750.00
	73502	Misc - Advertising	0.00	250.00	250.00
	Subtotal		***6,314.30***	***7,000.00***	***7,000.00***
	Travel				
	74201	Out-State - Employee Travel	198.76	0.00	0.00
	74230	Out-State - Non-Employee Travel	2,649.44	3,000.00	3,000.00
	Subtotal		***2,848.20***	***3,000.00***	***3,000.00***
ORGN Total			**9,681.19**	**10,000.00**	**10,000.00**

Music Department Concert and Performance

250804

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	165.00	1,000.00	1,000.00
	61150	Wages - Occasional	745.00	1,000.00	1,000.00
	62050	Fringe Benefits (Budget)	0.00	220.30	220.30
	62115	Employer - MQFE	12.97	14.50	14.50
	62120	Employer - FICA	55.42	62.00	62.00
	62232	Employer - Worker's Compensation	2.92	3.20	3.20
	Subtotal		***981.31***	***2,300.00***	***2,300.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102	Supplies - Office	62.86	0.00	0.00
	71108	Supplies - Theatre & Music	3,304.00	1,000.00	1,000.00
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	2,167.20	0.00	0.00
	71120	Supplies - Food Products	370.40	1,000.00	1,000.00
	71310	Postage & Freight - Postage	-32.95	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	1,000.00	1,000.00
	71507	Equip - Maintenance (< $2000)	100.00	0.00	0.00
	72103	Maintenance - Vehicles	220.89	0.00	0.00
	72212	Non-Employee Services - Honoraria	1,935.00	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	4,094.96	1,500.00	0.00
	73515	Misc - Licensing Fees	60.00	0.00	0.00
	73516	Misc - Uniforms & Badges	3,719.79	7,000.00	7,000.00
	73849	Credit to - Departments - Misc	-2,260.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	551.86	0.00	0.00
	73920	Charges from - Printing Services	573.34	0.00	0.00
	73926	Charges from - Visitor Permits	45.00	0.00	0.00
	73940	Charges from - Food Services	270.00	2,700.00	2,700.00
	73949	Charges from - Departments - Misc	847.35	0.00	0.00
	Subtotal		***16,029.70***	***17,200.00***	***15,700.00***
	Travel				
	74132	In-State - Non-Employee Student	1,278.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	266.60	0.00	0.00
	74232	Out-State - Non-Employee Student	1,206.70	2,500.00	1,000.00
	Subtotal		***2,751.30***	***2,500.00***	***1,000.00***
ORGN Total			**19,762.31**	**22,000.00**	**19,000.00**

Philosophy & Religion

250901

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	871,352.00	837,924.00	739,580.00
	61121	Wages - P/T Faculty	11,680.00	0.00	0.00
	61140	Wages - Graduate Assistant	49,968.00	0.00	0.00
	61141	Wages - Grad Assistant MAP	10,992.00	0.00	0.00
	61501	Wages - Student Institutional	9,438.78	12,650.80	12,650.80
	61502	Wages - Student Work Study	4,765.06	0.00	0.00
	62115	Employer - MQFE	12,066.59	11,429.96	10,076.09
	62120	Employer - FICA	51,595.15	48,872.90	43,083.99
	62122	Employer - Retirement KERS	5,827.20	7,080.17	8,033.79
	62123	Employer - Retirement KTRS	28,055.04	47,747.53	41,876.70
	62125	Employer - Retirement KTRS OPT	23,552.76	0.00	0.00
	62126	Employer - Retirement OPT	40,362.80	55,339.52	55,439.16
	62127	Employer - Retiree TRP	23,856.78	13,098.96	4,888.79
	62223	Employer - Health Insurance	64,998.00	75,504.00	69,696.00
	62224	Employer - Life Insurance	699.30	864.00	655.20
	62226	Employer - Dental Insurance	1,785.12	0.00	0.00
	62227	Employer - Disability Insurance	1,659.23	1,513.12	1,425.49
	62232	Employer - Worker's Compensation	3,066.43	2,721.82	2,407.11
	Subtotal		***1,215,720.24***	***1,114,746.78***	***989,813.12***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,098.00	1,098.00
	71102	Supplies - Office	2,682.52	2,150.00	3,150.00
	71109	Supplies - Classroom	272.50	300.00	300.00
	71119	Supplies - Procurement Card	842.61	0.00	0.00
	71120	Supplies - Food Products	561.66	150.00	150.00
	71121	Supplies - Departmental Books	100.50	108.00	108.00
	71149	Supplies - Other Miscellaneous	1,054.70	0.00	0.00
	71310	Postage & Freight - Postage	423.54	800.00	800.00
	71320	Postage & Freight - Freight	151.64	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	400.00	400.00
	71502	Equip - Office Equipment (< $2000)	20.00	350.00	350.00
	71503	Equip - Office Furniture (< $2000)	592.80	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	327.00	327.00
	71549	Equip - Other (< $2000)	0.00	250.00	250.00
	71702	Rent - Copy Machine (< $10,000)	2,166.47	2,412.00	2,412.00
	71801	Subscriptions & Dues - Dues	100.00	348.00	348.00
	71810	Subscriptions & Dues - Subscription	0.00	250.00	250.00
	72101	Maintenance - Copy Machine	626.33	0.00	840.00
	72212	Non-Employee Services - Honoraria	300.00	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	200.00	0.00	0.00
	73502	Misc - Advertising	630.00	0.00	0.00

73508	Misc - Promotion Expenses & Prizes	0.00	300.00	300.00
73523	Misc - Background Check - Employee	103.48	0.00	150.00
73547	Employer - Moving Expense	2,667.60	0.00	0.00
73848	Credit to - Departments - Labor	-3,284.50	0.00	0.00
73849	Credit to - Departments - Misc	-1,454.00	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	307.00	307.00
73910	Charges from - Local Phone	0.00	3,672.00	3,672.00
73911	Charges from - Long Distance Phone	145.91	300.00	300.00
73920	Charges from - Printing Services	1,191.25	5,066.00	2,100.00
73923	Charges from - Office Supplies	99.00	0.00	0.00
73926	Charges from - Visitor Permits	7.00	0.00	0.00
73935	Charges from - IT Projects	903.87	0.00	0.00
73940	Charges from - Food Services	1,820.04	0.00	976.00
73949	Charges from - Departments - Misc	50.00	0.00	0.00
Subtotal		***12,974.92***	***18,588.00***	***18,588.00***
Travel				
74101	In-State - Employee Travel	458.19	1,000.00	1,000.00
74132	In-State - Non-Employee Student	250.00	0.00	0.00
74201	Out-State - Employee Travel	12,316.75	4,515.00	4,515.00
74210	Out-State - Employee Registration Fee	250.00	0.00	0.00
74230	Out-State - Non-Employee Travel	623.52	0.00	0.00
74232	Out-State - Non-Employee Student	75.00	0.00	0.00
Subtotal		***13,973.46***	***5,515.00***	***5,515.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,240.61	0.00	0.00
Subtotal		***2,240.61***	***0.00***	***0.00***
ORGN Total		**1,244,909.23**	**1,138,849.78**	**1,013,916.12**

Sociology

251001

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,137.00	1,137.00
	61111	Wages - Regular	1,053,120.00	1,125,252.00	1,125,960.00
	61121	Wages - P/T Faculty	50,088.00	0.00	0.00
	61140	Wages - Graduate Assistant	100,524.94	0.00	0.00
	61150	Wages - Occasional	2,500.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	770.00	0.00	0.00
	61501	Wages - Student Institutional	14,207.25	16,907.34	16,907.34
	61502	Wages - Student Work Study	2,823.63	0.00	0.00
	62115	Employer - MQFE	15,257.52	15,378.36	15,328.06
	62120	Employer - FICA	65,239.30	65,755.81	65,540.72
	62122	Employer - Retirement KERS	5,586.90	6,717.52	7,622.29
	62123	Employer - Retirement KTRS	60,360.98	69,873.05	64,094.56
	62125	Employer - Retirement KTRS OPT	27,860.64	0.00	0.00
	62126	Employer - Retirement OPT	47,745.15	77,187.37	83,963.43
	62127	Employer - Retiree TRP	12,296.04	9,488.05	10,737.41
	62223	Employer - Health Insurance	86,954.65	98,736.00	87,120.00
	62224	Employer - Life Insurance	759.07	1,080.00	957.60
	62226	Employer - Dental Insurance	2,383.84	0.00	0.00
	62227	Employer - Disability Insurance	2,089.75	2,132.65	2,023.79
	62232	Employer - Worker's Compensation	3,917.14	3,654.90	3,657.16
	62240	Employer - Medical Waiver	1,800.00	2,904.00	5,808.00
	Subtotal		***1,556,284.80***	***1,496,204.05***	***1,490,857.36***
	Operating				
	71050	General & Administrative (Budget)	0.00	6,306.00	6,306.00
	71102	Supplies - Office	5,060.77	720.00	720.00
	71109	Supplies - Classroom	1,874.02	475.00	475.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71119	Supplies - Procurement Card	2,174.60	0.00	0.00
	71120	Supplies - Food Products	624.98	0.00	0.00
	71149	Supplies - Other Miscellaneous	709.00	497.00	497.00
	71310	Postage & Freight - Postage	388.79	800.00	800.00
	71320	Postage & Freight - Freight	13.80	0.00	0.00
	71501	Equip - Software (< $5,000)	960.53	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	1,900.00	1,900.00
	71549	Equip - Other (< $2000)	76.57	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	1,055.72	980.00	980.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,220.00	2,220.00
	71801	Subscriptions & Dues - Dues	40.00	250.00	250.00
	71810	Subscriptions & Dues - Subscription	280.00	0.00	0.00
	72101	Maintenance - Copy Machine	3,365.60	0.00	0.00
	72105	Maintenance - Computer Software	2,555.15	0.00	0.00

72212	Non-Employee Services - Honoraria	500.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	215.25	0.00	0.00
73513	Misc - Background Check - Student	204.37	0.00	0.00
73523	Misc - Background Check - Employee	172.76	0.00	0.00
73547	Employer - Moving Expense	379.29	0.00	0.00
73549	Misc - Other	4,359.75	0.00	0.00
73849	Credit to - Departments - Misc	-2,270.34	0.00	0.00
73901	Charges from - Fac Mgt - Labor	21.46	0.00	0.00
73910	Charges from - Local Phone	5,400.00	4,752.00	4,752.00
73911	Charges from - Long Distance Phone	276.27	950.00	950.00
73920	Charges from - Printing Services	50.36	0.00	0.00
73923	Charges from - Office Supplies	891.00	0.00	0.00
73926	Charges from - Visitor Permits	67.00	0.00	0.00
73935	Charges from - IT Projects	320.86	0.00	0.00
73940	Charges from - Food Services	404.78	0.00	0.00
73949	Charges from - Departments - Misc	600.00	4,125.00	4,125.00
73978	Charges from - PDC Projects	15,649.98	0.00	0.00
Subtotal		***46,422.32***	***25,475.00***	***25,475.00***
Travel				
74101	In-State - Employee Travel	2,084.14	1,000.00	1,000.00
74102	In-State - Faculty Development	2,950.00	0.00	0.00
74130	In-State - Non-Employee Travel	281.41	0.00	0.00
74132	In-State - Non-Employee Student	183.18	100.00	100.00
74201	Out-State - Employee Travel	18,367.07	6,315.00	6,315.00
74202	Out-State - Faculty Development	2,195.00	0.00	0.00
74210	Out-State - Employee Registration Fee	400.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,451.06	0.00	0.00
74232	Out-State - Non-Employee Student	4,614.43	500.00	500.00
Subtotal		***32,526.29***	***7,915.00***	***7,915.00***
ORGN Total		**1,635,233.41**	**1,529,594.05**	**1,524,247.36**

Theatre & Dance

251101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	719,138.33	712,681.50	744,569.50
	61121	Wages - P/T Faculty	97,528.00	0.00	0.00
	61123	Wages - Part-time	11,881.25	0.00	0.00
	61150	Wages - Occasional	30,000.00	0.00	0.00
	61501	Wages - Student Institutional	29,771.46	31,235.41	31,235.41
	61502	Wages - Student Work Study	2,671.65	0.00	0.00
	62115	Employer - MQFE	11,829.23	9,763.44	10,127.59
	62120	Employer - FICA	50,580.24	41,747.25	43,304.16
	62122	Employer - Retirement KERS	12,007.28	14,512.01	16,466.60
	62123	Employer - Retirement KTRS	37,218.64	43,133.39	39,694.63
	62125	Employer - Retirement KTRS OPT	20,255.52	0.00	0.00
	62126	Employer - Retirement OPT	34,712.16	49,161.34	57,521.80
	62127	Employer - Retiree TRP	8,543.40	0.00	0.00
	62223	Employer - Health Insurance	62,902.74	63,888.00	69,696.00
	62224	Employer - Life Insurance	524.67	702.00	705.60
	62226	Employer - Dental Insurance	1,805.11	0.00	0.00
	62227	Employer - Disability Insurance	1,369.41	1,425.37	1,489.15
	62232	Employer - Worker's Compensation	2,851.14	2,380.53	2,482.57
	62240	Employer - Medical Waiver	2,700.00	5,808.00	5,808.00
	Subtotal		***1,138,290.23***	***976,438.24***	***1,023,101.01***
	Operating				
	71102	Supplies - Office	3,510.95	1,780.00	1,780.00
	71106	Supplies - Household	13.16	0.00	0.00
	71107	Supplies - Athletics & Recreational	525.20	4,500.00	4,500.00
	71109	Supplies - Classroom	1,924.18	3,678.00	3,678.00
	71111	Supplies - Photo	9.59	0.00	0.00
	71112	Supplies - Data Processing	0.00	150.00	150.00
	71119	Supplies - Procurement Card	14.74	0.00	0.00
	71120	Supplies - Food Products	215.97	0.00	0.00
	71121	Supplies - Departmental Books	109.03	200.00	200.00
	71149	Supplies - Other Miscellaneous	648.52	200.00	200.00
	71201	Telephone - Local	0.00	50.00	50.00
	71310	Postage & Freight - Postage	410.74	4,620.00	4,620.00
	71320	Postage & Freight - Freight	184.36	0.00	0.00
	71501	Equip - Software (< $5,000)	2,065.30	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	29.99	0.00	0.00
	71505	Equip - Classroom (< $2000)	6,135.01	250.00	250.00
	71506	Equip - Library Books	371.30	0.00	0.00
	71507	Equip - Maintenance (< $2000)	50.97	0.00	0.00
	71601	Printing - Outside Vendor	0.00	50.00	50.00
	71603	Printing - Copy Machine Usage Charge	0.00	150.00	150.00

71702	Rent - Copy Machine (< $10,000)	2,200.21	1,000.00	1,000.00
71749	Rent - Not Classified (< $10,000)	84.75	0.00	0.00
71801	Subscriptions & Dues - Dues	690.00	120.00	120.00
71810	Subscriptions & Dues - Subscription	150.00	60.00	60.00
72101	Maintenance - Copy Machine	2,985.63	0.00	0.00
72102	Maintenance - Computer	10.59	0.00	0.00
72108	Maintenance - Equipment	0.00	440.00	440.00
72205	Non-Employee Services - Computer	45.00	0.00	0.00
72212	Non-Employee Services - Honoraria	150.00	300.00	300.00
72249	Non-Employee Services - Not Classified	1,091.47	0.00	0.00
73502	Misc - Advertising	247.96	175.00	175.00
73508	Misc - Promotion Expenses & Prizes	152.34	0.00	0.00
73513	Misc - Background Check - Student	213.78	0.00	0.00
73514	Misc - Accreditation Fees	1,812.00	0.00	0.00
73523	Misc - Background Check - Employee	446.84	0.00	0.00
73549	Misc - Other	912.19	1,300.00	1,300.00
73849	Credit to - Departments - Misc	-943.17	0.00	0.00
73901	Charges from - Fac Mgt - Labor	178.56	50.00	50.00
73902	Charges from - Fac Mgt - Supplies	71.64	50.00	50.00
73910	Charges from - Local Phone	4,752.00	2,935.00	2,935.00
73911	Charges from - Long Distance Phone	278.91	636.00	636.00
73912	Charges from - Telephone Equipment	1,008.00	0.00	0.00
73920	Charges from - Printing Services	250.79	3,759.00	3,759.00
73923	Charges from - Office Supplies	980.00	0.00	0.00
73926	Charges from - Visitor Permits	50.00	0.00	0.00
73940	Charges from - Food Services	566.55	0.00	0.00
73949	Charges from - Departments - Misc	35.00	0.00	0.00
73978	Charges from - PDC Projects	15,853.00	0.00	0.00
Subtotal		***50,493.05***	***26,653.00***	***26,653.00***
Travel				
74101	In-State - Employee Travel	2,243.86	1,980.00	1,980.00
74120	In-State - Supervision	102.58	0.00	0.00
74132	In-State - Non-Employee Student	153.92	1,100.00	1,100.00
74201	Out-State - Employee Travel	3,353.50	2,185.00	2,185.00
74202	Out-State - Faculty Development	2,140.00	0.00	0.00
74232	Out-State - Non-Employee Student	418.59	0.00	0.00
74302	International - Faculty Development	414.00	0.00	0.00
Subtotal		***8,826.45***	***5,265.00***	***5,265.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	4,800.00	0.00	0.00
Subtotal		***4,800.00***	***0.00***	***0.00***
ORGN Total		**1,202,409.73**	**1,008,356.24**	**1,055,019.01**

Play Production

251103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	1,400.00	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	20.30	13.41	13.41
	62120	Employer - FICA	86.80	57.35	57.35
	62232	Employer - Worker's Compensation	4.48	5.52	5.52
	Subtotal		***1,511.58***	***1,802.56***	***1,802.56***
	Operating				
	71102	Supplies - Office	121.43	0.00	0.00
	71107	Supplies - Athletics & Recreational	0.00	17,997.44	12,997.44
	71108	Supplies - Theatre & Music	25,728.17	16,000.00	16,000.00
	71109	Supplies - Classroom	600.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	759.10	0.00	0.00
	71119	Supplies - Procurement Card	137.49	0.00	0.00
	71310	Postage & Freight - Postage	340.64	2,200.00	2,200.00
	71320	Postage & Freight - Freight	59.25	0.00	0.00
	71401	Insurance - Other Non-employee	265.70	0.00	0.00
	71507	Equip - Maintenance (< $2000)	7.89	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	275.00	0.00	0.00
	72101	Maintenance - Copy Machine	258.28	0.00	0.00
	72212	Non-Employee Services - Honoraria	301.40	0.00	0.00
	73502	Misc - Advertising	2,232.83	0.00	0.00
	73515	Misc - Licensing Fees	2,537.16	0.00	0.00
	73549	Misc - Other	501.00	0.00	0.00
	73849	Credit to - Departments - Misc	-309.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	-54.06	0.00	0.00
	73923	Charges from - Office Supplies	60.00	0.00	0.00
	73926	Charges from - Visitor Permits	50.00	0.00	0.00
	73949	Charges from - Departments - Misc	172.00	0.00	0.00
	Subtotal		***34,044.28***	***36,197.44***	***31,197.44***
	Travel				
	74101	In-State - Employee Travel	130.44	0.00	0.00
	74132	In-State - Non-Employee Student	1,263.24	0.00	0.00
	74201	Out-State - Employee Travel	140.16	0.00	0.00
	74232	Out-State - Non-Employee Student	280.44	0.00	0.00
	Subtotal		***1,814.28***	***0.00***	***0.00***
ORGN Total			**37,370.14**	**38,000.00**	**33,000.00**

Opera - Musical

251104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	675.00	0.00	0.00
	61150	Wages - Occasional	9,812.50	8,000.00	8,000.00
	62050	Fringe Benefits (Budget)	0.00	12.40	12.40
	62115	Employer - MQFE	151.32	116.00	116.00
	62120	Employer - FICA	647.11	496.00	496.00
	62125	Employer - Retirement KTRS OPT	34.42	0.00	0.00
	62126	Employer - Retirement OPT	59.00	0.00	0.00
	62232	Employer - Worker's Compensation	33.56	25.60	25.60
	Subtotal		***11,412.91***	***8,650.00***	***8,650.00***
	Operating				
	71102	Supplies - Office	711.65	0.00	0.00
	71108	Supplies - Theatre & Music	16,506.24	8,850.00	12,850.00
	71109	Supplies - Classroom	16.74	0.00	0.00
	71119	Supplies - Procurement Card	170.97	0.00	0.00
	71310	Postage & Freight - Postage	119.02	0.00	0.00
	71320	Postage & Freight - Freight	966.51	0.00	0.00
	71507	Equip - Maintenance (< $2000)	248.75	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	943.50	0.00	0.00
	72101	Maintenance - Copy Machine	208.25	0.00	0.00
	72212	Non-Employee Services - Honoraria	500.00	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	0.00	2,500.00	2,500.00
	73502	Misc - Advertising	1,504.02	0.00	0.00
	73515	Misc - Licensing Fees	9,255.00	0.00	0.00
	73849	Credit to - Departments - Misc	-119.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	631.03	0.00	0.00
	73926	Charges from - Visitor Permits	125.00	0.00	0.00
	73927	Charges from - Special Events	218.00	0.00	0.00
	73940	Charges from - Food Services	93.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,793.20	0.00	0.00
	Subtotal		***33,891.88***	***11,350.00***	***15,350.00***
	Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	750.00	0.00	0.00
	Subtotal		***750.00***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	1,210.58	0.00	0.00
	Subtotal		***1,210.58***	***0.00***	***0.00***
ORGN Total			**47,265.37**	**20,000.00**	**24,000.00**

AA - Theatre & Dance

251106

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	1,800.00	0.00	0.00
	61150	Wages - Occasional	3,000.00	8,321.00	8,321.00
	62115	Employer - MQFE	69.60	120.65	120.65
	62120	Employer - FICA	297.60	515.90	515.90
	62232	Employer - Worker's Compensation	15.36	26.63	26.63
	Subtotal		***5,182.56***	***8,984.18***	***8,984.18***
	Operating				
	71108	Supplies - Theatre & Music	60.21	0.00	0.00
	71149	Supplies - Other Miscellaneous	374.81	0.00	0.00
	72212	Non-Employee Services - Honoraria	2,000.00	0.00	0.00
	73920	Charges from - Printing Services	100.00	0.00	0.00
	73940	Charges from - Food Services	790.00	0.00	0.00
	73949	Charges from - Departments - Misc	2,701.53	0.00	0.00
	Subtotal		***6,026.55***	***0.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	1,040.09	0.00	0.00
	74132	In-State - Non-Employee Student	804.00	0.00	0.00
	74201	Out-State - Employee Travel	1,213.48	0.00	0.00
	74230	Out-State - Non-Employee Travel	408.70	0.00	0.00
	Subtotal		***3,466.27***	***0.00***	***0.00***
ORGN Total			**14,675.38**	**8,984.18**	**8,984.18**

Political Science

251201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	690,546.01	746,856.00	751,844.00
	61118	Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61121	Wages - P/T Faculty	8,976.00	0.00	0.00
	61123	Wages - Part-time	297.00	0.00	0.00
	61140	Wages - Graduate Assistant	91,536.00	0.00	0.00
	61141	Wages - Grad Assistant MAP	27,480.00	0.00	0.00
	61501	Wages - Student Institutional	6,249.05	9,585.46	9,585.46
	61502	Wages - Student Work Study	6,070.61	0.00	0.00
	62115	Employer - MQFE	9,401.62	9,991.40	10,025.54
	62120	Employer - FICA	40,199.89	42,721.91	42,867.88
	62122	Employer - Retirement KERS	5,643.87	6,859.18	7,783.03
	62123	Employer - Retirement KTRS	31,793.85	45,775.13	48,935.79
	62125	Employer - Retirement KTRS OPT	19,184.39	0.00	0.00
	62126	Employer - Retirement OPT	32,876.75	46,339.64	54,396.18
	62127	Employer - Retiree TRP	5,716.44	0.00	0.00
	62223	Employer - Health Insurance	65,309.29	75,504.00	69,696.00
	62224	Employer - Life Insurance	519.52	702.00	655.20
	62226	Employer - Dental Insurance	1,663.73	0.00	0.00
	62227	Employer - Disability Insurance	1,345.98	1,493.71	1,503.70
	62232	Employer - Worker's Compensation	2,666.26	2,420.61	2,436.58
	62240	Employer - Medical Waiver	0.00	0.00	2,904.00
	Subtotal		***1,049,476.26***	***988,249.04***	***1,002,633.36***
	Operating				
	71102	Supplies - Office	765.36	5,319.00	5,319.00
	71109	Supplies - Classroom	2,097.35	678.00	678.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	32,870.21	0.00	0.00
	71120	Supplies - Food Products	704.56	125.00	125.00
	71121	Supplies - Departmental Books	202.59	125.00	125.00
	71149	Supplies - Other Miscellaneous	276.17	694.00	694.00
	71310	Postage & Freight - Postage	287.29	1,112.00	1,112.00
	71501	Equip - Software (< $5,000)	259.98	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	404.46	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	969.24	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,295.76	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	915.00	915.00
	71810	Subscriptions & Dues - Subscription	0.00	325.00	325.00
	72101	Maintenance - Copy Machine	754.35	0.00	0.00
	72105	Maintenance - Computer Software	800.00	0.00	0.00
	72212	Non-Employee Services - Honoraria	150.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	36.40	0.00	0.00

73502	Misc - Advertising	850.00	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	216.88	0.00	0.00
73549	Misc - Other	868.38	1,325.00	1,325.00
73840	Credit to - Food Services	-69.85	0.00	0.00
73849	Credit to - Departments - Misc	-10,058.91	0.00	0.00
73910	Charges from - Local Phone	4,068.00	2,880.00	2,880.00
73911	Charges from - Long Distance Phone	158.40	278.00	278.00
73920	Charges from - Printing Services	408.37	2,456.00	2,456.00
73923	Charges from - Office Supplies	165.00	0.00	0.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73949	Charges from - Departments - Misc	405.00	0.00	0.00
Subtotal		***38,938.73***	***16,432.00***	***16,432.00***
Travel				
74101	In-State - Employee Travel	1,655.96	500.00	500.00
74130	In-State - Non-Employee Travel	146.31	0.00	0.00
74132	In-State - Non-Employee Student	1,123.80	0.00	0.00
74201	Out-State - Employee Travel	14,669.04	4,115.00	4,115.00
74210	Out-State - Employee Registration Fee	800.00	0.00	0.00
74232	Out-State - Non-Employee Student	21,296.27	10,000.00	10,000.00
74240	Out-State - Team Travel	213.00	0.00	0.00
74251	Out-State - Participant	311.80	0.00	0.00
Subtotal		***40,216.18***	***14,615.00***	***14,615.00***
ORGN Total		**1,128,631.17**	**1,019,296.04**	**1,033,680.36**

African American Studies

251202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	49,464.00	50,460.00	0.00
	61121	Wages - P/T Faculty	8,392.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	2,413.00	0.00
	61502	Wages - Student Work Study	2,166.86	0.00	0.00
	62115	Employer - MQFE	770.17	673.58	0.00
	62120	Employer - FICA	3,293.15	2,880.14	0.00
	62123	Employer - Retirement KTRS	8,530.40	7,488.26	0.00
	62223	Employer - Health Insurance	6,306.79	5,808.00	0.00
	62224	Employer - Life Insurance	45.99	54.00	0.00
	62226	Employer - Dental Insurance	162.68	0.00	0.00
	62227	Employer - Disability Insurance	98.88	100.92	0.00
	62232	Employer - Worker's Compensation	192.12	169.19	0.00
	Subtotal		***79,423.04***	***70,047.09***	***0.00***
	Operating				
	71102	Supplies - Office	0.00	300.00	0.00
	71109	Supplies - Classroom	93.90	777.00	0.00
	71119	Supplies - Procurement Card	1,366.57	0.00	0.00
	71120	Supplies - Food Products	116.58	300.00	0.00
	71310	Postage & Freight - Postage	16.49	100.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	0.00
	72249	Non-Employee Services - Not Classified	0.00	144.00	0.00
	73502	Misc - Advertising	200.00	0.00	0.00
	73849	Credit to - Departments - Misc	-900.00	0.00	0.00
	73910	Charges from - Local Phone	36.00	0.00	0.00
	73920	Charges from - Printing Services	0.00	310.00	0.00
	73923	Charges from - Office Supplies	330.00	0.00	0.00
	73940	Charges from - Food Services	226.10	0.00	0.00
	73949	Charges from - Departments - Misc	75.00	0.00	0.00
	Subtotal		***1,560.64***	***2,231.00***	***0.00***
	Travel				
	74132	In-State - Non-Employee Student	307.47	0.00	0.00
	74201	Out-State - Employee Travel	672.20	1,537.00	0.00
	74210	Out-State - Employee Registration Fee	300.00	0.00	0.00
	74232	Out-State - Non-Employee Student	760.40	0.00	0.00
	Subtotal		***2,040.07***	***1,537.00***	***0.00***
ORGN Total			**83,023.75**	**73,815.09**	**0.00**

AA - Government

251204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73949	Charges from - Departments - Misc	2,918.80	0.00	0.00
	Subtotal		***2,918.80***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	1,295.80	0.00	0.00
	74232	Out-State - Non-Employee Student	2,785.40	7,000.00	7,000.00
	Subtotal		***4,081.20***	***7,000.00***	***7,000.00***
ORGN Total			**7,000.00**	**7,000.00**	**7,000.00**

Folk Studies & Anthropology

251301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	632,940.00	644,688.00	645,648.00
	61121	Wages - P/T Faculty	38,764.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	171,989.40	0.00	0.00
	61501	Wages - Student Institutional	10,262.45	10,414.12	10,414.12
	61502	Wages - Student Work Study	1,268.75	0.00	0.00
	62115	Employer - MQFE	8,839.37	8,389.18	8,343.60
	62120	Employer - FICA	37,796.07	35,870.99	35,676.09
	62122	Employer - Retirement KERS	5,781.84	7,026.34	7,972.70
	62123	Employer - Retirement KTRS	53,769.12	55,847.68	57,063.95
	62125	Employer - Retirement KTRS OPT	12,009.24	0.00	0.00
	62126	Employer - Retirement OPT	20,580.62	32,020.23	32,020.23
	62223	Employer - Health Insurance	61,671.12	63,888.00	58,080.00
	62224	Employer - Life Insurance	450.54	594.00	554.40
	62226	Employer - Dental Insurance	1,693.28	0.00	0.00
	62227	Employer - Disability Insurance	1,242.32	1,277.45	1,279.37
	62232	Employer - Worker's Compensation	2,746.58	2,096.33	2,099.40
	Subtotal		***1,064,804.70***	***862,112.32***	***859,151.86***
	Operating				
	71102	Supplies - Office	2,398.06	2,221.00	2,221.00
	71109	Supplies - Classroom	2,729.01	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
	71120	Supplies - Food Products	1,684.50	0.00	0.00
	71121	Supplies - Departmental Books	0.00	77.00	77.00
	71149	Supplies - Other Miscellaneous	1,460.56	601.00	601.00
	71310	Postage & Freight - Postage	449.18	1,176.00	1,176.00
	71505	Equip - Classroom (< $2000)	13,747.00	1,120.00	1,120.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Charge	747.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	2,059.80	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	67.00	67.00
	71810	Subscriptions & Dues - Subscription	0.00	280.00	280.00
	72108	Maintenance - Equipment	0.00	52.00	52.00
	72212	Non-Employee Services - Honoraria	1,730.00	1,000.00	1,000.00
	72249	Non-Employee Services - Not Classified	1,010.59	0.00	0.00
	72449	Bank Service Charge - Other	11.74	0.00	0.00
	73502	Misc - Advertising	250.00	0.00	0.00
	73513	Misc - Background Check - Student	165.04	0.00	0.00
	73515	Misc - Licensing Fees	190.00	0.00	0.00
	73523	Misc - Background Check - Employee	255.16	0.00	0.00

73549	Misc - Other	114.75	702.00	702.00
73849	Credit to - Departments - Misc	-1,500.00	0.00	0.00
73910	Charges from - Local Phone	3,114.00	2,178.00	2,178.00
73911	Charges from - Long Distance Phone	352.34	713.00	713.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73920	Charges from - Printing Services	137.70	2,516.00	2,516.00
73926	Charges from - Visitor Permits	15.00	0.00	0.00
73949	Charges from - Departments - Misc	500.00	0.00	0.00
73978	Charges from - PDC Projects	400.00	0.00	0.00
Subtotal		***32,093.43***	***14,751.00***	***14,751.00***
Travel				
74101	In-State - Employee Travel	984.00	1,496.00	1,496.00
74132	In-State - Non-Employee Student	562.07	77.00	77.00
74201	Out-State - Employee Travel	1,300.00	2,219.00	2,219.00
74202	Out-State - Faculty Development	412.00	0.00	0.00
74230	Out-State - Non-Employee Travel	407.39	0.00	0.00
74232	Out-State - Non-Employee Student	867.00	0.00	0.00
74301	International - Employee Travel	712.00	0.00	0.00
74302	International - Faculty Development	0.50	0.00	0.00
Subtotal		***5,244.96***	***3,792.00***	***3,792.00***
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	0.00	50.00	50.00
Subtotal		***0.00***	***50.00***	***50.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	2,025.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	2,488.79	0.00	0.00
Subtotal		***4,513.79***	***0.00***	***0.00***
ORGN Total		**1,106,656.88**	**880,705.32**	**877,744.86**

Dean Ogden College

260101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,303.00	2,303.00
	61111	Wages - Regular	666,718.34	692,341.72	566,278.71
	61118	Wages - Fac & Staff Supplemental	8,332.00	0.00	0.00
	61122	Wages - Stipends	0.00	480.00	480.00
	61150	Wages - Occasional	560.00	9,566.00	9,566.00
	61180	Wages - Cell Plan Allowance	4,882.27	4,560.00	4,560.00
	61181	Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501	Wages - Student Institutional	8,445.66	10,225.00	10,225.00
	62115	Employer - MQFE	8,995.00	9,450.16	8,052.59
	62120	Employer - FICA	34,446.77	38,921.87	33,190.10
	62122	Employer - Retirement KERS	32,191.87	37,826.46	44,278.70
	62123	Employer - Retirement KTRS	41,495.71	32,785.98	24,400.05
	62125	Employer - Retirement KTRS OPT	10,765.13	0.00	0.00
	62126	Employer - Retirement OPT	18,448.40	42,460.02	32,804.96
	62223	Employer - Health Insurance	53,163.34	49,543.40	43,702.30
	62224	Employer - Life Insurance	426.15	568.63	454.83
	62226	Employer - Dental Insurance	1,312.26	0.00	0.00
	62227	Employer - Disability Insurance	1,140.85	1,263.59	917.30
	62232	Employer - Worker's Compensation	2,203.40	2,294.97	1,891.56
	62240	Employer - Medical Waiver	1,800.00	5,808.00	4,356.00
	Subtotal		***895,727.15***	***940,398.80***	***787,461.10***
	Operating				
	71102	Supplies - Office	9,287.40	4,068.00	4,068.00
	71105	Supplies - Chemical & Lab	4,510.38	2,600.00	2,600.00
	71109	Supplies - Classroom	0.00	100.00	100.00
	71110	Supplies - Agricultural	2,233.19	0.00	0.00
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71114	Supplies - Motor Vehicle	324.03	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	80.89	0.00	0.00
	71117	Supplies - Small Tools	1,368.64	0.00	0.00
	71119	Supplies - Procurement Card	39.42	0.00	0.00
	71120	Supplies - Food Products	6,626.54	2,000.00	2,000.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71149	Supplies - Other Miscellaneous	7,152.42	0.00	0.00
	71222	Utilities - Garbage Collection	83.00	0.00	0.00
	71310	Postage & Freight - Postage	1,077.83	1,630.00	1,630.00
	71320	Postage & Freight - Freight	218.49	1,000.00	1,000.00
	71401	Insurance - Other Non-employee	265.70	0.00	0.00
	71501	Equip - Software (< $5,000)	177.24	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	6,491.34	0.00	0.00
	71505	Equip - Classroom (< $2000)	20,419.00	0.00	0.00

71507	Equip - Maintenance (< $2000)	3,366.70	0.00	0.00
71509	Equip - Research (< $2000)	10,494.20	0.00	0.00
71603	Printing - Copy Machine Usage Charge	95.72	0.00	0.00
71749	Rent - Not Classified (< $10,000)	113.00	0.00	0.00
71801	Subscriptions & Dues - Dues	452.50	956.00	956.00
71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
72101	Maintenance - Copy Machine	853.60	0.00	0.00
72105	Maintenance - Computer Software	2,624.50	0.00	0.00
72108	Maintenance - Equipment	183,774.06	124,225.00	124,225.00
72120	Maintenance - Gravel & Sand	1,184.15	0.00	0.00
72149	Maintenance - Repair Non-classified	500.00	0.00	0.00
72204	Non-Employee Services - Consulting	18,000.00	0.00	0.00
72212	Non-Employee Services - Honoraria	231.86	2,400.00	2,400.00
72249	Non-Employee Services - Not Classified	817.23	0.00	0.00
73502	Misc - Advertising	9,830.55	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	150.84	339.00	339.00
73514	Misc - Accreditation Fees	6,570.00	0.00	0.00
73523	Misc - Background Check - Employee	58.74	0.00	0.00
73547	Employer - Moving Expense	6,002.86	0.00	0.00
73549	Misc - Other	572.57	0.00	0.00
73849	Credit to - Departments - Misc	-69.55	0.00	0.00
73850	Credit to - Lab Supplies	-70.20	0.00	0.00
73901	Charges from - Fac Mgt - Labor	922.70	0.00	0.00
73905	Charges from -Event Planning-Salary	350.28	0.00	0.00
73906	Charges from -Event Planning-Fringe	98.10	0.00	0.00
73910	Charges from - Local Phone	3,618.00	3,684.00	3,684.00
73911	Charges from - Long Distance Phone	177.84	951.00	951.00
73912	Charges from - Telephone Equipment	402.00	0.00	0.00
73916	Charges from - Cabling Services	541.86	0.00	0.00
73920	Charges from - Printing Services	1,577.74	4,926.00	4,926.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	283.83	0.00	0.00
73940	Charges from - Food Services	6,446.80	0.00	0.00
73945	Charges from - Floral Shop	300.00	0.00	0.00
73949	Charges from - Departments - Misc	8,776.16	0.00	0.00
73978	Charges from - PDC Projects	30,945.77	0.00	0.00
Subtotal		***360,369.92***	***150,179.00***	***150,179.00***

Travel

74101	In-State - Employee Travel	2,357.50	10,000.00	10,000.00
74102	In-State - Faculty Development	0.00	13,400.00	13,400.00
74130	In-State - Non-Employee Travel	554.39	0.00	0.00
74132	In-State - Non-Employee Student	591.56	0.00	0.00
74135	In-State - Non-Employee Prospective	3,856.17	0.00	0.00
74201	Out-State - Employee Travel	8,935.47	1,832.00	1,832.00
74210	Out-State - Employee Registration Fee	1,642.50	0.00	0.00
74231	Out-State - Non-Employee Consultant	1,058.38	0.00	0.00
74232	Out-State - Non-Employee Student	8,212.40	4,428.00	4,428.00
74235	Out-State - Non-Employee Prospective	5,618.39	0.00	0.00
74301	International - Employee Travel	700.00	0.00	0.00
74302	International - Faculty Development	216.00	0.00	0.00
74330	International - Non-Employee Travel	2,043.14	0.00	0.00
Subtotal		***35,785.90***	***29,660.00***	***29,660.00***

Capital

78105	Cap Equip - Classroom >$2000<$5000	23,463.90	12,000.00	12,000.00
78109	Cap Equip - Research >$2000<$5000	10,597.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	55,155.78	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	50,532.64	0.00	0.00
78159	Cap Equip - Research (>$5000)	8,688.00	0.00	0.00
Subtotal		***148,437.32***	***12,000.00***	***12,000.00***
ORGN Total		**1,440,320.29**	**1,132,237.80**	**979,300.10**

Ogden College Graduate Assistants

260103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	2,121.60	398,632.00	398,632.00
	62232	Employer - Worker's Compensation	6.80	1,275.62	1,275.62
	Subtotal		***2,128.40***	***399,907.62***	***399,907.62***
ORGN Total			**2,128.40**	**399,907.62**	**399,907.62**

AA – Ogden College of Science & Engineering

260104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	251.90	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	2,215.13	0.00	0.00
	73849	Credit to - Departments - Misc	-1,752.44	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	867.20	0.00	0.00
	73920	Charges from - Printing Services	1,089.77	0.00	0.00
	73926	Charges from - Visitor Permits	7.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,500.00	0.00	0.00
	Subtotal		***4,178.56***	***1,500.00***	***1,500.00***
	Travel				
	74101	In-State - Employee Travel	71.44	0.00	0.00
	Subtotal		***71.44***	***0.00***	***0.00***
ORGN Total			**4,250.00**	**1,500.00**	**1,500.00**

AA/PD – Ogden College of Science & Engineering

260105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	11,569.91	0.00	0.00
	74202	Out-State - Faculty Development	0.00	12,827.00	12,827.00
	74210	Out-State - Employee Registration Fee	690.00	0.00	0.00
	74301	International - Employee Travel	1,672.92	0.00	0.00
	Subtotal		***13,932.83***	***12,827.00***	***12,827.00***
ORGN Total			**13,932.83**	**12,827.00**	**12,827.00**

AA - Women in Science & Engineering

260106

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71105	Supplies - Chemical & Lab	214.21	0.00	0.00
	71109	Supplies - Classroom	0.00	4,400.00	4,400.00
	71120	Supplies - Food Products	0.00	895.00	895.00
	71149	Supplies - Other Miscellaneous	3,616.77	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	50.00	50.00
	71749	Rent - Not Classified (< $10,000)	0.00	240.00	240.00
	72212	Non-Employee Services - Honoraria	0.00	1,200.00	1,200.00
	73549	Misc - Other	0.00	1,615.00	1,615.00
	73940	Charges from - Food Services	1,712.55	0.00	0.00
	Subtotal		***5,543.53***	***8,400.00***	***8,400.00***
	Travel				
	74230	Out-State - Non-Employee Travel	0.00	600.00	600.00
	Subtotal		***0.00***	***600.00***	***600.00***
ORGN Total			**5,543.53**	**9,000.00**	**9,000.00**

Software Solutions

260108

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	13,200.00	0.00	24,452.00
	61123	Wages - Part-time	8,532.00	0.00	0.00
	61140	Wages - Graduate Assistant	20,000.12	0.00	0.00
	61180	Wages - Cell Plan Allowance	420.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	5,548.00
	62115	Employer - MQFE	175.37	0.00	0.00
	62120	Employer - FICA	749.85	0.00	0.00
	62125	Employer - Retirement KTRS OPT	673.20	0.00	0.00
	62126	Employer - Retirement OPT	1,153.68	0.00	0.00
	62223	Employer - Health Insurance	-2.38	0.00	0.00
	62224	Employer - Life Insurance	-0.01	0.00	0.00
	62226	Employer - Dental Insurance	-0.06	0.00	0.00
	62227	Employer - Disability Insurance	-0.07	0.00	0.00
	62232	Employer - Worker's Compensation	135.49	0.00	0.00
	Subtotal		***45,237.19***	***0.00***	***30,000.00***
	Operating				
	71222	Utilities - Garbage Collection	11.00	0.00	0.00
	73818	Credit to - Software Solutions	-16,381.63	0.00	0.00
	73849	Credit to - Departments - Misc	-24,053.24	0.00	0.00
	Subtotal		***-40,423.87***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77810	Govt Sch - Tuition & Fees	1,000.00	0.00	0.00
	Subtotal		***1,000.00***	***0.00***	***0.00***
ORGN Total			**5,813.32**	**0.00**	**30,000.00**

SKyTeach

260110

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	48,678.00	104,016.00	211,440.00
	62115	Employer - MQFE	639.21	1,508.24	2,804.11
	62120	Employer - FICA	2,733.18	6,449.00	11,989.99
	62122	Employer - Retirement KERS	1,154.70	0.00	0.00
	62123	Employer - Retirement KTRS	6,076.38	15,435.98	31,377.70
	62223	Employer - Health Insurance	7,065.00	11,616.00	23,232.00
	62224	Employer - Life Insurance	66.90	108.00	201.60
	62226	Employer - Dental Insurance	195.90	0.00	0.00
	62227	Employer - Disability Insurance	97.38	208.04	422.88
	62232	Employer - Worker's Compensation	155.82	332.86	676.62
	Subtotal		***66,862.47***	***139,674.12***	***282,144.90***
	Operating				
	73513	Misc - Background Check - Student	194.96	0.00	0.00
	Subtotal		***194.96***	***0.00***	***0.00***
ORGN Total			**67,057.43**	**139,674.12**	**282,144.90**

Ogden College Part-Time Faculty

260112

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	0.00	0.00	25,098.00
	62115	Employer - MQFE	0.00	0.00	363.92
	62120	Employer - FICA	0.00	0.00	1,556.08
	62232	Employer - Worker's Compensation	0.00	0.00	80.31
	Subtotal		***0.00***	***0.00***	***27,098.31***
ORGN Total			**0.00**	**0.00**	**27,098.31**

Agriculture

260201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	847.00	847.00
	61111	Wages - Regular	1,106,938.76	1,165,920.00	1,152,294.00
	61121	Wages - P/T Faculty	23,244.00	0.00	0.00
	61122	Wages - Stipends	564.00	0.00	0.00
	61130	Wages - Over-time	196.80	0.00	0.00
	61140	Wages - Graduate Assistant	37,084.00	0.00	0.00
	61150	Wages - Occasional	3,335.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	550.00	480.00	480.00
	61501	Wages - Student Institutional	19,297.59	33,915.00	33,915.00
	61502	Wages - Student Work Study	6,952.77	0.00	0.00
	62115	Employer - MQFE	15,165.08	15,534.12	15,351.11
	62120	Employer - FICA	64,843.55	66,421.74	65,639.25
	62122	Employer - Retirement KERS	19,072.77	22,243.45	25,776.26
	62123	Employer - Retirement KTRS	91,355.36	104,734.47	93,895.35
	62125	Employer - Retirement KTRS OPT	13,898.18	0.00	0.00
	62126	Employer - Retirement OPT	23,817.42	36,293.46	44,321.77
	62127	Employer - Retiree TRP	16,797.46	14,830.02	5,448.51
	62223	Employer - Health Insurance	90,295.22	98,736.00	104,544.00
	62224	Employer - Life Insurance	860.48	1,134.00	1,008.00
	62226	Employer - Dental Insurance	2,422.04	0.00	0.00
	62227	Employer - Disability Insurance	2,122.95	2,129.81	2,226.98
	62229	Employer - Retiree Health Premiums	8,821.92	0.00	0.00
	62232	Employer - Worker's Compensation	3,833.36	3,841.01	3,797.40
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***1,553,268.71***	***1,569,964.08***	***1,552,448.63***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,750.00	3,750.00
	71102	Supplies - Office	2,285.21	2,111.00	2,111.00
	71103	Supplies - Janitorial & Maintenance	43.55	0.00	0.00
	71105	Supplies - Chemical & Lab	4,917.09	4,100.00	4,100.00
	71109	Supplies - Classroom	12,244.41	1,300.00	1,300.00
	71110	Supplies - Agricultural	1,523.83	1,000.00	1,000.00
	71114	Supplies - Motor Vehicle	47.71	0.00	0.00
	71115	Supplies - Building Materials	727.91	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,576.29	400.00	400.00
	71117	Supplies - Small Tools	24.99	0.00	0.00
	71119	Supplies - Procurement Card	-525.86	0.00	0.00
	71120	Supplies - Food Products	889.28	1,800.00	1,800.00
	71121	Supplies - Departmental Books	126.21	150.00	150.00
	71122	Supplies - Grounds Maintenance	61.20	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,357.89	0.00	0.00

71222	Utilities - Garbage Collection	40.00	0.00	0.00
71310	Postage & Freight - Postage	1,254.21	2,575.00	2,575.00
71320	Postage & Freight - Freight	71.69	250.00	250.00
71501	Equip - Software (< $5,000)	69.53	0.00	0.00
71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
71603	Printing - Copy Machine Usage Charge	1,464.81	1,000.00	1,000.00
71701	Rent - Equipment (< $10,000)	273.43	1,981.00	1,981.00
71702	Rent - Copy Machine (< $10,000)	3,066.27	1,000.00	1,000.00
71749	Rent - Not Classified (< $10,000)	0.00	500.00	500.00
71801	Subscriptions & Dues - Dues	750.00	300.00	300.00
71810	Subscriptions & Dues - Subscription	1,156.93	300.00	300.00
72101	Maintenance - Copy Machine	419.89	0.00	0.00
72102	Maintenance - Computer	0.00	200.00	200.00
72105	Maintenance - Computer Software	162.57	0.00	0.00
72108	Maintenance - Equipment	0.00	400.00	400.00
72249	Non-Employee Services - Not Classified	1,076.57	0.00	0.00
73502	Misc - Advertising	2,241.35	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,269.79	0.00	0.00
73513	Misc - Background Check - Student	487.40	0.00	0.00
73516	Misc - Uniforms & Badges	74.77	700.00	700.00
73523	Misc - Background Check - Employee	246.34	0.00	0.00
73547	Employer - Moving Expense	2,500.00	0.00	0.00
73549	Misc - Other	163.01	700.00	700.00
73849	Credit to - Departments - Misc	-2,500.00	0.00	0.00
73910	Charges from - Local Phone	9,512.68	7,984.00	7,984.00
73911	Charges from - Long Distance Phone	425.80	1,266.00	1,266.00
73920	Charges from - Printing Services	2,021.37	3,672.00	3,672.00
73923	Charges from - Office Supplies	1,266.00	0.00	0.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	3,011.30	0.00	0.00
73949	Charges from - Departments - Misc	4,530.13	0.00	0.00
Subtotal		***60,365.55***	***37,639.00***	***37,639.00***
Travel				
74101	In-State - Employee Travel	6,051.01	3,625.00	3,625.00
74110	In-State - Employee Registration Fee	185.00	0.00	0.00
74120	In-State - Supervision	389.50	500.00	500.00
74132	In-State - Non-Employee Student	594.32	2,500.00	2,500.00
74201	Out-State - Employee Travel	6,192.44	4,140.00	4,140.00
74202	Out-State - Faculty Development	275.00	0.00	0.00
74220	Out-State - Supervision	1,328.90	500.00	500.00
74235	Out-State - Non-Employee Prospective	285.29	0.00	0.00
Subtotal		***15,301.46***	***11,265.00***	***11,265.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,062.85	0.00	0.00
Subtotal		***1,062.85***	***0.00***	***0.00***
ORGN Total		**1,629,998.57**	**1,618,868.08**	**1,601,352.63**

Leaf Composting - Scholarships

260202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	73549	Misc - Other	4,594.75	10,000.00	15,000.00
	73849	Credit to - Departments - Misc	-105.00	0.00	0.00
	73949	Charges from - Departments - Misc	300.00	0.00	0.00
	Subtotal		***4,789.75***	***10,000.00***	***15,000.00***
ORGN Total			**4,789.75**	**10,000.00**	**15,000.00**

Agriculture Mechanics

260203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71105	Supplies - Chemical & Lab	0.00	250.00	250.00
	71110	Supplies - Agricultural	0.00	250.00	250.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	2,000.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	1,000.00	0.00
	72103	Maintenance - Vehicles	0.00	1,000.00	0.00
	72108	Maintenance - Equipment	0.00	500.00	500.00
	Subtotal		***0.00***	***5,000.00***	***1,000.00***
ORGN Total			**0.00**	**5,000.00**	**1,000.00**

Agricultural Exposition Center

260205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	7,989.69	7,849.74
	61111	Wages - Regular	67,690.07	48,576.00	48,576.00
	61130	Wages - Over-time	4,100.23	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	21,417.54	18,000.00	18,000.00
	61502	Wages - Student Work Study	3,312.38	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	1,247.00	1,247.00
	62115	Employer - MQFE	1,057.08	656.17	653.92
	62120	Employer - FICA	4,519.92	2,805.71	2,796.07
	62122	Employer - Retirement KERS	4,814.95	0.00	0.00
	62123	Employer - Retirement KTRS	6,751.92	7,053.24	7,208.68
	62223	Employer - Health Insurance	11,092.05	5,808.00	5,808.00
	62224	Employer - Life Insurance	82.19	54.00	50.40
	62226	Employer - Dental Insurance	304.69	0.00	0.00
	62227	Employer - Disability Insurance	135.44	97.15	97.15
	62232	Employer - Worker's Compensation	311.50	213.04	213.04
	Subtotal		***126,429.96***	***92,500.00***	***92,500.00***
	Operating				
	71102	Supplies - Office	0.00	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	1,874.52	0.00	0.00
	71110	Supplies - Agricultural	14,309.21	15,000.00	15,000.00
	71114	Supplies - Motor Vehicle	1,129.73	0.00	0.00
	71115	Supplies - Building Materials	558.60	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,592.37	5,000.00	5,000.00
	71117	Supplies - Small Tools	71.44	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
	71310	Postage & Freight - Postage	87.55	200.00	200.00
	71507	Equip - Maintenance (< $2000)	0.00	700.00	700.00
	71701	Rent - Equipment (< $10,000)	1,135.80	500.00	500.00
	72103	Maintenance - Vehicles	0.00	700.00	700.00
	72106	Maintenance - Building	0.00	2,500.00	2,500.00
	72107	Maintenance - Ground	0.00	2,500.00	2,500.00
	72108	Maintenance - Equipment	380.19	2,400.00	2,400.00
	72120	Maintenance - Gravel & Sand	46.89	4,000.00	4,000.00
	72249	Non-Employee Services - Not Classified	5,353.18	0.00	0.00
	72449	Bank Service Charge - Other	10,958.76	300.00	300.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73549	Misc - Other	65,389.52	0.00	50,000.00
	73849	Credit to - Departments - Misc	-587.50	0.00	0.00
	73910	Charges from - Local Phone	1,296.00	1,500.00	1,500.00

73911	Charges from - Long Distance Phone	15.12	300.00	300.00
73920	Charges from - Printing Services	0.00	100.00	100.00
73930	Charges from - Police - Labor	1,688.38	2,000.00	2,000.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
Subtotal		***105,403.50***	***40,300.00***	***90,300.00***
Travel				
74101	In-State - Employee Travel	0.00	200.00	200.00
Subtotal		***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
Subtotal		***0.00***	***7,000.00***	***7,000.00***
ORGN Total		**231,833.46**	**140,000.00**	**190,000.00**

Greenhouse - Floriculture

260206

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71105	Supplies - Chemical & Lab	27.62	0.00	0.00
	71109	Supplies - Classroom	954.58	0.00	0.00
	71110	Supplies - Agricultural	79.92	6,000.00	1,000.00
	71119	Supplies - Procurement Card	212.50	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	816.17	0.00	0.00
	Subtotal		***2,090.79***	***6,000.00***	***1,000.00***
	Travel				
	74132	In-State - Non-Employee Student	109.51	0.00	0.00
	Subtotal		***109.51***	***0.00***	***0.00***
ORGN Total			**2,200.30**	**6,000.00**	**1,000.00**

Conservation Reserve Program

260207

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	6,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	411.91	0.00	0.00
	71110	Supplies - Agricultural	1,665.92	3,000.00	3,000.00
	71115	Supplies - Building Materials	0.00	3,000.00	3,000.00
	73935	Charges from - IT Projects	7,685.17	0.00	0.00
	Subtotal		***9,763.00***	***12,000.00***	***10,000.00***
ORGN Total			**9,763.00**	**12,000.00**	**10,000.00**

Farm

260209

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	266.00	266.00
	61111	Wages - Regular	102,628.18	131,892.00	131,892.00
	61180	Wages - Cell Plan Allowance	1,320.00	1,800.00	1,800.00
	61181	Wages - Cell Equipment Allowance	42.39	0.00	0.00
	61501	Wages - Student Institutional	51,930.74	82,490.00	82,490.00
	61502	Wages - Student Work Study	13,464.03	0.00	0.00
	62115	Employer - MQFE	1,566.35	1,780.02	1,777.47
	62120	Employer - FICA	6,697.58	7,611.11	7,600.23
	62122	Employer - Retirement KERS	3,007.14	0.00	0.00
	62123	Employer - Retirement KTRS	12,623.64	19,397.24	19,572.77
	62223	Employer - Health Insurance	15,072.00	17,424.00	17,424.00
	62224	Employer - Life Insurance	113.70	162.00	151.20
	62226	Employer - Dental Insurance	414.28	0.00	0.00
	62227	Employer - Disability Insurance	205.24	263.78	263.78
	62232	Employer - Worker's Compensation	542.03	691.79	691.79
	Subtotal		***209,627.30***	***263,777.94***	***263,929.24***
	Operating				
	71102	Supplies - Office	0.00	100.00	100.00
	71103	Supplies - Janitorial & Maintenance	163.58	0.00	0.00
	71105	Supplies - Chemical & Lab	0.00	7,500.00	7,500.00
	71106	Supplies - Household	94.21	0.00	0.00
	71110	Supplies - Agricultural	232,690.71	110,333.00	110,333.00
	71113	Supplies - Drugs & Pharmaceutical	8.40	0.00	0.00
	71114	Supplies - Motor Vehicle	972.89	2,500.00	2,500.00
	71115	Supplies - Building Materials	791.80	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	31,864.11	43,450.00	43,450.00
	71117	Supplies - Small Tools	510.90	400.00	400.00
	71122	Supplies - Grounds Maintenance	115.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	714.25	10,000.00	10,000.00
	71401	Insurance - Other Non-employee	5,242.00	4,500.00	4,500.00
	71507	Equip - Maintenance (< $2000)	1,321.70	0.00	0.00
	71549	Equip - Other (< $2000)	405.98	0.00	0.00
	71701	Rent - Equipment (< $10,000)	2,231.68	2,500.00	2,500.00
	71749	Rent - Not Classified (< $10,000)	720.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	40.00	1,500.00	1,500.00
	71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
	72103	Maintenance - Vehicles	3,283.07	0.00	5,000.00
	72106	Maintenance - Building	0.00	4,000.00	4,000.00
	72108	Maintenance - Equipment	28,364.84	9,100.00	14,100.00
	72120	Maintenance - Gravel & Sand	5,460.85	5,000.00	5,000.00
	72149	Maintenance - Repair Non-classified	17,031.00	0.00	5,000.00

72204	Non-Employee Services - Consulting	7,225.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	0.00	3,000.00	3,000.00
72249	Non-Employee Services - Not Classified	21,334.93	48,576.00	48,576.00
73502	Misc - Advertising	254.00	100.00	100.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73549	Misc - Other	3,625.13	0.00	0.00
73849	Credit to - Departments - Misc	-10,298.44	0.00	0.00
73875	Credit to - Lock Services - Labor	37.50	0.00	0.00
73910	Charges from - Local Phone	3,133.35	3,876.00	3,876.00
73911	Charges from - Long Distance Phone	58.37	360.00	360.00
73920	Charges from - Printing Services	0.00	200.00	200.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	120.00	0.00	0.00
Subtotal		***357,785.51***	***257,045.00***	***272,045.00***
Travel				
74101	In-State - Employee Travel	0.00	1,040.00	1,040.00
74201	Out-State - Employee Travel	83.63	566.00	566.00
74232	Out-State - Non-Employee Student	75.00	0.00	0.00
74241	Out-State - Coaches Travel	3,159.20	0.00	0.00
Subtotal		***3,317.83***	***1,606.00***	***1,606.00***
Capital				
78104	Cap Equip - Farm >$2000<$5000	0.00	4,500.00	4,500.00
78131	Cap Equip - Livestock >$2000<$5000	9,460.00	20,000.00	20,000.00
78154	Cap Equip - Farm (>$5000)	0.00	10,000.00	10,000.00
Subtotal		***9,460.00***	***34,500.00***	***34,500.00***
ORGN Total		**580,190.64**	**556,928.94**	**572,080.24**

Ag Student Group Activities

260210

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	6,739.81	11,000.00	11,000.00
	62115	Employer - MQFE	13.88	0.00	0.00
	62120	Employer - FICA	59.33	0.00	0.00
	62232	Employer - Worker's Compensation	21.56	35.20	35.20
	Subtotal		***6,834.58***	***11,035.20***	***11,035.20***
	Operating				
	71050	General & Administrative (Budget)	0.00	19.80	19.80
	71102	Supplies - Office	908.15	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	941.90	500.00	500.00
	71105	Supplies - Chemical & Lab	0.00	200.00	200.00
	71110	Supplies - Agricultural	0.00	1,500.00	1,500.00
	71120	Supplies - Food Products	52,191.15	52,435.00	52,435.00
	71149	Supplies - Other Miscellaneous	459.64	200.00	200.00
	71505	Equip - Classroom (< $2000)	0.00	350.00	350.00
	71549	Equip - Other (< $2000)	752.91	0.00	0.00
	71701	Rent - Equipment (< $10,000)	197.98	250.00	250.00
	71801	Subscriptions & Dues - Dues	45.00	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	3,333.00	0.00	0.00
	73502	Misc - Advertising	34.35	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73515	Misc - Licensing Fees	120.00	0.00	0.00
	73516	Misc - Uniforms & Badges	354.76	0.00	0.00
	73549	Misc - Other	1,128.06	0.00	0.00
	73849	Credit to - Departments - Misc	-1,432.88	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	10,503.90	4,000.00	4,000.00
	73920	Charges from - Printing Services	193.50	0.00	0.00
	Subtotal		***69,780.16***	***63,964.80***	***63,964.80***
ORGN Total			**76,614.74**	**75,000.00**	**75,000.00**

Farm Maintenance

260211

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	3,500.00	0.00	0.00
	62115	Employer - MQFE	50.76	0.00	0.00
	62120	Employer - FICA	217.00	0.00	0.00
	62232	Employer - Worker's Compensation	11.20	0.00	0.00
	Subtotal		***3,778.96***	***0.00***	***0.00***
	Operating				
	71051	Materials - Contingency	0.00	200,000.00	200,000.00
	71103	Supplies - Janitorial & Maintenance	776.76	0.00	0.00
	71110	Supplies - Agricultural	34,652.94	0.00	0.00
	71115	Supplies - Building Materials	8,118.15	0.00	0.00
	71701	Rent - Equipment (< $10,000)	780.20	0.00	0.00
	72107	Maintenance - Ground	750.00	0.00	0.00
	72108	Maintenance - Equipment	265.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	21,938.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	19,205.35	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	344.77	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	19.44	0.00	0.00
	73935	Charges from - IT Projects	6,384.90	0.00	0.00
	73978	Charges from - PDC Projects	56,811.50	0.00	0.00
	Subtotal		***150,047.01***	***200,000.00***	***200,000.00***
	Grants/Loans/Benefits				
	77810	Govt Sch - Tuition & Fees	2,000.00	0.00	0.00
	Subtotal		***2,000.00***	***0.00***	***0.00***
	Capital				
	78104	Cap Equip - Farm >$2000<$5000	5,583.81	8,888.00	8,888.00
	78154	Cap Equip - Farm (>$5000)	16,275.00	0.00	0.00
	78166	Cap Equip - Other Capital (>$5000)	6,218.83	0.00	0.00
	78355	Cap Asset - General Contractor	7,235.00	0.00	0.00
	Subtotal		***35,312.64***	***8,888.00***	***8,888.00***
ORGN Total			**191,138.61**	**208,888.00**	**208,888.00**

Florist Shop

260216

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	22,400.00	22,400.00
	61111	Wages - Regular	115,056.00	0.00	0.00
	61122	Wages - Stipends	4,500.00	0.00	0.00
	61501	Wages - Student Institutional	2,111.57	0.00	0.00
	61502	Wages - Student Work Study	4,400.77	0.00	0.00
	62115	Employer - MQFE	1,667.68	0.00	0.00
	62120	Employer - FICA	7,130.79	0.00	0.00
	62122	Employer - Retirement KERS	6,440.64	0.00	0.00
	62123	Employer - Retirement KTRS	13,528.08	0.00	0.00
	62223	Employer - Health Insurance	11,304.00	0.00	0.00
	62224	Employer - Life Insurance	123.30	0.00	0.00
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	242.13	0.00	0.00
	62229	Employer - Retiree Health Premiums	8,821.92	0.00	0.00
	62232	Employer - Worker's Compensation	417.77	0.00	0.00
	62309	Employer - Depend Child Scholarship	4,042.00	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	328.57	0.00	0.00
	Subtotal		***180,425.54***	***22,400.00***	***22,400.00***
	Operating				
	71102	Supplies - Office	1,378.89	2,000.00	2,000.00
	71103	Supplies - Janitorial & Maintenance	542.05	0.00	0.00
	71106	Supplies - Household	161.91	0.00	0.00
	71109	Supplies - Classroom	4,982.94	0.00	0.00
	71110	Supplies - Agricultural	10.70	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	524.44	0.00	0.00
	71119	Supplies - Procurement Card	7,041.43	0.00	0.00
	71149	Supplies - Other Miscellaneous	40.19	0.00	0.00
	71201	Telephone - Local	0.00	2,600.00	2,600.00
	71310	Postage & Freight - Postage	85.93	1,000.00	1,000.00
	71320	Postage & Freight - Freight	81.60	0.00	0.00
	71401	Insurance - Other Non-employee	335.18	0.00	0.00
	71402	Insurance - Property Damage	152.14	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	359.05	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	319.93	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,462.73	0.00	0.00
	71507	Equip - Maintenance (< $2000)	239.70	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,987.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	71905	COGS - Supplies	73,281.60	50,000.00	54,000.00
	71907	COGS - Gifts	6,185.03	10,000.00	10,000.00
	72106	Maintenance - Building	282.55	0.00	0.00

72120	Maintenance - Gravel & Sand	77.67	0.00	0.00
72149	Maintenance - Repair Non-classified	250.00	0.00	0.00
72249	Non-Employee Services - Not Classified	0.00	5,000.00	5,000.00
73502	Misc - Advertising	3,936.99	3,000.00	3,000.00
73507	Misc - License Plates	15.00	0.00	0.00
73516	Misc - Uniforms & Badges	652.00	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	753.65	0.00	0.00
73845	Credit to - Floral Shop	-6,272.98	0.00	0.00
73849	Credit to - Departments - Misc	-500.65	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	50.60	0.00	0.00
73910	Charges from - Local Phone	648.00	0.00	0.00
73911	Charges from - Long Distance Phone	132.96	0.00	0.00
73912	Charges from - Telephone Equipment	3.30	0.00	0.00
73920	Charges from - Printing Services	497.61	0.00	0.00
73923	Charges from - Office Supplies	96.00	0.00	0.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73927	Charges from - Special Events	23.50	0.00	0.00
73935	Charges from - IT Projects	1,200.00	0.00	0.00
73940	Charges from - Food Services	1,271.25	0.00	0.00
73978	Charges from - PDC Projects	3,733.95	0.00	0.00
Subtotal		***106,078.08***	***74,100.00***	***78,100.00***
Travel				
74101	In-State - Employee Travel	454.05	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,061.21	2,500.00	2,500.00
74210	Out-State - Employee Registration Fee	1,241.00	0.00	0.00
74230	Out-State - Non-Employee Travel	896.40	0.00	0.00
Subtotal		***4,652.66***	***3,500.00***	***3,500.00***
Capital				
78107	Cap Equip - Maintenance>$2000<$5000	3,469.00	0.00	0.00
78162	Cap Equip - Motor Vehicle (>$5000)	20,111.00	0.00	0.00
Subtotal		***23,580.00***	***0.00***	***0.00***
ORGN Total		**314,736.28**	**100,000.00**	**104,000.00**

Cell Phone Tower Scholarships

260217

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**			
	Operating			
	73549 Misc - Other	0.00	8,000.00	8,000.00
	Subtotal	***0.00***	***8,000.00***	***8,000.00***
ORGN Total		**0.00**	**8,000.00**	**8,000.00**

Biology

260401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	872.00	872.00
	61111	Wages - Regular	1,744,952.57	2,001,258.00	2,047,872.00
	61118	Wages - Fac & Staff Supplemental	7,000.00	0.00	0.00
	61121	Wages - P/T Faculty	36,748.00	0.00	0.00
	61122	Wages - Stipends	4,065.00	0.00	0.00
	61123	Wages - Part-time	20,824.20	0.00	0.00
	61140	Wages - Graduate Assistant	100,063.08	0.00	0.00
	61150	Wages - Occasional	2,602.56	0.00	0.00
	61501	Wages - Student Institutional	48,718.20	39,806.00	39,806.00
	61502	Wages - Student Work Study	10,181.83	0.00	0.00
	62115	Employer - MQFE	24,832.71	27,136.10	27,441.54
	62120	Employer - FICA	106,181.44	116,030.20	117,336.22
	62122	Employer - Retirement KERS	16,740.86	19,458.41	14,450.53
	62123	Employer - Retirement KTRS	90,332.05	116,902.21	118,865.73
	62125	Employer - Retirement KTRS OPT	52,535.06	0.00	0.00
	62126	Employer - Retirement OPT	90,030.85	142,626.18	161,054.42
	62127	Employer - Retiree TRP	1,178.40	0.00	5,331.54
	62223	Employer - Health Insurance	165,394.88	180,048.00	185,856.00
	62224	Employer - Life Insurance	1,313.43	1,890.00	1,789.20
	62226	Employer - Dental Insurance	4,819.53	0.00	0.00
	62227	Employer - Disability Insurance	3,485.00	3,923.40	4,016.62
	62232	Employer - Worker's Compensation	6,356.01	6,531.40	6,680.56
	62240	Employer - Medical Waiver	4,271.48	8,712.00	8,712.00
	Subtotal		***2,542,627.14***	***2,665,193.90***	***2,740,084.36***
	Operating				
	71102	Supplies - Office	7,822.45	7,800.00	7,800.00
	71103	Supplies - Janitorial & Maintenance	134.02	0.00	0.00
	71105	Supplies - Chemical & Lab	11,815.13	15,000.00	15,000.00
	71109	Supplies - Classroom	55,607.76	3,800.00	3,800.00
	71110	Supplies - Agricultural	3,293.77	130.00	130.00
	71111	Supplies - Photo	52.95	0.00	0.00
	71112	Supplies - Data Processing	4,533.38	367.00	367.00
	71114	Supplies - Motor Vehicle	34.61	0.00	0.00
	71115	Supplies - Building Materials	949.55	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	13,066.29	10,000.00	10,000.00
	71119	Supplies - Procurement Card	-35.93	0.00	0.00
	71120	Supplies - Food Products	3,539.16	2,500.00	2,500.00
	71121	Supplies - Departmental Books	2,123.00	1,000.00	1,000.00
	71201	Telephone - Local	0.00	1,000.00	1,000.00
	71202	Telephone - Long-distance	0.00	1,000.00	1,000.00
	71204	Telephone - Wireless Service	0.00	275.00	275.00

71310	Postage & Freight - Postage	2,598.46	2,510.00	2,510.00
71320	Postage & Freight - Freight	30.20	750.00	750.00
71401	Insurance - Other Non-employee	3,276.96	3,025.00	3,025.00
71502	Equip - Office Equipment (< $2000)	1,398.95	0.00	0.00
71503	Equip - Office Furniture (< $2000)	353.90	0.00	0.00
71549	Equip - Other (< $2000)	4,299.49	0.00	0.00
71603	Printing - Copy Machine Usage Charge	61.79	0.00	0.00
71801	Subscriptions & Dues - Dues	1,040.00	0.00	0.00
72101	Maintenance - Copy Machine	3,831.58	3,500.00	3,500.00
72102	Maintenance - Computer	302.00	0.00	0.00
72103	Maintenance - Vehicles	9,329.20	0.00	0.00
72108	Maintenance - Equipment	304.50	200.00	200.00
72249	Non-Employee Services - Not Classified	2,370.48	0.00	0.00
73501	Misc - Laundry & Cleaning	57.00	0.00	0.00
73502	Misc - Advertising	992.91	0.00	0.00
73509	Misc - Book Binding Expense	1,666.95	0.00	0.00
73513	Misc - Background Check - Student	487.40	600.00	600.00
73515	Misc - Licensing Fees	54.00	136.00	136.00
73523	Misc - Background Check - Employee	888.17	1,000.00	1,000.00
73547	Employer - Moving Expense	1,000.00	0.00	0.00
73549	Misc - Other	1,055.95	0.00	0.00
73849	Credit to - Departments - Misc	-6,450.00	0.00	0.00
73850	Credit to - Lab Supplies	-540.57	0.00	0.00
73880	Credit to - Vehicle Rental	-8,327.54	0.00	0.00
73890	Credit to - Participant Cost	-1,489.45	0.00	0.00
73901	Charges from - Fac Mgt - Labor	63.51	0.00	0.00
73910	Charges from - Local Phone	12,240.00	8,730.00	8,730.00
73911	Charges from - Long Distance Phone	629.34	966.00	966.00
73912	Charges from - Telephone Equipment	587.72	150.00	150.00
73920	Charges from - Printing Services	123.15	500.00	500.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	3,770.85	0.00	0.00
73949	Charges from - Departments - Misc	1,102.27	0.00	0.00
73950	Charges from - Lab Supplies	10,268.31	6,146.00	6,146.00
73951	Charges from - Lab Services	322.00	0.00	0.00
73990	Charges from - Participant Cost	336.32	0.00	0.00
73991	Charges from - Advertising	200.00	0.00	0.00
Subtotal		***151,191.94***	***71,085.00***	***71,085.00***

Travel

74101	In-State - Employee Travel	3,810.27	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	175.00	0.00	0.00
74130	In-State - Non-Employee Travel	697.95	0.00	0.00
74132	In-State - Non-Employee Student	223.28	0.00	0.00
74135	In-State - Non-Employee Prospective	203.30	0.00	0.00
74201	Out-State - Employee Travel	7,707.18	9,415.00	9,415.00
74210	Out-State - Employee Registration Fee	757.00	0.00	0.00
74230	Out-State - Non-Employee Travel	2,008.74	363.00	363.00
74231	Out-State - Non-Employee Consultant	379.76	0.00	0.00
74232	Out-State - Non-Employee Student	954.13	0.00	0.00
74235	Out-State - Non-Employee Prospective	5,615.27	0.00	0.00

74240	Out-State - Team Travel	552.34	0.00	0.00
74301	International - Employee Travel	2,476.39	0.00	0.00
74330	International - Non-Employee Travel	150.00	0.00	0.00
Subtotal		***25,710.61***	***11,278.00***	***11,278.00***
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	445.00	0.00	0.00
Subtotal		***445.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	8,299.30	0.00	0.00
78159	Cap Equip - Research (>$5000)	264.89	0.00	0.00
Subtotal		***8,564.19***	***0.00***	***0.00***
ORGN Total		**2,728,538.88**	**2,747,556.90**	**2,822,447.36**

Chemistry

260501

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,137,746.55	1,236,144.00	1,168,098.00
	61118	Wages - Fac & Staff Supplemental	5,500.00	0.00	0.00
	61121	Wages - P/T Faculty	13,504.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61123	Wages - Part-time	39,031.50	0.00	0.00
	61140	Wages - Graduate Assistant	156,400.00	0.00	0.00
	61150	Wages - Occasional	18,653.00	0.00	0.00
	61501	Wages - Student Institutional	25,150.82	49,097.00	49,097.00
	61502	Wages - Student Work Study	1,687.50	0.00	0.00
	62115	Employer - MQFE	16,000.99	16,111.66	15,393.09
	62120	Employer - FICA	65,743.67	68,891.26	65,818.68
	62122	Employer - Retirement KERS	19,499.16	21,807.14	24,744.32
	62123	Employer - Retirement KTRS	123,324.66	135,065.98	124,825.16
	62125	Employer - Retirement KTRS OPT	10,556.55	0.00	0.00
	62126	Employer - Retirement OPT	18,091.04	30,307.93	32,467.80
	62127	Employer - Retiree TRP	789.52	0.00	0.00
	62223	Employer - Health Insurance	91,104.06	104,544.00	104,544.00
	62224	Employer - Life Insurance	788.07	1,134.00	1,033.20
	62226	Employer - Dental Insurance	2,966.81	0.00	0.00
	62227	Employer - Disability Insurance	2,176.46	2,471.23	2,336.19
	62232	Employer - Worker's Compensation	4,489.35	4,112.78	3,895.02
	62240	Employer - Medical Waiver	5,400.00	8,712.00	7,260.00
	Subtotal		***1,761,603.71***	***1,678,398.98***	***1,599,512.46***
	Operating				
	71102	Supplies - Office	5,970.31	4,650.00	4,650.00
	71104	Supplies - Medical	0.00	25.00	25.00
	71105	Supplies - Chemical & Lab	69,842.71	40,102.00	40,102.00
	71109	Supplies - Classroom	1,600.61	3,201.00	3,201.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71119	Supplies - Procurement Card	1,763.73	0.00	0.00
	71120	Supplies - Food Products	1,686.05	0.00	0.00
	71121	Supplies - Departmental Books	28.17	30.00	30.00
	71149	Supplies - Other Miscellaneous	3,249.26	0.00	0.00
	71310	Postage & Freight - Postage	393.57	1,705.00	1,705.00
	71320	Postage & Freight - Freight	552.84	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	400.00	400.00
	71502	Equip - Office Equipment (< $2000)	0.00	400.00	400.00
	71503	Equip - Office Furniture (< $2000)	1,008.27	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	400.00	400.00
	71549	Equip - Other (< $2000)	0.00	400.00	400.00
	71701	Rent - Equipment (< $10,000)	0.00	900.00	900.00
	71702	Rent - Copy Machine (< $10,000)	4,335.77	0.00	0.00
	71810	Subscriptions & Dues - Subscription	696.27	0.00	0.00
	72101	Maintenance - Copy Machine	514.42	0.00	0.00

72103	Maintenance - Vehicles	435.21	0.00	0.00
72106	Maintenance - Building	0.00	300.00	300.00
72108	Maintenance - Equipment	10,557.52	4,000.00	4,000.00
72249	Non-Employee Services - Not Classified	1,707.23	0.00	0.00
73501	Misc - Laundry & Cleaning	0.00	30.00	30.00
73508	Misc - Promotion Expenses & Prizes	476.82	0.00	0.00
73509	Misc - Book Binding Expense	100.20	0.00	0.00
73513	Misc - Background Check - Student	613.11	0.00	0.00
73523	Misc - Background Check - Employee	716.39	0.00	0.00
73549	Misc - Other	31.99	1,550.00	1,550.00
73849	Credit to - Departments - Misc	-150.00	0.00	0.00
73875	Credit to - Lock Services - Labor	25.00	0.00	0.00
73890	Credit to - Participant Cost	-1,200.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	267.96	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	131.95	0.00	0.00
73910	Charges from - Local Phone	10,224.00	5,409.00	5,409.00
73911	Charges from - Long Distance Phone	564.60	993.00	993.00
73912	Charges from - Telephone Equipment	324.42	0.00	0.00
73917	Charges from - Image West	431.02	0.00	0.00
73920	Charges from - Printing Services	84.88	7,854.00	7,854.00
73923	Charges from - Office Supplies	1,797.00	0.00	0.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73935	Charges from - IT Projects	2,390.32	0.00	0.00
73949	Charges from - Departments - Misc	496.67	0.00	0.00
73950	Charges from - Lab Supplies	540.57	0.00	0.00
73951	Charges from - Lab Services	54.00	0.00	0.00
73975	Charges from - Lock Services - Labor	37.50	0.00	0.00
73976	Charges from - Lock Services -Supplies	60.00	0.00	0.00
73999	Charges from -Study Abroad Transfer	1,200.00	0.00	0.00
Subtotal		***123,565.34***	***72,849.00***	***72,849.00***
Travel				
74101	In-State - Employee Travel	2,494.71	3,860.00	3,860.00
74110	In-State - Employee Registration Fee	906.78	0.00	0.00
74130	In-State - Non-Employee Travel	633.88	0.00	0.00
74151	In-State - Participant	696.50	0.00	0.00
74201	Out-State - Employee Travel	2,126.60	4,916.00	4,916.00
74210	Out-State - Employee Registration Fee	1,111.26	0.00	0.00
74230	Out-State - Non-Employee Travel	2,103.50	0.00	0.00
74232	Out-State - Non-Employee Student	12,577.66	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,704.72	0.00	0.00
74251	Out-State - Participant	12,753.19	0.00	0.00
74310	Intl - Employee Registration Fee	500.00	0.00	0.00
Subtotal		***37,608.80***	***8,776.00***	***8,776.00***
Grants/Loans/Benefits				
77916	Part Support - Travel	1,457.19	0.00	0.00
77949	Part Support - Miscellaneous	95.00	0.00	0.00
Subtotal		***1,552.19***	***0.00***	***0.00***
Capital				
78109	Cap Equip - Research >$2000<$5000	2,045.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	2,916.00	0.00	0.00
Subtotal		***4,961.00***	***0.00***	***0.00***
ORGN Total		**1,929,291.04**	**1,760,023.98**	**1,681,137.46**

Student Research Council

260506

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	600.36	0.00	0.00
	62115	Employer - MQFE	8.10	0.00	0.00
	62120	Employer - FICA	34.66	0.00	0.00
	62123	Employer - Retirement KTRS	85.13	0.00	0.00
	62232	Employer - Worker's Compensation	1.92	0.00	0.00
	Subtotal		***730.17***	***0.00***	***0.00***
	Operating				
	71120	Supplies - Food Products	39.33	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	5,000.00	0.00	0.00
	73502	Misc - Advertising	355.36	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	46.48	0.00	0.00
	73920	Charges from - Printing Services	1,042.68	0.00	0.00
	73940	Charges from - Food Services	9,847.95	1,050.00	1,050.00
	73949	Charges from - Departments - Misc	75.00	0.00	0.00
	Subtotal		***16,406.80***	***9,000.00***	***9,000.00***
	Travel				
	74130	In-State - Non-Employee Travel	213.30	0.00	0.00
	74231	Out-State - Non-Employee Consultant	689.60	0.00	0.00
	Subtotal		***902.90***	***0.00***	***0.00***
ORGN Total			**18,039.87**	**9,000.00**	**9,000.00**

Geography & Geology

260601

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,518,154.05	1,552,488.00	1,534,968.00
	61121	Wages - P/T Faculty	25,944.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	443.00	443.00
	61140	Wages - Graduate Assistant	59,643.84	0.00	0.00
	61150	Wages - Occasional	500.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501	Wages - Student Institutional	15,849.72	34,017.00	34,017.00
	61502	Wages - Student Work Study	10,512.11	0.00	0.00
	62115	Employer - MQFE	20,713.45	20,694.19	20,389.32
	62120	Employer - FICA	88,567.74	88,485.53	87,181.82
	62122	Employer - Retirement KERS	6,088.77	7,400.32	8,397.06
	62123	Employer - Retirement KTRS	110,955.76	124,128.42	119,416.88
	62125	Employer - Retirement KTRS OPT	32,075.69	0.00	0.00
	62126	Employer - Retirement OPT	54,969.22	84,875.18	92,210.93
	62127	Employer - Retiree TRP	8,107.92	4,026.29	0.00
	62223	Employer - Health Insurance	134,121.15	139,392.00	139,392.00
	62224	Employer - Life Insurance	1,130.35	1,458.00	1,310.40
	62226	Employer - Dental Insurance	3,947.63	0.00	0.00
	62227	Employer - Disability Insurance	2,996.34	2,973.84	2,988.82
	62232	Employer - Worker's Compensation	5,229.46	5,078.21	5,022.14
	62240	Employer - Medical Waiver	3,078.88	2,904.00	2,904.00
	Subtotal		***2,106,066.08***	***2,068,363.98***	***2,048,641.37***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102	Supplies - Office	2,286.35	4,257.00	4,257.00
	71105	Supplies - Chemical & Lab	995.00	1,050.00	1,050.00
	71106	Supplies - Household	0.00	200.00	200.00
	71109	Supplies - Classroom	1,933.81	4,000.00	4,000.00
	71112	Supplies - Data Processing	767.33	2,000.00	2,000.00
	71119	Supplies - Procurement Card	144.00	0.00	0.00
	71121	Supplies - Departmental Books	0.00	250.00	250.00
	71201	Telephone - Local	0.00	600.00	600.00
	71202	Telephone - Long-distance	0.00	100.00	100.00
	71222	Utilities - Garbage Collection	66.00	0.00	0.00
	71310	Postage & Freight - Postage	764.90	1,100.00	1,100.00
	71320	Postage & Freight - Freight	80.49	450.00	450.00
	71501	Equip - Software (< $5,000)	921.69	250.00	250.00
	71502	Equip - Office Equipment (< $2000)	0.00	750.00	750.00
	71505	Equip - Classroom (< $2000)	7,737.18	758.00	758.00
	71509	Equip - Research (< $2000)	1,448.90	1,000.00	1,000.00

71549	Equip - Other (< $2000)	545.82	0.00	0.00
71601	Printing - Outside Vendor	0.00	550.00	550.00
71603	Printing - Copy Machine Usage Charge	0.00	250.00	250.00
71701	Rent - Equipment (< $10,000)	0.00	500.00	500.00
71702	Rent - Copy Machine (< $10,000)	3,212.65	4,000.00	4,000.00
71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	1,714.65	1,800.00	1,800.00
72102	Maintenance - Computer	243.75	750.00	750.00
72108	Maintenance - Equipment	467.17	500.00	500.00
72249	Non-Employee Services - Not Classified	720.00	0.00	0.00
73502	Misc - Advertising	1,464.99	1,250.00	1,250.00
73509	Misc - Book Binding Expense	0.00	73.00	73.00
73513	Misc - Background Check - Student	601.16	0.00	0.00
73523	Misc - Background Check - Employee	272.43	0.00	0.00
73549	Misc - Other	1,427.80	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	0.00	250.00	250.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,450.00	1,450.00
73910	Charges from - Local Phone	7,128.00	7,200.00	7,200.00
73911	Charges from - Long Distance Phone	693.98	1,500.00	1,500.00
73913	Charges from - Wireless Service	162.47	0.00	0.00
73920	Charges from - Printing Services	1,115.55	3,750.00	3,750.00
73923	Charges from - Office Supplies	1,175.00	0.00	0.00
73935	Charges from - IT Projects	242.57	0.00	0.00
73949	Charges from - Departments - Misc	3,113.20	0.00	0.00
73975	Charges from - Lock Services - Labor	37.50	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
73978	Charges from - PDC Projects	-1,494.93	0.00	0.00
73980	Charges from - Vehicle Rental	0.00	614.00	614.00
Subtotal		***40,019.41***	***46,802.00***	***46,802.00***
Travel				
74101	In-State - Employee Travel	464.06	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	35.00	0.00	0.00
74130	In-State - Non-Employee Travel	180.00	0.00	0.00
74132	In-State - Non-Employee Student	190.17	1,500.00	1,500.00
74201	Out-State - Employee Travel	16,083.59	9,000.00	9,000.00
74210	Out-State - Employee Registration Fee	1,218.09	0.00	0.00
74232	Out-State - Non-Employee Student	9,350.43	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,481.60	0.00	0.00
74301	International - Employee Travel	4,702.66	0.00	0.00
74310	Intl - Employee Registration Fee	161.96	0.00	0.00
Subtotal		***33,867.56***	***12,000.00***	***12,000.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	4,100.00	5,741.00	5,741.00
78109	Cap Equip - Research >$2000<$5000	756.91	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	2,217.25	0.00	0.00
Subtotal		***7,074.16***	***5,741.00***	***5,741.00***
ORGN Total		**2,187,027.21**	**2,132,906.98**	**2,113,184.37**

AA - Geographic Info Systems Professional Services

260603

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71501	Equip - Software (< $5,000)	7,000.00	0.00	0.00
	72105	Maintenance - Computer Software	10,440.00	0.00	0.00
	Subtotal		***17,440.00***	***0.00***	***0.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	14,000.00	14,000.00
	Subtotal		***0.00***	***14,000.00***	***14,000.00***
ORGN Total			**17,440.00**	**14,000.00**	**14,000.00**

Geographic Info Systems Professional Services

260604

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	0.00	500.00	500.00
	71109	Supplies - Classroom	19.40	0.00	0.00
	71112	Supplies - Data Processing	277.76	0.00	0.00
	72102	Maintenance - Computer	351.97	0.00	0.00
	72108	Maintenance - Equipment	61.25	0.00	0.00
	73849	Credit to - Departments - Misc	-2,175.06	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73920	Charges from - Printing Services	67.57	0.00	0.00
	Subtotal		***-1,181.11***	***500.00***	***500.00***
	Travel				
	74101	In-State - Employee Travel	249.92	0.00	0.00
	74201	Out-State - Employee Travel	1,952.10	500.00	500.00
	74232	Out-State - Non-Employee Student	1,164.20	0.00	0.00
	Subtotal		***3,366.22***	***500.00***	***500.00***
ORGN Total			**2,185.11**	**1,000.00**	**1,000.00**

Architect & Manufacturing Sciences

260801

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,100.00	3,100.00
	61111	Wages - Regular	928,948.57	1,055,748.00	1,066,236.00
	61121	Wages - P/T Faculty	31,894.00	0.00	0.00
	61122	Wages - Stipends	15,000.00	0.00	0.00
	61123	Wages - Part-time	1,859.63	0.00	0.00
	61140	Wages - Graduate Assistant	33,760.40	0.00	0.00
	61180	Wages - Cell Plan Allowance	0.00	840.00	840.00
	61501	Wages - Student Institutional	16,040.08	21,641.00	21,641.00
	61502	Wages - Student Work Study	4,320.79	0.00	0.00
	62115	Employer - MQFE	13,096.87	14,193.21	14,216.55
	62120	Employer - FICA	55,824.66	60,688.19	60,788.04
	62122	Employer - Retirement KERS	15,493.56	18,554.62	21,053.72
	62123	Employer - Retirement KTRS	63,879.25	69,498.58	62,121.43
	62125	Employer - Retirement KTRS OPT	19,489.56	0.00	0.00
	62126	Employer - Retirement OPT	33,399.85	60,330.21	69,732.00
	62127	Employer - Retiree TRP	5,408.82	5,428.92	11,878.71
	62223	Employer - Health Insurance	73,678.51	87,120.00	87,120.00
	62224	Employer - Life Insurance	594.63	918.00	856.80
	62226	Employer - Dental Insurance	1,771.09	0.00	0.00
	62227	Employer - Disability Insurance	1,802.64	1,960.60	1,981.57
	62232	Employer - Worker's Compensation	3,301.52	3,450.32	3,483.88
	62240	Employer - Medical Waiver	525.00	0.00	0.00
	Subtotal		***1,320,089.43***	***1,403,471.65***	***1,425,049.70***
	Operating				
	71050	General & Administrative (Budget)	0.00	600.00	600.00
	71101	Supplies - Commercial	77.64	0.00	0.00
	71102	Supplies - Office	2,068.49	2,195.00	2,195.00
	71105	Supplies - Chemical & Lab	334.70	6,037.00	6,037.00
	71109	Supplies - Classroom	9,580.04	10,860.00	10,860.00
	71111	Supplies - Photo	0.00	2,277.00	2,277.00
	71112	Supplies - Data Processing	2,389.31	5,000.00	5,000.00
	71115	Supplies - Building Materials	152.60	0.00	0.00
	71119	Supplies - Procurement Card	20,452.97	0.00	0.00
	71120	Supplies - Food Products	1,167.63	0.00	0.00
	71121	Supplies - Departmental Books	646.77	500.00	500.00
	71149	Supplies - Other Miscellaneous	40.96	200.00	200.00
	71222	Utilities - Garbage Collection	27.50	0.00	0.00
	71310	Postage & Freight - Postage	620.99	2,676.00	2,676.00
	71320	Postage & Freight - Freight	37.20	0.00	0.00
	71501	Equip - Software (< $5,000)	8,805.79	1,600.00	1,600.00
	71503	Equip - Office Furniture (< $2000)	1,525.33	0.00	0.00

71505	Equip - Classroom (< $2000)	735.58	1,000.00	1,000.00
71701	Rent - Equipment (< $10,000)	0.00	750.00	750.00
71702	Rent - Copy Machine (< $10,000)	1,683.00	0.00	0.00
71749	Rent - Not Classified (< $10,000)	375.00	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	325.82	400.00	400.00
72102	Maintenance - Computer	179.99	5,100.00	5,100.00
72105	Maintenance - Computer Software	2,812.50	0.00	0.00
72108	Maintenance - Equipment	0.00	4,000.00	4,000.00
72249	Non-Employee Services - Not Classified	98.85	0.00	0.00
73504	Misc - Examination Administration	620.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	372.92	0.00	0.00
73513	Misc - Background Check - Student	438.66	0.00	0.00
73514	Misc - Accreditation Fees	5,125.00	0.00	0.00
73515	Misc - Licensing Fees	2,545.00	0.00	0.00
73517	Misc - Certification Fees	500.00	0.00	0.00
73523	Misc - Background Check - Employee	513.35	0.00	0.00
73547	Employer - Moving Expense	2,929.88	0.00	0.00
73549	Misc - Other	8,852.49	500.00	500.00
73849	Credit to - Departments - Misc	-1,393.14	0.00	0.00
73910	Charges from - Local Phone	4,662.00	4,179.00	4,179.00
73911	Charges from - Long Distance Phone	645.53	756.00	756.00
73912	Charges from - Telephone Equipment	182.76	0.00	0.00
73920	Charges from - Printing Services	226.30	3,442.00	3,442.00
73923	Charges from - Office Supplies	576.00	0.00	0.00
73926	Charges from - Visitor Permits	25.00	0.00	0.00
73935	Charges from - IT Projects	1,552.87	0.00	0.00
73940	Charges from - Food Services	478.54	0.00	0.00
73949	Charges from - Departments - Misc	225.90	0.00	0.00
73978	Charges from - PDC Projects	16,756.00	0.00	0.00
Subtotal		***100,523.72***	***53,462.00***	***53,462.00***
Travel				
74101	In-State - Employee Travel	3,121.70	2,215.00	2,215.00
74132	In-State - Non-Employee Student	372.68	250.00	250.00
74201	Out-State - Employee Travel	4,190.68	3,300.00	3,300.00
74202	Out-State - Faculty Development	1,420.28	0.00	0.00
74230	Out-State - Non-Employee Travel	704.57	0.00	0.00
74231	Out-State - Non-Employee Consultant	912.47	0.00	0.00
74235	Out-State - Non-Employee Prospective	74.00	0.00	0.00
74302	International - Faculty Development	2,421.68	0.00	0.00
74310	Intl - Employee Registration Fee	1,290.00	0.00	0.00
Subtotal		***14,508.06***	***5,765.00***	***5,765.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	26,179.98	0.00	0.00
Subtotal		***26,179.98***	***0.00***	***0.00***
ORGN Total		**1,461,301.19**	**1,462,698.65**	**1,484,276.70**

Architect & Manufacturing Services

260803

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**			
	Operating			
	73549 Misc - Other	0.00	1,000.00	0.00
	Subtotal	***0.00***	***1,000.00***	***0.00***
ORGN Total		**0.00**	**1,000.00**	**0.00**

AMS - Academic Excellence Projects

260805

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74232	Out-State - Non-Employee Student	3,645.00	3,671.00	3,671.00
	Subtotal		***3,645.00***	***3,671.00***	***3,671.00***
ORGN Total			**3,645.00**	**3,671.00**	**3,671.00**

Mathematics

260901

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,871.00	2,871.00
	61111	Wages - Regular	2,222,935.43	2,194,332.00	2,256,900.00
	61121	Wages - P/T Faculty	17,340.00	0.00	0.00
	61122	Wages - Stipends	19,000.00	0.00	0.00
	61130	Wages - Over-time	2,392.85	0.00	0.00
	61140	Wages - Graduate Assistant	188,970.00	0.00	0.00
	61501	Wages - Student Institutional	45,185.53	43,648.00	43,648.00
	61502	Wages - Student Work Study	2,175.00	0.00	0.00
	62115	Employer - MQFE	30,503.53	29,464.18	29,911.85
	62120	Employer - FICA	130,068.06	125,641.23	127,898.95
	62122	Employer - Retirement KERS	14,296.29	16,917.04	19,195.57
	62123	Employer - Retirement KTRS	170,746.88	184,319.71	207,514.85
	62125	Employer - Retirement KTRS OPT	46,586.47	0.00	0.00
	62126	Employer - Retirement OPT	79,836.11	110,660.77	100,636.17
	62127	Employer - Retiree TRP	10,570.32	9,621.36	10,888.27
	62223	Employer - Health Insurance	182,390.60	180,048.00	191,664.00
	62224	Employer - Life Insurance	1,657.53	1,998.00	1,915.20
	62226	Employer - Dental Insurance	5,241.41	0.00	0.00
	62227	Employer - Disability Insurance	4,319.13	4,105.67	4,378.80
	62232	Employer - Worker's Compensation	8,004.29	7,161.53	7,361.73
	62240	Employer - Medical Waiver	8,100.00	8,712.00	5,808.00
	Subtotal		***3,190,319.43***	***2,919,500.49***	***3,010,592.39***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,700.00	3,700.00
	71102	Supplies - Office	2,604.20	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	446.59	0.00	0.00
	71120	Supplies - Food Products	818.56	200.00	200.00
	71121	Supplies - Departmental Books	115.34	0.00	0.00
	71149	Supplies - Other Miscellaneous	70.98	0.00	0.00
	71222	Utilities - Garbage Collection	27.50	0.00	0.00
	71310	Postage & Freight - Postage	315.61	1,183.00	1,183.00
	71501	Equip - Software (< $5,000)	84.38	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Charge	860.63	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	150.00	150.00
	71810	Subscriptions & Dues - Subscription	325.00	475.00	475.00
	72101	Maintenance - Copy Machine	1,208.72	1,190.00	1,190.00
	72105	Maintenance - Computer Software	1,642.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00

72212	Non-Employee Services - Honoraria	4,575.00	400.00	400.00
73502	Misc - Advertising	941.96	200.00	200.00
73508	Misc - Promotion Expenses & Prizes	61.08	300.00	300.00
73509	Misc - Book Binding Expense	102.21	0.00	0.00
73513	Misc - Background Check - Student	292.44	0.00	0.00
73523	Misc - Background Check - Employee	547.39	0.00	0.00
73549	Misc - Other	0.00	512.00	512.00
73849	Credit to - Departments - Misc	-1,300.00	0.00	0.00
73910	Charges from - Local Phone	12,528.00	10,200.00	10,200.00
73911	Charges from - Long Distance Phone	274.66	426.00	426.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	355.21	3,703.00	3,703.00
73923	Charges from - Office Supplies	708.00	0.00	0.00
73926	Charges from - Visitor Permits	15.00	0.00	0.00
73949	Charges from - Departments - Misc	1,688.00	0.00	0.00
Subtotal		***29,524.46***	***31,649.00***	***31,649.00***
Travel				
74101	In-State - Employee Travel	285.70	6,680.00	6,680.00
74130	In-State - Non-Employee Travel	147.58	0.00	0.00
74132	In-State - Non-Employee Student	0.00	80.00	80.00
74201	Out-State - Employee Travel	8,767.50	9,185.00	9,185.00
74230	Out-State - Non-Employee Travel	540.64	0.00	0.00
74232	Out-State - Non-Employee Student	229.91	0.00	0.00
74235	Out-State - Non-Employee Prospective	203.30	0.00	0.00
74301	International - Employee Travel	3,967.28	0.00	0.00
74302	International - Faculty Development	806.50	0.00	0.00
Subtotal		***14,948.41***	***15,945.00***	***15,945.00***
Capital				
78101	Cap Equip - Software (> $100,000)	2,109.00	0.00	0.00
78152	Cap Equip-Office Equip (>$5000)	2,860.00	0.00	0.00
Subtotal		***4,969.00***	***0.00***	***0.00***
ORGN Total		**3,239,761.30**	**2,967,094.49**	**3,058,186.39**

Physics & Astronomy

261101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,146,261.77	1,233,756.00	1,233,618.00
	61118	Wages - Fac & Staff Supplemental	4,072.00	0.00	0.00
	61121	Wages - P/T Faculty	34,236.00	0.00	0.00
	61122	Wages - Stipends	12,444.00	0.00	0.00
	61140	Wages - Graduate Assistant	41,835.64	0.00	0.00
	61150	Wages - Occasional	6,054.00	0.00	0.00
	61160	Wages - Consulting	500.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	770.00	0.00	0.00
	61501	Wages - Student Institutional	41,060.79	48,003.00	48,003.00
	61502	Wages - Student Work Study	12,118.27	0.00	0.00
	62115	Employer - MQFE	15,842.99	15,928.47	16,106.37
	62120	Employer - FICA	66,588.35	68,107.97	68,868.60
	62122	Employer - Retirement KERS	5,903.25	7,173.66	17,517.44
	62123	Employer - Retirement KTRS	115,280.48	114,862.10	113,338.12
	62125	Employer - Retirement KTRS OPT	18,239.38	0.00	0.00
	62126	Employer - Retirement OPT	31,258.45	57,370.67	55,982.25
	62223	Employer - Health Insurance	94,376.69	92,928.00	98,736.00
	62224	Employer - Life Insurance	732.09	918.00	907.20
	62226	Employer - Dental Insurance	2,590.77	0.00	0.00
	62227	Employer - Disability Insurance	2,220.40	2,259.23	2,258.96
	62232	Employer - Worker's Compensation	4,172.48	4,101.63	4,101.18
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***1,658,357.80***	***1,648,312.73***	***1,662,341.12***
	Operating				
	71102	Supplies - Office	3,829.22	3,291.00	3,291.00
	71105	Supplies - Chemical & Lab	8,700.85	7,000.00	7,000.00
	71109	Supplies - Classroom	5,139.05	2,790.00	2,790.00
	71110	Supplies - Agricultural	95.00	0.00	0.00
	71111	Supplies - Photo	0.00	300.00	300.00
	71112	Supplies - Data Processing	195.10	300.00	300.00
	71119	Supplies - Procurement Card	413.46	0.00	0.00
	71120	Supplies - Food Products	2,999.40	2,040.00	2,040.00
	71121	Supplies - Departmental Books	197.25	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,112.72	0.00	0.00
	71201	Telephone - Local	0.00	1,296.00	1,296.00
	71204	Telephone - Wireless Service	29.98	0.00	0.00
	71310	Postage & Freight - Postage	417.35	300.00	300.00
	71320	Postage & Freight - Freight	19.25	100.00	100.00
	71501	Equip - Software (< $5,000)	31.79	300.00	300.00
	71505	Equip - Classroom (< $2000)	272.00	0.00	0.00
	71509	Equip - Research (< $2000)	39.55	0.00	0.00

71549	Equip - Other (< $2000)	5.58	0.00	0.00
71601	Printing - Outside Vendor	560.00	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	3,871.80	3,044.00	3,044.00
72101	Maintenance - Copy Machine	907.86	0.00	0.00
72105	Maintenance - Computer Software	109.08	0.00	0.00
72211	Non-Employee Services - Temporary	153.00	0.00	0.00
73502	Misc - Advertising	525.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	696.00	0.00	0.00
73513	Misc - Background Check - Student	1,088.54	0.00	0.00
73523	Misc - Background Check - Employee	99.03	0.00	0.00
73549	Misc - Other	425.49	75.00	75.00
73849	Credit to - Departments - Misc	-21,701.21	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
73910	Charges from - Local Phone	8,189.89	6,015.00	6,015.00
73911	Charges from - Long Distance Phone	384.88	2,598.00	2,598.00
73912	Charges from - Telephone Equipment	218.50	0.00	0.00
73920	Charges from - Printing Services	769.82	1,500.00	1,500.00
73927	Charges from - Special Events	164.44	0.00	0.00
73940	Charges from - Food Services	259.56	0.00	0.00
73949	Charges from - Departments - Misc	100.00	0.00	0.00
73950	Charges from - Lab Supplies	135.00	0.00	0.00
Subtotal		***21,454.23***	***31,099.00***	***31,099.00***
Travel				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	345.00	0.00	0.00
74130	In-State - Non-Employee Travel	238.50	0.00	0.00
74132	In-State - Non-Employee Student	0.00	2,000.00	2,000.00
74151	In-State - Participant	52.99	0.00	0.00
74201	Out-State - Employee Travel	11,182.47	6,270.00	6,270.00
74210	Out-State - Employee Registration Fee	645.00	0.00	0.00
74230	Out-State - Non-Employee Travel	2,855.19	0.00	0.00
74232	Out-State - Non-Employee Student	5,610.73	500.00	500.00
74330	International - Non-Employee Travel	562.50	0.00	0.00
Subtotal		***21,492.38***	***9,770.00***	***9,770.00***
ORGN Total		**1,701,304.41**	**1,689,181.73**	**1,703,210.12**

Hardin Planetarium

261103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	0.00	1,363.00	1,363.00
	62232	Employer - Worker's Compensation	0.00	4.36	4.36
	Subtotal		***0.00***	***1,367.36***	***1,367.36***
	Operating				
	71102	Supplies - Office	0.00	236.00	236.00
	71105	Supplies - Chemical & Lab	465.00	300.00	300.00
	71109	Supplies - Classroom	0.00	100.00	100.00
	71111	Supplies - Photo	265.00	0.00	0.00
	71119	Supplies - Procurement Card	476.24	0.00	0.00
	71149	Supplies - Other Miscellaneous	91.91	0.00	0.00
	71310	Postage & Freight - Postage	178.14	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
	73926	Charges from - Visitor Permits	5.00	0.00	0.00
	Subtotal		***1,481.29***	***1,378.00***	***1,378.00***
	Travel				
	74101	In-State - Employee Travel	0.00	424.00	424.00
	74201	Out-State - Employee Travel	72.00	44.00	44.00
	74210	Out-State - Employee Registration Fee	255.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	80.00	0.00	0.00
	Subtotal		***407.00***	***468.00***	***468.00***
ORGN Total			**1,888.29**	**3,213.36**	**3,213.36**

Computer Science

261301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	24,528.00
	61111	Wages - Regular	916,664.00	1,017,828.00	915,996.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	87,166.98	0.00	0.00
	61180	Wages - Cell Plan Allowance	420.00	0.00	0.00
	61501	Wages - Student Institutional	10,335.67	15,422.00	15,422.00
	62115	Employer - MQFE	12,737.75	13,977.04	12,672.28
	62120	Employer - FICA	54,464.73	59,763.92	54,184.94
	62123	Employer - Retirement KTRS	60,742.45	69,854.19	63,547.86
	62125	Employer - Retirement KTRS OPT	25,733.60	0.00	0.00
	62126	Employer - Retirement OPT	44,100.15	74,686.18	67,508.19
	62223	Employer - Health Insurance	62,467.40	63,888.00	63,888.00
	62224	Employer - Life Insurance	503.95	702.00	604.80
	62226	Employer - Dental Insurance	1,908.63	0.00	0.00
	62227	Employer - Disability Insurance	1,843.64	2,035.65	1,831.99
	62232	Employer - Worker's Compensation	3,285.41	3,306.39	2,980.53
	62240	Employer - Medical Waiver	2,250.00	5,808.00	2,904.00
	Subtotal		***1,290,624.36***	***1,327,271.37***	***1,226,068.59***
	Operating				
	71102	Supplies - Office	3,803.49	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
	71119	Supplies - Procurement Card	8.28	0.00	0.00
	71121	Supplies - Departmental Books	87.89	250.00	250.00
	71222	Utilities - Garbage Collection	5.50	0.00	0.00
	71310	Postage & Freight - Postage	57.07	2,854.00	2,854.00
	71501	Equip - Software (< $5,000)	243.49	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	303.08	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	650.00	650.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101	Maintenance - Copy Machine	462.50	0.00	0.00
	72108	Maintenance - Equipment	0.00	400.00	400.00
	73502	Misc - Advertising	714.71	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	477.30	0.00	0.00
	73513	Misc - Background Check - Student	97.48	0.00	0.00
	73523	Misc - Background Check - Employee	487.40	0.00	0.00
	73549	Misc - Other	-200.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	90.76	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	33.00	0.00	0.00
	73910	Charges from - Local Phone	4,212.00	3,965.00	3,965.00

73911	Charges from - Long Distance Phone	183.96	1,752.00	1,752.00
73912	Charges from - Telephone Equipment	454.84	0.00	0.00
73916	Charges from - Cabling Services	554.64	0.00	0.00
73920	Charges from - Printing Services	0.00	6,885.00	6,885.00
73923	Charges from - Office Supplies	948.00	0.00	0.00
73926	Charges from - Visitor Permits	5.00	0.00	0.00
73935	Charges from - IT Projects	336.00	0.00	0.00
73949	Charges from - Departments - Misc	280.00	0.00	0.00
Subtotal		***13,646.39***	***21,578.00***	***21,578.00***
Travel				
74101	In-State - Employee Travel	142.06	2,450.00	2,450.00
74132	In-State - Non-Employee Student	0.00	150.00	150.00
74201	Out-State - Employee Travel	2,506.15	4,415.00	4,415.00
74232	Out-State - Non-Employee Student	5.86	0.00	0.00
Subtotal		***2,654.07***	***7,015.00***	***7,015.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,177.48	0.00	0.00
78152	Cap Equip-Office Equip (>$5000)	4,860.52	0.00	0.00
Subtotal		***6,038.00***	***0.00***	***0.00***
ORGN Total		**1,312,962.82**	**1,355,864.37**	**1,254,661.59**

Engineering

261401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,211,132.66	1,363,344.00	1,368,624.00
	61123	Wages - Part-time	40,186.20	0.00	0.00
	61501	Wages - Student Institutional	16,419.15	18,133.00	18,133.00
	61502	Wages - Student Work Study	8,913.15	0.00	0.00
	62115	Employer - MQFE	16,668.21	18,086.95	18,047.01
	62120	Employer - FICA	71,138.01	77,217.08	77,166.48
	62122	Employer - Retirement KERS	10,797.01	8,287.11	9,403.29
	62123	Employer - Retirement KTRS	103,355.94	130,381.20	144,339.19
	62125	Employer - Retirement KTRS OPT	23,045.52	0.00	0.00
	62126	Employer - Retirement OPT	39,493.35	60,371.74	49,946.89
	62223	Employer - Health Insurance	74,889.00	92,928.00	92,928.00
	62224	Employer - Life Insurance	616.01	918.00	856.80
	62226	Employer - Dental Insurance	1,861.92	0.00	0.00
	62227	Employer - Disability Insurance	2,334.11	2,685.29	2,695.85
	62232	Employer - Worker's Compensation	4,084.72	4,420.72	4,437.61
	62240	Employer - Medical Waiver	3,134.79	2,904.00	2,904.00
	Subtotal		***1,628,069.75***	***1,779,677.09***	***1,789,482.12***
	Operating				
	71102	Supplies - Office	7,661.23	10,000.00	10,000.00
	71105	Supplies - Chemical & Lab	8,723.20	3,500.00	3,500.00
	71109	Supplies - Classroom	20,027.46	3,500.00	3,500.00
	71120	Supplies - Food Products	2,768.75	0.00	0.00
	71121	Supplies - Departmental Books	364.09	0.00	0.00
	71149	Supplies - Other Miscellaneous	321.75	0.00	0.00
	71310	Postage & Freight - Postage	140.19	400.00	400.00
	71320	Postage & Freight - Freight	506.24	540.00	540.00
	71401	Insurance - Other Non-employee	-128.48	0.00	0.00
	71501	Equip - Software (< $5,000)	2,156.68	3,500.00	3,500.00
	71505	Equip - Classroom (< $2000)	150.00	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	1,727.45	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	615.50	0.00	0.00
	72101	Maintenance - Copy Machine	1,912.19	0.00	0.00
	72105	Maintenance - Computer Software	999.00	0.00	0.00
	72108	Maintenance - Equipment	5,438.70	0.00	0.00
	73502	Misc - Advertising	2,417.40	0.00	0.00
	73513	Misc - Background Check - Student	292.44	0.00	0.00
	73523	Misc - Background Check - Employee	118.48	0.00	0.00
	73849	Credit to - Departments - Misc	-14,000.00	0.00	0.00
	73910	Charges from - Local Phone	6,696.00	6,500.00	6,500.00
	73911	Charges from - Long Distance Phone	502.27	1,000.00	1,000.00

73912	Charges from - Telephone Equipment	1,282.14	1,000.00	1,000.00
73920	Charges from - Printing Services	958.18	700.00	700.00
73923	Charges from - Office Supplies	1,536.00	2,500.00	2,500.00
73926	Charges from - Visitor Permits	100.00	0.00	0.00
73935	Charges from - IT Projects	963.39	0.00	0.00
73940	Charges from - Food Services	733.72	0.00	0.00
73949	Charges from - Departments - Misc	5,780.00	0.00	0.00
Subtotal		***63,727.97***	***37,304.00***	***37,304.00***
Travel				
74101	In-State - Employee Travel	1,000.82	0.00	0.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	350.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	3,567.45	1,000.00	1,000.00
Subtotal		***4,918.27***	***3,000.00***	***3,000.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,166.89	0.00	0.00
Subtotal		***3,166.89***	***0.00***	***0.00***
ORGN Total		**1,699,882.88**	**1,819,981.09**	**1,829,786.12**

AA - Engineering

261405

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71105	Supplies - Chemical & Lab	2,054.98	0.00	0.00
	71149	Supplies - Other Miscellaneous	256.45	2,500.00	2,500.00
	Subtotal		***2,311.43***	***2,500.00***	***2,500.00***
ORGN Total			**2,311.43**	**2,500.00**	**2,500.00**

Applied Research & Technology - POD

262101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	82,651.35	141,296.00	65,000.00
	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	29.00	146,052.00	146,052.00
	62050	Fringe Benefits (Budget)	0.00	55,607.00	55,607.00
	62115	Employer - MQFE	1,086.77	2,013.48	987.74
	62120	Employer - FICA	4,646.96	8,609.39	4,223.44
	62122	Employer - Retirement KERS	8,064.55	7,915.96	0.00
	62123	Employer - Retirement KTRS	6,222.12	16,429.57	10,082.80
	62223	Employer - Health Insurance	12,547.24	17,424.00	5,808.00
	62224	Employer - Life Insurance	88.53	162.00	50.40
	62226	Employer - Dental Insurance	335.92	0.00	0.00
	62227	Employer - Disability Insurance	165.36	288.84	136.24
	62232	Employer - Worker's Compensation	264.49	1,373.70	1,129.55
	Subtotal		***116,102.29***	***539,105.94***	***431,011.17***
	Operating				
	71100	Supplies	0.00	57,872.66	57,632.66
	71102	Supplies - Office	87.66	0.00	0.00
	71105	Supplies - Chemical & Lab	27.67	12,468.00	12,468.00
	71549	Equip - Other (< $2000)	1,039.97	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	94.23	0.00	0.00
	72430	Bank Service Charge - Cash Adv. Fee	34.64	0.00	0.00
	73513	Misc - Background Check - Student	194.96	0.00	0.00
	73549	Misc - Other	0.00	11,562.00	11,562.00
	73910	Charges from - Local Phone	684.00	0.00	0.00
	73911	Charges from - Long Distance Phone	4.59	0.00	0.00
	73912	Charges from - Telephone Equipment	-132.00	0.00	0.00
	73917	Charges from - Image West	2,000.00	0.00	0.00
	73920	Charges from - Printing Services	116.68	0.00	0.00
	73940	Charges from - Food Services	55.80	0.00	0.00
	73945	Charges from - Floral Shop	50.00	0.00	0.00
	73950	Charges from - Lab Supplies	150.00	0.00	0.00
	Subtotal		***4,408.20***	***81,902.66***	***81,662.66***
	Travel				
	74000	Travel Expenses	0.00	48,000.00	48,000.00
	Subtotal		***0.00***	***48,000.00***	***48,000.00***
	Grants/Loans/Benefits				
	77736	Rev Sch - Program Of Distinction	30,000.00	35,000.00	35,000.00
	Subtotal		***30,000.00***	***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
78111	Cap Equip - Computers >$2000<$5000	5,578.23	0.00	0.00
Subtotal		***5,578.23***	***167,967.00***	***167,967.00***
ORGN Total		**156,088.72**	**871,975.60**	**763,640.83**

WATERS Lab

262201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	99,093.00	74,093.00
	61111	Wages - Regular	70,843.70	0.00	0.00
	61180	Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	4,374.00	4,374.00
	61502	Wages - Student Work Study	471.75	0.00	0.00
	62115	Employer - MQFE	947.48	0.00	0.00
	62120	Employer - FICA	4,051.29	0.00	0.00
	62122	Employer - Retirement KERS	1,377.00	0.00	0.00
	62123	Employer - Retirement KTRS	9,179.52	0.00	0.00
	62223	Employer - Health Insurance	11,920.33	0.00	0.00
	62224	Employer - Life Insurance	76.73	0.00	0.00
	62226	Employer - Dental Insurance	325.99	0.00	0.00
	62227	Employer - Disability Insurance	140.29	0.00	0.00
	62232	Employer - Worker's Compensation	229.74	14.00	14.00
	62315	Employer - Fac/Staff Scholarship -Sum	-416.85	0.00	0.00
	Subtotal		***99,626.97***	***103,481.00***	***78,481.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	497.00	497.00
	71102	Supplies - Office	245.65	300.00	300.00
	71105	Supplies - Chemical & Lab	18,322.88	62,014.00	62,014.00
	71119	Supplies - Procurement Card	177.10	0.00	0.00
	71149	Supplies - Other Miscellaneous	-103.00	0.00	0.00
	71310	Postage & Freight - Postage	521.84	4,600.00	4,600.00
	71320	Postage & Freight - Freight	185.60	0.00	0.00
	72108	Maintenance - Equipment	5,494.25	500.00	500.00
	72249	Non-Employee Services - Not Classified	35,917.70	3,000.00	3,000.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73549	Misc - Other	240.00	8.00	8.00
	73849	Credit to - Departments - Misc	-40.00	0.00	0.00
	73851	Credit to - Lab Services	-9,351.00	0.00	0.00
	73910	Charges from - Local Phone	1,243.45	600.00	600.00
	73911	Charges from - Long Distance Phone	236.43	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73926	Charges from - Visitor Permits	60.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,930.00	0.00	0.00
	73951	Charges from - Lab Services	334.25	0.00	0.00
	Subtotal		***55,535.89***	***71,519.00***	***71,519.00***
	Capital				
	78109	Cap Equip - Research >$2000<$5000	3,311.55	0.00	0.00
	Subtotal		***3,311.55***	***0.00***	***0.00***
ORGN Total			**158,474.41**	**175,000.00**	**150,000.00**

Water Resource Professional Services

262203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	6.47	0.00	0.00
	71105	Supplies - Chemical & Lab	0.00	500.00	0.00
	71121	Supplies - Departmental Books	947.00	0.00	0.00
	73549	Misc - Other	389.52	0.00	0.00
	Subtotal		***1,342.99***	***500.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	524.42	1,000.00	0.00
	74201	Out-State - Employee Travel	550.90	0.00	0.00
	74210	Out-State - Employee Registration Fee	350.00	0.00	0.00
	Subtotal		***1,425.32***	***1,000.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	500.00	0.00
	Subtotal		***0.00***	***500.00***	***0.00***
ORGN Total			**2,768.31**	**2,000.00**	**0.00**

Ag Research & Ed Complex Professional Services

262301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71110	Supplies - Agricultural	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total			**0.00**	**1,000.00**	**1,000.00**

Biodiversity Center Professional Services

262401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	391.13	0.00	0.00
	62115	Employer - MQFE	5.56	0.00	0.00
	62120	Employer - FICA	23.79	0.00	0.00
	62125	Employer - Retirement KTRS OPT	19.95	0.00	0.00
	62126	Employer - Retirement OPT	34.18	0.00	0.00
	62232	Employer - Worker's Compensation	1.25	0.00	0.00
	Subtotal		***475.86***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71105	Supplies - Chemical & Lab	2,470.57	0.00	0.00
	71112	Supplies - Data Processing	168.98	0.00	0.00
	Subtotal		***2,639.55***	***1,000.00***	***1,000.00***
ORGN Total			**3,115.41**	**1,000.00**	**1,000.00**

Biotechnology Center Professional Services

262403

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71105	Supplies - Chemical & Lab	315.77	1,000.00	1,000.00
	73851	Credit to - Lab Services	-50.00	0.00	0.00
	Subtotal		***265.77***	***1,000.00***	***1,000.00***
	Travel				
	74101	In-State - Employee Travel	30.09	0.00	0.00
	74201	Out-State - Employee Travel	19.01	0.00	0.00
	Subtotal		***49.10***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	0.00	1,000.00	0.00
	Subtotal		***0.00***	***1,000.00***	***0.00***
ORGN Total			**314.87**	**2,000.00**	**1,000.00**

Biological Station Professional Services

262405

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	600.00	0.00	0.00
	61502	Wages - Student Work Study	144.00	0.00	0.00
	62115	Employer - MQFE	8.70	0.00	0.00
	62120	Employer - FICA	37.20	0.00	0.00
	62232	Employer - Worker's Compensation	2.38	0.00	0.00
	Subtotal		***792.28***	***0.00***	***0.00***
	Operating				
	71100	Supplies	0.00	13,000.00	13,000.00
	71102	Supplies - Office	38.94	0.00	0.00
	71105	Supplies - Chemical & Lab	2,246.57	1,000.00	1,000.00
	71106	Supplies - Household	92.88	0.00	0.00
	71110	Supplies - Agricultural	2,149.18	0.00	0.00
	71112	Supplies - Data Processing	891.27	0.00	0.00
	71115	Supplies - Building Materials	160.46	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	314.56	0.00	0.00
	71119	Supplies - Procurement Card	14.94	0.00	0.00
	71122	Supplies - Grounds Maintenance	1,236.62	0.00	0.00
	71211	Utilities - Electric - Other	671.02	0.00	0.00
	71232	Utilities - Natural Gas	388.33	0.00	0.00
	71241	Utilities - Glasgow Campus	57.46	0.00	0.00
	71601	Printing - Outside Vendor	83.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	150.00	0.00	0.00
	72103	Maintenance - Vehicles	0.00	500.00	500.00
	72108	Maintenance - Equipment	286.56	0.00	0.00
	72249	Non-Employee Services - Not Classified	507.50	0.00	0.00
	73509	Misc - Book Binding Expense	92.80	0.00	0.00
	73549	Misc - Other	230.00	0.00	0.00
	73851	Credit to - Lab Services	-180.00	0.00	0.00
	73951	Charges from - Lab Services	250.00	0.00	0.00
	73980	Charges from - Vehicle Rental	1,620.00	0.00	0.00
	Subtotal		***11,302.09***	***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
	Subtotal		***0.00***	***2,500.00***	***2,500.00***
ORGN Total			**12,094.37**	**17,000.00**	**17,000.00**

Biological Station Royalties

262407

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	73549	Misc - Other	0.00	11,000.00	11,000.00
	Subtotal		***0.00***	***11,000.00***	***11,000.00***
ORGN Total			**0.00**	**11,000.00**	**11,000.00**

Combustion Lab Center Professional Services

262501

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	220,000.00	220,000.00
	61111	Wages - Regular	157,785.19	0.00	0.00
	61123	Wages - Part-time	52,951.84	60,000.00	60,000.00
	61130	Wages - Over-time	7,132.86	0.00	0.00
	61140	Wages - Graduate Assistant	4,000.00	0.00	0.00
	61150	Wages - Occasional	23,817.70	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,280.00	0.00	0.00
	61501	Wages - Student Institutional	10,525.59	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	65,756.00	65,756.00
	62115	Employer - MQFE	2,243.59	870.00	870.00
	62120	Employer - FICA	7,193.44	3,720.00	3,720.00
	62122	Employer - Retirement KERS	13,152.77	0.00	0.00
	62123	Employer - Retirement KTRS	13,514.46	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,202.46	0.00	0.00
	62126	Employer - Retirement OPT	4,212.35	0.00	0.00
	62223	Employer - Health Insurance	12,642.06	0.00	0.00
	62224	Employer - Life Insurance	115.17	0.00	0.00
	62226	Employer - Dental Insurance	349.15	0.00	0.00
	62227	Employer - Disability Insurance	254.48	0.00	0.00
	62232	Employer - Worker's Compensation	822.56	192.00	192.00
	62240	Employer - Medical Waiver	-296.00	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	6,077.50	0.00	0.00
	62309	Employer - Depend Child Scholarship	8,084.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	1,323.22	0.00	0.00
	Subtotal		***329,384.39***	***350,538.00***	***350,538.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,188.00	3,188.00
	71102	Supplies - Office	6,259.34	4,000.00	4,000.00
	71105	Supplies - Chemical & Lab	255,706.95	177,000.00	92,000.00
	71116	Supplies - Motor Fuels & Lubricants	5,947.19	0.00	0.00
	71119	Supplies - Procurement Card	2,005.22	0.00	0.00
	71120	Supplies - Food Products	0.00	800.00	800.00
	71310	Postage & Freight - Postage	2,213.70	1,000.00	1,000.00
	71320	Postage & Freight - Freight	748.65	1,500.00	1,500.00
	71401	Insurance - Other Non-employee	10,380.75	3,000.00	3,000.00
	71501	Equip - Software (< $5,000)	0.00	1,000.00	1,000.00
	71507	Equip - Maintenance (< $2000)	1,917.81	4,000.00	4,000.00
	72449	Bank Service Charge - Other	2,460.02	0.00	0.00
	73502	Misc - Advertising	1,032.97	0.00	0.00
	73514	Misc - Accreditation Fees	110.00	0.00	0.00
	73516	Misc - Uniforms & Badges	60.00	0.00	0.00

73523	Misc - Background Check - Employee	828.58	0.00	0.00
73549	Misc - Other	390.00	0.00	0.00
73849	Credit to - Departments - Misc	-42,751.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	252.26	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,129.96	0.00	0.00
73910	Charges from - Local Phone	4,752.00	4,600.00	4,600.00
73911	Charges from - Long Distance Phone	327.67	500.00	500.00
73912	Charges from - Telephone Equipment	510.00	500.00	500.00
73913	Charges from - Wireless Service	0.00	1,300.00	1,300.00
73940	Charges from - Food Services	3,088.53	0.00	0.00
73949	Charges from - Departments - Misc	3,750.00	0.00	0.00
Subtotal		***261,120.60***	***202,388.00***	***117,388.00***
Travel				
74101	In-State - Employee Travel	1,400.12	0.00	0.00
74102	In-State - Faculty Development	2.00	0.00	0.00
74201	Out-State - Employee Travel	15,370.93	22,074.00	22,074.00
Subtotal		***16,773.05***	***22,074.00***	***22,074.00***
ORGN Total		**607,278.04**	**575,000.00**	**490,000.00**

Cave & Karst Center Professional Services

262701

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	30,098.45	30,098.45
	61111	Wages - Regular	53,772.39	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	3,091.06	0.00	0.00
	61123	Wages - Part-time	153.75	0.00	0.00
	61140	Wages - Graduate Assistant	2,999.80	0.00	0.00
	61501	Wages - Student Institutional	5,354.00	54,694.00	54,694.00
	61502	Wages - Student Work Study	2,013.00	0.00	0.00
	62115	Employer - MQFE	814.21	0.00	0.00
	62120	Employer - FICA	3,481.32	0.00	0.00
	62122	Employer - Retirement KERS	7,827.45	0.00	0.00
	62123	Employer - Retirement KTRS	1,999.93	0.00	0.00
	62125	Employer - Retirement KTRS OPT	166.56	0.00	0.00
	62126	Employer - Retirement OPT	285.50	0.00	0.00
	62223	Employer - Health Insurance	8,996.10	0.00	0.00
	62224	Employer - Life Insurance	71.67	0.00	0.00
	62226	Employer - Dental Insurance	247.78	0.00	0.00
	62227	Employer - Disability Insurance	107.54	0.00	0.00
	62232	Employer - Worker's Compensation	215.66	175.02	175.02
	62305	Employer - Faculty Staff Scholarship	4,450.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	1,367.60	0.00	0.00
	Subtotal		***97,415.32***	***84,967.47***	***84,967.47***
	Operating				
	71050	General & Administrative (Budget)	0.00	25,032.53	25,032.53
	71102	Supplies - Office	22.10	0.00	0.00
	71105	Supplies - Chemical & Lab	10,872.39	2,000.00	2,000.00
	71109	Supplies - Classroom	300.00	1,000.00	1,000.00
	71114	Supplies - Motor Vehicle	59.57	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,859.42	100.00	100.00
	71117	Supplies - Small Tools	0.00	400.00	400.00
	71119	Supplies - Procurement Card	40.34	0.00	0.00
	71121	Supplies - Departmental Books	10.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	338.65	500.00	500.00
	71222	Utilities - Garbage Collection	75.00	0.00	0.00
	71310	Postage & Freight - Postage	272.11	0.00	0.00
	71320	Postage & Freight - Freight	2,183.97	2,500.00	2,500.00
	71401	Insurance - Other Non-employee	14,570.94	1,500.00	1,500.00
	71505	Equip - Classroom (< $2000)	3,706.00	0.00	0.00
	71509	Equip - Research (< $2000)	1,372.86	0.00	0.00
	71549	Equip - Other (< $2000)	104.52	0.00	0.00
	71601	Printing - Outside Vendor	0.00	100.00	100.00
	71701	Rent - Equipment (< $10,000)	50.00	0.00	0.00

71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
71801	Subscriptions & Dues - Dues	400.00	0.00	0.00
72103	Maintenance - Vehicles	1,086.02	0.00	0.00
72108	Maintenance - Equipment	2,482.00	0.00	0.00
72211	Non-Employee Services - Temporary	7,193.94	0.00	0.00
73502	Misc - Advertising	450.00	400.00	400.00
73516	Misc - Uniforms & Badges	65.00	0.00	0.00
73821	Credit to - Copier Use	-521.00	0.00	0.00
73849	Credit to - Departments - Misc	-1,295.00	0.00	0.00
73851	Credit to - Lab Services	-9,386.00	0.00	0.00
73880	Credit to - Vehicle Rental	-1,361.45	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	230.36	500.00	500.00
73980	Charges from - Vehicle Rental	144.29	0.00	0.00
Subtotal		***36,974.03***	***37,032.53***	***37,032.53***
Travel				
74101	In-State - Employee Travel	1,851.87	5,000.00	5,000.00
74201	Out-State - Employee Travel	2,188.75	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	350.00	0.00	0.00
Subtotal		***4,390.62***	***8,000.00***	***8,000.00***
Capital				
78109	Cap Equip - Research >$2000<$5000	4,615.54	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	1,074.23	0.00	0.00
Subtotal		***5,689.77***	***0.00***	***0.00***
ORGN Total		**144,469.74**	**130,000.00**	**130,000.00**

Kentucky Climate Center Professional Services

262703

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	0.00	0.00	11,500.00
	62050	Fringe Benefits (Budget)	0.00	0.00	3,500.00
	Subtotal		***0.00***	***0.00***	***15,000.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	7,000.00	7,000.00
	71100	Supplies	0.00	0.00	8,000.00
	71120	Supplies - Food Products	210.95	0.00	0.00
	71507	Equip - Maintenance (< $2000)	3,675.12	0.00	0.00
	73549	Misc - Other	100.00	0.00	0.00
	73949	Charges from - Departments - Misc	250.00	0.00	0.00
	Subtotal		***4,236.07***	***7,000.00***	***15,000.00***
	Travel				
	74101	In-State - Employee Travel	0.00	2,000.00	0.00
	Subtotal		***0.00***	***2,000.00***	***0.00***
	Capital				
	78100	Inventoried Equipment (>$2000<$5000)	0.00	0.00	9,000.00
	78105	Cap Equip - Classroom >$2000<$5000	0.00	1,000.00	1,000.00
	78107	Cap Equip - Maintenance>$2000<$5000	8,452.26	0.00	0.00
	78162	Cap Equip - Motor Vehicle (>$5000)	14,625.00	0.00	0.00
	Subtotal		***23,077.26***	***1,000.00***	***10,000.00***
ORGN Total			**27,313.33**	**10,000.00**	**40,000.00**

Rural Health Professional Services

262801

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	0.00	574.00	574.00
	62050	Fringe Benefits (Budget)	0.00	22.25	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
	Subtotal		***0.00***	***642.00***	***642.00***
	Operating				
	71104	Supplies - Medical	0.00	358.00	358.00
	71113	Supplies - Drugs & Pharmaceutical	0.00	0.00	7,000.00
	Subtotal		***0.00***	***358.00***	***7,358.00***
ORGN Total			**0.00**	**1,000.00**	**8,000.00**

Institute for Rural Health

262802

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	192,658.11	191,004.00	116,004.00
	61118	Wages - Fac & Staff Supplemental	204.75	0.00	0.00
	61123	Wages - Part-time	9,752.00	23,343.00	23,343.00
	61140	Wages - Graduate Assistant	6,000.00	0.00	0.00
	61150	Wages - Occasional	21,191.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,223.33	0.00	0.00
	61501	Wages - Student Institutional	2,980.00	0.00	0.00
	62115	Employer - MQFE	3,143.30	3,030.47	1,871.02
	62120	Employer - FICA	13,289.76	12,957.86	8,000.23
	62122	Employer - Retirement KERS	15,018.91	18,305.31	20,770.83
	62123	Employer - Retirement KTRS	11,386.97	11,130.00	0.00
	62125	Employer - Retirement KTRS OPT	2,211.42	0.00	0.00
	62126	Employer - Retirement OPT	3,789.84	5,324.52	5,324.52
	62127	Employer - Retiree TRP	819.72	0.00	0.00
	62223	Employer - Health Insurance	16,669.18	17,424.00	11,616.00
	62224	Employer - Life Insurance	155.41	216.00	151.20
	62226	Employer - Dental Insurance	456.75	0.00	0.00
	62227	Employer - Disability Insurance	382.46	382.00	232.00
	62232	Employer - Worker's Compensation	748.17	685.91	445.91
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***303,881.58***	***286,707.07***	***190,662.71***
	Operating				
	71102	Supplies - Office	3,716.05	1,400.00	1,400.00
	71104	Supplies - Medical	12,947.98	11,284.00	10,000.00
	71105	Supplies - Chemical & Lab	0.00	75.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	8,184.06	0.00	16,000.00
	71116	Supplies - Motor Fuels & Lubricants	3,502.40	5,000.00	5,000.00
	71119	Supplies - Procurement Card	676.09	0.00	0.00
	71149	Supplies - Other Miscellaneous	38.16	250.00	0.00
	71310	Postage & Freight - Postage	358.31	800.00	200.00
	71401	Insurance - Other Non-employee	1,292.88	17,212.00	4,000.00
	71502	Equip - Office Equipment (< $2000)	2,651.56	0.00	0.00
	71549	Equip - Other (< $2000)	4,466.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,688.99	1,000.00	2,800.00
	71810	Subscriptions & Dues - Subscription	41.34	1,000.00	500.00
	72103	Maintenance - Vehicles	8,729.38	2,000.00	5,100.00
	72108	Maintenance - Equipment	5,852.24	16,821.79	5,000.00
	72249	Non-Employee Services - Not Classified	2,940.00	0.00	1,000.00
	73502	Misc - Advertising	0.00	0.00	500.00
	73508	Misc - Promotion Expenses & Prizes	0.00	1,000.00	2,000.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00

73515	Misc - Licensing Fees	822.22	943.00	600.00
73522	Misc - Service Fees	0.00	0.00	1,000.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73849	Credit to - Departments - Misc	-2,784.86	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	475.00	475.00
73910	Charges from - Local Phone	1,476.00	1,200.00	1,600.00
73911	Charges from - Long Distance Phone	81.24	1,800.00	500.00
73912	Charges from - Telephone Equipment	434.40	288.00	500.00
73913	Charges from - Wireless Service	0.00	1,200.00	0.00
73920	Charges from - Printing Services	956.60	2,000.00	2,000.00
73926	Charges from - Visitor Permits	30.00	0.00	0.00
73949	Charges from - Departments - Misc	2,868.14	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
Subtotal		***62,189.14***	***65,748.79***	***60,175.00***
Travel				
74101	In-State - Employee Travel	3,006.48	1,609.00	2,482.79
74110	In-State - Employee Registration Fee	0.00	500.00	2,000.00
74135	In-State - Non-Employee Prospective	31.00	0.00	0.00
74201	Out-State - Employee Travel	1,698.37	1,800.00	4,000.00
74202	Out-State - Faculty Development	4,009.70	0.00	0.00
74210	Out-State - Employee Registration Fee	299.00	1,000.00	2,000.00
74232	Out-State - Non-Employee Student	324.01	0.00	0.00
Subtotal		***9,368.56***	***4,909.00***	***10,482.79***
Capital				
78103	Cap Equip-Office Furniture >$2000<$5000	0.00	1,300.00	1,300.00
78110	Cap Equip - Medical >$2000<$5000	24,258.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	983.00	3,000.00	3,000.00
Subtotal		***25,241.00***	***4,300.00***	***4,300.00***
ORGN Total		**400,680.28**	**361,664.86**	**265,620.50**

Architecture & Manufacturing Professional Services

262901

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	845.72	487.07
	61118	Wages - Fac & Staff Supplemental	5,025.00	2,500.00	2,500.00
	61123	Wages - Part-time	0.00	922.00	922.00
	61150	Wages - Occasional	15,812.50	4,000.00	8,500.00
	62050	Fringe Benefits (Budget)	0.00	86.00	586.00
	62115	Employer - MQFE	298.50	71.37	136.62
	62120	Employer - FICA	1,276.31	305.16	584.16
	62123	Employer - Retirement KTRS	99.26	0.00	0.00
	62125	Employer - Retirement KTRS OPT	322.59	0.00	0.00
	62126	Employer - Retirement OPT	552.79	0.00	0.00
	62232	Employer - Worker's Compensation	66.19	15.75	30.15
	Subtotal		***23,453.14***	***8,746.00***	***13,746.00***
	Operating				
	71100	Supplies	0.00	837.00	837.00
	71102	Supplies - Office	0.00	417.00	417.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73920	Charges from - Printing Services	924.06	0.00	0.00
	Subtotal		***972.80***	***1,254.00***	***1,254.00***
ORGN Total			**24,425.94**	**10,000.00**	**15,000.00**

Applied Physics Institute - Professional Services POD

263003

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	36,410.25	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	20,243.89	1,000.00	1,000.00
	61123	Wages - Part-time	6,940.32	0.00	0.00
	62115	Employer - MQFE	682.78	0.00	0.00
	62120	Employer - FICA	2,919.46	0.00	0.00
	62122	Employer - Retirement KERS	3,158.85	0.00	0.00
	62123	Employer - Retirement KTRS	1,976.11	0.00	0.00
	62125	Employer - Retirement KTRS OPT	775.71	0.00	0.00
	62126	Employer - Retirement OPT	1,329.35	0.00	0.00
	62223	Employer - Health Insurance	6,829.50	0.00	0.00
	62224	Employer - Life Insurance	51.60	0.00	0.00
	62226	Employer - Dental Insurance	187.68	0.00	0.00
	62227	Employer - Disability Insurance	65.78	0.00	0.00
	62232	Employer - Worker's Compensation	170.74	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	4,895.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	436.80	0.00	0.00
	Subtotal		***87,073.82***	***1,000.00***	***1,000.00***
	Operating				
	71105	Supplies - Chemical & Lab	-2.40	0.00	0.00
	71124	Supplies - Electric Fibers/Components	5,328.09	0.00	0.00
	71310	Postage & Freight - Postage	45.72	0.00	0.00
	73516	Misc - Uniforms & Badges	151.22	0.00	0.00
	73549	Misc - Other	800.00	0.00	0.00
	73849	Credit to - Departments - Misc	-21,343.10	0.00	0.00
	73910	Charges from - Local Phone	1,044.00	0.00	0.00
	73911	Charges from - Long Distance Phone	36.90	0.00	0.00
	73912	Charges from - Telephone Equipment	60.00	0.00	0.00
	73920	Charges from - Printing Services	137.10	0.00	0.00
	73949	Charges from - Departments - Misc	12.00	0.00	0.00
	Subtotal		***-13,730.47***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	2,116.63	0.00	0.00
	Subtotal		***2,116.63***	***0.00***	***0.00***
ORGN Total			**75,459.98**	**1,000.00**	**1,000.00**

NOVA Center

263006

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	6,342.00	0.00	4,800.00
	61150	Wages - Occasional	1,674.00	0.00	0.00
	61501	Wages - Student Institutional	4,907.75	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	200.00
	62115	Employer - MQFE	145.30	0.00	0.00
	62120	Employer - FICA	621.31	0.00	0.00
	62123	Employer - Retirement KTRS	941.15	0.00	0.00
	62232	Employer - Worker's Compensation	41.33	0.00	0.00
	Subtotal		***14,672.84***	***0.00***	***5,000.00***
	Operating				
	71100	Supplies	0.00	0.00	5,000.00
	71102	Supplies - Office	351.04	0.00	0.00
	71105	Supplies - Chemical & Lab	235.70	0.00	0.00
	71112	Supplies - Data Processing	164.98	0.00	0.00
	71117	Supplies - Small Tools	478.95	0.00	0.00
	71120	Supplies - Food Products	241.19	0.00	0.00
	71121	Supplies - Departmental Books	288.93	0.00	0.00
	71124	Supplies - Electric Fibers/Components	243.57	0.00	0.00
	71149	Supplies - Other Miscellaneous	449.09	0.00	0.00
	71310	Postage & Freight - Postage	22.07	0.00	0.00
	71501	Equip - Software (< $5,000)	3,599.10	0.00	0.00
	71505	Equip - Classroom (< $2000)	3,740.08	0.00	0.00
	72102	Maintenance - Computer	520.98	0.00	0.00
	72105	Maintenance - Computer Software	79.99	0.00	0.00
	72106	Maintenance - Building	818.53	0.00	0.00
	72108	Maintenance - Equipment	8,000.00	0.00	0.00
	72449	Bank Service Charge - Other	6.41	0.00	0.00
	73502	Misc - Advertising	37.50	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73549	Misc - Other	400.23	0.00	0.00
	73849	Credit to - Departments - Misc	-4,000.00	0.00	0.00
	73851	Credit to - Lab Services	-1,843.00	0.00	0.00
	73920	Charges from - Printing Services	1,196.24	0.00	0.00
	73949	Charges from - Departments - Misc	5,741.38	0.00	0.00
	Subtotal		***20,821.70***	***0.00***	***5,000.00***
	Travel				
	74000	Travel Expenses	0.00	0.00	5,000.00
	74110	In-State - Employee Registration Fee	95.00	0.00	0.00
	74201	Out-State - Employee Travel	7,705.67	0.00	0.00
	74210	Out-State - Employee Registration Fee	1,325.00	0.00	0.00
	74232	Out-State - Non-Employee Student	589.70	0.00	0.00
	Subtotal		***9,715.37***	***0.00***	***5,000.00***

Capital

78100	Inventoried Equipment (>$2000<$5000)	0.00	0.00	10,000.00
78109	Cap Equip - Research >$2000<$5000	3,764.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	2,849.79	0.00	0.00
Subtotal		***6,613.79***	***0.00***	***10,000.00***
ORGN Total		**51,823.70**	**0.00**	**25,000.00**

Scott Center Professional Services

263101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,000.00	0.00
	61118	Wages - Fac & Staff Supplemental	0.00	1,600.00	0.00
	62050	Fringe Benefits (Budget)	0.00	400.00	0.00
	Subtotal		***0.00***	***6,000.00***	***0.00***
ORGN Total			**0.00**	**6,000.00**	**0.00**

Electrical Engineering Services Center

263102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,000.00	5,000.00
	61118	Wages - Fac & Staff Supplemental	0.00	0.00	1,600.00
	61150	Wages - Occasional	0.00	0.00	2,000.00
	62050	Fringe Benefits (Budget)	0.00	0.00	400.00
	62115	Employer - MQFE	0.00	0.00	29.00
	62120	Employer - FICA	0.00	0.00	124.00
	62232	Employer - Worker's Compensation	0.00	0.00	6.40
	Subtotal		***0.00***	***1,000.00***	***9,159.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	2,800.70
	71105	Supplies - Chemical & Lab	178.69	0.00	1,039.90
	73949	Charges from - Departments - Misc	295.00	0.00	0.00
	Subtotal		***473.69***	***0.00***	***3,840.60***
ORGN Total			**473.69**	**1,000.00**	**13,000.00**

Mechanical Engineering Services Center

263103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	0.00	2,000.00	0.00
	61501	Wages - Student Institutional	217.50	0.00	0.00
	61502	Wages - Student Work Study	1,175.00	0.00	0.00
	62115	Employer - MQFE	0.00	29.00	0.00
	62120	Employer - FICA	0.00	124.00	0.00
	62232	Employer - Worker's Compensation	4.46	6.40	0.00
	Subtotal		***1,396.96***	***2,159.40***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,800.70	0.00
	71105	Supplies - Chemical & Lab	7,516.11	1,039.90	0.00
	71109	Supplies - Classroom	1,892.46	0.00	0.00
	71401	Insurance - Other Non-employee	538.52	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	705.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	7,288.06	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73549	Misc - Other	200.00	0.00	0.00
	73849	Credit to - Departments - Misc	-1,000.00	0.00	0.00
	Subtotal		***17,188.89***	***2,840.60***	***0.00***
	Capital				
	78109	Cap Equip - Research >$2000<$5000	4,896.10	0.00	0.00
	Subtotal		***4,896.10***	***0.00***	***0.00***
ORGN Total			**23,481.95**	**5,000.00**	**0.00**

Dean College of Health & Human Services

265101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	23,647.00	33,583.00
	61111	Wages - Regular	484,115.14	455,946.00	491,274.00
	61118	Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61121	Wages - P/T Faculty	16,856.00	16,068.00	16,068.00
	61122	Wages - Stipends	28,500.00	14,344.00	14,344.00
	61123	Wages - Part-time	363.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	3,461.82	0.00	0.00
	61181	Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501	Wages - Student Institutional	22,608.16	12,043.00	12,043.00
	61502	Wages - Student Work Study	15,187.92	0.00	0.00
	62115	Employer - MQFE	7,085.24	6,439.05	6,970.20
	62120	Employer - FICA	28,649.02	25,960.17	28,557.83
	62122	Employer - Retirement KERS	35,361.95	35,811.65	40,754.02
	62123	Employer - Retirement KTRS	45,781.98	43,594.30	49,575.11
	62125	Employer - Retirement KTRS OPT	1,504.38	0.00	0.00
	62126	Employer - Retirement OPT	2,577.98	2,576.73	2,576.73
	62223	Employer - Health Insurance	49,934.36	43,560.00	43,560.00
	62224	Employer - Life Insurance	407.97	459.00	478.80
	62226	Employer - Dental Insurance	1,385.40	0.00	0.00
	62227	Employer - Disability Insurance	893.14	838.07	908.72
	62232	Employer - Worker's Compensation	1,830.62	1,594.88	1,707.94
	62240	Employer - Medical Waiver	1,818.93	2,904.00	5,808.00
	Subtotal		***749,323.01***	***685,785.85***	***748,209.35***
	Operating				
	71050	General & Administrative (Budget)	0.00	17,200.00	27,200.00
	71102	Supplies - Office	2,983.34	3,700.00	3,700.00
	71104	Supplies - Medical	946.85	0.00	0.00
	71119	Supplies - Procurement Card	123.95	0.00	0.00
	71120	Supplies - Food Products	207.54	0.00	0.00
	71121	Supplies - Departmental Books	3,273.34	400.00	400.00
	71149	Supplies - Other Miscellaneous	1,142.58	600.00	600.00
	71310	Postage & Freight - Postage	884.48	500.00	500.00
	71320	Postage & Freight - Freight	121.20	0.00	0.00
	71501	Equip - Software (< $5,000)	3,206.46	0.00	0.00
	71549	Equip - Other (< $2000)	202.00	0.00	0.00
	71601	Printing - Outside Vendor	1,000.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,693.96	3,347.00	3,347.00
	71749	Rent - Not Classified (< $10,000)	150.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	10,750.00	4,000.00	4,000.00
	71810	Subscriptions & Dues - Subscription	515.00	0.00	0.00
	72101	Maintenance - Copy Machine	407.70	0.00	0.00

72102	Maintenance - Computer	239.00	0.00	0.00
72105	Maintenance - Computer Software	65.68	0.00	0.00
72249	Non-Employee Services - Not Classified	2,650.00	300.00	300.00
73502	Misc - Advertising	6,983.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	200.00	500.00	500.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73523	Misc - Background Check - Employee	79.04	0.00	0.00
73549	Misc - Other	13,948.67	0.00	0.00
73849	Credit to - Departments - Misc	-8,284.85	0.00	0.00
73901	Charges from - Fac Mgt - Labor	115.70	0.00	0.00
73910	Charges from - Local Phone	2,505.00	4,900.00	4,900.00
73911	Charges from - Long Distance Phone	361.33	150.00	150.00
73912	Charges from - Telephone Equipment	889.62	870.00	870.00
73920	Charges from - Printing Services	2,159.00	2,000.00	2,000.00
73923	Charges from - Office Supplies	756.00	0.00	0.00
73926	Charges from - Visitor Permits	120.00	0.00	0.00
73940	Charges from - Food Services	1,227.62	1,000.00	1,000.00
73945	Charges from - Floral Shop	348.00	0.00	0.00
73949	Charges from - Departments - Misc	13,640.38	0.00	0.00
73951	Charges from - Lab Services	420.00	0.00	0.00
73978	Charges from - PDC Projects	-7,222.84	0.00	0.00
Subtotal		***61,052.45***	***39,467.00***	***49,467.00***
Travel				
74101	In-State - Employee Travel	2,678.62	1,500.00	1,500.00
74102	In-State - Faculty Development	430.00	0.00	0.00
74110	In-State - Employee Registration Fee	74.70	140.00	140.00
74130	In-State - Non-Employee Travel	279.31	0.00	0.00
74132	In-State - Non-Employee Student	1,575.00	0.00	0.00
74135	In-State - Non-Employee Prospective	670.49	0.00	0.00
74201	Out-State - Employee Travel	11,433.94	2,000.00	2,000.00
74202	Out-State - Faculty Development	10,269.36	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	6,171.00	500.00	500.00
74230	Out-State - Non-Employee Travel	1,715.24	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	7,500.00	7,500.00
74235	Out-State - Non-Employee Prospective	15,279.99	0.00	0.00
74301	International - Employee Travel	3,906.37	1,000.00	1,000.00
74302	International - Faculty Development	398.66	0.00	0.00
Subtotal		***54,882.68***	***15,640.00***	***15,640.00***
Grants/Loans/Benefits				
77910	Part Support - Stipends	3,220.00	1,000.00	1,000.00
77914	Part Support - Supplies	115.38	0.00	0.00
77915	Part Support - Group Activity	868.66	3,633.00	3,633.00
77918	Part Support - Food	304.58	0.00	0.00
77949	Part Support - Miscellaneous	843.99	500.00	500.00
Subtotal		***5,352.61***	***5,133.00***	***5,133.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,948.20	0.00	0.00
Subtotal		***2,948.20***	***0.00***	***0.00***
ORGN Total		**873,558.95**	**746,025.85**	**818,449.35**

College of Health & Human Services Graduate Assistants

265102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	522,987.04	192,488.00	192,488.00
	61141	Wages - Grad Assistant MAP	34,197.00	0.00	0.00
	62115	Employer - MQFE	4.40	0.00	0.00
	62120	Employer - FICA	18.84	0.00	0.00
	62232	Employer - Worker's Compensation	1,782.96	615.96	615.96
	Subtotal		***558,990.24***	***193,103.96***	***193,103.96***
ORGN Total			**558,990.24**	**193,103.96**	**193,103.96**

AA – College of Health & Human Services

265104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61180	Wages - Cell Plan Allowance	980.00	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	-2.40	0.00	0.00
	62120	Employer - FICA	-10.22	0.00	0.00
	62232	Employer - Worker's Compensation	3.08	35.57	35.57
	Subtotal		***970.46***	***11,183.57***	***11,183.57***
	Operating				
	71102	Supplies - Office	925.02	1,200.00	1,200.00
	71109	Supplies - Classroom	784.86	0.00	0.00
	71119	Supplies - Procurement Card	59.97	0.00	0.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71149	Supplies - Other Miscellaneous	988.80	1,136.00	1,136.00
	71310	Postage & Freight - Postage	210.44	200.00	200.00
	71320	Postage & Freight - Freight	12.11	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	499.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	554.18	600.00	600.00
	71801	Subscriptions & Dues - Dues	20.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101	Maintenance - Copy Machine	124.97	250.00	250.00
	73502	Misc - Advertising	432.80	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	301.68	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73549	Misc - Other	5,088.05	0.00	0.00
	73910	Charges from - Local Phone	864.00	864.00	864.00
	73911	Charges from - Long Distance Phone	149.40	150.00	150.00
	73912	Charges from - Telephone Equipment	222.00	150.00	150.00
	73920	Charges from - Printing Services	3,532.19	1,000.00	1,000.00
	73940	Charges from - Food Services	150.00	0.00	0.00
	73949	Charges from - Departments - Misc	175.00	0.00	0.00
	Subtotal		***15,143.21***	***6,250.00***	***6,250.00***
	Travel				
	74101	In-State - Employee Travel	215.26	500.00	500.00
	74110	In-State - Employee Registration Fee	75.00	0.00	0.00
	74201	Out-State - Employee Travel	262.50	1,000.00	1,000.00
	74202	Out-State - Faculty Development	2,396.83	500.00	500.00
	74210	Out-State - Employee Registration Fee	530.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	135.00	0.00	0.00
	Subtotal		***3,614.59***	***2,000.00***	***2,000.00***

Grants/Loans/Benefits

77914	Part Support - Supplies	474.49	0.00	0.00
77915	Part Support - Group Activity	0.00	1,500.00	1,500.00
77918	Part Support - Food	0.00	500.00	500.00
77949	Part Support - Miscellaneous	47.97	500.00	500.00
Subtotal		***522.46***	***2,500.00***	***2,500.00***
ORGN Total		**20,250.72**	**21,933.57**	**21,933.57**

AA/PD – College of Health & Human Services

265105

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**			
	Travel			
	74202 Out-State - Faculty Development	0.00	7,117.00	7,117.00
	Subtotal	***0.00***	***7,117.00***	***7,117.00***
	Grants/Loans/Benefits			
	77910 Part Support - Stipends	-120.00	0.00	0.00
	Subtotal	***-120.00***	***0.00***	***0.00***
	Capital			
	78111 Cap Equip - Computers >$2000<$5000	117.00	0.00	0.00
	Subtotal	***117.00***	***0.00***	***0.00***
ORGN Total		**-3.00**	**7,117.00**	**7,117.00**

AA - Non Profit Administration

265106

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	0.00	0.00	18,000.00
	61122	Wages - Stipends	0.00	0.00	3,000.00
	62050	Fringe Benefits (Budget)	0.00	0.00	120.00
	62115	Employer - MQFE	0.00	0.00	304.50
	62120	Employer - FICA	0.00	0.00	1,302.00
	62123	Employer - Retirement KTRS	0.00	0.00	420.00
	62227	Employer - Disability Insurance	0.00	0.00	6.00
	62232	Employer - Worker's Compensation	0.00	0.00	67.20
	Subtotal		***0.00***	***0.00***	***23,219.70***
	Operating				
	71149	Supplies - Other Miscellaneous	199.09	500.00	500.00
	71801	Subscriptions & Dues - Dues	8,000.00	8,000.00	8,000.00
	73502	Misc - Advertising	435.76	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	500.00	1,000.00	1,000.00
	73549	Misc - Other	161.22	0.00	0.00
	73917	Charges from - Image West	561.35	0.00	0.00
	73920	Charges from - Printing Services	552.52	0.00	0.00
	73926	Charges from - Visitor Permits	15.00	0.00	0.00
	73949	Charges from - Departments - Misc	22.00	0.00	0.00
	Subtotal		***10,446.94***	***9,500.00***	***9,500.00***
	Travel				
	74201	Out-State - Employee Travel	393.40	2,000.00	2,000.00
	74202	Out-State - Faculty Development	415.79	0.00	0.00
	74210	Out-State - Employee Registration Fee	300.00	0.00	0.00
	74232	Out-State - Non-Employee Student	451.48	500.00	500.00
	Subtotal		***1,560.67***	***2,500.00***	***2,500.00***
ORGN Total			**12,007.61**	**12,000.00**	**35,219.70**

Center for Gerontology

265107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	32,660.00	0.00	0.00
	61140	Wages - Graduate Assistant	13,700.00	0.00	0.00
	62115	Employer - MQFE	473.56	0.00	0.00
	62120	Employer - FICA	2,024.92	0.00	0.00
	62232	Employer - Worker's Compensation	148.31	0.00	0.00
	Subtotal		***49,006.79***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71102	Supplies - Office	0.00	100.00	100.00
	71119	Supplies - Procurement Card	57.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	592.08	0.00	0.00
	71310	Postage & Freight - Postage	0.00	125.00	125.00
	71549	Equip - Other (< $2000)	59.99	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	71801	Subscriptions & Dues - Dues	770.00	625.00	625.00
	71810	Subscriptions & Dues - Subscription	0.00	150.00	150.00
	71811	Subscriptions & Dues - Data Search	50.00	0.00	0.00
	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	245.25	0.00	0.00
	Subtotal		***1,774.32***	***2,470.00***	***2,470.00***
	Travel				
	74101	In-State - Employee Travel	0.00	850.00	850.00
	74110	In-State - Employee Registration Fee	0.00	350.00	350.00
	74201	Out-State - Employee Travel	2,340.40	1,020.00	1,020.00
	74202	Out-State - Faculty Development	424.10	0.00	0.00
	74210	Out-State - Employee Registration Fee	1,020.00	360.00	360.00
	Subtotal		***3,784.50***	***2,580.00***	***2,580.00***
ORGN Total			**54,565.61**	**5,050.00**	**5,050.00**

College of Health & Human Services Part-Time Faculty

265112

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	0.00	362,899.00	362,899.00
	62115	Employer - MQFE	0.00	5,262.04	5,262.04
	62120	Employer - FICA	0.00	22,499.74	22,499.74
	62232	Employer - Worker's Compensation	0.00	1,161.28	1,161.28
	Subtotal		***0.00***	***391,822.06***	***391,822.06***
ORGN Total			**0.00**	**391,822.06**	**391,822.06**

Clinical Education Complex (CEC)

265150

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	178,421.71	199,824.00	199,824.00
	61118	Wages - Fac & Staff Supplemental	4,582.50	0.00	0.00
	61122	Wages - Stipends	6,891.33	0.00	0.00
	61123	Wages - Part-time	38,765.95	0.00	0.00
	61140	Wages - Graduate Assistant	4,750.00	0.00	0.00
	61150	Wages - Occasional	2,292.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	140.00	0.00	0.00
	61501	Wages - Student Institutional	13,558.00	0.00	0.00
	61502	Wages - Student Work Study	2,680.00	0.00	0.00
	62115	Employer - MQFE	3,090.20	2,752.76	2,764.51
	62120	Employer - FICA	13,213.07	11,192.32	11,465.75
	62122	Employer - Retirement KERS	2,973.00	7,083.00	8,037.00
	62123	Employer - Retirement KTRS	24,305.49	25,040.60	25,201.88
	62125	Employer - Retirement KTRS OPT	376.45	0.00	0.00
	62126	Employer - Retirement OPT	645.14	0.00	0.00
	62223	Employer - Health Insurance	14,150.03	11,616.00	11,616.00
	62224	Employer - Life Insurance	157.96	162.00	151.20
	62226	Employer - Dental Insurance	570.50	0.00	0.00
	62227	Employer - Disability Insurance	342.29	360.80	360.80
	62232	Employer - Worker's Compensation	807.25	639.44	639.44
	62240	Employer - Medical Waiver	2,100.00	2,904.00	2,904.00
	Subtotal		***314,812.87***	***261,574.92***	***262,964.58***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102	Supplies - Office	2,055.71	10,000.00	10,000.00
	71103	Supplies - Janitorial & Maintenance	44.45	0.00	0.00
	71119	Supplies - Procurement Card	3,950.19	0.00	0.00
	71120	Supplies - Food Products	447.22	3,000.00	3,000.00
	71210	Utilities - Electric - BGMU	8,196.08	0.00	0.00
	71220	Utilities - Water & Sewage - BGMU	120.49	0.00	0.00
	71232	Utilities - Natural Gas	391.35	0.00	0.00
	71310	Postage & Freight - Postage	70.24	3,000.00	3,000.00
	71320	Postage & Freight - Freight	45.85	0.00	0.00
	71501	Equip - Software (< $5,000)	163.89	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,546.93	5,000.00	5,000.00
	71503	Equip - Office Furniture (< $2000)	5,596.84	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	5,000.00	5,000.00
	71549	Equip - Other (< $2000)	0.00	1,500.00	1,500.00
	71600	Printing	0.00	2,500.00	2,500.00
	71601	Printing - Outside Vendor	0.00	4,000.00	4,000.00
	71603	Printing - Copy Machine Usage Charge	426.38	4,000.00	4,000.00

71702	Rent - Copy Machine (< $10,000)	2,100.00	0.00	0.00
72101	Maintenance - Copy Machine	1,119.87	0.00	0.00
72102	Maintenance - Computer	0.00	3,000.00	3,000.00
72105	Maintenance - Computer Software	8,512.50	0.00	0.00
72108	Maintenance - Equipment	1,205.80	2,500.00	2,500.00
72204	Non-Employee Services - Consulting	13,855.04	0.00	0.00
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	739.26	0.00	0.00
73501	Misc - Laundry & Cleaning	800.00	0.00	0.00
73502	Misc - Advertising	446.50	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73515	Misc - Licensing Fees	140.00	4,500.00	4,500.00
73516	Misc - Uniforms & Badges	11.00	1,000.00	1,000.00
73522	Misc - Service Fees	100.00	0.00	0.00
73523	Misc - Background Check - Employee	50.49	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	0.00	4,800.00	4,800.00
73910	Charges from - Local Phone	9,576.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	598.42	5,000.00	5,000.00
73912	Charges from - Telephone Equipment	1,128.00	0.00	0.00
73916	Charges from - Cabling Services	1,091.21	0.00	0.00
73920	Charges from - Printing Services	60.55	2,000.00	2,000.00
73923	Charges from - Office Supplies	1,260.00	0.00	0.00
73935	Charges from - IT Projects	2,250.00	0.00	0.00
73940	Charges from - Food Services	270.45	0.00	0.00
73949	Charges from - Departments - Misc	1,920.00	0.00	0.00
73978	Charges from - PDC Projects	39,951.29	0.00	0.00
Subtotal		***110,290.74***	***81,300.00***	***81,300.00***
Travel				
74101	In-State - Employee Travel	277.20	0.00	0.00
74102	In-State - Faculty Development	0.00	840.00	840.00
74201	Out-State - Employee Travel	2,041.69	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	1,044.99	0.00	0.00
74231	Out-State - Non-Employee Consultant	1,839.46	0.00	0.00
74235	Out-State - Non-Employee Prospective	5,079.13	0.00	0.00
Subtotal		***10,282.47***	***4,840.00***	***4,840.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	43.00	43.00
78111	Cap Equip - Computers >$2000<$5000	999.00	0.00	0.00
Subtotal		***999.00***	***43.00***	***43.00***
ORGN Total		**436,385.08**	**347,757.92**	**349,147.58**

Family Resource Program

265151

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	0.00	500.00	0.00
	71109	Supplies - Classroom	0.00	350.00	0.00
	71810	Subscriptions & Dues - Subscription	44.00	0.00	0.00
	73502	Misc - Advertising	0.00	150.00	0.00
	73523	Misc - Background Check - Employee	68.14	0.00	0.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	Subtotal		***122.14***	***1,000.00***	***0.00***
ORGN Total			**122.14**	**1,000.00**	**0.00**

Public Health

265201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	65,000.00
	61111	Wages - Regular	1,203,858.87	1,293,444.00	1,240,884.00
	61118	Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61121	Wages - P/T Faculty	119,313.00	0.00	0.00
	61122	Wages - Stipends	0.00	0.00	6,000.00
	61140	Wages - Graduate Assistant	5,400.00	0.00	12,500.00
	61150	Wages - Occasional	1,584.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	3,654.00	9,059.00	9,059.00
	62050	Fringe Benefits (Budget)	0.00	0.00	22,435.00
	62115	Employer - MQFE	17,643.20	17,413.88	17,141.16
	62120	Employer - FICA	75,439.86	74,459.27	73,293.24
	62122	Employer - Retirement KERS	8,731.07	5,952.55	6,754.29
	62123	Employer - Retirement KTRS	73,851.85	83,609.02	68,008.22
	62125	Employer - Retirement KTRS OPT	33,437.07	0.00	0.00
	62126	Employer - Retirement OPT	57,301.60	96,686.79	105,606.95
	62127	Employer - Retiree TRP	2,356.80	0.00	0.00
	62223	Employer - Health Insurance	107,974.67	116,160.00	104,544.00
	62224	Employer - Life Insurance	832.05	1,134.00	1,008.00
	62226	Employer - Dental Insurance	2,971.17	0.00	0.00
	62227	Employer - Disability Insurance	2,389.87	2,586.89	2,493.77
	62232	Employer - Worker's Compensation	4,277.05	4,168.01	4,059.02
	62240	Employer - Medical Waiver	1,771.12	2,904.00	2,904.00
	Subtotal		***1,725,627.25***	***1,707,577.41***	***1,741,690.65***
	Operating				
	71050	General & Administrative (Budget)	0.00	7,921.00	10,321.00
	71101	Supplies - Commercial	15.75	0.00	0.00
	71102	Supplies - Office	6,076.62	300.00	300.00
	71109	Supplies - Classroom	5,158.18	0.00	0.00
	71119	Supplies - Procurement Card	175.91	0.00	0.00
	71120	Supplies - Food Products	0.00	200.00	200.00
	71121	Supplies - Departmental Books	50.99	0.00	0.00
	71125	Supplies - Parking/Transportation	127.64	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,953.42	0.00	2,400.00
	71310	Postage & Freight - Postage	473.26	1,072.00	1,072.00
	71320	Postage & Freight - Freight	12.76	200.00	200.00
	71503	Equip - Office Furniture (< $2000)	1,198.30	0.00	0.00
	71505	Equip - Classroom (< $2000)	4,888.57	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	4,030.56	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	7,710.00	2,000.00	2,000.00
	71810	Subscriptions & Dues - Subscription	0.00	530.00	530.00

72101	Maintenance - Copy Machine	762.66	2,700.00	2,700.00
72102	Maintenance - Computer	59.39	0.00	0.00
72204	Non-Employee Services - Consulting	3,285.16	0.00	0.00
72249	Non-Employee Services - Not Classified	199.89	0.00	0.00
73502	Misc - Advertising	9,726.81	175.00	175.00
73514	Misc - Accreditation Fees	3,408.00	0.00	0.00
73523	Misc - Background Check - Employee	1,033.91	0.00	0.00
73549	Misc - Other	4,922.17	0.00	0.00
73849	Credit to - Departments - Misc	-265.00	0.00	0.00
73910	Charges from - Local Phone	4,680.00	4,320.00	4,320.00
73911	Charges from - Long Distance Phone	828.27	1,637.00	1,637.00
73912	Charges from - Telephone Equipment	510.00	0.00	0.00
73917	Charges from - Image West	908.13	0.00	0.00
73920	Charges from - Printing Services	1,623.64	1,800.00	1,800.00
73923	Charges from - Office Supplies	822.00	0.00	0.00
73926	Charges from - Visitor Permits	77.00	0.00	0.00
73935	Charges from - IT Projects	1,322.68	0.00	0.00
73949	Charges from - Departments - Misc	391.28	0.00	0.00
Subtotal		***66,167.95***	***25,855.00***	***30,655.00***
Travel				
74101	In-State - Employee Travel	3,819.12	1,344.00	1,344.00
74110	In-State - Employee Registration Fee	75.00	500.00	500.00
74120	In-State - Supervision	0.00	750.00	750.00
74130	In-State - Non-Employee Travel	449.91	0.00	0.00
74132	In-State - Non-Employee Student	1,760.66	0.00	0.00
74201	Out-State - Employee Travel	14,057.64	4,265.00	4,265.00
74202	Out-State - Faculty Development	6,225.18	2,000.00	8,000.00
74210	Out-State - Employee Registration Fee	520.00	0.00	0.00
74220	Out-State - Supervision	299.42	0.00	0.00
74230	Out-State - Non-Employee Travel	234.78	0.00	0.00
74232	Out-State - Non-Employee Student	7,776.09	0.00	2,500.00
Subtotal		***35,217.80***	***8,859.00***	***17,359.00***
Grants/Loans/Benefits				
77915	Part Support - Group Activity	223.76	0.00	0.00
77918	Part Support - Food	244.06	0.00	0.00
Subtotal		***467.82***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	9,311.80	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	16,076.91	0.00	0.00
Subtotal		***25,388.71***	***0.00***	***0.00***
ORGN Total		**1,852,869.53**	**1,742,291.41**	**1,789,704.65**

Kentucky EMS Academy

265202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,000.00	3,000.00
	61111	Wages - Regular	56,100.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	8,812.00	8,812.00
	61150	Wages - Occasional	8,440.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	740.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115	Employer - MQFE	806.34	127.77	127.77
	62120	Employer - FICA	3,447.80	546.34	546.34
	62123	Employer - Retirement KTRS	7,955.04	0.00	0.00
	62223	Employer - Health Insurance	5,652.00	0.00	0.00
	62224	Employer - Life Insurance	41.10	0.00	0.00
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	112.20	0.00	0.00
	62232	Employer - Worker's Compensation	209.50	28.20	28.20
	62305	Employer - Faculty Staff Scholarship	4,248.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	1,741.00	0.00	0.00
	Subtotal		***89,848.14***	***12,514.31***	***12,514.31***
	Operating				
	71050	General & Administrative (Budget)	0.00	614.69	614.69
	71102	Supplies - Office	235.53	500.00	500.00
	71109	Supplies - Classroom	1,390.93	500.00	500.00
	71310	Postage & Freight - Postage	26.35	0.00	0.00
	71320	Postage & Freight - Freight	26.33	0.00	0.00
	71401	Insurance - Other Non-employee	321.40	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	150.00	150.00
	73502	Misc - Advertising	0.00	250.00	250.00
	73515	Misc - Licensing Fees	700.00	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73549	Misc - Other	1,316.92	250.00	250.00
	73910	Charges from - Local Phone	648.00	0.00	0.00
	73911	Charges from - Long Distance Phone	100.17	0.00	0.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	Subtotal		***5,030.37***	***2,764.69***	***2,764.69***

Travel				
74101	In-State - Employee Travel	953.68	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	882.30	300.00	300.00
74201	Out-State - Employee Travel	1,257.92	421.00	421.00
74210	Out-State - Employee Registration Fee	466.00	0.00	0.00
Subtotal		***3,559.90***	***3,721.00***	***3,721.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	1,000.00	1,000.00
Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total		**98,438.41**	**20,000.00**	**20,000.00**

School of Nursing

265301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	10,329.00	10,005.00
	61111	Wages - Regular	1,572,983.84	1,910,556.00	2,637,960.00
	61118	Wages - Fac & Staff Supplemental	18,000.00	0.00	0.00
	61121	Wages - P/T Faculty	209,340.00	41,420.00	41,420.00
	61122	Wages - Stipends	41,500.00	0.00	0.00
	61150	Wages - Occasional	42,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,230.00	0.00	0.00
	61501	Wages - Student Institutional	7,378.51	16,503.00	16,503.00
	62050	Fringe Benefits (Budget)	0.00	73.86	0.00
	62115	Employer - MQFE	24,706.81	25,299.81	35,324.98
	62120	Employer - FICA	105,642.05	108,178.44	151,044.84
	62122	Employer - Retirement KERS	18,480.24	22,793.10	26,522.10
	62123	Employer - Retirement KTRS	201,604.55	243,651.58	320,576.03
	62125	Employer - Retirement KTRS OPT	4,865.25	0.00	0.00
	62126	Employer - Retirement OPT	8,337.70	14,022.13	41,217.73
	62127	Employer - Retiree TRP	5,303.22	5,448.24	14,745.09
	62223	Employer - Health Insurance	140,358.00	180,048.00	238,128.00
	62224	Employer - Life Insurance	1,218.60	1,998.00	2,419.20
	62226	Employer - Dental Insurance	4,086.66	0.00	0.00
	62227	Employer - Disability Insurance	3,134.82	3,698.92	5,078.86
	62232	Employer - Worker's Compensation	6,055.42	6,198.18	8,626.82
	62240	Employer - Medical Waiver	7,200.00	11,616.00	11,616.00
	Subtotal		***2,423,425.67***	***2,601,834.26***	***3,561,187.65***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,019.00	4,019.00
	71102	Supplies - Office	4,153.48	895.00	895.00
	71109	Supplies - Classroom	18,794.17	2,700.00	2,700.00
	71121	Supplies - Departmental Books	270.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	867.87	0.00	0.00
	71310	Postage & Freight - Postage	813.60	900.00	900.00
	71320	Postage & Freight - Freight	62.81	0.00	0.00
	71501	Equip - Software (< $5,000)	1,035.61	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	196.98	1,500.00	1,500.00
	71505	Equip - Classroom (< $2000)	1,824.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	650.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	5,955.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	9,351.00	4,920.00	4,920.00
	71811	Subscriptions & Dues - Data Search	450.00	0.00	0.00
	72101	Maintenance - Copy Machine	0.00	2,440.00	2,440.00
	72102	Maintenance - Computer	53.98	0.00	0.00
	72249	Non-Employee Services - Not Classified	48.00	0.00	0.00

73501	Misc - Laundry & Cleaning	35.00	50.00	50.00
73502	Misc - Advertising	3,161.91	0.00	0.00
73511	Misc - Other Telecommunications	0.00	350.00	350.00
73514	Misc - Accreditation Fees	3,704.50	4,820.00	4,820.00
73515	Misc - Licensing Fees	241.82	0.00	0.00
73517	Misc - Certification Fees	30.00	0.00	0.00
73523	Misc - Background Check - Employee	717.80	0.00	0.00
73549	Misc - Other	8,279.34	0.00	1,000.00
73849	Credit to - Departments - Misc	-146.05	0.00	0.00
73901	Charges from - Fac Mgt - Labor	228.20	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	35.82	0.00	0.00
73910	Charges from - Local Phone	7,830.00	4,965.00	4,965.00
73911	Charges from - Long Distance Phone	639.41	500.00	500.00
73912	Charges from - Telephone Equipment	273.28	0.00	0.00
73917	Charges from - Image West	60.00	0.00	0.00
73920	Charges from - Printing Services	1,911.21	2,255.00	2,255.00
73923	Charges from - Office Supplies	1,404.00	0.00	0.00
73926	Charges from - Visitor Permits	60.00	0.00	0.00
73935	Charges from - IT Projects	810.82	0.00	0.00
73949	Charges from - Departments - Misc	11,855.00	0.00	0.00
Subtotal		***85,659.55***	***30,314.00***	***31,314.00***
Travel				
74101	In-State - Employee Travel	3,682.12	2,000.00	2,000.00
74102	In-State - Faculty Development	2,689.11	0.00	0.00
74110	In-State - Employee Registration Fee	2,105.99	0.00	0.00
74120	In-State - Supervision	5,656.69	0.00	0.00
74130	In-State - Non-Employee Travel	330.42	0.00	0.00
74201	Out-State - Employee Travel	9,041.61	6,065.00	6,065.00
74202	Out-State - Faculty Development	13,546.56	0.00	0.00
74210	Out-State - Employee Registration Fee	6,093.93	1,500.00	1,500.00
74220	Out-State - Supervision	1,748.34	0.00	0.00
74232	Out-State - Non-Employee Student	880.00	0.00	0.00
Subtotal		***45,774.77***	***9,565.00***	***9,565.00***
Grants/Loans/Benefits				
77949	Part Support - Miscellaneous	590.00	0.00	0.00
Subtotal		***590.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,615.52	0.00	0.00
Subtotal		***2,615.52***	***0.00***	***0.00***
ORGN Total		**2,558,065.51**	**2,641,713.26**	**3,602,066.65**

Doctor of Nursing Practice

265305

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	49,073.00	26,933.00
	61111	Wages - Regular	0.00	65,004.00	164,592.00
	62115	Employer - MQFE	0.00	942.56	2,170.85
	62120	Employer - FICA	0.00	4,030.25	9,282.22
	62122	Employer - Retirement KERS	0.00	0.00	7,924.48
	62123	Employer - Retirement KTRS	0.00	9,646.59	20,035.78
	62223	Employer - Health Insurance	0.00	5,808.00	17,424.00
	62224	Employer - Life Insurance	0.00	54.00	151.20
	62227	Employer - Disability Insurance	0.00	130.01	329.19
	62232	Employer - Worker's Compensation	0.00	208.01	526.70
	Subtotal		***0.00***	***134,896.42***	***249,369.42***
	Operating				
	71050	General & Administrative (Budget)	0.00	69,148.00	10,803.00
	71102	Supplies - Office	0.00	0.00	1,000.00
	71109	Supplies - Classroom	0.00	0.00	6,000.00
	71501	Equip - Software (< $5,000)	0.00	0.00	500.00
	71502	Equip - Office Equipment (< $2000)	0.00	0.00	500.00
	71505	Equip - Classroom (< $2000)	0.00	0.00	3,000.00
	71549	Equip - Other (< $2000)	0.00	0.00	1,500.00
	71702	Rent - Copy Machine (< $10,000)	0.00	0.00	1,600.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	1,945.00
	72101	Maintenance - Copy Machine	0.00	0.00	1,000.00
	73514	Misc - Accreditation Fees	0.00	0.00	10,000.00
	73523	Misc - Background Check - Employee	0.00	0.00	100.00
	73549	Misc - Other	0.00	0.00	2,200.00
	73910	Charges from - Local Phone	0.00	0.00	1,000.00
	73911	Charges from - Long Distance Phone	0.00	0.00	200.00
	73912	Charges from - Telephone Equipment	0.00	0.00	300.00
	Subtotal		***0.00***	***69,148.00***	***41,648.00***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	3,000.00
	74201	Out-State - Employee Travel	0.00	0.00	5,500.00
	74202	Out-State - Faculty Development	0.00	0.00	6,000.00
	74210	Out-State - Employee Registration Fee	0.00	0.00	3,000.00
	Subtotal		***0.00***	***0.00***	***17,500.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	0.00	0.00	10,000.00
	Subtotal		***0.00***	***0.00***	***10,000.00***
ORGN Total			**0.00**	**204,044.42**	**318,517.42**

School of Nursing - Growth Budget

265306

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	632,125.00
	61111	Wages - Regular	0.00	196,008.00	204,000.00
	62115	Employer - MQFE	0.00	2,842.12	2,726.07
	62120	Employer - FICA	0.00	12,152.50	11,656.28
	62123	Employer - Retirement KTRS	0.00	29,087.58	30,273.60
	62223	Employer - Health Insurance	0.00	23,232.00	17,424.00
	62224	Employer - Life Insurance	0.00	216.00	201.60
	62227	Employer - Disability Insurance	0.00	392.02	408.00
	62232	Employer - Worker's Compensation	0.00	627.22	652.80
	62240	Employer - Medical Waiver	0.00	0.00	2,904.00
	Subtotal		***0.00***	***264,557.44***	***902,371.35***
	Operating				
	71050	General & Administrative (Budget)	0.00	321,442.00	0.00
	71102	Supplies - Office	0.00	0.00	1,000.00
	71109	Supplies - Classroom	0.00	0.00	1,000.00
	71310	Postage & Freight - Postage	0.00	0.00	400.00
	71501	Equip - Software (< $5,000)	0.00	0.00	100.00
	71502	Equip - Office Equipment (< $2000)	0.00	0.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	0.00	0.00	500.00
	71505	Equip - Classroom (< $2000)	0.00	0.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	0.00	0.00	500.00
	71749	Rent - Not Classified (< $10,000)	0.00	0.00	500.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	500.00
	72101	Maintenance - Copy Machine	0.00	0.00	500.00
	73514	Misc - Accreditation Fees	0.00	0.00	2,000.00
	73523	Misc - Background Check - Employee	0.00	0.00	500.00
	73549	Misc - Other	0.00	0.00	1,500.00
	73910	Charges from - Local Phone	0.00	0.00	2,000.00
	73911	Charges from - Long Distance Phone	0.00	0.00	500.00
	73912	Charges from - Telephone Equipment	0.00	0.00	300.00
	73920	Charges from - Printing Services	0.00	0.00	500.00
	73935	Charges from - IT Projects	0.00	0.00	1,500.00
	Subtotal		***0.00***	***321,442.00***	***15,800.00***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	2,000.00
	74201	Out-State - Employee Travel	0.00	0.00	8,000.00
	Subtotal		***0.00***	***0.00***	***10,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	0.00	0.00	4,465.00
	78159	Cap Equip - Research (>$5000)	0.00	0.00	5,000.00
	Subtotal		***0.00***	***0.00***	***9,465.00***
ORGN Total			**0.00**	**585,999.44**	**937,636.35**

Social Work

265401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	906,425.10	984,468.00	991,776.00
	61118	Wages - Fac & Staff Supplemental	6,750.00	0.00	0.00
	61121	Wages - P/T Faculty	57,732.00	0.00	0.00
	61122	Wages - Stipends	23,400.00	4,160.00	4,160.00
	61123	Wages - Part-time	0.00	11,474.00	11,474.00
	61140	Wages - Graduate Assistant	1,900.50	0.00	0.00
	61150	Wages - Occasional	4,374.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,080.00	0.00	0.00
	61501	Wages - Student Institutional	3,460.00	8,847.00	8,847.00
	62050	Fringe Benefits (Budget)	0.00	270.00	270.00
	62115	Employer - MQFE	13,192.48	13,207.50	13,180.15
	62120	Employer - FICA	56,349.21	56,473.39	56,356.45
	62122	Employer - Retirement KERS	9,736.64	6,442.70	7,310.46
	62123	Employer - Retirement KTRS	106,547.95	121,609.74	114,015.79
	62125	Employer - Retirement KTRS OPT	5,549.58	0.00	0.00
	62126	Employer - Retirement OPT	9,510.52	14,615.04	21,957.44
	62127	Employer - Retiree TRP	4,866.18	3,647.62	4,127.92
	62223	Employer - Health Insurance	76,664.68	87,120.00	87,120.00
	62224	Employer - Life Insurance	720.38	972.00	957.60
	62226	Employer - Dental Insurance	2,492.77	0.00	0.00
	62227	Employer - Disability Insurance	1,782.25	1,931.95	1,908.94
	62232	Employer - Worker's Compensation	3,209.05	3,228.63	3,252.01
	62240	Employer - Medical Waiver	4,722.94	5,808.00	5,808.00
	Subtotal		***1,300,466.23***	***1,324,275.57***	***1,332,521.76***
	Operating				
	71102	Supplies - Office	3,771.61	9,000.00	9,000.00
	71105	Supplies - Chemical & Lab	-26.01	0.00	0.00
	71109	Supplies - Classroom	2,708.97	800.00	800.00
	71119	Supplies - Procurement Card	1,039.53	0.00	0.00
	71120	Supplies - Food Products	75.45	150.00	150.00
	71121	Supplies - Departmental Books	300.43	0.00	0.00
	71125	Supplies - Parking/Transportation	99.99	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,465.16	2,075.00	2,075.00
	71310	Postage & Freight - Postage	370.17	1,300.00	1,300.00
	71320	Postage & Freight - Freight	65.56	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	136.89	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	2,000.00	2,000.00
	71702	Rent - Copy Machine (< $10,000)	3,403.84	2,700.00	2,700.00
	71749	Rent - Not Classified (< $10,000)	155.97	0.00	0.00
	71801	Subscriptions & Dues - Dues	3,965.00	0.00	0.00
	72101	Maintenance - Copy Machine	638.13	0.00	0.00

72249	Non-Employee Services - Not Classified	356.76	0.00	0.00
73514	Misc - Accreditation Fees	4,779.00	0.00	0.00
73523	Misc - Background Check - Employee	515.97	0.00	0.00
73547	Employer - Moving Expense	2,137.11	0.00	0.00
73549	Misc - Other	5,145.19	2,500.00	2,500.00
73849	Credit to - Departments - Misc	-250.00	0.00	0.00
73910	Charges from - Local Phone	3,654.00	2,906.00	2,906.00
73911	Charges from - Long Distance Phone	382.49	500.00	500.00
73912	Charges from - Telephone Equipment	379.20	0.00	0.00
73920	Charges from - Printing Services	584.25	2,300.00	2,300.00
73923	Charges from - Office Supplies	826.00	0.00	0.00
73926	Charges from - Visitor Permits	138.00	0.00	0.00
73935	Charges from - IT Projects	2,145.02	0.00	0.00
73940	Charges from - Food Services	1,785.36	0.00	0.00
73945	Charges from - Floral Shop	45.00	0.00	0.00
73949	Charges from - Departments - Misc	2,943.00	0.00	0.00
Subtotal		***43,737.04***	***26,231.00***	***26,231.00***
Travel				
74101	In-State - Employee Travel	5,644.92	1,500.00	1,500.00
74102	In-State - Faculty Development	2,287.91	0.00	0.00
74110	In-State - Employee Registration Fee	600.00	0.00	0.00
74120	In-State - Supervision	5,214.24	1,580.00	1,580.00
74132	In-State - Non-Employee Student	718.57	0.00	0.00
74201	Out-State - Employee Travel	3,184.42	5,170.00	5,170.00
74202	Out-State - Faculty Development	40,298.15	6,690.00	6,690.00
74210	Out-State - Employee Registration Fee	0.00	900.00	900.00
74220	Out-State - Supervision	1,207.63	0.00	0.00
74301	International - Employee Travel	1,167.20	0.00	0.00
74302	International - Faculty Development	2,327.36	0.00	0.00
Subtotal		***62,650.40***	***15,840.00***	***15,840.00***
Grants/Loans/Benefits				
77910	Part Support - Stipends	3,322.54	0.00	0.00
77914	Part Support - Supplies	384.69	0.00	0.00
77915	Part Support - Group Activity	126.28	0.00	0.00
77916	Part Support - Travel	8,832.81	0.00	0.00
77918	Part Support - Food	338.44	0.00	0.00
77949	Part Support - Miscellaneous	2,229.50	0.00	0.00
Subtotal		***15,234.26***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,499.97	0.00	0.00
Subtotal		***3,499.97***	***0.00***	***0.00***
ORGN Total		**1,425,587.90**	**1,366,346.57**	**1,374,592.76**

Allied Health

265402

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	58,366.00
	61111	Wages - Regular	679,613.41	665,244.00	685,980.00
	61118	Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61121	Wages - P/T Faculty	7,360.00	0.00	0.00
	61122	Wages - Stipends	26,600.00	0.00	0.00
	61123	Wages - Part-time	33,838.75	0.00	0.00
	61150	Wages - Occasional	2,236.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501	Wages - Student Institutional	2,823.88	1,876.00	1,876.00
	62050	Fringe Benefits (Budget)	0.00	0.00	20,136.00
	62115	Employer - MQFE	9,910.08	8,719.98	9,108.13
	62120	Employer - FICA	42,374.26	37,285.50	38,945.15
	62122	Employer - Retirement KERS	8,775.95	12,026.93	13,646.83
	62123	Employer - Retirement KTRS	66,216.44	61,562.46	62,919.23
	62125	Employer - Retirement KTRS OPT	9,976.14	0.00	0.00
	62126	Employer - Retirement OPT	17,096.46	26,340.29	26,340.29
	62223	Employer - Health Insurance	64,656.47	63,888.00	69,696.00
	62224	Employer - Life Insurance	514.25	648.00	655.20
	62226	Employer - Dental Insurance	1,336.69	0.00	0.00
	62227	Employer - Disability Insurance	1,349.57	1,330.49	1,330.49
	62232	Employer - Worker's Compensation	2,411.28	2,134.79	2,201.15
	62240	Employer - Medical Waiver	1,800.00	2,904.00	0.00
	Subtotal		***979,969.63***	***883,960.44***	***991,200.47***
	Operating				
	71102	Supplies - Office	872.56	882.00	882.00
	71104	Supplies - Medical	700.52	0.00	0.00
	71109	Supplies - Classroom	1,134.85	339.00	339.00
	71120	Supplies - Food Products	5.80	0.00	0.00
	71121	Supplies - Departmental Books	71.34	175.00	175.00
	71149	Supplies - Other Miscellaneous	134.92	0.00	0.00
	71310	Postage & Freight - Postage	176.58	697.00	697.00
	71320	Postage & Freight - Freight	56.03	0.00	0.00
	71401	Insurance - Other Non-employee	17.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,427.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,169.80	4,245.00	4,245.00
	71810	Subscriptions & Dues - Subscription	945.00	0.00	0.00
	72101	Maintenance - Copy Machine	1,001.26	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73514	Misc - Accreditation Fees	968.00	0.00	0.00
	73516	Misc - Uniforms & Badges	33.00	0.00	0.00
	73523	Misc - Background Check - Employee	204.37	0.00	0.00

73549	Misc - Other	208.50	0.00	0.00
73910	Charges from - Local Phone	2,592.00	4,232.00	4,232.00
73911	Charges from - Long Distance Phone	320.40	250.00	250.00
73912	Charges from - Telephone Equipment	360.00	0.00	0.00
73920	Charges from - Printing Services	20.65	46.00	46.00
73923	Charges from - Office Supplies	563.00	0.00	0.00
73949	Charges from - Departments - Misc	1,609.00	0.00	0.00
73978	Charges from - PDC Projects	834.42	0.00	0.00
Subtotal		***17,474.74***	***10,866.00***	***10,866.00***
Travel				
74101	In-State - Employee Travel	571.45	0.00	0.00
74102	In-State - Faculty Development	623.65	815.00	815.00
74120	In-State - Supervision	78.02	0.00	0.00
74132	In-State - Non-Employee Student	1,271.86	0.00	0.00
74201	Out-State - Employee Travel	707.99	0.00	0.00
74202	Out-State - Faculty Development	951.99	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	-0.02	0.00	0.00
74232	Out-State - Non-Employee Student	74.36	0.00	0.00
74301	International - Employee Travel	139.50	0.00	0.00
74403	Study Abroad - Group Room & Board	105.00	0.00	0.00
Subtotal		***4,523.80***	***2,815.00***	***2,815.00***
Grants/Loans/Benefits				
77915	Part Support - Group Activity	171.37	0.00	0.00
Subtotal		***171.37***	***0.00***	***0.00***
ORGN Total		**1,002,139.54**	**897,641.44**	**1,004,881.47**

Dental Hygiene Student Material

265403

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61122	Wages - Stipends	3,125.00	0.00	0.00
	62115	Employer - MQFE	42.62	0.00	0.00
	62120	Employer - FICA	182.23	0.00	0.00
	62123	Employer - Retirement KTRS	283.60	0.00	0.00
	62125	Employer - Retirement KTRS OPT	57.38	0.00	0.00
	62126	Employer - Retirement OPT	98.33	0.00	0.00
	62227	Employer - Disability Insurance	5.94	0.00	0.00
	62232	Employer - Worker's Compensation	10.00	0.00	0.00
	Subtotal		***3,805.10***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	1,732.00	2,118.00	2,118.00
	71104	Supplies - Medical	33,089.52	28,600.00	28,600.00
	71105	Supplies - Chemical & Lab	5,677.01	5,700.00	5,700.00
	71109	Supplies - Classroom	1,930.50	10,500.00	10,500.00
	71149	Supplies - Other Miscellaneous	6.00	0.00	0.00
	71310	Postage & Freight - Postage	372.12	0.00	0.00
	71320	Postage & Freight - Freight	151.72	200.00	200.00
	71401	Insurance - Other Non-employee	697.28	0.00	0.00
	71505	Equip - Classroom (< $2000)	586.02	0.00	0.00
	71507	Equip - Maintenance (< $2000)	4,030.73	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	6,607.70	0.00	4,000.00
	72214	Non-Employee Services - Prof Contracts	0.00	284.00	284.00
	73515	Misc - Licensing Fees	300.00	0.00	0.00
	73516	Misc - Uniforms & Badges	2,735.45	0.00	0.00
	73549	Misc - Other	675.48	1,500.00	1,500.00
	73849	Credit to - Departments - Misc	-1,512.00	0.00	0.00
	73910	Charges from - Local Phone	0.00	288.00	288.00
	73920	Charges from - Printing Services	87.50	1,700.00	1,700.00
	73926	Charges from - Visitor Permits	820.00	0.00	0.00
	73949	Charges from - Departments - Misc	95.00	0.00	0.00
	73978	Charges from - PDC Projects	969.28	0.00	0.00
	Subtotal		***59,051.31***	***53,000.00***	***57,000.00***
	Travel				
	74232	Out-State - Non-Employee Student	700.00	0.00	0.00
	Subtotal		***700.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77915	Part Support - Group Activity	808.86	0.00	0.00
	Subtotal		***808.86***	***0.00***	***0.00***
ORGN Total			**64,365.27**	**53,000.00**	**57,000.00**

Communication Sciences & Disorders

265601

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	648,408.00	778,476.00	779,592.00
	61121	Wages - P/T Faculty	59,282.00	0.00	0.00
	61122	Wages - Stipends	7,200.00	8,324.00	8,324.00
	61140	Wages - Graduate Assistant	9,500.00	0.00	0.00
	61150	Wages - Occasional	11,915.00	0.00	0.00
	61501	Wages - Student Institutional	492.00	2,622.00	2,622.00
	61502	Wages - Student Work Study	3,041.40	0.00	0.00
	62115	Employer - MQFE	9,620.76	10,415.13	10,201.70
	62120	Employer - FICA	41,137.04	44,533.61	43,620.98
	62122	Employer - Retirement KERS	6,866.40	13,027.05	14,897.39
	62123	Employer - Retirement KTRS	72,885.88	89,518.67	90,939.05
	62125	Employer - Retirement KTRS OPT	6,063.72	0.00	0.00
	62126	Employer - Retirement OPT	10,391.48	16,309.05	16,475.13
	62223	Employer - Health Insurance	54,862.20	69,696.00	75,504.00
	62224	Employer - Life Insurance	501.04	810.00	756.00
	62226	Employer - Dental Insurance	1,583.60	0.00	0.00
	62227	Employer - Disability Insurance	1,294.13	1,573.60	1,575.83
	62232	Employer - Worker's Compensation	2,367.41	2,526.16	2,529.73
	62240	Employer - Medical Waiver	4,500.00	8,712.00	5,808.00
	Subtotal		***951,912.06***	***1,046,543.27***	***1,052,845.81***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,964.00	2,964.00
	71102	Supplies - Office	1,329.54	488.00	488.00
	71109	Supplies - Classroom	2,574.88	600.00	600.00
	71112	Supplies - Data Processing	0.00	55.00	55.00
	71119	Supplies - Procurement Card	50.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	215.18	0.00	0.00
	71310	Postage & Freight - Postage	542.56	627.00	627.00
	71320	Postage & Freight - Freight	28.52	0.00	0.00
	71501	Equip - Software (< $5,000)	177.24	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	5,409.97	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,115.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	4,059.84	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	203.05	0.00	0.00
	71801	Subscriptions & Dues - Dues	4,635.58	0.00	0.00
	72101	Maintenance - Copy Machine	434.15	0.00	0.00
	72102	Maintenance - Computer	239.00	0.00	0.00
	72106	Maintenance - Building	0.00	129.00	129.00
	72108	Maintenance - Equipment	0.00	16.00	16.00
	73508	Misc - Promotion Expenses & Prizes	73.47	0.00	0.00
	73513	Misc - Background Check - Student	146.22	0.00	0.00

73514	Misc - Accreditation Fees	350.00	0.00	0.00
73523	Misc - Background Check - Employee	437.84	0.00	0.00
73549	Misc - Other	932.14	0.00	0.00
73910	Charges from - Local Phone	1,977.00	1,568.00	1,568.00
73911	Charges from - Long Distance Phone	214.18	672.00	672.00
73920	Charges from - Printing Services	201.70	1,953.00	1,953.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73940	Charges from - Food Services	2,287.70	0.00	0.00
Subtotal		***27,964.76***	***9,072.00***	***9,072.00***
Travel				
74101	In-State - Employee Travel	1,045.00	895.00	895.00
74102	In-State - Faculty Development	165.00	0.00	0.00
74132	In-State - Non-Employee Student	169.00	0.00	0.00
74201	Out-State - Employee Travel	274.60	2,327.00	2,327.00
74202	Out-State - Faculty Development	1,230.30	0.00	0.00
74210	Out-State - Employee Registration Fee	775.00	181.00	181.00
Subtotal		***3,658.90***	***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	3,233.74	0.00	0.00
Subtotal		***3,233.74***	***3,500.00***	***3,500.00***
ORGN Total		**986,769.46**	**1,062,518.27**	**1,068,820.81**

Doctor of Physical Therapy

265901

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	234,549.66	0.00	434,508.00
	61180	Wages - Cell Plan Allowance	1,056.24	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115	Employer - MQFE	3,317.45	0.00	6,192.11
	62120	Employer - FICA	14,184.94	0.00	24,535.49
	62122	Employer - Retirement KERS	3,182.53	0.00	7,233.30
	62123	Employer - Retirement KTRS	0.00	0.00	47,118.19
	62125	Employer - Retirement KTRS OPT	11,143.10	0.00	0.00
	62126	Employer - Retirement OPT	19,096.26	0.00	12,456.00
	62223	Employer - Health Insurance	13,188.00	0.00	29,040.00
	62224	Employer - Life Insurance	104.10	0.00	252.00
	62226	Employer - Dental Insurance	363.08	0.00	0.00
	62227	Employer - Disability Insurance	365.48	0.00	779.00
	62232	Employer - Worker's Compensation	754.54	0.00	1,390.43
	Subtotal		***301,505.38***	***0.00***	***563,504.52***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	30,000.00
	71102	Supplies - Office	6,508.87	0.00	2,000.28
	71105	Supplies - Chemical & Lab	0.00	0.00	2,000.00
	71109	Supplies - Classroom	1,573.51	0.00	500.00
	71119	Supplies - Procurement Card	79.99	0.00	0.00
	71121	Supplies - Departmental Books	43.99	0.00	0.00
	71149	Supplies - Other Miscellaneous	199.95	0.00	0.00
	71310	Postage & Freight - Postage	2,073.87	0.00	0.00
	71501	Equip - Software (< $5,000)	69.53	0.00	500.00
	71502	Equip - Office Equipment (< $2000)	0.00	0.00	500.00
	71503	Equip - Office Furniture (< $2000)	13,164.25	0.00	0.00
	71505	Equip - Classroom (< $2000)	19,636.00	0.00	7,000.00
	71509	Equip - Research (< $2000)	0.00	0.00	2,100.00
	71702	Rent - Copy Machine (< $10,000)	512.36	0.00	1,600.00
	72101	Maintenance - Copy Machine	0.00	0.00	1,000.00
	72249	Non-Employee Services - Not Classified	2,544.36	0.00	0.00
	73502	Misc - Advertising	69.00	0.00	0.00
	73514	Misc - Accreditation Fees	6,500.00	0.00	10,000.00
	73523	Misc - Background Check - Employee	187.02	0.00	100.00
	73547	Employer - Moving Expense	4,738.17	0.00	0.00
	73549	Misc - Other	709.91	0.00	1,000.00
	73910	Charges from - Local Phone	720.00	0.00	1,200.00
	73911	Charges from - Long Distance Phone	181.98	0.00	200.00
	73912	Charges from - Telephone Equipment	216.00	0.00	300.00
	73920	Charges from - Printing Services	1,779.34	0.00	0.00

73923	Charges from - Office Supplies	60.00	0.00	0.00
73926	Charges from - Visitor Permits	50.00	0.00	0.00
73935	Charges from - IT Projects	912.08	0.00	0.00
73940	Charges from - Food Services	917.75	0.00	0.00
73949	Charges from - Departments - Misc	6,086.43	0.00	0.00
Subtotal		***69,534.36***	***0.00***	***60,000.28***
Travel				
74101	In-State - Employee Travel	1,655.89	0.00	3,000.00
74102	In-State - Faculty Development	191.44	0.00	0.00
74135	In-State - Non-Employee Prospective	59.40	0.00	0.00
74201	Out-State - Employee Travel	3,256.19	0.00	5,500.00
74202	Out-State - Faculty Development	7,645.99	0.00	6,000.00
74210	Out-State - Employee Registration Fee	1,000.00	0.00	3,000.00
74230	Out-State - Non-Employee Travel	454.63	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,099.16	0.00	0.00
Subtotal		***15,362.70***	***0.00***	***17,500.00***
Grants/Loans/Benefits				
77949	Part Support - Miscellaneous	29.44	0.00	0.00
Subtotal		***29.44***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,163.88	0.00	0.00
78159	Cap Equip - Research (>$5000)	0.00	0.00	21,059.00
Subtotal		***1,163.88***	***0.00***	***21,059.00***
ORGN Total		**387,595.76**	**0.00**	**662,063.80**

Libraries

270101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,516.08	5,516.08
	61111	Wages - Regular	180,836.92	181,224.00	186,228.00
	61118	Wages - Fac & Staff Supplemental	294.32	0.00	0.00
	61123	Wages - Part-time	83,305.27	94,399.00	94,399.00
	61150	Wages - Occasional	34,688.71	28,952.85	28,952.85
	61180	Wages - Cell Plan Allowance	1,240.00	0.00	0.00
	61501	Wages - Student Institutional	278,958.83	304,660.00	304,660.00
	61502	Wages - Student Work Study	97,578.27	0.00	0.00
	62115	Employer - MQFE	4,943.96	4,612.76	4,219.00
	62120	Employer - FICA	21,170.19	19,723.46	18,039.83
	62122	Employer - Retirement KERS	10,703.18	7,615.64	8,641.38
	62123	Employer - Retirement KTRS	21,158.96	21,982.16	22,849.45
	62127	Employer - Retiree TRP	3,810.01	0.00	0.00
	62223	Employer - Health Insurance	18,146.68	17,424.00	17,424.00
	62224	Employer - Life Insurance	129.37	162.00	151.20
	62226	Employer - Dental Insurance	421.04	0.00	0.00
	62227	Employer - Disability Insurance	343.64	342.44	342.44
	62232	Employer - Worker's Compensation	2,167.81	2,019.95	1,965.57
	Subtotal		***759,897.16***	***688,634.34***	***693,388.80***
	Operating				
	71051	Materials - Contingency	0.00	24,021.49	24,021.49
	71102	Supplies - Office	12,346.26	43,527.00	43,527.00
	71106	Supplies - Household	175.00	0.00	0.00
	71109	Supplies - Classroom	60.79	100.00	100.00
	71111	Supplies - Photo	0.00	15,770.00	15,770.00
	71119	Supplies - Procurement Card	1,210.55	0.00	0.00
	71120	Supplies - Food Products	3,693.97	0.00	0.00
	71149	Supplies - Other Miscellaneous	24,210.38	6,000.00	6,000.00
	71310	Postage & Freight - Postage	8,817.40	4,500.00	4,500.00
	71320	Postage & Freight - Freight	464.24	0.00	0.00
	71501	Equip - Software (< $5,000)	1,351.81	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,707.04	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	4,493.57	0.00	0.00
	71506	Equip - Library Books	95.50	2,600.00	0.00
	71507	Equip - Maintenance (< $2000)	139.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	5,615.37	14,734.00	14,734.00
	71810	Subscriptions & Dues - Subscription	698.99	0.00	0.00
	71811	Subscriptions & Dues - Data Search	351,260.38	91,875.00	93,475.00
	72102	Maintenance - Computer	2,296.50	0.00	0.00
	72105	Maintenance - Computer Software	47,273.37	0.00	0.00
	72106	Maintenance - Building	959.00	0.00	0.00

72108	Maintenance - Equipment	311.00	0.00	0.00
72204	Non-Employee Services - Consulting	5,000.00	0.00	0.00
72209	Non-Employee Services - Medical	70.00	0.00	0.00
72212	Non-Employee Services - Honoraria	1,000.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	600.00	0.00	0.00
72249	Non-Employee Services - Not Classified	57.72	47,570.00	47,570.00
72449	Bank Service Charge - Other	198.77	0.00	0.00
73501	Misc - Laundry & Cleaning	30.00	0.00	0.00
73502	Misc - Advertising	289.50	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	20.00	0.00	0.00
73513	Misc - Background Check - Student	1,667.06	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	1,795.53	0.00	0.00
73849	Credit to - Departments - Misc	-6,278.00	0.00	0.00
73910	Charges from - Local Phone	21,618.00	18,156.00	18,156.00
73911	Charges from - Long Distance Phone	525.28	3,252.00	3,252.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73916	Charges from - Cabling Services	1,343.39	0.00	0.00
73920	Charges from - Printing Services	3,108.83	4,413.00	4,413.00
73926	Charges from - Visitor Permits	55.00	0.00	0.00
73935	Charges from - IT Projects	1,506.01	0.00	0.00
73940	Charges from - Food Services	1,166.70	0.00	0.00
73949	Charges from - Departments - Misc	1,181.82	0.00	0.00
73978	Charges from - PDC Projects	74,267.84	0.00	0.00
Subtotal		***576,524.31***	***276,518.49***	***275,518.49***
Travel				
74101	In-State - Employee Travel	3,330.51	10,477.00	10,477.00
74102	In-State - Faculty Development	0.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	89.00	0.00	0.00
74130	In-State - Non-Employee Travel	297.23	0.00	0.00
74201	Out-State - Employee Travel	10,341.85	7,929.00	7,929.00
74210	Out-State - Employee Registration Fee	1,703.31	0.00	0.00
74230	Out-State - Non-Employee Travel	1,447.39	0.00	0.00
74231	Out-State - Non-Employee Consultant	369.73	0.00	0.00
Subtotal		***17,579.02***	***20,406.00***	***20,406.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	13,566.00	13,566.00
78111	Cap Equip - Computers >$2000<$5000	7,821.73	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)	7,875.00	0.00	0.00
78306	Cap Asset - Equipment	0.00	78,354.00	78,354.00
Subtotal		***15,696.73***	***106,920.00***	***106,920.00***
ORGN Total		**1,369,697.22**	**1,092,478.83**	**1,096,233.29**

Library Technical Services

270105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	810,615.12	913,428.00	885,744.00
	61118	Wages - Fac & Staff Supplemental	132.00	0.00	0.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	61123	Wages - Part-time	8,792.00	0.00	0.00
	61150	Wages - Occasional	720.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	910.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115	Employer - MQFE	10,959.10	12,194.62	11,797.49
	62120	Employer - FICA	46,859.70	52,142.58	50,444.46
	62122	Employer - Retirement KERS	87,775.89	107,619.11	107,634.72
	62123	Employer - Retirement KTRS	39,525.61	52,842.64	60,723.50
	62125	Employer - Retirement KTRS OPT	3,708.72	0.00	0.00
	62126	Employer - Retirement OPT	6,355.68	10,184.03	10,350.11
	62127	Employer - Retiree TRP	3,098.64	3,386.80	0.00
	62223	Employer - Health Insurance	113,040.00	121,968.00	121,968.00
	62224	Employer - Life Insurance	863.55	1,188.00	1,058.40
	62226	Employer - Dental Insurance	3,103.20	0.00	0.00
	62227	Employer - Disability Insurance	1,570.70	1,724.78	1,709.09
	62232	Employer - Worker's Compensation	2,647.40	2,922.97	2,834.38
	Subtotal		***1,146,877.31***	***1,279,601.53***	***1,254,264.15***
	Operating				
	71119	Supplies - Procurement Card	41.94	0.00	0.00
	71320	Postage & Freight - Freight	46.40	0.00	0.00
	71506	Equip - Library Books	431,139.77	516,870.00	538,870.00
	71801	Subscriptions & Dues - Dues	2,900.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	1,972,941.11	2,062,049.00	2,186,049.00
	71811	Subscriptions & Dues - Data Search	0.00	500.00	500.00
	72108	Maintenance - Equipment	109.00	0.00	0.00
	73509	Misc - Book Binding Expense	32,003.60	33,842.00	33,842.00
	73849	Credit to - Departments - Misc	-3,564.95	0.00	0.00
	Subtotal		***2,435,616.87***	***2,613,261.00***	***2,759,261.00***
	Travel				
	74101	In-State - Employee Travel	1,127.81	3,500.00	3,500.00
	74102	In-State - Faculty Development	250.00	0.00	0.00
	74110	In-State - Employee Registration Fee	831.00	0.00	0.00
	74201	Out-State - Employee Travel	2,118.09	2,500.00	2,500.00
	74210	Out-State - Employee Registration Fee	250.00	0.00	0.00
	Subtotal		***4,576.90***	***6,000.00***	***6,000.00***
ORGN Total			**3,587,071.08**	**3,898,862.53**	**4,019,525.15**

Library Public Services

270106

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,428.00	828.00
	61111	Wages - Regular	1,422,842.32	1,441,128.00	1,342,512.00
	61118	Wages - Fac & Staff Supplemental	2,029.20	0.00	0.00
	61122	Wages - Stipends	2,364.00	0.00	0.00
	61123	Wages - Part-time	159,062.67	127,378.00	127,378.00
	61150	Wages - Occasional	25.38	0.00	0.00
	61180	Wages - Cell Plan Allowance	5,810.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	8,696.39	14,975.00	14,975.00
	61502	Wages - Student Work Study	8,517.03	0.00	0.00
	62115	Employer - MQFE	21,075.22	20,905.43	19,725.22
	62120	Employer - FICA	90,001.20	89,388.73	84,342.32
	62122	Employer - Retirement KERS	100,255.77	111,081.29	126,978.20
	62123	Employer - Retirement KTRS	101,427.05	106,872.93	101,202.87
	62125	Employer - Retirement KTRS OPT	11,776.08	0.00	0.00
	62126	Employer - Retirement OPT	20,181.00	32,601.50	25,822.11
	62223	Employer - Health Insurance	166,353.52	174,240.00	162,624.00
	62224	Employer - Life Insurance	1,254.31	1,674.00	1,512.00
	62226	Employer - Dental Insurance	4,722.40	0.00	0.00
	62227	Employer - Disability Insurance	2,844.43	2,882.29	2,685.04
	62232	Employer - Worker's Compensation	5,150.57	5,067.13	4,751.57
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***2,136,388.54***	***2,135,526.30***	***2,018,240.33***
	Operating				
	71112	Supplies - Data Processing	0.00	3,600.00	3,600.00
	71119	Supplies - Procurement Card	309.63	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	3,932.00	3,932.00
	71702	Rent - Copy Machine (< $10,000)	21,649.11	22,339.00	23,339.00
	72101	Maintenance - Copy Machine	5,363.94	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	497.85	0.00	0.00
	73513	Misc - Background Check - Student	106.89	0.00	0.00
	73523	Misc - Background Check - Employee	97.48	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	9.60	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	Subtotal		***28,322.50***	***38,371.00***	***39,371.00***

Travel

74101	In-State - Employee Travel	3,664.04	2,800.00	2,800.00
74110	In-State - Employee Registration Fee	333.00	0.00	0.00
74201	Out-State - Employee Travel	3,706.15	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	-93.00	0.00	0.00
Subtotal		***7,610.19***	***9,800.00***	***9,800.00***
ORGN Total		**2,172,321.23**	**2,183,697.30**	**2,067,411.33**

Library Special Collections

270201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	665,931.29	345,288.00	372,600.00
	61118	Wages - Fac & Staff Supplemental	200.00	0.00	0.00
	61122	Wages - Stipends	756.00	0.00	0.00
	61123	Wages - Part-time	39,639.20	8,901.00	0.00
	61150	Wages - Occasional	1,090.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	69,456.90	13,278.00	13,278.00
	61502	Wages - Student Work Study	22,382.53	0.00	0.00
	62115	Employer - MQFE	9,705.89	4,735.28	5,036.65
	62120	Employer - FICA	41,500.69	20,247.47	21,536.07
	62122	Employer - Retirement KERS	27,180.15	14,811.98	22,783.29
	62123	Employer - Retirement KTRS	68,149.34	33,803.66	34,406.84
	62125	Employer - Retirement KTRS OPT	2,534.88	0.00	0.00
	62126	Employer - Retirement OPT	4,344.12	7,016.88	7,709.43
	62127	Employer - Retiree TRP	14.73	0.00	0.00
	62223	Employer - Health Insurance	84,813.00	45,302.40	51,110.40
	62224	Employer - Life Insurance	613.13	421.20	443.52
	62226	Employer - Dental Insurance	2,249.26	0.00	0.00
	62227	Employer - Disability Insurance	1,335.49	690.57	745.20
	62232	Employer - Worker's Compensation	2,560.61	1,175.89	1,234.81
	62240	Employer - Medical Waiver	450.00	0.00	0.00
	Subtotal		***1,045,747.21***	***495,672.33***	***530,884.21***
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71102	Supplies - Office	13,324.53	6,500.00	6,500.00
	71103	Supplies - Janitorial & Maintenance	778.03	0.00	0.00
	71109	Supplies - Classroom	0.00	45.00	45.00
	71114	Supplies - Motor Vehicle	186.93	0.00	0.00
	71115	Supplies - Building Materials	10,986.23	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	955.63	0.00	0.00
	71117	Supplies - Small Tools	25.88	0.00	0.00
	71119	Supplies - Procurement Card	1,568.33	0.00	0.00
	71120	Supplies - Food Products	59.88	0.00	0.00
	71149	Supplies - Other Miscellaneous	275.31	0.00	0.00
	71310	Postage & Freight - Postage	1,031.42	675.00	675.00
	71320	Postage & Freight - Freight	55.36	0.00	0.00
	71401	Insurance - Other Non-employee	335.94	0.00	0.00
	71402	Insurance - Property Damage	51.00	0.00	0.00
	71501	Equip - Software (< $5,000)	160.17	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,314.50	900.00	900.00
	71749	Rent - Not Classified (< $10,000)	1,225.61	0.00	0.00

71801	Subscriptions & Dues - Dues	1,765.00	135.00	135.00
71810	Subscriptions & Dues - Subscription	844.00	0.00	0.00
72108	Maintenance - Equipment	0.00	90.00	90.00
72206	Non-Employee Services - Artistic	2,512.50	0.00	0.00
72214	Non-Employee Services - Prof Contracts	100.00	0.00	0.00
72249	Non-Employee Services - Not Classified	0.00	350.00	350.00
73502	Misc - Advertising	325.00	1,730.00	1,730.00
73508	Misc - Promotion Expenses & Prizes	48.00	0.00	0.00
73513	Misc - Background Check - Student	243.70	0.00	0.00
73515	Misc - Licensing Fees	576.00	0.00	0.00
73549	Misc - Other	1,556.88	0.00	0.00
73849	Credit to - Departments - Misc	-3,306.60	0.00	0.00
73910	Charges from - Local Phone	8,925.90	3,599.00	3,599.00
73911	Charges from - Long Distance Phone	221.05	321.00	321.00
73912	Charges from - Telephone Equipment	622.94	0.00	0.00
73916	Charges from - Cabling Services	212.07	0.00	0.00
73920	Charges from - Printing Services	1,025.10	1,050.00	1,050.00
73923	Charges from - Office Supplies	475.00	0.00	0.00
73940	Charges from - Food Services	6,128.74	0.00	0.00
73949	Charges from - Departments - Misc	210.00	135.00	135.00
73978	Charges from - PDC Projects	620.00	0.00	0.00
Subtotal		***55,440.03***	***16,030.00***	***16,030.00***
Travel				
74101	In-State - Employee Travel	2,085.68	0.00	0.00
74110	In-State - Employee Registration Fee	674.00	0.00	0.00
74201	Out-State - Employee Travel	3,703.27	2,500.00	2,500.00
74202	Out-State - Faculty Development	850.00	0.00	0.00
Subtotal		***7,312.95***	***2,500.00***	***2,500.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,339.00	2,339.00
Subtotal		***0.00***	***2,339.00***	***2,339.00***
ORGN Total		**1,108,500.19**	**516,541.33**	**551,753.21**

Kentucky Museum

270202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	332,568.98	319,518.64
	61123	Wages - Part-time	0.00	30,019.00	30,019.00
	61140	Wages - Graduate Assistant	0.00	20,353.00	20,353.00
	61501	Wages - Student Institutional	50.75	26,006.00	26,006.00
	62115	Employer - MQFE	0.74	4,746.61	4,551.21
	62120	Employer - FICA	3.15	20,295.79	19,460.32
	62122	Employer - Retirement KERS	0.00	19,905.72	18,948.04
	62123	Employer - Retirement KTRS	0.00	36,047.12	36,920.53
	62223	Employer - Health Insurance	0.00	42,426.28	39,972.40
	62224	Employer - Life Insurance	0.00	394.46	346.87
	62227	Employer - Disability Insurance	0.00	665.14	639.04
	62232	Employer - Worker's Compensation	0.16	1,308.62	1,266.86
	Subtotal		***54.80***	***534,736.72***	***518,001.91***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,500.00	5,500.00
	71102	Supplies - Office	0.00	7,944.00	7,944.00
	71109	Supplies - Classroom	0.00	55.00	55.00
	71310	Postage & Freight - Postage	0.00	825.00	825.00
	71507	Equip - Maintenance (< $2000)	0.00	1,100.00	1,100.00
	71801	Subscriptions & Dues - Dues	0.00	165.00	165.00
	72108	Maintenance - Equipment	0.00	110.00	110.00
	72214	Non-Employee Services - Prof Contracts	0.00	9,000.00	0.00
	72249	Non-Employee Services - Not Classified	0.00	1,650.00	1,650.00
	73502	Misc - Advertising	0.00	6,370.00	6,370.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73910	Charges from - Local Phone	0.00	4,400.00	4,400.00
	73911	Charges from - Long Distance Phone	0.00	393.00	393.00
	73920	Charges from - Printing Services	11.25	2,450.00	2,450.00
	73940	Charges from - Food Services	0.00	11,165.00	6,165.00
	73949	Charges from - Departments - Misc	0.00	165.00	165.00
	Subtotal		***59.99***	***51,292.00***	***37,292.00***
	Travel				
	74101	In-State - Employee Travel	0.00	1,295.00	1,295.00
	74201	Out-State - Employee Travel	0.00	2,705.00	2,705.00
	Subtotal		***0.00***	***4,000.00***	***4,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,860.00	2,860.00
	Subtotal		***0.00***	***2,860.00***	***2,860.00***
ORGN Total			**114.79**	**592,888.72**	**562,153.91**

Museum Store

270205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	0.00	409.00	409.00
	71119	Supplies - Procurement Card	379.82	0.00	0.00
	71310	Postage & Freight - Postage	0.00	65.00	65.00
	71506	Equip - Library Books	97.76	0.00	0.00
	71940	COGS - Kentucky Museum	20,082.02	14,336.00	14,336.00
	72105	Maintenance - Computer Software	394.52	0.00	0.00
	72108	Maintenance - Equipment	0.00	90.00	90.00
	72449	Bank Service Charge - Other	422.91	0.00	0.00
	73502	Misc - Advertising	1,827.00	3,000.00	3,000.00
	73549	Misc - Other	30.00	0.00	0.00
	73849	Credit to - Departments - Misc	-59.72	0.00	0.00
	73920	Charges from - Printing Services	0.00	100.00	100.00
	Subtotal		***23,174.31***	***18,000.00***	***18,000.00***
ORGN Total			**23,174.31**	**18,000.00**	**18,000.00**

Commonwealth School Administrative Support

280101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	16,161.00	11,217.00
	61180	Wages - Cell Plan Allowance	0.00	1,320.00	1,320.00
	62115	Employer - MQFE	1.45	0.00	0.00
	62120	Employer - FICA	6.20	0.00	0.00
	62232	Employer - Worker's Compensation	0.00	4.22	4.22
	Subtotal		***7.65***	***17,485.22***	***12,541.22***
	Operating				
	71102	Supplies - Office	4,538.96	2,000.00	2,000.00
	71109	Supplies - Classroom	234.73	0.00	0.00
	71119	Supplies - Procurement Card	-153.37	0.00	0.00
	71121	Supplies - Departmental Books	75.00	0.00	0.00
	71222	Utilities - Garbage Collection	37.50	20.00	20.00
	71310	Postage & Freight - Postage	102.02	0.00	0.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71501	Equip - Software (< $5,000)	800.00	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,023.22	0.00	0.00
	71507	Equip - Maintenance (< $2000)	251.00	251.00	251.00
	71702	Rent - Copy Machine (< $10,000)	8,253.54	8,134.52	8,134.52
	71810	Subscriptions & Dues - Subscription	85.00	100.00	100.00
	72101	Maintenance - Copy Machine	3,305.23	4,285.52	4,285.52
	72249	Non-Employee Services - Not Classified	245.27	0.00	0.00
	73502	Misc - Advertising	598.93	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73549	Misc - Other	75.00	0.00	0.00
	73910	Charges from - Local Phone	1,566.00	1,512.00	1,512.00
	73911	Charges from - Long Distance Phone	129.24	288.00	288.00
	73912	Charges from - Telephone Equipment	438.00	504.00	504.00
	73920	Charges from - Printing Services	42.70	0.00	0.00
	73923	Charges from - Office Supplies	2,640.00	1,321.27	1,321.27
	73975	Charges from - Lock Services - Labor	75.00	0.00	0.00
	73976	Charges from - Lock Services -Supplies	60.00	0.00	0.00
	73978	Charges from - PDC Projects	-9,147.43	0.00	0.00
	Subtotal		***16,324.28***	***18,516.31***	***18,516.31***
	Travel				
	74110	In-State - Employee Registration Fee	395.59	0.00	0.00
	74201	Out-State - Employee Travel	584.14	0.00	0.00
	Subtotal		***979.73***	***0.00***	***0.00***
ORGN Total			**17,311.66**	**36,001.53**	**31,057.53**

Health Information Management

280201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	17,010.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	3,628.25	3,628.25
	62115	Employer - MQFE	222.83	0.00	0.00
	62120	Employer - FICA	952.78	0.00	0.00
	62122	Employer - Retirement KERS	3,371.42	0.00	0.00
	62223	Employer - Health Insurance	4,710.00	0.00	0.00
	62224	Employer - Life Insurance	36.30	0.00	0.00
	62226	Employer - Dental Insurance	129.56	0.00	0.00
	62227	Employer - Disability Insurance	34.02	0.00	0.00
	62232	Employer - Worker's Compensation	54.47	11.61	11.61
	Subtotal		***26,521.38***	***3,639.86***	***3,639.86***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,128.00	2,128.00
	71102	Supplies - Office	1,558.57	500.00	500.00
	71109	Supplies - Classroom	90.80	500.00	500.00
	71112	Supplies - Data Processing	0.00	270.00	270.00
	71119	Supplies - Procurement Card	2,737.26	0.00	0.00
	71120	Supplies - Food Products	22.28	0.00	0.00
	71121	Supplies - Departmental Books	271.85	560.00	560.00
	71310	Postage & Freight - Postage	49.25	400.00	400.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71501	Equip - Software (< $5,000)	561.14	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,258.82	150.00	150.00
	71505	Equip - Classroom (< $2000)	240.00	500.00	500.00
	71601	Printing - Outside Vendor	0.00	400.00	400.00
	71603	Printing - Copy Machine Usage Charge	0.00	300.00	300.00
	71702	Rent - Copy Machine (< $10,000)	458.31	250.00	250.00
	71801	Subscriptions & Dues - Dues	0.00	550.00	550.00
	71810	Subscriptions & Dues - Subscription	0.00	460.00	460.00
	72102	Maintenance - Computer	118.49	0.00	0.00
	72108	Maintenance - Equipment	0.00	300.00	300.00
	73508	Misc - Promotion Expenses & Prizes	299.10	0.00	0.00
	73514	Misc - Accreditation Fees	1,575.00	750.00	750.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73549	Misc - Other	491.00	0.00	0.00
	73910	Charges from - Local Phone	1,044.00	1,158.00	1,158.00
	73911	Charges from - Long Distance Phone	14.58	283.00	283.00
	73912	Charges from - Telephone Equipment	348.00	216.00	216.00
	73920	Charges from - Printing Services	185.64	900.00	900.00
	73923	Charges from - Office Supplies	99.00	0.00	0.00
	73926	Charges from - Visitor Permits	11.00	0.00	0.00
	73940	Charges from - Food Services	208.25	0.00	0.00
	73949	Charges from - Departments - Misc	22.00	0.00	0.00
	Subtotal		***13,713.08***	***10,675.00***	***10,675.00***

Travel				
74101	In-State - Employee Travel	814.77	500.00	500.00
74102	In-State - Faculty Development	212.72	0.00	0.00
74110	In-State - Employee Registration Fee	358.00	0.00	0.00
74120	In-State - Supervision	0.00	280.00	280.00
74201	Out-State - Employee Travel	2,173.03	850.00	850.00
74202	Out-State - Faculty Development	4,190.67	0.00	0.00
74210	Out-State - Employee Registration Fee	1,935.26	0.00	0.00
Subtotal		***9,684.45***	***1,630.00***	***1,630.00***
Grants/Loans/Benefits				
77915	Part Support - Group Activity	335.60	0.00	0.00
77918	Part Support - Food	381.26	0.00	0.00
Subtotal		***716.86***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	549.99	0.00	0.00
Subtotal		***549.99***	***0.00***	***0.00***
ORGN Total		**51,185.76**	**15,944.86**	**15,944.86**

Rural Allied Health & Nursing

280203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	97,180.00	0.00	0.00
	61123	Wages - Part-time	5,501.38	0.00	0.00
	61501	Wages - Student Institutional	2,704.28	0.00	0.00
	62115	Employer - MQFE	1,485.38	354.09	0.00
	62120	Employer - FICA	6,351.19	1,514.04	0.00
	62122	Employer - Retirement KERS	1,090.35	0.00	0.00
	62232	Employer - Worker's Compensation	337.24	100.94	0.00
	Subtotal		***114,649.82***	***1,969.07***	***0.00***
	Operating				
	71109	Supplies - Classroom	8,423.75	0.00	0.00
	73501	Misc - Laundry & Cleaning	38.50	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73935	Charges from - IT Projects	1,200.00	0.00	0.00
	Subtotal		***9,878.25***	***0.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	304.56	0.00	0.00
	Subtotal		***304.56***	***0.00***	***0.00***
ORGN Total			**124,832.63**	**1,969.07**	**0.00**

Health Sciences

280204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,500.00	1,500.00
	61111	Wages - Regular	809,301.00	618,312.00	0.00
	61122	Wages - Stipends	14,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	960.00	1,920.00	1,920.00
	62115	Employer - MQFE	10,844.95	8,173.38	0.00
	62120	Employer - FICA	46,371.37	34,948.21	0.00
	62122	Employer - Retirement KERS	6,614.40	8,037.79	0.00
	62123	Employer - Retirement KTRS	69,575.06	42,856.14	0.00
	62125	Employer - Retirement KTRS OPT	14,821.20	0.00	0.00
	62126	Employer - Retirement OPT	25,399.38	37,861.25	0.00
	62127	Employer - Retiree TRP	2,578.92	2,818.79	0.00
	62223	Employer - Health Insurance	82,896.00	63,888.00	0.00
	62224	Employer - Life Insurance	724.20	702.00	0.00
	62226	Employer - Dental Insurance	2,275.94	0.00	0.00
	62227	Employer - Disability Insurance	1,603.45	1,201.60	0.00
	62232	Employer - Worker's Compensation	2,637.54	1,984.75	6.14
	62240	Employer - Medical Waiver	3,300.00	2,904.00	0.00
	Subtotal		***1,093,903.41***	***827,107.91***	***3,426.14***
	Operating				
	71102	Supplies - Office	7,764.84	9,388.00	9,388.00
	71109	Supplies - Classroom	71,156.27	10,998.00	10,998.00
	71112	Supplies - Data Processing	0.00	100.00	100.00
	71119	Supplies - Procurement Card	15,154.09	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71222	Utilities - Garbage Collection	182.00	0.00	0.00
	71310	Postage & Freight - Postage	116.08	869.00	869.00
	71320	Postage & Freight - Freight	6.64	150.00	150.00
	71501	Equip - Software (< $5,000)	4,760.00	2,500.00	2,500.00
	71502	Equip - Office Equipment (< $2000)	383.97	150.00	150.00
	71505	Equip - Classroom (< $2000)	5,285.60	2,500.00	2,500.00
	71702	Rent - Copy Machine (< $10,000)	851.17	1,467.26	1,467.26
	71801	Subscriptions & Dues - Dues	400.00	2,426.00	2,426.00
	71810	Subscriptions & Dues - Subscription	0.00	648.00	648.00
	72101	Maintenance - Copy Machine	0.00	841.43	841.43
	72102	Maintenance - Computer	0.00	150.00	150.00
	73501	Misc - Laundry & Cleaning	20.00	93.00	93.00
	73508	Misc - Promotion Expenses & Prizes	475.05	0.00	0.00
	73514	Misc - Accreditation Fees	3,162.50	0.00	0.00
	73523	Misc - Background Check - Employee	232.89	0.00	0.00
	73549	Misc - Other	0.00	111.00	111.00
	73849	Credit to - Departments - Misc	-600.00	0.00	0.00

73910	Charges from - Local Phone	5,688.00	3,964.00	3,964.00
73911	Charges from - Long Distance Phone	173.25	546.00	546.00
73912	Charges from - Telephone Equipment	1,667.87	1,080.00	1,080.00
73917	Charges from - Image West	484.00	0.00	0.00
73920	Charges from - Printing Services	1,292.40	1,951.00	1,951.00
73923	Charges from - Office Supplies	891.00	920.00	920.00
73949	Charges from - Departments - Misc	3,465.00	0.00	0.00
Subtotal		***123,012.62***	***41,852.69***	***41,852.69***
Travel				
74101	In-State - Employee Travel	2,264.76	1,493.00	1,493.00
74110	In-State - Employee Registration Fee	1,824.00	0.00	0.00
74201	Out-State - Employee Travel	1,469.80	7,772.00	7,772.00
74210	Out-State - Employee Registration Fee	4,305.20	1,800.00	1,800.00
Subtotal		***9,863.76***	***11,065.00***	***11,065.00***
Grants/Loans/Benefits				
77914	Part Support - Supplies	84.92	0.00	0.00
77915	Part Support - Group Activity	206.46	0.00	0.00
77918	Part Support - Food	286.09	0.00	0.00
77949	Part Support - Miscellaneous	318.00	0.00	0.00
Subtotal		***895.47***	***0.00***	***0.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	10,207.14	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	3,992.37	0.00	0.00
Subtotal		***14,199.51***	***0.00***	***0.00***
ORGN Total		**1,241,874.77**	**880,025.60**	**56,343.83**

AA - The Learning Center

280208

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	40,174.31	49,768.00	49,768.00
	61502	Wages - Student Work Study	5,726.25	0.00	0.00
	62115	Employer - MQFE	126.09	0.00	0.00
	62120	Employer - FICA	539.11	0.00	0.00
	62232	Employer - Worker's Compensation	146.90	159.26	159.26
	Subtotal		***46,712.66***	***49,927.26***	***49,927.26***
	Operating				
	71102	Supplies - Office	4,409.68	1,499.00	1,499.00
	71109	Supplies - Classroom	0.00	1,500.00	1,500.00
	71149	Supplies - Other Miscellaneous	507.61	1,500.00	1,500.00
	71503	Equip - Office Furniture (< $2000)	151.00	0.00	0.00
	73513	Misc - Background Check - Student	388.23	0.00	0.00
	Subtotal		***5,456.52***	***4,499.00***	***4,499.00***
	Travel				
	74101	In-State - Employee Travel	63.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	130.00	0.00	0.00
	Subtotal		***193.00***	***0.00***	***0.00***
ORGN Total			**52,362.18**	**54,426.26**	**54,426.26**

Academic Readiness

280211

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,225,576.55	1,125,228.00	1,098,432.00
	61121	Wages - P/T Faculty	160,316.00	119,351.00	119,351.00
	61122	Wages - Stipends	12,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	10,176.00	10,176.00	10,176.00
	61180	Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501	Wages - Student Institutional	7,766.59	17,127.25	17,127.25
	62115	Employer - MQFE	19,037.49	16,998.44	16,592.61
	62120	Employer - FICA	81,401.70	72,683.03	70,947.69
	62122	Employer - Retirement KERS	8,172.63	7,961.29	9,033.59
	62123	Employer - Retirement KTRS	84,093.73	97,257.98	88,690.97
	62125	Employer - Retirement KTRS OPT	32,490.01	0.00	0.00
	62126	Employer - Retirement OPT	55,678.88	58,943.45	64,641.66
	62223	Employer - Health Insurance	130,277.17	145,200.00	133,584.00
	62224	Employer - Life Insurance	1,149.18	1,512.00	1,310.40
	62226	Employer - Dental Insurance	4,220.67	0.00	0.00
	62227	Employer - Disability Insurance	2,303.37	2,250.46	2,196.87
	62232	Employer - Worker's Compensation	4,531.81	4,070.02	3,984.29
	62240	Employer - Medical Waiver	9,260.21	8,712.00	8,712.00
	Subtotal		***1,848,931.99***	***1,687,470.92***	***1,644,780.33***
	Operating				
	71102	Supplies - Office	2,559.41	1,200.00	1,200.00
	71109	Supplies - Classroom	266.51	1,200.00	1,200.00
	71120	Supplies - Food Products	802.67	0.00	0.00
	71121	Supplies - Departmental Books	278.82	0.00	0.00
	71310	Postage & Freight - Postage	186.14	333.00	333.00
	71501	Equip - Software (< $5,000)	0.00	200.00	200.00
	71505	Equip - Classroom (< $2000)	4,522.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	150.00	150.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72102	Maintenance - Computer	729.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	361.59	0.00	0.00
	73502	Misc - Advertising	260.00	666.00	666.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73523	Misc - Background Check - Employee	246.80	0.00	0.00
	73910	Charges from - Local Phone	6,804.00	7,000.00	7,000.00
	73911	Charges from - Long Distance Phone	277.20	347.00	347.00
	73912	Charges from - Telephone Equipment	2,076.00	2,588.00	2,588.00
	73913	Charges from - Wireless Service	0.00	40.00	40.00
	73920	Charges from - Printing Services	3,467.59	3,700.00	3,700.00
	73923	Charges from - Office Supplies	0.00	1,610.00	1,610.00
	73935	Charges from - IT Projects	1,169.61	0.00	0.00
	73978	Charges from - PDC Projects	15,347.00	0.00	0.00
	Subtotal		***39,404.07***	***19,134.00***	***19,134.00***

Travel				
74101	In-State - Employee Travel	738.56	3,776.34	3,776.34
74102	In-State - Faculty Development	0.00	860.00	860.00
74110	In-State - Employee Registration Fee	115.00	0.00	0.00
74201	Out-State - Employee Travel	9,536.07	4,282.00	4,282.00
74202	Out-State - Faculty Development	277.00	0.00	0.00
74210	Out-State - Employee Registration Fee	975.00	0.00	0.00
Subtotal		***11,641.63***	***8,918.34***	***8,918.34***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	6,926.00	6,791.00	6,791.00
78111	Cap Equip - Computers >$2000<$5000	23,053.92	0.00	0.00
Subtotal		***29,979.92***	***6,791.00***	***6,791.00***
ORGN Total		**1,929,957.61**	**1,722,314.26**	**1,679,623.67**

Professional Studies

280212

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	513,461.00	549,528.00	550,452.00
	61121	Wages - P/T Faculty	66,824.00	72,166.00	72,166.00
	61501	Wages - Student Institutional	2,283.78	5,398.25	5,398.25
	61502	Wages - Student Work Study	1,953.89	0.00	0.00
	62115	Employer - MQFE	7,880.21	8,462.31	8,355.95
	62120	Employer - FICA	33,694.73	36,183.57	35,728.87
	62122	Employer - Retirement KERS	4,661.73	5,666.40	6,429.60
	62123	Employer - Retirement KTRS	46,545.21	52,048.11	53,044.69
	62125	Employer - Retirement KTRS OPT	8,667.18	0.00	0.00
	62126	Employer - Retirement OPT	14,853.14	23,262.82	23,390.70
	62127	Employer - Retiree TRP	1,767.60	0.00	0.00
	62223	Employer - Health Insurance	43,393.56	52,272.00	52,272.00
	62224	Employer - Life Insurance	386.82	540.00	504.00
	62226	Employer - Dental Insurance	1,205.82	0.00	0.00
	62227	Employer - Disability Insurance	1,012.73	1,099.05	1,100.89
	62232	Employer - Worker's Compensation	1,870.54	2,006.69	2,009.64
	62240	Employer - Medical Waiver	2,867.67	2,904.00	2,904.00
	Subtotal		***753,329.61***	***811,537.20***	***813,756.59***
	Operating				
	71101	Supplies - Commercial	194.48	0.00	0.00
	71102	Supplies - Office	2,435.29	1,531.00	1,531.00
	71109	Supplies - Classroom	840.28	1,128.00	1,128.00
	71119	Supplies - Procurement Card	383.29	0.00	0.00
	71149	Supplies - Other Miscellaneous	698.15	0.00	0.00
	71310	Postage & Freight - Postage	74.69	333.00	333.00
	71320	Postage & Freight - Freight	7.30	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	375.00	375.00
	71503	Equip - Office Furniture (< $2000)	253.18	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,136.54	1,483.00	1,483.00
	71810	Subscriptions & Dues - Subscription	267.07	67.00	67.00
	72249	Non-Employee Services - Not Classified	198.82	0.00	0.00
	73502	Misc - Advertising	825.00	667.00	667.00
	73508	Misc - Promotion Expenses & Prizes	1,500.00	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73523	Misc - Background Check - Employee	98.08	0.00	0.00
	73549	Misc - Other	15,304.44	0.00	0.00
	73910	Charges from - Local Phone	2,124.00	2,592.00	2,592.00
	73911	Charges from - Long Distance Phone	107.76	204.00	204.00
	73912	Charges from - Telephone Equipment	738.00	936.00	936.00
	73913	Charges from - Wireless Service	0.00	40.00	40.00
	73917	Charges from - Image West	993.07	0.00	0.00

73920	Charges from - Printing Services	1,427.53	479.87	479.87
73923	Charges from - Office Supplies	330.00	740.00	740.00
73935	Charges from - IT Projects	1,094.61	0.00	0.00
73949	Charges from - Departments - Misc	3,229.10	0.00	0.00
73978	Charges from - PDC Projects	2,475.00	0.00	0.00
Subtotal		***37,784.42***	***10,575.87***	***10,575.87***
Travel				
74101	In-State - Employee Travel	932.78	1,147.00	1,147.00
74102	In-State - Faculty Development	182.81	474.00	474.00
74201	Out-State - Employee Travel	246.60	2,896.00	2,896.00
74235	Out-State - Non-Employee Prospective	437.31	0.00	0.00
Subtotal		***1,799.50***	***4,517.00***	***4,517.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	1,668.00	1,668.00
Subtotal		***0.00***	***1,668.00***	***1,668.00***
ORGN Total		**792,913.53**	**828,298.07**	**830,517.46**

Liberal Arts & Science

280213

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	624,850.40	642,264.00	627,120.00
	61121	Wages - P/T Faculty	141,841.00	129,463.00	129,463.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	61501	Wages - Student Institutional	4,109.29	15,428.25	15,428.25
	61502	Wages - Student Work Study	8,753.33	0.00	0.00
	62115	Employer - MQFE	10,198.15	10,095.25	9,943.23
	62120	Employer - FICA	43,606.11	43,165.90	42,515.87
	62122	Employer - Retirement KERS	5,769.20	6,125.38	6,950.40
	62123	Employer - Retirement KTRS	61,167.46	62,814.01	61,669.10
	62125	Employer - Retirement KTRS OPT	9,707.10	0.00	0.00
	62126	Employer - Retirement OPT	16,635.39	25,689.26	25,689.26
	62127	Employer - Retiree TRP	2,946.00	0.00	0.00
	62223	Employer - Health Insurance	75,722.80	81,312.00	75,504.00
	62224	Employer - Life Insurance	556.11	756.00	655.20
	62226	Employer - Dental Insurance	2,083.60	0.00	0.00
	62227	Employer - Disability Insurance	1,236.94	1,284.50	1,254.22
	62232	Employer - Worker's Compensation	2,513.86	2,518.89	2,470.43
	62240	Employer - Medical Waiver	49.68	0.00	0.00
	Subtotal		***1,017,746.42***	***1,020,916.44***	***998,662.96***
	Operating				
	71102	Supplies - Office	3,381.96	1,426.00	1,426.00
	71105	Supplies - Chemical & Lab	2,628.10	0.00	0.00
	71109	Supplies - Classroom	5,059.84	1,907.00	1,907.00
	71119	Supplies - Procurement Card	-54.17	0.00	0.00
	71149	Supplies - Other Miscellaneous	10.00	0.00	0.00
	71310	Postage & Freight - Postage	57.21	334.00	334.00
	71501	Equip - Software (< $5,000)	0.00	374.00	374.00
	71801	Subscriptions & Dues - Dues	0.00	759.00	759.00
	71810	Subscriptions & Dues - Subscription	0.00	66.00	66.00
	73502	Misc - Advertising	0.00	667.00	667.00
	73513	Misc - Background Check - Student	194.96	0.00	0.00
	73910	Charges from - Local Phone	2,880.00	3,240.00	3,240.00
	73911	Charges from - Long Distance Phone	129.51	280.00	280.00
	73912	Charges from - Telephone Equipment	864.00	1,008.00	1,008.00
	73913	Charges from - Wireless Service	0.00	40.00	40.00
	73920	Charges from - Printing Services	434.21	1,632.79	1,632.79
	73923	Charges from - Office Supplies	0.00	860.00	860.00
	73935	Charges from - IT Projects	1,094.61	0.00	0.00
	73978	Charges from - PDC Projects	18,775.00	0.00	0.00
	Subtotal		***35,455.23***	***12,593.79***	***12,593.79***

Travel				
74101	In-State - Employee Travel	121.55	1,803.00	1,803.00
74102	In-State - Faculty Development	0.00	666.00	666.00
74201	Out-State - Employee Travel	1,704.10	4,358.00	4,358.00
74202	Out-State - Faculty Development	597.35	0.00	0.00
74210	Out-State - Employee Registration Fee	770.00	0.00	0.00
Subtotal		***3,193.00***	***6,827.00***	***6,827.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	3,541.00	3,541.00
Subtotal		***0.00***	***3,541.00***	***3,541.00***
ORGN Total		**1,056,394.65**	**1,043,878.23**	**1,021,624.75**

Extended Learning & Outreach (DELO)

285101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	23.00	23.00
	61111	Wages - Regular	922,928.81	1,040,544.00	1,133,124.00
	61121	Wages - P/T Faculty	0.00	20,654.00	20,654.00
	61122	Wages - Stipends	0.00	19,386.00	19,386.00
	61123	Wages - Part-time	1,712.38	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	17,996.00	17,996.00
	61180	Wages - Cell Plan Allowance	4,430.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	158.99	0.00	0.00
	61501	Wages - Student Institutional	10,715.52	12,600.00	12,600.00
	62115	Employer - MQFE	12,005.08	14,169.41	15,273.47
	62120	Employer - FICA	51,206.55	60,480.50	65,307.20
	62122	Employer - Retirement KERS	34,299.70	42,676.49	36,407.61
	62123	Employer - Retirement KTRS	95,387.57	117,268.84	107,617.42
	62125	Employer - Retirement KTRS OPT	4,048.32	0.00	0.00
	62126	Employer - Retirement OPT	6,937.61	10,275.37	24,531.68
	62223	Employer - Health Insurance	109,689.31	127,776.00	133,584.00
	62224	Employer - Life Insurance	869.09	1,296.00	1,159.20
	62226	Employer - Dental Insurance	2,992.00	0.00	0.00
	62227	Employer - Disability Insurance	1,798.17	2,072.99	2,032.01
	62232	Employer - Worker's Compensation	3,012.62	3,555.78	3,585.78
	62240	Employer - Medical Waiver	3,000.00	5,808.00	0.00
	62305	Employer - Faculty Staff Scholarship	21,264.00	0.00	0.00
	62309	Employer - Depend Child Scholarship	14,406.50	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	7,242.30	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	2,044.60	0.00	0.00
	Subtotal		***1,310,149.12***	***1,496,582.38***	***1,593,281.37***
	Operating				
	71102	Supplies - Office	3,106.83	0.00	0.00
	71111	Supplies - Photo	430.00	0.00	0.00
	71119	Supplies - Procurement Card	3,907.52	0.00	0.00
	71120	Supplies - Food Products	582.77	0.00	0.00
	71121	Supplies - Departmental Books	59.35	0.00	0.00
	71149	Supplies - Other Miscellaneous	513.98	0.00	0.00
	71222	Utilities - Garbage Collection	16.50	0.00	0.00
	71310	Postage & Freight - Postage	2,180.41	0.00	0.00
	71320	Postage & Freight - Freight	10.65	0.00	0.00
	71501	Equip - Software (< $5,000)	4,089.19	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	109.90	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	20,269.41	0.00	0.00
	71549	Equip - Other (< $2000)	-1,335.00	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	1,650.68	0.00	0.00

71702	Rent - Copy Machine (< $10,000)	2,365.00	0.00	0.00
71801	Subscriptions & Dues - Dues	36,996.50	0.00	0.00
71810	Subscriptions & Dues - Subscription	3,365.00	0.00	0.00
72101	Maintenance - Copy Machine	1,151.14	0.00	0.00
72105	Maintenance - Computer Software	53,200.00	0.00	0.00
72204	Non-Employee Services - Consulting	29,000.00	0.00	0.00
72249	Non-Employee Services - Not Classified	6,311.96	0.00	0.00
72449	Bank Service Charge - Other	563.10	0.00	0.00
73502	Misc - Advertising	11,916.74	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,800.54	0.00	0.00
73512	Misc - Cable, TV, Radio Program	1,400.00	0.00	0.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73516	Misc - Uniforms & Badges	670.56	0.00	0.00
73523	Misc - Background Check - Employee	147.22	0.00	0.00
73549	Misc - Other	552.00	135,692.82	210.00
73849	Credit to - Departments - Misc	-169,845.96	-230,000.00	-230,000.00
73910	Charges from - Local Phone	4,518.00	5,608.00	5,608.00
73911	Charges from - Long Distance Phone	633.16	1,800.00	1,800.00
73912	Charges from - Telephone Equipment	1,294.96	0.00	0.00
73913	Charges from - Wireless Service	566.40	0.00	0.00
73920	Charges from - Printing Services	3,351.23	0.00	0.00
73923	Charges from - Office Supplies	252.00	0.00	0.00
73940	Charges from - Food Services	760.14	0.00	0.00
73949	Charges from - Departments - Misc	1,426.48	0.00	0.00
73978	Charges from - PDC Projects	1,600.00	0.00	0.00
Subtotal		***30,734.58***	***-86,899.18***	***-222,382.00***
Travel				
74101	In-State - Employee Travel	4,251.55	6,000.00	6,000.00
74110	In-State - Employee Registration Fee	4,618.00	0.00	0.00
74135	In-State - Non-Employee Prospective	387.85	0.00	0.00
74201	Out-State - Employee Travel	21,067.16	26,000.00	26,000.00
74210	Out-State - Employee Registration Fee	7,728.95	0.00	0.00
74230	Out-State - Non-Employee Travel	379.40	0.00	0.00
74231	Out-State - Non-Employee Consultant	2,573.55	0.00	0.00
74235	Out-State - Non-Employee Prospective	567.04	0.00	0.00
Subtotal		***41,573.50***	***32,000.00***	***32,000.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	467.94	0.00	0.00
77913	Part Support - Room & Board	762.27	0.00	0.00
77918	Part Support - Food	1,291.07	0.00	0.00
77949	Part Support - Miscellaneous	54.62	0.00	0.00
Subtotal		***2,575.90***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	35,891.55	15,000.00	15,000.00
Subtotal		***35,891.55***	***15,000.00***	***15,000.00***
ORGN Total		**1,420,924.65**	**1,456,683.20**	**1,417,899.37**

Dual Credit

285103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	51,439.24	221,439.24
	61111	Wages - Regular	19,002.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	250.00	0.00	0.00
	61121	Wages - P/T Faculty	95,159.00	98,296.00	98,296.00
	61122	Wages - Stipends	25,300.00	0.00	0.00
	61140	Wages - Graduate Assistant	12,000.00	0.00	0.00
	61150	Wages - Occasional	27,714.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	70.00	0.00	0.00
	61501	Wages - Student Institutional	2,743.75	5,000.00	5,000.00
	62115	Employer - MQFE	2,288.46	1,425.29	1,425.29
	62120	Employer - FICA	9,784.88	6,094.35	6,094.35
	62123	Employer - Retirement KTRS	6,097.97	0.00	0.00
	62125	Employer - Retirement KTRS OPT	443.70	0.00	0.00
	62126	Employer - Retirement OPT	760.38	0.00	0.00
	62223	Employer - Health Insurance	3,728.94	0.00	0.00
	62224	Employer - Life Insurance	27.58	0.00	0.00
	62226	Employer - Dental Insurance	98.58	0.00	0.00
	62227	Employer - Disability Insurance	64.45	0.00	0.00
	62232	Employer - Worker's Compensation	583.07	330.55	330.55
	Subtotal		***206,117.26***	***162,585.43***	***332,585.43***
	Operating				
	71050	General & Administrative (Budget)	0.00	71,500.00	71,500.00
	71102	Supplies - Office	0.00	5,464.00	5,464.00
	71109	Supplies - Classroom	88.00	5,000.00	5,000.00
	71119	Supplies - Procurement Card	356.99	0.00	0.00
	71120	Supplies - Food Products	455.56	0.00	0.00
	71149	Supplies - Other Miscellaneous	18.85	0.00	0.00
	71310	Postage & Freight - Postage	3,241.05	6,000.00	6,000.00
	71601	Printing - Outside Vendor	0.00	10,000.00	10,000.00
	71810	Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	72102	Maintenance - Computer	0.00	2,500.00	2,500.00
	72249	Non-Employee Services - Not Classified	2,390.50	0.00	0.00
	73502	Misc - Advertising	6,711.27	0.00	0.00
	73504	Misc - Examination Administration	1,638.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,260.00	0.00	0.00
	73523	Misc - Background Check - Employee	1,774.62	0.00	0.00
	73549	Misc - Other	2,263.79	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	32.67	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00

73920	Charges from - Printing Services	3,466.95	0.00	0.00
73926	Charges from - Visitor Permits	11.00	0.00	0.00
73940	Charges from - Food Services	2,801.30	0.00	0.00
73949	Charges from - Departments - Misc	2,150.00	0.00	0.00
Subtotal		***28,948.55***	***172,464.00***	***172,464.00***
Travel				
74101	In-State - Employee Travel	6,152.25	8,000.00	8,000.00
74102	In-State - Faculty Development	221.10	0.00	0.00
74110	In-State - Employee Registration Fee	372.00	0.00	0.00
74132	In-State - Non-Employee Student	146.85	0.00	0.00
74141	In-State - Coaches Travel	343.50	0.00	0.00
74201	Out-State - Employee Travel	6,017.61	0.00	0.00
74202	Out-State - Faculty Development	677.58	0.00	0.00
74210	Out-State - Employee Registration Fee	1,619.00	0.00	0.00
Subtotal		***15,549.89***	***8,000.00***	***8,000.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	45,104.00	0.00	0.00
77912	Part Support - Books	2,072.99	0.00	0.00
Subtotal		***47,176.99***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,226.08	4,500.00	4,500.00
Subtotal		***1,226.08***	***4,500.00***	***4,500.00***
ORGN Total		**299,018.77**	**347,549.43**	**517,549.43**

Study Away Program

285107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	13,350.00	22,000.00	0.00
	61180	Wages - Cell Plan Allowance	70.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	4,840.00	0.00
	62115	Employer - MQFE	183.22	0.00	0.00
	62120	Employer - FICA	783.44	0.00	0.00
	62122	Employer - Retirement KERS	297.30	0.00	0.00
	62123	Employer - Retirement KTRS	829.53	0.00	0.00
	62125	Employer - Retirement KTRS OPT	306.00	0.00	0.00
	62126	Employer - Retirement OPT	524.41	0.00	0.00
	62232	Employer - Worker's Compensation	42.94	0.00	0.00
	Subtotal		***16,386.84***	***26,840.00***	***0.00***
	Operating				
	71102	Supplies - Office	450.62	0.00	0.00
	71119	Supplies - Procurement Card	5,590.00	0.00	0.00
	71121	Supplies - Departmental Books	30.62	0.00	0.00
	71310	Postage & Freight - Postage	16.18	0.00	0.00
	71401	Insurance - Other Non-employee	108.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,100.00	2,000.00	0.00
	71810	Subscriptions & Dues - Subscription	380.00	0.00	0.00
	72212	Non-Employee Services - Honoraria	400.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	40.16	0.00	0.00
	72430	Bank Service Charge - Cash Adv. Fee	22.96	0.00	0.00
	72449	Bank Service Charge - Other	1,211.74	2,000.00	0.00
	73502	Misc - Advertising	1,733.35	2,000.00	0.00
	73508	Misc - Promotion Expenses & Prizes	877.73	0.00	0.00
	73523	Misc - Background Check - Employee	55.89	0.00	0.00
	73549	Misc - Other	1,177.00	5,660.00	0.00
	73849	Credit to - Departments - Misc	-756.93	0.00	0.00
	73920	Charges from - Printing Services	2,177.46	1,500.00	0.00
	73923	Charges from - Office Supplies	66.00	0.00	0.00
	73926	Charges from - Visitor Permits	5.00	0.00	0.00
	73949	Charges from - Departments - Misc	209.49	0.00	0.00
	73991	Charges from - Advertising	150.00	0.00	0.00
	Subtotal		***16,045.27***	***13,160.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	642.53	4,000.00	0.00
	74102	In-State - Faculty Development	149.00	0.00	0.00
	74110	In-State - Employee Registration Fee	75.00	0.00	0.00
	74201	Out-State - Employee Travel	9,545.80	20,000.00	0.00
	74210	Out-State - Employee Registration Fee	1,019.00	0.00	0.00

	74220	Out-State - Supervision	8,037.74	0.00	0.00
	74230	Out-State - Non-Employee Travel	5,154.36	16,000.00	0.00
	74232	Out-State - Non-Employee Student	15,800.12	30,000.00	0.00
	Subtotal		***40,423.55***	***70,000.00***	***0.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	1,500.00	0.00	0.00
	77913	Part Support - Room & Board	8,499.50	8,000.00	0.00
	77915	Part Support - Group Activity	4,278.73	0.00	0.00
	77916	Part Support - Travel	16,578.55	10,000.00	0.00
	77918	Part Support - Food	123.59	0.00	0.00
	77949	Part Support - Miscellaneous	1,443.65	0.00	0.00
	Subtotal		***32,424.02***	***18,000.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	2,148.28	0.00	0.00
	Subtotal		***2,148.28***	***0.00***	***0.00***
170001	**Study Abroad - Field Experience**				
	Operating				
	71050	General & Administrative (Budget)	0.00	560,000.00	660,000.00
	Subtotal		***0.00***	***560,000.00***	***660,000.00***
175001	**National Student Exchange Op**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	26,000.00
	73508	Misc - Promotion Expenses & Prizes	500.00	0.00	0.00
	Subtotal		***500.00***	***0.00***	***26,000.00***
175009	**Study Away - Program Experience**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	60,000.00
	Subtotal		***0.00***	***0.00***	***60,000.00***
ORGN Total			**107,927.96**	**688,000.00**	**746,000.00**

Academic Outreach

285108

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61180	Wages - Cell Plan Allowance	70.00	0.00	0.00
	61501	Wages - Student Institutional	551.01	18,000.00	18,000.00
	62050	Fringe Benefits (Budget)	0.00	900.00	900.00
	62115	Employer - MQFE	1.21	0.00	0.00
	62120	Employer - FICA	5.17	0.00	0.00
	62232	Employer - Worker's Compensation	1.99	0.00	57.60
	Subtotal		***629.38***	***18,900.00***	***18,957.60***
	Operating				
	71100	Supplies	0.00	6,000.00	6,000.00
	71310	Postage & Freight - Postage	765.45	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73920	Charges from - Printing Services	2,909.65	0.00	0.00
	73949	Charges from - Departments - Misc	304.70	0.00	0.00
	Subtotal		***4,028.54***	***6,000.00***	***6,000.00***
	Travel				
	74101	In-State - Employee Travel	342.01	24,000.00	24,000.00
	74201	Out-State - Employee Travel	449.00	0.00	0.00
	Subtotal		***791.01***	***24,000.00***	***24,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	0.00	6,000.00	6,000.00
	Subtotal		***0.00***	***6,000.00***	***6,000.00***
ORGN Total			**5,448.93**	**54,900.00**	**54,957.60**

Event Planning - Conferencing

285201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	6,904.76	0.00	0.00
	62115	Employer - MQFE	87.94	0.00	0.00
	62120	Employer - FICA	376.00	0.00	0.00
	62123	Employer - Retirement KTRS	979.09	0.00	0.00
	62223	Employer - Health Insurance	942.00	0.00	0.00
	62224	Employer - Life Insurance	8.70	0.00	0.00
	62226	Employer - Dental Insurance	26.12	0.00	0.00
	62227	Employer - Disability Insurance	10.00	0.00	0.00
	62232	Employer - Worker's Compensation	22.10	0.00	0.00
	Subtotal		***9,356.71***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	469.98	5,000.00	5,000.00
	71119	Supplies - Procurement Card	175.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,025.89	0.00	0.00
	71601	Printing - Outside Vendor	372.26	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	5,000.00	5,000.00
	73549	Misc - Other	2,730.57	0.00	0.00
	73849	Credit to - Departments - Misc	-32,470.00	0.00	0.00
	73920	Charges from - Printing Services	25.75	0.00	0.00
	73940	Charges from - Food Services	2,089.75	10,000.00	10,000.00
	73949	Charges from - Departments - Misc	5,229.76	0.00	0.00
	Subtotal		***-19,351.04***	***20,000.00***	***20,000.00***
	Travel				
	74101	In-State - Employee Travel	194.84	0.00	0.00
	Subtotal		***194.84***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77949	Part Support - Miscellaneous	3,450.00	10,000.00	10,000.00
	Subtotal		***3,450.00***	***10,000.00***	***10,000.00***
ORGN Total			**-6,349.49**	**30,000.00**	**30,000.00**

Augenstein Conference Center

285203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	230,000.00
	Subtotal		***0.00***	***0.00***	***230,000.00***
ORGN Total			**0.00**	**0.00**	**230,000.00**

Youth Programs

285301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	20,000.00
	Subtotal		***0.00***	***0.00***	***20,000.00***
ORGN Total			**0.00**	**0.00**	**20,000.00**

Career & Workforce Development

285303

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	90,000.00
	Subtotal		***0.00***	***0.00***	***90,000.00***
ORGN Total			**0.00**	**0.00**	**90,000.00**

Lifelong Learning

285304

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	180,000.00
	Subtotal		***0.00***	***0.00***	***180,000.00***
ORGN Total			**0.00**	**0.00**	**180,000.00**

Radcliff Regional Educational & Development Center

285610

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	47,700.01	48,660.00	49,464.00
	61121	Wages - P/T Faculty	9,144.00	0.00	0.00
	61123	Wages - Part-time	13,002.00	14,560.00	14,560.00
	61180	Wages - Cell Plan Allowance	480.00	480.00	0.00
	61501	Wages - Student Institutional	159.50	0.00	0.00
	62115	Employer - MQFE	940.97	863.85	878.43
	62120	Employer - FICA	4,023.50	3,693.67	3,756.04
	62122	Employer - Retirement KERS	9,413.52	11,488.63	13,251.41
	62223	Employer - Health Insurance	5,652.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	95.52	97.32	98.93
	62232	Employer - Worker's Compensation	225.50	203.84	204.87
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***92,873.88***	***88,867.31***	***91,026.48***
	Operating				
	71102	Supplies - Office	6,688.29	3,600.00	3,600.00
	71103	Supplies - Janitorial & Maintenance	3,075.17	2,400.00	0.00
	71120	Supplies - Food Products	1,188.00	0.00	0.00
	71203	Telephone - Line Service	0.00	1,000.00	1,000.00
	71210	Utilities - Electric - BGMU	9,093.75	0.00	0.00
	71211	Utilities - Electric - Other	5,030.74	22,800.00	0.00
	71220	Utilities - Water & Sewage - BGMU	429.26	0.00	0.00
	71221	Utilities - Water & Sewage - Other	198.89	1,200.00	0.00
	71222	Utilities - Garbage Collection	879.58	540.00	0.00
	71232	Utilities - Natural Gas	4,549.20	21,600.00	0.00
	71310	Postage & Freight - Postage	150.45	2,400.00	2,400.00
	71320	Postage & Freight - Freight	441.11	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	657.18	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	22,667.52	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	145.05	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	2,400.00	2,400.00
	71702	Rent - Copy Machine (< $10,000)	572.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	72,000.00	72,000.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	39.95	0.00	0.00
	72101	Maintenance - Copy Machine	1,108.54	0.00	0.00
	72106	Maintenance - Building	0.00	1,200.00	0.00
	72108	Maintenance - Equipment	1,033.17	5,000.00	0.00
	72149	Maintenance - Repair Non-classified	115.00	0.00	0.00
	72207	Non-Employee Services - Janitorial	11,014.00	8,400.00	0.00

72249	Non-Employee Services - Not Classified	4,965.94	270.00	270.00
73502	Misc - Advertising	6,226.30	10,604.00	10,604.00
73508	Misc - Promotion Expenses & Prizes	6,309.14	0.00	0.00
73512	Misc - Cable, TV, Radio Program	0.00	480.00	480.00
73549	Misc - Other	1,133.74	3,000.00	3,000.00
73849	Credit to - Departments - Misc	-975.04	0.00	0.00
73910	Charges from - Local Phone	14,498.54	0.00	0.00
73911	Charges from - Long Distance Phone	175.50	0.00	0.00
73912	Charges from - Telephone Equipment	288.00	37,460.00	0.00
73920	Charges from - Printing Services	216.77	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
Subtotal		***174,490.74***	***196,654.00***	***24,054.00***
Travel				
74101	In-State - Employee Travel	4,015.80	2,795.00	2,795.00
74110	In-State - Employee Registration Fee	258.00	0.00	0.00
Subtotal		***4,273.80***	***2,795.00***	***2,795.00***
ORGN Total		**271,638.42**	**288,316.31**	**117,875.48**

VP for Information Technology

290101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	318,084.00	324,468.00	359,604.00
	61122	Wages - Stipends	300.00	0.00	0.00
	61123	Wages - Part-time	16,312.54	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	22,290.00	22,290.00
	61180	Wages - Cell Plan Allowance	1,680.00	1,680.00	1,680.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	8,386.25	18,963.00	18,963.00
	61502	Wages - Student Work Study	5,384.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	115.00	115.00
	62115	Employer - MQFE	4,508.96	4,358.00	4,804.97
	62120	Employer - FICA	17,151.25	16,262.84	18,415.79
	62122	Employer - Retirement KERS	19,775.94	23,424.90	35,992.89
	62123	Employer - Retirement KTRS	10,483.56	10,950.98	11,192.33
	62125	Employer - Retirement KTRS OPT	7,491.48	0.00	0.00
	62126	Employer - Retirement OPT	12,838.32	20,736.75	20,736.75
	62223	Employer - Health Insurance	16,956.00	17,424.00	23,232.00
	62224	Employer - Life Insurance	164.40	216.00	252.00
	62226	Employer - Dental Insurance	620.64	0.00	0.00
	62227	Employer - Disability Insurance	542.28	549.27	619.54
	62232	Employer - Worker's Compensation	1,121.07	1,175.68	1,288.12
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***443,800.69***	***465,518.42***	***522,090.39***
	Operating				
	71102	Supplies - Office	1,629.29	3,421.00	3,421.00
	71111	Supplies - Photo	0.00	2,000.00	0.00
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	0.00	1,000.00
	71120	Supplies - Food Products	663.72	500.00	500.00
	71121	Supplies - Departmental Books	296.85	600.00	600.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71204	Telephone - Wireless Service	1,064.87	600.00	1,100.00
	71205	Telephone - Wireless Equipment	1,659.98	0.00	0.00
	71310	Postage & Freight - Postage	0.89	537.00	537.00
	71320	Postage & Freight - Freight	7.28	100.00	100.00
	71501	Equip - Software (< $5,000)	710.40	8,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	2,678.73	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	599.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	3,000.00	3,000.00
	71702	Rent - Copy Machine (< $10,000)	3,558.00	4,100.00	4,100.00
	71801	Subscriptions & Dues - Dues	4,604.00	5,000.00	5,500.00
	71810	Subscriptions & Dues - Subscription	3,992.84	1,000.00	1,000.00

71811	Subscriptions & Dues - Data Search	5,736.00	0.00	0.00
71905	COGS - Supplies	2,241.98	0.00	0.00
72101	Maintenance - Copy Machine	-29.44	1,000.00	1,500.00
72102	Maintenance - Computer	1,645.17	3,000.00	3,000.00
72105	Maintenance - Computer Software	677.90	1,000.00	1,000.00
72108	Maintenance - Equipment	176.32	760.00	760.00
72249	Non-Employee Services - Not Classified	89.85	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,322.39	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73549	Misc - Other	0.00	551.31	551.31
73835	Credit to - IT Projects	-1,304.98	0.00	0.00
73910	Charges from - Local Phone	2,196.00	1,700.00	2,700.00
73911	Charges from - Long Distance Phone	197.82	100.00	100.00
73912	Charges from - Telephone Equipment	204.00	144.00	144.00
73913	Charges from - Wireless Service	779.87	0.00	0.00
73915	Charges from - Wireless Equipment	0.00	500.00	1,000.00
73920	Charges from - Printing Services	467.00	0.00	0.00
73935	Charges from - IT Projects	3,592.43	0.00	0.00
73940	Charges from - Food Services	2,308.20	2,500.00	1,000.00
73949	Charges from - Departments - Misc	63.54	0.00	1,000.00
Subtotal		***41,878.64***	***43,613.31***	***39,113.31***
Travel				
74101	In-State - Employee Travel	2,275.94	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	5.00	2,000.00	2,000.00
74135	In-State - Non-Employee Prospective	219.25	0.00	0.00
74201	Out-State - Employee Travel	20,378.45	10,220.00	11,720.00
74210	Out-State - Employee Registration Fee	6,957.30	2,000.00	5,000.00
Subtotal		***29,835.94***	***16,420.00***	***20,920.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	9,155.02	14,683.00	10,087.00
Subtotal		***9,155.02***	***14,683.00***	***10,087.00***
ORGN Total		**524,670.29**	**540,234.73**	**592,210.70**

Faculty Computer Replacement

290102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71502	Equip - Office Equipment (< $2000)	4,608.89	0.00	0.00
	72102	Maintenance - Computer	17,210.39	15,000.00	15,000.00
	73835	Credit to - IT Projects	-50,579.58	0.00	-40,000.00
	73849	Credit to - Departments - Misc	0.00	-25,000.00	0.00
	Subtotal		***-28,760.30***	***-10,000.00***	***-25,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	268,241.54	286,633.00	260,633.00
	Subtotal		***268,241.54***	***286,633.00***	***260,633.00***
ORGN Total			**239,481.24**	**276,633.00**	**235,633.00**

VP Information Technology - CF

290103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	1,200,000.00	1,000,000.00
	Subtotal		***0.00***	***1,200,000.00***	***1,000,000.00***
ORGN Total			**0.00**	**1,200,000.00**	**1,000,000.00**

IT Capital Projects

290105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71124	Supplies - Electric Fibers/Components	0.00	20,000.00	0.00
	71501	Equip - Software (< $5,000)	31,658.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,232.13	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	0.00	316,000.00
	71749	Rent - Not Classified (< $10,000)	0.00	316,000.00	0.00
	72102	Maintenance - Computer	19,305.00	8,000.00	0.00
	72204	Non-Employee Services - Consulting	24,000.00	0.00	0.00
	73978	Charges from - PDC Projects	16,860.00	0.00	5,000.00
	Subtotal		***94,055.13***	***344,000.00***	***321,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	21,496.00	21,496.00
	78111	Cap Equip - Computers >$2000<$5000	6,915.00	0.00	0.00
	78152	Cap Equip-Office Equip (>$5000)	0.00	98,609.68	45,609.68
	78161	Cap Equip - Computers (>$5000)	129,238.00	0.00	0.00
	78166	Cap Equip - Other Capital (>$5000)	0.00	56,065.00	64,065.00
	Subtotal		***136,153.00***	***176,170.68***	***131,170.68***
ORGN Total			**230,208.13**	**520,170.68**	**452,170.68**

Technical Support Services - IT Helpdesk

290107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	289,591.17	261,804.00	261,804.00
	61123	Wages - Part-time	44,696.40	39,730.00	39,730.00
	61130	Wages - Over-time	203.52	2,608.00	2,608.00
	61180	Wages - Cell Plan Allowance	840.00	840.00	840.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	58,530.03	75,525.00	75,525.00
	61502	Wages - Student Work Study	42,423.12	0.00	0.00
	62115	Employer - MQFE	4,783.83	4,121.74	4,176.48
	62120	Employer - FICA	20,455.12	17,623.96	17,858.07
	62122	Employer - Retirement KERS	23,789.65	9,035.07	20,565.08
	62123	Employer - Retirement KTRS	22,618.39	24,053.32	18,744.70
	62125	Employer - Retirement KTRS OPT	2,936.40	0.00	0.00
	62126	Employer - Retirement OPT	5,032.20	8,127.96	8,127.96
	62223	Employer - Health Insurance	33,939.52	29,040.00	29,040.00
	62224	Employer - Life Insurance	246.86	270.00	252.00
	62226	Employer - Dental Insurance	931.73	0.00	0.00
	62227	Employer - Disability Insurance	579.32	523.61	523.61
	62232	Employer - Worker's Compensation	1,397.99	1,217.64	1,217.64
	Subtotal		***553,195.25***	***474,520.30***	***481,012.54***
	Operating				
	71050	General & Administrative (Budget)	0.00	792.00	792.00
	71102	Supplies - Office	284.32	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
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	0.00	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	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	1,002.33	3,500.00	3,500.00
	72105	Maintenance - Computer Software	1,696.04	2,000.00	24,600.00
	72108	Maintenance - Equipment	293.96	0.00	0.00
	72149	Maintenance - Repair Non-classified	0.00	2,000.00	2,000.00
	72204	Non-Employee Services - Consulting	4,092.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	672.62	0.00	0.00
	73502	Misc - Advertising	2,200.00	2,500.00	2,500.00
	73513	Misc - Background Check - Student	341.18	0.00	0.00
	73549	Misc - Other	144.84	0.00	0.00
	73910	Charges from - Local Phone	2,592.00	2,600.00	2,600.00

73911	Charges from - Long Distance Phone	197.91	400.00	400.00
73912	Charges from - Telephone Equipment	432.00	0.00	0.00
73920	Charges from - Printing Services	500.00	0.00	0.00
73978	Charges from - PDC Projects	46,159.00	0.00	0.00
Subtotal		***60,608.20***	***26,213.00***	***48,813.00***
Travel				
74101	In-State - Employee Travel	990.00	250.00	250.00
74110	In-State - Employee Registration Fee	715.98	1,000.00	1,000.00
74201	Out-State - Employee Travel	3,960.24	600.00	600.00
74210	Out-State - Employee Registration Fee	1,098.00	0.00	0.00
74231	Out-State - Non-Employee Consultant	993.21	0.00	0.00
Subtotal		***7,757.43***	***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	12,426.19	8,300.00	8,300.00
78153	Cap Equip-Office Furniture (>$5,000)	5,343.84	0.00	0.00
Subtotal		***17,770.03***	***12,800.00***	***12,800.00***
ORGN Total		**639,330.91**	**515,383.30**	**544,475.54**

Technical Support Services - ResNet

290108

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	71,622.00	81,852.00	81,852.00
	61123	Wages - Part-time	8,140.25	17,500.00	17,500.00
	62115	Employer - MQFE	1,119.18	1,388.83	1,388.83
	62120	Employer - FICA	4,785.51	5,938.43	5,938.43
	62122	Employer - Retirement KERS	4,239.98	7,111.33	8,069.15
	62125	Employer - Retirement KTRS OPT	2,586.36	0.00	0.00
	62126	Employer - Retirement OPT	4,432.20	7,159.71	7,159.71
	62223	Employer - Health Insurance	5,652.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	73.80	108.00	100.80
	62226	Employer - Dental Insurance	265.52	0.00	0.00
	62227	Employer - Disability Insurance	143.22	163.70	163.70
	62232	Employer - Worker's Compensation	255.26	317.92	317.92
	62240	Employer - Medical Waiver	1,275.00	2,904.00	2,904.00
	Subtotal		***104,590.28***	***130,251.92***	***131,202.54***
	Operating				
	71102	Supplies - Office	373.35	0.00	0.00
	71117	Supplies - Small Tools	27.97	0.00	0.00
	71208	Utilities - Internet Bandwidth	153.98	0.00	0.00
	71501	Equip - Software (< $5,000)	63.26	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,779.56	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	11,178.87	0.00	0.00
	72102	Maintenance - Computer	2,448.33	0.00	0.00
	72105	Maintenance - Computer Software	245.13	0.00	0.00
	72108	Maintenance - Equipment	748.95	0.00	0.00
	72109	Maintenance - Comp Warranty Reimbursement	-2,710.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	110.00	0.00	0.00
	73502	Misc - Advertising	3,800.00	0.00	0.00
	73835	Credit to - IT Projects	-1,000.00	0.00	0.00
	73911	Charges from - Long Distance Phone	206.19	0.00	0.00
	73923	Charges from - Office Supplies	165.00	0.00	0.00
	73978	Charges from - PDC Projects	-1,669.83	0.00	0.00
	Subtotal		***15,920.76***	***0.00***	***0.00***
	Travel				
	74110	In-State - Employee Registration Fee	347.25	0.00	0.00
	74201	Out-State - Employee Travel	1,858.82	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,895.00	0.00	0.00
	Subtotal		***5,101.07***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	10,543.75	0.00	0.00
	Subtotal		***10,543.75***	***0.00***	***0.00***
ORGN Total			**136,155.86**	**130,251.92**	**131,202.54**

IT Security

290109

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	106,632.00	108,780.00	108,780.00
	61180	Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501	Wages - Student Institutional	0.00	8,000.00	8,000.00
	62115	Employer - MQFE	1,490.20	1,529.27	1,529.27
	62120	Employer - FICA	6,371.91	6,538.93	6,538.93
	62123	Employer - Retirement KTRS	6,432.24	6,562.25	6,562.25
	62125	Employer - Retirement KTRS OPT	3,227.64	0.00	0.00
	62126	Employer - Retirement OPT	5,531.40	8,935.10	8,935.10
	62223	Employer - Health Insurance	11,304.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	213.24	217.56	217.56
	62232	Employer - Worker's Compensation	343.92	376.38	376.38
	Subtotal		***142,779.07***	***153,503.49***	***153,496.29***
	Operating				
	71102	Supplies - Office	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	900.00	0.00	0.00
	72105	Maintenance - Computer Software	55,286.16	59,000.00	59,000.00
	72106	Maintenance - Building	337.00	0.00	0.00
	72108	Maintenance - Equipment	805.00	0.00	0.00
	72204	Non-Employee Services - Consulting	12,000.00	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	1,080.00	1,080.00
	73911	Charges from - Long Distance Phone	25.29	100.00	100.00
	73912	Charges from - Telephone Equipment	288.00	0.00	0.00
	Subtotal		***70,721.45***	***61,180.00***	***61,180.00***
	Travel				
	74101	In-State - Employee Travel	789.27	0.00	0.00
	74210	Out-State - Employee Registration Fee	0.00	3,000.00	3,000.00
	Subtotal		***789.27***	***3,000.00***	***3,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	0.00	8,000.00	8,000.00
	Subtotal		***0.00***	***8,000.00***	***8,000.00***
ORGN Total			**214,289.79**	**225,683.49**	**225,676.29**

Communication / Broadcasting ETV Lab

290201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	20,611.20	21,024.00	21,024.00
	61180	Wages - Cell Plan Allowance	480.00	0.00	0.00
	62115	Employer - MQFE	272.79	282.17	304.85
	62120	Employer - FICA	1,166.39	1,206.51	1,303.49
	62123	Employer - Retirement KTRS	3,058.68	3,119.96	3,119.96
	62223	Employer - Health Insurance	2,260.80	2,323.20	2,323.20
	62224	Employer - Life Insurance	16.44	21.60	20.16
	62226	Employer - Dental Insurance	62.04	0.00	0.00
	62227	Employer - Disability Insurance	41.28	42.05	42.05
	62232	Employer - Worker's Compensation	67.44	67.28	67.28
	Subtotal		***28,037.06***	***28,086.77***	***28,204.99***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,746.20	3,746.20
	71102	Supplies - Office	3.79	0.00	0.00
	71109	Supplies - Classroom	308.98	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,021.07	0.00	0.00
	71505	Equip - Classroom (< $2000)	2,849.75	0.00	0.00
	72108	Maintenance - Equipment	3,684.25	0.00	0.00
	73921	Charges from - Copier Use	0.00	67.00	67.00
	Subtotal		***9,867.84***	***3,813.20***	***3,813.20***
	Travel				
	74201	Out-State - Employee Travel	355.48	0.00	0.00
	Subtotal		***355.48***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	2,132.00	0.00	0.00
	78149	Cap Equip-Other Capital >$2000<$5000	478.88	9,501.00	9,501.00
	Subtotal		***2,610.88***	***9,501.00***	***9,501.00***
ORGN Total			**40,871.26**	**41,400.97**	**41,519.19**

Communication Technologies - Interactive Video Services

290202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	180,424.00	183,336.00	188,136.00
	61122	Wages - Stipends	10,800.00	0.00	0.00
	61123	Wages - Part-time	0.00	900.00	900.00
	61130	Wages - Over-time	2,660.82	0.00	0.00
	61140	Wages - Graduate Assistant	18,900.00	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	29,094.66	37,763.00	37,763.00
	61502	Wages - Student Work Study	23,374.66	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	500.00	500.00
	62115	Employer - MQFE	2,720.66	2,406.93	2,469.14
	62120	Employer - FICA	11,633.19	10,291.69	10,557.67
	62122	Employer - Retirement KERS	26,085.37	31,015.05	35,192.42
	62123	Employer - Retirement KTRS	8,756.40	7,546.33	8,424.96
	62223	Employer - Health Insurance	22,633.81	23,232.00	23,232.00
	62224	Employer - Life Insurance	164.64	216.00	201.60
	62226	Employer - Dental Insurance	621.36	0.00	0.00
	62227	Employer - Disability Insurance	361.40	366.66	376.26
	62232	Employer - Worker's Compensation	860.14	721.15	736.51
	Subtotal		***342,651.11***	***301,654.81***	***311,849.56***
	Operating				
	71102	Supplies - Office	1,480.99	2,750.00	2,750.00
	71109	Supplies - Classroom	837.00	1,000.00	1,000.00
	71112	Supplies - Data Processing	710.99	0.00	0.00
	71117	Supplies - Small Tools	528.66	0.00	0.00
	71121	Supplies - Departmental Books	72.95	0.00	0.00
	71124	Supplies - Electric Fibers/Components	15.45	2,000.00	2,000.00
	71204	Telephone - Wireless Service	224.99	0.00	0.00
	71310	Postage & Freight - Postage	4.10	0.00	0.00
	71320	Postage & Freight - Freight	120.42	0.00	0.00
	71501	Equip - Software (< $5,000)	243.99	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	5,640.96	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	332.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	4,799.00	2,000.00	2,000.00
	71549	Equip - Other (< $2000)	1,244.82	0.00	0.00
	71701	Rent - Equipment (< $10,000)	780.14	0.00	0.00
	71801	Subscriptions & Dues - Dues	99.00	0.00	0.00
	71905	COGS - Supplies	4,332.51	0.00	0.00
	72102	Maintenance - Computer	16,108.61	14,876.00	14,876.00
	72105	Maintenance - Computer Software	55,386.80	0.00	0.00
	72106	Maintenance - Building	61.32	0.00	0.00

72108	Maintenance - Equipment	7,996.19	1,900.00	1,900.00
73511	Misc - Other Telecommunications	0.00	4,000.00	0.00
73513	Misc - Background Check - Student	97.57	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73835	Credit to - IT Projects	-4,005.99	0.00	0.00
73849	Credit to - Departments - Misc	-5,280.00	0.00	0.00
73910	Charges from - Local Phone	9,933.90	9,000.00	9,000.00
73911	Charges from - Long Distance Phone	312.90	1,500.00	500.00
73912	Charges from - Telephone Equipment	936.00	0.00	0.00
73913	Charges from - Wireless Service	425.67	0.00	0.00
73916	Charges from - Cabling Services	146.69	0.00	0.00
73920	Charges from - Printing Services	20.65	0.00	0.00
73926	Charges from - Visitor Permits	75.00	0.00	0.00
73935	Charges from - IT Projects	199.98	0.00	0.00
73949	Charges from - Departments - Misc	1,371.50	0.00	0.00
73978	Charges from - PDC Projects	-0.75	0.00	0.00
Subtotal		***105,351.49***	***39,026.00***	***34,026.00***
Travel				
74101	In-State - Employee Travel	43.75	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	2,792.00	1,025.00	1,025.00
74201	Out-State - Employee Travel	6,765.31	2,000.00	3,000.00
74210	Out-State - Employee Registration Fee	0.00	0.00	5,000.00
Subtotal		***9,601.06***	***4,525.00***	***10,525.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	6,676.00	6,676.00
78105	Cap Equip - Classroom >$2000<$5000	3,199.00	3,337.00	3,337.00
78111	Cap Equip - Computers >$2000<$5000	9,001.17	10,000.00	10,000.00
78149	Cap Equip-Other Capital >$2000<$5000	0.00	32,845.00	28,045.00
78155	Cap Equip - Classroom (>$5000)	0.00	10,000.00	10,000.00
Subtotal		***12,200.17***	***62,858.00***	***58,058.00***
ORGN Total		**469,803.83**	**408,063.81**	**414,458.56**

Public Radio Services

290203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	473,747.33	448,881.12	440,910.00
	61123	Wages - Part-time	701.45	0.00	0.00
	61150	Wages - Occasional	1,929.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,724.77	0.00	0.00
	61501	Wages - Student Institutional	1,062.13	9,062.00	9,062.00
	62115	Employer - MQFE	5,986.97	5,658.00	5,740.84
	62120	Employer - FICA	25,599.30	24,192.86	24,547.04
	62122	Employer - Retirement KERS	5,341.96	6,490.86	7,848.93
	62123	Employer - Retirement KTRS	49,516.56	46,491.42	37,881.17
	62125	Employer - Retirement KTRS OPT	5,134.08	0.00	0.00
	62126	Employer - Retirement OPT	8,798.40	14,211.47	21,638.57
	62223	Employer - Health Insurance	47,743.62	49,019.52	52,272.00
	62224	Employer - Life Insurance	383.30	482.76	453.60
	62226	Employer - Dental Insurance	1,291.26	0.00	0.00
	62227	Employer - Disability Insurance	943.24	897.76	881.83
	62232	Employer - Worker's Compensation	1,533.52	1,465.41	1,439.91
	62240	Employer - Medical Waiver	1,574.93	1,452.00	0.00
	Subtotal		***633,011.82***	***608,305.18***	***602,675.89***
	Operating				
	71050	General & Administrative (Budget)	0.00	574.00	3,444.64
	71051	Materials - Contingency	0.00	11,620.00	11,620.00
	71102	Supplies - Office	3,152.60	0.00	0.00
	71109	Supplies - Classroom	291.98	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	512.66	0.00	0.00
	71117	Supplies - Small Tools	333.91	0.00	0.00
	71149	Supplies - Other Miscellaneous	316.57	0.00	0.00
	71204	Telephone - Wireless Service	25.00	0.00	0.00
	71211	Utilities - Electric - Other	103.17	0.00	0.00
	71310	Postage & Freight - Postage	4.49	3,000.00	100.00
	71320	Postage & Freight - Freight	238.48	0.00	0.00
	71501	Equip - Software (< $5,000)	1,022.92	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,544.46	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	135.58	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	126.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	61.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	527.50	0.00	0.00
	71810	Subscriptions & Dues - Subscription	444.81	0.00	0.00
	72101	Maintenance - Copy Machine	459.92	0.00	0.00
	72108	Maintenance - Equipment	3,616.27	0.00	0.00
	73502	Misc - Advertising	1,581.61	0.00	0.00
	73511	Misc - Other Telecommunications	145.60	0.00	0.00

73512	Misc - Cable, TV, Radio Program	1,363.00	2,912.00	2,912.00
73910	Charges from - Local Phone	8,641.79	7,295.00	7,295.00
73911	Charges from - Long Distance Phone	843.21	3,000.00	500.00
73912	Charges from - Telephone Equipment	624.00	0.00	0.00
73916	Charges from - Cabling Services	972.42	0.00	0.00
73923	Charges from - Office Supplies	408.00	0.00	0.00
73935	Charges from - IT Projects	54.96	0.00	0.00
73978	Charges from - PDC Projects	766.00	0.00	0.00
Subtotal		***29,317.91***	***28,401.00***	***25,871.64***
Travel				
74101	In-State - Employee Travel	740.36	0.00	2,900.00
74142	In-State - Game Guarantee	71.91	0.00	0.00
74201	Out-State - Employee Travel	3,506.12	0.00	2,500.00
74210	Out-State - Employee Registration Fee	712.50	0.00	0.00
Subtotal		***5,030.89***	***0.00***	***5,400.00***
Capital				
78149	Cap Equip-Other Capital >$2000<$5000	0.00	4,000.00	4,000.00
Subtotal		***0.00***	***4,000.00***	***4,000.00***
ORGN Total		**667,360.62**	**640,706.18**	**637,947.53**

FM Radio Network

290204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	1,639.26	0.00	0.00
	61123	Wages - Part-time	22,828.24	7,000.00	14,000.00
	61501	Wages - Student Institutional	676.07	7,000.00	0.00
	62115	Employer - MQFE	360.14	101.50	203.00
	62120	Employer - FICA	1,539.96	434.00	868.00
	62123	Employer - Retirement KTRS	232.45	0.00	0.00
	62223	Employer - Health Insurance	174.01	0.00	0.00
	62224	Employer - Life Insurance	1.66	0.00	0.00
	62226	Employer - Dental Insurance	4.83	0.00	0.00
	62227	Employer - Disability Insurance	3.28	0.00	0.00
	62232	Employer - Worker's Compensation	80.47	44.80	44.80
	Subtotal		***27,540.37***	***14,580.30***	***15,115.80***
	Operating				
	71050	General & Administrative (Budget)	0.00	15,419.70	34,884.20
	71102	Supplies - Office	470.52	0.00	0.00
	71119	Supplies - Procurement Card	-6.19	0.00	0.00
	71149	Supplies - Other Miscellaneous	865.33	0.00	0.00
	71310	Postage & Freight - Postage	57.14	0.00	0.00
	71320	Postage & Freight - Freight	434.73	0.00	0.00
	71501	Equip - Software (< $5,000)	224.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	-368.09	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,119.02	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	30,950.18	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	157.58	0.00	0.00
	72101	Maintenance - Copy Machine	517.10	0.00	0.00
	72108	Maintenance - Equipment	787.85	0.00	0.00
	73502	Misc - Advertising	1,485.72	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	152.17	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	-52.11	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	286.79	0.00	0.00
	73916	Charges from - Cabling Services	236.01	0.00	0.00
	73978	Charges from - PDC Projects	335.71	0.00	0.00
	Subtotal		***38,903.46***	***15,419.70***	***34,884.20***

Travel				
74101	In-State - Employee Travel	510.29	0.00	0.00
74142	In-State - Game Guarantee	107.70	0.00	0.00
74201	Out-State - Employee Travel	1,780.47	0.00	0.00
74210	Out-State - Employee Registration Fee	314.50	0.00	0.00
Subtotal		***2,712.96***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,149.00	0.00	0.00
Subtotal		***1,149.00***	***0.00***	***0.00***
ORGN Total		**70,305.79**	**30,000.00**	**50,000.00**

Educational Television Services

290205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	9,775.71	0.00
	61111	Wages - Regular	484,916.69	489,523.68	305,970.00
	61123	Wages - Part-time	7,296.70	2,470.80	10,470.80
	61130	Wages - Over-time	0.00	0.00	1,775.71
	61180	Wages - Cell Plan Allowance	2,564.78	0.00	800.00
	61501	Wages - Student Institutional	20,018.19	33,756.12	29,796.12
	61502	Wages - Student Work Study	18,418.98	0.00	0.00
	62115	Employer - MQFE	6,304.07	6,293.40	4,034.59
	62120	Employer - FICA	26,955.91	26,909.66	17,251.31
	62122	Employer - Retirement KERS	6,600.44	6,490.86	7,848.93
	62123	Employer - Retirement KTRS	58,079.66	59,402.82	41,058.12
	62125	Employer - Retirement KTRS OPT	2,806.68	0.00	0.00
	62126	Employer - Retirement OPT	4,809.84	7,769.25	0.00
	62223	Employer - Health Insurance	47,582.24	49,494.03	32,524.80
	62224	Employer - Life Insurance	368.43	487.17	282.24
	62226	Employer - Dental Insurance	1,386.81	0.00	0.00
	62227	Employer - Disability Insurance	965.53	979.03	611.93
	62232	Employer - Worker's Compensation	1,642.53	1,682.41	1,116.22
	62240	Employer - Medical Waiver	932.85	1,452.00	0.00
	Subtotal		***691,650.33***	***696,486.94***	***453,540.77***
	Operating				
	71050	General & Administrative (Budget)	0.00	41,025.04	234,342.16
	71051	Materials - Contingency	0.00	1,290.00	1,290.00
	71102	Supplies - Office	3,613.96	1,000.00	1,000.00
	71109	Supplies - Classroom	2,163.20	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	492.68	0.00	0.00
	71117	Supplies - Small Tools	2,585.49	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,800.65	0.00	0.00
	71310	Postage & Freight - Postage	716.02	800.00	800.00
	71320	Postage & Freight - Freight	1,461.66	1,200.00	1,200.00
	71501	Equip - Software (< $5,000)	693.87	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	20,148.74	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	135.57	0.00	0.00
	71505	Equip - Classroom (< $2000)	16,708.70	0.00	0.00
	71507	Equip - Maintenance (< $2000)	6,772.00	0.00	0.00
	71549	Equip - Other (< $2000)	102.20	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	274.96	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	226,494.74	0.00	0.00
	71801	Subscriptions & Dues - Dues	387.50	0.00	0.00
	72101	Maintenance - Copy Machine	23.11	0.00	0.00
	72108	Maintenance - Equipment	3,663.77	0.00	0.00

72249	Non-Employee Services - Not Classified	27,525.00	0.00	0.00
73513	Misc - Background Check - Student	548.55	0.00	0.00
73849	Credit to - Departments - Misc	-832.85	0.00	0.00
73910	Charges from - Local Phone	11,792.13	9,500.00	9,500.00
73911	Charges from - Long Distance Phone	647.77	1,200.00	400.00
73912	Charges from - Telephone Equipment	426.00	0.00	0.00
73913	Charges from - Wireless Service	849.94	0.00	0.00
73935	Charges from - IT Projects	54.97	0.00	0.00
73978	Charges from - PDC Projects	766.00	0.00	0.00
Subtotal		***330,016.33***	***56,015.04***	***248,532.16***
Travel				
74201	Out-State - Employee Travel	9,353.59	0.00	0.00
74210	Out-State - Employee Registration Fee	1,972.50	0.00	0.00
Subtotal		***11,326.09***	***0.00***	***0.00***
Grants/Loans/Benefits				
77912	Part Support - Books	19.95	0.00	0.00
Subtotal		***19.95***	***0.00***	***0.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	8,544.90	0.00	0.00
78107	Cap Equip - Maintenance>$2000<$5000	3,760.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	6,939.51	0.00	0.00
78149	Cap Equip-Other Capital >$2000<$5000	14,011.00	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	22,032.85	0.00	0.00
78157	Cap Equip - Maintenance (>$5000)	6,388.00	0.00	0.00
Subtotal		***61,676.26***	***0.00***	***0.00***
Debt Service				
78610	Other Debt - Interest Expense	1,923.83	0.00	0.00
Subtotal		***1,923.83***	***0.00***	***0.00***
ORGN Total		**1,096,612.79**	**752,501.98**	**702,072.93**

ETV Proposed Programming

290207

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	38,820.00	39,600.00	23,760.00
	61123	Wages - Part-time	22,192.61	10,000.00	15,000.00
	61130	Wages - Over-time	0.00	0.00	1,000.00
	61150	Wages - Occasional	10,002.18	5,000.00	5,000.00
	61180	Wages - Cell Plan Allowance	1,442.07	0.00	1,500.00
	61501	Wages - Student Institutional	6,316.17	0.00	20,000.00
	61502	Wages - Student Work Study	26,816.38	0.00	0.00
	62115	Employer - MQFE	1,048.76	753.48	626.09
	62120	Employer - FICA	4,483.52	3,221.77	2,677.06
	62122	Employer - Retirement KERS	11,895.38	9,349.56	6,365.30
	62123	Employer - Retirement KTRS	270.13	0.00	0.00
	62125	Employer - Retirement KTRS OPT	173.40	0.00	0.00
	62126	Employer - Retirement OPT	297.16	0.00	0.00
	62127	Employer - Retiree TRP	360.12	0.00	0.00
	62223	Employer - Health Insurance	6,252.77	5,808.00	3,484.80
	62224	Employer - Life Insurance	46.39	54.00	30.24
	62226	Employer - Dental Insurance	171.76	0.00	0.00
	62227	Employer - Disability Insurance	77.48	79.20	47.52
	62232	Employer - Worker's Compensation	401.84	174.72	212.03
	Subtotal		***131,068.12***	***74,040.73***	***79,703.04***
	Operating				
	71050	General & Administrative (Budget)	0.00	44,109.77	65,947.46
	71102	Supplies - Office	6,558.83	0.00	2,000.00
	71109	Supplies - Classroom	4,838.35	7,000.00	7,000.00
	71116	Supplies - Motor Fuels & Lubricants	2,548.89	0.00	8,000.00
	71117	Supplies - Small Tools	10.50	0.00	0.00
	71120	Supplies - Food Products	26.71	0.00	0.00
	71149	Supplies - Other Miscellaneous	13,114.53	0.00	0.00
	71203	Telephone - Line Service	169.80	0.00	0.00
	71310	Postage & Freight - Postage	99.20	0.00	0.00
	71320	Postage & Freight - Freight	1,952.36	0.00	0.00
	71401	Insurance - Other Non-employee	1,220.39	0.00	0.00
	71402	Insurance - Property Damage	475.00	0.00	0.00
	71501	Equip - Software (< $5,000)	5,564.36	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	10,635.31	0.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	99.00	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	68.36	0.00	0.00
	71701	Rent - Equipment (< $10,000)	587.45	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,119.02	0.00	2,500.00
	71720	Rent - Non-State Prop (< $10,000)	3,300.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	75,690.32	125,000.00	125,000.00

71801	Subscriptions & Dues - Dues	1,300.00	10,000.00	10,000.00
72101	Maintenance - Copy Machine	953.92	180.00	3,180.00
72103	Maintenance - Vehicles	0.00	0.00	5,000.00
72108	Maintenance - Equipment	5,173.99	0.00	5,000.00
72201	Non-Employee Services - Legal	5,310.52	11,800.00	11,800.00
72249	Non-Employee Services - Not Classified	126,561.76	0.00	0.00
73502	Misc - Advertising	6,283.19	0.00	2,000.00
73508	Misc - Promotion Expenses & Prizes	174.81	0.00	0.00
73511	Misc - Other Telecommunications	184.11	30,000.00	0.00
73512	Misc - Cable, TV, Radio Program	49,443.57	0.00	0.00
73522	Misc - Service Fees	1,477.50	0.00	0.00
73523	Misc - Background Check - Employee	48.84	0.00	0.00
73549	Misc - Other	0.00	469.50	469.50
73801	Credit to - Fac Mgt - Labor	20.78	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	77.95	0.00	0.00
73849	Credit to - Departments - Misc	-371,215.79	-250,000.00	-350,000.00
73910	Charges from - Local Phone	432.00	0.00	500.00
73912	Charges from - Telephone Equipment	2.94	0.00	0.00
73916	Charges from - Cabling Services	1,900.35	0.00	0.00
73923	Charges from - Office Supplies	706.00	0.00	0.00
73978	Charges from - PDC Projects	1,444.00	0.00	0.00
Subtotal		***-40,641.18***	***-21,440.73***	***-99,603.04***
Travel				
74101	In-State - Employee Travel	237.20	0.00	0.00
74142	In-State - Game Guarantee	125.37	0.00	0.00
74201	Out-State - Employee Travel	31,203.01	23,000.00	23,000.00
74210	Out-State - Employee Registration Fee	2,567.00	1,500.00	1,500.00
Subtotal		***34,132.58***	***24,500.00***	***24,500.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	8,775.38	0.00	10,000.00
78149	Cap Equip-Other Capital >$2000<$5000	2,736.12	42,900.00	35,400.00
Subtotal		***11,511.50***	***42,900.00***	***45,400.00***
Debt Service				
78610	Other Debt - Interest Expense	1,923.83	0.00	0.00
Subtotal		***1,923.83***	***0.00***	***0.00***
ORGN Total		**137,994.85**	**120,000.00**	**50,000.00**

Student Television Services

290208

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160101	**Housing Services**				
	Personnel				
	61111	Wages - Regular	51,755.40	52,799.76	46,680.00
	61180	Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501	Wages - Student Institutional	3,460.00	7,730.00	7,730.00
	62115	Employer - MQFE	691.30	710.17	628.78
	62120	Employer - FICA	2,955.95	3,036.57	2,688.56
	62122	Employer - Retirement KERS	9,028.11	11,021.15	12,505.57
	62125	Employer - Retirement KTRS OPT	306.00	0.00	0.00
	62126	Employer - Retirement OPT	524.40	846.98	0.00
	62223	Employer - Health Insurance	6,207.60	6,378.93	5,808.00
	62224	Employer - Life Insurance	45.15	59.31	50.40
	62226	Employer - Dental Insurance	170.40	0.00	0.00
	62227	Employer - Disability Insurance	103.56	105.60	93.36
	62232	Employer - Worker's Compensation	178.21	193.70	174.12
	Subtotal		***75,906.08***	***82,882.17***	***76,358.79***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,000.00	6,119.76
	71102	Supplies - Office	14.91	200.00	1,000.00
	71149	Supplies - Other Miscellaneous	0.00	10,282.75	0.00
	71310	Postage & Freight - Postage	0.00	300.00	300.00
	71320	Postage & Freight - Freight	0.00	251.00	251.00
	71502	Equip - Office Equipment (< $2000)	3,501.69	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	104.94	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	15,000.00	11,482.75
	71801	Subscriptions & Dues - Dues	0.00	151.00	151.00
	72102	Maintenance - Computer	0.00	1,000.00	1,000.00
	72108	Maintenance - Equipment	2,359.33	7,500.00	7,500.00
	73511	Misc - Other Telecommunications	144,227.28	145,000.00	160,000.00
	73515	Misc - Licensing Fees	6,640.20	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	27.53	300.00	300.00
	73913	Charges from - Wireless Service	0.00	500.00	500.00
	73916	Charges from - Cabling Services	142.65	2,000.00	2,000.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	Subtotal		***158,098.53***	***193,484.75***	***199,604.51***
	Travel				
	74201	Out-State - Employee Travel	0.00	1,400.00	1,400.00
	Subtotal		***0.00***	***1,400.00***	***1,400.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	1,444.82	0.00	0.00
	Subtotal		***1,444.82***	***0.00***	***0.00***
ORGN Total			**235,449.43**	**277,766.92**	**277,363.30**

Technical Support Services - Desktop Support

290301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	340,320.23	311,143.30	311,143.30
	61123	Wages - Part-time	34,426.50	9,912.00	9,912.00
	61130	Wages - Over-time	409.96	673.00	673.00
	61180	Wages - Cell Plan Allowance	960.00	3,000.00	840.00
	61181	Wages - Cell Equipment Allowance	199.28	0.00	0.00
	61501	Wages - Student Institutional	55,375.26	47,956.00	47,956.00
	61502	Wages - Student Work Study	10,448.24	0.00	0.00
	62115	Employer - MQFE	5,300.93	4,283.05	4,325.20
	62120	Employer - FICA	22,665.88	18,313.75	18,493.95
	62122	Employer - Retirement KERS	21,719.17	9,683.88	10,988.19
	62123	Employer - Retirement KTRS	17,576.71	21,311.30	21,780.97
	62125	Employer - Retirement KTRS OPT	6,212.58	0.00	0.00
	62126	Employer - Retirement OPT	10,646.58	17,072.37	17,072.37
	62223	Employer - Health Insurance	32,521.06	29,040.00	29,040.00
	62224	Employer - Life Insurance	299.55	350.30	326.94
	62226	Employer - Dental Insurance	1,123.77	0.00	0.00
	62227	Employer - Disability Insurance	682.43	622.29	622.29
	62232	Employer - Worker's Compensation	1,414.81	1,192.59	1,185.68
	62240	Employer - Medical Waiver	2,676.60	4,318.25	4,318.25
	Subtotal		***564,979.54***	***478,872.08***	***478,678.14***
	Operating				
	71102	Supplies - Office	811.94	2,000.00	2,000.00
	71112	Supplies - Data Processing	0.00	117.00	117.00
	71116	Supplies - Motor Fuels & Lubricants	778.64	1,000.00	1,000.00
	71117	Supplies - Small Tools	55.57	0.00	0.00
	71121	Supplies - Departmental Books	66.38	500.00	500.00
	71205	Telephone - Wireless Equipment	1,197.99	0.00	0.00
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71320	Postage & Freight - Freight	29.60	250.00	250.00
	71501	Equip - Software (< $5,000)	31.79	1,032.00	1,032.00
	71502	Equip - Office Equipment (< $2000)	1,326.47	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	8,865.86	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
	71905	COGS - Supplies	130.00	0.00	0.00
	72102	Maintenance - Computer	3,725.56	6,288.00	6,288.00
	72103	Maintenance - Vehicles	38.05	1,000.00	1,000.00
	72105	Maintenance - Computer Software	17,912.55	22,250.00	22,250.00
	72108	Maintenance - Equipment	1,560.88	0.00	0.00
	72109	Maintenance - Comp Warranty Reimbursement	-3,580.00	-6,000.00	-6,000.00

72149	Maintenance - Repair Non-classified	539.95	5,404.00	5,404.00
72249	Non-Employee Services - Not Classified	425.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	244.00	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73910	Charges from - Local Phone	4,500.00	4,000.00	4,320.00
73911	Charges from - Long Distance Phone	582.93	400.00	400.00
73912	Charges from - Telephone Equipment	1,853.98	500.00	500.00
73916	Charges from - Cabling Services	2,241.20	0.00	0.00
73923	Charges from - Office Supplies	120.00	0.00	0.00
73935	Charges from - IT Projects	120.78	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
Subtotal		***44,251.60***	***43,791.00***	***44,111.00***
Travel				
74101	In-State - Employee Travel	0.00	750.00	750.00
74110	In-State - Employee Registration Fee	0.00	750.00	750.00
74201	Out-State - Employee Travel	3,772.31	2,225.00	4,065.00
74210	Out-State - Employee Registration Fee	3,867.00	1,500.00	1,500.00
Subtotal		***7,639.31***	***5,225.00***	***7,065.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	3,936.00	3,936.00
78111	Cap Equip - Computers >$2000<$5000	32,756.35	21,296.00	21,296.00
Subtotal		***32,756.35***	***25,232.00***	***25,232.00***
ORGN Total		**649,626.80**	**553,120.08**	**555,086.14**

Communication Technologies - Network Services

290302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	226,542.24	242,400.00	245,400.00
	61122	Wages - Stipends	1,151.00	0.00	0.00
	61123	Wages - Part-time	0.00	7,518.00	4,518.00
	61180	Wages - Cell Plan Allowance	3,216.67	5,040.00	5,040.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	8,899.39	20,725.00	20,725.00
	61502	Wages - Student Work Study	5,056.50	0.00	0.00
	62115	Employer - MQFE	3,030.85	3,280.89	3,403.40
	62120	Employer - FICA	12,959.57	14,028.64	14,552.48
	62122	Employer - Retirement KERS	3,739.92	4,544.45	18,150.76
	62123	Employer - Retirement KTRS	29,747.53	32,547.28	26,362.96
	62223	Employer - Health Insurance	24,021.00	26,136.00	26,136.00
	62224	Employer - Life Insurance	172.00	243.00	226.80
	62226	Employer - Dental Insurance	658.98	0.00	0.00
	62227	Employer - Disability Insurance	449.79	484.81	490.81
	62232	Employer - Worker's Compensation	781.17	882.18	882.18
	Subtotal		***320,626.61***	***357,830.25***	***365,888.39***
	Operating				
	71102	Supplies - Office	393.91	3,000.00	3,000.00
	71112	Supplies - Data Processing	579.48	500.00	500.00
	71114	Supplies - Motor Vehicle	880.00	1,000.00	1,000.00
	71115	Supplies - Building Materials	1,340.08	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	365.92	500.00	500.00
	71117	Supplies - Small Tools	2,225.59	2,200.00	2,200.00
	71119	Supplies - Procurement Card	4,787.10	0.00	0.00
	71121	Supplies - Departmental Books	713.38	1,000.00	1,000.00
	71124	Supplies - Electric Fibers/Components	11,948.16	40,160.00	40,160.00
	71204	Telephone - Wireless Service	1,241.98	0.00	0.00
	71208	Utilities - Internet Bandwidth	147,672.03	148,000.00	148,000.00
	71310	Postage & Freight - Postage	0.90	50.00	50.00
	71320	Postage & Freight - Freight	33.36	250.00	250.00
	71501	Equip - Software (< $5,000)	1,495.96	10,960.00	10,960.00
	71502	Equip - Office Equipment (< $2000)	6,294.59	14,448.00	14,448.00
	71507	Equip - Maintenance (< $2000)	0.00	2,000.00	2,000.00
	71549	Equip - Other (< $2000)	43,284.55	40,000.00	40,000.00
	71905	COGS - Supplies	55,810.92	0.00	0.00
	72102	Maintenance - Computer	159,361.70	126,000.00	126,000.00
	72103	Maintenance - Vehicles	1,534.51	1,000.00	1,000.00
	72105	Maintenance - Computer Software	20,203.77	97,200.00	97,200.00
	72106	Maintenance - Building	255.95	0.00	0.00
	72108	Maintenance - Equipment	20,270.59	18,000.00	18,000.00

72249	Non-Employee Services - Not Classified	1,654.94	0.00	0.00
73502	Misc - Advertising	0.00	1,000.00	1,000.00
73507	Misc - License Plates	15.00	0.00	0.00
73515	Misc - Licensing Fees	3,439.87	1,500.00	1,500.00
73516	Misc - Uniforms & Badges	220.00	0.00	0.00
73549	Misc - Other	20.00	2,000.00	2,000.00
73606	Outside Reimbursement - Other Telecomm	-4,236.52	-5,000.00	-5,000.00
73609	Outside Reimbursement - Network Services	-3,552.00	-3,000.00	-3,000.00
73835	Credit to - IT Projects	-125,347.03	-90,000.00	-90,000.00
73910	Charges from - Local Phone	4,650.75	4,420.00	4,420.00
73911	Charges from - Long Distance Phone	324.36	400.00	400.00
73912	Charges from - Telephone Equipment	792.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	496.02	0.00	0.00
73916	Charges from - Cabling Services	9,594.69	0.00	0.00
73920	Charges from - Printing Services	0.00	250.00	250.00
73935	Charges from - IT Projects	556.44	0.00	0.00
73978	Charges from - PDC Projects	30,685.87	0.00	0.00
Subtotal		***400,008.82***	***418,838.00***	***418,838.00***
Travel				
74101	In-State - Employee Travel	895.91	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	99.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,944.38	2,568.00	2,568.00
74210	Out-State - Employee Registration Fee	2,042.60	0.00	0.00
Subtotal		***5,981.89***	***5,068.00***	***5,068.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	49,342.26	8,281.00	8,281.00
78111	Cap Equip - Computers >$2000<$5000	6,544.43	22,727.00	22,727.00
78152	Cap Equip-Office Equip (>$5000)	175,447.25	0.00	0.00
78161	Cap Equip - Computers (>$5000)	6,360.20	0.00	0.00
78162	Cap Equip - Motor Vehicle (>$5000)	23,601.00	0.00	0.00
Subtotal		***261,295.14***	***31,008.00***	***31,008.00***
ORGN Total		**987,912.46**	**812,744.25**	**820,802.39**

Communication Technologies

290304

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	278,648.83	361,452.00	307,740.00
	61123	Wages - Part-time	24,618.75	1,997.00	1,997.00
	61130	Wages - Over-time	4,436.39	2,142.00	2,142.00
	61180	Wages - Cell Plan Allowance	3,552.27	3,000.00	3,000.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	26,027.39	11,680.00	11,680.00
	61502	Wages - Student Work Study	4,469.66	0.00	0.00
	62115	Employer - MQFE	4,003.17	4,849.92	4,010.76
	62120	Employer - FICA	17,117.22	20,737.60	17,149.45
	62122	Employer - Retirement KERS	57,578.92	65,291.08	59,293.76
	62123	Employer - Retirement KTRS	1,073.26	12,600.94	12,823.54
	62223	Employer - Health Insurance	39,282.98	46,464.00	34,848.00
	62224	Employer - Life Insurance	329.18	486.00	352.80
	62226	Employer - Dental Insurance	1,233.90	0.00	0.00
	62227	Employer - Disability Insurance	558.02	722.90	615.48
	62232	Employer - Worker's Compensation	1,094.12	1,261.41	1,044.99
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***466,024.06***	***535,588.85***	***459,601.78***
	Operating				
	71102	Supplies - Office	5,952.36	5,000.00	5,000.00
	71103	Supplies - Janitorial & Maintenance	69.85	500.00	500.00
	71112	Supplies - Data Processing	4,661.39	250.00	250.00
	71114	Supplies - Motor Vehicle	0.00	1,000.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	2,145.19	1,000.00	1,000.00
	71117	Supplies - Small Tools	3,390.13	500.00	500.00
	71120	Supplies - Food Products	434.72	0.00	0.00
	71121	Supplies - Departmental Books	2,736.69	0.00	0.00
	71124	Supplies - Electric Fibers/Components	6,773.74	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71201	Telephone - Local	156,548.95	175,923.00	175,923.00
	71202	Telephone - Long-distance	35,958.12	45,000.00	45,000.00
	71204	Telephone - Wireless Service	44,304.80	50,000.00	50,000.00
	71205	Telephone - Wireless Equipment	2,261.71	0.00	0.00
	71222	Utilities - Garbage Collection	137.50	0.00	0.00
	71310	Postage & Freight - Postage	23.80	200.00	200.00
	71320	Postage & Freight - Freight	40.02	50.00	50.00
	71501	Equip - Software (< $5,000)	800.00	5,000.00	5,000.00
	71502	Equip - Office Equipment (< $2000)	48,729.33	200.00	200.00
	71503	Equip - Office Furniture (< $2000)	177.32	0.00	0.00
	71507	Equip - Maintenance (< $2000)	53,931.00	15,000.00	15,000.00
	71549	Equip - Other (< $2000)	4,218.17	5,000.00	5,000.00

71601	Printing - Outside Vendor	0.00	50.00	50.00
71702	Rent - Copy Machine (< $10,000)	4,395.12	3,000.00	3,000.00
71749	Rent - Not Classified (< $10,000)	0.00	210,000.00	210,000.00
71801	Subscriptions & Dues - Dues	1,171.00	500.00	500.00
71810	Subscriptions & Dues - Subscription	60.00	75.00	75.00
71905	COGS - Supplies	13,711.25	0.00	0.00
72101	Maintenance - Copy Machine	1,371.88	750.00	750.00
72102	Maintenance - Computer	129.94	24,957.00	24,957.00
72103	Maintenance - Vehicles	4,716.83	2,000.00	2,000.00
72105	Maintenance - Computer Software	59,651.68	76,700.00	76,700.00
72106	Maintenance - Building	238.73	0.00	0.00
72108	Maintenance - Equipment	13,268.50	10,000.00	10,000.00
72204	Non-Employee Services - Consulting	21,600.00	0.00	0.00
72249	Non-Employee Services - Not Classified	215.66	0.00	0.00
72449	Bank Service Charge - Other	2.59	0.00	0.00
73502	Misc - Advertising	15,530.62	10,000.00	10,000.00
73508	Misc - Promotion Expenses & Prizes	6.48	2,000.00	2,000.00
73511	Misc - Other Telecommunications	0.00	16,390.44	16,390.44
73513	Misc - Background Check - Student	318.44	0.00	0.00
73515	Misc - Licensing Fees	979.90	0.00	0.00
73516	Misc - Uniforms & Badges	110.00	0.00	0.00
73549	Misc - Other	755.34	0.00	0.00
73601	Outside Reimbursement - Local Phone	-8,043.00	-7,500.00	-7,500.00
73602	Outside Reimbursement - Long Distance	-2,642.09	-5,000.00	-5,000.00
73610	Outside Reimbursement - Telephone Equipment	-1,963.84	-500.00	-500.00
73810	Credit to - Local Phone	-1,337,093.88	-1,000,000.00	-1,000,000.00
73811	Credit to - Long-Distance Phone	-90,430.32	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-77,238.87	-60,000.00	-60,000.00
73813	Credit to - Wireless Service	-44,135.43	-50,000.00	-50,000.00
73815	Credit to - Wireless Equipment	-2,748.70	0.00	0.00
73835	Credit to - IT Projects	-6,337.86	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	166,816.57	150,000.00	150,000.00
73911	Charges from - Long Distance Phone	211.08	750.00	750.00
73912	Charges from - Telephone Equipment	663.90	1,000.00	1,000.00
73913	Charges from - Wireless Service	8,298.83	7,000.00	7,000.00
73915	Charges from - Wireless Equipment	2,289.83	0.00	0.00
73916	Charges from - Cabling Services	4,307.67	10,000.00	10,000.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	4,020.12	0.00	0.00
73978	Charges from - PDC Projects	1,139.36	0.00	0.00
Subtotal		***-871,337.88***	***-387,654.56***	***-387,654.56***

Travel

74101	In-State - Employee Travel	0.00	2,250.00	2,250.00
74110	In-State - Employee Registration Fee	879.60	250.00	250.00
74135	In-State - Non-Employee Prospective	336.00	0.00	0.00
74201	Out-State - Employee Travel	3,513.78	5,425.00	5,425.00
74210	Out-State - Employee Registration Fee	775.00	1,000.00	1,000.00
Subtotal		***5,504.38***	***8,925.00***	***8,925.00***

Capital

78102	Cap Equip-Office Equip >$2000<$5000	0.00	30,000.00	30,000.00
78111	Cap Equip - Computers >$2000<$5000	8,804.81	19,095.00	17,595.00
78161	Cap Equip - Computers (>$5000)	56,713.30	0.00	0.00
Subtotal		***65,518.11***	***49,095.00***	***47,595.00***
ORGN Total		**-334,291.33**	**205,954.29**	**128,467.22**

Residence Hall Internet Service

290305

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160101	**Housing Services**				
	Personnel				
	61111	Wages - Regular	86,916.72	90,108.00	90,108.00
	61123	Wages - Part-time	18,235.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	840.00
	62115	Employer - MQFE	1,349.85	1,130.53	1,139.07
	62120	Employer - FICA	5,771.83	4,833.99	4,870.49
	62123	Employer - Retirement KTRS	12,584.43	13,216.70	13,372.03
	62223	Employer - Health Insurance	11,276.48	11,616.00	11,616.00
	62224	Employer - Life Insurance	81.94	108.00	100.80
	62226	Employer - Dental Insurance	309.55	0.00	0.00
	62227	Employer - Disability Insurance	173.94	180.22	180.22
	62232	Employer - Worker's Compensation	339.09	288.35	291.04
	62305	Employer - Faculty Staff Scholarship	4,491.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	523.95	0.00	0.00
	Subtotal		***142,894.28***	***121,481.79***	***122,517.65***
	Operating				
	71102	Supplies - Office	0.00	864.00	864.00
	71124	Supplies - Electric Fibers/Components	0.00	1,000.00	1,000.00
	71208	Utilities - Internet Bandwidth	18,936.09	20,000.00	20,000.00
	71501	Equip - Software (< $5,000)	0.00	10,000.00	10,000.00
	71502	Equip - Office Equipment (< $2000)	712.25	11,988.00	11,988.00
	71507	Equip - Maintenance (< $2000)	0.00	1,000.00	1,000.00
	71549	Equip - Other (< $2000)	19,375.85	46,346.81	2,000.00
	72102	Maintenance - Computer	41,944.33	0.00	23,506.81
	72105	Maintenance - Computer Software	3,003.38	0.00	20,000.00
	72108	Maintenance - Equipment	1,896.91	0.00	0.00
	73515	Misc - Licensing Fees	474.97	0.00	0.00
	73910	Charges from - Local Phone	216.00	500.00	500.00
	73911	Charges from - Long Distance Phone	47.34	300.00	300.00
	73913	Charges from - Wireless Service	0.00	2,500.00	2,500.00
	73916	Charges from - Cabling Services	0.00	15,000.00	15,000.00
	73920	Charges from - Printing Services	0.00	600.00	600.00
	73935	Charges from - IT Projects	14.99	0.00	0.00
	73949	Charges from - Departments - Misc	0.00	10,000.00	10,000.00
	Subtotal		***86,622.11***	***120,098.81***	***119,258.81***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	7,771.00	40,000.00	40,000.00
	78111	Cap Equip - Computers >$2000<$5000	1,832.60	50,000.00	50,000.00
	78152	Cap Equip-Office Equip (>$5000)	78,298.99	0.00	0.00
	Subtotal		***87,902.59***	***90,000.00***	***90,000.00***
ORGN Total			**317,418.98**	**331,580.60**	**331,776.46**

Communication Technologies - Cabling

290306

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	77,952.00	79,524.00	79,524.00
	61130	Wages - Over-time	485.95	0.00	0.00
	61180	Wages - Cell Plan Allowance	960.00	960.00	960.00
	61501	Wages - Student Institutional	7,450.00	0.00	0.00
	62115	Employer - MQFE	1,092.89	1,053.54	1,058.09
	62120	Employer - FICA	4,673.06	4,504.80	4,524.24
	62122	Employer - Retirement KERS	15,464.81	18,775.62	21,304.48
	62223	Employer - Health Insurance	11,304.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	155.76	159.05	159.05
	62232	Employer - Worker's Compensation	277.86	257.55	257.55
	Subtotal		***120,208.85***	***116,958.56***	***119,504.21***
	Operating				
	71102	Supplies - Office	0.00	100.00	1,100.00
	71116	Supplies - Motor Fuels & Lubricants	781.29	5,000.00	1,000.00
	71117	Supplies - Small Tools	812.89	200.00	2,200.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71124	Supplies - Electric Fibers/Components	0.00	2,499.52	2,499.52
	71502	Equip - Office Equipment (< $2000)	554.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	300.00	0.00	0.00
	71905	COGS - Supplies	204,499.05	70,940.00	70,940.00
	72103	Maintenance - Vehicles	1,808.95	0.00	1,000.00
	72106	Maintenance - Building	39.93	1,000.00	1,000.00
	72108	Maintenance - Equipment	6.84	0.00	0.00
	72249	Non-Employee Services - Not Classified	88,188.28	70,000.00	70,000.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73816	Credit to - Cabling Services	-356,493.39	-150,000.00	-150,000.00
	73835	Credit to - IT Projects	-275.44	0.00	0.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	12.69	150.00	150.00
	73912	Charges from - Telephone Equipment	144.00	144.00	144.00
	Subtotal		***-59,139.18***	***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
	Subtotal		***0.00***	***3,000.00***	***3,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	2,707.56	0.00	0.00
	78149	Cap Equip-Other Capital >$2000<$5000	0.00	2,000.00	2,000.00
	Subtotal		***2,707.56***	***2,000.00***	***2,000.00***
ORGN Total			**63,777.23**	**122,524.08**	**125,069.73**

Communication Technologies - Digital Signage

290308

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	25,478.59	0.00	0.00
	61501	Wages - Student Institutional	5,344.38	0.00	0.00
	61502	Wages - Student Work Study	3,950.00	0.00	0.00
	62115	Employer - MQFE	363.15	0.00	0.00
	62120	Employer - FICA	1,552.67	0.00	0.00
	62125	Employer - Retirement KTRS OPT	1,299.38	0.00	0.00
	62126	Employer - Retirement OPT	2,226.86	0.00	0.00
	62223	Employer - Health Insurance	4,239.00	0.00	0.00
	62224	Employer - Life Insurance	27.90	0.00	0.00
	62226	Employer - Dental Insurance	115.98	0.00	0.00
	62227	Employer - Disability Insurance	50.99	0.00	0.00
	62232	Employer - Worker's Compensation	111.35	0.00	0.00
	Subtotal		***44,760.25***	***0.00***	***0.00***
	Operating				
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71320	Postage & Freight - Freight	36.40	0.00	0.00
	71501	Equip - Software (< $5,000)	208.26	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	499.99	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,703.00	6,000.00	6,000.00
	71549	Equip - Other (< $2000)	1,775.00	0.00	0.00
	72102	Maintenance - Computer	8,081.83	4,000.00	4,000.00
	72105	Maintenance - Computer Software	8,395.50	6,000.00	6,000.00
	72108	Maintenance - Equipment	1,724.38	2,000.00	2,000.00
	73835	Credit to - IT Projects	-1,526.00	-10,000.00	-10,000.00
	73978	Charges from - PDC Projects	-1,200.00	0.00	0.00
	Subtotal		***19,698.36***	***10,000.00***	***10,000.00***
	Travel				
	74201	Out-State - Employee Travel	1,735.55	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,699.80	0.00	0.00
	Subtotal		***4,435.35***	***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	0.00	10,000.00	10,000.00
	Subtotal		***0.00***	***20,000.00***	***20,000.00***
ORGN Total			**68,893.96**	**30,000.00**	**30,000.00**

IT Video Surveillance

290309

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	43,836.00	44,724.00	44,724.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	840.00
	62115	Employer - MQFE	588.25	608.60	608.54
	62120	Employer - FICA	2,515.25	2,602.29	2,602.04
	62122	Employer - Retirement KERS	8,616.94	10,559.34	11,981.56
	62223	Employer - Health Insurance	5,652.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	41.10	54.00	50.40
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	87.72	89.45	89.45
	62232	Employer - Worker's Compensation	142.92	143.12	145.81
	Subtotal		***62,475.34***	***64,588.80***	***66,849.80***
	Operating				
	71117	Supplies - Small Tools	240.04	0.00	0.00
	71149	Supplies - Other Miscellaneous	711.36	0.00	0.00
	71205	Telephone - Wireless Equipment	499.00	0.00	0.00
	71320	Postage & Freight - Freight	90.55	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	22,063.60	3,000.00	3,000.00
	71549	Equip - Other (< $2000)	1,389.79	0.00	0.00
	71905	COGS - Supplies	22,637.83	40,000.00	37,160.00
	72102	Maintenance - Computer	216.97	0.00	0.00
	72105	Maintenance - Computer Software	22,036.72	20,000.00	20,000.00
	72108	Maintenance - Equipment	850.31	2,000.00	2,000.00
	72249	Non-Employee Services - Not Classified	39.62	0.00	0.00
	73609	Outside Reimbursement - Network Services	-4,356.50	0.00	0.00
	73835	Credit to - IT Projects	-151,072.56	-70,000.00	-70,000.00
	73916	Charges from - Cabling Services	17,594.91	2,000.00	2,000.00
	Subtotal		***-67,058.36***	***-3,000.00***	***-5,840.00***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	1,000.00
	74201	Out-State - Employee Travel	966.10	0.00	1,000.00
	74210	Out-State - Employee Registration Fee	2,042.60	0.00	0.00
	Subtotal		***3,008.70***	***0.00***	***2,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	8,246.51	3,000.00	3,000.00
	78161	Cap Equip - Computers (>$5000)	10,551.44	0.00	0.00
	Subtotal		***18,797.95***	***3,000.00***	***3,000.00***
ORGN Total			**17,223.63**	**64,588.80**	**66,009.80**

Academic Technology

290402

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	328,920.00	335,532.00	335,532.00
	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	45,372.84	45,760.00	45,760.00
	61502	Wages - Student Work Study	15,859.54	0.00	0.00
	62115	Employer - MQFE	4,162.46	4,162.02	4,247.42
	62120	Employer - FICA	17,798.14	17,796.23	18,161.34
	62122	Employer - Retirement KERS	6,542.88	7,952.79	9,023.94
	62123	Employer - Retirement KTRS	41,959.80	43,828.33	44,794.24
	62223	Employer - Health Insurance	33,912.00	34,848.00	34,848.00
	62224	Employer - Life Insurance	246.60	324.00	302.40
	62226	Employer - Dental Insurance	930.96	0.00	0.00
	62227	Employer - Disability Insurance	657.96	671.07	671.07
	62232	Employer - Worker's Compensation	1,257.17	1,228.20	1,228.20
	Subtotal		***500,340.35***	***494,622.64***	***497,088.61***
	Operating				
	71102	Supplies - Office	398.69	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	0.00	3,000.00	3,000.00
	71116	Supplies - Motor Fuels & Lubricants	683.59	1,000.00	1,000.00
	71121	Supplies - Departmental Books	35.99	500.00	500.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71205	Telephone - Wireless Equipment	1,894.00	0.00	0.00
	71310	Postage & Freight - Postage	10.44	0.00	0.00
	71501	Equip - Software (< $5,000)	29,949.03	5,000.00	5,000.00
	71502	Equip - Office Equipment (< $2000)	499.98	3,000.00	3,000.00
	71505	Equip - Classroom (< $2000)	739.90	1,756.00	1,756.00
	71549	Equip - Other (< $2000)	0.00	1,000.00	1,000.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	0.00	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	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	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	527.10	1,000.00	1,000.00
	72102	Maintenance - Computer	5,478.02	2,000.00	2,000.00
	72105	Maintenance - Computer Software	148,766.81	158,900.00	167,700.00
	72106	Maintenance - Building	84.00	0.00	0.00
	72108	Maintenance - Equipment	1,564.54	3,280.00	3,280.00
	72149	Maintenance - Repair Non-classified	0.00	1,000.00	1,000.00

73513	Misc - Background Check - Student	244.10	0.00	0.00
73613	Outside Reimbursement - Tech Resource Ctr.	-314.00	0.00	0.00
73820	Credit to - Printing Services	-1,217.42	-2,000.00	-2,000.00
73849	Credit to - Departments - Misc	-95.00	0.00	0.00
73890	Credit to - Participant Cost	-17.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	32.01	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	64.95	0.00	0.00
73910	Charges from - Local Phone	3,672.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	129.22	500.00	500.00
73912	Charges from - Telephone Equipment	875.37	0.00	0.00
73920	Charges from - Printing Services	61.95	1,000.00	1,000.00
73935	Charges from - IT Projects	5.99	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
Subtotal		***198,693.26***	***199,736.00***	***208,536.00***
Travel				
74101	In-State - Employee Travel	403.92	960.00	960.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74201	Out-State - Employee Travel	8,568.43	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	7,924.34	1,000.00	1,000.00
Subtotal		***16,896.69***	***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	7,385.96	16,734.00	16,734.00
Subtotal		***7,385.96***	***19,734.00***	***19,734.00***
ORGN Total		**723,316.26**	**723,552.64**	**734,818.61**

Student Technology

290403

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	7,500.00	0.00
	61111	Wages - Regular	502,872.50	591,637.40	591,916.41
	61123	Wages - Part-time	21,093.02	39,938.00	39,938.00
	61150	Wages - Occasional	928.20	0.00	0.00
	61180	Wages - Cell Plan Allowance	4,638.41	4,800.00	4,800.00
	61501	Wages - Student Institutional	223,309.91	322,319.00	322,319.00
	61502	Wages - Student Work Study	128,542.25	0.00	0.00
	62115	Employer - MQFE	7,528.87	8,205.80	8,178.30
	62120	Employer - FICA	31,761.01	35,086.90	34,969.25
	62122	Employer - Retirement KERS	33,251.86	49,789.57	51,573.00
	62123	Employer - Retirement KTRS	32,581.57	39,364.48	42,673.31
	62125	Employer - Retirement KTRS OPT	5,539.78	0.00	0.00
	62126	Employer - Retirement OPT	9,666.54	15,480.32	15,480.32
	62223	Employer - Health Insurance	62,260.27	75,328.60	69,553.70
	62224	Employer - Life Insurance	473.62	736.55	687.74
	62226	Employer - Dental Insurance	1,768.69	0.00	0.00
	62227	Employer - Disability Insurance	991.01	1,183.27	1,183.83
	62232	Employer - Worker's Compensation	2,820.16	3,067.83	3,068.72
	62240	Employer - Medical Waiver	679.50	1,945.68	4,849.68
	Subtotal		***1,070,707.17***	***1,196,383.40***	***1,191,191.26***
	Operating				
	71102	Supplies - Office	29,602.19	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	78,167.66	51,000.00	51,000.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	300.00	300.00
	71117	Supplies - Small Tools	162.89	100.00	100.00
	71120	Supplies - Food Products	1,195.77	1,500.00	1,500.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71149	Supplies - Other Miscellaneous	99.99	2,284.24	2,284.24
	71205	Telephone - Wireless Equipment	158.97	0.00	0.00
	71310	Postage & Freight - Postage	7.61	0.00	0.00
	71320	Postage & Freight - Freight	43.52	5,000.00	500.00
	71401	Insurance - Other Non-employee	288.10	1,500.00	1,500.00
	71501	Equip - Software (< $5,000)	999.34	49,701.02	49,422.01
	71502	Equip - Office Equipment (< $2000)	8,200.00	29,000.00	29,000.00
	71505	Equip - Classroom (< $2000)	3,960.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	288.80	5,000.00	5,000.00
	71549	Equip - Other (< $2000)	0.00	9,600.00	9,600.00
	71801	Subscriptions & Dues - Dues	25.00	0.00	0.00

71810	Subscriptions & Dues - Subscription	0.00	2,000.00	2,000.00
72102	Maintenance - Computer	2,305.73	11,000.00	11,000.00
72105	Maintenance - Computer Software	223,605.32	84,144.16	96,144.16
72108	Maintenance - Equipment	9,678.61	10,000.00	10,000.00
72109	Maintenance - Comp Warranty Reimbursement	-1,760.00	-500.00	-500.00
72149	Maintenance - Repair Non-classified	0.00	2,000.00	2,000.00
73502	Misc - Advertising	3,571.77	0.00	0.00
73513	Misc - Background Check - Student	1,711.27	0.00	0.00
73515	Misc - Licensing Fees	1,154.72	0.00	0.00
73516	Misc - Uniforms & Badges	50.00	3,000.00	3,000.00
73549	Misc - Other	65.00	500.00	500.00
73849	Credit to - Departments - Misc	-3,439.54	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	475.00	0.00	0.00
73910	Charges from - Local Phone	4,944.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	85.33	500.00	500.00
73912	Charges from - Telephone Equipment	327.00	1,000.00	1,000.00
73916	Charges from - Cabling Services	158.00	0.00	0.00
73920	Charges from - Printing Services	909.33	5,000.00	5,000.00
73926	Charges from - Visitor Permits	19.00	0.00	0.00
73935	Charges from - IT Projects	4,794.07	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
73978	Charges from - PDC Projects	7,526.00	0.00	0.00
Subtotal		***379,955.45***	***329,529.42***	***336,750.41***
Travel				
74101	In-State - Employee Travel	1,085.45	1,800.00	1,800.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74201	Out-State - Employee Travel	1,713.15	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
Subtotal		***2,798.60***	***9,300.00***	***9,300.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	3,394.48	3,394.48
78111	Cap Equip - Computers >$2000<$5000	8,314.23	191,302.70	191,302.70
78149	Cap Equip-Other Capital >$2000<$5000	0.00	1,090.00	1,090.00
Subtotal		***8,314.23***	***195,787.18***	***195,787.18***
ORGN Total		**1,461,775.45**	**1,731,000.00**	**1,733,028.85**

IT Academic Quality Support

290404

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	97,908.00	99,888.00	99,888.00
	62115	Employer - MQFE	1,264.79	1,295.35	1,295.35
	62120	Employer - FICA	5,408.00	5,538.73	5,538.73
	62122	Employer - Retirement KERS	8,761.39	10,848.32	12,309.47
	62125	Employer - Retirement KTRS OPT	2,696.52	0.00	0.00
	62126	Employer - Retirement OPT	4,620.96	7,465.30	7,465.30
	62223	Employer - Health Insurance	11,278.19	11,616.00	11,616.00
	62224	Employer - Life Insurance	81.96	108.00	100.80
	62226	Employer - Dental Insurance	309.60	0.00	0.00
	62227	Employer - Disability Insurance	195.72	199.78	199.78
	62232	Employer - Worker's Compensation	313.44	319.64	319.64
	Subtotal		***132,838.57***	***137,279.12***	***138,733.07***
	Operating				
	71050	General & Administrative (Budget)	0.00	17,000.00	17,000.00
	71205	Telephone - Wireless Equipment	2,629.95	0.00	0.00
	72102	Maintenance - Computer	732.00	0.00	0.00
	72108	Maintenance - Equipment	2,654.85	0.00	0.00
	73917	Charges from - Image West	100.00	0.00	0.00
	73949	Charges from - Departments - Misc	500.00	0.00	0.00
	Subtotal		***6,616.80***	***17,000.00***	***17,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	10,291.30	0.00	0.00
	Subtotal		***10,291.30***	***0.00***	***0.00***
ORGN Total			**149,746.67**	**154,279.12**	**155,733.07**

Academic Department Computer Lab Support

290405

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	90,276.00	94,464.00	94,464.00
	61180	Wages - Cell Plan Allowance	1,260.00	960.00	960.00
	62115	Employer - MQFE	1,276.26	1,309.35	1,319.01
	62120	Employer - FICA	5,457.07	5,598.63	5,639.90
	62123	Employer - Retirement KTRS	5,644.20	5,896.28	6,026.23
	62125	Employer - Retirement KTRS OPT	2,574.06	0.00	0.00
	62126	Employer - Retirement OPT	4,411.26	7,453.67	7,453.67
	62223	Employer - Health Insurance	11,304.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	179.28	188.93	188.93
	62232	Employer - Worker's Compensation	292.86	305.36	305.36
	Subtotal		***123,067.51***	***127,900.22***	***128,073.90***
	Operating				
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71205	Telephone - Wireless Equipment	599.00	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	8,000.00	8,000.00
	72102	Maintenance - Computer	79.00	0.00	0.00
	72105	Maintenance - Computer Software	264.28	0.00	0.00
	73910	Charges from - Local Phone	432.00	500.00	500.00
	73911	Charges from - Long Distance Phone	60.84	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	Subtotal		***1,507.12***	***9,500.00***	***9,500.00***
	Travel				
	74201	Out-State - Employee Travel	932.40	1,000.00	1,000.00
	74210	Out-State - Employee Registration Fee	2,141.10	500.00	500.00
	Subtotal		***3,073.50***	***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	0.00	81,729.86	81,729.86
	Subtotal		***0.00***	***83,779.86***	***83,779.86***
ORGN Total			**127,648.13**	**222,680.08**	**222,853.76**

IT Academic Quality Software & Hardware Support

290406

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71501	Equip - Software (< $5,000)	978.84	73,087.00	1,000.00
	72102	Maintenance - Computer	0.00	1,250.00	1,250.00
	72105	Maintenance - Computer Software	164,442.24	94,300.00	168,387.00
	73835	Credit to - IT Projects	-2,273.34	0.00	-2,000.00
	73849	Credit to - Departments - Misc	-2,004.48	0.00	0.00
	Subtotal		***161,143.26***	***168,637.00***	***168,637.00***
ORGN Total			**161,143.26**	**168,637.00**	**168,637.00**

IT - Electronic Software Distribution

290407

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71501	Equip - Software (< $5,000)	8,455.87	20,000.00	20,000.00
	72105	Maintenance - Computer Software	11,858.45	0.00	0.00
	73835	Credit to - IT Projects	-107.00	0.00	0.00
	Subtotal		***20,207.32***	***20,000.00***	***20,000.00***
ORGN Total			**20,207.32**	**20,000.00**	**20,000.00**

Communication Technologies - Classroom Technology

290408

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	126,096.00	49,944.00	50,652.00
	61130	Wages - Over-time	1,176.74	0.00	0.00
	61180	Wages - Cell Plan Allowance	2,190.00	2,160.00	2,160.00
	61501	Wages - Student Institutional	11,238.75	3,078.00	3,078.00
	62115	Employer - MQFE	1,740.86	713.35	723.62
	62120	Employer - FICA	7,443.67	3,050.20	3,094.10
	62122	Employer - Retirement KERS	15,365.24	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,512.26	0.00	0.00
	62126	Employer - Retirement OPT	4,305.31	6,912.25	7,010.24
	62223	Employer - Health Insurance	16,956.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	123.30	54.00	50.40
	62226	Employer - Dental Insurance	465.48	0.00	0.00
	62227	Employer - Disability Insurance	251.04	99.89	101.30
	62232	Employer - Worker's Compensation	450.23	176.58	178.85
	Subtotal		***190,314.88***	***71,996.27***	***72,856.51***
	Operating				
	71102	Supplies - Office	37.06	1,000.00	1,000.00
	71109	Supplies - Classroom	17,722.00	0.00	0.00
	71117	Supplies - Small Tools	297.94	0.00	0.00
	71121	Supplies - Departmental Books	185.00	0.00	0.00
	71205	Telephone - Wireless Equipment	74.75	0.00	0.00
	71501	Equip - Software (< $5,000)	63.26	500.00	500.00
	71801	Subscriptions & Dues - Dues	500.00	0.00	0.00
	71905	COGS - Supplies	5,309.26	2,000.00	2,000.00
	72102	Maintenance - Computer	78.81	0.00	0.00
	72105	Maintenance - Computer Software	1,373.66	0.00	0.00
	72108	Maintenance - Equipment	353.14	0.00	0.00
	73835	Credit to - IT Projects	-6,327.98	0.00	-10,000.00
	73910	Charges from - Local Phone	648.00	800.00	800.00
	73911	Charges from - Long Distance Phone	56.79	0.00	0.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73926	Charges from - Visitor Permits	20.00	0.00	0.00
	Subtotal		***20,607.69***	***4,300.00***	***-5,700.00***

Travel				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	295.00	0.00	0.00
74201	Out-State - Employee Travel	3,696.13	1,540.00	1,540.00
74210	Out-State - Employee Registration Fee	2,967.16	1,000.00	1,000.00
Subtotal		***6,958.29***	***3,540.00***	***3,540.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	10,000.00	20,000.00
78111	Cap Equip - Computers >$2000<$5000	1,617.28	0.00	0.00
Subtotal		***1,617.28***	***10,000.00***	***20,000.00***
ORGN Total		**219,498.14**	**89,836.27**	**90,696.51**

IT / Libraries Systems

290410

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	159,000.00	28,215.42
	61111	Wages - Regular	3,100.00	0.00	165,228.00
	61123	Wages - Part-time	6,144.00	22,000.00	22,000.00
	61150	Wages - Occasional	437.50	0.00	0.00
	62115	Employer - MQFE	137.69	0.00	2,550.67
	62120	Employer - FICA	588.72	0.00	10,906.30
	62122	Employer - Retirement KERS	614.42	0.00	44,264.58
	62223	Employer - Health Insurance	0.00	0.00	23,232.00
	62224	Employer - Life Insurance	0.00	0.00	201.60
	62227	Employer - Disability Insurance	0.00	0.00	330.46
	62232	Employer - Worker's Compensation	31.03	0.00	599.13
	Subtotal		***11,053.36***	***181,000.00***	***297,528.16***
	Travel				
	74201	Out-State - Employee Travel	1,369.12	0.00	0.00
	74210	Out-State - Employee Registration Fee	395.00	0.00	0.00
	Subtotal		***1,764.12***	***0.00***	***0.00***
ORGN Total			**12,817.48**	**181,000.00**	**297,528.16**

Administrative Systems and Applications

290501

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	25,000.00	0.00
	61111	Wages - Regular	1,687,514.78	1,720,332.94	1,738,500.94
	61130	Wages - Over-time	945.23	0.00	1,500.00
	61180	Wages - Cell Plan Allowance	9,940.48	8,880.00	10,920.00
	61181	Wages - Cell Equipment Allowance	797.79	0.00	0.00
	61501	Wages - Student Institutional	23,853.65	34,971.00	46,431.00
	61502	Wages - Student Work Study	6,907.23	0.00	0.00
	62115	Employer - MQFE	22,148.90	22,566.53	22,902.87
	62120	Employer - FICA	94,705.68	96,491.41	97,929.73
	62122	Employer - Retirement KERS	35,971.14	43,058.97	48,858.53
	62123	Employer - Retirement KTRS	142,636.79	148,371.16	160,247.21
	62125	Employer - Retirement KTRS OPT	25,946.45	0.00	0.00
	62126	Employer - Retirement OPT	44,464.79	71,957.47	65,918.81
	62223	Employer - Health Insurance	142,605.96	146,514.35	146,514.35
	62224	Employer - Life Insurance	1,242.49	1,632.22	1,523.41
	62226	Employer - Dental Insurance	4,535.51	0.00	0.00
	62227	Employer - Disability Insurance	3,356.97	3,422.08	3,450.41
	62232	Employer - Worker's Compensation	5,536.07	5,645.42	5,751.54
	62240	Employer - Medical Waiver	9,000.00	14,520.00	14,520.00
	Subtotal		***2,262,109.91***	***2,343,363.55***	***2,364,968.80***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,315.00	3,419.00
	71102	Supplies - Office	1,919.40	3,000.00	3,000.00
	71112	Supplies - Data Processing	8,963.14	5,000.00	15,000.00
	71119	Supplies - Procurement Card	326.20	0.00	0.00
	71120	Supplies - Food Products	75.72	250.00	250.00
	71121	Supplies - Departmental Books	27.00	200.00	200.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71205	Telephone - Wireless Equipment	4,449.85	0.00	0.00
	71208	Utilities - Internet Bandwidth	160.00	500.00	500.00
	71310	Postage & Freight - Postage	0.45	50.00	50.00
	71320	Postage & Freight - Freight	166.97	100.00	100.00
	71501	Equip - Software (< $5,000)	31,314.00	28,367.00	28,367.00
	71502	Equip - Office Equipment (< $2000)	8,237.07	3,000.00	3,000.00
	71507	Equip - Maintenance (< $2000)	0.00	5,000.00	5,000.00
	71549	Equip - Other (< $2000)	1,189.96	0.00	0.00
	72101	Maintenance - Copy Machine	5,578.41	6,000.00	6,000.00
	72102	Maintenance - Computer	212,679.12	51,120.00	51,120.00
	72105	Maintenance - Computer Software	565,742.45	607,176.00	627,176.00
	72108	Maintenance - Equipment	12,614.78	8,000.00	8,000.00
	72249	Non-Employee Services - Not Classified	0.00	5,000.00	5,000.00

73513	Misc - Background Check - Student	243.70	0.00	0.00
73515	Misc - Licensing Fees	10,694.84	5,000.00	5,000.00
73549	Misc - Other	12.00	0.00	0.00
73835	Credit to - IT Projects	-21,350.00	-20,000.00	-20,000.00
73910	Charges from - Local Phone	8,424.00	8,500.00	8,500.00
73911	Charges from - Long Distance Phone	349.37	500.00	500.00
73912	Charges from - Telephone Equipment	964.14	500.00	500.00
73920	Charges from - Printing Services	170.80	0.00	0.00
73923	Charges from - Office Supplies	756.00	0.00	0.00
73926	Charges from - Visitor Permits	24.00	0.00	0.00
73935	Charges from - IT Projects	166.94	0.00	0.00
73978	Charges from - PDC Projects	1,027.72	0.00	0.00
Subtotal		***854,928.03***	***721,578.00***	***751,682.00***
Travel				
74101	In-State - Employee Travel	1,926.42	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	115.64	1,000.00	1,000.00
74201	Out-State - Employee Travel	20,522.85	5,229.00	5,229.00
74210	Out-State - Employee Registration Fee	20,949.80	2,664.00	2,664.00
Subtotal		***43,514.71***	***9,893.00***	***9,893.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	5,000.00	5,000.00
78111	Cap Equip - Computers >$2000<$5000	28,714.98	140,051.26	120,779.26
78149	Cap Equip-Other Capital >$2000<$5000	0.00	20,000.00	20,000.00
78152	Cap Equip-Office Equip (>$5000)	6,834.84	0.00	0.00
78161	Cap Equip - Computers (>$5000)	172,248.26	0.00	0.00
Subtotal		***207,798.08***	***165,051.26***	***145,779.26***
ORGN Total		**3,368,350.73**	**3,239,885.81**	**3,272,323.06**

VP Student Affairs - CF

300102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71050	General & Administrative (Budget)	0.00	280,000.00	240,000.00
	Subtotal		***0.00***	***280,000.00***	***240,000.00***
ORGN Total			**0.00**	**280,000.00**	**240,000.00**

Equal Opportunity / AA / University ADA

300201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	195,954.00	204,780.00	208,548.00
	61122	Wages - Stipends	12,000.00	0.00	0.00
	61150	Wages - Occasional	580.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115	Employer - MQFE	2,564.20	2,759.15	2,801.17
	62120	Employer - FICA	10,964.17	11,797.76	11,977.39
	62122	Employer - Retirement KERS	5,077.92	6,655.19	7,551.57
	62123	Employer - Retirement KTRS	20,746.04	20,077.67	20,520.16
	62125	Employer - Retirement KTRS OPT	1,848.09	0.00	0.00
	62126	Employer - Retirement OPT	3,167.10	5,302.93	5,824.43
	62223	Employer - Health Insurance	16,956.00	17,424.00	17,424.00
	62224	Employer - Life Insurance	164.40	216.00	201.60
	62226	Employer - Dental Insurance	465.48	0.00	0.00
	62227	Employer - Disability Insurance	418.77	409.56	417.10
	62232	Employer - Worker's Compensation	672.76	655.29	667.35
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***274,218.93***	***272,981.55***	***278,836.77***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,266.75	2,504.05
	71102	Supplies - Office	503.29	452.00	452.00
	71112	Supplies - Data Processing	80.00	660.00	660.00
	71119	Supplies - Procurement Card	1,547.06	0.00	0.00
	71120	Supplies - Food Products	58.76	50.00	50.00
	71121	Supplies - Departmental Books	0.00	850.00	850.00
	71310	Postage & Freight - Postage	47.63	156.00	156.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71501	Equip - Software (< $5,000)	90.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,479.96	200.00	200.00
	71801	Subscriptions & Dues - Dues	1,342.00	650.00	650.00
	71810	Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	72101	Maintenance - Copy Machine	429.77	0.00	0.00
	72108	Maintenance - Equipment	0.00	300.00	300.00
	72203	Non-Employee Services - Clerical	4,995.00	0.00	0.00
	72211	Non-Employee Services - Temporary	0.00	2,318.00	2,318.00
	73502	Misc - Advertising	1,888.80	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73549	Misc - Other	1,225.00	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	1,500.00	1,500.00
	73911	Charges from - Long Distance Phone	116.55	350.00	350.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73920	Charges from - Printing Services	246.30	93.00	93.00
	73949	Charges from - Departments - Misc	100.00	0.00	0.00
	Subtotal		***15,926.86***	***10,895.75***	***11,133.05***

Travel				
74101	In-State - Employee Travel	553.66	1,000.00	1,000.00
74201	Out-State - Employee Travel	1,606.81	4,502.00	4,502.00
74210	Out-State - Employee Registration Fee	259.00	1,000.00	1,000.00
Subtotal		***2,419.47***	***6,502.00***	***6,502.00***
Grants/Loans/Benefits				
77918	Part Support - Food	58.70	0.00	0.00
Subtotal		***58.70***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,465.98	0.00	0.00
Subtotal		***2,465.98***	***0.00***	***0.00***
ORGN Total		**295,089.94**	**290,379.30**	**296,471.82**

Police

300202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	59,205.00	88,557.00
	61052	Salaries - Shift Diff. (Budget)	0.00	39,943.00	39,943.00
	61111	Wages - Regular	1,380,729.27	1,419,924.00	1,385,712.00
	61123	Wages - Part-time	737.19	0.00	0.00
	61130	Wages - Over-time	311,175.00	158,941.00	158,941.00
	61150	Wages - Occasional	16,643.59	6,115.00	6,115.00
	61180	Wages - Cell Plan Allowance	7,595.00	0.00	6,144.00
	61181	Wages - Cell Equipment Allowance	556.88	0.00	0.00
	61501	Wages - Student Institutional	21,276.16	33,896.00	33,896.00
	61502	Wages - Student Work Study	4,601.95	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	692.25	692.25
	62115	Employer - MQFE	23,306.12	20,723.98	20,535.95
	62120	Employer - FICA	99,645.17	88,612.88	87,808.88
	62122	Employer - Retirement KERS	64,699.10	65,452.61	60,830.46
	62124	Employer - Retirement KERS Hazard	393,296.02	340,410.33	373,200.52
	62223	Employer - Health Insurance	190,549.05	209,088.00	197,472.00
	62224	Employer - Life Insurance	1,489.01	2,106.00	1,965.60
	62226	Employer - Dental Insurance	5,294.29	0.00	0.00
	62227	Employer - Disability Insurance	2,819.65	2,839.83	2,771.41
	62232	Employer - Worker's Compensation	5,832.62	5,180.40	5,090.55
	62240	Employer - Medical Waiver	5,140.96	8,712.00	8,712.00
	Subtotal		***2,535,387.03***	***2,461,842.28***	***2,478,387.62***
	Operating				
	71051	Materials - Contingency	0.00	2,600.00	1,700.00
	71102	Supplies - Office	6,683.69	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	38.79	0.00	0.00
	71104	Supplies - Medical	900.74	0.00	0.00
	71114	Supplies - Motor Vehicle	827.96	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	51,805.00	43,366.00	43,366.00
	71118	Supplies - Ammunition	0.00	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	4,608.29	0.00	0.00
	71222	Utilities - Garbage Collection	90.00	0.00	0.00
	71310	Postage & Freight - Postage	155.37	420.00	420.00
	71320	Postage & Freight - Freight	120.83	60.00	60.00
	71502	Equip - Office Equipment (< $2000)	2,672.15	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	334.75	0.00	0.00
	71507	Equip - Maintenance (< $2000)	181.45	1,712.00	1,712.00
	71510	Equip - Medical (< $2000)	200.41	0.00	0.00
	71549	Equip - Other (< $2000)	22,721.37	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	91.39	0.00	0.00
	71801	Subscriptions & Dues - Dues	840.00	595.00	595.00

71810	Subscriptions & Dues - Subscription	388.50	30.00	30.00
72101	Maintenance - Copy Machine	3,572.94	1,087.00	1,087.00
72102	Maintenance - Computer	309.49	800.00	800.00
72103	Maintenance - Vehicles	18,538.88	3,125.00	3,125.00
72105	Maintenance - Computer Software	0.00	30,000.00	30,000.00
72108	Maintenance - Equipment	10,660.00	27,500.00	27,500.00
72149	Maintenance - Repair Non-classified	2,400.00	0.00	0.00
72209	Non-Employee Services - Medical	0.00	700.00	700.00
73507	Misc - License Plates	158.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	762.46	0.00	0.00
73511	Misc - Other Telecommunications	780.09	0.00	0.00
73513	Misc - Background Check - Student	168.74	0.00	0.00
73515	Misc - Licensing Fees	402.00	0.00	0.00
73516	Misc - Uniforms & Badges	27,094.17	6,200.00	6,200.00
73549	Misc - Other	2,557.53	0.00	0.00
73830	Credit to - Police - Labor	-222,788.34	-15,000.00	-15,000.00
73849	Credit to - Departments - Misc	-100.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	484.64	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,978.89	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
73910	Charges from - Local Phone	9,019.63	6,900.00	6,900.00
73911	Charges from - Long Distance Phone	768.59	600.00	600.00
73912	Charges from - Telephone Equipment	562.14	0.00	0.00
73913	Charges from - Wireless Service	-0.32	1,000.00	1,000.00
73920	Charges from - Printing Services	5,116.51	3,976.00	3,976.00
73923	Charges from - Office Supplies	1,185.00	0.00	0.00
73940	Charges from - Food Services	71.40	0.00	0.00
73949	Charges from - Departments - Misc	508.00	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
73978	Charges from - PDC Projects	-89.69	0.00	0.00
Subtotal		***-43,163.56***	***122,871.00***	***121,971.00***
Travel				
74101	In-State - Employee Travel	7,220.80	14,980.00	14,980.00
74110	In-State - Employee Registration Fee	2,072.64	0.00	0.00
74201	Out-State - Employee Travel	9,663.98	0.00	0.00
74210	Out-State - Employee Registration Fee	3,579.64	0.00	0.00
Subtotal		***22,537.06***	***14,980.00***	***14,980.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	4,581.24	0.00	0.00
78130	Cap Equip - Motor Vehicle >$2000<$5000	42,856.12	21,932.00	21,932.00
78149	Cap Equip-Other Capital >$2000<$5000	4,200.00	0.00	0.00
Subtotal		***51,637.36***	***21,932.00***	***21,932.00***
ORGN Total		**2,566,397.89**	**2,621,625.28**	**2,637,270.62**

Environment, Health & Safety

300203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	132.10	132.10
	61111	Wages - Regular	452,568.51	519,994.41	521,017.11
	61122	Wages - Stipends	2,250.00	0.00	0.00
	61130	Wages - Over-time	713.96	0.00	0.00
	61180	Wages - Cell Plan Allowance	3,600.12	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	6,485.00	6,000.00	6,000.00
	61502	Wages - Student Work Study	3,095.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	81.08	81.08
	62115	Employer - MQFE	6,027.16	6,851.90	6,995.92
	62120	Employer - FICA	25,771.24	29,297.81	29,913.60
	62122	Employer - Retirement KERS	45,669.90	56,298.45	71,014.92
	62123	Employer - Retirement KTRS	13,486.15	23,855.95	28,694.19
	62125	Employer - Retirement KTRS OPT	6,673.56	0.00	0.00
	62126	Employer - Retirement OPT	11,436.48	16,583.09	8,661.07
	62223	Employer - Health Insurance	49,207.16	67,953.60	58,080.00
	62224	Employer - Life Insurance	384.93	631.80	554.40
	62226	Employer - Dental Insurance	1,351.90	0.00	0.00
	62227	Employer - Disability Insurance	887.47	1,040.00	1,042.03
	62232	Employer - Worker's Compensation	1,500.61	1,683.18	1,686.46
	62240	Employer - Medical Waiver	600.00	0.00	2,904.00
	Subtotal		***631,909.15***	***730,403.37***	***736,776.88***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,500.00	3,600.00
	71101	Supplies - Commercial	0.00	250.00	250.00
	71102	Supplies - Office	3,145.64	2,800.00	2,800.00
	71103	Supplies - Janitorial & Maintenance	147.29	700.00	700.00
	71105	Supplies - Chemical & Lab	71.57	350.00	350.00
	71106	Supplies - Household	38.07	0.00	0.00
	71112	Supplies - Data Processing	127.32	0.00	0.00
	71114	Supplies - Motor Vehicle	46.08	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	3,416.94	5,700.00	5,700.00
	71117	Supplies - Small Tools	99.97	250.00	250.00
	71119	Supplies - Procurement Card	489.74	0.00	0.00
	71120	Supplies - Food Products	9.50	400.00	400.00
	71121	Supplies - Departmental Books	112.00	750.00	750.00
	71123	Supplies - Radioactive Sources	0.00	100.00	100.00
	71149	Supplies - Other Miscellaneous	7,195.70	3,816.00	3,816.00
	71204	Telephone - Wireless Service	53.00	0.00	0.00
	71222	Utilities - Garbage Collection	55.00	100.00	100.00
	71310	Postage & Freight - Postage	364.02	200.00	200.00

71320	Postage & Freight - Freight	374.66	700.00	700.00
71501	Equip - Software (< $5,000)	65.68	823.00	823.00
71502	Equip - Office Equipment (< $2000)	84.49	600.00	600.00
71503	Equip - Office Furniture (< $2000)	295.00	1,135.00	1,135.00
71603	Printing - Copy Machine Usage Charge	51.44	450.00	450.00
71801	Subscriptions & Dues - Dues	630.00	1,750.00	1,750.00
71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	142.55	1,300.00	1,300.00
72103	Maintenance - Vehicles	844.67	1,000.00	1,000.00
72105	Maintenance - Computer Software	3,500.00	0.00	0.00
72108	Maintenance - Equipment	272.44	4,600.00	4,600.00
72149	Maintenance - Repair Non-classified	0.00	10,000.00	10,000.00
72249	Non-Employee Services - Not Classified	68,868.72	101,131.00	101,131.00
73502	Misc - Advertising	4,099.00	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	103.69	0.00	0.00
73515	Misc - Licensing Fees	2,008.52	9,300.00	9,300.00
73516	Misc - Uniforms & Badges	504.99	1,000.00	1,000.00
73523	Misc - Background Check - Employee	97.48	300.00	300.00
73549	Misc - Other	2,407.90	2,165.00	2,165.00
73849	Credit to - Departments - Misc	518.45	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	2,610.00	3,300.00	3,300.00
73911	Charges from - Long Distance Phone	241.28	900.00	900.00
73912	Charges from - Telephone Equipment	654.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	0.00	3,900.00	3,900.00
73920	Charges from - Printing Services	409.60	200.00	200.00
73926	Charges from - Visitor Permits	10.00	0.00	0.00
73940	Charges from - Food Services	0.00	400.00	400.00
73949	Charges from - Departments - Misc	765.00	0.00	0.00
73951	Charges from - Lab Services	180.00	0.00	0.00
Subtotal		***105,111.40***	***166,255.00***	***168,355.00***
Travel				
74101	In-State - Employee Travel	1,997.06	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	2,976.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	5,680.78	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	2,780.00	3,700.00	3,700.00
Subtotal		***13,433.84***	***8,700.00***	***8,700.00***
Capital				
78101	Cap Equip - Software (> $100,000)	0.00	795.00	795.00
78111	Cap Equip - Computers >$2000<$5000	649.39	0.00	0.00
78162	Cap Equip - Motor Vehicle (>$5000)	25,172.00	0.00	0.00
Subtotal		***25,821.39***	***795.00***	***795.00***
ORGN Total		**776,275.78**	**906,153.37**	**914,626.88**

Human Resources

300204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	427,413.74	517,644.00	511,596.00
	61123	Wages - Part-time	4,650.50	1,818.00	0.00
	61130	Wages - Over-time	1,522.23	3,952.00	2,555.00
	61150	Wages - Occasional	0.00	926.00	926.00
	61180	Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501	Wages - Student Institutional	9,646.00	11,527.00	11,527.00
	62115	Employer - MQFE	5,564.60	6,793.45	6,751.58
	62120	Employer - FICA	23,793.34	29,047.88	28,868.77
	62122	Employer - Retirement KERS	38,097.24	55,054.74	62,190.30
	62123	Employer - Retirement KTRS	26,640.64	33,938.21	33,760.41
	62125	Employer - Retirement KTRS OPT	2,598.00	0.00	0.00
	62126	Employer - Retirement OPT	4,452.12	7,191.26	7,191.26
	62223	Employer - Health Insurance	45,200.32	58,080.00	58,080.00
	62224	Employer - Life Insurance	378.27	594.00	554.40
	62226	Employer - Dental Insurance	1,293.09	0.00	0.00
	62227	Employer - Disability Insurance	839.77	1,021.95	1,009.86
	62232	Employer - Worker's Compensation	1,426.04	1,714.78	1,685.14
	62240	Employer - Medical Waiver	1,840.70	2,904.00	2,904.00
	Subtotal		***595,836.60***	***732,207.27***	***729,599.72***
	Operating				
	71051	Materials - Contingency	0.00	3,001.00	3,001.00
	71102	Supplies - Office	3,507.19	3,950.00	3,950.00
	71111	Supplies - Photo	29.48	0.00	0.00
	71119	Supplies - Procurement Card	14.99	0.00	0.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71121	Supplies - Departmental Books	74.42	300.00	300.00
	71149	Supplies - Other Miscellaneous	522.96	5,500.00	5,500.00
	71222	Utilities - Garbage Collection	60.50	0.00	0.00
	71310	Postage & Freight - Postage	589.32	1,020.00	1,020.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	144.43	300.00	300.00
	71502	Equip - Office Equipment (< $2000)	860.65	2,300.00	2,300.00
	71503	Equip - Office Furniture (< $2000)	917.42	0.00	0.00
	71505	Equip - Classroom (< $2000)	274.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	2,404.24	2,200.00	2,200.00
	71801	Subscriptions & Dues - Dues	2,235.00	1,800.00	1,800.00
	71810	Subscriptions & Dues - Subscription	245.00	1,430.00	1,430.00
	72101	Maintenance - Copy Machine	337.76	700.00	700.00
	72105	Maintenance - Computer Software	1,510.39	0.00	0.00
	72249	Non-Employee Services - Not Classified	100.60	0.00	0.00

73502	Misc - Advertising	3,520.75	2,864.00	2,864.00
73508	Misc - Promotion Expenses & Prizes	541.18	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73517	Misc - Certification Fees	19.00	0.00	0.00
73523	Misc - Background Check - Employee	263.70	0.00	0.00
73549	Misc - Other	1,087.39	500.00	500.00
73910	Charges from - Local Phone	4,152.00	4,200.00	4,200.00
73911	Charges from - Long Distance Phone	435.42	600.00	600.00
73912	Charges from - Telephone Equipment	1,062.89	0.00	0.00
73916	Charges from - Cabling Services	165.30	0.00	0.00
73917	Charges from - Image West	1,445.53	0.00	0.00
73920	Charges from - Printing Services	4,181.21	1,600.00	1,600.00
73923	Charges from - Office Supplies	562.00	0.00	0.00
73926	Charges from - Visitor Permits	30.00	0.00	0.00
73940	Charges from - Food Services	3,437.33	0.00	0.00
73949	Charges from - Departments - Misc	285.00	0.00	0.00
Subtotal		***35,065.79***	***33,465.00***	***33,465.00***
Travel				
74101	In-State - Employee Travel	1,691.98	600.00	0.00
74110	In-State - Employee Registration Fee	1,911.00	1,100.00	0.00
74201	Out-State - Employee Travel	3,114.04	980.00	0.00
74210	Out-State - Employee Registration Fee	1,595.00	0.00	0.00
Subtotal		***8,312.02***	***2,680.00***	***0.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	2,347.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	4,203.18	0.00	0.00
Subtotal		***6,550.18***	***0.00***	***0.00***
ORGN Total		**645,764.59**	**768,352.27**	**763,064.72**

Parking Services

300205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	526,302.78	561,426.00	565,422.00
	61122	Wages - Stipends	8,000.00	0.00	0.00
	61123	Wages - Part-time	3,294.00	15,745.00	15,745.00
	61130	Wages - Over-time	12,657.53	9,262.00	9,262.00
	61180	Wages - Cell Plan Allowance	2,363.33	0.00	0.00
	61501	Wages - Student Institutional	297.50	14,952.00	14,952.00
	61502	Wages - Student Work Study	1,425.88	0.00	0.00
	62115	Employer - MQFE	7,321.75	7,856.05	7,886.07
	62120	Employer - FICA	31,306.80	33,591.43	33,719.77
	62122	Employer - Retirement KERS	67,806.87	82,373.87	81,422.84
	62123	Employer - Retirement KTRS	17,692.64	19,509.65	27,205.27
	62125	Employer - Retirement KTRS OPT	4,009.68	0.00	0.00
	62126	Employer - Retirement OPT	6,871.40	10,818.45	10,818.45
	62223	Employer - Health Insurance	63,091.85	69,696.00	69,696.00
	62224	Employer - Life Insurance	629.24	864.00	806.40
	62226	Employer - Dental Insurance	2,189.79	0.00	0.00
	62227	Employer - Disability Insurance	1,052.72	1,122.84	1,130.83
	62229	Employer - Retiree Health Premiums	6,944.88	0.00	0.00
	62232	Employer - Worker's Compensation	1,772.55	1,924.45	1,937.23
	62240	Employer - Medical Waiver	5,345.54	8,712.00	8,712.00
	Subtotal		***770,376.73***	***837,853.74***	***848,715.86***
	Operating				
	71050	General & Administrative (Budget)	0.00	218,112.00	164,516.00
	71051	Materials - Contingency	0.00	141,098.00	141,098.00
	71102	Supplies - Office	4,883.79	20,000.00	20,000.00
	71103	Supplies - Janitorial & Maintenance	33.64	0.00	0.00
	71115	Supplies - Building Materials	525.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	5,907.18	0.00	0.00
	71119	Supplies - Procurement Card	35.10	0.00	0.00
	71122	Supplies - Grounds Maintenance	0.00	16,000.00	16,000.00
	71125	Supplies - Parking/Transportation	5,276.28	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,756.09	0.00	0.00
	71222	Utilities - Garbage Collection	37.50	0.00	0.00
	71310	Postage & Freight - Postage	7,256.40	3,000.00	3,000.00
	71320	Postage & Freight - Freight	317.50	0.00	0.00
	71401	Insurance - Other Non-employee	5,222.39	0.00	0.00
	71501	Equip - Software (< $5,000)	36,191.00	72,000.00	50,000.00
	71502	Equip - Office Equipment (< $2000)	3,524.70	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,834.51	0.00	0.00
	71507	Equip - Maintenance (< $2000)	55.00	0.00	0.00
	71549	Equip - Other (< $2000)	420.23	0.00	0.00

71601	Printing - Outside Vendor	22,020.28	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)	32,136.00	0.00	0.00
71801	Subscriptions & Dues - Dues	1,309.95	0.00	0.00
71811	Subscriptions & Dues - Data Search	1,000.95	0.00	0.00
72101	Maintenance - Copy Machine	524.65	0.00	0.00
72102	Maintenance - Computer	1,800.00	0.00	0.00
72103	Maintenance - Vehicles	1,222.47	0.00	0.00
72105	Maintenance - Computer Software	3,560.60	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	3,931.82	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	8,754.32	61,000.00	61,000.00
72203	Non-Employee Services - Clerical	2,520.39	0.00	0.00
72211	Non-Employee Services - Temporary	0.00	6,000.00	6,000.00
72249	Non-Employee Services - Not Classified	61,614.00	40,000.00	40,000.00
72449	Bank Service Charge - Other	16,461.69	12,000.00	12,000.00
73501	Misc - Laundry & Cleaning	95.71	0.00	0.00
73502	Misc - Advertising	1,361.46	0.00	0.00
73507	Misc - License Plates	26.05	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	373.81	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	1,364.67	0.00	0.00
73519	Misc - Towing Service	480.00	0.00	0.00
73523	Misc - Background Check - Employee	158.67	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	3,590.81	0.00	0.00
73549	Misc - Other	11,116.88	0.00	0.00
73826	Credit to - Visitor Permits	-15,435.09	0.00	0.00
73827	Credit to - Special Events	-4,139.00	0.00	0.00
73849	Credit to - Departments - Misc	-19,955.41	0.00	0.00
73890	Credit to - Participant Cost	-13.50	0.00	0.00
73901	Charges from - Fac Mgt - Labor	4,000.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	8,862.80	10,000.00	10,000.00
73910	Charges from - Local Phone	6,351.54	6,000.00	6,000.00
73911	Charges from - Long Distance Phone	340.74	0.00	0.00
73912	Charges from - Telephone Equipment	1,307.37	0.00	0.00
73917	Charges from - Image West	275.25	0.00	0.00
73920	Charges from - Printing Services	4,524.47	8,000.00	8,000.00
73923	Charges from - Office Supplies	481.00	0.00	0.00
73935	Charges from - IT Projects	5,038.92	0.00	0.00
73940	Charges from - Food Services	1,138.74	0.00	0.00
73949	Charges from - Departments - Misc	96.00	0.00	0.00
73975	Charges from - Lock Services - Labor	31.25	0.00	0.00
73976	Charges from - Lock Services -Supplies	60.00	0.00	0.00
73978	Charges from - PDC Projects	30,526.09	0.00	0.00
73991	Charges from - Advertising	1,419.00	0.00	0.00
Subtotal		***275,382.76***	***699,210.00***	***623,614.00***

Travel				
74101	In-State - Employee Travel	36.00	0.00	0.00
74201	Out-State - Employee Travel	10,237.50	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	5,125.00	0.00	0.00
74230	Out-State - Non-Employee Travel	556.70	0.00	0.00
74231	Out-State - Non-Employee Consultant	125.94	0.00	0.00
Subtotal		***16,081.14***	***8,000.00***	***8,000.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	15,739.75	0.00	0.00
78307	Cap Asset - Non-Structural Improve	0.00	144,000.00	144,000.00
Subtotal		***15,739.75***	***144,000.00***	***144,000.00***
ORGN Total		**1,077,580.38**	**1,689,063.74**	**1,624,329.86**

Health Services

300207

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	34,823.13
	61111	Wages - Regular	1,556,026.23	1,637,643.00	1,677,291.00
	61118	Wages - Fac & Staff Supplemental	8,886.50	0.00	0.00
	61122	Wages - Stipends	1,700.00	0.00	0.00
	61123	Wages - Part-time	23,014.36	25,422.00	25,422.00
	61150	Wages - Occasional	126.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,660.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	35,380.81	33,000.00	33,000.00
	61502	Wages - Student Work Study	3,212.00	0.00	0.00
	62115	Employer - MQFE	21,401.79	22,331.95	22,536.19
	62120	Employer - FICA	87,114.06	91,102.40	93,426.57
	62122	Employer - Retirement KERS	48,454.39	60,279.16	69,516.83
	62123	Employer - Retirement KTRS	75,904.60	85,868.69	122,115.24
	62125	Employer - Retirement KTRS OPT	40,599.64	0.00	0.00
	62126	Employer - Retirement OPT	69,576.60	110,733.84	82,337.48
	62223	Employer - Health Insurance	149,624.28	161,172.00	166,980.00
	62224	Employer - Life Insurance	1,122.10	1,552.50	1,549.80
	62226	Employer - Dental Insurance	4,256.24	0.00	0.00
	62227	Employer - Disability Insurance	2,863.52	3,026.81	3,163.21
	62232	Employer - Worker's Compensation	5,215.51	5,427.39	5,554.29
	62240	Employer - Medical Waiver	1,726.64	2,904.00	5,808.00
	62305	Employer - Faculty Staff Scholarship	35,350.00	0.00	0.00
	62309	Employer - Depend Child Scholarship	12,126.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	2,130.10	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	912.90	0.00	0.00
	Subtotal		***2,188,584.27***	***2,240,463.74***	***2,343,523.74***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,359.00	0.00
	71102	Supplies - Office	9,152.71	4,500.00	4,500.00
	71104	Supplies - Medical	28,622.04	35,000.00	35,000.00
	71105	Supplies - Chemical & Lab	6,142.12	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	80,823.88	41,000.00	41,000.00
	71115	Supplies - Building Materials	1,573.56	0.00	0.00
	71119	Supplies - Procurement Card	17,909.70	0.00	0.00
	71120	Supplies - Food Products	903.15	1,000.00	1,000.00
	71121	Supplies - Departmental Books	2,832.93	250.00	250.00
	71149	Supplies - Other Miscellaneous	283.42	1,000.00	1,000.00
	71310	Postage & Freight - Postage	2,161.33	3,000.00	3,000.00
	71320	Postage & Freight - Freight	267.49	0.00	0.00
	71401	Insurance - Other Non-employee	23,078.00	0.00	0.00

71501	Equip - Software (< $5,000)	1,857.24	0.00	0.00
71502	Equip - Office Equipment (< $2000)	0.00	1,000.00	1,000.00
71503	Equip - Office Furniture (< $2000)	12,535.55	4,000.00	4,000.00
71510	Equip - Medical (< $2000)	0.00	2,500.00	2,500.00
71549	Equip - Other (< $2000)	118.60	28,039.40	1,000.00
71603	Printing - Copy Machine Usage Charge	3,623.07	0.00	0.00
71701	Rent - Equipment (< $10,000)	6,986.13	0.00	0.00
71801	Subscriptions & Dues - Dues	7,099.64	3,000.00	3,000.00
71810	Subscriptions & Dues - Subscription	1,493.74	0.00	0.00
71811	Subscriptions & Dues - Data Search	1,350.00	0.00	0.00
72101	Maintenance - Copy Machine	0.00	15,000.00	15,000.00
72105	Maintenance - Computer Software	65,115.57	70,000.00	70,000.00
72108	Maintenance - Equipment	1,754.16	0.00	0.00
72149	Maintenance - Repair Non-classified	693.00	0.00	0.00
72209	Non-Employee Services - Medical	10,456.00	0.00	0.00
72249	Non-Employee Services - Not Classified	37,826.94	0.00	0.00
72449	Bank Service Charge - Other	7,419.53	0.00	0.00
73502	Misc - Advertising	4,932.80	5,000.00	5,000.00
73504	Misc - Examination Administration	1,650.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	6,867.85	10,500.00	2,838.40
73513	Misc - Background Check - Student	146.22	0.00	0.00
73514	Misc - Accreditation Fees	775.00	0.00	0.00
73515	Misc - Licensing Fees	1,419.00	500.00	500.00
73516	Misc - Uniforms & Badges	2,385.24	0.00	0.00
73517	Misc - Certification Fees	600.00	0.00	0.00
73523	Misc - Background Check - Employee	259.55	0.00	0.00
73547	Employer - Moving Expense	6,012.32	0.00	0.00
73549	Misc - Other	13,274.94	0.00	0.00
73849	Credit to - Departments - Misc	-60,206.10	0.00	0.00
73901	Charges from - Fac Mgt - Labor	104.36	3,000.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	15.00	3,000.00	1,500.00
73910	Charges from - Local Phone	24,768.90	18,000.00	18,000.00
73911	Charges from - Long Distance Phone	2,835.81	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	1,993.10	0.00	0.00
73916	Charges from - Cabling Services	192.61	0.00	0.00
73920	Charges from - Printing Services	8,169.51	3,280.38	3,280.38
73923	Charges from - Office Supplies	1,487.00	0.00	0.00
73930	Charges from - Police - Labor	500.00	0.00	0.00
73935	Charges from - IT Projects	112.00	0.00	0.00
73949	Charges from - Departments - Misc	7,989.70	0.00	0.00
73978	Charges from - PDC Projects	3,828.61	0.00	0.00
Subtotal		***362,192.92***	***255,928.78***	***216,868.78***

Travel

74101	In-State - Employee Travel	913.68	5,000.00	5,000.00
74102	In-State - Faculty Development	453.27	0.00	0.00
74110	In-State - Employee Registration Fee	991.00	1,292.00	1,292.00
74130	In-State - Non-Employee Travel	40.00	0.00	0.00
74135	In-State - Non-Employee Prospective	101.65	0.00	0.00
74201	Out-State - Employee Travel	13,203.55	10,595.44	10,595.44
74210	Out-State - Employee Registration Fee	8,876.00	2,000.00	2,000.00

74230	Out-State - Non-Employee Travel	1,015.53	0.00	0.00
74232	Out-State - Non-Employee Student	1,834.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	94.94	0.00	0.00
Subtotal		***27,523.62***	***18,887.44***	***18,887.44***
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	300.00	0.00	0.00
Subtotal		***300.00***	***0.00***	***0.00***
Capital				
78107	Cap Equip - Maintenance>$2000<$5000	0.00	2,000.00	2,000.00
78111	Cap Equip - Computers >$2000<$5000	1,851.00	0.00	0.00
78160	Cap Equip - Medical (>$5000)	12,403.36	0.00	0.00
78304	Cap Asset - Buildings	0.00	720.04	720.04
Subtotal		***14,254.36***	***2,720.04***	***2,720.04***
ORGN Total		**2,592,855.17**	**2,518,000.00**	**2,582,000.00**

Student Disability Services

300208

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	4,577.02
	61111	Wages - Regular	124,380.00	158,359.80	126,883.80
	61123	Wages - Part-time	150.00	4,302.00	4,302.00
	61150	Wages - Occasional	825.00	3,342.00	3,342.00
	61501	Wages - Student Institutional	32,814.75	27,926.00	27,926.00
	61502	Wages - Student Work Study	4,725.00	0.00	0.00
	62115	Employer - MQFE	1,789.45	2,319.22	1,882.06
	62120	Employer - FICA	7,651.14	9,916.66	8,047.44
	62122	Employer - Retirement KERS	5,617.68	6,828.01	7,747.67
	62123	Employer - Retirement KTRS	7,165.44	12,155.78	7,649.70
	62125	Employer - Retirement KTRS OPT	2,320.74	0.00	0.00
	62126	Employer - Retirement OPT	3,977.04	6,423.97	6,423.97
	62223	Employer - Health Insurance	14,630.90	21,489.60	15,681.60
	62224	Employer - Life Insurance	106.16	199.80	136.08
	62226	Employer - Dental Insurance	401.65	0.00	0.00
	62227	Employer - Disability Insurance	248.64	316.72	253.77
	62232	Employer - Worker's Compensation	521.39	620.56	519.84
	Subtotal		***207,324.98***	***254,200.12***	***215,372.95***
	Operating				
	71050	General & Administrative (Budget)	0.00	13,831.00	13,711.00
	71051	Materials - Contingency	0.00	5,040.00	5,040.00
	71102	Supplies - Office	938.11	8,772.00	8,772.00
	71119	Supplies - Procurement Card	1,414.41	0.00	0.00
	71120	Supplies - Food Products	0.00	21.00	21.00
	71149	Supplies - Other Miscellaneous	617.07	2,000.00	2,000.00
	71222	Utilities - Garbage Collection	12.50	0.00	0.00
	71310	Postage & Freight - Postage	1,318.86	764.00	764.00
	71501	Equip - Software (< $5,000)	0.00	75.00	75.00
	71603	Printing - Copy Machine Usage Charge	245.90	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	25.00	25.00
	71810	Subscriptions & Dues - Subscription	11.00	0.00	0.00
	72105	Maintenance - Computer Software	1,984.00	0.00	0.00
	73513	Misc - Background Check - Student	3,046.48	0.00	0.00
	73523	Misc - Background Check - Employee	146.22	0.00	0.00
	73549	Misc - Other	438.28	0.00	0.00
	73849	Credit to - Departments - Misc	-35,552.26	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	982.00	982.00
	73911	Charges from - Long Distance Phone	141.37	500.00	500.00
	73912	Charges from - Telephone Equipment	339.60	0.00	0.00
	73920	Charges from - Printing Services	600.08	526.00	526.00
	73923	Charges from - Office Supplies	315.00	0.00	0.00

73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	107.00	0.00	0.00
73978	Charges from - PDC Projects	200.00	0.00	0.00
Subtotal		***-22,144.38***	***32,536.00***	***32,416.00***
Travel				
74101	In-State - Employee Travel	1,560.82	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	725.00	50.00	50.00
74201	Out-State - Employee Travel	1,253.07	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	1,315.00	1,000.00	1,000.00
74301	International - Employee Travel	165.10	0.00	0.00
Subtotal		***5,018.99***	***4,050.00***	***4,050.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	1,000.00	1,000.00
Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total		**190,199.59**	**291,786.12**	**252,838.95**

AA - ADA

300209

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	62115	Employer - MQFE	0.00	15.99	0.00
	62120	Employer - FICA	0.00	68.39	0.00
	62232	Employer - Worker's Compensation	0.00	22.73	0.00
	Subtotal		***0.00***	***107.11***	***0.00***
	Operating				
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	3.69	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	509.20	0.00	0.00
	73949	Charges from - Departments - Misc	35,552.26	0.00	0.00
	Subtotal		***36,353.15***	***0.00***	***0.00***
ORGN Total			**36,353.15**	**107.11**	**0.00**

Access Control

300213

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	57,796.00	52,708.00
	61111	Wages - Regular	125,542.10	123,777.00	128,865.00
	61130	Wages - Over-time	27,301.30	0.00	0.00
	61501	Wages - Student Institutional	2,459.58	0.00	0.00
	61502	Wages - Student Work Study	8,424.55	0.00	0.00
	62115	Employer - MQFE	2,080.88	1,674.74	1,716.00
	62120	Employer - FICA	8,897.46	7,160.97	7,337.37
	62122	Employer - Retirement KERS	30,126.23	29,223.75	34,522.94
	62223	Employer - Health Insurance	18,201.76	23,232.00	17,424.00
	62224	Employer - Life Insurance	164.22	216.00	201.60
	62226	Employer - Dental Insurance	565.15	0.00	0.00
	62227	Employer - Disability Insurance	244.54	247.55	257.72
	62232	Employer - Worker's Compensation	523.86	396.08	412.36
	62240	Employer - Medical Waiver	1,275.96	0.00	2,904.00
	Subtotal		***225,807.59***	***243,724.09***	***246,348.99***
	Operating				
	71050	General & Administrative (Budget)	0.00	31,245.00	31,245.00
	71101	Supplies - Commercial	28.76	0.00	0.00
	71102	Supplies - Office	994.59	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,023.69	0.00	0.00
	71119	Supplies - Procurement Card	3,850.60	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,093.90	0.00	0.00
	71320	Postage & Freight - Freight	7.21	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,147.25	0.00	0.00
	71507	Equip - Maintenance (< $2000)	544.18	0.00	0.00
	72103	Maintenance - Vehicles	814.61	0.00	0.00
	72108	Maintenance - Equipment	244.00	0.00	0.00
	73515	Misc - Licensing Fees	189.99	0.00	0.00
	73516	Misc - Uniforms & Badges	782.02	0.00	0.00
	73549	Misc - Other	979.66	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-386.26	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-210.00	0.00	0.00
	73849	Credit to - Departments - Misc	-171.93	0.00	0.00
	73875	Credit to - Lock Services - Labor	-41,555.78	0.00	0.00
	73876	Credit to - Lock Services -Supplies	-2,998.39	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	5,574.84	0.00	0.00
	73911	Charges from - Long Distance Phone	4.77	0.00	0.00
	73913	Charges from - Wireless Service	396.10	0.00	0.00
	73915	Charges from - Wireless Equipment	159.89	0.00	0.00
	73923	Charges from - Office Supplies	90.00	0.00	0.00
	73930	Charges from - Police - Labor	231.11	0.00	0.00

73935	Charges from - IT Projects	2,000.00	0.00	0.00
73949	Charges from - Departments - Misc	250.00	0.00	0.00
73975	Charges from - Lock Services - Labor	-623.54	0.00	0.00
73976	Charges from - Lock Services -Supplies	-510.00	0.00	0.00
Subtotal		***-23,048.73***	***31,245.00***	***31,245.00***
Travel				
74101	In-State - Employee Travel	1,527.76	0.00	0.00
Subtotal		***1,527.76***	***0.00***	***0.00***
ORGN Total		**204,286.62**	**274,969.09**	**277,593.99**

VP for Student Affairs

310011

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	18,688.00	18,688.00
	61111	Wages - Regular	165,609.60	168,930.00	168,930.00
	61140	Wages - Graduate Assistant	0.00	2,480.00	2,480.00
	61180	Wages - Cell Plan Allowance	20.00	0.00	0.00
	61501	Wages - Student Institutional	8,232.42	17,400.00	17,400.00
	61502	Wages - Student Work Study	6,082.78	0.00	0.00
	62115	Employer - MQFE	2,247.35	2,306.46	2,254.64
	62120	Employer - FICA	8,845.43	9,107.58	9,109.19
	62122	Employer - Retirement KERS	7,774.53	9,447.31	10,719.75
	62125	Employer - Retirement KTRS OPT	6,445.56	0.00	0.00
	62126	Employer - Retirement OPT	11,046.00	17,841.97	17,841.97
	62223	Employer - Health Insurance	10,738.80	11,035.20	11,035.20
	62224	Employer - Life Insurance	78.04	102.60	95.76
	62226	Employer - Dental Insurance	294.84	0.00	0.00
	62227	Employer - Disability Insurance	278.52	280.03	280.03
	62232	Employer - Worker's Compensation	575.85	615.99	604.19
	Subtotal		***228,269.72***	***258,235.14***	***259,438.73***
	Operating				
	71050	General & Administrative (Budget)	0.00	700.00	700.00
	71051	Materials - Contingency	0.00	458.00	458.00
	71102	Supplies - Office	1,200.05	2,000.00	2,000.00
	71114	Supplies - Motor Vehicle	125.56	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	538.97	0.00	0.00
	71119	Supplies - Procurement Card	1,132.09	0.00	0.00
	71121	Supplies - Departmental Books	189.15	0.00	0.00
	71310	Postage & Freight - Postage	211.70	500.00	500.00
	71320	Postage & Freight - Freight	10.14	0.00	0.00
	71401	Insurance - Other Non-employee	247.70	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	484.00	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	675.00	0.00	0.00
	71549	Equip - Other (< $2000)	359.10	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	1,608.50	0.00	0.00
	71810	Subscriptions & Dues - Subscription	333.02	0.00	0.00
	72102	Maintenance - Computer	0.00	2,000.00	2,000.00
	72249	Non-Employee Services - Not Classified	24.00	0.00	0.00
	73507	Misc - License Plates	15.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	450.00	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73515	Misc - Licensing Fees	0.00	2,500.00	2,500.00
	73549	Misc - Other	5,145.98	0.00	0.00

73910	Charges from - Local Phone	1,296.00	2,000.00	2,000.00
73911	Charges from - Long Distance Phone	249.92	500.00	500.00
73920	Charges from - Printing Services	31.25	0.00	0.00
73949	Charges from - Departments - Misc	4,185.00	0.00	0.00
Subtotal		***18,560.87***	***11,658.00***	***11,658.00***
Travel				
74101	In-State - Employee Travel	531.59	500.00	500.00
74110	In-State - Employee Registration Fee	286.27	200.00	200.00
74130	In-State - Non-Employee Travel	104.65	0.00	0.00
74201	Out-State - Employee Travel	5,574.38	4,500.00	4,500.00
74210	Out-State - Employee Registration Fee	1,102.50	1,000.00	1,000.00
Subtotal		***7,599.39***	***6,200.00***	***6,200.00***
Grants/Loans/Benefits				
77916	Part Support - Travel	160.70	0.00	0.00
Subtotal		***160.70***	***0.00***	***0.00***
Capital				
78162	Cap Equip - Motor Vehicle (>$5000)	37,033.53	0.00	0.00
Subtotal		***37,033.53***	***0.00***	***0.00***
ORGN Total		**291,624.21**	**276,093.14**	**277,296.73**

Student Government Association

310102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
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	8,530.27	0.00	0.00
	61502	Wages - Student Work Study	3,335.00	0.00	0.00
	62115	Employer - MQFE	1.68	207.35	207.35
	62120	Employer - FICA	7.19	886.60	886.60
	62232	Employer - Worker's Compensation	37.97	45.76	45.76
	Subtotal		***11,912.11***	***15,439.71***	***15,439.71***
	Operating				
	71050	General & Administrative (Budget)	0.00	22,742.34	22,742.34
	71102	Supplies - Office	969.57	2,000.00	2,000.00
	71109	Supplies - Classroom	938.44	0.00	0.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	702.39	0.00	0.00
	71120	Supplies - Food Products	150.84	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	413.05	200.00	200.00
	71310	Postage & Freight - Postage	0.00	500.00	500.00
	71501	Equip - Software (< $5,000)	199.00	0.00	0.00
	71549	Equip - Other (< $2000)	398.00	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	500.00	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	251.40	5,000.00	5,000.00
	73508	Misc - Promotion Expenses & Prizes	5,147.88	5,400.00	5,400.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73516	Misc - Uniforms & Badges	79.95	0.00	0.00
	73549	Misc - Other	2,165.40	15,500.00	15,500.00
	73891	Credit to - Advertising	479.34	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	8.10	300.00	300.00
	73912	Charges from - Telephone Equipment	130.14	0.00	0.00
	73920	Charges from - Printing Services	379.06	3,700.00	3,700.00
	73949	Charges from - Departments - Misc	29,227.50	0.00	0.00
	73991	Charges from - Advertising	237.56	0.00	0.00
	Subtotal		***44,154.36***	***91,242.34***	***91,242.34***

Travel				
74101	In-State - Employee Travel	27.84	6,000.00	6,000.00
74132	In-State - Non-Employee Student	39.48	0.00	0.00
Subtotal		***67.32***	***6,000.00***	***6,000.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	39,530.00	5,500.00	5,500.00
77915	Part Support - Group Activity	2,575.00	0.00	0.00
77949	Part Support - Miscellaneous	26,426.70	5,000.00	5,000.00
Subtotal		***68,531.70***	***10,500.00***	***10,500.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	10,000.00	10,000.00
Subtotal		***0.00***	***10,000.00***	***10,000.00***
ORGN Total		**124,665.49**	**133,182.05**	**133,182.05**

Student Activity, Org & Leadership

310103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,074.01	5,206.81
	61111	Wages - Regular	140,733.10	128,472.96	127,340.16
	61122	Wages - Stipends	0.00	2,100.00	2,100.00
	61501	Wages - Student Institutional	3,277.06	2,741.00	2,741.00
	62115	Employer - MQFE	1,790.52	1,675.25	1,611.96
	62120	Employer - FICA	7,655.95	7,163.16	6,892.53
	62122	Employer - Retirement KERS	6,599.52	8,020.34	9,100.58
	62123	Employer - Retirement KTRS	7,096.89	4,608.88	4,703.97
	62125	Employer - Retirement KTRS OPT	2,925.06	0.00	0.00
	62126	Employer - Retirement OPT	5,012.82	8,966.40	8,809.62
	62223	Employer - Health Insurance	17,295.12	17,772.48	17,424.00
	62224	Employer - Life Insurance	128.84	165.24	151.20
	62226	Employer - Dental Insurance	475.20	0.00	0.00
	62227	Employer - Disability Insurance	276.14	261.15	258.88
	62232	Employer - Worker's Compensation	460.74	426.60	422.97
	Subtotal		***193,726.96***	***186,447.47***	***186,763.68***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,867.00	77,867.00
	71051	Materials - Contingency	0.00	500.00	500.00
	71102	Supplies - Office	1,020.53	800.00	800.00
	71109	Supplies - Classroom	9,028.50	0.00	0.00
	71111	Supplies - Photo	250.71	0.00	0.00
	71119	Supplies - Procurement Card	784.77	0.00	0.00
	71120	Supplies - Food Products	1,959.98	500.00	500.00
	71149	Supplies - Other Miscellaneous	2,206.51	0.00	0.00
	71310	Postage & Freight - Postage	2,530.29	2,780.00	2,780.00
	71502	Equip - Office Equipment (< $2000)	4,008.00	0.00	0.00
	71549	Equip - Other (< $2000)	326.94	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	7,194.21	387.00	387.00
	73523	Misc - Background Check - Employee	59.14	0.00	0.00
	73549	Misc - Other	3,726.89	0.00	0.00
	73910	Charges from - Local Phone	2,376.00	2,160.00	2,160.00
	73911	Charges from - Long Distance Phone	131.85	500.00	500.00
	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73920	Charges from - Printing Services	9,558.74	320.00	320.00
	73940	Charges from - Food Services	139.00	0.00	0.00
	Subtotal		***45,662.06***	***12,814.00***	***85,814.00***
	Travel				
	74101	In-State - Employee Travel	118.56	1,118.00	1,118.00
	74110	In-State - Employee Registration Fee	0.00	500.00	500.00

74130	In-State - Non-Employee Travel	238.16	0.00	0.00
74151	In-State - Participant	643.54	0.00	0.00
74201	Out-State - Employee Travel	445.04	0.00	0.00
Subtotal		***1,445.30***	***1,618.00***	***1,618.00***
Grants/Loans/Benefits				
77913	Part Support - Room & Board	1,200.00	0.00	0.00
77915	Part Support - Group Activity	27,990.00	0.00	0.00
Subtotal		***29,190.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	4,035.23	0.00	0.00
Subtotal		***4,035.23***	***0.00***	***0.00***
ORGN Total		**274,059.55**	**200,879.47**	**274,195.68**

Campus Activity Board

310104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	13,497.12	13,767.84	16,904.64
	61118	Wages - Fac & Staff Supplemental	3,240.00	0.00	0.00
	61123	Wages - Part-time	1,178.13	15,000.00	15,000.00
	61140	Wages - Graduate Assistant	44,000.00	0.00	0.00
	61150	Wages - Occasional	4,000.00	0.00	0.00
	61501	Wages - Student Institutional	11,686.30	3,200.00	3,200.00
	62115	Employer - MQFE	333.34	403.49	447.94
	62120	Employer - FICA	1,425.23	1,725.28	1,915.33
	62122	Employer - Retirement KERS	573.84	697.42	791.36
	62125	Employer - Retirement KTRS OPT	705.96	0.00	0.00
	62126	Employer - Retirement OPT	1,209.82	1,496.65	1,930.78
	62223	Employer - Health Insurance	1,921.68	1,974.72	2,323.20
	62224	Employer - Life Insurance	14.00	18.36	20.16
	62226	Employer - Dental Insurance	52.74	0.00	0.00
	62227	Employer - Disability Insurance	27.00	27.54	33.81
	62232	Employer - Worker's Compensation	248.44	102.29	112.33
	Subtotal		***84,113.60***	***38,413.59***	***42,679.55***
	Operating				
	71050	General & Administrative (Budget)	0.00	58,604.36	55,467.56
	71051	Materials - Contingency	0.00	19,000.00	19,000.00
	71102	Supplies - Office	2,920.60	1,000.00	1,000.00
	71111	Supplies - Photo	32.35	0.00	0.00
	71112	Supplies - Data Processing	149.99	1,000.00	1,000.00
	71117	Supplies - Small Tools	115.88	0.00	0.00
	71119	Supplies - Procurement Card	31,759.89	0.00	0.00
	71120	Supplies - Food Products	21,236.26	9,000.00	9,000.00
	71149	Supplies - Other Miscellaneous	22,942.69	2,000.00	2,000.00
	71310	Postage & Freight - Postage	156.48	1,500.00	1,500.00
	71502	Equip - Office Equipment (< $2000)	1,969.98	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	1,000.00	1,000.00
	71549	Equip - Other (< $2000)	4,126.95	0.00	0.00
	71701	Rent - Equipment (< $10,000)	2,449.05	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,235.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	126.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72101	Maintenance - Copy Machine	2,685.84	0.00	0.00
	72102	Maintenance - Computer	62.57	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72212	Non-Employee Services - Honoraria	0.00	10,000.00	10,000.00
	72214	Non-Employee Services - Prof Contracts	201,104.00	148,000.00	148,000.00
	72249	Non-Employee Services - Not Classified	25,357.00	25,000.00	25,000.00

72449	Bank Service Charge - Other	9.63	0.00	0.00
73501	Misc - Laundry & Cleaning	16.00	0.00	0.00
73502	Misc - Advertising	17,694.90	7,000.00	7,000.00
73508	Misc - Promotion Expenses & Prizes	16,956.41	7,000.00	7,000.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73515	Misc - Licensing Fees	621.00	0.00	0.00
73516	Misc - Uniforms & Badges	1,591.56	0.00	0.00
73523	Misc - Background Check - Employee	148.31	0.00	0.00
73549	Misc - Other	15,974.69	1,000.00	1,000.00
73849	Credit to - Departments - Misc	-26,375.43	0.00	0.00
73891	Credit to - Advertising	-147.20	0.00	0.00
73901	Charges from - Fac Mgt - Labor	7,814.86	18,000.00	18,000.00
73902	Charges from - Fac Mgt - Supplies	1,632.25	0.00	0.00
73905	Charges from -Event Planning-Salary	3,100.23	0.00	0.00
73906	Charges from -Event Planning-Fringe	868.23	0.00	0.00
73910	Charges from - Local Phone	648.00	0.00	0.00
73911	Charges from - Long Distance Phone	123.66	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73913	Charges from - Wireless Service	1,236.04	0.00	0.00
73920	Charges from - Printing Services	7,616.03	1,500.00	1,500.00
73926	Charges from - Visitor Permits	37.00	0.00	0.00
73927	Charges from - Special Events	50.00	0.00	0.00
73930	Charges from - Police - Labor	9,700.05	0.00	0.00
73940	Charges from - Food Services	23,612.67	2,000.00	2,000.00
73949	Charges from - Departments - Misc	17,280.52	1,500.00	1,500.00
73991	Charges from - Advertising	1,220.12	0.00	0.00
Subtotal		***419,980.80***	***316,104.36***	***312,967.56***
Travel				
74101	In-State - Employee Travel	65.22	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	495.00	0.00	0.00
74120	In-State - Supervision	215.00	0.00	0.00
74130	In-State - Non-Employee Travel	1,245.98	5,000.00	5,000.00
74132	In-State - Non-Employee Student	512.88	0.00	0.00
74151	In-State - Participant	139.33	0.00	0.00
74201	Out-State - Employee Travel	6,936.90	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	4,657.00	0.00	0.00
74230	Out-State - Non-Employee Travel	627.30	0.00	0.00
74232	Out-State - Non-Employee Student	27,490.02	0.00	0.00
Subtotal		***42,384.63***	***10,000.00***	***10,000.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	10,050.00	0.00	0.00
77913	Part Support - Room & Board	745.00	0.00	0.00
77915	Part Support - Group Activity	289.92	0.00	0.00
77949	Part Support - Miscellaneous	2,404.00	0.00	0.00
Subtotal		***13,488.92***	***0.00***	***0.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	13,300.00	13,300.00
Subtotal		***0.00***	***13,300.00***	***13,300.00***
ORGN Total		**559,967.95**	**377,817.95**	**378,947.11**

Counseling & Testing Center

310105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	911.81	911.81
	61111	Wages - Regular	427,926.00	471,540.00	471,540.00
	61118	Wages - Fac & Staff Supplemental	42.00	0.00	0.00
	61122	Wages - Stipends	2,499.96	0.00	0.00
	61123	Wages - Part-time	41,097.54	0.00	0.00
	61140	Wages - Graduate Assistant	13,750.00	5,139.00	5,139.00
	61150	Wages - Occasional	500.00	0.00	0.00
	61160	Wages - Consulting	945.00	0.00	0.00
	61501	Wages - Student Institutional	1,566.00	1,438.00	1,438.00
	62115	Employer - MQFE	6,457.61	6,177.12	6,188.58
	62120	Employer - FICA	27,611.83	26,412.49	26,461.57
	62122	Employer - Retirement KERS	6,864.02	16,596.88	18,832.30
	62123	Employer - Retirement KTRS	34,719.68	44,049.61	45,020.41
	62125	Employer - Retirement KTRS OPT	7,748.52	0.00	0.00
	62126	Employer - Retirement OPT	13,278.80	13,545.48	13,545.48
	62223	Employer - Health Insurance	35,103.44	46,464.00	46,464.00
	62224	Employer - Life Insurance	327.68	486.00	453.60
	62226	Employer - Dental Insurance	1,080.10	0.00	0.00
	62227	Employer - Disability Insurance	855.81	943.09	943.09
	62232	Employer - Worker's Compensation	1,562.81	1,529.97	1,529.97
	62240	Employer - Medical Waiver	3,150.00	2,904.00	2,904.00
	Subtotal		***627,086.80***	***638,137.45***	***641,371.81***
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71051	Materials - Contingency	0.00	1,000.00	1,000.00
	71102	Supplies - Office	3,665.40	4,000.00	4,000.00
	71119	Supplies - Procurement Card	221.14	0.00	0.00
	71120	Supplies - Food Products	335.58	0.00	0.00
	71121	Supplies - Departmental Books	1,759.43	1,000.00	1,000.00
	71310	Postage & Freight - Postage	151.19	450.00	450.00
	71401	Insurance - Other Non-employee	1,629.79	2,000.00	2,000.00
	71501	Equip - Software (< $5,000)	1,800.60	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,567.84	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	1,059.85	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	683.97	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	1,803.00	2,000.00	2,000.00
	72101	Maintenance - Copy Machine	1,389.90	0.00	0.00
	72105	Maintenance - Computer Software	1,500.00	0.00	0.00
	72204	Non-Employee Services - Consulting	140.00	0.00	0.00
	72209	Non-Employee Services - Medical	6,000.00	6,000.00	6,000.00

72214	Non-Employee Services - Prof Contracts	2,900.00	4,000.00	4,000.00
72249	Non-Employee Services - Not Classified	150.00	0.00	0.00
72449	Bank Service Charge - Other	119.28	0.00	0.00
73502	Misc - Advertising	1,518.35	0.00	0.00
73504	Misc - Examination Administration	0.00	1,200.00	1,200.00
73508	Misc - Promotion Expenses & Prizes	6,831.92	2,000.00	2,000.00
73514	Misc - Accreditation Fees	1,200.00	0.00	0.00
73515	Misc - Licensing Fees	408.00	0.00	0.00
73516	Misc - Uniforms & Badges	322.00	0.00	0.00
73849	Credit to - Departments - Misc	-5,650.00	0.00	0.00
73910	Charges from - Local Phone	3,174.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	443.69	705.00	705.00
73912	Charges from - Telephone Equipment	18.00	0.00	0.00
73920	Charges from - Printing Services	1,341.68	2,000.00	2,000.00
73923	Charges from - Office Supplies	252.00	0.00	0.00
73926	Charges from - Visitor Permits	50.00	0.00	0.00
73935	Charges from - IT Projects	1,500.00	2,000.00	2,000.00
73940	Charges from - Food Services	1,146.15	0.00	0.00
73949	Charges from - Departments - Misc	5,676.00	0.00	0.00
Subtotal		***46,108.76***	***37,855.00***	***37,855.00***
Travel				
74101	In-State - Employee Travel	2,983.48	4,350.00	4,350.00
74110	In-State - Employee Registration Fee	614.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	16,358.48	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	4,829.62	2,000.00	2,000.00
74301	International - Employee Travel	3,768.31	0.00	0.00
Subtotal		***28,553.89***	***15,350.00***	***15,350.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	941.40	2,000.00	2,000.00
Subtotal		***941.40***	***2,000.00***	***2,000.00***
ORGN Total		**702,690.85**	**693,342.45**	**696,576.81**

University Centers

310107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160401	**Student Centers - General**				
	Personnel				
	61111	Wages - Regular	263,827.99	332,064.70	334,548.70
	61118	Wages - Fac & Staff Supplemental	3,945.00	0.00	0.00
	61123	Wages - Part-time	18,397.50	57,448.00	57,448.00
	61130	Wages - Over-time	79.34	0.00	0.00
	61140	Wages - Graduate Assistant	38,420.75	0.00	0.00
	61150	Wages - Occasional	34,051.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	9,962.07	0.00	0.00
	61501	Wages - Student Institutional	74,881.27	96,673.06	96,673.06
	61502	Wages - Student Work Study	17,878.48	0.00	0.00
	62115	Employer - MQFE	4,591.57	5,125.90	5,014.75
	62120	Employer - FICA	19,632.70	21,917.62	21,442.33
	62122	Employer - Retirement KERS	15,626.62	26,259.41	19,344.93
	62123	Employer - Retirement KTRS	22,986.38	26,405.38	33,145.31
	62125	Employer - Retirement KTRS OPT	1,949.28	0.00	0.00
	62126	Employer - Retirement OPT	3,340.44	5,395.94	5,395.94
	62127	Employer - Retiree TRP	4,949.28	0.00	0.00
	62223	Employer - Health Insurance	32,882.94	44,140.80	44,140.80
	62224	Employer - Life Insurance	272.40	464.40	433.44
	62226	Employer - Dental Insurance	1,042.13	0.00	0.00
	62227	Employer - Disability Insurance	548.45	664.14	669.11
	62232	Employer - Worker's Compensation	1,516.59	1,555.79	1,563.73
	62240	Employer - Medical Waiver	1,622.44	2,904.00	2,904.00
	62305	Employer - Faculty Staff Scholarship	6,675.00	10,000.00	10,000.00
	62319	Employer - Depend Child Schol - Sum	630.00	0.00	0.00
	Subtotal		***579,710.12***	***631,019.14***	***632,724.10***
	Operating				
	71050	General & Administrative (Budget)	0.00	13,374.48	11,382.48
	71051	Materials - Contingency	0.00	19,962.86	19,962.86
	71102	Supplies - Office	23.54	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	25,977.14	0.00	0.00
	71120	Supplies - Food Products	676.38	1,200.00	1,200.00
	71310	Postage & Freight - Postage	7.79	825.00	825.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71402	Insurance - Property Damage	0.00	11,300.00	11,300.00
	71502	Equip - Office Equipment (< $2000)	0.00	2,660.00	2,660.00
	71503	Equip - Office Furniture (< $2000)	0.00	1,800.00	1,800.00
	71602	Printing - Bookstore	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	600.00	600.00

71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
71901	COGS - New Books	273.75	0.00	0.00
71930	COGS - Prepared Food	0.00	200.00	200.00
72101	Maintenance - Copy Machine	1,461.06	300.00	300.00
72108	Maintenance - Equipment	0.00	6,000.00	6,000.00
73508	Misc - Promotion Expenses & Prizes	86.35	2,000.00	2,000.00
73513	Misc - Background Check - Student	243.79	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	2,000.00	2,000.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73549	Misc - Other	6,769.07	1,788.00	1,788.00
73801	Credit to - Fac Mgt - Labor	20.28	0.00	0.00
73849	Credit to - Departments - Misc	-7,191.00	0.00	0.00
73890	Credit to - Participant Cost	-478.50	0.00	0.00
73901	Charges from - Fac Mgt - Labor	393.63	0.00	0.00
73910	Charges from - Local Phone	3,924.00	3,540.00	3,540.00
73911	Charges from - Long Distance Phone	173.96	500.00	500.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73916	Charges from - Cabling Services	297.66	0.00	0.00
73920	Charges from - Printing Services	81.14	3,050.00	3,050.00
73923	Charges from - Office Supplies	158.00	0.00	0.00
73926	Charges from - Visitor Permits	120.00	0.00	0.00
73930	Charges from - Police - Labor	1,367.26	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73940	Charges from - Food Services	1,755.10	0.00	0.00
73949	Charges from - Departments - Misc	390.00	0.00	0.00
Subtotal		***36,923.88***	***78,340.34***	***76,348.34***
Travel				
74101	In-State - Employee Travel	414.00	3,600.00	3,600.00
74110	In-State - Employee Registration Fee	0.00	810.00	810.00
74201	Out-State - Employee Travel	2,087.70	0.00	0.00
Subtotal		***2,501.70***	***4,410.00***	***4,410.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	9,000.00	9,000.00
78103	Cap Equip-Office Furniture >$2000<$5000	0.00	3,882.00	3,882.00
78111	Cap Equip - Computers >$2000<$5000	1,177.79	0.00	0.00
Subtotal		***1,177.79***	***12,882.00***	***12,882.00***
ORGN Total		**620,313.49**	**726,651.48**	**726,364.44**

Undistributed Centers

310108

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160401	**Student Centers - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	140.44	1,505.44
	61111	Wages - Regular	153,446.38	181,915.50	180,550.50
	61123	Wages - Part-time	0.00	12,000.00	12,000.00
	61130	Wages - Over-time	13,295.66	0.00	0.00
	62115	Employer - MQFE	2,191.03	2,601.91	2,662.04
	62120	Employer - FICA	9,368.29	11,125.40	11,382.54
	62122	Employer - Retirement KERS	33,053.83	42,950.25	48,369.48
	62223	Employer - Health Insurance	34,530.26	46,464.00	40,656.00
	62224	Employer - Life Insurance	274.38	432.00	403.20
	62226	Employer - Dental Insurance	1,007.05	0.00	0.00
	62227	Employer - Disability Insurance	301.83	363.84	361.11
	62232	Employer - Worker's Compensation	533.61	620.53	616.16
	62240	Employer - Medical Waiver	675.00	0.00	2,904.00
	62305	Employer - Faculty Staff Scholarship	5,415.00	0.00	0.00
	62306	Employer - Uniforms	0.00	1,200.00	1,200.00
	Subtotal		***254,092.32***	***299,813.87***	***302,610.47***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,720.86	5,720.86
	71103	Supplies - Janitorial & Maintenance	365.01	8,000.00	8,000.00
	71119	Supplies - Procurement Card	3,375.10	0.00	0.00
	71210	Utilities - Electric - BGMU	195,158.11	243,160.00	217,165.77
	71220	Utilities - Water & Sewage - BGMU	13,973.75	19,100.00	19,100.00
	71222	Utilities - Garbage Collection	0.00	4,600.00	4,600.00
	71230	Utilities - Coal & Coke	0.00	40,000.00	40,000.00
	71232	Utilities - Natural Gas	24,929.33	23,800.00	23,800.00
	71402	Insurance - Property Damage	5,271.36	0.00	0.00
	71507	Equip - Maintenance (< $2000)	905.80	0.00	0.00
	72106	Maintenance - Building	0.00	4,908.00	4,908.00
	72108	Maintenance - Equipment	133.60	0.00	0.00
	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	10,159.20	13,000.00	13,000.00
	73801	Credit to - Fac Mgt - Labor	-7,892.11	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-1,130.19	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	10,414.22	18,200.00	18,200.00
	73902	Charges from - Fac Mgt - Supplies	17,897.94	14,000.00	14,000.00
	73947	Charge to - E&G Chargeback	25,100.00	25,100.00	25,100.00
	Subtotal		***298,661.12***	***431,688.86***	***405,694.63***
	Capital				
	78107	Cap Equip - Maintenance>$2000<$5000	1,938.13	0.00	0.00
	78157	Cap Equip - Maintenance (>$5000)	7,889.30	0.00	0.00
	Subtotal		***9,827.43***	***0.00***	***0.00***
ORGN Total			**562,580.87**	**731,502.73**	**708,305.10**

Testing Center

310110

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	0.00	2,779.00	2,779.00
	61140	Wages - Graduate Assistant	0.00	2,174.00	2,174.00
	62115	Employer - MQFE	0.00	40.30	40.30
	62120	Employer - FICA	0.00	172.30	172.30
	62232	Employer - Worker's Compensation	0.00	15.85	15.85
	Subtotal		***0.00***	***5,181.45***	***5,181.45***
	Operating				
	71051	Materials - Contingency	0.00	10,000.00	10,000.00
	71102	Supplies - Office	1,165.88	0.00	0.00
	71121	Supplies - Departmental Books	14,206.00	9,000.00	13,000.00
	71501	Equip - Software (< $5,000)	158.06	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,091.88	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,669.71	0.00	0.00
	71801	Subscriptions & Dues - Dues	40.00	0.00	0.00
	73504	Misc - Examination Administration	0.00	2,000.00	2,000.00
	73916	Charges from - Cabling Services	1,264.91	0.00	0.00
	73920	Charges from - Printing Services	1,306.39	0.00	0.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	73935	Charges from - IT Projects	672.00	0.00	0.00
	73978	Charges from - PDC Projects	610.00	0.00	0.00
	Subtotal		***24,194.83***	***21,000.00***	***25,000.00***
	Travel				
	74101	In-State - Employee Travel	1,014.09	0.00	0.00
	74201	Out-State - Employee Travel	5,605.97	1,500.00	1,500.00
	74210	Out-State - Employee Registration Fee	770.00	0.00	0.00
	Subtotal		***7,390.06***	***1,500.00***	***1,500.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	6,434.47	0.00	0.00
	Subtotal		***6,434.47***	***0.00***	***0.00***
ORGN Total			**38,019.36**	**27,681.45**	**31,681.45**

Greek Activities

310111

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,750.00	0.00	0.00
	61150	Wages - Occasional	0.00	1,000.00	1,000.00
	62115	Employer - MQFE	23.17	14.50	14.50
	62120	Employer - FICA	99.07	62.00	62.00
	62125	Employer - Retirement KTRS OPT	81.60	0.00	0.00
	62126	Employer - Retirement OPT	139.84	0.00	0.00
	62232	Employer - Worker's Compensation	5.12	3.20	3.20
	Subtotal		***2,098.80***	***1,079.70***	***1,079.70***
	Operating				
	71050	General & Administrative (Budget)	0.00	920.30	920.30
	71102	Supplies - Office	263.53	6,000.00	6,000.00
	71111	Supplies - Photo	54.06	0.00	0.00
	71119	Supplies - Procurement Card	851.87	0.00	0.00
	71120	Supplies - Food Products	2,706.68	0.00	0.00
	71149	Supplies - Other Miscellaneous	299.93	3,000.00	3,000.00
	71310	Postage & Freight - Postage	1,121.26	0.00	0.00
	71801	Subscriptions & Dues - Dues	459.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	72.00	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	7,600.00	0.00	0.00
	73502	Misc - Advertising	969.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	6,688.80	0.00	0.00
	73516	Misc - Uniforms & Badges	239.62	0.00	0.00
	73549	Misc - Other	272.25	0.00	0.00
	73849	Credit to - Departments - Misc	-550.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,918.73	3,000.00	3,000.00
	73902	Charges from - Fac Mgt - Supplies	162.06	1,000.00	1,000.00
	73905	Charges from -Event Planning-Salary	272.43	0.00	0.00
	73906	Charges from -Event Planning-Fringe	76.38	0.00	0.00
	73920	Charges from - Printing Services	7,918.50	5,000.00	5,000.00
	73926	Charges from - Visitor Permits	177.00	0.00	0.00
	73930	Charges from - Police - Labor	1,426.71	0.00	0.00
	73940	Charges from - Food Services	342.25	3,000.00	3,000.00
	73949	Charges from - Departments - Misc	8,126.01	0.00	0.00
	Subtotal		***41,468.07***	***21,920.30***	***21,920.30***
	Travel				
	74201	Out-State - Employee Travel	3,869.83	2,000.00	2,000.00
	74210	Out-State - Employee Registration Fee	583.00	0.00	0.00
	74232	Out-State - Non-Employee Student	5,743.20	0.00	0.00
	Subtotal		***10,196.03***	***2,000.00***	***2,000.00***
ORGN Total			**53,762.90**	**25,000.00**	**25,000.00**

Judicial Affairs

310112

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	79,584.00	81,192.00	81,192.00
	62115	Employer - MQFE	939.88	997.38	993.04
	62120	Employer - FICA	4,018.80	4,264.66	4,246.09
	62122	Employer - Retirement KERS	5,406.03	6,570.19	7,455.12
	62123	Employer - Retirement KTRS	7,417.32	7,748.45	7,919.22
	62223	Employer - Health Insurance	11,304.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	159.12	162.39	162.39
	62232	Employer - Worker's Compensation	254.76	259.81	259.81
	Subtotal		***109,476.43***	***112,918.88***	***113,944.47***
	Operating				
	71051	Materials - Contingency	0.00	14,275.00	14,275.00
	71102	Supplies - Office	3,546.20	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	36.01	0.00	0.00
	71149	Supplies - Other Miscellaneous	197.09	0.00	0.00
	71310	Postage & Freight - Postage	356.00	0.00	0.00
	71320	Postage & Freight - Freight	7.21	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	854.95	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,388.98	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	861.27	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,550.84	0.00	0.00
	71801	Subscriptions & Dues - Dues	240.50	0.00	0.00
	72101	Maintenance - Copy Machine	42.34	0.00	0.00
	72249	Non-Employee Services - Not Classified	24.00	0.00	0.00
	73849	Credit to - Departments - Misc	-290.90	0.00	0.00
	73910	Charges from - Local Phone	648.00	0.00	0.00
	73911	Charges from - Long Distance Phone	124.02	0.00	0.00
	73912	Charges from - Telephone Equipment	96.00	0.00	0.00
	73916	Charges from - Cabling Services	221.88	0.00	0.00
	73923	Charges from - Office Supplies	288.00	0.00	0.00
	73935	Charges from - IT Projects	618.90	0.00	0.00
	73949	Charges from - Departments - Misc	50.00	0.00	0.00
	Subtotal		***11,861.29***	***14,275.00***	***14,275.00***
	Travel				
	74101	In-State - Employee Travel	813.03	0.00	0.00
	74201	Out-State - Employee Travel	2,542.82	0.00	0.00
	Subtotal		***3,355.85***	***0.00***	***0.00***
ORGN Total			**124,693.57**	**127,193.88**	**128,219.47**

University Center - DUC Renovation Debt

310114

Fund	Account	2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160401	**Student Centers - General**			
	Debt Service			
	78601 Debt Services - Contingency	0.00	2,511,000.00	2,460,000.00
	Subtotal	***0.00***	***2,511,000.00***	***2,460,000.00***
ORGN Total		**0.00**	**2,511,000.00**	**2,460,000.00**

Career Services Center

310115

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,680.44	3,680.44
	61111	Wages - Regular	386,076.00	393,844.20	393,844.20
	61123	Wages - Part-time	0.00	4,536.00	4,536.00
	61140	Wages - Graduate Assistant	1,167.00	0.00	0.00
	61501	Wages - Student Institutional	22,565.63	31,244.00	31,244.00
	61502	Wages - Student Work Study	8,150.90	0.00	0.00
	62115	Employer - MQFE	5,255.28	5,313.44	5,290.44
	62120	Employer - FICA	22,470.97	22,719.54	22,621.20
	62122	Employer - Retirement KERS	16,838.88	20,464.20	23,220.49
	62123	Employer - Retirement KTRS	36,747.79	38,385.68	39,231.65
	62125	Employer - Retirement KTRS OPT	2,140.20	0.00	0.00
	62126	Employer - Retirement OPT	3,667.68	5,924.07	5,924.07
	62223	Employer - Health Insurance	51,864.72	54,014.40	54,014.40
	62224	Employer - Life Insurance	377.59	502.20	468.72
	62226	Employer - Dental Insurance	1,268.70	0.00	0.00
	62227	Employer - Disability Insurance	772.08	787.69	787.69
	62232	Employer - Worker's Compensation	1,337.30	1,374.80	1,374.80
	Subtotal		***560,700.72***	***582,790.66***	***586,238.10***
	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	1,728.53	1,500.00	1,500.00
	71109	Supplies - Classroom	1,669.02	2,000.00	2,000.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71119	Supplies - Procurement Card	20.01	0.00	0.00
	71120	Supplies - Food Products	357.71	200.00	200.00
	71121	Supplies - Departmental Books	0.00	200.00	200.00
	71149	Supplies - Other Miscellaneous	474.81	0.00	0.00
	71222	Utilities - Garbage Collection	62.00	0.00	0.00
	71310	Postage & Freight - Postage	74.71	2,000.00	2,000.00
	71501	Equip - Software (< $5,000)	2,082.51	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	3,473.32	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	4,730.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,738.88	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	512.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	7.00	150.00	150.00
	72101	Maintenance - Copy Machine	725.79	1,500.00	1,500.00
	72105	Maintenance - Computer Software	4,500.00	0.00	0.00
	73502	Misc - Advertising	0.00	2,500.00	2,500.00
	73513	Misc - Background Check - Student	146.22	0.00	0.00
	73515	Misc - Licensing Fees	2,800.00	0.00	0.00

73549	Misc - Other	8.82	0.00	0.00
73890	Credit to - Participant Cost	-30.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	120.55	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	80.18	0.00	0.00
73910	Charges from - Local Phone	3,870.00	4,500.00	4,500.00
73911	Charges from - Long Distance Phone	453.51	1,191.00	1,191.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73920	Charges from - Printing Services	563.35	3,064.00	3,064.00
73923	Charges from - Office Supplies	66.00	0.00	0.00
73926	Charges from - Visitor Permits	100.00	0.00	0.00
73935	Charges from - IT Projects	14.99	0.00	0.00
73949	Charges from - Departments - Misc	200.00	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73978	Charges from - PDC Projects	3,300.00	0.00	0.00
Subtotal		***33,946.91***	***28,551.00***	***28,551.00***
Travel				
74101	In-State - Employee Travel	3,083.32	3,500.00	3,500.00
74110	In-State - Employee Registration Fee	1,184.27	1,000.00	1,000.00
74201	Out-State - Employee Travel	268.50	0.00	0.00
74210	Out-State - Employee Registration Fee	45.00	0.00	0.00
Subtotal		***4,581.09***	***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	1,599.00	0.00	0.00
Subtotal		***1,599.00***	***4,000.00***	***4,000.00***
ORGN Total		**600,827.72**	**619,841.66**	**623,289.10**

Student Leadership

310116

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160401	**Student Centers - General**				
	Personnel				
	61122	Wages - Stipends	0.00	1,600.00	1,600.00
	61150	Wages - Occasional	0.00	700.00	700.00
	61501	Wages - Student Institutional	0.00	1,000.00	1,000.00
	62115	Employer - MQFE	0.00	33.35	33.35
	62120	Employer - FICA	0.00	142.60	142.60
	62123	Employer - Retirement KTRS	0.00	224.00	224.00
	62227	Employer - Disability Insurance	0.00	3.20	3.20
	62232	Employer - Worker's Compensation	0.00	10.56	10.56
	Subtotal		***0.00***	***3,713.71***	***3,713.71***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,116.75	8,116.75
	71102	Supplies - Office	55.38	7,000.00	7,000.00
	71109	Supplies - Classroom	5,111.76	1,000.00	1,000.00
	71111	Supplies - Photo	142.70	0.00	0.00
	71119	Supplies - Procurement Card	3,040.56	0.00	0.00
	71120	Supplies - Food Products	7,413.75	7,000.00	7,000.00
	71121	Supplies - Departmental Books	0.00	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	1,942.59	0.00	0.00
	71310	Postage & Freight - Postage	122.39	0.00	0.00
	71320	Postage & Freight - Freight	16.11	0.00	0.00
	71401	Insurance - Other Non-employee	190.00	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	2,500.00	0.00	0.00
	73502	Misc - Advertising	95.00	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	5,258.52	5,000.00	5,000.00
	73549	Misc - Other	1,064.83	0.00	0.00
	73849	Credit to - Departments - Misc	-360.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,150.00	0.00	0.00
	73920	Charges from - Printing Services	199.86	2,000.00	2,000.00
	73926	Charges from - Visitor Permits	11.00	0.00	0.00
	73940	Charges from - Food Services	5,659.15	1,000.00	1,000.00
	73949	Charges from - Departments - Misc	1,618.20	0.00	0.00
	Subtotal		***35,231.80***	***34,616.75***	***34,616.75***
	Travel				
	74101	In-State - Employee Travel	2,558.17	2,000.00	2,000.00
	74132	In-State - Non-Employee Student	2,539.65	4,000.00	4,000.00
	74201	Out-State - Employee Travel	738.28	0.00	0.00
	74232	Out-State - Non-Employee Student	10,348.56	0.00	0.00
	Subtotal		***16,184.66***	***6,000.00***	***6,000.00***

Grants/Loans/Benefits

77913	Part Support - Room & Board	2,109.00	0.00	0.00
77915	Part Support - Group Activity	16,728.00	0.00	0.00
77916	Part Support - Travel	71.57	0.00	0.00
Subtotal		***18,908.57***	***0.00***	***0.00***
ORGN Total		**70,325.03**	**44,330.46**	**44,330.46**

Counseling – Pre-Doctoral Program

310119

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	60,000.00
	73940	Charges from - Food Services	96.38	0.00	0.00
	Subtotal		***96.38***	***0.00***	***60,000.00***
ORGN Total			**96.38**	**0.00**	**60,000.00**

Camp Big Red

310201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	200.00	0.00	0.00
	61123	Wages - Part-time	0.00	5,400.00	5,400.00
	61501	Wages - Student Institutional	0.00	20,200.00	20,200.00
	62100	Fringe Benefits	0.00	2,500.00	2,500.00
	62115	Employer - MQFE	2.65	78.30	78.30
	62120	Employer - FICA	11.34	334.80	334.80
	62123	Employer - Retirement KTRS	28.36	0.00	0.00
	62232	Employer - Worker's Compensation	0.64	81.92	81.92
	Subtotal		***242.99***	***28,595.02***	***28,595.02***
	Operating				
	71102	Supplies - Office	34.11	0.00	3,000.00
	71104	Supplies - Medical	49.99	0.00	0.00
	71107	Supplies - Athletics & Recreational	2,309.42	2,204.98	2,204.98
	71111	Supplies - Photo	0.00	200.00	200.00
	71119	Supplies - Procurement Card	4,028.30	0.00	0.00
	71120	Supplies - Food Products	1,991.63	5,600.00	5,600.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310	Postage & Freight - Postage	243.16	100.00	100.00
	72214	Non-Employee Services - Prof Contracts	450.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	0.00	900.00	900.00
	73507	Misc - License Plates	17.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	100.00	100.00
	73512	Misc - Cable, TV, Radio Program	693.00	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	3,700.00	3,700.00
	73549	Misc - Other	32.00	0.00	0.00
	73849	Credit to - Departments - Misc	-1,500.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
	73920	Charges from - Printing Services	1,093.00	200.00	200.00
	73940	Charges from - Food Services	9,894.80	10,500.00	10,500.00
	73949	Charges from - Departments - Misc	1,015.00	0.00	0.00
	73978	Charges from - PDC Projects	13,400.00	0.00	0.00
	73990	Charges from - Participant Cost	160.00	0.00	0.00
	Subtotal		***33,911.41***	***25,204.98***	***28,204.98***
	Travel				
	74101	In-State - Employee Travel	14.00	0.00	0.00
	74130	In-State - Non-Employee Travel	2,955.50	1,700.00	1,700.00
	74201	Out-State - Employee Travel	1,559.40	0.00	0.00
	74230	Out-State - Non-Employee Travel	541.00	0.00	0.00
	Subtotal		***5,069.90***	***1,700.00***	***1,700.00***

Capital				
	78108	Cap Equip - Athletic >$2000<$5000	0.00	2,500.00	2,500.00
	78162	Cap Equip - Motor Vehicle (>$5000)	28,422.00	0.00	0.00
	Subtotal		***28,422.00***	***2,500.00***	***2,500.00***
ORGN Total			**67,646.30**	**58,000.00**	**61,000.00**

Intramural Sports Complex

310202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	5.99	1,100.00	1,100.00
	71104	Supplies - Medical	0.00	50.00	50.00
	71106	Supplies - Household	4.99	0.00	0.00
	71107	Supplies - Athletics & Recreational	1,199.60	200.00	200.00
	71111	Supplies - Photo	0.00	100.00	100.00
	71115	Supplies - Building Materials	31.92	0.00	0.00
	71117	Supplies - Small Tools	6.00	0.00	0.00
	71119	Supplies - Procurement Card	1,025.42	0.00	0.00
	71120	Supplies - Food Products	691.71	1,500.00	1,500.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71122	Supplies - Grounds Maintenance	112.88	500.00	500.00
	71204	Telephone - Wireless Service	0.00	1,371.00	371.00
	71810	Subscriptions & Dues - Subscription	0.00	40.00	40.00
	72103	Maintenance - Vehicles	0.00	300.00	300.00
	72249	Non-Employee Services - Not Classified	1,703.30	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	255.95	0.00	0.00
	73515	Misc - Licensing Fees	120.00	0.00	0.00
	73516	Misc - Uniforms & Badges	219.95	0.00	0.00
	73517	Misc - Certification Fees	50.00	0.00	0.00
	73549	Misc - Other	0.00	2,929.00	2,929.00
	73849	Credit to - Departments - Misc	-5,444.50	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	438.59	0.00	0.00
	73910	Charges from - Local Phone	0.00	2,300.00	2,300.00
	73920	Charges from - Printing Services	5.00	0.00	0.00
	Subtotal		***426.80***	***10,890.00***	***9,890.00***
	Travel				
	74101	In-State - Employee Travel	1,848.96	150.00	150.00
	74201	Out-State - Employee Travel	511.96	1,475.00	1,475.00
	74210	Out-State - Employee Registration Fee	0.00	485.00	485.00
	Subtotal		***2,360.92***	***2,110.00***	***2,110.00***
	Grants/Loans/Benefits				
	77913	Part Support - Room & Board	1,971.46	0.00	0.00
	Subtotal		***1,971.46***	***0.00***	***0.00***
	Capital				
	78303	Cap Asset - Land - Improvements	4,919.40	0.00	0.00
	Subtotal		***4,919.40***	***0.00***	***0.00***
ORGN Total			**9,678.58**	**13,000.00**	**12,000.00**

Intramural - Recreational Sports

310203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	8,171.53	5,363.53
	61111	Wages - Regular	277,617.47	272,268.00	275,076.00
	61118	Wages - Fac & Staff Supplemental	1,625.00	3,000.00	3,000.00
	61123	Wages - Part-time	8,565.14	0.00	0.00
	61140	Wages - Graduate Assistant	64,650.00	80,000.00	80,000.00
	61150	Wages - Occasional	5,711.88	9,924.05	9,924.05
	61180	Wages - Cell Plan Allowance	9,840.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	199.00	0.00	0.00
	61501	Wages - Student Institutional	295,942.78	353,348.54	353,348.54
	61502	Wages - Student Work Study	84,648.39	0.00	0.00
	62115	Employer - MQFE	5,207.25	3,746.27	3,800.05
	62120	Employer - FICA	22,250.19	16,018.52	16,248.43
	62122	Employer - Retirement KERS	6,649.92	8,080.29	9,168.61
	62123	Employer - Retirement KTRS	17,189.82	16,129.40	24,373.81
	62125	Employer - Retirement KTRS OPT	6,347.72	0.00	0.00
	62126	Employer - Retirement OPT	10,878.14	17,571.26	10,602.55
	62223	Employer - Health Insurance	34,355.91	34,848.00	34,848.00
	62224	Employer - Life Insurance	249.45	324.00	302.40
	62226	Employer - Dental Insurance	943.09	0.00	0.00
	62227	Employer - Disability Insurance	553.80	544.54	550.16
	62232	Employer - Worker's Compensation	2,394.97	2,289.74	2,298.73
	Subtotal		***855,819.92***	***826,264.14***	***828,904.86***
	Operating				
	71051	Materials - Contingency	0.00	39,078.00	178,718.00
	71101	Supplies - Commercial	81.13	0.00	0.00
	71102	Supplies - Office	6,109.76	6,600.00	6,600.00
	71103	Supplies - Janitorial & Maintenance	12,216.91	10,600.00	10,600.00
	71104	Supplies - Medical	794.27	4,000.00	4,000.00
	71107	Supplies - Athletics & Recreational	29,035.73	11,000.00	11,000.00
	71111	Supplies - Photo	109.49	0.00	0.00
	71114	Supplies - Motor Vehicle	168.39	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	3,760.17	3,000.00	3,000.00
	71119	Supplies - Procurement Card	3,181.22	0.00	0.00
	71120	Supplies - Food Products	9,492.50	2,000.00	2,000.00
	71121	Supplies - Departmental Books	448.46	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71222	Utilities - Garbage Collection	58.00	0.00	0.00
	71310	Postage & Freight - Postage	526.88	1,000.00	1,000.00
	71320	Postage & Freight - Freight	89.98	0.00	0.00
	71401	Insurance - Other Non-employee	1,262.38	0.00	0.00
	71501	Equip - Software (< $5,000)	4,290.00	1,000.00	1,000.00

71502	Equip - Office Equipment (< $2000)	967.49	0.00	0.00
71505	Equip - Classroom (< $2000)	0.00	1,000.00	1,000.00
71507	Equip - Maintenance (< $2000)	316.00	1,000.00	1,000.00
71508	Equip - Athletic (< $2000)	6,009.94	10,000.00	10,000.00
71601	Printing - Outside Vendor	2,794.36	0.00	0.00
71603	Printing - Copy Machine Usage Charge	1,801.89	0.00	0.00
71721	Rent - State Owned Prop (< $10,000)	4,352.00	0.00	0.00
71749	Rent - Not Classified (< $10,000)	40.00	0.00	0.00
71801	Subscriptions & Dues - Dues	2,820.00	2,000.00	2,000.00
71810	Subscriptions & Dues - Subscription	646.20	0.00	0.00
72101	Maintenance - Copy Machine	1,095.73	500.00	500.00
72103	Maintenance - Vehicles	689.55	0.00	0.00
72105	Maintenance - Computer Software	14,300.00	12,100.00	12,100.00
72108	Maintenance - Equipment	0.00	13,300.00	13,300.00
72121	Maintenance - Traffic Sign & Signal	3,948.00	0.00	0.00
72149	Maintenance - Repair Non-classified	349.00	4,300.00	4,300.00
72249	Non-Employee Services - Not Classified	6,839.00	10,500.00	10,500.00
72449	Bank Service Charge - Other	2,596.75	0.00	0.00
73502	Misc - Advertising	5,739.60	3,000.00	3,000.00
73508	Misc - Promotion Expenses & Prizes	12,729.59	4,000.00	4,000.00
73511	Misc - Other Telecommunications	67.01	0.00	0.00
73512	Misc - Cable, TV, Radio Program	651.56	0.00	0.00
73513	Misc - Background Check - Student	3,424.64	18,400.00	18,400.00
73515	Misc - Licensing Fees	167.00	0.00	0.00
73516	Misc - Uniforms & Badges	6,610.41	16,600.00	16,600.00
73517	Misc - Certification Fees	2,199.00	0.00	0.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73549	Misc - Other	4,219.36	9,200.00	9,200.00
73849	Credit to - Departments - Misc	-11,915.42	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,453.46	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	1,871.30	20,818.00	20,818.00
73910	Charges from - Local Phone	4,704.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	586.77	1,500.00	1,500.00
73912	Charges from - Telephone Equipment	490.14	0.00	0.00
73913	Charges from - Wireless Service	0.00	5,900.00	5,900.00
73915	Charges from - Wireless Equipment	0.00	1,000.00	1,000.00
73917	Charges from - Image West	70.00	0.00	0.00
73920	Charges from - Printing Services	5,455.91	4,000.00	4,000.00
73923	Charges from - Office Supplies	291.00	0.00	0.00
73926	Charges from - Visitor Permits	50.00	0.00	0.00
73940	Charges from - Food Services	4,984.60	3,000.00	3,000.00
73949	Charges from - Departments - Misc	6,822.00	2,600.00	2,600.00
73978	Charges from - PDC Projects	7,848.86	0.00	0.00
Subtotal		***179,858.19***	***229,996.00***	***369,636.00***

Travel

74101	In-State - Employee Travel	3,376.71	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,705.00	0.00	0.00
74133	In-State - Non-Employee Game Official	165.00	0.00	0.00
74140	In-State - Team Travel	150.00	0.00	0.00
74151	In-State - Participant	280.00	0.00	0.00

74201	Out-State - Employee Travel	7,290.42	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	9,111.00	3,000.00	3,000.00
74232	Out-State - Non-Employee Student	2,490.00	0.00	0.00
74240	Out-State - Team Travel	4,710.95	0.00	2,000.00
Subtotal		***29,279.08***	***12,000.00***	***14,000.00***
Grants/Loans/Benefits				
77318	Inst Sch - Fellowship International Grad	25,525.00	0.00	0.00
Subtotal		***25,525.00***	***0.00***	***0.00***
Capital				
78107	Cap Equip - Maintenance>$2000<$5000	0.00	3,600.00	3,600.00
78111	Cap Equip - Computers >$2000<$5000	2,971.00	18,034.00	18,034.00
78152	Cap Equip-Office Equip (>$5000)	5,766.00	0.00	0.00
Subtotal		***8,737.00***	***21,634.00***	***21,634.00***
ORGN Total		**1,099,219.19**	**1,089,894.14**	**1,234,174.86**

Pro-Shop / Outdoor Rental

310204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	3,476.70	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	1,254.00	5,000.00	5,000.00
	62115	Employer - MQFE	63.57	0.00	0.00
	62120	Employer - FICA	271.90	0.00	0.00
	62232	Employer - Worker's Compensation	17.78	16.00	16.00
	Subtotal		***5,923.95***	***5,016.00***	***5,016.00***
	Operating				
	71102	Supplies - Office	29.24	5,500.00	5,500.00
	71103	Supplies - Janitorial & Maintenance	21.92	0.00	0.00
	71107	Supplies - Athletics & Recreational	24,602.43	3,009.00	3,009.00
	71109	Supplies - Classroom	703.95	0.00	0.00
	71115	Supplies - Building Materials	60.30	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,571.03	0.00	0.00
	71117	Supplies - Small Tools	62.37	0.00	0.00
	71119	Supplies - Procurement Card	2,955.45	0.00	0.00
	71120	Supplies - Food Products	1,412.62	0.00	0.00
	71121	Supplies - Departmental Books	77.85	300.00	300.00
	71122	Supplies - Grounds Maintenance	56.76	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	4,500.00	4,500.00
	71310	Postage & Freight - Postage	300.24	0.00	0.00
	71320	Postage & Freight - Freight	87.62	150.00	150.00
	71501	Equip - Software (< $5,000)	323.00	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	5,000.00	5,000.00
	71749	Rent - Not Classified (< $10,000)	890.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	123.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	0.00	150.00	150.00
	72108	Maintenance - Equipment	0.00	700.00	700.00
	72121	Maintenance - Traffic Sign & Signal	225.00	0.00	0.00
	73502	Misc - Advertising	136.00	750.00	750.00
	73508	Misc - Promotion Expenses & Prizes	0.00	750.00	750.00
	73516	Misc - Uniforms & Badges	185.26	0.00	0.00
	73849	Credit to - Departments - Misc	-3,603.04	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73920	Charges from - Printing Services	623.23	0.00	0.00
	73926	Charges from - Visitor Permits	60.00	0.00	0.00
	73949	Charges from - Departments - Misc	156.00	250.00	250.00
	Subtotal		***32,060.23***	***21,509.00***	***21,509.00***

Travel

74101	In-State - Employee Travel	73.67	0.00	0.00
74132	In-State - Non-Employee Student	210.00	0.00	0.00
74201	Out-State - Employee Travel	2,013.28	975.00	1,975.00
74210	Out-State - Employee Registration Fee	200.00	0.00	0.00
74230	Out-State - Non-Employee Travel	180.00	2,500.00	2,500.00
74241	Out-State - Coaches Travel	71.00	0.00	0.00
74402	Study Abroad - Group Transportation	0.00	14,000.00	14,000.00
Subtotal		***2,747.95***	***17,475.00***	***18,475.00***
ORGN Total		**40,732.13**	**44,000.00**	**45,000.00**

Health & Fitness Lab

310205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	6,720.40	6,720.40
	61111	Wages - Regular	148,302.72	147,600.00	147,600.00
	61118	Wages - Fac & Staff Supplemental	68.00	0.00	0.00
	61123	Wages - Part-time	10,106.14	16,128.00	16,128.00
	61150	Wages - Occasional	5,180.25	0.00	0.00
	61501	Wages - Student Institutional	20,928.29	16,530.00	16,530.00
	61502	Wages - Student Work Study	1,435.51	0.00	0.00
	62115	Employer - MQFE	2,096.72	1,971.38	1,844.68
	62120	Employer - FICA	8,965.26	8,429.32	7,887.55
	62122	Employer - Retirement KERS	5,772.45	7,015.00	7,959.84
	62123	Employer - Retirement KTRS	7,901.52	7,718.83	7,888.94
	62125	Employer - Retirement KTRS OPT	3,239.81	0.00	0.00
	62126	Employer - Retirement OPT	5,552.06	8,958.36	8,958.36
	62223	Employer - Health Insurance	22,570.46	23,232.00	23,232.00
	62224	Employer - Life Insurance	164.08	216.00	201.60
	62226	Employer - Dental Insurance	619.62	0.00	0.00
	62227	Employer - Disability Insurance	296.64	295.20	295.20
	62232	Employer - Worker's Compensation	595.89	576.83	576.83
	Subtotal		***243,795.42***	***245,391.32***	***245,823.40***
	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	1,817.26	1,500.00	1,500.00
	71103	Supplies - Janitorial & Maintenance	1.97	0.00	0.00
	71107	Supplies - Athletics & Recreational	513.50	0.00	0.00
	71119	Supplies - Procurement Card	36.60	0.00	0.00
	71121	Supplies - Departmental Books	117.25	0.00	0.00
	71310	Postage & Freight - Postage	12.66	25.00	25.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71502	Equip - Office Equipment (< $2000)	766.89	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	100.00	100.00
	71508	Equip - Athletic (< $2000)	57.88	0.00	0.00
	71801	Subscriptions & Dues - Dues	280.00	900.00	900.00
	71810	Subscriptions & Dues - Subscription	131.88	0.00	0.00
	72101	Maintenance - Copy Machine	1,300.78	0.00	0.00
	73502	Misc - Advertising	0.00	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	1,255.01	0.00	0.00
	73513	Misc - Background Check - Student	204.37	0.00	0.00
	73516	Misc - Uniforms & Badges	358.28	0.00	0.00
	73849	Credit to - Departments - Misc	-3,075.00	0.00	0.00
	73910	Charges from - Local Phone	1,872.00	2,544.00	2,544.00

73911	Charges from - Long Distance Phone	235.17	400.00	400.00
73920	Charges from - Printing Services	664.87	500.00	500.00
73923	Charges from - Office Supplies	33.00	0.00	0.00
73940	Charges from - Food Services	189.00	0.00	0.00
73949	Charges from - Departments - Misc	0.00	500.00	500.00
Subtotal		***6,773.37***	***9,769.00***	***9,769.00***
Travel				
74110	In-State - Employee Registration Fee	99.00	0.00	0.00
74201	Out-State - Employee Travel	1,044.61	559.00	559.00
74210	Out-State - Employee Registration Fee	335.00	0.00	0.00
Subtotal		***1,478.61***	***559.00***	***559.00***
ORGN Total		**252,047.40**	**255,719.32**	**256,151.40**

Preston Center Special Events

310207

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	2,325.00	3,000.00	3,000.00
	61150	Wages - Occasional	461.50	250.00	250.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	4,050.24	2,250.00	2,250.00
	61502	Wages - Student Work Study	64.00	0.00	0.00
	62115	Employer - MQFE	49.79	3.63	3.63
	62120	Employer - FICA	212.82	15.50	15.50
	62123	Employer - Retirement KTRS	358.06	0.00	0.00
	62232	Employer - Worker's Compensation	25.35	8.00	8.00
	Subtotal		***8,386.76***	***5,527.13***	***5,527.13***
	Operating				
	71103	Supplies - Janitorial & Maintenance	1,303.04	0.00	0.00
	71106	Supplies - Household	1,088.50	1,572.87	1,572.87
	71107	Supplies - Athletics & Recreational	340.03	0.00	0.00
	71109	Supplies - Classroom	135.97	0.00	0.00
	71115	Supplies - Building Materials	272.87	0.00	0.00
	71119	Supplies - Procurement Card	6.02	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,497.56	0.00	0.00
	71310	Postage & Freight - Postage	8.53	0.00	0.00
	71320	Postage & Freight - Freight	55.14	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	3,611.41	0.00	0.00
	71507	Equip - Maintenance (< $2000)	2,158.56	0.00	0.00
	71549	Equip - Other (< $2000)	885.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,500.00	1,500.00
	72211	Non-Employee Services - Temporary	0.00	100.00	100.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73549	Misc - Other	769.00	0.00	0.00
	73849	Credit to - Departments - Misc	-16,590.00	-3,000.00	-3,000.00
	73890	Credit to - Participant Cost	-85.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	103.85	100.00	100.00
	73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
	73926	Charges from - Visitor Permits	25.00	0.00	0.00
	73978	Charges from - PDC Projects	1,658.16	0.00	0.00
	Subtotal		***-1,707.62***	***472.87***	***472.87***
	Capital				
	78108	Cap Equip - Athletic >$2000<$5000	3,299.00	4,000.00	4,000.00
	78158	Cap Equip - Athletic (>$5000)	6,800.82	0.00	0.00
	Subtotal		***10,099.82***	***4,000.00***	***4,000.00***
ORGN Total			**16,778.96**	**10,000.00**	**10,000.00**

Challenge Course

310209

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	3,294.00	100.00	100.00
	61502	Wages - Student Work Study	1,688.00	0.00	0.00
	62115	Employer - MQFE	8.70	0.00	0.00
	62120	Employer - FICA	37.20	0.00	0.00
	62232	Employer - Worker's Compensation	15.94	0.32	0.32
	Subtotal		***5,043.84***	***100.32***	***100.32***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	1,000.00
	71051	Materials - Contingency	0.00	299.68	299.68
	71102	Supplies - Office	20.35	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	130.07	0.00	0.00
	71115	Supplies - Building Materials	423.25	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	100.00	100.00
	71119	Supplies - Procurement Card	73.48	0.00	0.00
	71122	Supplies - Grounds Maintenance	1,500.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	72249	Non-Employee Services - Not Classified	265.00	0.00	0.00
	73502	Misc - Advertising	500.00	0.00	0.00
	73513	Misc - Background Check - Student	48.74	0.00	0.00
	73514	Misc - Accreditation Fees	839.00	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-1,150.00	0.00	0.00
	73849	Credit to - Departments - Misc	-12,080.00	0.00	0.00
	73949	Charges from - Departments - Misc	5,720.00	0.00	0.00
	Subtotal		***-3,710.11***	***899.68***	***1,899.68***
	Travel				
	74101	In-State - Employee Travel	20.00	0.00	0.00
	Subtotal		***20.00***	***0.00***	***0.00***
ORGN Total			**1,353.73**	**1,000.00**	**2,000.00**

Office of Institutional Diversity & Inclusion

310302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	109,364.60	162,840.00	169,560.46
	61122	Wages - Stipends	4,950.00	0.00	0.00
	61501	Wages - Student Institutional	4,511.40	11,925.00	11,925.00
	61502	Wages - Student Work Study	7,630.63	0.00	0.00
	62115	Employer - MQFE	1,513.87	2,216.71	2,121.04
	62120	Employer - FICA	6,473.17	9,478.30	9,069.32
	62122	Employer - Retirement KERS	5,491.68	6,675.02	7,574.07
	62123	Employer - Retirement KTRS	10,219.29	19,855.04	20,967.21
	62125	Employer - Retirement KTRS OPT	696.84	0.00	0.00
	62126	Employer - Retirement OPT	1,194.20	0.00	0.00
	62223	Employer - Health Insurance	17,939.83	23,232.00	22,413.07
	62224	Employer - Life Insurance	128.32	216.00	194.49
	62226	Employer - Dental Insurance	492.21	0.00	0.00
	62227	Employer - Disability Insurance	213.45	325.68	339.12
	62232	Employer - Worker's Compensation	406.40	559.24	580.76
	Subtotal		***171,225.89***	***237,322.99***	***244,744.54***
	Operating				
	71102	Supplies - Office	3,476.74	3,350.00	3,350.00
	71111	Supplies - Photo	16.60	25.00	25.00
	71116	Supplies - Motor Fuels & Lubricants	261.48	200.00	200.00
	71119	Supplies - Procurement Card	1,730.92	0.00	0.00
	71120	Supplies - Food Products	628.24	600.00	600.00
	71121	Supplies - Departmental Books	217.35	200.00	200.00
	71149	Supplies - Other Miscellaneous	715.38	700.00	700.00
	71310	Postage & Freight - Postage	147.75	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	419.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	290.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	89.95	100.00	100.00
	72101	Maintenance - Copy Machine	205.44	700.00	700.00
	72102	Maintenance - Computer	249.95	0.00	0.00
	72206	Non-Employee Services - Artistic	100.00	500.00	500.00
	72212	Non-Employee Services - Honoraria	3,718.00	2,000.00	2,000.00
	72214	Non-Employee Services - Prof Contracts	1,000.00	2,000.00	2,000.00
	73501	Misc - Laundry & Cleaning	27.35	50.00	49.54
	73502	Misc - Advertising	0.00	125.00	125.00
	73508	Misc - Promotion Expenses & Prizes	321.69	500.00	500.00
	73513	Misc - Background Check - Student	48.74	200.00	200.00
	73549	Misc - Other	165.00	600.00	600.00
	73849	Credit to - Departments - Misc	-850.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	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	298.79	300.00	300.00
73912	Charges from - Telephone Equipment	360.00	400.00	400.00
73920	Charges from - Printing Services	5,391.87	3,000.00	3,000.00
73940	Charges from - Food Services	3,850.83	3,104.00	3,104.00
Subtotal		***24,394.06***	***20,854.00***	***20,853.54***
Travel				
74101	In-State - Employee Travel	782.79	1,204.00	1,204.00
74110	In-State - Employee Registration Fee	115.64	200.00	200.00
74130	In-State - Non-Employee Travel	96.41	700.00	700.00
74201	Out-State - Employee Travel	2,080.69	2,500.00	2,500.00
74210	Out-State - Employee Registration Fee	400.00	400.00	400.00
74230	Out-State - Non-Employee Travel	552.35	500.00	500.00
74232	Out-State - Non-Employee Student	560.00	200.00	200.00
Subtotal		***4,587.88***	***5,704.00***	***5,704.00***
ORGN Total		**200,207.83**	**263,880.99**	**271,302.08**

Kentucky Equal Opportunity

310304

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	3,000.00	3,000.00	3,000.00
	62115	Employer - MQFE	41.44	43.50	43.50
	62120	Employer - FICA	177.21	186.00	186.00
	62123	Employer - Retirement KTRS	0.00	420.00	420.00
	62227	Employer - Disability Insurance	0.00	6.00	6.00
	62232	Employer - Worker's Compensation	9.60	9.60	9.60
	Subtotal		***3,228.25***	***3,665.10***	***3,665.10***
	Operating				
	71310	Postage & Freight - Postage	28.52	0.00	0.00
	71601	Printing - Outside Vendor	0.00	250.00	250.00
	73508	Misc - Promotion Expenses & Prizes	3,000.00	3,000.00	3,000.00
	73549	Misc - Other	856.00	962.00	962.00
	73920	Charges from - Printing Services	37.32	0.00	0.00
	73940	Charges from - Food Services	744.00	0.00	0.00
	Subtotal		***4,665.84***	***4,212.00***	***4,212.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	1,820.00	3,000.00	3,000.00
	Subtotal		***1,820.00***	***3,000.00***	***3,000.00***
ORGN Total			**9,714.09**	**10,877.10**	**10,877.10**

Undistributed Housing Expense

310504

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160101	**Housing Services**				
	Personnel				
	61111	Wages - Regular	1,148,541.72	1,262,917.50	1,306,929.00
	61123	Wages - Part-time	52,505.17	40,000.00	20,000.00
	61130	Wages - Over-time	69,946.80	65,000.00	65,000.00
	61180	Wages - Cell Plan Allowance	482.07	0.00	0.00
	62115	Employer - MQFE	16,723.25	18,192.29	18,378.23
	62120	Employer - FICA	71,506.56	77,787.60	78,582.69
	62122	Employer - Retirement KERS	241,821.19	298,174.89	343,314.07
	62123	Employer - Retirement KTRS	638.68	0.00	0.00
	62223	Employer - Health Insurance	228,432.79	267,168.00	278,784.00
	62224	Employer - Life Insurance	1,992.11	2,808.00	2,570.40
	62226	Employer - Dental Insurance	6,726.99	0.00	0.00
	62227	Employer - Disability Insurance	2,347.93	2,525.84	2,563.02
	62232	Employer - Worker's Compensation	4,067.93	4,377.37	4,454.24
	62240	Employer - Medical Waiver	11,595.75	17,424.00	11,616.00
	62309	Employer - Depend Child Scholarship	2,021.00	0.00	0.00
	Subtotal		***1,859,349.94***	***2,056,375.49***	***2,132,191.65***
	Operating				
	71103	Supplies - Janitorial & Maintenance	94,951.06	277,804.50	233,793.00
	71115	Supplies - Building Materials	13,042.54	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,314.50	0.00	0.00
	71119	Supplies - Procurement Card	217,910.91	0.00	0.00
	71149	Supplies - Other Miscellaneous	844.00	0.00	0.00
	71210	Utilities - Electric - BGMU	1,159,937.97	1,201,231.00	994,922.07
	71220	Utilities - Water & Sewage - BGMU	264,422.37	149,466.00	149,466.00
	71222	Utilities - Garbage Collection	42,170.02	60,000.00	60,000.00
	71230	Utilities - Coal & Coke	0.00	182,617.00	0.00
	71232	Utilities - Natural Gas	291,572.34	357,000.00	357,000.00
	72106	Maintenance - Building	2,495.00	229,000.00	229,000.00
	72108	Maintenance - Equipment	82,761.21	0.00	0.00
	72149	Maintenance - Repair Non-classified	2,351.90	0.00	0.00
	72249	Non-Employee Services - Not Classified	108,166.06	97,000.00	97,000.00
	73515	Misc - Licensing Fees	2,468.00	0.00	0.00
	73516	Misc - Uniforms & Badges	830.28	0.00	0.00
	73523	Misc - Background Check - Employee	831.53	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	1,700.00	0.00	0.00
	73549	Misc - Other	60.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-2,786.22	0.00	0.00
	73849	Credit to - Departments - Misc	-3,047.84	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	36,259.82	40,000.00	40,000.00
	73902	Charges from - Fac Mgt - Supplies	81,501.17	50,000.00	50,000.00
	73913	Charges from - Wireless Service	819.80	0.00	0.00

	73947	Charge to - E&G Chargeback	0.00	69,200.00	69,200.00
	73949	Charges from - Departments - Misc	899.00	0.00	0.00
	73951	Charges from - Lab Services	60.00	0.00	0.00
	73975	Charges from - Lock Services - Labor	15,421.84	10,000.00	10,000.00
	73976	Charges from - Lock Services -Supplies	270.89	0.00	0.00
	Subtotal		***2,417,228.15***	***2,723,318.50***	***2,290,381.07***
ORGN Total			**4,276,578.09**	**4,779,693.99**	**4,422,572.72**

Housing & Residence Life

310505

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160101	**Housing Services**				
	Personnel				
	61111	Wages - Regular	1,175,928.42	1,447,041.60	1,461,321.60
	61118	Wages - Fac & Staff Supplemental	15,774.27	0.00	0.00
	61123	Wages - Part-time	36,876.88	20,000.00	20,000.00
	61130	Wages - Over-time	814.18	0.00	0.00
	61140	Wages - Graduate Assistant	9,000.00	0.00	0.00
	61150	Wages - Occasional	1,330.85	43,752.00	8,089.00
	61501	Wages - Student Institutional	592,580.10	1,208,659.00	1,208,659.00
	61502	Wages - Student Work Study	520,831.74	0.00	0.00
	62115	Employer - MQFE	17,968.72	20,477.38	20,051.70
	62120	Employer - FICA	76,831.00	87,558.41	85,738.29
	62122	Employer - Retirement KERS	31,380.80	37,940.79	43,051.01
	62123	Employer - Retirement KTRS	64,934.46	96,995.70	86,034.00
	62125	Employer - Retirement KTRS OPT	29,221.97	0.00	0.00
	62126	Employer - Retirement OPT	50,077.77	86,368.76	99,769.71
	62223	Employer - Health Insurance	189,546.73	241,903.20	241,903.20
	62224	Employer - Life Insurance	1,412.15	2,303.10	2,149.56
	62226	Employer - Dental Insurance	4,893.51	0.00	0.00
	62227	Employer - Disability Insurance	2,305.58	2,894.11	2,922.66
	62232	Employer - Worker's Compensation	7,529.03	8,702.24	8,633.79
	62240	Employer - Medical Waiver	1,650.00	2,904.00	2,904.00
	62305	Employer - Faculty Staff Scholarship	87,660.50	90,000.00	90,000.00
	62309	Employer - Depend Child Scholarship	4,042.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	21,472.50	0.00	0.00
	Subtotal		***2,944,063.16***	***3,397,500.29***	***3,381,227.52***
	Operating				
	71102	Supplies - Office	41,867.40	37,000.00	37,000.00
	71103	Supplies - Janitorial & Maintenance	0.00	3,000.00	3,000.00
	71116	Supplies - Motor Fuels & Lubricants	8,674.72	6,000.00	6,000.00
	71119	Supplies - Procurement Card	15.98	0.00	0.00
	71120	Supplies - Food Products	19,400.97	16,000.00	16,000.00
	71149	Supplies - Other Miscellaneous	1,370.52	2,000.00	2,000.00
	71204	Telephone - Wireless Service	3,085.17	3,000.00	3,000.00
	71222	Utilities - Garbage Collection	88.00	0.00	0.00
	71310	Postage & Freight - Postage	4,649.21	8,000.00	8,000.00
	71320	Postage & Freight - Freight	54.21	0.00	0.00
	71501	Equip - Software (< $5,000)	45,400.00	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	377.07	0.00	0.00
	71549	Equip - Other (< $2000)	4,148.42	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,116.04	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	874.73	0.00	0.00
	71801	Subscriptions & Dues - Dues	990.00	3,000.00	3,000.00

71810	Subscriptions & Dues - Subscription	6,814.64	11,000.00	11,000.00
72101	Maintenance - Copy Machine	2,438.60	3,000.00	3,000.00
72103	Maintenance - Vehicles	9.00	0.00	0.00
72249	Non-Employee Services - Not Classified	680.57	0.00	0.00
72449	Bank Service Charge - Other	10,393.66	5,000.00	5,000.00
73502	Misc - Advertising	3,806.90	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	11,701.76	2,000.00	2,000.00
73513	Misc - Background Check - Student	7,832.60	8,000.00	8,000.00
73515	Misc - Licensing Fees	20,096.00	20,000.00	20,000.00
73516	Misc - Uniforms & Badges	158.40	2,000.00	2,000.00
73523	Misc - Background Check - Employee	343.02	0.00	0.00
73549	Misc - Other	6,286.63	0.00	0.00
73849	Credit to - Departments - Misc	-11,433.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	269.19	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	7.00	0.00	0.00
73905	Charges from -Event Planning-Salary	98.48	0.00	0.00
73906	Charges from -Event Planning-Fringe	27.63	0.00	0.00
73910	Charges from - Local Phone	353,876.19	360,000.00	360,000.00
73911	Charges from - Long Distance Phone	1,243.99	3,500.00	3,500.00
73912	Charges from - Telephone Equipment	1,165.90	0.00	0.00
73913	Charges from - Wireless Service	0.00	7,000.00	7,000.00
73914	Charges from - Telephone Features	0.00	3,477.00	3,477.00
73920	Charges from - Printing Services	22,341.52	28,000.00	28,000.00
73923	Charges from - Office Supplies	1,419.00	1,000.00	1,000.00
73926	Charges from - Visitor Permits	221.00	0.00	0.00
73935	Charges from - IT Projects	2,712.67	0.00	0.00
73940	Charges from - Food Services	7,438.90	4,000.00	4,000.00
73949	Charges from - Departments - Misc	12,306.71	13,000.00	13,000.00
Subtotal		***594,369.40***	***549,977.00***	***549,977.00***
Travel				
74101	In-State - Employee Travel	1,184.51	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	2,425.54	0.00	0.00
74130	In-State - Non-Employee Travel	1,299.98	0.00	0.00
74201	Out-State - Employee Travel	22,017.66	16,000.00	16,000.00
74210	Out-State - Employee Registration Fee	15,708.50	9,000.00	9,000.00
74230	Out-State - Non-Employee Travel	4,231.66	0.00	0.00
74232	Out-State - Non-Employee Student	3,130.00	7,500.00	7,500.00
Subtotal		***49,997.85***	***33,500.00***	***33,500.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	15,431.56	4,583.00	4,583.00
78303	Cap Asset - Land - Improvements	21,813.94	0.00	0.00
Subtotal		***37,245.50***	***4,583.00***	***4,583.00***
ORGN Total		**3,625,675.91**	**3,985,560.29**	**3,969,287.52**

Housing & Residence Life – WKU Real Estate Corporation Owned Property

310520

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Operating				
	71210	Utilities - Electric - BGMU	662.05	0.00	0.00
	71220	Utilities - Water & Sewage - BGMU	931.38	0.00	0.00
	71221	Utilities - Water & Sewage - Other	277.56	0.00	0.00
	72249	Non-Employee Services - Not Classified	812.46	0.00	0.00
	73549	Misc - Other	19,254.11	0.00	45,000.00
	73949	Charges from - Departments - Misc	1,768.23	0.00	10,000.00
	Subtotal		***23,705.79***	***0.00***	***55,000.00***
ORGN Total			**23,705.79**	**0.00**	**55,000.00**

Housing & Residence Life – Visiting Scholar Housing

310530

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	72106	Maintenance - Building	0.00	20,000.00	20,000.00
	72207	Non-Employee Services - Janitorial	3,112.50	0.00	0.00
	73949	Charges from - Departments - Misc	1,279.61	0.00	0.00
	73978	Charges from - PDC Projects	9,071.00	0.00	0.00
	Subtotal		***13,463.11***	***20,000.00***	***20,000.00***
ORGN Total			**13,463.11**	**20,000.00**	**20,000.00**

VP for Campus Services & Facilities

320101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	18,668.00	18,668.00
	61111	Wages - Regular	170,880.00	174,312.00	174,312.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	5,400.00	5,400.00
	62115	Employer - MQFE	2,414.23	2,483.76	2,483.76
	62120	Employer - FICA	9,109.00	9,380.40	9,603.60
	62122	Employer - Retirement KERS	8,505.12	10,335.51	11,727.59
	62125	Employer - Retirement KTRS OPT	6,526.32	0.00	0.00
	62126	Employer - Retirement OPT	11,184.36	18,066.18	18,066.18
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	310.32	0.00	0.00
	62227	Employer - Disability Insurance	285.96	287.55	287.55
	62232	Employer - Worker's Compensation	549.48	575.08	575.08
	62240	Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	Subtotal		***214,286.99***	***245,424.48***	***247,032.56***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,800.00	1,800.00
	71102	Supplies - Office	1,180.05	800.00	800.00
	71119	Supplies - Procurement Card	349.70	0.00	0.00
	71204	Telephone - Wireless Service	277.10	1,000.00	1,000.00
	71205	Telephone - Wireless Equipment	50.00	0.00	0.00
	71310	Postage & Freight - Postage	11.70	100.00	100.00
	71501	Equip - Software (< $5,000)	2,645.00	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	925.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,584.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	750.00	0.00	0.00
	72101	Maintenance - Copy Machine	82.42	1,300.00	1,300.00
	72214	Non-Employee Services - Prof Contracts	0.00	2,448.00	2,448.00
	73502	Misc - Advertising	1,993.80	0.00	0.00
	73910	Charges from - Local Phone	648.00	700.00	700.00
	73911	Charges from - Long Distance Phone	66.24	200.00	200.00
	73920	Charges from - Printing Services	60.75	1,000.00	1,000.00
	73923	Charges from - Office Supplies	159.00	0.00	0.00
	73926	Charges from - Visitor Permits	80.00	0.00	0.00
	73949	Charges from - Departments - Misc	400.00	0.00	0.00
	73978	Charges from - PDC Projects	98,774.01	0.00	0.00
	Subtotal		***110,036.77***	***9,348.00***	***9,348.00***
	Travel				
	74101	In-State - Employee Travel	63.00	5,000.00	5,000.00
	74201	Out-State - Employee Travel	1,533.70	0.00	0.00
	74210	Out-State - Employee Registration Fee	850.00	0.00	0.00
	Subtotal		***2,446.70***	***5,000.00***	***5,000.00***

Capital

78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,262.00	2,262.00
78107	Cap Equip - Maintenance>$2000<$5000	2,076.46	0.00	0.00
78152	Cap Equip-Office Equip (>$5000)	12,590.00	0.00	0.00
Subtotal		***14,666.46***	***2,262.00***	***2,262.00***
ORGN Total		**341,436.92**	**262,034.48**	**263,642.56**

Printing Services

320102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160104	**Printing Services**				
	Personnel				
	61111	Wages - Regular	30,145.92	30,753.79	30,753.79
	62115	Employer - MQFE	381.72	391.20	390.52
	62120	Employer - FICA	1,632.22	1,672.74	1,669.80
	62122	Employer - Retirement KERS	3,100.83	3,768.72	4,276.33
	62123	Employer - Retirement KTRS	2,056.20	2,147.71	2,195.04
	62223	Employer - Health Insurance	4,696.80	4,826.45	4,826.45
	62224	Employer - Life Insurance	34.13	44.87	41.88
	62226	Employer - Dental Insurance	129.00	0.00	0.00
	62227	Employer - Disability Insurance	60.24	61.50	61.50
	62232	Employer - Worker's Compensation	96.60	98.41	98.41
	Subtotal		***42,333.66***	***43,765.39***	***44,313.72***
	Operating				
	71051	Materials - Contingency	0.00	4.14	4.14
	71102	Supplies - Office	99,336.00	0.00	0.00
	71119	Supplies - Procurement Card	1,344.30	0.00	0.00
	71310	Postage & Freight - Postage	11.85	0.00	0.00
	71601	Printing - Outside Vendor	585,754.68	705,000.00	705,000.00
	73820	Credit to - Printing Services	-630,793.55	-724,919.00	-724,919.00
	73823	Credit to - Office Supplies	-83,709.00	0.00	0.00
	73920	Charges from - Printing Services	326.00	500.00	500.00
	73940	Charges from - Food Services	0.00	150.00	150.00
	Subtotal		***-27,729.72***	***-19,264.86***	***-19,264.86***
ORGN Total			**14,603.94**	**24,500.53**	**25,048.86**

Food Services - DUC Renovation Debt

320104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160201	**Dining Services**				
	Debt Service				
	78601	Debt Services - Contingency	0.00	100,000.00	100,000.00
	Subtotal		***0.00***	***100,000.00***	***100,000.00***
ORGN Total			**0.00**	**100,000.00**	**100,000.00**

Bookstore - DUC Renovation Debt

320105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160302	**Bookstore Services**				
	Debt Service				
	78601	Debt Services - Contingency	0.00	100,000.00	100,000.00
	Subtotal		***0.00***	***100,000.00***	***100,000.00***
ORGN Total			**0.00**	**100,000.00**	**100,000.00**

Printing Services - Student Copy Center

320106

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160104	**Printing Services**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,000.00	2,000.00
	61501	Wages - Student Institutional	7,380.51	7,000.00	7,000.00
	61502	Wages - Student Work Study	3,989.33	0.00	0.00
	62115	Employer - MQFE	25.23	0.00	0.00
	62120	Employer - FICA	107.88	0.00	0.00
	62232	Employer - Worker's Compensation	36.39	22.40	22.40
	Subtotal		***11,539.34***	***12,022.40***	***9,022.40***
	Operating				
	71601	Printing - Outside Vendor	32,520.45	19,977.60	19,977.60
	71702	Rent - Copy Machine (< $10,000)	0.00	8,000.00	8,000.00
	73530	Misc - Bad Debt - Uncollectible	56.00	0.00	0.00
	73910	Charges from - Local Phone	864.00	0.00	0.00
	73911	Charges from - Long Distance Phone	88.02	0.00	0.00
	73920	Charges from - Printing Services	199.79	0.00	0.00
	Subtotal		***33,728.26***	***27,977.60***	***27,977.60***
ORGN Total			**45,267.60**	**40,000.00**	**37,000.00**

VP Campus Services & Facilities - CF

320107

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71050	General & Administrative (Budget)	0.00	1,950,000.00	1,490,000.00
	Subtotal		***0.00***	***1,950,000.00***	***1,490,000.00***
ORGN Total			**0.00**	**1,950,000.00**	**1,490,000.00**

Facilities Management

320201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	31,914.00	32,556.00	32,556.00
	61123	Wages - Part-time	32,470.35	0.00	0.00
	61130	Wages - Over-time	324.00	0.00	0.00
	62115	Employer - MQFE	931.46	463.19	463.19
	62120	Employer - FICA	3,982.64	1,980.54	1,980.54
	62125	Employer - Retirement KTRS OPT	1,627.68	0.00	0.00
	62126	Employer - Retirement OPT	2,789.28	4,505.75	4,505.75
	62223	Employer - Health Insurance	2,826.00	2,904.00	2,904.00
	62224	Employer - Life Insurance	20.55	27.00	25.20
	62226	Employer - Dental Insurance	77.58	0.00	0.00
	62227	Employer - Disability Insurance	63.84	65.11	65.11
	62232	Employer - Worker's Compensation	207.03	104.18	104.18
	Subtotal		***77,234.41***	***42,605.77***	***42,603.97***
	Operating				
	71051	Materials - Contingency	0.00	70,291.00	70,291.00
	71222	Utilities - Garbage Collection	196.50	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	0.00	765,147.00	690,327.00
	72249	Non-Employee Services - Not Classified	902,133.36	103,000.00	131,600.00
	73502	Misc - Advertising	0.00	3,956.00	3,956.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	Subtotal		***902,761.86***	***942,394.00***	***896,174.00***
ORGN Total			**979,996.27**	**984,999.77**	**938,777.97**

Facilities Fiscal Services

320202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	279,628.55	308,121.00	293,445.00
	61130	Wages - Over-time	9,095.60	828.00	828.00
	61180	Wages - Cell Plan Allowance	3,557.26	0.00	0.00
	61501	Wages - Student Institutional	64,102.90	108,200.00	108,200.00
	61502	Wages - Student Work Study	29,963.70	0.00	0.00
	62115	Employer - MQFE	4,101.44	4,151.89	3,846.34
	62120	Employer - FICA	17,537.12	17,752.91	16,446.46
	62122	Employer - Retirement KERS	57,333.43	72,747.37	68,432.64
	62123	Employer - Retirement KTRS	159.68	0.00	5,639.79
	62223	Employer - Health Insurance	32,735.23	40,656.00	34,848.00
	62224	Employer - Life Insurance	365.94	540.00	453.60
	62226	Employer - Dental Insurance	1,203.94	0.00	0.00
	62227	Employer - Disability Insurance	556.92	616.24	586.89
	62232	Employer - Worker's Compensation	1,236.30	1,334.86	1,287.90
	62240	Employer - Medical Waiver	5,265.21	8,712.00	8,712.00
	62304	Employer - Employee Training	0.00	4,000.00	4,000.00
	Subtotal		***506,843.22***	***567,660.27***	***546,726.62***
	Operating				
	71050	General & Administrative (Budget)	0.00	18,992.40	18,992.40
	71051	Materials - Contingency	0.00	122,568.00	115,680.00
	71102	Supplies - Office	3,817.17	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	8,034.70	0.00	8,000.00
	71119	Supplies - Procurement Card	41,255.73	0.00	0.00
	71204	Telephone - Wireless Service	0.00	5,000.00	5,000.00
	71310	Postage & Freight - Postage	34.97	300.00	300.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	9,998.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	183.00	1,500.00	1,500.00
	71503	Equip - Office Furniture (< $2000)	2,787.48	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	500.00	500.00
	71507	Equip - Maintenance (< $2000)	7,426.14	0.00	0.00
	71601	Printing - Outside Vendor	0.00	50.00	50.00
	71702	Rent - Copy Machine (< $10,000)	3,157.16	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	701.85	1,000.00	1,000.00
	72102	Maintenance - Computer	0.00	1,500.00	1,500.00
	72105	Maintenance - Computer Software	0.00	1,500.00	1,500.00
	72106	Maintenance - Building	0.00	1,300.00	1,300.00
	72209	Non-Employee Services - Medical	348.57	0.00	0.00
	72249	Non-Employee Services - Not Classified	1,318.66	7,097.00	7,097.00

73508	Misc - Promotion Expenses & Prizes	66.62	0.00	0.00
73511	Misc - Other Telecommunications	0.00	10,000.00	10,000.00
73513	Misc - Background Check - Student	1,214.67	0.00	0.00
73516	Misc - Uniforms & Badges	670.95	40,500.00	40,500.00
73801	Credit to - Fac Mgt - Labor	-7,420.28	0.00	0.00
73910	Charges from - Local Phone	25,515.03	21,108.00	21,108.00
73911	Charges from - Long Distance Phone	1,429.35	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	1,038.00	0.00	0.00
73913	Charges from - Wireless Service	0.00	10,000.00	10,000.00
73920	Charges from - Printing Services	2,136.55	4,000.00	4,000.00
73923	Charges from - Office Supplies	2,050.00	0.00	0.00
73935	Charges from - IT Projects	3,000.00	0.00	0.00
73940	Charges from - Food Services	772.50	0.00	0.00
73949	Charges from - Departments - Misc	1,412.28	0.00	0.00
Subtotal		***110,949.10***	***254,340.40***	***255,452.40***
Travel				
74101	In-State - Employee Travel	0.00	3,250.00	3,250.00
74110	In-State - Employee Registration Fee	240.00	0.00	0.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
Subtotal		***240.00***	***5,250.00***	***5,250.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	11,906.89	1,000.00	1,000.00
Subtotal		***11,906.89***	***1,000.00***	***1,000.00***
ORGN Total		**629,939.21**	**828,250.67**	**808,429.02**

Building Services

320203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	62,705.00	86,964.00
	61052	Salaries - Shift Diff. (Budget)	0.00	126,072.00	126,072.00
	61111	Wages - Regular	2,455,869.07	2,601,670.50	2,640,046.50
	61130	Wages - Over-time	111,198.58	42,306.00	42,306.00
	61180	Wages - Cell Plan Allowance	843.29	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	1,808.25	1,568.00
	62115	Employer - MQFE	33,333.20	34,591.96	34,783.64
	62120	Employer - FICA	142,528.55	147,910.42	148,730.16
	62122	Employer - Retirement KERS	510,763.45	606,326.38	698,178.65
	62223	Employer - Health Insurance	636,021.73	708,576.00	696,960.00
	62224	Employer - Life Insurance	5,162.84	7,074.00	6,703.20
	62226	Employer - Dental Insurance	16,579.08	0.00	0.00
	62227	Employer - Disability Insurance	4,816.10	5,103.94	5,147.68
	62229	Employer - Retiree Health Premiums	8,462.15	0.00	0.00
	62232	Employer - Worker's Compensation	8,217.77	8,460.62	8,583.40
	62240	Employer - Medical Waiver	14,207.88	23,232.00	37,752.00
	Subtotal		***3,948,003.69***	***4,375,837.07***	***4,533,795.23***
	Operating				
	71050	General & Administrative (Budget)	0.00	27,174.39	25,014.39
	71051	Materials - Contingency	0.00	82,145.50	13,854.03
	71103	Supplies - Janitorial & Maintenance	139,001.16	614,854.00	634,854.00
	71105	Supplies - Chemical & Lab	0.00	500.00	500.00
	71106	Supplies - Household	700.00	0.00	0.00
	71119	Supplies - Procurement Card	350,758.63	0.00	0.00
	71310	Postage & Freight - Postage	36.94	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,135.16	250.00	250.00
	71503	Equip - Office Furniture (< $2000)	499.10	0.00	0.00
	71507	Equip - Maintenance (< $2000)	5,935.08	0.00	0.00
	72105	Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72106	Maintenance - Building	3,720.00	0.00	0.00
	72108	Maintenance - Equipment	16,149.00	2,000.00	2,000.00
	72207	Non-Employee Services - Janitorial	95,926.75	18,500.00	18,500.00
	72249	Non-Employee Services - Not Classified	600.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	250.00	250.00
	73516	Misc - Uniforms & Badges	2,997.16	0.00	0.00
	73523	Misc - Background Check - Employee	2,260.56	0.00	0.00
	73603	Outside Reimbursement - Labor	-16,231.22	0.00	0.00
	73604	Outside Reimbursement - Material & Supplies	-3,521.41	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-116,071.82	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-170,052.82	0.00	0.00
	73849	Credit to - Departments - Misc	-477.53	0.00	0.00

73901	Charges from - Fac Mgt - Labor	226.46	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,130.19	0.00	0.00
73905	Charges from -Event Planning-Salary	3,210.54	0.00	0.00
73906	Charges from -Event Planning-Fringe	899.30	0.00	0.00
73910	Charges from - Local Phone	216.00	0.00	0.00
73911	Charges from - Long Distance Phone	71.28	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73949	Charges from - Departments - Misc	4,215.20	0.00	0.00
73976	Charges from - Lock Services -Supplies	45.00	0.00	0.00
73978	Charges from - PDC Projects	40,000.00	0.00	0.00
Subtotal		***363,450.71***	***747,673.89***	***697,222.42***
Travel				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
Subtotal		***0.00***	***1,000.00***	***1,000.00***
Capital				
78107	Cap Equip - Maintenance>$2000<$5000	7,011.23	4,530.00	4,530.00
78157	Cap Equip - Maintenance (>$5000)	24,627.80	0.00	0.00
Subtotal		***31,639.03***	***4,530.00***	***4,530.00***
ORGN Total		**4,343,093.43**	**5,129,040.96**	**5,236,547.65**

Maintenance Services

320204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	866,030.50	901,387.50	1,201,882.50
	61130	Wages - Over-time	89,661.97	22,827.00	22,827.00
	62115	Employer - MQFE	12,290.79	11,771.64	15,871.53
	62120	Employer - FICA	52,553.69	50,333.88	67,864.46
	62122	Employer - Retirement KERS	190,354.25	212,817.58	321,984.37
	62223	Employer - Health Insurance	116,590.65	133,584.00	162,624.00
	62224	Employer - Life Insurance	1,034.13	1,350.00	1,612.80
	62226	Employer - Dental Insurance	3,341.70	0.00	0.00
	62227	Employer - Disability Insurance	1,720.24	1,704.84	2,403.76
	62232	Employer - Worker's Compensation	3,058.38	2,957.52	3,919.01
	62240	Employer - Medical Waiver	6,938.16	8,712.00	8,712.00
	Subtotal		***1,343,574.46***	***1,347,445.96***	***1,809,701.43***
	Operating				
	71050	General & Administrative (Budget)	0.00	93,400.00	91,400.00
	71051	Materials - Contingency	0.00	95,000.00	20,540.00
	71102	Supplies - Office	0.00	236.00	236.00
	71103	Supplies - Janitorial & Maintenance	32,294.45	300.00	300.00
	71105	Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	71106	Supplies - Household	475.00	500.00	500.00
	71115	Supplies - Building Materials	27,441.86	68,154.00	68,154.00
	71116	Supplies - Motor Fuels & Lubricants	-3,485.31	0.00	0.00
	71117	Supplies - Small Tools	0.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	159,274.77	0.00	0.00
	71149	Supplies - Other Miscellaneous	-903.46	16,223.00	16,223.00
	71232	Utilities - Natural Gas	719.36	0.00	0.00
	71320	Postage & Freight - Freight	171.70	420.00	420.00
	71507	Equip - Maintenance (< $2000)	0.00	15,000.00	15,000.00
	71701	Rent - Equipment (< $10,000)	9,714.77	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	2,094.00	2,094.00
	72103	Maintenance - Vehicles	1,436.00	0.00	0.00
	72104	Maintenance - Fluorescent Light	0.00	1,300.00	1,300.00
	72106	Maintenance - Building	2,355.00	414,250.83	434,250.83
	72107	Maintenance - Ground	2,518.00	0.00	0.00
	72108	Maintenance - Equipment	-59,553.01	239,484.50	239,484.50
	72209	Non-Employee Services - Medical	75.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	399,534.68	15,154.00	22,154.00
	73507	Misc - License Plates	47.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	409.40	0.00	0.00
	73515	Misc - Licensing Fees	9,862.50	0.00	0.00
	73549	Misc - Other	1,330.00	0.00	0.00
	73604	Outside Reimbursement - Material & Supplies	-15,160.43	0.00	0.00

73801	Credit to - Fac Mgt - Labor	-134,410.43	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-36,400.23	-8,750.00	-8,750.00
73849	Credit to - Departments - Misc	-615.17	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	-49.52	0.00	0.00
73920	Charges from - Printing Services	9.00	0.00	0.00
73935	Charges from - IT Projects	3,000.00	0.00	0.00
73949	Charges from - Departments - Misc	4,709.27	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	30.00	0.00	0.00
73978	Charges from - PDC Projects	79,616.61	0.00	0.00
Subtotal		***484,471.81***	***956,766.33***	***907,306.33***
Travel				
74110	In-State - Employee Registration Fee	420.00	0.00	0.00
74201	Out-State - Employee Travel	68.40	0.00	0.00
Subtotal		***488.40***	***0.00***	***0.00***
Capital				
78157	Cap Equip - Maintenance (>$5000)	8,695.00	0.00	0.00
78162	Cap Equip - Motor Vehicle (>$5000)	96,853.00	0.00	0.00
78306	Cap Asset - Equipment	7,303.20	0.00	0.00
Subtotal		***112,851.20***	***0.00***	***0.00***
ORGN Total		**1,941,385.87**	**2,304,212.29**	**2,717,007.76**

Utilities

320205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	46.66	0.00	0.00
	71210	Utilities - Electric - BGMU	3,657,943.83	4,194,687.00	4,194,687.00
	71211	Utilities - Electric - Other	255,944.70	391,000.00	391,000.00
	71220	Utilities - Water & Sewage - BGMU	329,950.96	337,000.00	337,000.00
	71221	Utilities - Water & Sewage - Other	30,006.72	24,000.00	24,000.00
	71232	Utilities - Natural Gas	738,467.84	924,162.00	924,162.00
	71239	Utilities - Chilled Water	1,092,794.49	1,189,720.00	1,089,720.00
	71241	Utilities - Glasgow Campus	135,187.08	150,000.00	150,000.00
	71242	Utilities - Owensboro Campus	47,641.07	59,000.00	59,000.00
	71749	Rent - Not Classified (< $10,000)	195,000.00	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	0.00	61,613.00	61,613.00
	72249	Non-Employee Services - Not Classified	13,272.00	212,500.00	212,500.00
	73549	Misc - Other	1,535.87	0.00	0.00
	Subtotal		***6,497,791.22***	***7,543,682.00***	***7,443,682.00***
	Capital				
	78201	Cap Lease - Equipment	616,587.45	556,994.00	556,994.00
	Subtotal		***616,587.45***	***556,994.00***	***556,994.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	312,138.15	375,529.00	375,529.00
	Subtotal		***312,138.15***	***375,529.00***	***375,529.00***
ORGN Total			**7,426,516.82**	**8,476,205.00**	**8,376,205.00**

Campus Services

320206

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,710.50	0.00
	61111	Wages - Regular	618,107.37	695,779.50	704,847.00
	61123	Wages - Part-time	709.43	13,304.00	13,304.00
	61130	Wages - Over-time	62,469.93	20,063.00	20,063.00
	61150	Wages - Occasional	124.80	0.00	0.00
	62115	Employer - MQFE	9,190.56	9,879.89	9,968.62
	62120	Employer - FICA	39,297.54	42,245.08	42,624.43
	62122	Employer - Retirement KERS	135,823.91	164,273.55	188,828.50
	62223	Employer - Health Insurance	131,383.82	156,816.00	156,816.00
	62224	Employer - Life Insurance	1,052.89	1,512.00	1,411.20
	62226	Employer - Dental Insurance	3,464.31	0.00	0.00
	62227	Employer - Disability Insurance	1,244.28	1,391.57	1,409.71
	62232	Employer - Worker's Compensation	2,180.55	2,333.27	2,362.28
	62240	Employer - Medical Waiver	1,732.68	2,904.00	2,904.00
	Subtotal		***1,006,782.07***	***1,113,212.36***	***1,144,538.74***
	Operating				
	71051	Materials - Contingency	0.00	17,501.00	11,144.00
	71103	Supplies - Janitorial & Maintenance	21,876.12	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	23,348.90	0.00	0.00
	71119	Supplies - Procurement Card	70,841.33	0.00	0.00
	71122	Supplies - Grounds Maintenance	195,920.11	163,963.00	171,963.00
	71149	Supplies - Other Miscellaneous	0.00	16,000.00	16,000.00
	71222	Utilities - Garbage Collection	143,743.11	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)	37,689.36	0.00	0.00
	72107	Maintenance - Ground	0.00	19,000.00	19,000.00
	72108	Maintenance - Equipment	4,585.64	1,000.00	1,000.00
	72120	Maintenance - Gravel & Sand	0.00	1,000.00	1,000.00
	72121	Maintenance - Traffic Sign & Signal	11,255.00	1,000.00	1,000.00
	72249	Non-Employee Services - Not Classified	208,121.42	20,000.00	20,000.00
	73523	Misc - Background Check - Employee	406.72	0.00	0.00
	73549	Misc - Other	28.00	0.00	0.00
	73603	Outside Reimbursement - Labor	-2,174.68	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-29,051.88	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-33,848.96	0.00	0.00
	73849	Credit to - Departments - Misc	0.00	-95,000.00	-95,000.00
	73926	Charges from - Visitor Permits	15.00	0.00	0.00

73940	Charges from - Food Services	168.75	0.00	0.00
73949	Charges from - Departments - Misc	4,255.00	0.00	0.00
Subtotal		***657,178.94***	***489,164.00***	***490,807.00***
Travel				
74230	Out-State - Non-Employee Travel	40.00	0.00	0.00
Subtotal		***40.00***	***0.00***	***0.00***
Capital				
78157	Cap Equip - Maintenance (>$5000)	57,761.96	0.00	0.00
78306	Cap Asset - Equipment	4,377.65	0.00	0.00
78355	Cap Asset - General Contractor	10,338.50	0.00	0.00
Subtotal		***72,478.11***	***0.00***	***0.00***
ORGN Total		**1,736,479.12**	**1,602,376.36**	**1,635,345.74**

Stockroom Services

320207

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	39,926.00	39,926.00
	71051	Materials - Contingency	0.00	1,000.00	1,000.00
	71102	Supplies - Office	0.00	1,200.00	1,200.00
	71103	Supplies - Janitorial & Maintenance	26,634.36	35,000.00	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	145,569.53	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	20,700.00	20,700.00
	71320	Postage & Freight - Freight	42.84	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	84,074.00	84,074.00
	72249	Non-Employee Services - Not Classified	0.00	1,000.00	1,000.00
	73801	Credit to - Fac Mgt - Labor	-71.04	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-13,991.12	0.00	0.00
	Subtotal		***158,184.57***	***199,500.00***	***199,500.00***
	Travel				
	74110	In-State - Employee Registration Fee	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***500.00***
ORGN Total			**158,184.57**	**200,000.00**	**200,000.00**

Plant Operations

320208

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,466,835.31	1,568,209.50	1,360,827.00
	61130	Wages - Over-time	117,836.49	13,269.50	13,269.50
	61180	Wages - Cell Plan Allowance	507.93	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	140.00	140.00
	62115	Employer - MQFE	20,937.82	20,993.21	17,830.88
	62120	Employer - FICA	89,527.15	89,763.92	76,242.30
	62122	Employer - Retirement KERS	315,436.32	370,254.37	364,565.55
	62223	Employer - Health Insurance	202,280.12	232,320.00	209,088.00
	62224	Employer - Life Insurance	1,685.09	2,376.00	1,915.20
	62226	Employer - Dental Insurance	5,858.40	0.00	0.00
	62227	Employer - Disability Insurance	2,942.47	3,136.43	2,721.64
	62232	Employer - Worker's Compensation	5,072.32	5,060.74	4,397.08
	62240	Employer - Medical Waiver	6,926.59	11,616.00	5,808.00
	Subtotal		***2,235,846.01***	***2,317,139.67***	***2,056,805.15***
	Operating				
	71050	General & Administrative (Budget)	0.00	111,595.50	64,132.50
	71051	Materials - Contingency	0.00	93,600.00	93,600.00
	71102	Supplies - Office	0.00	300.00	300.00
	71103	Supplies - Janitorial & Maintenance	67,999.90	10,350.00	10,350.00
	71105	Supplies - Chemical & Lab	833.02	56,946.00	56,946.00
	71106	Supplies - Household	0.00	3,000.00	3,000.00
	71115	Supplies - Building Materials	348,789.18	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	195,206.75	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	102,043.00	102,043.00
	71222	Utilities - Garbage Collection	0.00	500.00	500.00
	71320	Postage & Freight - Freight	450.27	190.00	190.00
	71402	Insurance - Property Damage	180.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	376.00	0.00	0.00
	71504	Equip - Farm (< $2000)	0.00	2,000.00	2,000.00
	71505	Equip - Classroom (< $2000)	0.00	1,000.00	1,000.00
	71507	Equip - Maintenance (< $2000)	0.00	201,252.00	201,252.00
	71701	Rent - Equipment (< $10,000)	5,116.40	1,000.00	1,000.00
	72106	Maintenance - Building	8,776.84	430,000.00	447,000.00
	72108	Maintenance - Equipment	354,130.53	181,700.00	181,700.00
	72209	Non-Employee Services - Medical	131.14	0.00	0.00
	72249	Non-Employee Services - Not Classified	64,707.10	20,000.00	20,000.00
	73515	Misc - Licensing Fees	2,245.00	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73549	Misc - Other	214.45	2,361.00	2,361.00

73603	Outside Reimbursement - Labor	-2,608.00	0.00	0.00
73604	Outside Reimbursement - Material & Supplies	-65.57	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-78,863.38	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-12,406.50	0.00	0.00
73849	Credit to - Departments - Misc	0.00	-8,750.00	-8,750.00
73916	Charges from - Cabling Services	2,909.54	0.00	0.00
73935	Charges from - IT Projects	18,468.70	0.00	0.00
73949	Charges from - Departments - Misc	1,110.00	0.00	0.00
73978	Charges from - PDC Projects	121,472.94	0.00	0.00
Subtotal		***1,099,223.05***	***1,239,687.50***	***1,209,224.50***
Travel				
74110	In-State - Employee Registration Fee	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	610.00	500.00	500.00
74210	Out-State - Employee Registration Fee	2,500.00	0.00	0.00
74230	Out-State - Non-Employee Travel	25.00	0.00	0.00
Subtotal		***3,135.00***	***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	2,815.60	0.00	0.00
78140	Cap Equip-Fixed to Building>$2000<$5000	0.00	59,747.00	59,747.00
78307	Cap Asset - Non-Structural Improve	6,650.67	0.00	0.00
Subtotal		***9,466.27***	***60,247.00***	***60,247.00***
ORGN Total		**3,347,670.33**	**3,619,574.17**	**3,328,776.65**

Transportation Services

320210

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	63,981.16	65,110.50	65,110.50
	61130	Wages - Over-time	149.44	4,731.00	4,731.00
	62115	Employer - MQFE	802.68	863.75	863.75
	62120	Employer - FICA	3,432.15	3,693.27	3,693.27
	62122	Employer - Retirement KERS	12,796.68	15,372.59	17,443.10
	62223	Employer - Health Insurance	10,880.68	11,616.00	11,616.00
	62224	Employer - Life Insurance	82.14	108.00	100.80
	62226	Employer - Dental Insurance	299.08	0.00	0.00
	62227	Employer - Disability Insurance	128.22	130.22	130.22
	62232	Employer - Worker's Compensation	205.34	223.49	223.49
	Subtotal		***92,757.57***	***101,848.82***	***103,912.13***
	Operating				
	71051	Materials - Contingency	0.00	50,000.00	50,000.00
	71103	Supplies - Janitorial & Maintenance	18,461.41	10,800.00	10,800.00
	71114	Supplies - Motor Vehicle	0.00	5,000.00	5,000.00
	71116	Supplies - Motor Fuels & Lubricants	69,032.94	40,749.50	40,749.50
	71117	Supplies - Small Tools	0.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	32,177.73	0.00	0.00
	71320	Postage & Freight - Freight	20.72	0.00	0.00
	71401	Insurance - Other Non-employee	58,054.70	50,000.00	50,000.00
	71402	Insurance - Property Damage	-674.24	0.00	0.00
	72103	Maintenance - Vehicles	839.46	4,700.00	4,700.00
	72108	Maintenance - Equipment	199.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-1,614.83	-3,000.00	-3,000.00
	73802	Credit to - Fac Mgt - Supplies	-3,685.19	-2,000.00	-2,000.00
	73901	Charges from - Fac Mgt - Labor	9.25	0.00	0.00
	73949	Charges from - Departments - Misc	620.00	0.00	0.00
	Subtotal		***173,440.95***	***157,249.50***	***157,249.50***
ORGN Total			**266,198.52**	**259,098.32**	**261,161.63**

Transit Services

320211

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	500.00	500.00
	61111	Wages - Regular	203,427.04	210,766.50	210,766.50
	61123	Wages - Part-time	62,634.25	60,725.00	60,725.00
	61130	Wages - Over-time	27,085.63	30,000.00	30,000.00
	61150	Wages - Occasional	0.00	6,818.50	6,818.50
	61180	Wages - Cell Plan Allowance	482.07	500.00	500.00
	62115	Employer - MQFE	3,886.22	4,109.40	4,145.86
	62120	Employer - FICA	16,617.00	17,571.23	17,727.10
	62122	Employer - Retirement KERS	48,510.08	49,761.95	56,464.36
	62223	Employer - Health Insurance	38,119.75	40,656.00	40,656.00
	62224	Employer - Life Insurance	370.44	486.00	403.20
	62226	Employer - Dental Insurance	1,347.38	0.00	0.00
	62227	Employer - Disability Insurance	447.04	421.54	385.06
	62229	Employer - Retiree Health Premiums	2,925.00	0.00	0.00
	62232	Employer - Worker's Compensation	939.71	988.21	988.21
	62240	Employer - Medical Waiver	1,738.83	2,904.00	0.00
	Subtotal		***408,530.44***	***426,208.33***	***430,079.79***
	Operating				
	71051	Materials - Contingency	0.00	16,629.00	16,629.00
	71102	Supplies - Office	704.14	1,000.00	1,000.00
	71103	Supplies - Janitorial & Maintenance	1,719.69	2,000.00	4,000.00
	71114	Supplies - Motor Vehicle	3,616.81	5,805.00	5,805.00
	71116	Supplies - Motor Fuels & Lubricants	134,596.28	80,365.00	80,365.00
	71117	Supplies - Small Tools	519.06	400.00	400.00
	71119	Supplies - Procurement Card	84.14	0.00	0.00
	71149	Supplies - Other Miscellaneous	792.61	10,000.00	10,000.00
	71310	Postage & Freight - Postage	71.56	0.00	0.00
	71320	Postage & Freight - Freight	509.77	0.00	0.00
	71401	Insurance - Other Non-employee	39,169.75	45,000.00	45,000.00
	71501	Equip - Software (< $5,000)	605.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	196.50	2,000.00	2,000.00
	71549	Equip - Other (< $2000)	2,222.83	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	600.00	600.00
	71801	Subscriptions & Dues - Dues	405.00	0.00	0.00
	72102	Maintenance - Computer	5,636.00	8,000.00	8,000.00
	72103	Maintenance - Vehicles	47,795.77	30,652.00	30,652.00
	72105	Maintenance - Computer Software	8,630.00	9,000.00	9,000.00
	72108	Maintenance - Equipment	1,071.90	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	762.50	3,000.00	3,000.00
	72249	Non-Employee Services - Not Classified	137,994.12	201,200.00	204,200.00
	73507	Misc - License Plates	67.00	60.00	60.00

73508	Misc - Promotion Expenses & Prizes	225.00	0.00	0.00
73515	Misc - Licensing Fees	325.00	0.00	0.00
73516	Misc - Uniforms & Badges	4,395.26	4,000.00	4,000.00
73519	Misc - Towing Service	500.00	0.00	0.00
73523	Misc - Background Check - Employee	368.40	0.00	0.00
73849	Credit to - Departments - Misc	-60,460.09	0.00	0.00
73891	Credit to - Advertising	-875.00	0.00	0.00
73910	Charges from - Local Phone	162.00	0.00	0.00
73912	Charges from - Telephone Equipment	54.00	0.00	0.00
73917	Charges from - Image West	2,281.26	0.00	0.00
73920	Charges from - Printing Services	3,227.06	5,000.00	5,000.00
73923	Charges from - Office Supplies	153.00	0.00	0.00
73940	Charges from - Food Services	545.10	0.00	0.00
73949	Charges from - Departments - Misc	6,127.22	2,000.00	2,000.00
73978	Charges from - PDC Projects	23,848.00	0.00	0.00
Subtotal		***368,046.64***	***426,711.00***	***431,711.00***
Travel				
74201	Out-State - Employee Travel	206.80	0.00	0.00
Subtotal		***206.80***	***0.00***	***0.00***
Capital				
78130	Cap Equip - Motor Vehicle >$2000<$5000	18,749.00	0.00	0.00
78201	Cap Lease - Equipment	0.00	148,000.00	148,000.00
Subtotal		***18,749.00***	***148,000.00***	***148,000.00***
ORGN Total		**795,532.88**	**1,000,919.33**	**1,009,790.79**

Center for Research & Development Operations

320212

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	91,147.95	54,116.65
	61111	Wages - Regular	129,001.54	142,033.50	146,938.50
	61123	Wages - Part-time	193.00	0.00	0.00
	61130	Wages - Over-time	190.03	739.00	739.00
	61180	Wages - Cell Plan Allowance	1,213.28	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	2,809.68	2,809.68
	62115	Employer - MQFE	1,668.29	1,788.89	1,838.82
	62120	Employer - FICA	7,134.97	7,649.03	7,862.51
	62122	Employer - Retirement KERS	24,657.68	33,534.10	39,364.83
	62123	Employer - Retirement KTRS	709.32	0.00	0.00
	62223	Employer - Health Insurance	15,089.42	17,424.00	17,424.00
	62224	Employer - Life Insurance	153.51	216.00	201.60
	62226	Employer - Dental Insurance	539.10	0.00	0.00
	62227	Employer - Disability Insurance	254.98	284.07	293.88
	62232	Employer - Worker's Compensation	423.91	456.86	472.55
	62240	Employer - Medical Waiver	1,580.57	2,904.00	2,904.00
	Subtotal		***182,809.60***	***300,987.08***	***274,966.02***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,015.15	2,015.15
	71102	Supplies - Office	2,189.68	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	6,332.54	9,000.00	9,000.00
	71105	Supplies - Chemical & Lab	65.84	0.00	0.00
	71106	Supplies - Household	1,234.00	0.00	0.00
	71109	Supplies - Classroom	2,373.56	0.00	0.00
	71114	Supplies - Motor Vehicle	1,233.31	0.00	0.00
	71115	Supplies - Building Materials	919.14	3,000.00	3,000.00
	71116	Supplies - Motor Fuels & Lubricants	639.39	0.00	0.00
	71120	Supplies - Food Products	63.73	0.00	0.00
	71122	Supplies - Grounds Maintenance	18.25	0.00	0.00
	71203	Telephone - Line Service	0.00	700.00	700.00
	71210	Utilities - Electric - BGMU	333,273.36	228,000.00	228,000.00
	71220	Utilities - Water & Sewage - BGMU	5,331.52	21,000.00	21,000.00
	71222	Utilities - Garbage Collection	0.00	5,000.00	5,000.00
	71232	Utilities - Natural Gas	13,864.34	40,000.00	40,000.00
	71310	Postage & Freight - Postage	126.79	0.00	0.00
	71320	Postage & Freight - Freight	78.90	0.00	0.00
	71401	Insurance - Other Non-employee	265.70	0.00	0.00
	71402	Insurance - Property Damage	3,713.22	0.00	0.00
	71507	Equip - Maintenance (< $2000)	5,295.28	7,000.00	7,000.00
	71701	Rent - Equipment (< $10,000)	280.00	0.00	0.00
	72105	Maintenance - Computer Software	9,693.00	0.00	0.00

72106	Maintenance - Building	97,850.00	5,000.00	5,000.00
72108	Maintenance - Equipment	257.08	2,267.55	2,267.55
72121	Maintenance - Traffic Sign & Signal	50.00	2,300.00	2,300.00
72149	Maintenance - Repair Non-classified	4,449.43	5,000.00	5,000.00
72209	Non-Employee Services - Medical	912.75	0.00	0.00
72249	Non-Employee Services - Not Classified	5,005.00	8,000.00	8,000.00
73502	Misc - Advertising	50.00	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	1,000.00	1,000.00
73549	Misc - Other	162.53	0.00	0.00
73849	Credit to - Departments - Misc	-1,432.57	0.00	0.00
73901	Charges from - Fac Mgt - Labor	8,075.04	74,000.00	74,000.00
73902	Charges from - Fac Mgt - Supplies	12,383.47	50,000.00	50,000.00
73905	Charges from -Event Planning-Salary	96.59	0.00	0.00
73906	Charges from -Event Planning-Fringe	27.05	0.00	0.00
73910	Charges from - Local Phone	448.90	300.00	300.00
73911	Charges from - Long Distance Phone	23.54	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73920	Charges from - Printing Services	1,037.46	0.00	0.00
73935	Charges from - IT Projects	4,200.00	0.00	0.00
73940	Charges from - Food Services	3,132.10	0.00	0.00
73949	Charges from - Departments - Misc	22,218.10	5,000.00	5,000.00
73975	Charges from - Lock Services - Labor	162.50	0.00	0.00
73976	Charges from - Lock Services -Supplies	540.00	0.00	0.00
73978	Charges from - PDC Projects	43,356.58	0.00	0.00
Subtotal		***590,069.10***	***468,582.70***	***468,582.70***
Travel				
74101	In-State - Employee Travel	175.00	0.00	0.00
Subtotal		***175.00***	***0.00***	***0.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	5,473.30	0.00	0.00
78355	Cap Asset - General Contractor	25,000.00	0.00	0.00
Subtotal		***30,473.30***	***0.00***	***0.00***
ORGN Total		**803,527.00**	**769,569.78**	**743,548.72**

Waste Management

320214

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	91,480.39	96,157.50	96,157.50
	61123	Wages - Part-time	1,794.00	1,852.00	1,852.00
	61130	Wages - Over-time	4,076.69	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,387.88	0.00	0.00
	61501	Wages - Student Institutional	12,549.40	0.00	0.00
	61502	Wages - Student Work Study	6,764.00	0.00	0.00
	62115	Employer - MQFE	1,421.64	1,327.73	1,329.32
	62120	Employer - FICA	6,078.63	5,677.21	5,684.03
	62122	Employer - Retirement KERS	19,114.62	22,702.79	25,760.60
	62223	Employer - Health Insurance	15,566.96	17,424.00	17,424.00
	62224	Employer - Life Insurance	158.07	216.00	201.60
	62226	Employer - Dental Insurance	427.99	0.00	0.00
	62227	Employer - Disability Insurance	178.34	192.32	157.22
	62232	Employer - Worker's Compensation	377.80	313.63	313.63
	62240	Employer - Medical Waiver	1,575.00	2,904.00	2,904.00
	Subtotal		***162,951.41***	***148,767.18***	***151,783.90***
	Operating				
	71051	Materials - Contingency	0.00	2,000.00	0.00
	71103	Supplies - Janitorial & Maintenance	5,201.68	0.00	0.00
	71115	Supplies - Building Materials	1,194.02	0.00	0.00
	71119	Supplies - Procurement Card	12,123.01	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	8,600.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	500.00	0.00	0.00
	73502	Misc - Advertising	265.00	0.00	0.00
	73507	Misc - License Plates	2.00	0.00	0.00
	73513	Misc - Background Check - Student	342.73	0.00	0.00
	73522	Misc - Service Fees	1,400.00	0.00	0.00
	73549	Misc - Other	25.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-4,000.00	0.00	0.00
	73849	Credit to - Departments - Misc	-1,068.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,586.29	0.00	0.00
	73905	Charges from -Event Planning-Salary	155.68	0.00	0.00
	73906	Charges from -Event Planning-Fringe	43.60	0.00	0.00
	73916	Charges from - Cabling Services	775.13	0.00	0.00
	73920	Charges from - Printing Services	684.16	0.00	0.00
	73926	Charges from - Visitor Permits	30.00	0.00	0.00
	73930	Charges from - Police - Labor	210.69	0.00	0.00
	73935	Charges from - IT Projects	224.00	0.00	0.00
	73940	Charges from - Food Services	269.85	0.00	0.00
	73949	Charges from - Departments - Misc	15,173.63	0.00	0.00
	73978	Charges from - PDC Projects	6,747.50	0.00	0.00
	Subtotal		***50,485.97***	***2,000.00***	***0.00***

Travel				
74110	In-State - Employee Registration Fee	125.00	0.00	0.00
74201	Out-State - Employee Travel	625.90	0.00	0.00
74230	Out-State - Non-Employee Travel	53.33	0.00	0.00
Subtotal		***804.23***	***0.00***	***0.00***
Capital				
78355	Cap Asset - General Contractor	10,338.50	0.00	0.00
Subtotal		***10,338.50***	***0.00***	***0.00***
ORGN Total		**224,580.11**	**150,767.18**	**151,783.90**

Alumni Square Garage

320215

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71401	Insurance - Other Non-employee	0.00	0.00	15,000.00
	73949	Charges from - Departments - Misc	0.00	0.00	45,000.00
	Subtotal		***0.00***	***0.00***	***60,000.00***
ORGN Total			**0.00**	**0.00**	**60,000.00**

Sustainability

320216

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	56,820.00
	61501	Wages - Student Institutional	0.00	12,695.00	12,695.00
	62115	Employer - MQFE	0.00	0.00	785.09
	62120	Employer - FICA	0.00	0.00	3,356.93
	62126	Employer - Retirement OPT	0.00	0.00	7,863.89
	62223	Employer - Health Insurance	0.00	0.00	5,808.00
	62224	Employer - Life Insurance	0.00	0.00	50.40
	62227	Employer - Disability Insurance	0.00	0.00	113.64
	62232	Employer - Worker's Compensation	0.00	0.00	222.44
	Subtotal		***0.00***	***12,695.00***	***87,715.39***
	Operating				
	71050	General & Administrative (Budget)	0.00	13,240.00	13,240.00
	Subtotal		***0.00***	***13,240.00***	***13,240.00***
ORGN Total			**0.00**	**25,935.00**	**100,955.39**

Planning, Design & Construction

320302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	775,479.20	780,372.00	804,168.00
	61123	Wages - Part-time	15,227.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	7,587.39	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	11,835.00	0.00	0.00
	61502	Wages - Student Work Study	10,767.50	0.00	0.00
	62115	Employer - MQFE	10,378.45	10,164.70	10,419.90
	62120	Employer - FICA	44,376.91	43,462.88	44,554.09
	62122	Employer - Retirement KERS	28,083.71	34,111.73	38,706.20
	62123	Employer - Retirement KTRS	84,858.25	87,923.90	86,906.60
	62125	Employer - Retirement KTRS OPT	2,059.46	0.00	0.00
	62126	Employer - Retirement OPT	3,529.45	4,505.75	10,250.46
	62223	Employer - Health Insurance	65,957.30	66,792.00	72,600.00
	62224	Employer - Life Insurance	565.77	729.00	680.40
	62226	Employer - Dental Insurance	2,121.52	0.00	0.00
	62227	Employer - Disability Insurance	1,544.58	1,560.74	1,500.53
	62232	Employer - Worker's Compensation	2,626.97	2,497.18	2,573.34
	62240	Employer - Medical Waiver	3,600.00	5,808.00	2,904.00
	Subtotal		***1,070,798.96***	***1,037,927.88***	***1,075,263.52***
	Operating				
	71051	Materials - Contingency	0.00	7,010.00	5,690.00
	71102	Supplies - Office	4,431.64	4,800.00	4,800.00
	71115	Supplies - Building Materials	427.42	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	708.09	0.00	0.00
	71119	Supplies - Procurement Card	2,034.80	0.00	0.00
	71120	Supplies - Food Products	202.64	0.00	0.00
	71121	Supplies - Departmental Books	573.90	0.00	0.00
	71204	Telephone - Wireless Service	0.00	7,200.00	7,200.00
	71310	Postage & Freight - Postage	261.66	0.00	0.00
	71320	Postage & Freight - Freight	0.00	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	590.26	4,410.00	4,410.00
	71502	Equip - Office Equipment (< $2000)	1,628.56	3,600.00	3,600.00
	71503	Equip - Office Furniture (< $2000)	3,286.03	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,080.16	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	85.51	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,335.70	750.00	750.00
	71810	Subscriptions & Dues - Subscription	0.00	750.00	750.00
	72101	Maintenance - Copy Machine	2,436.13	0.00	0.00
	72103	Maintenance - Vehicles	6.00	0.00	0.00
	72106	Maintenance - Building	617.50	0.00	0.00
	72149	Maintenance - Repair Non-classified	343.00	0.00	0.00

72249	Non-Employee Services - Not Classified	4,203.09	4,996.00	4,996.00
73502	Misc - Advertising	1,862.01	0.00	0.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73549	Misc - Other	400.00	0.00	0.00
73848	Credit to - Departments - Labor	0.00	-249,882.00	-286,678.00
73849	Credit to - Departments - Misc	-162,163.07	0.00	0.00
73910	Charges from - Local Phone	4,896.00	2,520.00	2,520.00
73911	Charges from - Long Distance Phone	848.52	0.00	0.00
73912	Charges from - Telephone Equipment	864.00	0.00	0.00
73916	Charges from - Cabling Services	910.90	0.00	0.00
73920	Charges from - Printing Services	986.77	0.00	0.00
73926	Charges from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	672.00	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
73978	Charges from - PDC Projects	177.29	0.00	0.00
Subtotal		***-123,552.27***	***-212,846.00***	***-250,962.00***
Travel				
74101	In-State - Employee Travel	816.23	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	0.00	3,000.00	3,000.00
74201	Out-State - Employee Travel	3,232.79	0.00	0.00
74210	Out-State - Employee Registration Fee	2,355.68	0.00	0.00
Subtotal		***6,404.70***	***6,000.00***	***6,000.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	5,854.20	9,000.00	9,000.00
78355	Cap Asset - General Contractor	5,030.89	0.00	0.00
Subtotal		***10,885.09***	***9,000.00***	***9,000.00***
ORGN Total		**964,536.48**	**840,081.88**	**839,301.52**

Auxiliary Services Administration

320401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160103	**Auxiliary Service Administration**				
	Personnel				
	61111	Wages - Regular	141,983.00	138,826.80	138,826.80
	61180	Wages - Cell Plan Allowance	860.00	0.00	0.00
	62115	Employer - MQFE	1,817.94	1,796.31	1,789.40
	62120	Employer - FICA	7,773.51	7,680.75	7,651.21
	62123	Employer - Retirement KTRS	15,308.74	15,323.02	15,660.72
	62125	Employer - Retirement KTRS OPT	1,671.65	0.00	0.00
	62126	Employer - Retirement OPT	2,864.80	4,608.22	4,608.22
	62223	Employer - Health Insurance	9,087.68	8,857.20	8,857.20
	62224	Employer - Life Insurance	64.43	82.35	76.86
	62226	Employer - Dental Insurance	249.28	0.00	0.00
	62227	Employer - Disability Insurance	281.18	276.19	276.19
	62232	Employer - Worker's Compensation	453.07	444.25	444.25
	Subtotal		***182,415.28***	***177,895.09***	***178,190.85***
	Operating				
	71101	Supplies - Commercial	288.11	0.00	0.00
	71102	Supplies - Office	0.00	300.00	300.00
	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	120.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	600.00	600.00
	73911	Charges from - Long Distance Phone	226.62	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73926	Charges from - Visitor Permits	197.00	0.00	0.00
	73978	Charges from - PDC Projects	2,315.07	0.00	0.00
	Subtotal		***3,434.80***	***1,400.00***	***1,400.00***
	Travel				
	74101	In-State - Employee Travel	836.96	0.00	0.00
	74110	In-State - Employee Registration Fee	118.00	0.00	0.00
	74201	Out-State - Employee Travel	3,166.84	5,000.00	5,000.00
	74210	Out-State - Employee Registration Fee	1,122.50	0.00	0.00
	Subtotal		***5,244.30***	***5,000.00***	***5,000.00***
ORGN Total			**191,094.38**	**184,295.09**	**184,590.85**

Postal Services

320402

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	142,168.87	148,079.81	148,079.81
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	18,453.66	30,240.00	30,240.00
	61502	Wages - Student Work Study	7,955.91	0.00	0.00
	62115	Employer - MQFE	1,954.64	1,977.02	1,974.96
	62120	Employer - FICA	8,357.64	8,453.51	8,444.69
	62122	Employer - Retirement KERS	19,543.67	24,469.78	27,765.58
	62123	Employer - Retirement KTRS	6,177.36	6,452.43	6,594.63
	62223	Employer - Health Insurance	22,197.24	23,777.95	23,777.95
	62224	Employer - Life Insurance	163.47	221.08	206.34
	62226	Employer - Dental Insurance	609.56	0.00	0.00
	62227	Employer - Disability Insurance	284.63	296.15	296.15
	62232	Employer - Worker's Compensation	541.95	570.62	570.62
	Subtotal		***229,248.60***	***244,538.35***	***247,950.73***
	Operating				
	71051	Materials - Contingency	0.00	5,448.00	5,448.00
	71102	Supplies - Office	5,649.33	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	4,477.94	0.00	0.00
	71119	Supplies - Procurement Card	7,978.78	0.00	0.00
	71310	Postage & Freight - Postage	92.72	0.00	0.00
	71501	Equip - Software (< $5,000)	1,495.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	156.91	0.00	0.00
	71507	Equip - Maintenance (< $2000)	2,700.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	603.00	4,830.00	4,830.00
	71801	Subscriptions & Dues - Dues	350.00	0.00	0.00
	71950	COGS - Postal Services	0.00	2,000.00	2,000.00
	72103	Maintenance - Vehicles	998.36	500.00	500.00
	72105	Maintenance - Computer Software	2,030.86	0.00	0.00
	72108	Maintenance - Equipment	0.00	3,000.00	3,000.00
	73507	Misc - License Plates	22.00	0.00	0.00
	73513	Misc - Background Check - Student	659.32	0.00	0.00
	73519	Misc - Towing Service	140.00	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73549	Misc - Other	-324.85	0.00	0.00
	73831	Credit to - Post Office - Labor	-6,571.10	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	399.00	399.00
	73911	Charges from - Long Distance Phone	91.77	50.00	50.00
	73912	Charges from - Telephone Equipment	32.24	0.00	0.00
	73920	Charges from - Printing Services	1,353.35	200.00	200.00
	Subtotal		***23,496.37***	***16,927.00***	***16,927.00***

Travel				
74101	In-State - Employee Travel	0.00	1,444.00	444.00
74201	Out-State - Employee Travel	148.62	0.00	0.00
74251	Out-State - Participant	318.10	0.00	0.00
Subtotal		***466.72***	***1,444.00***	***444.00***
Capital				
78101	Cap Equip - Software (> $100,000)	397.23	0.00	0.00
78102	Cap Equip-Office Equip >$2000<$5000	0.00	316.00	316.00
78162	Cap Equip - Motor Vehicle (>$5000)	6,900.00	0.00	0.00
78201	Cap Lease - Equipment	0.00	27,778.00	27,778.00
Subtotal		***7,297.23***	***28,094.00***	***28,094.00***
ORGN Total		**260,508.92**	**291,003.35**	**293,415.73**

Undistributed Food Services Expense

320404

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160201	**Dining Services**				
	Operating				
	71103	Supplies - Janitorial & Maintenance	751.20	0.00	0.00
	71119	Supplies - Procurement Card	1,616.77	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	100.00	100.00
	71210	Utilities - Electric - BGMU	232,254.90	245,000.00	245,000.00
	71220	Utilities - Water & Sewage - BGMU	13,962.25	14,000.00	14,000.00
	71222	Utilities - Garbage Collection	42,396.23	20,000.00	20,000.00
	71230	Utilities - Coal & Coke	0.00	18,000.00	18,000.00
	71232	Utilities - Natural Gas	75,146.22	74,000.00	74,000.00
	71402	Insurance - Property Damage	3,889.38	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
	71549	Equip - Other (< $2000)	25,360.08	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	72,144.64	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	733.00	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	76,203.27	0.00	0.00
	73549	Misc - Other	0.00	885,738.04	1,056,937.75
	73901	Charges from - Fac Mgt - Labor	21,324.82	8,000.00	8,000.00
	73902	Charges from - Fac Mgt - Supplies	18,970.95	10,000.00	10,000.00
	73910	Charges from - Local Phone	216.00	18,000.00	18,000.00
	73947	Charge to - E&G Chargeback	69,800.00	69,800.00	69,800.00
	73975	Charges from - Lock Services - Labor	112.50	0.00	0.00
	73976	Charges from - Lock Services -Supplies	180.00	0.00	0.00
	73978	Charges from - PDC Projects	16,051.00	0.00	0.00
	Subtotal		***698,113.21***	***1,399,638.04***	***1,570,837.75***
	Capital				
	78050	Project Contingency (Budget)	0.00	19,200.00	19,200.00
	78103	Cap Equip-Office Furniture >$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 Building>$2000<$5000	0.00	1,000.00	1,000.00
	78149	Cap Equip-Other Capital >$2000<$5000	59,060.83	0.00	0.00
	78166	Cap Equip - Other Capital (>$5000)	43,591.54	0.00	0.00
	Subtotal		***102,652.37***	***24,200.00***	***24,200.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	122,004.60	0.00	0.00
	Subtotal		***122,004.60***	***0.00***	***0.00***
ORGN Total			**922,770.18**	**1,423,838.04**	**1,595,037.75**

Food & Beverage Vending

320405

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160202	**Vending Services**				
	Personnel				
	61501	Wages - Student Institutional	2,419.51	2,000.00	2,000.00
	61502	Wages - Student Work Study	1,783.51	0.00	0.00
	62115	Employer - MQFE	18.77	0.00	0.00
	62120	Employer - FICA	80.24	0.00	0.00
	62232	Employer - Worker's Compensation	13.46	6.40	6.40
	Subtotal		***4,315.49***	***2,006.40***	***2,006.40***
	Operating				
	73508	Misc - Promotion Expenses & Prizes	1,227.48	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	35.43	0.00	0.00
	73978	Charges from - PDC Projects	170.30	0.00	0.00
	Subtotal		***1,721.21***	***0.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	32.40	0.00	0.00
	Subtotal		***32.40***	***0.00***	***0.00***
ORGN Total			**6,069.10**	**2,006.40**	**2,006.40**

ID Center

320406

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160203	**I.D. Center Services**				
	Personnel				
	61111	Wages - Regular	153,103.45	157,464.00	157,464.00
	61123	Wages - Part-time	0.00	1,000.00	1,000.00
	61130	Wages - Over-time	750.84	1,000.00	1,000.00
	61180	Wages - Cell Plan Allowance	960.00	0.00	0.00
	61501	Wages - Student Institutional	15,681.18	13,000.00	13,000.00
	61502	Wages - Student Work Study	1,102.50	0.00	0.00
	62115	Employer - MQFE	2,080.43	2,114.13	2,114.42
	62120	Employer - FICA	8,895.64	9,039.69	9,040.94
	62122	Employer - Retirement KERS	30,635.37	37,177.25	42,184.60
	62223	Employer - Health Insurance	22,477.94	23,232.00	23,232.00
	62224	Employer - Life Insurance	163.73	216.00	201.60
	62226	Employer - Dental Insurance	617.11	0.00	0.00
	62227	Employer - Disability Insurance	308.64	314.92	314.92
	62232	Employer - Worker's Compensation	553.42	551.88	551.88
	62309	Employer - Depend Child Scholarship	3,200.50	0.00	0.00
	Subtotal		***240,530.75***	***245,109.87***	***250,104.36***
	Operating				
	71102	Supplies - Office	283.15	10,000.00	10,000.00
	71111	Supplies - Photo	1,655.75	5,000.00	5,000.00
	71119	Supplies - Procurement Card	14,148.11	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
	71222	Utilities - Garbage Collection	87.50	0.00	0.00
	71310	Postage & Freight - Postage	18.06	500.00	500.00
	71320	Postage & Freight - Freight	12.78	500.00	500.00
	71402	Insurance - Property Damage	258.40	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	550.00	2,000.00	2,000.00
	71549	Equip - Other (< $2000)	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	0.00	1,500.00	1,500.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72102	Maintenance - Computer	3,398.96	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	291.04	0.00	0.00
	72449	Bank Service Charge - Other	11,540.60	15,000.00	15,000.00
	73502	Misc - Advertising	525.00	1,000.00	1,000.00
	73549	Misc - Other	14,585.17	32,096.00	24,096.00
	73901	Charges from - Fac Mgt - Labor	452.10	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	167.94	0.00	0.00
	73910	Charges from - Local Phone	1,692.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	61.56	500.00	500.00
	73916	Charges from - Cabling Services	238.28	0.00	0.00

73920	Charges from - Printing Services	21.27	500.00	500.00
73931	Charges from - Post Office - Labor	359.90	0.00	0.00
73935	Charges from - IT Projects	224.00	0.00	0.00
Subtotal		***50,571.57***	***78,296.00***	***70,296.00***
Travel				
74201	Out-State - Employee Travel	3,946.84	0.00	0.00
Subtotal		***3,946.84***	***0.00***	***0.00***
Capital				
78101	Cap Equip - Software (> $100,000)	0.00	5,000.00	5,000.00
78102	Cap Equip-Office Equip >$2000<$5000	0.00	10,000.00	10,000.00
78103	Cap Equip-Office Furniture >$2000<$5000	0.00	1,000.00	1,000.00
78149	Cap Equip-Other Capital >$2000<$5000	0.00	5,000.00	5,000.00
Subtotal		***0.00***	***21,000.00***	***21,000.00***
ORGN Total		**295,049.16**	**344,405.87**	**341,400.36**

Food Service - Capital

320409

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160201	**Dining Services**				
	Operating				
	71115	Supplies - Building Materials	1,469.51	0.00	0.00
	72106	Maintenance - Building	772.50	0.00	0.00
	72108	Maintenance - Equipment	4,223.19	0.00	0.00
	72149	Maintenance - Repair Non-classified	700.26	0.00	0.00
	72249	Non-Employee Services - Not Classified	1,050.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	98.50	0.00	0.00
	Subtotal		***8,313.96***	***0.00***	***0.00***
	Capital				
	78149	Cap Equip-Other Capital >$2000<$5000	-43,591.54	0.00	0.00
	78166	Cap Equip - Other Capital (>$5000)	43,591.54	0.00	0.00
	78304	Cap Asset - Buildings	0.00	400,000.00	400,000.00
	78391	Cap Asset - Agency Material & Equip	79,811.26	0.00	0.00
	Subtotal		***79,811.26***	***400,000.00***	***400,000.00***
ORGN Total			**88,125.22**	**400,000.00**	**400,000.00**

Bookstore

320414

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
160302	**Bookstore Services**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	100,000.00
	61111	Wages - Regular	787,625.56	767,371.50	769,380.00
	61123	Wages - Part-time	83,852.21	80,000.00	80,000.00
	61130	Wages - Over-time	28,411.91	36,000.00	33,991.50
	61140	Wages - Graduate Assistant	7,600.00	0.00	0.00
	61150	Wages - Occasional	6,592.50	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	165,057.71	130,000.00	170,000.00
	61502	Wages - Student Work Study	35,430.12	0.00	0.00
	62115	Employer - MQFE	12,555.60	11,709.73	11,764.95
	62120	Employer - FICA	53,685.81	50,069.18	50,305.34
	62122	Employer - Retirement KERS	88,890.81	89,873.69	96,112.08
	62123	Employer - Retirement KTRS	53,613.00	56,150.57	57,388.06
	62125	Employer - Retirement KTRS OPT	214.62	0.00	0.00
	62126	Employer - Retirement OPT	367.79	0.00	0.00
	62223	Employer - Health Insurance	110,643.07	110,352.00	98,736.00
	62224	Employer - Life Insurance	901.46	1,134.00	957.60
	62226	Employer - Dental Insurance	3,351.10	0.00	0.00
	62227	Employer - Disability Insurance	1,578.80	1,534.73	1,480.05
	62232	Employer - Worker's Compensation	3,583.32	3,242.78	3,370.78
	62240	Employer - Medical Waiver	3,465.08	5,808.00	5,808.00
	62305	Employer - Faculty Staff Scholarship	19,952.50	0.00	0.00
	62309	Employer - Depend Child Scholarship	4,042.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	3,855.37	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	385.88	0.00	0.00
	Subtotal		***1,477,536.22***	***1,343,246.18***	***1,479,294.36***
	Operating				
	71050	General & Administrative (Budget)	0.00	200.00	200.00
	71101	Supplies - Commercial	23,344.35	35,000.00	35,000.00
	71102	Supplies - Office	16,037.60	7,000.00	7,000.00
	71112	Supplies - Data Processing	0.00	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	6,953.75	500.00	500.00
	71149	Supplies - Other Miscellaneous	177.96	0.00	0.00
	71204	Telephone - Wireless Service	43.11	600.00	600.00
	71210	Utilities - Electric - BGMU	32,407.03	30,000.00	30,000.00
	71220	Utilities - Water & Sewage - BGMU	744.83	3,200.00	3,200.00
	71222	Utilities - Garbage Collection	0.00	9,000.00	9,000.00
	71230	Utilities - Coal & Coke	0.00	1,000.00	1,000.00
	71232	Utilities - Natural Gas	3,040.17	3,000.00	3,000.00
	71241	Utilities - Glasgow Campus	472.26	0.00	0.00

71310	Postage & Freight - Postage	11,432.50	10,000.00	10,000.00
71320	Postage & Freight - Freight	129,381.46	50,000.00	50,000.00
71401	Insurance - Other Non-employee	609.78	0.00	0.00
71402	Insurance - Property Damage	1,963.12	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)	109.99	9,000.00	9,000.00
71549	Equip - Other (< $2000)	1,113.94	1,000.00	1,000.00
71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
71702	Rent - Copy Machine (< $10,000)	263.56	5,000.00	5,000.00
71720	Rent - Non-State Prop (< $10,000)	32,000.00	0.00	0.00
71801	Subscriptions & Dues - Dues	8,411.76	3,500.00	3,500.00
71901	COGS - New Books	3,614,822.53	3,500,571.42	3,500,571.42
71902	COGS - Used Books	1,723,722.06	1,550,000.00	1,550,000.00
71903	COGS - Trade Books	34,986.20	36,000.00	36,000.00
71904	COGS - Apparel	786,633.37	675,000.00	675,000.00
71905	COGS - Supplies	242,499.44	260,000.00	260,000.00
71906	COGS - Computer	49,942.65	95,000.00	1,485,000.00
71907	COGS - Gifts	83,670.02	87,000.00	87,000.00
71908	COGS - HBA/Dorm	56,149.62	30,000.00	30,000.00
71909	COGS - Graduate & Alumni	120,939.23	70,000.00	70,000.00
71910	COGS - Closeout & Miscellaneous	500.00	8,000.00	8,000.00
71913	COGS - Book Rental	5,322.71	0.00	0.00
71920	COGS - Book Freight	15,104.76	40,000.00	40,000.00
71921	COGS - Sundries Freight	21,332.67	25,000.00	25,000.00
72101	Maintenance - Copy Machine	582.74	0.00	0.00
72102	Maintenance - Computer	0.00	7,000.00	7,000.00
72103	Maintenance - Vehicles	883.38	0.00	0.00
72105	Maintenance - Computer Software	31,798.33	12,000.00	12,000.00
72108	Maintenance - Equipment	182.67	1,500.00	1,500.00
72211	Non-Employee Services - Temporary	62,152.99	56,000.00	56,000.00
72449	Bank Service Charge - Other	59,601.15	36,000.00	36,000.00
73502	Misc - Advertising	87,793.17	22,000.00	22,000.00
73508	Misc - Promotion Expenses & Prizes	1,854.06	5,000.00	5,000.00
73511	Misc - Other Telecommunications	921.15	750.00	750.00
73513	Misc - Background Check - Student	974.80	0.00	0.00
73523	Misc - Background Check - Employee	386.89	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	69,152.03	0.00	0.00
73549	Misc - Other	10,789.72	1,000.00	171,000.00
73801	Credit to - Fac Mgt - Labor	282.63	0.00	0.00
73849	Credit to - Departments - Misc	-260.30	0.00	0.00
73901	Charges from - Fac Mgt - Labor	3,637.90	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,141.97	0.00	0.00
73910	Charges from - Local Phone	7,920.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	945.74	1,500.00	1,500.00
73920	Charges from - Printing Services	1,541.30	15,000.00	15,000.00
73926	Charges from - Visitor Permits	80.00	0.00	0.00
73930	Charges from - Police - Labor	752.79	1,000.00	1,000.00
73935	Charges from - IT Projects	1,710.67	0.00	0.00
73940	Charges from - Food Services	522.54	0.00	0.00
73947	Charge to - E&G Chargeback	91,900.00	91,900.00	91,900.00

73949	Charges from - Departments - Misc	11,113.11	0.00	0.00
73975	Charges from - Lock Services - Labor	112.50	0.00	0.00
73976	Charges from - Lock Services -Supplies	90.00	0.00	0.00
Subtotal		***7,472,696.36***	***6,812,221.42***	***8,372,221.42***
Travel				
74101	In-State - Employee Travel	9,194.34	900.00	900.00
74110	In-State - Employee Registration Fee	236.00	500.00	500.00
74201	Out-State - Employee Travel	10,701.05	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	1,324.14	3,000.00	3,000.00
Subtotal		***21,455.53***	***9,400.00***	***9,400.00***
Grants/Loans/Benefits				
77721	Rev Sch - Auxiliary Enterprise	0.00	3,000.00	3,000.00
77912	Part Support - Books	0.00	2,000.00	2,000.00
Subtotal		***0.00***	***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
78130	Cap Equip - Motor Vehicle >$2000<$5000	10,000.00	0.00	0.00
78802	Bookstore Rental Depreciation	9,343.52	0.00	0.00
Subtotal		***19,343.52***	***7,000.00***	***7,000.00***
ORGN Total		**8,991,031.63**	**8,176,867.60**	**9,872,915.78**

VP Development & Alumni Relations

350011

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	120,000.00
	61111	Wages - Regular	534,188.00	478,560.00	472,812.00
	61118	Wages - Fac & Staff Supplemental	29,500.00	0.00	0.00
	61122	Wages - Stipends	139,000.00	0.00	0.00
	61150	Wages - Occasional	34,716.00	34,716.00	34,716.00
	61180	Wages - Cell Plan Allowance	2,160.00	2,000.00	1,640.00
	61181	Wages - Cell Equipment Allowance	21.20	0.00	0.00
	61501	Wages - Student Institutional	5,160.64	510.00	5,600.00
	61502	Wages - Student Work Study	5,734.10	0.00	0.00
	62115	Employer - MQFE	9,853.31	6,693.07	6,809.62
	62120	Employer - FICA	34,847.53	23,218.89	23,847.41
	62122	Employer - Retirement KERS	13,178.33	9,788.71	11,107.13
	62123	Employer - Retirement KTRS	46,288.46	33,844.37	33,737.25
	62125	Employer - Retirement KTRS OPT	12,129.19	0.00	0.00
	62126	Employer - Retirement OPT	20,786.11	28,235.26	28,235.26
	62127	Employer - Retiree TRP	5,113.68	0.00	0.00
	62223	Employer - Health Insurance	39,325.40	34,848.00	34,848.00
	62224	Employer - Life Insurance	285.42	324.00	302.40
	62226	Employer - Dental Insurance	1,079.52	0.00	0.00
	62227	Employer - Disability Insurance	943.05	749.09	737.60
	62232	Employer - Worker's Compensation	2,401.60	1,650.51	1,647.25
	Subtotal		***936,711.54***	***655,137.90***	***776,039.92***
	Operating				
	71102	Supplies - Office	2,862.48	2,600.00	2,100.00
	71112	Supplies - Data Processing	19.42	500.00	0.00
	71114	Supplies - Motor Vehicle	968.15	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	144.17	2,000.00	1,000.00
	71119	Supplies - Procurement Card	1,130.49	0.00	0.00
	71120	Supplies - Food Products	2,732.25	7,000.00	3,000.00
	71121	Supplies - Departmental Books	154.92	350.00	175.00
	71149	Supplies - Other Miscellaneous	50.00	0.00	0.00
	71310	Postage & Freight - Postage	2,053.80	5,204.00	2,100.00
	71320	Postage & Freight - Freight	164.72	100.00	0.00
	71502	Equip - Office Equipment (< $2000)	829.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,669.60	3,400.00	2,700.00
	71749	Rent - Not Classified (< $10,000)	8,129.08	9,000.00	6,568.00
	71801	Subscriptions & Dues - Dues	4,809.33	3,730.00	4,600.00
	71810	Subscriptions & Dues - Subscription	184.30	300.00	400.00
	71811	Subscriptions & Dues - Data Search	243.45	2,400.00	300.00
	72101	Maintenance - Copy Machine	3,831.04	0.00	3,832.00
	72102	Maintenance - Computer	0.00	79.00	0.00

72103	Maintenance - Vehicles	805.56	0.00	0.00
73502	Misc - Advertising	0.00	2,850.00	800.00
73507	Misc - License Plates	75.00	300.00	300.00
73508	Misc - Promotion Expenses & Prizes	322.22	1,100.00	300.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73515	Misc - Licensing Fees	15.00	0.00	0.00
73523	Misc - Background Check - Employee	87.84	0.00	0.00
73549	Misc - Other	736.00	0.00	300.00
73910	Charges from - Local Phone	3,024.00	3,542.00	3,442.00
73911	Charges from - Long Distance Phone	396.54	1,200.00	500.00
73912	Charges from - Telephone Equipment	277.50	0.00	290.00
73920	Charges from - Printing Services	1,414.13	2,000.00	1,100.00
73940	Charges from - Food Services	1,884.73	0.00	1,000.00
73945	Charges from - Floral Shop	100.00	0.00	200.00
73949	Charges from - Departments - Misc	3,678.97	0.00	0.00
Subtotal		***44,939.91***	***47,655.00***	***35,007.00***
Travel				
74101	In-State - Employee Travel	3,233.99	4,300.00	2,000.00
74110	In-State - Employee Registration Fee	285.00	400.00	300.00
74130	In-State - Non-Employee Travel	5.25	0.00	0.00
74201	Out-State - Employee Travel	16,466.62	18,722.00	13,378.26
74210	Out-State - Employee Registration Fee	1,574.00	0.00	870.00
74230	Out-State - Non-Employee Travel	437.46	0.00	0.00
Subtotal		***22,002.32***	***23,422.00***	***16,548.26***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,150.10	0.00	0.00
Subtotal		***3,150.10***	***0.00***	***0.00***
ORGN Total		**1,006,803.87**	**726,214.90**	**827,595.18**

VP Development & Alumni Relations - CF

350012

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	96,000.00	75,000.00
	Subtotal		***0.00***	***96,000.00***	***75,000.00***
ORGN Total			**0.00**	**96,000.00**	**75,000.00**

Development Major Gifts

350103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	39,906.30	0.00
	61111	Wages - Regular	521,535.41	503,162.40	533,136.29
	61122	Wages - Stipends	15,500.00	0.00	0.00
	61123	Wages - Part-time	13,282.75	0.00	0.00
	61150	Wages - Occasional	0.00	714.00	714.00
	61180	Wages - Cell Plan Allowance	6,370.00	6,000.00	4,920.00
	61181	Wages - Cell Equipment Allowance	600.00	0.00	0.00
	61501	Wages - Student Institutional	7,987.73	7,740.00	7,740.00
	62050	Fringe Benefits (Budget)	0.00	3,836.95	2,838.76
	62115	Employer - MQFE	7,209.69	6,485.14	6,704.49
	62120	Employer - FICA	30,827.53	27,729.56	28,667.50
	62122	Employer - Retirement KERS	13,056.32	15,627.93	17,732.84
	62123	Employer - Retirement KTRS	49,887.00	51,920.79	56,273.28
	62125	Employer - Retirement KTRS OPT	5,447.90	0.00	0.00
	62126	Employer - Retirement OPT	9,336.25	11,149.28	12,143.81
	62223	Employer - Health Insurance	47,041.36	47,259.70	47,259.70
	62224	Employer - Life Insurance	350.71	439.40	410.10
	62226	Employer - Dental Insurance	1,291.25	0.00	0.00
	62227	Employer - Disability Insurance	1,011.27	984.61	1,044.57
	62232	Employer - Worker's Compensation	1,809.34	1,656.38	1,748.83
	62240	Employer - Medical Waiver	600.00	0.00	0.00
	Subtotal		***733,144.51***	***724,612.44***	***721,334.17***
	Operating				
	71102	Supplies - Office	5,725.75	6,150.00	6,150.00
	71111	Supplies - Photo	5.37	0.00	0.00
	71112	Supplies - Data Processing	158.95	200.00	200.00
	71115	Supplies - Building Materials	21.43	0.00	0.00
	71119	Supplies - Procurement Card	5,190.72	0.00	0.00
	71120	Supplies - Food Products	9,127.15	4,050.00	4,050.00
	71121	Supplies - Departmental Books	35.00	100.00	100.00
	71125	Supplies - Parking/Transportation	186.51	0.00	0.00
	71149	Supplies - Other Miscellaneous	35.90	300.00	300.00
	71310	Postage & Freight - Postage	6,548.44	2,820.00	2,820.00
	71320	Postage & Freight - Freight	0.00	500.00	500.00
	71501	Equip - Software (< $5,000)	1.05	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	829.00	4,250.00	4,250.00
	71503	Equip - Office Furniture (< $2000)	4,084.61	300.00	300.00
	71601	Printing - Outside Vendor	1,311.25	3,800.00	3,800.00
	71801	Subscriptions & Dues - Dues	385.00	565.00	565.00
	71810	Subscriptions & Dues - Subscription	1,560.75	400.00	400.00
	72101	Maintenance - Copy Machine	0.00	700.00	700.00

72249	Non-Employee Services - Not Classified	16,371.10	5,975.00	5,975.00
73502	Misc - Advertising	250.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,296.86	3,407.00	3,407.00
73516	Misc - Uniforms & Badges	39.00	0.00	0.00
73910	Charges from - Local Phone	3,024.00	2,808.00	2,808.00
73911	Charges from - Long Distance Phone	294.83	520.00	520.00
73912	Charges from - Telephone Equipment	216.00	605.00	605.00
73920	Charges from - Printing Services	2,924.95	2,040.00	2,040.00
73923	Charges from - Office Supplies	597.00	100.00	100.00
73926	Charges from - Visitor Permits	80.00	0.00	0.00
73940	Charges from - Food Services	39.15	207.00	207.00
73949	Charges from - Departments - Misc	1,447.68	200.00	200.00
Subtotal		***61,787.45***	***39,997.00***	***39,997.00***
Travel				
74101	In-State - Employee Travel	8,955.40	9,570.00	9,570.00
74102	In-State - Faculty Development	610.00	0.00	0.00
74110	In-State - Employee Registration Fee	130.00	1,150.00	1,150.00
74201	Out-State - Employee Travel	40,452.68	34,857.00	34,857.00
74202	Out-State - Faculty Development	508.31	0.00	0.00
74210	Out-State - Employee Registration Fee	863.00	6,750.00	6,750.00
74230	Out-State - Non-Employee Travel	0.00	100.00	100.00
74301	International - Employee Travel	692.84	0.00	0.00
Subtotal		***52,212.23***	***52,427.00***	***52,427.00***
Capital				
78103	Cap Equip-Office Furniture >$2000<$5000	0.00	2,500.00	2,500.00
78111	Cap Equip - Computers >$2000<$5000	4,888.35	750.00	750.00
Subtotal		***4,888.35***	***3,250.00***	***3,250.00***
ORGN Total		**852,032.54**	**820,286.44**	**817,008.17**

Alumni Relations

350104

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	373,843.68	335,970.00	336,852.00
	61118	Wages - Fac & Staff Supplemental	1,692.00	0.00	0.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	61123	Wages - Part-time	1,523.50	0.00	0.00
	61180	Wages - Cell Plan Allowance	4,270.00	4,200.00	3,480.00
	61181	Wages - Cell Equipment Allowance	558.99	400.00	400.00
	61501	Wages - Student Institutional	9,578.98	8,700.00	8,700.00
	62115	Employer - MQFE	4,867.09	4,171.07	4,318.33
	62120	Employer - FICA	20,810.97	17,834.92	18,464.54
	62122	Employer - Retirement KERS	10,775.14	14,341.66	16,578.72
	62123	Employer - Retirement KTRS	38,527.96	40,973.39	40,805.25
	62125	Employer - Retirement KTRS OPT	2,620.37	0.00	0.00
	62126	Employer - Retirement OPT	4,490.61	0.00	0.00
	62223	Employer - Health Insurance	40,402.92	37,752.00	37,752.00
	62224	Employer - Life Insurance	337.91	405.00	378.00
	62226	Employer - Dental Insurance	1,109.54	0.00	0.00
	62227	Employer - Disability Insurance	748.62	683.94	673.71
	62232	Employer - Worker's Compensation	1,270.91	1,134.61	1,118.19
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***525,229.19***	***469,470.59***	***472,424.74***
	Operating				
	71102	Supplies - Office	3,885.17	4,000.00	4,000.00
	71111	Supplies - Photo	11.68	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,013.77	2,000.00	2,000.00
	71119	Supplies - Procurement Card	3,362.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,635.00	0.00	0.00
	71310	Postage & Freight - Postage	43,382.48	73,235.33	73,235.33
	71320	Postage & Freight - Freight	49,593.26	8,000.00	8,000.00
	71401	Insurance - Other Non-employee	20.38	0.00	0.00
	71501	Equip - Software (< $5,000)	75.94	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	353.89	0.00	0.00
	71601	Printing - Outside Vendor	1,800.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	3,600.00	3,600.00
	71801	Subscriptions & Dues - Dues	170.00	0.00	0.00
	72103	Maintenance - Vehicles	4,780.55	3,400.00	3,400.00
	72105	Maintenance - Computer Software	833.51	15,000.00	15,000.00
	72249	Non-Employee Services - Not Classified	1,550.00	0.00	0.00
	73507	Misc - License Plates	101.97	50.00	50.00
	73508	Misc - Promotion Expenses & Prizes	-1,222.69	0.00	0.00
	73513	Misc - Background Check - Student	48.74	100.00	100.00
	73515	Misc - Licensing Fees	2,376.83	2,270.00	2,270.00

73523	Misc - Background Check - Employee	97.88	100.00	100.00
73549	Misc - Other	4,305.25	1,000.00	1,000.00
73849	Credit to - Departments - Misc	-3,660.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	36.99	0.00	0.00
73910	Charges from - Local Phone	2,448.00	2,376.00	2,376.00
73911	Charges from - Long Distance Phone	492.66	500.00	500.00
73912	Charges from - Telephone Equipment	312.00	576.00	576.00
73920	Charges from - Printing Services	1,804.18	7,200.00	116,820.00
73940	Charges from - Food Services	1,319.76	0.00	0.00
73949	Charges from - Departments - Misc	9,891.66	0.00	0.00
Subtotal		***131,820.86***	***123,407.33***	***233,027.33***
Travel				
74101	In-State - Employee Travel	0.00	500.00	500.00
74110	In-State - Employee Registration Fee	0.00	200.00	200.00
74130	In-State - Non-Employee Travel	89.27	100.00	100.00
74201	Out-State - Employee Travel	3,219.37	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	299.00	1,200.00	1,200.00
Subtotal		***3,607.64***	***4,000.00***	***4,000.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	4,582.18	4,000.00	4,000.00
Subtotal		***4,582.18***	***4,000.00***	***4,000.00***
ORGN Total		**665,239.87**	**600,877.92**	**713,452.07**

Annual Fund

350105

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	279,500.00	285,978.00	332,064.00
	61123	Wages - Part-time	17,280.25	14,000.00	14,000.00
	61180	Wages - Cell Plan Allowance	5,040.00	5,040.00	4,440.00
	61181	Wages - Cell Equipment Allowance	600.00	200.00	200.00
	61501	Wages - Student Institutional	5,669.55	8,000.00	8,000.00
	61502	Wages - Student Work Study	4,957.22	0.00	0.00
	62115	Employer - MQFE	4,012.66	3,980.19	4,688.56
	62120	Employer - FICA	17,157.54	17,018.77	20,047.71
	62123	Employer - Retirement KTRS	22,288.81	23,406.53	30,079.49
	62125	Employer - Retirement KTRS OPT	6,238.08	0.00	0.00
	62126	Employer - Retirement OPT	10,690.44	17,269.00	17,905.09
	62223	Employer - Health Insurance	30,680.04	31,944.00	37,752.00
	62224	Employer - Life Insurance	265.07	351.00	378.00
	62226	Employer - Dental Insurance	997.50	0.00	0.00
	62227	Employer - Disability Insurance	555.65	571.96	664.13
	62232	Employer - Worker's Compensation	1,002.46	1,002.30	1,147.86
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***408,735.27***	***411,665.75***	***474,270.84***
	Operating				
	71102	Supplies - Office	3,964.62	5,000.00	5,000.00
	71119	Supplies - Procurement Card	3,043.47	0.00	0.00
	71120	Supplies - Food Products	0.00	700.00	700.00
	71310	Postage & Freight - Postage	39,238.92	30,000.00	20,856.00
	71501	Equip - Software (< $5,000)	0.00	1,400.00	1,400.00
	71502	Equip - Office Equipment (< $2000)	0.00	1,000.00	1,000.00
	71601	Printing - Outside Vendor	0.00	5,000.00	5,000.00
	71702	Rent - Copy Machine (< $10,000)	4,243.08	0.00	0.00
	71811	Subscriptions & Dues - Data Search	525.00	0.00	0.00
	72101	Maintenance - Copy Machine	1,800.71	4,000.00	4,000.00
	72102	Maintenance - Computer	0.00	500.00	500.00
	72103	Maintenance - Vehicles	164.87	1,000.00	1,000.00
	72204	Non-Employee Services - Consulting	5,578.03	95,000.00	54,788.28
	72249	Non-Employee Services - Not Classified	159,740.80	261,308.56	261,308.56
	73508	Misc - Promotion Expenses & Prizes	-6,606.60	13,000.00	13,000.00
	73513	Misc - Background Check - Student	146.22	100.00	100.00
	73523	Misc - Background Check - Employee	48.74	100.00	100.00
	73549	Misc - Other	4,895.78	2,000.00	2,000.00
	73910	Charges from - Local Phone	1,728.00	5,400.00	5,400.00
	73911	Charges from - Long Distance Phone	10,599.21	12,000.00	12,000.00
	73912	Charges from - Telephone Equipment	414.00	504.00	504.00
	73920	Charges from - Printing Services	31,474.18	20,000.00	20,000.00
	73940	Charges from - Food Services	2,362.15	0.00	0.00
	73949	Charges from - Departments - Misc	1,615.00	1,800.00	1,800.00
	Subtotal		***264,976.18***	***459,812.56***	***410,456.84***

Travel				
74101	In-State - Employee Travel	7,993.53	13,000.00	13,000.00
74110	In-State - Employee Registration Fee	75.00	250.00	250.00
74201	Out-State - Employee Travel	17,643.89	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	1,898.00	2,500.00	2,500.00
Subtotal		***27,610.42***	***22,750.00***	***22,750.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	3,621.44	4,000.00	4,000.00
Subtotal		***3,621.44***	***4,000.00***	***4,000.00***
ORGN Total		**704,943.31**	**898,228.31**	**911,477.68**

Ceremonies & Special Events

350108

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	56,340.00	57,468.00	57,468.00
	61180	Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501	Wages - Student Institutional	75.00	1,800.00	1,800.00
	62115	Employer - MQFE	810.84	833.29	833.29
	62120	Employer - FICA	3,467.04	3,563.02	3,563.02
	62125	Employer - Retirement KTRS OPT	2,873.40	0.00	0.00
	62126	Employer - Retirement OPT	4,924.08	7,953.57	7,953.57
	62224	Employer - Life Insurance	41.10	54.00	50.40
	62227	Employer - Disability Insurance	112.68	114.94	114.94
	62232	Employer - Worker's Compensation	183.34	192.35	192.35
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***71,467.48***	***75,723.17***	***75,719.57***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,483.00	683.00
	71102	Supplies - Office	1,071.45	1,200.00	1,200.00
	71106	Supplies - Household	12.24	0.00	0.00
	71204	Telephone - Wireless Service	0.00	0.00	360.00
	71310	Postage & Freight - Postage	2,322.17	1,200.00	200.00
	71320	Postage & Freight - Freight	35.05	50.00	50.00
	71502	Equip - Office Equipment (< $2000)	0.00	100.00	100.00
	71701	Rent - Equipment (< $10,000)	0.00	4,500.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72249	Non-Employee Services - Not Classified	0.00	1,200.00	0.00
	73508	Misc - Promotion Expenses & Prizes	99.02	1,660.00	660.00
	73549	Misc - Other	213.24	0.00	10,000.00
	73849	Credit to - Departments - Misc	-75.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	250.00	250.00
	73911	Charges from - Long Distance Phone	21.96	300.00	100.00
	73913	Charges from - Wireless Service	0.00	660.00	0.00
	73920	Charges from - Printing Services	2,415.69	400.00	400.00
	Subtotal		***6,331.82***	***14,103.00***	***14,103.00***
	Travel				
	74101	In-State - Employee Travel	640.80	1,000.00	1,000.00
	74201	Out-State - Employee Travel	0.00	500.00	500.00
	74232	Out-State - Non-Employee Student	811.11	0.00	0.00
	Subtotal		***1,451.91***	***1,500.00***	***1,500.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	977.60	1,000.00	1,000.00
	Subtotal		***977.60***	***1,000.00***	***1,000.00***
ORGN Total			**80,228.81**	**92,326.17**	**92,322.57**

Advancement Services

350110

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,068.00	1,068.00
	61111	Wages - Regular	344,817.14	337,932.00	344,304.00
	61123	Wages - Part-time	2,492.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501	Wages - Student Institutional	10,922.20	9,898.00	9,898.00
	61502	Wages - Student Work Study	2,967.07	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	1,200.00	1,080.00
	62115	Employer - MQFE	4,513.77	4,358.89	4,392.82
	62120	Employer - FICA	19,300.42	18,637.97	18,783.10
	62122	Employer - Retirement KERS	45,614.50	54,383.29	52,645.57
	62123	Employer - Retirement KTRS	14,955.36	15,622.36	21,932.33
	62125	Employer - Retirement KTRS OPT	590.02	0.00	0.00
	62126	Employer - Retirement OPT	1,011.14	0.00	0.00
	62223	Employer - Health Insurance	46,158.00	46,464.00	46,464.00
	62224	Employer - Life Insurance	419.70	540.00	504.00
	62226	Employer - Dental Insurance	1,267.40	0.00	0.00
	62227	Employer - Disability Insurance	680.98	675.86	688.60
	62232	Employer - Worker's Compensation	1,158.43	1,113.06	1,133.45
	62240	Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	Subtotal		***501,308.13***	***497,701.43***	***508,701.87***
	Operating				
	71102	Supplies - Office	1,124.52	3,100.00	8,800.00
	71119	Supplies - Procurement Card	7,449.88	0.00	0.00
	71121	Supplies - Departmental Books	154.40	300.00	300.00
	71310	Postage & Freight - Postage	7,559.58	13,300.00	13,300.00
	71501	Equip - Software (< $5,000)	5,600.00	300.00	300.00
	71502	Equip - Office Equipment (< $2000)	1,201.38	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	203.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	195.00	370.00	370.00
	71810	Subscriptions & Dues - Subscription	600.00	800.00	800.00
	71811	Subscriptions & Dues - Data Search	21,975.71	35,305.26	35,305.26
	72101	Maintenance - Copy Machine	485.91	0.00	0.00
	72102	Maintenance - Computer	0.00	300.00	300.00
	72105	Maintenance - Computer Software	36,784.63	0.00	0.00
	73502	Misc - Advertising	830.75	0.00	0.00
	73513	Misc - Background Check - Student	97.48	120.00	120.00
	73523	Misc - Background Check - Employee	207.01	0.00	0.00
	73910	Charges from - Local Phone	1,944.00	2,700.00	2,700.00
	73911	Charges from - Long Distance Phone	146.87	200.00	200.00
	73912	Charges from - Telephone Equipment	576.00	0.00	0.00
	73916	Charges from - Cabling Services	532.21	0.00	0.00

73920	Charges from - Printing Services	1,333.02	1,800.00	1,800.00
73923	Charges from - Office Supplies	441.00	500.00	500.00
73935	Charges from - IT Projects	224.00	0.00	0.00
73949	Charges from - Departments - Misc	625.00	0.00	0.00
Subtotal		***90,291.35***	***59,095.26***	***64,795.26***
Travel				
74101	In-State - Employee Travel	470.11	300.00	300.00
74110	In-State - Employee Registration Fee	570.00	600.00	600.00
74201	Out-State - Employee Travel	6,167.04	3,450.00	3,450.00
74210	Out-State - Employee Registration Fee	1,424.00	3,100.00	3,100.00
Subtotal		***8,631.15***	***7,450.00***	***7,450.00***
Grants/Loans/Benefits				
77918	Part Support - Food	20.79	0.00	0.00
Subtotal		***20.79***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,425.30	4,500.00	4,500.00
Subtotal		***2,425.30***	***4,500.00***	***4,500.00***
ORGN Total		**602,676.72**	**568,746.69**	**585,447.13**

General Counsel

360101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	62,000.00	0.00
	61111	Wages - Regular	226,708.46	187,968.00	249,288.00
	61180	Wages - Cell Plan Allowance	1,531.84	0.00	0.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115	Employer - MQFE	3,029.51	2,450.08	3,391.70
	62120	Employer - FICA	11,446.70	9,133.45	13,411.16
	62122	Employer - Retirement KERS	9,056.88	10,788.83	12,325.54
	62123	Employer - Retirement KTRS	19,777.68	20,657.89	21,113.16
	62125	Employer - Retirement KTRS OPT	2,020.60	0.00	0.00
	62126	Employer - Retirement OPT	3,462.75	0.00	8,443.51
	62223	Employer - Health Insurance	8,949.00	5,808.00	11,616.00
	62224	Employer - Life Insurance	117.50	108.00	151.20
	62226	Employer - Dental Insurance	397.82	0.00	0.00
	62227	Employer - Disability Insurance	366.48	291.39	414.04
	62229	Employer - Retiree Health Premiums	638.16	0.00	0.00
	62232	Employer - Worker's Compensation	730.93	601.50	797.73
	62240	Employer - Medical Waiver	1,767.08	2,904.00	2,904.00
	Subtotal		***290,201.39***	***302,711.14***	***323,856.04***
	Operating				
	71102	Supplies - Office	169.98	0.00	0.00
	71119	Supplies - Procurement Card	206.77	0.00	0.00
	71121	Supplies - Departmental Books	1,819.64	840.00	600.00
	71205	Telephone - Wireless Equipment	25.00	0.00	0.00
	71208	Utilities - Internet Bandwidth	25.00	0.00	0.00
	71310	Postage & Freight - Postage	320.06	109.00	109.00
	71320	Postage & Freight - Freight	99.76	100.00	100.00
	71501	Equip - Software (< $5,000)	175.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,855.00	3,448.61	3,448.61
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	71811	Subscriptions & Dues - Data Search	25.00	0.00	0.00
	73505	Misc - Court Filing Fees	190.00	0.00	0.00
	73549	Misc - Other	11.97	0.00	0.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	28.71	200.00	200.00
	73940	Charges from - Food Services	45.92	0.00	0.00
	Subtotal		***6,429.81***	***5,229.61***	***4,989.61***
	Travel				
	74101	In-State - Employee Travel	597.81	0.00	0.00
	74110	In-State - Employee Registration Fee	495.00	0.00	0.00
	74201	Out-State - Employee Travel	4,295.69	131.00	131.00
	74210	Out-State - Employee Registration Fee	510.00	0.00	0.00
	Subtotal		***5,898.50***	***131.00***	***131.00***
ORGN Total			**302,529.70**	**308,071.75**	**328,976.65**

General Counsel - CF

360102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71050	General & Administrative (Budget)	0.00	26,000.00	30,000.00
	Subtotal		***0.00***	***26,000.00***	***30,000.00***
ORGN Total			**0.00**	**26,000.00**	**30,000.00**

Internal Auditor

360201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	88,368.00	144,732.00	144,732.00
	61123	Wages - Part-time	42,252.93	0.00	0.00
	61180	Wages - Cell Plan Allowance	420.00	0.00	0.00
	61181	Wages - Cell Equipment Allowance	105.81	0.00	0.00
	62115	Employer - MQFE	1,719.53	1,920.00	2,098.62
	62120	Employer - FICA	7,352.47	8,209.66	8,973.39
	62123	Employer - Retirement KTRS	12,530.64	21,189.77	21,478.23
	62127	Employer - Retiree TRP	2,760.79	0.00	0.00
	62223	Employer - Health Insurance	5,652.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	41.10	108.00	100.80
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	176.76	289.47	289.47
	62232	Employer - Worker's Compensation	419.76	463.14	463.14
	Subtotal		***161,954.95***	***188,528.04***	***189,751.65***
	Operating				
	71102	Supplies - Office	464.53	252.00	252.00
	71121	Supplies - Departmental Books	146.00	0.00	0.00
	71310	Postage & Freight - Postage	6.80	67.00	67.00
	71801	Subscriptions & Dues - Dues	0.00	150.00	150.00
	72105	Maintenance - Computer Software	329.28	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	18.36	75.00	75.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73920	Charges from - Printing Services	4,085.81	0.00	0.00
	Subtotal		***5,726.78***	***904.00***	***904.00***
	Travel				
	74101	In-State - Employee Travel	5,228.40	242.00	242.00
	74110	In-State - Employee Registration Fee	747.00	0.00	0.00
	74201	Out-State - Employee Travel	796.48	0.00	0.00
	74210	Out-State - Employee Registration Fee	4,476.00	0.00	0.00
	Subtotal		***11,247.88***	***242.00***	***242.00***
ORGN Total			**178,929.61**	**189,674.04**	**190,897.65**

Director of Athletics

370101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,050.00	60,070.00
	61111	Wages - Regular	648,874.00	605,004.00	538,071.12
	61118	Wages - Fac & Staff Supplemental	55,362.00	38,116.00	38,116.00
	61122	Wages - Stipends	2,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	28,267.00	28,267.00
	61150	Wages - Occasional	6,900.00	6,738.00	6,738.00
	61180	Wages - Cell Plan Allowance	4,223.03	3,192.00	3,192.00
	61181	Wages - Cell Equipment Allowance	400.00	0.00	0.00
	62115	Employer - MQFE	9,712.37	8,762.75	7,778.22
	62120	Employer - FICA	34,017.14	33,260.08	28,999.06
	62122	Employer - Retirement KERS	23,489.04	28,544.49	32,524.13
	62123	Employer - Retirement KTRS	14,510.77	14,705.86	16,561.91
	62125	Employer - Retirement KTRS OPT	21,905.43	0.00	0.00
	62126	Employer - Retirement OPT	37,289.03	47,141.81	42,220.86
	62223	Employer - Health Insurance	41,334.62	37,752.00	38,565.12
	62224	Employer - Life Insurance	352.44	405.00	385.06
	62226	Employer - Dental Insurance	1,328.76	0.00	0.00
	62227	Employer - Disability Insurance	1,059.30	953.56	900.26
	62232	Employer - Worker's Compensation	2,294.84	1,923.19	1,844.05
	62240	Employer - Medical Waiver	2,250.00	2,904.00	2,904.00
	Subtotal		***907,302.77***	***862,719.74***	***847,136.79***
	Operating				
	71051	Materials - Contingency	0.00	37,106.00	37,106.00
	71102	Supplies - Office	6,545.30	3,750.00	3,750.00
	71107	Supplies - Athletics & Recreational	20,333.64	9,000.00	9,000.00
	71109	Supplies - Classroom	110.00	0.00	0.00
	71119	Supplies - Procurement Card	1,840.91	0.00	0.00
	71120	Supplies - Food Products	31,625.16	9,450.00	9,450.00
	71204	Telephone - Wireless Service	329.97	0.00	0.00
	71205	Telephone - Wireless Equipment	25.00	0.00	0.00
	71222	Utilities - Garbage Collection	33.00	0.00	0.00
	71310	Postage & Freight - Postage	287.24	1,002.00	1,002.00
	71320	Postage & Freight - Freight	637.78	500.00	500.00
	71503	Equip - Office Furniture (< $2000)	99.99	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,697.86	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	70.98	0.00	0.00
	71801	Subscriptions & Dues - Dues	90,920.00	88,400.00	88,400.00
	71811	Subscriptions & Dues - Data Search	12,264.95	0.00	0.00
	72101	Maintenance - Copy Machine	416.89	6,500.00	6,500.00
	72102	Maintenance - Computer	727.12	0.00	0.00
	72215	Non-Employee Services - Trustee Fees	6,600.00	0.00	0.00

73502	Misc - Advertising	245.00	0.00	0.00
73512	Misc - Cable, TV, Radio Program	359.88	0.00	0.00
73849	Credit to - Departments - Misc	-16,026.11	0.00	0.00
73891	Credit to - Advertising	-1,500.00	0.00	0.00
73905	Charges from -Event Planning-Salary	103.78	0.00	0.00
73906	Charges from -Event Planning-Fringe	29.10	0.00	0.00
73910	Charges from - Local Phone	3,032.07	2,808.00	2,808.00
73911	Charges from - Long Distance Phone	506.43	750.00	750.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73920	Charges from - Printing Services	2,068.75	1,000.00	1,000.00
73921	Charges from - Copier Use	1,109.28	0.00	0.00
73923	Charges from - Office Supplies	570.00	0.00	0.00
73945	Charges from - Floral Shop	100.00	0.00	0.00
73949	Charges from - Departments - Misc	5,361.84	0.00	0.00
Subtotal		***170,813.81***	***160,266.00***	***160,266.00***
Travel				
74101	In-State - Employee Travel	809.92	0.00	0.00
74132	In-State - Non-Employee Student	-65.80	0.00	0.00
74140	In-State - Team Travel	8,455.25	0.00	0.00
74201	Out-State - Employee Travel	30,601.62	15,000.00	15,000.00
74210	Out-State - Employee Registration Fee	385.82	0.00	0.00
74230	Out-State - Non-Employee Travel	325.90	0.00	0.00
74232	Out-State - Non-Employee Student	451.32	0.00	0.00
74233	Out-State - Non-Employee Game Official	1,560.06	0.00	0.00
74240	Out-State - Team Travel	445,149.90	269,000.00	269,000.00
74241	Out-State - Coaches Travel	1,476.40	0.00	0.00
74242	Out-State - Game Guarantee	401.00	0.00	0.00
Subtotal		***489,551.39***	***284,000.00***	***284,000.00***
Grants/Loans/Benefits				
77702	Rev Sch - Athletic Aid - Books	-57,185.32	1,865.00	1,865.00
77703	Rev Sch - Athletic Aid - Rent	3,039.00	2,900.00	2,900.00
77704	Rev Sch - Athletic Aid - Tuition	84,290.95	146,096.00	250,979.00
Subtotal		***30,144.63***	***150,861.00***	***255,744.00***
ORGN Total		**1,597,812.60**	**1,457,846.74**	**1,547,146.79**

Athletics - CF

370102

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71050	General & Administrative (Budget)	0.00	55,000.00	55,000.00
	Subtotal		***0.00***	***55,000.00***	***55,000.00***
ORGN Total			**0.00**	**55,000.00**	**55,000.00**

Men's Football

370201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,211,268.22	1,373,068.80	1,823,232.00
	61118	Wages - Fac & Staff Supplemental	79,900.00	0.00	0.00
	61123	Wages - Part-time	0.00	15,668.44	2,492.68
	61150	Wages - Occasional	15,169.00	8,417.00	8,417.00
	61180	Wages - Cell Plan Allowance	11,001.82	10,500.00	10,500.00
	61181	Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501	Wages - Student Institutional	4,698.00	0.00	0.00
	62115	Employer - MQFE	18,089.76	19,417.24	25,752.55
	62120	Employer - FICA	61,448.71	60,162.68	61,067.13
	62122	Employer - Retirement KERS	11,569.67	14,070.52	17,327.77
	62123	Employer - Retirement KTRS	20,847.68	41,154.43	15,316.67
	62125	Employer - Retirement KTRS OPT	48,993.55	0.00	0.00
	62126	Employer - Retirement OPT	93,263.64	110,872.42	146,749.95
	62223	Employer - Health Insurance	98,259.33	96,470.88	81,312.00
	62224	Employer - Life Insurance	709.79	896.94	756.00
	62226	Employer - Dental Insurance	2,696.98	0.00	0.00
	62227	Employer - Disability Insurance	1,884.67	1,908.08	1,946.46
	62232	Employer - Worker's Compensation	4,231.39	4,504.49	5,902.87
	62240	Employer - Medical Waiver	0.00	0.00	2,904.00
	Subtotal		***1,684,432.21***	***1,757,111.92***	***2,203,677.08***
	Operating				
	71051	Materials - Contingency	0.00	320,394.80	320,394.80
	71102	Supplies - Office	6,368.08	7,500.00	7,500.00
	71107	Supplies - Athletics & Recreational	111,624.85	110,000.00	110,000.00
	71109	Supplies - Classroom	5,828.00	0.00	0.00
	71111	Supplies - Photo	845.20	0.00	0.00
	71114	Supplies - Motor Vehicle	19.99	0.00	0.00
	71115	Supplies - Building Materials	1,112.65	0.00	0.00
	71119	Supplies - Procurement Card	285.94	0.00	0.00
	71120	Supplies - Food Products	45,310.10	15,000.00	15,000.00
	71149	Supplies - Other Miscellaneous	7,188.60	0.00	0.00
	71241	Utilities - Glasgow Campus	107.42	0.00	0.00
	71310	Postage & Freight - Postage	7,658.85	8,200.00	8,200.00
	71320	Postage & Freight - Freight	1,381.15	3,800.00	3,800.00
	71501	Equip - Software (< $5,000)	11,962.50	0.00	0.00
	71601	Printing - Outside Vendor	2,460.74	0.00	0.00
	71701	Rent - Equipment (< $10,000)	9,352.96	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,448.77	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	12,055.05	0.00	0.00
	71811	Subscriptions & Dues - Data Search	27,638.25	35,000.00	35,000.00
	72101	Maintenance - Copy Machine	7,822.24	4,500.00	4,500.00

72102	Maintenance - Computer	9,808.73	0.00	0.00
72105	Maintenance - Computer Software	5,000.00	0.00	0.00
73501	Misc - Laundry & Cleaning	8,615.19	500.00	500.00
73502	Misc - Advertising	348.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	54.13	0.00	0.00
73513	Misc - Background Check - Student	97.57	0.00	0.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73549	Misc - Other	33,913.48	0.00	0.00
73901	Charges from - Fac Mgt - Labor	28.67	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	139.96	0.00	0.00
73910	Charges from - Local Phone	5,832.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	1,582.65	2,500.00	2,500.00
73912	Charges from - Telephone Equipment	729.18	0.00	0.00
73920	Charges from - Printing Services	2,490.53	10,500.00	10,500.00
73923	Charges from - Office Supplies	1,680.00	0.00	0.00
73926	Charges from - Visitor Permits	120.00	0.00	0.00
73940	Charges from - Food Services	120,219.93	54,865.00	54,865.00
73949	Charges from - Departments - Misc	9,553.64	0.00	0.00
Subtotal		***462,782.48***	***577,759.80***	***577,759.80***
Travel				
74101	In-State - Employee Travel	219.06	0.00	0.00
74120	In-State - Supervision	399.75	0.00	0.00
74133	In-State - Non-Employee Game Official	4,304.00	0.00	0.00
74140	In-State - Team Travel	27,729.97	0.00	0.00
74141	In-State - Coaches Travel	1,496.79	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	5,691.29	0.00	0.00
74230	Out-State - Non-Employee Travel	372.10	0.00	0.00
74232	Out-State - Non-Employee Student	36,674.37	10,000.00	10,000.00
74233	Out-State - Non-Employee Game Official	62,535.00	65,000.00	65,000.00
74240	Out-State - Team Travel	568,509.09	420,000.00	420,000.00
74241	Out-State - Coaches Travel	87,438.92	5,000.00	5,000.00
74243	Out-State - Coach Travel-Recruiting	0.00	47,500.00	47,500.00
74244	Out-State - Coach Travel -Camps, etc.	0.00	15,000.00	15,000.00
Subtotal		***795,370.34***	***565,000.00***	***565,000.00***
Grants/Loans/Benefits				
77311	Inst Sch - Award of Excellence	-20.83	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	304,643.15	275,740.00	275,740.00
77702	Rev Sch - Athletic Aid - Books	57,567.91	75,650.00	80,750.00
77703	Rev Sch - Athletic Aid - Rent	410,350.66	330,650.00	337,450.00
77704	Rev Sch - Athletic Aid - Tuition	1,399,830.00	1,534,440.00	1,620,840.00
77912	Part Support - Books	224.50	0.00	0.00
Subtotal		***2,172,595.39***	***2,216,480.00***	***2,314,780.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	3,995.00	0.00	0.00
78108	Cap Equip - Athletic >$2000<$5000	0.00	7,500.00	7,500.00
78111	Cap Equip - Computers >$2000<$5000	22,787.18	0.00	0.00
78305	Cap Asset - Buildings - Fixed Equip	2,073.00	0.00	0.00
Subtotal		***28,855.18***	***7,500.00***	***7,500.00***
ORGN Total		**5,144,035.60**	**5,123,851.72**	**5,668,716.88**

Men's Basketball

370202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	565,951.58	578,507.32	613,280.64
	61118	Wages - Fac & Staff Supplemental	338,395.62	0.00	0.00
	61123	Wages - Part-time	28,230.66	12,137.00	12,137.00
	61150	Wages - Occasional	17,625.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	4,612.95	7,000.00	7,000.00
	61181	Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501	Wages - Student Institutional	2,030.02	3,500.00	3,500.00
	62115	Employer - MQFE	13,371.94	8,250.06	8,722.21
	62120	Employer - FICA	36,756.20	26,539.35	29,205.45
	62122	Employer - Retirement KERS	5,865.12	7,128.33	8,088.44
	62123	Employer - Retirement KTRS	4,557.01	38,274.28	14,247.68
	62125	Employer - Retirement KTRS OPT	28,856.76	0.00	0.00
	62126	Employer - Retirement OPT	48,138.40	40,026.95	67,411.88
	62223	Employer - Health Insurance	29,361.92	29,965.80	35,951.52
	62224	Employer - Life Insurance	243.17	332.61	311.98
	62226	Employer - Dental Insurance	805.73	0.00	0.00
	62227	Employer - Disability Insurance	823.25	842.69	926.55
	62232	Employer - Worker's Compensation	3,063.28	1,923.67	2,034.94
	62240	Employer - Medical Waiver	1,575.00	2,904.00	0.00
	Subtotal		***1,130,663.61***	***757,332.06***	***802,818.29***
	Operating				
	71102	Supplies - Office	3,202.60	6,500.00	6,500.00
	71104	Supplies - Medical	811.92	0.00	0.00
	71107	Supplies - Athletics & Recreational	29,005.97	15,000.00	15,000.00
	71109	Supplies - Classroom	509.45	0.00	0.00
	71111	Supplies - Photo	58.00	500.00	500.00
	71119	Supplies - Procurement Card	7,145.98	0.00	0.00
	71120	Supplies - Food Products	62,812.97	35,500.00	35,500.00
	71250	Utilities - Cable Services	696.33	0.00	0.00
	71310	Postage & Freight - Postage	1,049.56	5,000.00	5,000.00
	71320	Postage & Freight - Freight	2,298.95	2,500.00	2,500.00
	71501	Equip - Software (< $5,000)	8,960.00	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
	71801	Subscriptions & Dues - Dues	325.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	3,944.57	4,000.00	4,000.00
	72101	Maintenance - Copy Machine	1,379.16	0.00	0.00
	72102	Maintenance - Computer	253.60	0.00	0.00
	72209	Non-Employee Services - Medical	1,563.03	0.00	0.00
	73501	Misc - Laundry & Cleaning	1,147.15	0.00	0.00

73508	Misc - Promotion Expenses & Prizes	2,039.11	0.00	0.00
73511	Misc - Other Telecommunications	0.00	2,000.00	2,000.00
73512	Misc - Cable, TV, Radio Program	1,177.94	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	26.99	0.00	0.00
73910	Charges from - Local Phone	3,024.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	993.27	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	2,191.37	2,500.00	2,500.00
73923	Charges from - Office Supplies	218.00	0.00	0.00
73940	Charges from - Food Services	3,425.50	0.00	0.00
73949	Charges from - Departments - Misc	255.00	0.00	0.00
Subtotal		***139,072.60***	***88,000.00***	***88,000.00***
Travel				
74101	In-State - Employee Travel	1,356.63	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	3,000.00	0.00	0.00
74140	In-State - Team Travel	22,279.29	0.00	0.00
74141	In-State - Coaches Travel	623.58	0.00	0.00
74201	Out-State - Employee Travel	891.14	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	160.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,009.24	0.00	0.00
74232	Out-State - Non-Employee Student	11,017.51	0.00	0.00
74233	Out-State - Non-Employee Game Official	72,500.00	60,000.00	60,000.00
74240	Out-State - Team Travel	206,374.97	185,000.00	185,000.00
74241	Out-State - Coaches Travel	110,247.65	68,500.00	68,500.00
Subtotal		***429,460.01***	***325,000.00***	***325,000.00***
Grants/Loans/Benefits				
77111	St Sch - War Orphans - Summer	89.21	0.00	0.00
77311	Inst Sch - Award of Excellence	441.13	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	52,110.75	42,172.00	42,172.00
77702	Rev Sch - Athletic Aid - Books	12,011.17	15,130.00	16,150.00
77703	Rev Sch - Athletic Aid - Rent	63,210.00	72,505.00	73,865.00
77704	Rev Sch - Athletic Aid - Tuition	248,075.65	235,416.00	248,688.00
Subtotal		***375,937.91***	***365,223.00***	***380,875.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	2,290.44	0.00	0.00
Subtotal		***2,290.44***	***0.00***	***0.00***
ORGN Total		**2,077,424.57**	**1,535,555.06**	**1,596,693.29**

Men's Baseball

370203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	229,549.38	238,632.00	248,640.00
	61123	Wages - Part-time	5,589.35	0.00	0.00
	61150	Wages - Occasional	1,450.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	2,419.57	3,000.00	3,000.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	2,700.00	2,700.00
	62115	Employer - MQFE	3,228.11	3,274.50	3,406.99
	62120	Employer - FICA	13,802.95	13,108.33	13,898.04
	62123	Employer - Retirement KTRS	8,163.23	8,327.02	9,069.61
	62125	Employer - Retirement KTRS OPT	8,820.75	0.00	0.00
	62126	Employer - Retirement OPT	15,116.39	25,260.77	25,953.32
	62223	Employer - Health Insurance	16,014.00	17,424.00	17,424.00
	62224	Employer - Life Insurance	118.50	162.00	151.20
	62226	Employer - Dental Insurance	439.88	0.00	0.00
	62227	Employer - Disability Insurance	401.78	422.24	442.25
	62232	Employer - Worker's Compensation	765.42	781.87	813.89
	Subtotal		***306,079.31***	***313,092.73***	***325,499.30***
	Operating				
	71101	Supplies - Commercial	39.16	0.00	0.00
	71102	Supplies - Office	1,545.64	200.00	200.00
	71103	Supplies - Janitorial & Maintenance	57.05	0.00	0.00
	71107	Supplies - Athletics & Recreational	49,144.21	41,186.00	41,186.00
	71111	Supplies - Photo	105.98	0.00	0.00
	71117	Supplies - Small Tools	0.00	500.00	500.00
	71120	Supplies - Food Products	16,759.09	11,300.00	11,300.00
	71122	Supplies - Grounds Maintenance	2,215.00	1,200.00	1,200.00
	71149	Supplies - Other Miscellaneous	29.37	0.00	0.00
	71204	Telephone - Wireless Service	139.99	0.00	0.00
	71310	Postage & Freight - Postage	233.17	450.00	450.00
	71320	Postage & Freight - Freight	343.38	700.00	700.00
	71501	Equip - Software (< $5,000)	1,232.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	250.00	250.00
	71508	Equip - Athletic (< $2000)	3,645.00	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	173.28	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	80.00	80.00
	71811	Subscriptions & Dues - Data Search	1,349.00	0.00	0.00
	72101	Maintenance - Copy Machine	28.88	0.00	0.00
	72149	Maintenance - Repair Non-classified	6,830.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	899.26	250.00	250.00
	73512	Misc - Cable, TV, Radio Program	413.49	0.00	0.00
	73523	Misc - Background Check - Employee	103.58	0.00	0.00

73547	Employer - Moving Expense	3,000.00	0.00	0.00
73549	Misc - Other	157.67	0.00	0.00
73901	Charges from - Fac Mgt - Labor	157.45	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	253.47	1,500.00	1,500.00
73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
73910	Charges from - Local Phone	3,222.00	2,650.00	2,650.00
73911	Charges from - Long Distance Phone	195.12	500.00	500.00
73912	Charges from - Telephone Equipment	362.47	0.00	0.00
73920	Charges from - Printing Services	1,107.44	345.00	345.00
73921	Charges from - Copier Use	0.00	100.00	100.00
73940	Charges from - Food Services	3,680.00	5,000.00	5,000.00
73949	Charges from - Departments - Misc	1,500.00	0.00	0.00
73978	Charges from - PDC Projects	86,197.01	0.00	0.00
Subtotal		***185,119.16***	***66,311.00***	***66,311.00***
Travel				
74133	In-State - Non-Employee Game Official	6,050.00	0.00	0.00
74135	In-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74140	In-State - Team Travel	1,261.27	0.00	0.00
74141	In-State - Coaches Travel	416.27	800.00	800.00
74201	Out-State - Employee Travel	2,479.53	0.00	0.00
74230	Out-State - Non-Employee Travel	1,258.00	0.00	0.00
74232	Out-State - Non-Employee Student	10,044.22	0.00	0.00
74233	Out-State - Non-Employee Game Official	30,900.95	23,300.00	23,300.00
74240	Out-State - Team Travel	87,975.62	80,000.00	80,000.00
74241	Out-State - Coaches Travel	23,392.04	18,700.00	18,700.00
Subtotal		***163,777.90***	***124,800.00***	***124,800.00***
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	27,095.25	42,172.00	42,172.00
77702	Rev Sch - Athletic Aid - Books	18,804.89	12,460.00	13,300.00
77703	Rev Sch - Athletic Aid - Rent	34,770.00	54,460.00	55,580.00
77704	Rev Sch - Athletic Aid - Tuition	201,302.85	197,832.00	208,152.00
Subtotal		***281,972.99***	***306,924.00***	***319,204.00***
Capital				
78108	Cap Equip - Athletic >$2000<$5000	4,050.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	6,094.98	0.00	0.00
78158	Cap Equip - Athletic (>$5000)	12,180.00	0.00	0.00
Subtotal		***22,324.98***	***0.00***	***0.00***
ORGN Total		**959,274.34**	**811,127.73**	**835,814.30**

Men's Track & Field

370204

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	70,786.00	72,444.00	74,946.00
	61118	Wages - Fac & Staff Supplemental	22,000.00	5,322.00	5,322.00
	61150	Wages - Occasional	33,115.00	21,328.00	21,328.00
	61180	Wages - Cell Plan Allowance	1,740.00	1,000.00	1,000.00
	62115	Employer - MQFE	1,810.22	1,344.83	1,376.94
	62120	Employer - FICA	7,740.47	5,750.32	5,887.59
	62123	Employer - Retirement KTRS	1,808.76	1,889.63	2,482.44
	62125	Employer - Retirement KTRS OPT	4,132.51	0.00	0.00
	62126	Employer - Retirement OPT	7,081.98	8,225.11	8,057.37
	62127	Employer - Retiree TRP	4,419.00	0.00	0.00
	62223	Employer - Health Insurance	8,037.80	8,712.00	8,712.00
	62224	Employer - Life Insurance	58.43	81.00	75.60
	62226	Employer - Dental Insurance	220.64	0.00	0.00
	62227	Employer - Disability Insurance	141.35	144.89	149.90
	62232	Employer - Worker's Compensation	411.82	303.26	311.27
	Subtotal		***163,503.98***	***126,545.04***	***129,649.11***
	Operating				
	71102	Supplies - Office	47.17	300.00	300.00
	71107	Supplies - Athletics & Recreational	51,499.26	22,500.00	22,500.00
	71119	Supplies - Procurement Card	2,899.01	0.00	0.00
	71120	Supplies - Food Products	13,849.77	1,500.00	1,500.00
	71204	Telephone - Wireless Service	25.00	0.00	0.00
	71310	Postage & Freight - Postage	1,265.96	0.00	0.00
	71320	Postage & Freight - Freight	0.00	500.00	500.00
	71501	Equip - Software (< $5,000)	350.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	200.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	0.00	0.00
	73514	Misc - Accreditation Fees	367.50	0.00	0.00
	73517	Misc - Certification Fees	25.00	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73549	Misc - Other	352.20	0.00	0.00
	73910	Charges from - Local Phone	792.00	650.00	650.00
	73911	Charges from - Long Distance Phone	48.65	750.00	750.00
	73912	Charges from - Telephone Equipment	58.14	0.00	0.00
	73920	Charges from - Printing Services	50.60	0.00	0.00
	73921	Charges from - Copier Use	112.24	100.00	100.00
	Subtotal		***72,241.24***	***26,300.00***	***26,300.00***

Travel

74133	In-State - Non-Employee Game Official	775.00	500.00	500.00
74140	In-State - Team Travel	6,201.61	0.00	0.00
74141	In-State - Coaches Travel	273.34	0.00	0.00
74201	Out-State - Employee Travel	36.00	0.00	0.00
74232	Out-State - Non-Employee Student	2,195.81	0.00	0.00
74233	Out-State - Non-Employee Game Official	768.84	0.00	0.00
74235	Out-State - Non-Employee Prospective	636.14	0.00	0.00
74240	Out-State - Team Travel	59,542.66	45,000.00	45,000.00
74241	Out-State - Coaches Travel	14,380.65	1,900.00	1,900.00
74242	Out-State - Game Guarantee	1,101.14	0.00	0.00
Subtotal		***85,911.19***	***47,400.00***	***47,400.00***

Grants/Loans/Benefits

77311	Inst Sch - Award of Excellence	107.25	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	40,939.56	40,874.00	40,874.00
77702	Rev Sch - Athletic Aid - Books	14,854.75	11,214.00	11,970.00
77703	Rev Sch - Athletic Aid - Rent	55,973.05	49,014.00	50,022.00
77704	Rev Sch - Athletic Aid - Tuition	252,165.30	264,600.00	280,325.00
Subtotal		***364,039.91***	***365,702.00***	***383,191.00***

ORGN Total	**685,696.32**	**565,947.04**	**586,540.11**

Men's Tennis

370205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	10,470.00	10,080.00	10,080.00
	61150	Wages - Occasional	1,330.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	420.00	500.00	500.00
	62115	Employer - MQFE	168.05	146.16	146.16
	62120	Employer - FICA	718.58	624.96	624.96
	62232	Employer - Worker's Compensation	39.10	33.86	33.86
	Subtotal		***13,145.73***	***11,384.98***	***11,384.98***
	Operating				
	71107	Supplies - Athletics & Recreational	4,731.92	3,000.00	3,000.00
	71120	Supplies - Food Products	103.35	0.00	0.00
	71501	Equip - Software (< $5,000)	350.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	680.00	4,000.00	4,000.00
	71749	Rent - Not Classified (< $10,000)	225.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	204.00	204.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	0.00	200.00	200.00
	73921	Charges from - Copier Use	21.12	0.00	0.00
	Subtotal		***6,327.39***	***7,404.00***	***7,404.00***
	Travel				
	74140	In-State - Team Travel	3,695.63	0.00	0.00
	74141	In-State - Coaches Travel	116.00	0.00	0.00
	74232	Out-State - Non-Employee Student	252.66	0.00	0.00
	74240	Out-State - Team Travel	9,034.99	10,000.00	10,000.00
	74241	Out-State - Coaches Travel	1,405.64	0.00	0.00
	Subtotal		***14,504.92***	***10,000.00***	***10,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	9,116.75	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	5,206.15	6,230.00	6,650.00
	77703	Rev Sch - Athletic Aid - Rent	15,485.00	11,670.00	11,910.00
	77704	Rev Sch - Athletic Aid - Tuition	34,655.30	84,360.00	88,176.00
	Subtotal		***64,463.20***	***102,260.00***	***106,736.00***
ORGN Total			**98,441.24**	**131,048.98**	**135,524.98**

Men's Golf

370206

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	40,512.00	41,328.00	41,328.00
	61150	Wages - Occasional	1,999.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	840.00	400.00	400.00
	62115	Employer - MQFE	565.58	556.35	556.35
	62120	Employer - FICA	2,418.33	2,378.87	2,378.87
	62123	Employer - Retirement KTRS	6,012.00	6,133.08	6,133.08
	62224	Employer - Life Insurance	41.10	54.00	50.40
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	81.00	82.66	82.66
	62232	Employer - Worker's Compensation	138.76	133.53	133.53
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***54,562.93***	***53,970.49***	***53,966.89***
	Operating				
	71102	Supplies - Office	97.22	204.00	204.00
	71107	Supplies - Athletics & Recreational	9,300.69	5,000.00	5,000.00
	71120	Supplies - Food Products	624.10	0.00	0.00
	71204	Telephone - Wireless Service	55.00	0.00	0.00
	71310	Postage & Freight - Postage	16.85	0.00	0.00
	71501	Equip - Software (< $5,000)	700.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	525.00	525.00	525.00
	73511	Misc - Other Telecommunications	145.00	0.00	0.00
	73549	Misc - Other	1,000.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	8.82	350.00	350.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73940	Charges from - Food Services	0.00	175.00	175.00
	Subtotal		***12,760.68***	***8,254.00***	***8,254.00***
	Travel				
	74240	Out-State - Team Travel	31,622.28	40,000.00	40,000.00
	74241	Out-State - Coaches Travel	1,058.26	1,000.00	1,000.00
	Subtotal		***32,680.54***	***41,000.00***	***41,000.00***
	Grants/Loans/Benefits				
	77311	Inst Sch - Award of Excellence	1.47	0.00	0.00
	77701	Rev Sch - Athletic Aid - Food	1,385.00	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	9,003.33	4,450.00	4,750.00
	77703	Rev Sch - Athletic Aid - Rent	10,017.00	19,450.00	19,850.00
	77704	Rev Sch - Athletic Aid - Tuition	63,279.80	79,944.00	84,216.00
	Subtotal		***83,686.60***	***103,844.00***	***108,816.00***
ORGN Total			**183,690.75**	**207,068.49**	**212,036.89**

Men's Swimming

370207

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	66,201.00	67,242.00	70,242.00
	61123	Wages - Part-time	16,203.96	21,618.00	21,618.00
	61180	Wages - Cell Plan Allowance	875.00	500.00	500.00
	61501	Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115	Employer - MQFE	1,166.74	1,273.03	1,317.83
	62120	Employer - FICA	4,988.85	5,443.31	5,634.89
	62125	Employer - Retirement KTRS OPT	3,376.20	0.00	0.00
	62126	Employer - Retirement OPT	5,785.89	9,306.29	9,721.49
	62223	Employer - Health Insurance	8,032.45	8,712.00	8,712.00
	62224	Employer - Life Insurance	59.38	81.00	75.60
	62226	Employer - Dental Insurance	220.64	0.00	0.00
	62227	Employer - Disability Insurance	129.84	134.49	140.49
	62232	Employer - Worker's Compensation	266.55	289.79	299.39
	Subtotal		***107,306.50***	***115,799.91***	***119,461.69***
	Operating				
	71102	Supplies - Office	301.81	500.00	500.00
	71107	Supplies - Athletics & Recreational	9,030.63	8,500.00	8,500.00
	71119	Supplies - Procurement Card	41.86	0.00	0.00
	71120	Supplies - Food Products	1,363.67	0.00	0.00
	71310	Postage & Freight - Postage	59.30	0.00	0.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	418.50	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	4,400.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	150.00	250.00	250.00
	71811	Subscriptions & Dues - Data Search	200.00	0.00	0.00
	73502	Misc - Advertising	125.00	0.00	0.00
	73513	Misc - Background Check - Student	19.50	0.00	0.00
	73523	Misc - Background Check - Employee	113.94	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	1,000.00	1,000.00
	73911	Charges from - Long Distance Phone	261.99	650.00	650.00
	73920	Charges from - Printing Services	20.65	500.00	500.00
	73921	Charges from - Copier Use	350.08	0.00	0.00
	73940	Charges from - Food Services	209.25	0.00	0.00
	73949	Charges from - Departments - Misc	6,023.25	1,400.00	1,400.00
	Subtotal		***24,169.43***	***15,000.00***	***15,000.00***
	Travel				
	74140	In-State - Team Travel	342.44	500.00	500.00
	74141	In-State - Coaches Travel	0.00	2,100.00	2,100.00
	74232	Out-State - Non-Employee Student	8,378.18	1,000.00	1,000.00
	74235	Out-State - Non-Employee Prospective	436.23	0.00	0.00
	74240	Out-State - Team Travel	33,994.44	34,000.00	34,000.00
	74241	Out-State - Coaches Travel	7,697.05	5,000.00	5,000.00
	Subtotal		***50,848.34***	***42,600.00***	***42,600.00***

Grants/Loans/Benefits

77311	Inst Sch - Award of Excellence	738.07	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	21,216.58	38,928.00	38,928.00
77702	Rev Sch - Athletic Aid - Books	20,207.49	10,680.00	11,400.00
77703	Rev Sch - Athletic Aid - Rent	16,145.00	51,180.00	52,140.00
77704	Rev Sch - Athletic Aid - Tuition	179,312.20	113,472.00	119,976.00
Subtotal		***237,619.34***	***214,260.00***	***222,444.00***
ORGN Total		**419,943.61**	**387,659.91**	**399,505.69**

Women's Basketball

370301

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4.00	4.00
	61111	Wages - Regular	465,146.32	420,492.00	429,900.00
	61121	Wages - P/T Faculty	1,500.00	0.00	0.00
	61123	Wages - Part-time	12,863.51	0.00	0.00
	61150	Wages - Occasional	0.00	2,561.00	2,561.00
	61155	Wages - 457 Payment	10,384.33	0.00	0.00
	61180	Wages - Cell Plan Allowance	4,436.60	3,500.00	3,500.00
	61181	Wages - Cell Equipment Allowance	800.00	0.00	0.00
	61501	Wages - Student Institutional	6,360.00	8,500.00	8,500.00
	62115	Employer - MQFE	6,955.43	6,031.47	5,944.06
	62120	Employer - FICA	27,353.25	23,952.05	23,176.85
	62122	Employer - Retirement KERS	6,283.71	7,635.47	8,004.85
	62123	Employer - Retirement KTRS	29,614.25	8,904.00	37,102.96
	62125	Employer - Retirement KTRS OPT	12,187.35	0.00	0.00
	62126	Employer - Retirement OPT	20,885.84	26,076.22	20,760.00
	62223	Employer - Health Insurance	20,724.00	17,424.00	34,848.00
	62224	Employer - Life Insurance	269.10	324.00	302.40
	62226	Employer - Dental Insurance	841.10	0.00	0.00
	62227	Employer - Disability Insurance	823.60	761.50	759.81
	62232	Employer - Worker's Compensation	1,580.31	1,392.18	1,422.28
	62240	Employer - Medical Waiver	4,950.00	8,712.00	0.00
	Subtotal		***633,958.70***	***536,269.89***	***576,786.21***
	Operating				
	71102	Supplies - Office	1,906.36	5,000.00	5,000.00
	71107	Supplies - Athletics & Recreational	14,800.53	15,000.00	15,000.00
	71111	Supplies - Photo	28.99	500.00	500.00
	71119	Supplies - Procurement Card	159.80	0.00	0.00
	71120	Supplies - Food Products	19,517.71	20,000.00	20,000.00
	71204	Telephone - Wireless Service	260.00	0.00	0.00
	71310	Postage & Freight - Postage	2,839.07	5,000.00	5,000.00
	71320	Postage & Freight - Freight	485.03	4,000.00	4,000.00
	71501	Equip - Software (< $5,000)	3,400.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	5,000.00	5,000.00
	71503	Equip - Office Furniture (< $2000)	2,994.00	0.00	0.00
	71508	Equip - Athletic (< $2000)	308.56	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,722.12	2,500.00	2,500.00
	71749	Rent - Not Classified (< $10,000)	648.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	826.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	19.90	0.00	0.00
	71811	Subscriptions & Dues - Data Search	5,199.95	7,700.00	7,700.00
	72101	Maintenance - Copy Machine	1,503.46	3,000.00	3,000.00

72102	Maintenance - Computer	0.00	5,000.00	5,000.00
72105	Maintenance - Computer Software	5,000.00	0.00	0.00
72249	Non-Employee Services - Not Classified	110.88	0.00	0.00
73501	Misc - Laundry & Cleaning	0.00	400.00	400.00
73511	Misc - Other Telecommunications	0.00	500.00	500.00
73523	Misc - Background Check - Employee	251.95	0.00	0.00
73549	Misc - Other	500.84	0.00	0.00
73910	Charges from - Local Phone	2,160.00	2,000.00	2,000.00
73911	Charges from - Long Distance Phone	467.54	2,500.00	2,500.00
73912	Charges from - Telephone Equipment	168.00	0.00	0.00
73916	Charges from - Cabling Services	1.85	0.00	0.00
73920	Charges from - Printing Services	1,237.45	5,000.00	5,000.00
73921	Charges from - Copier Use	5.96	0.00	0.00
73923	Charges from - Office Supplies	180.00	0.00	0.00
73949	Charges from - Departments - Misc	915.10	0.00	0.00
Subtotal		***67,619.05***	***83,100.00***	***83,100.00***
Travel				
74101	In-State - Employee Travel	62.15	0.00	0.00
74110	In-State - Employee Registration Fee	350.00	0.00	0.00
74132	In-State - Non-Employee Student	143.14	0.00	0.00
74133	In-State - Non-Employee Game Official	3,708.00	0.00	0.00
74140	In-State - Team Travel	4,817.91	0.00	0.00
74141	In-State - Coaches Travel	1,627.87	0.00	0.00
74201	Out-State - Employee Travel	562.65	0.00	0.00
74210	Out-State - Employee Registration Fee	2,335.00	0.00	0.00
74232	Out-State - Non-Employee Student	12,063.15	0.00	0.00
74233	Out-State - Non-Employee Game Official	47,679.00	41,000.00	41,000.00
74240	Out-State - Team Travel	188,148.37	182,700.00	182,700.00
74241	Out-State - Coaches Travel	53,561.99	75,000.00	75,000.00
Subtotal		***315,059.23***	***298,700.00***	***298,700.00***
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	56,433.00	48,660.00	48,660.00
77702	Rev Sch - Athletic Aid - Books	13,907.36	16,910.00	18,050.00
77703	Rev Sch - Athletic Aid - Rent	71,945.00	81,035.00	82,555.00
77704	Rev Sch - Athletic Aid - Tuition	249,306.15	264,888.00	279,672.00
Subtotal		***391,591.51***	***411,493.00***	***428,937.00***
ORGN Total		**1,408,228.49**	**1,329,562.89**	**1,387,523.21**

Women's Golf

370302

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	40,512.00	41,328.00	41,328.00
	61150	Wages - Occasional	1,999.00	1,995.00	1,995.00
	61180	Wages - Cell Plan Allowance	840.00	279.00	279.00
	62115	Employer - MQFE	571.98	591.88	591.88
	62120	Employer - FICA	2,445.71	2,530.77	2,530.77
	62122	Employer - Retirement KERS	7,958.15	9,757.54	11,071.77
	62223	Employer - Health Insurance	5,652.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	41.10	54.00	50.40
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	81.12	82.66	82.66
	62232	Employer - Worker's Compensation	138.63	139.52	139.52
	Subtotal		***60,394.85***	***62,566.37***	***63,877.00***
	Operating				
	71107	Supplies - Athletics & Recreational	7,612.00	4,000.00	4,000.00
	71120	Supplies - Food Products	723.04	0.00	0.00
	71310	Postage & Freight - Postage	8.78	0.00	0.00
	71501	Equip - Software (< $5,000)	700.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	2,100.00	2,100.00
	71801	Subscriptions & Dues - Dues	315.00	300.00	300.00
	73549	Misc - Other	1,000.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	250.00	250.00
	73911	Charges from - Long Distance Phone	13.68	75.00	75.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73926	Charges from - Visitor Permits	10.00	0.00	0.00
	Subtotal		***10,670.50***	***6,725.00***	***6,725.00***
	Travel				
	74140	In-State - Team Travel	3,352.93	2,500.00	2,500.00
	74240	Out-State - Team Travel	26,078.58	17,500.00	17,500.00
	Subtotal		***29,431.51***	***20,000.00***	***20,000.00***
	Grants/Loans/Benefits				
	77311	Inst Sch - Award of Excellence	16.53	0.00	0.00
	77701	Rev Sch - Athletic Aid - Food	10,547.69	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	5,926.60	5,340.00	5,700.00
	77703	Rev Sch - Athletic Aid - Rent	14,740.00	23,340.00	23,820.00
	77704	Rev Sch - Athletic Aid - Tuition	47,677.00	88,416.00	92,952.00
	Subtotal		***78,907.82***	***117,096.00***	***122,472.00***
ORGN Total			**179,404.68**	**206,387.37**	**213,074.00**

Women's Tennis

370303

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	10,080.00	10,080.00	10,080.00
	61150	Wages - Occasional	200.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	420.00	0.00	0.00
	62115	Employer - MQFE	146.02	146.16	146.16
	62120	Employer - FICA	624.34	624.96	624.96
	62232	Employer - Worker's Compensation	34.24	32.26	32.26
	Subtotal		***11,504.60***	***10,883.38***	***10,883.38***
	Operating				
	71107	Supplies - Athletics & Recreational	3,062.38	5,000.00	5,000.00
	71120	Supplies - Food Products	103.35	100.00	100.00
	71310	Postage & Freight - Postage	420.46	0.00	0.00
	71501	Equip - Software (< $5,000)	350.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	680.00	5,000.00	5,000.00
	71749	Rent - Not Classified (< $10,000)	225.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	325.00	325.00
	Subtotal		***4,841.19***	***10,425.00***	***10,425.00***
	Travel				
	74140	In-State - Team Travel	3,524.41	0.00	0.00
	74141	In-State - Coaches Travel	116.00	0.00	0.00
	74240	Out-State - Team Travel	11,022.22	10,000.00	10,000.00
	74241	Out-State - Coaches Travel	484.44	0.00	0.00
	Subtotal		***15,147.07***	***10,000.00***	***10,000.00***
	Grants/Loans/Benefits				
	77311	Inst Sch - Award of Excellence	319.75	0.00	0.00
	77701	Rev Sch - Athletic Aid - Food	20,776.00	25,952.00	25,952.00
	77702	Rev Sch - Athletic Aid - Books	9,127.91	7,120.00	7,600.00
	77703	Rev Sch - Athletic Aid - Rent	29,800.05	31,120.00	31,760.00
	77704	Rev Sch - Athletic Aid - Tuition	75,662.90	92,832.00	96,912.00
	Subtotal		***135,686.61***	***157,024.00***	***162,224.00***
ORGN Total			**167,179.47**	**188,332.38**	**193,532.38**

Women's Track & Field

370304

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	104,974.00	107,316.00	109,818.00
	61118	Wages - Fac & Staff Supplemental	19,150.00	4,644.00	4,644.00
	61123	Wages - Part-time	0.00	1,316.00	1,316.00
	61150	Wages - Occasional	4,935.00	2,505.00	2,505.00
	61180	Wages - Cell Plan Allowance	1,740.00	1,500.00	1,500.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115	Employer - MQFE	1,984.43	1,596.61	1,628.72
	62120	Employer - FICA	8,484.85	6,826.94	6,964.21
	62123	Employer - Retirement KTRS	1,808.81	1,889.63	2,482.44
	62125	Employer - Retirement KTRS OPT	6,182.15	0.00	0.00
	62126	Employer - Retirement OPT	10,594.42	13,051.39	12,883.65
	62223	Employer - Health Insurance	8,037.82	8,712.00	8,712.00
	62224	Employer - Life Insurance	99.52	135.00	126.00
	62226	Employer - Dental Insurance	375.80	0.00	0.00
	62227	Employer - Disability Insurance	210.02	214.63	219.64
	62232	Employer - Worker's Compensation	450.39	360.43	368.44
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***171,027.21***	***152,971.63***	***156,072.10***
	Operating				
	71102	Supplies - Office	47.17	300.00	300.00
	71107	Supplies - Athletics & Recreational	35,549.52	22,500.00	22,500.00
	71119	Supplies - Procurement Card	178.23	0.00	0.00
	71120	Supplies - Food Products	2,123.58	1,500.00	1,500.00
	71310	Postage & Freight - Postage	3,348.40	288.00	288.00
	71320	Postage & Freight - Freight	0.00	150.00	150.00
	71501	Equip - Software (< $5,000)	350.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	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
	73514	Misc - Accreditation Fees	367.50	0.00	0.00
	73517	Misc - Certification Fees	25.00	0.00	0.00
	73549	Misc - Other	333.81	0.00	0.00
	73910	Charges from - Local Phone	432.00	154.00	154.00
	73911	Charges from - Long Distance Phone	25.28	0.00	0.00
	73920	Charges from - Printing Services	0.00	300.00	300.00
	73921	Charges from - Copier Use	112.24	0.00	0.00
	Subtotal		***43,142.73***	***26,392.00***	***26,392.00***

Travel

74132	In-State - Non-Employee Student	177.66	0.00	0.00
74133	In-State - Non-Employee Game Official	775.00	500.00	500.00
74140	In-State - Team Travel	10,211.70	0.00	0.00
74141	In-State - Coaches Travel	555.82	0.00	0.00
74201	Out-State - Employee Travel	36.00	300.00	300.00
74232	Out-State - Non-Employee Student	6,439.35	0.00	0.00
74233	Out-State - Non-Employee Game Official	768.84	0.00	0.00
74235	Out-State - Non-Employee Prospective	321.12	0.00	0.00
74240	Out-State - Team Travel	59,539.45	35,000.00	35,000.00
74241	Out-State - Coaches Travel	15,204.99	1,700.00	1,700.00
74242	Out-State - Game Guarantee	1,101.38	0.00	0.00
Subtotal		***95,131.31***	***37,500.00***	***37,500.00***

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	53,448.10	51,904.00	51,904.00
77702	Rev Sch - Athletic Aid - Books	19,157.87	14,240.00	15,200.00
77703	Rev Sch - Athletic Aid - Rent	69,045.86	62,240.00	63,520.00
77704	Rev Sch - Athletic Aid - Tuition	286,745.10	294,000.00	311,472.00
Subtotal		***428,396.93***	***422,384.00***	***442,096.00***

ORGN Total	**737,698.18**	**639,247.63**	**662,060.10**

Women's Volleyball

370305

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	115,800.00	118,128.00	133,620.00
	61118	Wages - Fac & Staff Supplemental	12,574.00	0.00	0.00
	61123	Wages - Part-time	47.00	10,240.00	10,240.00
	61150	Wages - Occasional	3,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,680.00	500.00	500.00
	62115	Employer - MQFE	1,730.98	1,714.84	1,944.98
	62120	Employer - FICA	7,401.47	7,332.39	8,316.48
	62123	Employer - Retirement KTRS	18,488.31	17,291.77	19,829.21
	62223	Employer - Health Insurance	5,652.00	5,808.00	5,808.00
	62224	Employer - Life Insurance	82.20	108.00	100.80
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	231.60	236.26	267.24
	62232	Employer - Worker's Compensation	425.95	412.38	461.95
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***169,068.67***	***164,675.64***	***183,992.66***
	Operating				
	71102	Supplies - Office	1,890.01	265.00	265.00
	71107	Supplies - Athletics & Recreational	16,845.31	7,818.00	7,818.00
	71109	Supplies - Classroom	450.92	0.00	0.00
	71120	Supplies - Food Products	4,514.98	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	140.62	0.00	0.00
	71204	Telephone - Wireless Service	119.96	0.00	0.00
	71205	Telephone - Wireless Equipment	329.99	0.00	0.00
	71310	Postage & Freight - Postage	1,147.58	500.00	500.00
	71320	Postage & Freight - Freight	0.00	300.00	300.00
	71501	Equip - Software (< $5,000)	450.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,079.98	0.00	0.00
	71801	Subscriptions & Dues - Dues	470.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	1,590.00	450.00	450.00
	73502	Misc - Advertising	250.00	0.00	0.00
	73511	Misc - Other Telecommunications	169.48	0.00	0.00
	73549	Misc - Other	68.58	70,000.00	70,000.00
	73910	Charges from - Local Phone	864.00	750.00	750.00
	73911	Charges from - Long Distance Phone	129.83	250.00	250.00
	73920	Charges from - Printing Services	759.48	0.00	0.00
	73921	Charges from - Copier Use	712.44	0.00	0.00
	73940	Charges from - Food Services	3,625.00	573.00	573.00
	73949	Charges from - Departments - Misc	1,800.00	0.00	0.00
	Subtotal		***37,408.16***	***82,906.00***	***82,906.00***

Travel

74133	In-State - Non-Employee Game Official	5,640.00	4,500.00	4,500.00
74140	In-State - Team Travel	4,453.38	0.00	0.00
74141	In-State - Coaches Travel	387.50	0.00	0.00
74232	Out-State - Non-Employee Student	1,325.23	0.00	0.00
74233	Out-State - Non-Employee Game Official	6,308.02	2,500.00	2,500.00
74240	Out-State - Team Travel	69,067.49	55,668.00	55,668.00
74241	Out-State - Coaches Travel	9,063.54	15,000.00	15,000.00
Subtotal		***96,245.16***	***77,668.00***	***77,668.00***

Grants/Loans/Benefits

77311	Inst Sch - Award of Excellence	680.47	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	42,027.00	38,928.00	38,928.00
77702	Rev Sch - Athletic Aid - Books	14,972.16	10,680.00	11,400.00
77703	Rev Sch - Athletic Aid - Rent	55,740.00	51,180.00	52,140.00
77704	Rev Sch - Athletic Aid - Tuition	173,041.30	189,360.00	212,928.00
Subtotal		***286,460.93***	***290,148.00***	***315,396.00***

Capital

78111	Cap Equip - Computers >$2000<$5000	1,367.49	0.00	0.00
78355	Cap Asset - General Contractor	33,215.00	0.00	0.00
Subtotal		***34,582.49***	***0.00***	***0.00***

ORGN Total	**623,765.41**	**615,397.64**	**659,962.66**

Women's Swimming

370306

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	66,201.00	67,242.00	70,242.00
	61123	Wages - Part-time	0.00	20,282.00	20,282.00
	61150	Wages - Occasional	30,000.00	16,104.00	10,104.00
	61180	Wages - Cell Plan Allowance	875.00	500.00	500.00
	61501	Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115	Employer - MQFE	1,366.75	1,487.17	1,444.97
	62120	Employer - FICA	5,843.95	6,358.92	6,178.50
	62125	Employer - Retirement KTRS OPT	3,376.22	0.00	0.00
	62126	Employer - Retirement OPT	5,786.11	9,306.29	9,721.49
	62127	Employer - Retiree TRP	4,419.00	0.00	0.00
	62223	Employer - Health Insurance	8,032.45	8,712.00	8,712.00
	62224	Employer - Life Insurance	59.38	81.00	75.60
	62226	Employer - Dental Insurance	220.63	0.00	0.00
	62227	Employer - Disability Insurance	129.74	134.49	140.49
	62232	Employer - Worker's Compensation	310.61	337.04	327.44
	Subtotal		***126,620.84***	***131,744.91***	***128,928.49***
	Operating				
	71102	Supplies - Office	448.91	500.00	500.00
	71107	Supplies - Athletics & Recreational	7,846.69	9,500.00	9,500.00
	71119	Supplies - Procurement Card	17.86	0.00	0.00
	71120	Supplies - Food Products	1,291.31	0.00	0.00
	71310	Postage & Freight - Postage	116.19	300.00	300.00
	71320	Postage & Freight - Freight	0.00	300.00	300.00
	71501	Equip - Software (< $5,000)	418.50	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	4,400.00	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	150.00	250.00	250.00
	71811	Subscriptions & Dues - Data Search	200.00	0.00	0.00
	73502	Misc - Advertising	125.00	150.00	150.00
	73513	Misc - Background Check - Student	19.50	0.00	0.00
	73549	Misc - Other	7.99	0.00	0.00
	73920	Charges from - Printing Services	0.00	300.00	300.00
	73921	Charges from - Copier Use	350.08	0.00	0.00
	73926	Charges from - Visitor Permits	25.00	0.00	0.00
	73940	Charges from - Food Services	4,709.29	300.00	300.00
	73949	Charges from - Departments - Misc	3,548.75	1,800.00	1,800.00
	Subtotal		***23,675.07***	***16,400.00***	***16,400.00***
	Travel				
	74140	In-State - Team Travel	342.42	1,700.00	1,700.00
	74232	Out-State - Non-Employee Student	13,865.12	8,000.00	8,000.00
	74235	Out-State - Non-Employee Prospective	436.20	0.00	0.00
	74240	Out-State - Team Travel	33,897.70	41,000.00	41,000.00
	74241	Out-State - Coaches Travel	6,259.76	2,000.00	2,000.00
	Subtotal		***54,801.20***	***52,700.00***	***52,700.00***

Grants/Loans/Benefits

77311	Inst Sch - Award of Excellence	268.32	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	34,876.00	45,416.00	45,416.00
77702	Rev Sch - Athletic Aid - Books	24,486.85	12,460.00	13,300.00
77703	Rev Sch - Athletic Aid - Rent	42,245.00	59,710.00	60,830.00
77704	Rev Sch - Athletic Aid - Tuition	245,303.00	231,360.00	243,912.00
Subtotal		***347,179.17***	***348,946.00***	***363,458.00***
ORGN Total		**552,276.28**	**549,790.91**	**561,486.49**

Women's Softball

370307

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	105,466.91	114,540.00	120,912.00
	61180	Wages - Cell Plan Allowance	2,310.00	1,130.00	1,130.00
	61181	Wages - Cell Equipment Allowance	400.00	0.00	0.00
	62115	Employer - MQFE	1,509.04	1,656.56	1,751.09
	62120	Employer - FICA	6,452.45	7,083.23	7,487.42
	62125	Employer - Retirement KTRS OPT	5,378.81	0.00	0.00
	62126	Employer - Retirement OPT	9,217.83	15,852.33	16,734.21
	62223	Employer - Health Insurance	15,543.00	17,424.00	17,424.00
	62224	Employer - Life Insurance	114.30	162.00	151.20
	62226	Employer - Dental Insurance	426.82	0.00	0.00
	62227	Employer - Disability Insurance	210.97	229.08	241.83
	62232	Employer - Worker's Compensation	346.15	370.14	390.53
	Subtotal		***147,376.28***	***158,447.34***	***166,222.28***
	Operating				
	71102	Supplies - Office	377.65	300.00	300.00
	71107	Supplies - Athletics & Recreational	20,791.07	10,000.00	10,000.00
	71120	Supplies - Food Products	2,119.08	3,000.00	3,000.00
	71310	Postage & Freight - Postage	109.21	500.00	500.00
	71320	Postage & Freight - Freight	8.94	300.00	300.00
	71501	Equip - Software (< $5,000)	700.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	0.00	160.00	160.00
	73501	Misc - Laundry & Cleaning	0.00	100.00	100.00
	73514	Misc - Accreditation Fees	1,275.00	0.00	0.00
	73523	Misc - Background Check - Employee	50.29	0.00	0.00
	73547	Employer - Moving Expense	1,000.00	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	1,100.00	1,100.00
	73911	Charges from - Long Distance Phone	36.36	400.00	400.00
	73920	Charges from - Printing Services	73.45	135.00	135.00
	73921	Charges from - Copier Use	197.92	0.00	0.00
	73949	Charges from - Departments - Misc	500.00	0.00	0.00
	Subtotal		***28,750.97***	***15,995.00***	***15,995.00***
	Travel				
	74133	In-State - Non-Employee Game Official	2,703.00	7,000.00	7,000.00
	74140	In-State - Team Travel	1,429.07	0.00	0.00
	74141	In-State - Coaches Travel	85.36	0.00	0.00
	74201	Out-State - Employee Travel	0.00	1,400.00	1,400.00
	74232	Out-State - Non-Employee Student	1,161.26	4,000.00	4,000.00
	74233	Out-State - Non-Employee Game Official	11,088.12	0.00	0.00
	74235	Out-State - Non-Employee Prospective	1,365.35	0.00	0.00
	74240	Out-State - Team Travel	91,152.23	71,000.00	71,000.00
	74241	Out-State - Coaches Travel	14,330.44	7,000.00	7,000.00
	Subtotal		***123,314.83***	***90,400.00***	***90,400.00***

Grants/Loans/Benefits

77311	Inst Sch - Award of Excellence	105.54	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	21,911.87	38,928.00	38,928.00
77702	Rev Sch - Athletic Aid - Books	8,396.27	10,680.00	11,400.00
77703	Rev Sch - Athletic Aid - Rent	40,355.00	51,180.00	52,140.00
77704	Rev Sch - Athletic Aid - Tuition	156,849.85	214,221.00	238,773.00
Subtotal		***227,618.53***	***315,009.00***	***341,241.00***
ORGN Total		**527,060.61**	**579,851.34**	**613,858.28**

Women's Soccer

370308

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	77,964.00	79,536.00	87,552.00
	61118	Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,680.00	1,870.00	1,870.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	877.25	0.00	0.00
	62115	Employer - MQFE	1,200.50	1,151.14	1,247.27
	62120	Employer - FICA	5,133.18	4,922.11	5,333.16
	62125	Employer - Retirement KTRS OPT	4,282.20	0.00	0.00
	62126	Employer - Retirement OPT	7,338.49	11,007.78	12,117.19
	62223	Employer - Health Insurance	10,833.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	81.00	108.00	100.80
	62226	Employer - Dental Insurance	297.52	0.00	0.00
	62227	Employer - Disability Insurance	155.89	159.07	175.10
	62232	Employer - Worker's Compensation	277.53	260.49	286.14
	Subtotal		***114,320.56***	***110,630.59***	***120,297.66***
	Operating				
	71102	Supplies - Office	487.92	520.00	520.00
	71107	Supplies - Athletics & Recreational	17,955.54	13,000.00	13,000.00
	71120	Supplies - Food Products	4,310.33	400.00	400.00
	71310	Postage & Freight - Postage	118.11	350.00	350.00
	71810	Subscriptions & Dues - Subscription	725.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	500.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	100.00	100.00
	73512	Misc - Cable, TV, Radio Program	36.98	0.00	0.00
	73910	Charges from - Local Phone	432.00	650.00	650.00
	73911	Charges from - Long Distance Phone	186.21	300.00	300.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73920	Charges from - Printing Services	141.41	500.00	500.00
	73921	Charges from - Copier Use	297.08	0.00	0.00
	73940	Charges from - Food Services	10,085.65	5,250.00	5,250.00
	73945	Charges from - Floral Shop	90.00	0.00	0.00
	73949	Charges from - Departments - Misc	342.00	0.00	0.00
	Subtotal		***35,852.23***	***21,070.00***	***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	4,550.00	7,200.00	7,200.00
	74140	In-State - Team Travel	3,077.08	0.00	0.00
	74141	In-State - Coaches Travel	46.28	0.00	0.00
	74232	Out-State - Non-Employee Student	745.40	0.00	0.00
	74233	Out-State - Non-Employee Game Official	7,145.18	0.00	0.00
	74240	Out-State - Team Travel	68,079.47	58,520.00	58,520.00
	74241	Out-State - Coaches Travel	9,655.97	6,575.00	6,575.00
	Subtotal		***93,299.38***	***78,295.00***	***78,295.00***

Grants/Loans/Benefits				
77311	Inst Sch - Award of Excellence	137.23	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	15,155.75	45,416.00	45,416.00
77702	Rev Sch - Athletic Aid - Books	20,059.65	12,460.00	13,300.00
77703	Rev Sch - Athletic Aid - Rent	32,745.00	59,710.00	60,830.00
77704	Rev Sch - Athletic Aid - Tuition	198,950.50	218,832.00	243,912.00
Subtotal		***267,048.13***	***336,418.00***	***363,458.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	2,237.00	0.00	0.00
Subtotal		***2,237.00***	***0.00***	***0.00***
ORGN Total		**512,757.30**	**546,413.59**	**583,120.66**

Athletic Facilities

370401

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	197,016.00	185,676.00	190,008.00
	61118	Wages - Fac & Staff Supplemental	6,111.00	0.00	0.00
	61122	Wages - Stipends	300.00	0.00	0.00
	61123	Wages - Part-time	25,935.41	20,917.00	20,917.00
	61130	Wages - Over-time	3,746.12	0.00	0.00
	61150	Wages - Occasional	7,457.00	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	305.98	0.00	0.00
	61501	Wages - Student Institutional	69,005.01	52,500.00	52,500.00
	61502	Wages - Student Work Study	21,181.42	0.00	0.00
	62115	Employer - MQFE	3,122.35	2,801.53	2,860.04
	62120	Employer - FICA	13,350.57	11,978.95	12,229.14
	62122	Employer - Retirement KERS	7,809.65	6,513.53	7,390.83
	62123	Employer - Retirement KTRS	22,352.74	22,954.38	24,103.13
	62125	Employer - Retirement KTRS OPT	208.70	0.00	0.00
	62126	Employer - Retirement OPT	357.67	0.00	0.00
	62223	Employer - Health Insurance	17,233.39	17,424.00	17,424.00
	62224	Employer - Life Insurance	166.21	216.00	201.60
	62226	Employer - Dental Insurance	471.82	0.00	0.00
	62227	Employer - Disability Insurance	364.55	371.36	380.02
	62232	Employer - Worker's Compensation	1,019.37	842.32	856.18
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***401,834.96***	***329,232.07***	***335,906.94***
	Operating				
	71051	Materials - Contingency	0.00	1,041,377.90	661,392.97
	71102	Supplies - Office	2,058.21	750.00	750.00
	71104	Supplies - Medical	209.03	0.00	0.00
	71105	Supplies - Chemical & Lab	898.33	0.00	0.00
	71106	Supplies - Household	1,457.42	0.00	0.00
	71107	Supplies - Athletics & Recreational	18,101.22	15,000.00	15,000.00
	71109	Supplies - Classroom	2,842.00	0.00	0.00
	71115	Supplies - Building Materials	7,891.36	17,000.00	17,000.00
	71116	Supplies - Motor Fuels & Lubricants	1,720.09	400.00	400.00
	71117	Supplies - Small Tools	772.57	350.00	350.00
	71119	Supplies - Procurement Card	2,540.02	0.00	0.00
	71120	Supplies - Food Products	1,826.22	500.00	500.00
	71122	Supplies - Grounds Maintenance	8,052.87	7,000.00	7,000.00
	71124	Supplies - Electric Fibers/Components	700.41	0.00	0.00
	71149	Supplies - Other Miscellaneous	12,574.64	0.00	0.00
	71203	Telephone - Line Service	55.99	0.00	0.00
	71310	Postage & Freight - Postage	23.17	100.00	100.00

71320	Postage & Freight - Freight	1,474.70	300.00	300.00
71503	Equip - Office Furniture (< $2000)	0.00	500.00	500.00
71505	Equip - Classroom (< $2000)	4,876.32	0.00	0.00
71507	Equip - Maintenance (< $2000)	225.00	5,500.00	5,500.00
71701	Rent - Equipment (< $10,000)	7,262.92	3,398.00	3,398.00
71720	Rent - Non-State Prop (< $10,000)	750.00	0.00	0.00
71749	Rent - Not Classified (< $10,000)	15,230.00	15,000.00	15,000.00
72103	Maintenance - Vehicles	40.00	0.00	0.00
72104	Maintenance - Fluorescent Light	1,666.56	0.00	0.00
72106	Maintenance - Building	1,356.32	10,900.00	10,900.00
72108	Maintenance - Equipment	32,525.76	14,100.00	14,100.00
72121	Maintenance - Traffic Sign & Signal	14,437.49	0.00	0.00
72211	Non-Employee Services - Temporary	12,854.88	0.00	0.00
72249	Non-Employee Services - Not Classified	101,410.74	100,000.00	100,000.00
73502	Misc - Advertising	0.00	300.00	300.00
73511	Misc - Other Telecommunications	5,063.41	0.00	0.00
73512	Misc - Cable, TV, Radio Program	2,892.24	0.00	0.00
73513	Misc - Background Check - Student	1,964.95	0.00	0.00
73517	Misc - Certification Fees	348.00	0.00	0.00
73519	Misc - Towing Service	650.00	0.00	0.00
73522	Misc - Service Fees	13.18	0.00	0.00
73523	Misc - Background Check - Employee	204.96	0.00	0.00
73549	Misc - Other	322.75	0.00	0.00
73849	Credit to - Departments - Misc	-11,800.25	0.00	0.00
73901	Charges from - Fac Mgt - Labor	94,957.41	85,000.00	85,000.00
73902	Charges from - Fac Mgt - Supplies	72,233.92	75,000.00	75,000.00
73905	Charges from -Event Planning-Salary	12,585.00	0.00	0.00
73906	Charges from -Event Planning-Fringe	3,525.11	0.00	0.00
73910	Charges from - Local Phone	8,604.00	10,130.00	10,130.00
73911	Charges from - Long Distance Phone	326.71	200.00	200.00
73912	Charges from - Telephone Equipment	146.98	0.00	0.00
73916	Charges from - Cabling Services	257.51	0.00	0.00
73920	Charges from - Printing Services	42.00	0.00	0.00
73921	Charges from - Copier Use	371.80	0.00	0.00
73926	Charges from - Visitor Permits	215.00	0.00	0.00
73927	Charges from - Special Events	575.50	0.00	0.00
73930	Charges from - Police - Labor	110,240.63	90,000.00	90,000.00
73935	Charges from - IT Projects	1,200.00	0.00	0.00
73949	Charges from - Departments - Misc	21,444.08	0.00	0.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services -Supplies	90.00	0.00	0.00
73978	Charges from - PDC Projects	28,349.67	0.00	0.00
Subtotal		***610,708.80***	***1,492,805.90***	***1,112,820.97***

Travel

74101	In-State - Employee Travel	21.50	500.00	500.00
74133	In-State - Non-Employee Game Official	707.00	0.00	0.00
74201	Out-State - Employee Travel	1,027.35	250.00	250.00
74233	Out-State - Non-Employee Game Official	102.24	0.00	0.00
74240	Out-State - Team Travel	277.00	0.00	0.00
Subtotal		***2,135.09***	***750.00***	***750.00***

Capital

78102	Cap Equip-Office Equip >$2000<$5000	0.00	500.00	500.00
78105	Cap Equip - Classroom >$2000<$5000	4,459.95	0.00	0.00
78107	Cap Equip - Maintenance>$2000<$5000	0.00	12,000.00	12,000.00
78307	Cap Asset - Non-Structural Improve	8,321.00	0.00	0.00
Subtotal		***12,780.95***	***12,500.00***	***12,500.00***
ORGN Total		**1,027,459.80**	**1,835,287.97**	**1,461,977.91**

Athletic Marketing

370402

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	87,272.00	90,348.00	102,252.00
	61123	Wages - Part-time	19,785.25	14,410.00	14,410.00
	61150	Wages - Occasional	590.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,680.00	1,500.00	1,500.00
	61501	Wages - Student Institutional	706.88	5,000.00	5,000.00
	61502	Wages - Student Work Study	219.30	0.00	0.00
	62115	Employer - MQFE	1,571.41	1,516.46	1,679.90
	62120	Employer - FICA	6,719.24	6,484.17	7,183.00
	62122	Employer - Retirement KERS	25.77	0.00	0.00
	62125	Employer - Retirement KTRS OPT	4,532.00	0.00	0.00
	62126	Employer - Retirement OPT	7,766.63	12,504.16	14,151.67
	62223	Employer - Health Insurance	11,328.60	11,616.00	11,616.00
	62224	Employer - Life Insurance	82.44	108.00	100.80
	62226	Employer - Dental Insurance	311.00	0.00	0.00
	62227	Employer - Disability Insurance	177.70	180.70	204.51
	62232	Employer - Worker's Compensation	357.76	356.02	394.11
	Subtotal		***143,125.98***	***144,023.51***	***158,491.99***
	Operating				
	71102	Supplies - Office	391.18	1,000.00	1,000.00
	71107	Supplies - Athletics & Recreational	9,409.96	17,000.00	17,000.00
	71109	Supplies - Classroom	35.00	0.00	0.00
	71120	Supplies - Food Products	1,273.20	3,000.00	3,000.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310	Postage & Freight - Postage	2,719.99	7,500.00	7,500.00
	71320	Postage & Freight - Freight	202.17	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	899.68	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	150.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	870.00	700.00	700.00
	71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	1,843.56	0.00	0.00
	72102	Maintenance - Computer	1,099.99	0.00	0.00
	72105	Maintenance - Computer Software	1,000.00	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	1,279.60	0.00	0.00
	72214	Non-Employee Services - Prof Contracts	12,240.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	20,310.00	9,000.00	9,000.00
	73501	Misc - Laundry & Cleaning	60.00	0.00	0.00
	73502	Misc - Advertising	-40,132.70	30,000.00	30,000.00
	73508	Misc - Promotion Expenses & Prizes	4,463.25	52,500.00	52,500.00
	73549	Misc - Other	123.11	0.00	0.00
	73849	Credit to - Departments - Misc	-2,500.00	0.00	0.00
	73891	Credit to - Advertising	-10,582.00	0.00	0.00

73910	Charges from - Local Phone	1,203.90	1,000.00	1,000.00
73911	Charges from - Long Distance Phone	160.02	1,500.00	1,500.00
73912	Charges from - Telephone Equipment	87.24	0.00	0.00
73920	Charges from - Printing Services	8,794.30	15,600.00	15,600.00
73921	Charges from - Copier Use	2,602.84	2,000.00	2,000.00
73926	Charges from - Visitor Permits	50.00	0.00	0.00
73940	Charges from - Food Services	700.00	0.00	0.00
73949	Charges from - Departments - Misc	341,215.79	2,500.00	2,500.00
73991	Charges from - Advertising	700.00	0.00	0.00
Subtotal		***360,670.08***	***144,600.00***	***144,600.00***
Travel				
74101	In-State - Employee Travel	861.23	1,000.00	1,000.00
74201	Out-State - Employee Travel	236.52	5,000.00	5,000.00
74240	Out-State - Team Travel	1,080.00	0.00	0.00
Subtotal		***2,177.75***	***6,000.00***	***6,000.00***
ORGN Total		**505,973.81**	**294,623.51**	**309,091.99**

Cheerleader / Topperettes

370404

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	6,704.00	24,605.00	24,605.00
	61150	Wages - Occasional	5,420.00	0.00	0.00
	62115	Employer - MQFE	171.61	190.02	356.77
	62120	Employer - FICA	733.72	812.51	1,525.51
	62122	Employer - Retirement KERS	1,058.81	0.00	0.00
	62223	Employer - Health Insurance	742.33	0.00	0.00
	62224	Employer - Life Insurance	5.15	0.00	0.00
	62226	Employer - Dental Insurance	20.35	0.00	0.00
	62232	Employer - Worker's Compensation	38.93	41.94	78.74
	Subtotal		***14,894.90***	***25,649.47***	***26,566.02***
	Operating				
	71105	Supplies - Chemical & Lab	6.63	0.00	0.00
	71107	Supplies - Athletics & Recreational	2,505.55	4,760.00	4,760.00
	71120	Supplies - Food Products	340.34	0.00	0.00
	71310	Postage & Freight - Postage	0.44	0.00	0.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73910	Charges from - Local Phone	36.00	0.00	0.00
	73911	Charges from - Long Distance Phone	0.00	50.00	50.00
	73916	Charges from - Cabling Services	580.87	0.00	0.00
	73920	Charges from - Printing Services	0.00	50.00	50.00
	73935	Charges from - IT Projects	448.00	0.00	0.00
	73949	Charges from - Departments - Misc	125.00	0.00	0.00
	Subtotal		***4,091.57***	***4,860.00***	***4,860.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	150.00	150.00
	74240	Out-State - Team Travel	739.73	1,750.00	1,750.00
	Subtotal		***739.73***	***1,900.00***	***1,900.00***
	Grants/Loans/Benefits				
	77702	Rev Sch - Athletic Aid - Books	10,887.50	9,600.00	9,600.00
	77704	Rev Sch - Athletic Aid - Tuition	0.00	500.00	500.00
	Subtotal		***10,887.50***	***10,100.00***	***10,100.00***
ORGN Total			**30,613.70**	**42,509.47**	**43,426.02**

Strength & Conditioning

370405

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	108.00	108.00
	61111	Wages - Regular	228,610.92	235,128.00	300,000.00
	61180	Wages - Cell Plan Allowance	1,597.83	1,671.00	1,671.00
	62115	Employer - MQFE	3,174.34	3,273.83	4,128.12
	62120	Employer - FICA	13,573.10	13,998.46	17,651.22
	62123	Employer - Retirement KTRS	5,673.12	11,937.88	6,056.50
	62125	Employer - Retirement KTRS OPT	9,440.58	0.00	0.00
	62126	Employer - Retirement OPT	16,178.72	21,286.47	35,871.61
	62223	Employer - Health Insurance	26,847.00	29,040.00	34,848.00
	62224	Employer - Life Insurance	196.50	270.00	302.40
	62226	Employer - Dental Insurance	737.14	0.00	0.00
	62227	Employer - Disability Insurance	450.29	470.25	600.00
	62232	Employer - Worker's Compensation	737.29	757.76	965.34
	Subtotal		***307,216.83***	***317,941.65***	***402,202.19***
	Operating				
	71102	Supplies - Office	1,214.39	1,000.00	1,000.00
	71107	Supplies - Athletics & Recreational	9,574.31	5,357.00	5,357.00
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71801	Subscriptions & Dues - Dues	485.00	160.00	160.00
	72108	Maintenance - Equipment	0.00	500.00	500.00
	73523	Misc - Background Check - Employee	48.74	0.00	0.00
	73910	Charges from - Local Phone	864.00	408.00	408.00
	73911	Charges from - Long Distance Phone	116.10	150.00	150.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73923	Charges from - Office Supplies	126.00	0.00	0.00
	Subtotal		***12,500.54***	***7,625.00***	***7,625.00***
	Travel				
	74201	Out-State - Employee Travel	2,973.81	2,034.00	2,034.00
	74241	Out-State - Coaches Travel	531.00	0.00	0.00
	Subtotal		***3,504.81***	***2,034.00***	***2,034.00***
ORGN Total			**323,222.18**	**327,600.65**	**411,861.19**

Athletic Trainer

370407

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	8,209.00	7,297.00
	61111	Wages - Regular	308,246.48	314,460.68	314,463.36
	61122	Wages - Stipends	850.00	0.00	0.00
	61123	Wages - Part-time	50,652.13	41,435.00	41,435.00
	61150	Wages - Occasional	750.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	5,880.00	4,000.00	4,000.00
	61181	Wages - Cell Equipment Allowance	800.00	0.00	0.00
	61501	Wages - Student Institutional	2,323.66	2,700.00	2,700.00
	62115	Employer - MQFE	4,911.41	4,757.38	4,805.26
	62120	Employer - FICA	21,000.25	20,341.93	20,546.64
	62123	Employer - Retirement KTRS	21,901.80	22,877.82	23,382.40
	62125	Employer - Retirement KTRS OPT	7,913.45	0.00	0.00
	62126	Employer - Retirement OPT	13,561.24	21,714.95	21,714.95
	62223	Employer - Health Insurance	37,631.24	39,730.20	39,552.48
	62224	Employer - Life Insurance	274.99	369.39	343.22
	62226	Employer - Dental Insurance	1,033.28	0.00	0.00
	62227	Employer - Disability Insurance	612.42	628.92	628.92
	62232	Employer - Worker's Compensation	1,184.45	1,160.31	1,160.31
	Subtotal		***479,526.80***	***482,385.58***	***482,029.54***
	Operating				
	71102	Supplies - Office	1,919.00	1,500.00	1,500.00
	71103	Supplies - Janitorial & Maintenance	18.41	0.00	0.00
	71104	Supplies - Medical	71,333.74	70,000.00	70,000.00
	71107	Supplies - Athletics & Recreational	8,391.36	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	723.70	0.00	0.00
	71119	Supplies - Procurement Card	653.65	0.00	0.00
	71120	Supplies - Food Products	1,971.02	0.00	0.00
	71222	Utilities - Garbage Collection	5.50	0.00	0.00
	71310	Postage & Freight - Postage	298.16	0.00	0.00
	71320	Postage & Freight - Freight	196.54	0.00	0.00
	71401	Insurance - Other Non-employee	60,144.00	65,000.00	65,000.00
	71502	Equip - Office Equipment (< $2000)	179.87	200.00	200.00
	71503	Equip - Office Furniture (< $2000)	159.97	0.00	0.00
	71507	Equip - Maintenance (< $2000)	3,082.71	0.00	0.00
	71549	Equip - Other (< $2000)	399.50	0.00	0.00
	72103	Maintenance - Vehicles	44.04	800.00	800.00
	72105	Maintenance - Computer Software	500.00	250.00	250.00
	72108	Maintenance - Equipment	5.57	1,000.00	1,000.00
	72209	Non-Employee Services - Medical	467,948.83	295,000.00	295,000.00
	73502	Misc - Advertising	75.00	0.00	0.00
	73507	Misc - License Plates	15.00	0.00	0.00

73512	Misc - Cable, TV, Radio Program	1,902.00	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	1,800.00	1,800.00
73523	Misc - Background Check - Employee	97.97	0.00	0.00
73549	Misc - Other	171.00	0.00	0.00
73849	Credit to - Departments - Misc	-271.70	0.00	0.00
73901	Charges from - Fac Mgt - Labor	11.46	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	193.65	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	200.00	200.00
73910	Charges from - Local Phone	3,942.00	2,500.00	2,500.00
73911	Charges from - Long Distance Phone	493.04	500.00	500.00
73912	Charges from - Telephone Equipment	145.42	0.00	0.00
73920	Charges from - Printing Services	193.18	300.00	300.00
73921	Charges from - Copier Use	268.76	0.00	0.00
73923	Charges from - Office Supplies	384.00	0.00	0.00
73926	Charges from - Visitor Permits	57.00	0.00	0.00
73940	Charges from - Food Services	244.93	0.00	0.00
73949	Charges from - Departments - Misc	33,376.10	25,000.00	25,000.00
Subtotal		***659,323.12***	***464,050.00***	***464,050.00***
Travel				
74101	In-State - Employee Travel	787.81	500.00	500.00
74110	In-State - Employee Registration Fee	360.00	0.00	0.00
74201	Out-State - Employee Travel	3,167.22	4,500.00	4,500.00
74210	Out-State - Employee Registration Fee	780.00	0.00	0.00
Subtotal		***5,095.03***	***5,000.00***	***5,000.00***
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	300.00	0.00	0.00
77703	Rev Sch - Athletic Aid - Rent	2,947.00	0.00	0.00
77704	Rev Sch - Athletic Aid - Tuition	53,341.00	59,000.00	59,000.00
Subtotal		***56,588.00***	***59,000.00***	***59,000.00***
Capital				
78108	Cap Equip - Athletic >$2000<$5000	0.00	3,500.00	3,500.00
78130	Cap Equip - Motor Vehicle >$2000<$5000	24,645.00	0.00	0.00
Subtotal		***24,645.00***	***3,500.00***	***3,500.00***
ORGN Total		**1,225,177.95**	**1,013,935.58**	**1,013,579.54**

Ticket Office

370408

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	66,965.25	73,524.00	73,524.00
	61118	Wages - Fac & Staff Supplemental	1,072.56	0.00	0.00
	61122	Wages - Stipends	6,250.00	0.00	0.00
	61123	Wages - Part-time	14,687.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	1,120.00	350.00	350.00
	61501	Wages - Student Institutional	21,218.26	4,923.00	4,923.00
	61502	Wages - Student Work Study	9,675.50	0.00	0.00
	62115	Employer - MQFE	1,331.15	989.82	960.50
	62120	Employer - FICA	5,691.66	4,232.30	4,107.00
	62122	Employer - Retirement KERS	2,928.40	0.00	0.00
	62123	Employer - Retirement KTRS	9,304.26	10,760.51	10,910.96
	62125	Employer - Retirement KTRS OPT	405.37	0.00	0.00
	62126	Employer - Retirement OPT	694.70	0.00	0.00
	62223	Employer - Health Insurance	10,355.69	11,616.00	11,616.00
	62224	Employer - Life Insurance	77.34	108.00	100.80
	62226	Employer - Dental Insurance	284.55	0.00	0.00
	62227	Employer - Disability Insurance	143.44	147.05	147.05
	62232	Employer - Worker's Compensation	388.45	252.15	252.15
	Subtotal		***152,593.58***	***106,902.83***	***106,891.46***
	Operating				
	71102	Supplies - Office	321.95	700.00	700.00
	71107	Supplies - Athletics & Recreational	7,240.48	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	35.01	0.00	0.00
	71120	Supplies - Food Products	416.14	300.00	300.00
	71122	Supplies - Grounds Maintenance	63.00	0.00	0.00
	71310	Postage & Freight - Postage	8,172.33	5,665.00	5,665.00
	71320	Postage & Freight - Freight	801.49	300.00	300.00
	71501	Equip - Software (< $5,000)	7,000.00	0.00	0.00
	71601	Printing - Outside Vendor	20,684.18	30,000.00	30,000.00
	71702	Rent - Copy Machine (< $10,000)	899.68	0.00	0.00
	72101	Maintenance - Copy Machine	404.57	0.00	0.00
	72105	Maintenance - Computer Software	31,000.00	60,000.00	60,000.00
	72211	Non-Employee Services - Temporary	148.00	50,000.00	50,000.00
	72249	Non-Employee Services - Not Classified	76,565.13	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,821.72	0.00	0.00
	73513	Misc - Background Check - Student	97.48	0.00	0.00
	73522	Misc - Service Fees	33,501.40	17,000.00	17,000.00
	73910	Charges from - Local Phone	8,311.10	4,400.00	4,400.00
	73911	Charges from - Long Distance Phone	504.68	500.00	500.00
	73912	Charges from - Telephone Equipment	510.00	0.00	0.00
	73920	Charges from - Printing Services	5,875.08	5,950.00	5,950.00
	Subtotal		***204,373.42***	***174,815.00***	***174,815.00***

Travel

74101	In-State - Employee Travel	36.01	100.00	100.00
74141	In-State - Coaches Travel	49.00	0.00	0.00
74201	Out-State - Employee Travel	1,606.15	1,500.00	1,500.00
74230	Out-State - Non-Employee Travel	506.42	0.00	0.00
74235	Out-State - Non-Employee Prospective	47.21	0.00	0.00
74240	Out-State - Team Travel	217.50	0.00	0.00
Subtotal		***2,462.29***	***1,600.00***	***1,600.00***
ORGN Total		**359,429.29**	**283,317.83**	**283,306.46**

Athletic Media Relations

370409

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	164,770.78	194,916.00	113,220.00
	61123	Wages - Part-time	34,332.00	23,077.00	23,077.00
	61150	Wages - Occasional	11,333.00	5,566.00	5,566.00
	61180	Wages - Cell Plan Allowance	3,742.61	750.00	750.00
	61181	Wages - Cell Equipment Allowance	51.94	0.00	0.00
	61501	Wages - Student Institutional	5,140.00	8,350.00	8,350.00
	62115	Employer - MQFE	3,034.00	3,161.43	2,057.02
	62120	Employer - FICA	12,973.00	13,517.82	8,795.50
	62125	Employer - Retirement KTRS OPT	8,631.45	0.00	0.00
	62126	Employer - Retirement OPT	14,792.05	26,976.37	15,669.64
	62127	Employer - Retiree TRP	1,661.52	0.00	0.00
	62223	Employer - Health Insurance	21,237.39	23,232.00	17,424.00
	62224	Employer - Life Insurance	150.91	216.00	151.20
	62226	Employer - Dental Insurance	582.49	0.00	0.00
	62227	Employer - Disability Insurance	327.04	389.83	226.44
	62232	Employer - Worker's Compensation	698.93	744.51	483.08
	Subtotal		***283,459.11***	***300,896.96***	***195,769.88***
	Operating				
	71102	Supplies - Office	5,134.79	10,000.00	10,000.00
	71107	Supplies - Athletics & Recreational	2,291.53	4,000.00	4,000.00
	71111	Supplies - Photo	0.00	750.00	750.00
	71119	Supplies - Procurement Card	447.07	0.00	0.00
	71120	Supplies - Food Products	12,271.47	18,250.00	18,250.00
	71203	Telephone - Line Service	168.08	0.00	0.00
	71204	Telephone - Wireless Service	958.98	0.00	0.00
	71310	Postage & Freight - Postage	638.21	2,000.00	2,000.00
	71320	Postage & Freight - Freight	1,330.82	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	510.97	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	7,734.41	7,000.00	7,000.00
	71801	Subscriptions & Dues - Dues	1,005.00	400.00	400.00
	71810	Subscriptions & Dues - Subscription	517.80	500.00	500.00
	72101	Maintenance - Copy Machine	30.07	0.00	0.00
	72102	Maintenance - Computer	4,021.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	275.00	0.00	0.00
	73502	Misc - Advertising	20,350.00	0.00	0.00
	73511	Misc - Other Telecommunications	569.59	0.00	0.00
	73523	Misc - Background Check - Employee	97.48	0.00	0.00
	73549	Misc - Other	71.64	0.00	0.00
	73821	Credit to - Copier Use	-6,604.40	0.00	0.00
	73910	Charges from - Local Phone	5,814.00	6,000.00	6,000.00
	73911	Charges from - Long Distance Phone	342.72	800.00	800.00

73913	Charges from - Wireless Service	960.46	0.00	0.00
73920	Charges from - Printing Services	12,557.46	25,000.00	25,000.00
73923	Charges from - Office Supplies	2,540.00	0.00	0.00
73926	Charges from - Visitor Permits	275.00	0.00	0.00
73978	Charges from - PDC Projects	1,950.00	0.00	0.00
Subtotal		***76,259.15***	***75,700.00***	***75,700.00***
Travel				
74101	In-State - Employee Travel	142.05	0.00	0.00
74135	In-State - Non-Employee Prospective	22.28	0.00	0.00
74201	Out-State - Employee Travel	9,427.55	4,000.00	4,000.00
Subtotal		***9,591.88***	***4,000.00***	***4,000.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,500.00	2,500.00
Subtotal		***0.00***	***2,500.00***	***2,500.00***
ORGN Total		**369,310.14**	**383,096.96**	**277,969.88**

Diddle Arena / Parking Debt

370416

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Debt Service				
	78601	Debt Services - Contingency	0.00	0.00	393.00
	78606	Debt Services-Diddle Arena-Principal	1,290,000.00	1,355,000.00	1,475,000.00
	78607	Debt Services-Diddle Arena-Interest	1,020,807.71	883,604.00	838,211.00
	78903	Amortization - Bond Discount	14,722.87	0.00	0.00
	Subtotal		***2,325,530.58***	***2,238,604.00***	***2,313,604.00***
ORGN Total			**2,325,530.58**	**2,238,604.00**	**2,313,604.00**

Athletic Concessions

370417

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73901	Charges from - Fac Mgt - Labor	0.00	956.00	956.00
	73902	Charges from - Fac Mgt - Supplies	0.00	2,500.00	2,500.00
	Subtotal		***0.00***	***3,456.00***	***3,456.00***
ORGN Total			**0.00**	**3,456.00**	**3,456.00**

Athletics - Game Guarantees

370701

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73571	Misc - Football Game Guarantees	575,693.00	335,000.00	335,000.00
	73572	Misc - MBB Game Guarantees	169,250.73	50,000.00	50,000.00
	73573	Misc - WBB Game Guarantees	18,629.40	15,000.00	15,000.00
	73574	Misc - Other Sports Game Guarantees	18,104.80	9,650.00	9,650.00
	Subtotal		***781,677.93***	***409,650.00***	***409,650.00***
ORGN Total			**781,677.93**	**409,650.00**	**409,650.00**

Public Affairs

380101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	503,076.00	518,004.00	518,004.00
	61123	Wages - Part-time	0.00	343.00	343.00
	61150	Wages - Occasional	15.00	0.00	0.00
	61180	Wages - Cell Plan Allowance	5,640.00	4,320.00	6,720.00
	61181	Wages - Cell Equipment Allowance	898.96	0.00	1,000.00
	61501	Wages - Student Institutional	21,071.08	24,519.00	12,059.00
	61502	Wages - Student Work Study	5,151.13	0.00	0.00
	62115	Employer - MQFE	6,722.30	6,818.42	6,775.99
	62120	Employer - FICA	28,743.68	29,154.64	28,973.16
	62122	Employer - Retirement KERS	7,242.24	8,799.92	9,985.17
	62123	Employer - Retirement KTRS	34,298.66	36,364.57	37,017.48
	62125	Employer - Retirement KTRS OPT	11,563.08	0.00	0.00
	62126	Employer - Retirement OPT	19,816.08	32,010.25	32,010.25
	62223	Employer - Health Insurance	50,562.96	52,272.00	52,272.00
	62224	Employer - Life Insurance	450.54	594.00	554.40
	62226	Employer - Dental Insurance	1,543.32	0.00	0.00
	62227	Employer - Disability Insurance	1,006.26	1,035.99	1,035.99
	62232	Employer - Worker's Compensation	1,714.85	1,750.98	1,721.99
	62240	Employer - Medical Waiver	3,600.00	5,808.00	5,808.00
	Subtotal		***703,116.14***	***721,794.77***	***714,280.43***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,000.00	600.00
	71102	Supplies - Office	3,826.90	3,979.00	3,979.00
	71111	Supplies - Photo	429.65	2,000.00	1,000.00
	71112	Supplies - Data Processing	0.00	500.00	320.00
	71120	Supplies - Food Products	0.00	700.00	700.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71204	Telephone - Wireless Service	1,500.00	1,320.00	1,500.00
	71310	Postage & Freight - Postage	329.91	500.00	500.00
	71320	Postage & Freight - Freight	53.78	750.00	750.00
	71501	Equip - Software (< $5,000)	3,069.53	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	240.00	7,500.00	5,000.00
	71503	Equip - Office Furniture (< $2000)	0.00	1,500.00	1,500.00
	71549	Equip - Other (< $2000)	1,083.51	0.00	0.00
	71601	Printing - Outside Vendor	0.00	300.00	75.00
	71701	Rent - Equipment (< $10,000)	1,610.59	2,500.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,065.00	0.00	2,600.00
	71801	Subscriptions & Dues - Dues	224.95	500.00	500.00
	71810	Subscriptions & Dues - Subscription	2,038.35	1,750.00	1,750.00
	71811	Subscriptions & Dues - Data Search	10,000.00	0.00	0.00
	72101	Maintenance - Copy Machine	320.11	550.00	775.00

72102	Maintenance - Computer	183.00	0.00	0.00
72249	Non-Employee Services - Not Classified	9,950.00	9,888.00	2,388.00
73502	Misc - Advertising	422,170.44	238,552.00	313,552.00
73508	Misc - Promotion Expenses & Prizes	10,405.12	3,000.00	8,500.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73515	Misc - Licensing Fees	296.52	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	500.00	275.00
73549	Misc - Other	351.11	500.00	500.00
73845	Credit to - Floral Shop	-500.00	0.00	0.00
73849	Credit to - Departments - Misc	-2,574.30	0.00	0.00
73910	Charges from - Local Phone	3,673.92	3,680.00	3,905.00
73911	Charges from - Long Distance Phone	172.46	1,000.00	200.00
73912	Charges from - Telephone Equipment	792.00	500.00	500.00
73913	Charges from - Wireless Service	0.00	180.00	180.00
73917	Charges from - Image West	74.78	0.00	0.00
73920	Charges from - Printing Services	-1,235.25	5,809.00	309.00
73923	Charges from - Office Supplies	318.00	0.00	0.00
73926	Charges from - Visitor Permits	15.00	0.00	0.00
73935	Charges from - IT Projects	11,803.82	0.00	0.00
73940	Charges from - Food Services	2,608.94	200.00	1,000.00
73949	Charges from - Departments - Misc	1,624.58	1,000.00	900.00
Subtotal		***485,971.16***	***294,658.00***	***356,258.00***
Travel				
74101	In-State - Employee Travel	1,612.65	3,523.00	3,523.00
74110	In-State - Employee Registration Fee	350.00	650.00	650.00
74201	Out-State - Employee Travel	9,224.38	3,500.00	2,250.00
74210	Out-State - Employee Registration Fee	2,565.00	1,500.00	1,500.00
74301	International - Employee Travel	343.10	0.00	0.00
Subtotal		***14,095.13***	***9,173.00***	***7,923.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	4,553.00	4,553.00
78111	Cap Equip - Computers >$2000<$5000	1,579.00	7,000.00	5,750.00
Subtotal		***1,579.00***	***11,553.00***	***10,303.00***
ORGN Total		**1,204,761.43**	**1,037,178.77**	**1,088,764.43**

Regional Campus Marketing

380103

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General Operating**				
	71050	General & Administrative (Budget)	0.00	0.00	225,000.00
	Subtotal		***0.00***	***0.00***	***225,000.00***
ORGN Total			**0.00**	**0.00**	**225,000.00**

Student Spirit Groups

380201

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	6,600.00	0.00	0.00
	62115	Employer - MQFE	95.70	0.00	0.00
	62120	Employer - FICA	409.20	0.00	0.00
	62232	Employer - Worker's Compensation	21.12	0.00	0.00
	Subtotal		***7,126.02***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102	Supplies - Office	35.98	0.00	0.00
	71107	Supplies - Athletics & Recreational	0.00	3,000.00	3,000.00
	71108	Supplies - Theatre & Music	10,860.11	2,500.00	2,500.00
	71120	Supplies - Food Products	3,050.52	5,000.00	5,000.00
	71149	Supplies - Other Miscellaneous	0.00	4,500.00	4,500.00
	71505	Equip - Classroom (< $2000)	7,876.90	0.00	0.00
	71701	Rent - Equipment (< $10,000)	750.00	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	1,390.00	0.00	0.00
	72249	Non-Employee Services - Not Classified	2,225.00	3,000.00	3,000.00
	73501	Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	50.00	4,000.00	4,000.00
	73516	Misc - Uniforms & Badges	17,946.29	20,000.00	20,000.00
	73523	Misc - Background Check - Employee	67.56	0.00	0.00
	73549	Misc - Other	9,432.81	20,000.00	20,000.00
	73849	Credit to - Departments - Misc	-2,450.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	22.92	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	130.74	0.00	0.00
	73910	Charges from - Local Phone	0.00	300.00	300.00
	73920	Charges from - Printing Services	454.46	200.00	200.00
	73923	Charges from - Office Supplies	33.00	0.00	0.00
	73940	Charges from - Food Services	3,665.00	2,500.00	2,500.00
	Subtotal		***55,541.29***	***68,000.00***	***68,000.00***
	Travel				
	74132	In-State - Non-Employee Student	99.38	0.00	0.00
	74140	In-State - Team Travel	2,940.00	0.00	0.00
	74201	Out-State - Employee Travel	698.50	10,000.00	10,000.00
	74240	Out-State - Team Travel	17,224.43	3,000.00	3,000.00
	Subtotal		***20,962.31***	***13,000.00***	***13,000.00***
ORGN Total			**83,629.62**	**81,000.00**	**81,000.00**

Campus & Community Events

380202

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	15,000.00
	61111	Wages - Regular	14,754.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	2,962.50	0.00	0.00
	61123	Wages - Part-time	0.00	15,000.00	15,000.00
	61150	Wages - Occasional	15,150.00	2,500.00	17,500.00
	61180	Wages - Cell Plan Allowance	1,440.00	500.00	500.00
	61181	Wages - Cell Equipment Allowance	241.67	0.00	0.00
	61501	Wages - Student Institutional	2,732.96	3,500.00	3,500.00
	61502	Wages - Student Work Study	2,097.13	0.00	0.00
	62115	Employer - MQFE	492.94	253.75	471.25
	62120	Employer - FICA	2,107.81	1,085.00	2,015.00
	62122	Employer - Retirement KERS	76.30	0.00	0.00
	62123	Employer - Retirement KTRS	235.73	0.00	0.00
	62125	Employer - Retirement KTRS OPT	821.30	0.00	0.00
	62126	Employer - Retirement OPT	1,407.50	0.00	0.00
	62223	Employer - Health Insurance	2,826.00	0.00	0.00
	62224	Employer - Life Insurance	20.55	0.00	0.00
	62226	Employer - Dental Insurance	77.58	0.00	0.00
	62227	Employer - Disability Insurance	29.52	0.00	0.00
	62232	Employer - Worker's Compensation	129.11	68.80	116.80
	Subtotal		***47,602.60***	***22,907.55***	***54,103.05***
	Operating				
	71050	General & Administrative (Budget)	0.00	38.25	38.25
	71101	Supplies - Commercial	175.69	0.00	0.00
	71102	Supplies - Office	1,465.96	1,000.00	6,000.00
	71107	Supplies - Athletics & Recreational	370.00	0.00	0.00
	71108	Supplies - Theatre & Music	3,808.11	2,500.00	2,500.00
	71109	Supplies - Classroom	77.76	500.00	500.00
	71111	Supplies - Photo	116.40	100.00	100.00
	71116	Supplies - Motor Fuels & Lubricants	39.31	0.00	0.00
	71119	Supplies - Procurement Card	2,701.34	0.00	0.00
	71120	Supplies - Food Products	2,327.17	1,000.00	6,000.00
	71149	Supplies - Other Miscellaneous	5,122.55	19,554.20	18,358.70
	71310	Postage & Freight - Postage	559.39	0.00	0.00
	71320	Postage & Freight - Freight	3,341.00	0.00	0.00
	71501	Equip - Software (< $5,000)	63.58	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	719.94	10,000.00	15,000.00
	71505	Equip - Classroom (< $2000)	7,781.08	2,500.00	2,500.00
	71507	Equip - Maintenance (< $2000)	22.99	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	2,000.00	2,000.00
	71701	Rent - Equipment (< $10,000)	0.00	500.00	30,500.00

71749	Rent - Not Classified (< $10,000)	18,201.00	1,000.00	1,000.00
71801	Subscriptions & Dues - Dues	220.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	166.35	0.00	0.00
72249	Non-Employee Services - Not Classified	2,445.00	0.00	0.00
73501	Misc - Laundry & Cleaning	120.00	0.00	0.00
73502	Misc - Advertising	5,945.20	200.00	200.00
73507	Misc - License Plates	15.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	10,139.66	2,000.00	2,000.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73516	Misc - Uniforms & Badges	159.00	1,000.00	1,000.00
73523	Misc - Background Check - Employee	151.22	5,000.00	5,000.00
73549	Misc - Other	85,344.29	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-2,994.67	0.00	0.00
73805	Credit to - Event Planning - Salary	-43,355.41	0.00	0.00
73806	Credit to - Event Planning - Fringe	-11,974.81	0.00	0.00
73827	Credit to - Special Events	-164.44	0.00	0.00
73849	Credit to - Departments - Misc	-35,940.26	0.00	0.00
73901	Charges from - Fac Mgt - Labor	25,007.22	10,000.00	10,000.00
73902	Charges from - Fac Mgt - Supplies	1,861.04	1,500.00	1,500.00
73905	Charges from -Event Planning-Salary	59,227.30	0.00	0.00
73906	Charges from -Event Planning-Fringe	18,978.97	0.00	0.00
73910	Charges from - Local Phone	216.00	200.00	200.00
73911	Charges from - Long Distance Phone	14.04	0.00	0.00
73913	Charges from - Wireless Service	18.76	0.00	0.00
73920	Charges from - Printing Services	282.50	0.00	0.00
73923	Charges from - Office Supplies	132.00	0.00	0.00
73926	Charges from - Visitor Permits	1,997.50	1,500.00	1,500.00
73927	Charges from - Special Events	1,207.00	0.00	0.00
73930	Charges from - Police - Labor	4,140.96	4,000.00	4,000.00
73940	Charges from - Food Services	69,630.30	65,000.00	65,000.00
73949	Charges from - Departments - Misc	26,394.25	15,000.00	15,000.00
73975	Charges from - Lock Services - Labor	24,571.71	0.00	0.00
Subtotal		***290,995.17***	***146,092.45***	***189,896.95***
Travel				
74101	In-State - Employee Travel	307.72	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	59.76	0.00	0.00
Subtotal		***367.48***	***1,000.00***	***1,000.00***
Capital				
78107	Cap Equip - Maintenance>$2000<$5000	3,921.00	0.00	0.00
78149	Cap Equip-Other Capital >$2000<$5000	0.00	5,000.00	5,000.00
78155	Cap Equip - Classroom (>$5000)	17,052.00	0.00	0.00
Subtotal		***20,973.00***	***5,000.00***	***5,000.00***
ORGN Total		**359,938.25**	**175,000.00**	**250,000.00**

Campus & Community Events - Institutional

380203

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	129.50	0.00
	61111	Wages - Regular	279,023.80	286,617.00	287,631.00
	61123	Wages - Part-time	9,618.96	10,460.00	10,460.00
	61130	Wages - Over-time	56,588.48	1,490.00	1,490.00
	61180	Wages - Cell Plan Allowance	2,284.14	2,000.00	2,000.00
	61181	Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501	Wages - Student Institutional	3,369.63	3,000.00	3,000.00
	61502	Wages - Student Work Study	626.25	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	61.16	54.16
	62115	Employer - MQFE	4,884.27	4,022.32	4,020.38
	62120	Employer - FICA	20,884.61	17,198.81	17,190.55
	62122	Employer - Retirement KERS	37,526.98	31,886.96	36,453.42
	62123	Employer - Retirement KTRS	9,440.51	9,860.24	10,077.55
	62125	Employer - Retirement KTRS OPT	4,835.10	0.00	0.00
	62126	Employer - Retirement OPT	8,286.06	11,577.44	11,577.44
	62223	Employer - Health Insurance	38,415.44	40,656.00	40,656.00
	62224	Employer - Life Insurance	304.34	378.00	352.80
	62226	Employer - Dental Insurance	1,055.88	0.00	0.00
	62227	Employer - Disability Insurance	588.07	573.24	575.26
	62232	Employer - Worker's Compensation	1,173.41	971.42	974.66
	Subtotal		***479,105.93***	***420,882.09***	***426,513.22***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,422.50	2,422.50
	71102	Supplies - Office	1,689.14	100.00	100.00
	71112	Supplies - Data Processing	31.77	0.00	0.00
	71114	Supplies - Motor Vehicle	53.71	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,668.10	0.00	0.00
	71117	Supplies - Small Tools	186.94	0.00	0.00
	71119	Supplies - Procurement Card	86.26	0.00	0.00
	71149	Supplies - Other Miscellaneous	37.50	8,500.00	8,500.00
	71310	Postage & Freight - Postage	1.08	500.00	500.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	920.77	0.00	0.00
	71505	Equip - Classroom (< $2000)	2,470.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,932.00	0.00	0.00
	72101	Maintenance - Copy Machine	170.14	0.00	0.00
	72103	Maintenance - Vehicles	45.11	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	73501	Misc - Laundry & Cleaning	60.00	0.00	0.00
	73502	Misc - Advertising	0.00	550.23	550.23
	73508	Misc - Promotion Expenses & Prizes	397.45	2,750.00	2,750.00

73516	Misc - Uniforms & Badges	450.50	0.00	0.00
73549	Misc - Other	547.50	0.00	0.00
73805	Credit to - Event Planning - Salary	-60,975.62	0.00	0.00
73806	Credit to - Event Planning - Fringe	-19,468.44	0.00	0.00
73849	Credit to - Departments - Misc	-75.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	469.31	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	273.13	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	248.40	200.00	200.00
73920	Charges from - Printing Services	176.15	0.00	0.00
73923	Charges from - Office Supplies	96.00	0.00	0.00
Subtotal		***-66,996.10***	***16,372.73***	***16,372.73***
Travel				
74101	In-State - Employee Travel	30.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	480.00	0.00	0.00
Subtotal		***510.00***	***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	2,664.90	0.00	0.00
Subtotal		***2,664.90***	***3,250.00***	***3,250.00***
ORGN Total		**415,284.73**	**442,504.82**	**448,135.95**

VP for Public Affairs

380205

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	227,225.34	236,424.00	236,424.00
	61180	Wages - Cell Plan Allowance	1,680.00	1,500.00	1,500.00
	61501	Wages - Student Institutional	0.00	13,920.00	0.00
	62115	Employer - MQFE	2,932.86	3,074.42	3,052.51
	62120	Employer - FICA	11,723.64	12,408.68	12,504.06
	62122	Employer - Retirement KERS	7,242.24	8,799.92	9,985.17
	62123	Employer - Retirement KTRS	27,390.14	29,105.26	29,554.15
	62223	Employer - Health Insurance	11,304.00	11,616.00	11,616.00
	62224	Employer - Life Insurance	123.30	162.00	151.20
	62226	Employer - Dental Insurance	155.16	0.00	0.00
	62227	Employer - Disability Insurance	379.59	392.28	392.28
	62232	Employer - Worker's Compensation	732.47	761.36	761.36
	62240	Employer - Medical Waiver	1,800.00	2,904.00	2,904.00
	Subtotal		***292,688.74***	***321,067.92***	***308,844.73***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102	Supplies - Office	734.46	1,175.00	1,175.00
	71119	Supplies - Procurement Card	37.69	0.00	0.00
	71120	Supplies - Food Products	0.00	200.00	200.00
	71204	Telephone - Wireless Service	659.88	0.00	0.00
	71310	Postage & Freight - Postage	64.81	250.00	250.00
	71320	Postage & Freight - Freight	283.17	200.00	200.00
	71501	Equip - Software (< $5,000)	2,299.05	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	71549	Equip - Other (< $2000)	0.00	300.00	300.00
	71701	Rent - Equipment (< $10,000)	1,560.84	800.00	800.00
	71810	Subscriptions & Dues - Subscription	601.49	500.00	500.00
	72101	Maintenance - Copy Machine	86.17	0.00	0.00
	72102	Maintenance - Computer	-69.00	100.00	100.00
	72108	Maintenance - Equipment	0.00	250.00	250.00
	72204	Non-Employee Services - Consulting	0.00	17,784.00	15,984.00
	73508	Misc - Promotion Expenses & Prizes	2,495.47	0.00	0.00
	73549	Misc - Other	3,883.11	216.00	216.00
	73910	Charges from - Local Phone	648.00	511.00	511.00
	73911	Charges from - Long Distance Phone	67.05	238.00	238.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73920	Charges from - Printing Services	1,006.39	1,000.00	1,000.00
	73923	Charges from - Office Supplies	30.00	0.00	0.00
	73926	Charges from - Visitor Permits	30.00	0.00	0.00
	73940	Charges from - Food Services	227.25	850.00	850.00
	73949	Charges from - Departments - Misc	201.12	0.00	0.00
	Subtotal		***15,062.95***	***26,074.00***	***24,274.00***

Travel				
74101	In-State - Employee Travel	7,797.89	7,500.00	7,500.00
74201	Out-State - Employee Travel	2,016.02	7,000.00	7,000.00
Subtotal		***9,813.91***	***14,500.00***	***14,500.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	0.00	2,476.00	2,476.00
Subtotal		***0.00***	***2,476.00***	***2,476.00***
ORGN Total		**317,565.60**	**364,117.92**	**350,094.73**

VP for Public Affairs - CF

380206

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	125,000.00	135,000.00
	Subtotal		***0.00***	***125,000.00***	***135,000.00***
ORGN Total			**0.00**	**125,000.00**	**135,000.00**

Welcome Center

380207

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	13,361.67
	61111	Wages - Regular	18,198.24	18,565.47	24,672.00
	61501	Wages - Student Institutional	0.00	0.00	13,920.00
	62115	Employer - MQFE	248.63	254.51	326.39
	62120	Employer - FICA	1,063.30	1,088.23	1,395.61
	62122	Employer - Retirement KERS	3,606.90	4,383.31	6,609.63
	62223	Employer - Health Insurance	3,264.00	3,354.12	5,808.00
	62224	Employer - Life Insurance	10.62	31.19	50.40
	62226	Employer - Dental Insurance	89.64	0.00	0.00
	62227	Employer - Disability Insurance	36.48	37.13	49.34
	62232	Employer - Worker's Compensation	58.32	59.41	123.49
	Subtotal		***26,576.13***	***27,773.37***	***66,316.53***
	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	17.10	0.00	0.00
	Subtotal		***233.10***	***1,005.00***	***1,005.00***
ORGN Total			**26,809.23**	**28,778.37**	**67,321.53**

Arena Management

380208

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,420.00	1,000.00	1,000.00
	61150	Wages - Occasional	0.00	1,000.00	1,000.00
	62050	Fringe Benefits (Budget)	0.00	420.30	420.30
	62115	Employer - MQFE	21.69	14.50	14.50
	62120	Employer - FICA	92.69	62.00	62.00
	62123	Employer - Retirement KTRS	147.12	0.00	0.00
	62125	Employer - Retirement KTRS OPT	28.05	0.00	0.00
	62126	Employer - Retirement OPT	48.07	0.00	0.00
	62232	Employer - Worker's Compensation	5.02	3.20	3.20
	Subtotal		***1,762.64***	***2,500.00***	***2,500.00***
	Operating				
	71101	Supplies - Commercial	109.00	0.00	0.00
	71102	Supplies - Office	553.48	1,000.00	1,000.00
	71107	Supplies - Athletics & Recreational	1,018.54	0.00	0.00
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71120	Supplies - Food Products	2,375.46	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	2,272.18	500.00	500.00
	71310	Postage & Freight - Postage	110.31	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	0.00	10,000.00	10,000.00
	71505	Equip - Classroom (< $2000)	360.00	5,000.00	5,000.00
	71701	Rent - Equipment (< $10,000)	7,145.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	225.00	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	31,966.43	10,000.00	10,000.00
	73502	Misc - Advertising	884.00	250.00	250.00
	73516	Misc - Uniforms & Badges	0.00	300.00	300.00
	73523	Misc - Background Check - Employee	0.00	500.00	500.00
	73549	Misc - Other	153.05	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-1,986.97	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-1,450.00	0.00	0.00
	73805	Credit to - Event Planning - Salary	-674.60	0.00	0.00
	73806	Credit to - Event Planning - Fringe	-189.06	0.00	0.00
	73849	Credit to - Departments - Misc	-12,909.39	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	44,400.87	25,000.00	25,000.00
	73902	Charges from - Fac Mgt - Supplies	23,938.36	5,000.00	5,000.00
	73905	Charges from -Event Planning-Salary	13,966.92	5,000.00	5,000.00
	73906	Charges from -Event Planning-Fringe	3,747.47	500.00	500.00
	73926	Charges from - Visitor Permits	0.00	250.00	250.00
	73927	Charges from - Special Events	220.00	0.00	0.00
	73930	Charges from - Police - Labor	51,731.09	10,000.00	10,000.00

73940	Charges from - Food Services	0.00	1,000.00	1,000.00
73949	Charges from - Departments - Misc	15,346.68	1,000.00	1,000.00
73975	Charges from - Lock Services - Labor	134.52	0.00	0.00
Subtotal		***183,448.34***	***81,500.00***	***81,500.00***
Travel				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
Subtotal		***0.00***	***1,000.00***	***1,000.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	15,000.00	15,000.00
Subtotal		***0.00***	***15,000.00***	***15,000.00***
ORGN Total		**185,210.98**	**100,000.00**	**100,000.00**

VP for Research - CF

390101

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	175,000.00
	Subtotal		***0.00***	***0.00***	***175,000.00***
ORGN Total			**0.00**	**0.00**	**175,000.00**

Advantage Kentucky Alliance – Manufacturing Extension Partnership Professional Services

390155

Fund	Account		2011-12 Expenditures	2012-13 Budget	2013-14 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	219,970.00
	62050	Fringe Benefits (Budget)	0.00	0.00	74,790.00
	Subtotal		***0.00***	***0.00***	***294,760.00***
	Operating				
	71100	Supplies	0.00	0.00	46,740.00
	Subtotal		***0.00***	***0.00***	***46,740.00***
	Travel				
	74000	Travel Expenses	0.00	0.00	13,500.00
	Subtotal		***0.00***	***0.00***	***13,500.00***
	Grants/Loans/Benefits				
	77900	Participant Support	0.00	0.00	5,000.00
	Subtotal		***0.00***	***0.00***	***5,000.00***
	Capital				
	78100	Inventoried Equipment (>$2000<$5000)	0.00	0.00	16,000.00
	Subtotal		***0.00***	***0.00***	***16,000.00***
ORGN Total			**0.00**	**0.00**	**376,000.00**