

**Board of Regents**

**100200**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	52,560.00
	62050 Fringe Benefits (Budget)	0.00	0.00	18,873.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>71,433.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	160.00	238.00	238.00
	71120 Supplies - Food Products	1,686.37	3,018.00	3,018.00
	71310 Postage & Freight - Postage	1,425.36	150.00	150.00
	71320 Postage & Freight - Freight	41.50	0.00	0.00
	71601 Printing - Outside Vendor	4.23	0.00	0.00
	72108 Maintenance - Equipment	203.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	9.84	0.00	0.00
	73516 Misc - Uniforms & Badges	128.00	0.00	0.00
	73549 Misc - Other	904.91	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	100.00	100.00
	73920 Charges from - Printing Services	37.90	500.00	500.00
	73923 Charges from - Office Supplies	396.00	0.00	0.00
	73940 Charges from - Food Services	4,072.88	0.00	0.00
	73949 Charges from - Departments - Misc	1,506.61	0.00	0.00
	<i>Subtotal</i>	<b>10,576.60</b>	<b>4,006.00</b>	<b>4,006.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	2,500.00	2,500.00
	74230 Out-State - Non-Employee Travel	251.80	0.00	0.00
	<i>Subtotal</i>	<b>251.80</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>10,828.40</b>	<b>6,506.00</b>	<b>77,939.00</b>

**President's Office**

**100300**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	521,906.25	520,908.00	526,152.00
	61123 Wages - Part-time	8,071.53	4,356.00	0.00
	61155 Wages - 457 Payment	113,207.64	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,568.70	2,880.00	2,880.00
	61501 Wages - Student Institutional	10,422.00	16,000.00	16,000.00
	62115 Employer - MQFE	9,205.94	7,042.57	7,004.58
	62120 Employer - FICA	13,273.57	13,114.90	13,071.24
	62122 Employer - Retirement KERS	20,369.20	26,072.03	38,121.76
	62123 Employer - Retirement KTRS	38,087.47	37,842.00	39,936.00
	62223 Employer - Health Insurance	12,717.00	11,616.00	6,456.00
	62224 Employer - Life Insurance	152.27	151.20	151.20
	62226 Employer - Dental Insurance	352.62	0.00	0.00
	62227 Employer - Disability Insurance	4,986.66	394.64	396.66
	62229 Employer - Retiree Health Premiums	5,791.68	0.00	0.00
	62232 Employer - Worker's Compensation	1,740.64	1,741.26	1,744.11
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	62251 Employer - Pres Sec457 Incentive	0.00	113,425.00	113,425.00
	62252 Employer - President Disability Ins	6,762.65	11,400.00	11,400.00
	<i>Subtotal</i>	<b>770,615.82</b>	<b>766,943.60</b>	<b>779,888.55</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,134.98	1,744.00	1,744.00
	71119 Supplies - Procurement Card	67.52	0.00	0.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71204 Telephone - Wireless Service	364.39	300.00	300.00
	71310 Postage & Freight - Postage	1,275.49	2,705.00	2,705.00
	71320 Postage & Freight - Freight	19.35	0.00	0.00
	71501 Equip - Software (< \$5,000)	-150.84	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	300.00	300.00
	71601 Printing - Outside Vendor	104.81	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,100.00	2,100.00	2,100.00
	71749 Rent - Not Classified (< \$10,000)	11,830.80	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	200.00	200.00
	71810 Subscriptions & Dues - Subscription	0.99	0.00	0.00
	72101 Maintenance - Copy Machine	1,904.46	1,000.00	1,000.00
	72105 Maintenance - Computer Software	30.50	0.00	0.00
	72108 Maintenance - Equipment	0.00	200.00	200.00
	73505 Misc - Court Filing Fees	29.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	287.67	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73535 Misc - Property Tax	441.83	0.00	0.00
	73549 Misc - Other	1,987.92	0.00	0.00

73910	Charges from - Local Phone	1,608.00	1,737.00	1,737.00
73911	Charges from - Long Distance Phone	155.77	150.00	150.00
73912	Charges from - Telephone Equipment	2.25	0.00	0.00
73920	Charges from - Printing Services	1,116.67	2,000.00	2,000.00
73923	Charges from - Office Supplies	297.00	720.00	720.00
	<i>Subtotal</i>	<b>25,657.30</b>	<b>13,256.00</b>	<b>13,256.00</b>
<b>Travel</b>				
74000	Travel Expenses	0.00	3,000.00	3,000.00
74101	In-State - Employee Travel	172.92	0.00	0.00
74201	Out-State - Employee Travel	2,855.05	0.00	0.00
	<i>Subtotal</i>	<b>3,027.97</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>799,301.09</b>	<b>783,199.60</b>	<b>796,144.55</b>

**Confucius Institute**

**100301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	97,800.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	37,126.98	0.00	0.00
	61122 Wages - Stipends	27,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	630.00	0.00	0.00
	61501 Wages - Student Institutional	5,703.63	0.00	0.00
	61502 Wages - Student Work Study	1,559.25	0.00	0.00
	62115 Employer - MQFE	2,313.30	0.00	0.00
	62120 Employer - FICA	8,351.05	0.00	0.00
	62123 Employer - Retirement KTRS	23,463.22	0.00	0.00
	62125 Employer - Retirement KTRS OPT	459.00	0.00	0.00
	62126 Employer - Retirement OPT	786.60	0.00	0.00
	62223 Employer - Health Insurance	5,652.00	0.00	0.00
	62224 Employer - Life Insurance	77.16	0.00	0.00
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	247.62	0.00	0.00
	62232 Employer - Worker's Compensation	570.89	0.00	0.00
	62240 Employer - Medical Waiver	954.00	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	5,604.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	910.65	0.00	0.00
	<i>Subtotal</i>	<b>219,366.07</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71100 Supplies	0.00	55,000.00	10,000.00
	71102 Supplies - Office	13,808.39	0.00	0.00
	71105 Supplies - Chemical & Lab	-666.36	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	128.58	0.00	0.00
	71119 Supplies - Procurement Card	5,629.37	0.00	0.00
	71310 Postage & Freight - Postage	400.36	0.00	0.00
	71401 Insurance - Other Non-employee	44,310.00	0.00	0.00
	72101 Maintenance - Copy Machine	876.01	0.00	0.00
	73502 Misc - Advertising	5,616.82	0.00	0.00
	73504 Misc - Examination Administration	100.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	5,850.00	0.00	0.00
	73849 Credit to - Departments - Misc	-11,124.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	19.30	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	3,919.23	0.00	0.00
	73926 Charge from - Visitor Permits	112.00	0.00	0.00
	73940 Charges from - Food Services	3,933.18	0.00	0.00
	73945 Charges from - Floral Shop	150.00	0.00	0.00
	73949 Charges from - Departments - Misc	1,755.00	0.00	0.00
	73978 Charges from - PDC Projects	89.00	0.00	0.00
	<i>Subtotal</i>	<b>75,459.62</b>	<b>55,000.00</b>	<b>10,000.00</b>

**Travel**

74101	In-State - Employee Travel	2,442.58	0.00	0.00
74201	Out-State - Employee Travel	153,210.44	0.00	0.00
74210	Out-State - Employee Registration Fee	501.74	0.00	0.00
74301	International - Employee Travel	1,598.50	0.00	0.00
	<i>Subtotal</i>	<b>157,753.26</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>452,578.95</b>	<b>55,000.00</b>	<b>10,000.00</b>

**President's Home**

**100400**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61123 Wages - Part-time	0.00	3,214.00	3,214.00
	62115 Employer - MQFE	0.00	46.60	46.60
	62120 Employer - FICA	0.00	199.27	199.27
	62232 Employer - Worker's Compensation	0.00	10.28	10.28
	<i>Subtotal</i>	<b>0.00</b>	<b>3,470.15</b>	<b>3,470.15</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	300.00	100.00
	71106 Supplies - Household	3,661.61	3,000.00	3,000.00
	71115 Supplies - Building Materials	0.00	100.00	100.00
	71120 Supplies - Food Products	0.00	500.00	0.00
	71122 Supplies - Grounds Maintenance	32.30	100.00	100.00
	71149 Supplies - Other Miscellaneous	52.14	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	0.00	500.00	500.00
	71549 Equip - Other (< \$2000)	1,200.00	4,000.00	4,000.00
	71810 Subscriptions & Dues - Subscription	609.61	500.00	500.00
	72108 Maintenance - Equipment	1,171.78	800.00	800.00
	72149 Maintenance - Repair Non-classified	0.00	1,841.00	1,841.00
	72249 Non-Employee Services - Not Classified	50.00	500.00	500.00
	73501 Misc - Laundry & Cleaning	0.00	100.00	100.00
	73511 Misc - Other Telecommunications	0.00	600.00	600.00
	73512 Misc - Cable, TV, Radio Program	85.00	0.00	0.00
	73549 Misc - Other	2,087.84	4,254.00	4,254.00
	73901 Charges from - Fac Mgt - Labor	13,000.00	13,000.00	4,428.00
	73910 Charges from - Local Phone	5,224.60	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	0.45	0.00	0.00
	73935 Charges from - IT Projects	1,776.27	0.00	0.00
	<i>Subtotal</i>	<b>28,951.60</b>	<b>33,795.00</b>	<b>24,523.00</b>
	<b>Capital</b>			
	78149 Cap Equip-Other Capital >\$2000<\$5000	3,300.15	0.00	0.00
	<i>Subtotal</i>	<b>3,300.15</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>32,251.75</b>	<b>37,265.15</b>	<b>27,993.15</b>

President - CF

100500

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	4,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>

Staff Council

100600

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73549 Misc - Other	0.00	3,668.00	3,668.00
	73940 Charges from - Food Services	3,975.10	0.00	0.00
	<i>Subtotal</i>	<b>3,975.10</b>	<b>3,668.00</b>	<b>3,668.00</b>
<b>ORGN Total</b>		<b>3,975.10</b>	<b>3,668.00</b>	<b>3,668.00</b>



**VP for Finance and Administration**

**101011**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	12,115.09	33,119.09
	61111 Wages - Regular	198,912.00	210,516.00	212,700.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	46.00	4,329.00
	62115 Employer - MQFE	2,647.23	2,807.13	2,805.48
	62120 Employer - FICA	9,931.09	9,489.22	9,665.49
	62122 Employer - Retirement KERS	10,038.00	11,390.04	16,678.85
	62123 Employer - Retirement KTRS	22,708.72	24,931.20	26,062.85
	62223 Employer - Health Insurance	11,219.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	100.04	100.80	100.80
	62226 Employer - Dental Insurance	311.08	0.00	0.00
	62227 Employer - Disability Insurance	285.00	285.03	286.04
	62232 Employer - Worker's Compensation	639.84	676.34	683.33
	<i>Subtotal</i>	<b>257,832.00</b>	<b>284,812.85</b>	<b>320,182.93</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	10,000.00	0.00
	71102 Supplies - Office	1,786.88	924.00	924.00
	71109 Supplies - Classroom	6.20	0.00	0.00
	71204 Telephone - Wireless Service	44.99	0.00	0.00
	71310 Postage & Freight - Postage	50.94	0.00	0.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71503 Equip - Office Furniture (< \$2000)	1,168.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	5,199.00	85.00	85.00
	71811 Subscriptions & Dues - Data Search	0.00	35.00	35.00
	72101 Maintenance - Copy Machine	0.00	40.00	40.00
	72249 Non-Employee Services - Not Classified	210.24	0.00	0.00
	73516 Misc - Uniforms & Badges	86.00	0.00	0.00
	73910 Charges from - Local Phone	864.00	864.00	864.00
	73911 Charges from - Long Distance Phone	53.73	300.00	300.00
	73912 Charges from - Telephone Equipment	74.82	0.00	0.00
	73920 Charges from - Printing Services	54.56	0.00	0.00
	73923 Charges from - Office Supplies	99.00	0.00	0.00
	<i>Subtotal</i>	<b>9,698.36</b>	<b>12,298.00</b>	<b>2,298.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	447.95	0.00	0.00
	74110 In-State - Employee Registration Fee	189.00	0.00	0.00
	74201 Out-State - Employee Travel	28.00	0.00	0.00
	74301 International - Employee Travel	528.07	0.00	0.00
	<i>Subtotal</i>	<b>1,193.02</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>268,723.38</b>	<b>297,110.85</b>	<b>322,480.93</b>

**VP for Finance and Administration - CF**

**101012**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	470,000.00	600,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>470,000.00</b>	<b>600,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>470,000.00</b>	<b>600,000.00</b>

**Assistant VP Resources Management**

**101021**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	43,776.00
	61501 Wages - Student Institutional	0.00	0.00	2,500.00
	62115 Employer - MQFE	0.00	0.00	634.75
	62120 Employer - FICA	0.00	0.00	2,714.11
	62122 Employer - Retirement KERS	0.00	0.00	16,971.96
	62223 Employer - Health Insurance	0.00	0.00	6,456.00
	62224 Employer - Life Insurance	0.00	0.00	50.40
	62227 Employer - Disability Insurance	0.00	0.00	87.55
	62232 Employer - Worker's Compensation	0.00	0.00	148.08
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>73,338.85</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	5,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>78,338.85</b>

**Instruction Contingency**

**101101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	1,400,000.00	1,300,000.00
	73549 Misc - Other	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,402,000.00</b>	<b>1,302,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,402,000.00</b>	<b>1,302,000.00</b>

**Institutional Contingency**

**101103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	357,643.67	357,596.67
	71051 Materials - Contingency	0.00	50,000.00	10,000.00
	73549 Misc - Other	0.00	15,000.00	15,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>422,643.67</b>	<b>382,596.67</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>422,643.67</b>	<b>382,596.67</b>

**General Institutional Expenses**

**101104**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71102 Supplies - Office	552.23	0.00	0.00
	71119 Supplies - Procurement Card	155.68	0.00	0.00
	71120 Supplies - Food Products	1,678.72	3,000.00	3,000.00
	71204 Telephone - Wireless Service	74.99	0.00	0.00
	71205 Telephone - Wireless Equipment	383.62	0.00	0.00
	71310 Postage & Freight - Postage	6,443.56	4,000.00	4,000.00
	71320 Postage & Freight - Freight	50.12	0.00	0.00
	71401 Insurance - Other Non-employee	157,796.73	150,000.00	150,000.00
	71402 Insurance - Property Damage	412,985.73	472,000.00	472,000.00
	71601 Printing - Outside Vendor	155.50	2,000.00	2,000.00
	71749 Rent - Not Classified (< \$10,000)	1,161.80	0.00	0.00
	71801 Subscriptions & Dues - Dues	56,082.00	36,000.00	36,000.00
	72103 Maintenance - Vehicles	306.75	0.00	0.00
	72201 Non-Employee Services - Legal	290,214.31	131,980.68	131,980.68
	72202 Non-Employee Services - Auditing	154,552.26	128,000.00	128,000.00
	72204 Non-Employee Services - Consulting	1,700.00	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	26,001.04	30,000.00	30,000.00
	72440 Bank Service Charge - Higher One	13,479.00	20,000.00	20,000.00
	72449 Bank Service Charge - Other	105,306.21	122,162.96	122,162.96
	73502 Misc - Advertising	3,740.85	0.00	0.00
	73506 Misc - Judgments	8,500.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	38,960.89	60,000.00	60,000.00
	73522 Misc - Service Fees	12,000.00	11,000.00	11,000.00
	73530 Misc - Bad Debt - Uncollectible	672,975.31	170,000.00	170,000.00
	73538 Misc - Immigration Filing Fees	7,735.00	0.00	0.00
	73547 Employer - Moving Expense	1,202.85	0.00	0.00
	73549 Misc - Other	1,284.56	4,000.00	4,000.00
	73822 Credit to - Wire Transfer Fee	-40.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	14,251.57	15,000.00	15,000.00
	73902 Charges from - Fac Mgt - Supplies	0.00	1,000.00	1,000.00
	73905 Charges from -Event Planning-Salary	796.45	2,000.00	2,000.00
	73906 Charges from -Event Planning-Fringe	216.81	500.00	500.00
	73910 Charges from - Local Phone	864.00	0.00	0.00
	73920 Charges from - Printing Services	14,829.59	7,000.00	7,000.00
	73926 Charge from - Visitor Permits	50.00	200.00	200.00
	73927 Charge from - Special Events	46.00	0.00	0.00
	73940 Charges from - Food Services	43,910.41	55,000.00	55,000.00
	73945 Charges from - Floral Shop	1,397.00	0.00	0.00
	73949 Charges from - Departments - Misc	3,650.47	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,063,452.01</b>	<b>1,435,843.64</b>	<b>1,435,843.64</b>

**Travel**

74101	In-State - Employee Travel	2,007.90	10,000.00	10,000.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74201	Out-State - Employee Travel	20,158.56	22,000.00	22,000.00
74210	Out-State - Employee Registration Fee	0.00	500.00	500.00
74230	Out-State - Non-Employee Travel	476.88	0.00	0.00
74231	Out-State - Non-Employee Consultant	1,177.14	0.00	0.00
74301	International - Employee Travel	19,189.26	0.00	0.00
74330	International - Non-Employee Travel	9,920.30	0.00	0.00
74401	Study Abroad - Group Insurance	0.00	0.00	12,000.00
	<i>Subtotal</i>	<b>52,930.04</b>	<b>33,000.00</b>	<b>45,000.00</b>
<b>ORGN Total</b>		<b>2,116,382.05</b>	<b>1,468,843.64</b>	<b>1,480,843.64</b>

**Institutional Acquisitions & Leases**

**101105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71720 Rent - Non-State Prop (< \$10,000)	805,232.01	0.00	0.00
	71735 Rent - Trust Payment	3,893.75	0.00	0.00
	72208 Non-Employee Services - Appraisal	8,975.00	10,000.00	10,000.00
	73549 Misc - Other	7,401.40	1,072,800.00	1,203,800.00
	<i>Subtotal</i>	<b>825,502.16</b>	<b>1,082,800.00</b>	<b>1,213,800.00</b>
	<b>Capital</b>			
	78301 Cap Asset - Land	429,500.83	0.00	0.00
	78302 Cap Asset - Land - Right of Way	1,415.12	1,500.00	1,500.00
	<i>Subtotal</i>	<b>430,915.95</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>Debt Service</b>			
	78609 Capital Lease - Interest Expense	280,452.67	0.00	0.00
	78610 Other Debt - Interest Expense	15,561.39	0.00	0.00
	<i>Subtotal</i>	<b>296,014.06</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,552,432.17</b>	<b>1,084,300.00</b>	<b>1,215,300.00</b>



**Physical Plant Facilities**

**101106**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	109,632.00	81,632.00
	71051 Materials - Contingency	0.00	64,000.00	64,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>173,632.00</b>	<b>145,632.00</b>
	<b>Capital</b>			
	78140 Cap Equip-Fixed to Building>\$2000<\$5000	0.00	1,268,793.15	1,268,793.15
	<i>Subtotal</i>	<b>0.00</b>	<b>1,268,793.15</b>	<b>1,268,793.15</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,442,425.15</b>	<b>1,414,425.15</b>

**Classroom Improvements**

**101107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73978 Charges from - PDC Projects	-34,089.72	0.00	0.00
	<i>Subtotal</i>	<b>-34,089.72</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78140 Cap Equip-Fixed to Building>\$2000<\$5000	0.00	100,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>-34,089.72</b>	<b>100,000.00</b>	<b>0.00</b>

**Workshops - Budget**

**101111**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>140100</b>	<b>Conferences &amp; Workshops - Budget</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	385,000.00	385,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>385,000.00</b>	<b>385,000.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	615,000.00	615,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>615,000.00</b>	<b>615,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

**Facilities Improvements Matching**

**101113**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	1,699,559.00	1,699,559.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,699,559.00</b>	<b>1,699,559.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,699,559.00</b>	<b>1,699,559.00</b>

**Campus Communication & Security**

**101115**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71201 Telephone - Local	75.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	725.52	0.00	0.00
	72102 Maintenance - Computer	0.00	43,000.00	40,190.00
	72105 Maintenance - Computer Software	32,628.75	28,220.00	28,220.00
	72108 Maintenance - Equipment	2,857.00	22,400.00	22,400.00
	72249 Non-Employee Services - Not Classified	3,800.00	0.00	0.00
	73835 Credit to - IT Projects	2,107.57	0.00	0.00
	73916 Charges from - Cabling Services	481.08	0.00	0.00
	73935 Charges from - IT Projects	40,635.77	0.00	0.00
	73978 Charges from - PDC Projects	680.13	0.00	0.00
	<i>Subtotal</i>	<b>83,990.82</b>	<b>93,620.00</b>	<b>90,810.00</b>
<b>ORGN Total</b>		<b>83,990.82</b>	<b>93,620.00</b>	<b>90,810.00</b>

**Vehicle Replacement**

**101117**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Capital</b>			
	78162 Cap Equip - Motor Vehicle (>\$5000)	0.00	24,458.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>24,458.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>24,458.00</b>	<b>0.00</b>

**Central - CF**  
**101118**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	936,000.00	980,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>936,000.00</b>	<b>980,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>936,000.00</b>	<b>980,000.00</b>

**Budget**  
**102001**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	132,468.00	132,468.00	133,800.00
	62115 Employer - MQFE	1,741.07	1,758.73	1,767.11
	62120 Employer - FICA	7,444.56	7,520.08	7,555.91
	62123 Employer - Retirement KTRS	19,234.32	19,658.25	20,551.68
	62223 Employer - Health Insurance	11,304.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	264.84	264.94	267.60
	62232 Employer - Worker's Compensation	423.96	423.90	428.16
	<i>Subtotal</i>	<b>173,294.99</b>	<b>173,810.70</b>	<b>177,383.26</b>
	<b>Operating</b>			
	71310 Postage & Freight - Postage	0.00	128.00	128.00
	71502 Equip - Office Equipment (< \$2000)	274.48	0.00	0.00
	72102 Maintenance - Computer	59.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	7.38	50.00	50.00
	73920 Charges from - Printing Services	2,438.23	1,500.00	1,500.00
	<i>Subtotal</i>	<b>3,211.09</b>	<b>2,110.00</b>	<b>2,110.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,066.09	0.00	0.00
	74201 Out-State - Employee Travel	1,990.03	0.00	0.00
	<i>Subtotal</i>	<b>3,056.12</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	1,517.22	0.00	0.00
	<i>Subtotal</i>	<b>1,517.22</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>181,079.42</b>	<b>175,920.70</b>	<b>179,493.26</b>



**Mandated Tuition Waivers**

**102002**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Grants/Loans/Benefits</b>			
	77101 St Sch - War Orphans	1,067,591.23	1,237,112.00	1,299,012.00
	77102 St Sch - Sr. Citizens	138,572.50	138,600.00	145,500.00
	77103 St Sch - Police & Fire	77,282.00	82,300.00	86,400.00
	77104 St Sch - Other St Employees	1,135,022.00	1,450,800.00	1,752,200.00
	77105 St Sch - Teacher Waiver	256,733.00	336,916.00	353,816.00
	77106 St Sch - Foster & Adopted Children	606,204.00	676,700.00	710,500.00
	77111 St Sch - War Orphans - Summer	131,730.93	0.00	0.00
	77112 St Sch - Sr. Citizens - Summer	25,727.25	0.00	0.00
	77113 St Sch - Police & Fire - Summer	3,168.75	0.00	0.00
	77114 St Sch - Other St Employees -Summer	345,224.18	0.00	0.00
	77115 St Sch - Teacher Waiver - Summer	1,092.00	0.00	0.00
	77116 St Sch - Foster & Adopt. Child - Sum	54,990.70	0.00	0.00
	77399 Inst Sch - Misc Other	2,118.00	0.00	0.00
	<i>Subtotal</i>	<b>3,845,456.54</b>	<b>3,922,428.00</b>	<b>4,347,428.00</b>
<b>ORGN Total</b>		<b>3,845,456.54</b>	<b>3,922,428.00</b>	<b>4,347,428.00</b>

**Budget Reduction**

**102003**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	-203,000.00	-58,563.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-203,000.00</b>	<b>-58,563.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-203,000.00</b>	<b>-58,563.00</b>

**Office of the Chief Financial Officer**

**103101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	397,428.00	397,428.00	405,540.00
	61180 Wages - Cell Plan Allowance	480.00	800.00	800.00
	61501 Wages - Student Institutional	3,585.15	7,220.00	7,220.00
	62115 Employer - MQFE	5,199.53	5,208.83	5,365.08
	62120 Employer - FICA	22,232.54	22,272.21	22,940.32
	62122 Employer - Retirement KERS	30,595.92	34,716.62	51,022.87
	62123 Employer - Retirement KTRS	39,095.28	39,747.45	42,076.57
	62223 Employer - Health Insurance	33,912.00	34,848.00	32,280.00
	62224 Employer - Life Insurance	403.20	403.20	403.20
	62226 Employer - Dental Insurance	1,097.04	0.00	0.00
	62227 Employer - Disability Insurance	781.56	781.53	795.62
	62232 Employer - Worker's Compensation	1,284.57	1,297.44	1,323.39
	62240 Employer - Medical Waiver	3,600.00	5,808.00	9,450.00
	<i>Subtotal</i>	<b>539,694.79</b>	<b>550,531.28</b>	<b>579,217.05</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,200.00	0.00
	71102 Supplies - Office	2,276.58	6,000.00	6,000.00
	71119 Supplies - Procurement Card	35.00	0.00	0.00
	71120 Supplies - Food Products	33.83	0.00	0.00
	71222 Utilities - Garbage Collection	135.50	300.00	300.00
	71310 Postage & Freight - Postage	3,124.87	11,000.00	8,500.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71501 Equip - Software (< \$5,000)	10,700.00	2,000.00	12,200.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$2000)	2,341.72	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	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	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	2,695.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,220.14	1,500.00	1,500.00
	72105 Maintenance - Computer Software	162.83	2,500.00	2,500.00
	72249 Non-Employee Services - Not Classified	307.53	0.00	0.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73515 Misc - Licensing Fees	200.00	0.00	0.00
	73517 Misc - Certification Fees	0.00	500.00	500.00
	73549 Misc - Other	112.65	0.00	0.00
	73807 Credit to - Administration Fees	-5,470.00	0.00	0.00
	73849 Credit to - Departments - Misc	-1,750.00	0.00	0.00

73910	Charges from - Local Phone	1,944.00	2,432.00	2,432.00
73911	Charges from - Long Distance Phone	115.38	450.00	450.00
73912	Charges from - Telephone Equipment	576.00	880.00	880.00
73920	Charges from - Printing Services	44.05	750.00	750.00
73923	Charges from - Office Supplies	1,056.00	1,000.00	1,000.00
73940	Charges from - Food Services	0.00	438.00	438.00
	<i>Subtotal</i>	<b>19,861.08</b>	<b>50,050.00</b>	<b>47,550.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	520.75	0.00	0.00
74110	In-State - Employee Registration Fee	478.00	0.00	0.00
	<i>Subtotal</i>	<b>998.75</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>560,554.62</b>	<b>600,581.28</b>	<b>626,767.05</b>

**Purchasing and Accounts Payable**

**103103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	669,080.00	669,552.00	679,116.00
	61123 Wages - Part-time	10,870.00	14,262.00	14,262.00
	61130 Wages - Over-time	1,274.40	0.00	0.00
	61501 Wages - Student Institutional	46,335.34	55,757.00	55,757.00
	61502 Wages - Student Work Study	9,439.39	0.00	0.00
	62115 Employer - MQFE	9,310.35	9,189.79	9,039.29
	62120 Employer - FICA	39,809.80	39,294.29	38,650.64
	62122 Employer - Retirement KERS	92,217.53	104,423.14	153,664.11
	62123 Employer - Retirement KTRS	20,615.04	20,929.74	21,908.28
	62125 Employer - Retirement KTRS OPT	7,075.32	0.00	0.00
	62126 Employer - Retirement OPT	12,125.16	19,200.51	19,394.82
	62223 Employer - Health Insurance	90,432.00	92,928.00	103,296.00
	62224 Employer - Life Insurance	907.20	907.20	907.20
	62226 Employer - Dental Insurance	2,350.80	0.00	0.00
	62227 Employer - Disability Insurance	1,338.00	1,339.11	1,358.21
	62232 Employer - Worker's Compensation	2,358.48	2,366.62	2,397.23
	62240 Employer - Medical Waiver	3,600.00	5,808.00	6,300.00
	62306 Employer - Uniforms	0.00	800.00	800.00
	<i>Subtotal</i>	<b>1,019,138.81</b>	<b>1,036,757.40</b>	<b>1,106,850.78</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	133,000.00	69,500.00
	71102 Supplies - Office	5,769.18	5,496.00	5,496.00
	71103 Supplies - Janitorial & Maintenance	103.04	0.00	0.00
	71114 Supplies - Motor Vehicle	2,128.82	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	5,828.83	7,000.00	7,000.00
	71119 Supplies - Procurement Card	145.15	0.00	0.00
	71120 Supplies - Food Products	130.94	0.00	0.00
	71121 Supplies - Departmental Books	0.00	200.00	200.00
	71222 Utilities - Garbage Collection	150.00	250.00	250.00
	71310 Postage & Freight - Postage	6,145.88	6,488.00	6,488.00
	71501 Equip - Software (< \$5,000)	1,495.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	639.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	105.00	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	890.88	500.00	500.00
	71801 Subscriptions & Dues - Dues	2,030.00	2,200.00	2,200.00
	71810 Subscriptions & Dues - Subscription	299.00	0.00	0.00
	72101 Maintenance - Copy Machine	199.81	300.00	300.00
	72102 Maintenance - Computer	3,045.25	3,000.00	3,000.00
	72103 Maintenance - Vehicles	493.97	2,000.00	2,000.00
	72105 Maintenance - Computer Software	2,988.50	2,000.00	2,000.00

72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
72149	Maintenance - Repair Non-classified	421.09	1,000.00	1,000.00
73507	Misc - License Plates	23.33	0.00	0.00
73513	Misc - Background Check - Student	103.68	0.00	0.00
73516	Misc - Uniforms & Badges	607.11	0.00	0.00
73523	Misc - Background Check - Employee	56.45	0.00	0.00
73549	Misc - Other	330.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	23.52	0.00	0.00
73910	Charges from - Local Phone	6,120.00	5,700.00	5,700.00
73911	Charges from - Long Distance Phone	477.63	600.00	600.00
73912	Charges from - Telephone Equipment	274.14	0.00	0.00
73920	Charges from - Printing Services	138.49	400.00	400.00
73923	Charges from - Office Supplies	792.00	650.00	650.00
73926	Charge from - Visitor Permits	10.00	0.00	0.00
73940	Charges from - Food Services	88.20	0.00	0.00
73949	Charges from - Departments - Misc	1,150.00	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	48.00	0.00	0.00
73978	Charges from - PDC Projects	-3,006.58	0.00	0.00
	<i>Subtotal</i>	<b>40,270.31</b>	<b>173,784.00</b>	<b>110,284.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	411.30	0.00	0.00
74110	In-State - Employee Registration Fee	450.00	0.00	0.00
74201	Out-State - Employee Travel	7,216.90	0.00	0.00
74210	Out-State - Employee Registration Fee	2,630.00	0.00	0.00
	<i>Subtotal</i>	<b>10,708.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78162	Cap Equip - Motor Vehicle (>\$5000)	22,817.00	0.00	0.00
	<i>Subtotal</i>	<b>22,817.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,092,934.32</b>	<b>1,210,541.40</b>	<b>1,217,134.78</b>

**Staff Benefits - Undistributed**

**103109**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	164,209.81	108,747.73
	61111 Wages - Regular	135,539.91	0.00	0.00
	62122 Employer - Retirement KERS	2,945.22	50,000.00	0.00
	62123 Employer - Retirement KTRS	91,051.67	100,000.00	100,000.00
	62224 Employer - Life Insurance	8,558.05	0.00	0.00
	62232 Employer - Worker's Compensation	0.00	-50,000.00	-50,000.00
	62303 Employer - Unemployment Compensation	158,478.41	178,000.00	178,000.00
	62305 Employer - Faculty Staff Scholarship	1,261,866.90	1,479,649.00	1,473,649.00
	62309 Employer - Depend Child Scholarship	598,601.50	766,772.00	766,772.00
	62315 Employer - Fac/Staff Scholarship -Sum	314,364.87	0.00	0.00
	62319 Employer - Depend Child Schol - Sum	44,333.47	0.00	0.00
	<i>Subtotal</i>	<b>2,615,740.00</b>	<b>2,688,630.81</b>	<b>2,577,168.73</b>
	<b>Operating</b>			
	71501 Equip - Software (< \$5,000)	0.00	16,000.00	0.00
	73513 Misc - Background Check - Student	1,492.87	0.00	0.00
	73523 Misc - Background Check - Employee	-12,718.47	0.00	0.00
	<i>Subtotal</i>	<b>-11,225.60</b>	<b>16,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,604,514.40</b>	<b>2,704,630.81</b>	<b>2,577,168.73</b>

**Accounting & Financial Reporting**

**103112**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	445,020.00	445,500.00	450,972.00
	61501 Wages - Student Institutional	6,950.00	7,220.00	7,220.00
	62115 Employer - MQFE	5,421.09	5,390.47	5,395.00
	62120 Employer - FICA	23,179.93	23,048.91	23,068.27
	62122 Employer - Retirement KERS	29,221.68	33,286.04	48,947.90
	62123 Employer - Retirement KTRS	47,055.12	47,673.82	49,877.00
	62223 Employer - Health Insurance	36,633.72	34,848.00	45,192.00
	62224 Employer - Life Insurance	503.08	504.00	504.00
	62226 Employer - Dental Insurance	1,485.96	0.00	0.00
	62227 Employer - Disability Insurance	890.04	891.02	901.94
	62229 Employer - Retiree Health Premiums	6,839.50	0.00	0.00
	62232 Employer - Worker's Compensation	1,446.14	1,448.71	1,466.21
	62240 Employer - Medical Waiver	4,500.00	8,712.00	6,300.00
	<i>Subtotal</i>	<b><i>609,146.26</i></b>	<b><i>608,522.97</i></b>	<b><i>639,844.32</i></b>
	<b>Operating</b>			
	71102 Supplies - Office	3,883.93	4,300.00	4,300.00
	71222 Utilities - Garbage Collection	325.00	0.00	0.00
	71310 Postage & Freight - Postage	401.51	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	500.00
	71502 Equip - Office Equipment (< \$2000)	38.34	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$2000)	0.00	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	41.15	250.00	250.00
	71603 Printing - Copy Machine Usage Charge	0.00	750.00	750.00
	71810 Subscriptions & Dues - Subscription	644.00	200.00	200.00
	72101 Maintenance - Copy Machine	683.54	0.00	0.00
	72449 Bank Service Charge - Other	60.00	0.00	0.00
	73517 Misc - Certification Fees	100.00	200.00	200.00
	73910 Charges from - Local Phone	2,592.00	2,808.00	2,808.00
	73911 Charges from - Long Distance Phone	127.17	250.00	250.00
	73912 Charges from - Telephone Equipment	648.00	720.00	720.00
	73920 Charges from - Printing Services	73.58	250.00	250.00
	73923 Charges from - Office Supplies	891.00	500.00	500.00
	<i>Subtotal</i>	<b><i>10,509.22</i></b>	<b><i>14,728.00</i></b>	<b><i>14,228.00</i></b>



<b>Travel</b>				
74101	In-State - Employee Travel	767.25	0.00	0.00
74110	In-State - Employee Registration Fee	279.00	0.00	0.00
74201	Out-State - Employee Travel	10,081.91	0.00	0.00
74210	Out-State - Employee Registration Fee	8,146.00	0.00	0.00
	<i>Subtotal</i>	<b>19,274.16</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	758.61	0.00	0.00
	<i>Subtotal</i>	<b>758.61</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>639,688.25</b>	<b>623,250.97</b>	<b>654,072.32</b>

**NDSL University Contribution**

**103117**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Grants/Loans/Benefits</b>			
	77399 Inst Sch - Misc Other	0.00	17,343.00	17,343.00
	<i>Subtotal</i>	<b>0.00</b>	<b>17,343.00</b>	<b>17,343.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>17,343.00</b>	<b>17,343.00</b>

**Restricted Grants & Contracts**

**103120**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>500011</b>	<b>Restricted Budget- Instruction</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	10,200,000.00	8,225,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,200,000.00</b>	<b>8,225,000.00</b>
<b>500012</b>	<b>Restricted Budget- Research</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,375,000.00	2,375,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,375,000.00</b>	<b>2,375,000.00</b>
<b>500013</b>	<b>Restricted Budget- Public Service</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	7,100,000.00	7,100,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>
<b>500018</b>	<b>Restricted Budget- Student Fin Aid</b>			
	<b>Grants/Loans/Benefits</b>			
	77801 Govt Sch - Grants & Contracts	0.00	400,000.00	400,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>20,075,000.00</b>	<b>18,100,000.00</b>

**Principal & Interest Agency Bonds**

**103121**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	72204 Non-Employee Services - Consulting	1,700.00	0.00	0.00
	<i>Subtotal</i>	<b>1,700.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Debt Service</b>			
	78601 Debt Services - Contingency	0.00	1,192,835.00	209,242.00
	78602 Debt Services - CEBR Sinking Fund - Principal	0.00	5,310,000.00	6,154,130.00
	78603 Debt Services - CEBR Sinking Fund - Interest	0.00	3,509,625.00	4,078,088.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,012,460.00</b>	<b>10,441,460.00</b>
<b>ORGN Total</b>		<b>1,700.00</b>	<b>10,012,460.00</b>	<b>10,441,460.00</b>

**DSU Renovation Bond Payment**

**103123**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Debt Service</b>			
	78601 Debt Services - Contingency	0.00	900,000.00	83,000.00
	78611 Debt Services - DSU - Principal	0.00	0.00	465,700.00
	78612 Debt Services - DSU - Interest	0.00	0.00	351,300.00
	<i>Subtotal</i>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>

**Bursar**  
**104101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61111 Wages - Regular	435,456.00	435,456.00	441,852.00
	61501 Wages - Student Institutional	13,791.36	13,500.00	13,500.00
	62115 Employer - MQFE	5,754.61	5,726.40	5,742.91
	62120 Employer - FICA	24,606.01	24,485.25	24,555.89
	62122 Employer - Retirement KERS	61,803.36	70,127.64	103,246.06
	62123 Employer - Retirement KTRS	18,584.52	18,994.01	19,867.85
	62125 Employer - Retirement KTRS OPT	2,330.52	0.00	0.00
	62126 Employer - Retirement OPT	3,993.84	6,324.33	6,394.08
	62223 Employer - Health Insurance	56,520.00	58,080.00	58,104.00
	62224 Employer - Life Insurance	604.80	604.80	604.80
	62226 Employer - Dental Insurance	1,567.20	0.00	0.00
	62227 Employer - Disability Insurance	871.44	870.90	883.70
	62232 Employer - Worker's Compensation	1,437.82	1,436.66	1,457.15
	62240 Employer - Medical Waiver	3,600.00	5,808.00	9,450.00
	<i>Subtotal</i>	<b>630,921.48</b>	<b>641,413.99</b>	<b>685,658.44</b>
	<b>Operating</b>			
	71102 Supplies - Office	5,846.27	7,582.00	7,582.00
	71119 Supplies - Procurement Card	4.75	0.00	0.00
	71222 Utilities - Garbage Collection	78.50	400.00	400.00
	71310 Postage & Freight - Postage	25,172.72	31,355.00	30,327.00
	71320 Postage & Freight - Freight	30.65	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	732.97	0.00	0.00
	72101 Maintenance - Copy Machine	209.66	500.00	500.00
	72108 Maintenance - Equipment	1,491.80	1,500.00	1,500.00
	72249 Non-Employee Services - Not Classified	49,798.71	47,150.00	47,150.00
	72440 Bank Service Charge - Higher One	50.00	0.00	0.00
	73502 Misc - Advertising	189.00	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	106.70	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	950.85	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	720.00	900.00	900.00
	73920 Charges from - Printing Services	684.10	1,800.00	1,800.00
	73923 Charges from - Office Supplies	330.00	1,200.00	1,200.00
	73937 Charges from - Video Surveillance	0.00	0.00	1,000.00
	<i>Subtotal</i>	<b>89,907.42</b>	<b>97,387.00</b>	<b>97,359.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	761.25	0.00	0.00
74110	In-State - Employee Registration Fee	504.00	0.00	0.00
74210	Out-State - Employee Registration Fee	191.65	0.00	0.00
	<i>Subtotal</i>	<b>1,456.90</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,269.29	0.00	0.00
	<i>Subtotal</i>	<b>2,269.29</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>724,555.09</b>	<b>738,800.99</b>	<b>783,017.44</b>

The Center for Research & Development

105001

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	7,325.06	7,325.06
	61111 Wages - Regular	80,230.32	86,350.28	86,350.28
	61123 Wages - Part-time	0.00	4,000.00	4,000.00
	61180 Wages - Cell Plan Allowance	1,530.22	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	7,000.00	7,000.00
	62115 Employer - MQFE	1,005.32	1,141.38	1,124.15
	62120 Employer - FICA	4,298.68	4,880.35	4,806.73
	62123 Employer - Retirement KTRS	11,906.11	12,814.38	13,263.41
	62223 Employer - Health Insurance	4,545.84	4,961.78	2,924.57
	62224 Employer - Life Insurance	40.56	43.06	43.06
	62226 Employer - Dental Insurance	126.08	0.00	0.00
	62227 Employer - Disability Insurance	144.80	172.69	172.69
	62232 Employer - Worker's Compensation	261.50	289.13	289.13
	62240 Employer - Medical Waiver	0.00	0.00	1,264.10
	<i>Subtotal</i>	<b>104,089.43</b>	<b>128,978.11</b>	<b>128,563.18</b>
	Operating			
	71050 General & Administrative (Budget)	0.00	50,000.00	50,414.93
	71102 Supplies - Office	105.39	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	2,169.64	0.00	0.00
	71105 Supplies - Chemical & Lab	662.24	0.00	0.00
	71114 Supplies - Motor Vehicle	22.99	0.00	0.00
	71115 Supplies - Building Materials	762.72	4,000.00	4,000.00
	71124 Supplies - Electric Fibers/Components	175.59	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,768.67	0.00	0.00
	71203 Telephone - Line Service	3,486.47	15,000.00	15,000.00
	71208 Utilities - Internet Bandwidth	4,056.00	6,000.00	6,000.00
	71210 Utilities - Electric - BGMU	16,975.95	119,897.00	119,897.00
	71220 Utilities - Water & Sewage - BGMU	345.67	0.00	0.00
	71232 Utilities - Natural Gas	1,409.56	0.00	0.00
	71402 Insurance - Property Damage	12,217.41	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,988.24	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,348.00	3,400.00	3,400.00
	71720 Rent - Non-State Prop (< \$10,000)	370,453.49	353,000.00	353,000.00
	72101 Maintenance - Copy Machine	536.78	2,000.00	2,000.00
	72105 Maintenance - Computer Software	0.00	9,200.00	9,200.00
	72121 Maintenance - Traffic Sign & Signal	7,893.42	0.00	0.00
	72149 Maintenance - Repair Non-classified	440.00	0.00	0.00
	72207 Non-Employee Services - Janitorial	23,766.44	25,000.00	25,000.00
	72249 Non-Employee Services - Not Classified	7,400.00	0.00	0.00
	73502 Misc - Advertising	65.93	0.00	0.00
	73535 Misc - Property Tax	2,438.62	8,645.00	8,645.00



73849	Credit to - Departments - Misc	-43,401.00	0.00	-148,000.00
73901	Charges from - Fac Mgt - Labor	0.00	1,200.00	1,200.00
73949	Charges from - Departments - Misc	41,151.00	0.00	0.00
73978	Charges from - PDC Projects	57,558.67	200.00	200.00
	<i>Subtotal</i>	<b>517,797.89</b>	<b>597,542.00</b>	<b>449,956.93</b>
<b>Capital</b>				
78140	Cap Equip-Fixed to Building>\$2000<\$5000	0.00	18,479.89	18,479.89
	<i>Subtotal</i>	<b>0.00</b>	<b>18,479.89</b>	<b>18,479.89</b>
<b>ORGN Total</b>		<b>621,887.32</b>	<b>745,000.00</b>	<b>597,000.00</b>

**Cyber Defense Lab Professional Services**  
**105003**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	58,156.53	0.00	0.00
	62115 Employer - MQFE	809.51	0.00	0.00
	62120 Employer - FICA	3,461.51	0.00	0.00
	62123 Employer - Retirement KTRS	2,671.57	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,047.88	0.00	0.00
	62126 Employer - Retirement OPT	3,509.49	0.00	0.00
	62223 Employer - Health Insurance	7,900.79	0.00	0.00
	62224 Employer - Life Insurance	70.45	0.00	0.00
	62226 Employer - Dental Insurance	219.03	0.00	0.00
	62227 Employer - Disability Insurance	102.90	0.00	0.00
	62232 Employer - Worker's Compensation	186.04	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	1,401.00	0.00	0.00
	<i>Subtotal</i>	<b>80,536.70</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,000.00	0.00
	72101 Maintenance - Copy Machine	178.99	0.00	0.00
	<i>Subtotal</i>	<b>178.99</b>	<b>2,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>80,715.69</b>	<b>2,000.00</b>	<b>0.00</b>

**Provost / VP Academic Affairs**

**200011**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	9,252.00	10,752.00
	61111 Wages - Regular	1,054,506.57	1,035,072.00	1,044,480.00
	61118 Wages - Fac & Staff Supplemental	300.00	0.00	0.00
	61123 Wages - Part-time	0.00	0.00	0.00
	61130 Wages - Over-time	2,868.78	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	9,785.00	9,785.00
	61150 Wages - Occasional	42,000.00	42,000.00	42,000.00
	61180 Wages - Cell Plan Allowance	4,200.00	0.00	0.00
	61501 Wages - Student Institutional	9,027.83	4,770.00	4,770.00
	61502 Wages - Student Work Study	2,310.00	0.00	0.00
	62115 Employer - MQFE	14,695.79	14,348.39	14,381.03
	62120 Employer - FICA	54,232.92	54,316.75	54,857.55
	62122 Employer - Retirement KERS	39,830.20	43,354.79	63,523.87
	62123 Employer - Retirement KTRS	78,031.12	77,644.66	80,960.72
	62125 Employer - Retirement KTRS OPT	17,851.50	0.00	0.00
	62126 Employer - Retirement OPT	30,592.44	48,443.88	48,930.49
	62127 Employer - Retiree TRP	6,762.00	0.00	0.00
	62223 Employer - Health Insurance	56,684.08	58,080.00	64,560.00
	62224 Employer - Life Insurance	604.69	604.80	604.80
	62226 Employer - Dental Insurance	1,873.54	0.00	0.00
	62227 Employer - Disability Insurance	1,676.26	1,691.87	1,696.84
	62232 Employer - Worker's Compensation	3,521.28	3,493.21	3,523.30
	62240 Employer - Medical Waiver	3,544.31	5,808.00	6,300.00
	<i>Subtotal</i>	<b>1,425,113.31</b>	<b>1,408,665.35</b>	<b>1,451,125.60</b>
	<b>Operating</b>			
	71102 Supplies - Office	9,682.84	9,000.00	9,000.00
	71119 Supplies - Procurement Card	37.45	0.00	0.00
	71120 Supplies - Food Products	1,537.70	1,300.00	1,300.00
	71121 Supplies - Departmental Books	0.00	3,500.00	3,500.00
	71204 Telephone - Wireless Service	194.87	0.00	0.00
	71310 Postage & Freight - Postage	277.47	2,930.00	2,930.00
	71320 Postage & Freight - Freight	118.89	0.00	0.00
	71501 Equip - Software (< \$5,000)	591.83	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	479.87	0.00	0.00
	71549 Equip - Other (< \$2000)	1,481.44	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	45.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	2,870.00	2,870.00
	71810 Subscriptions & Dues - Subscription	1,527.00	1,400.00	1,400.00
	72101 Maintenance - Copy Machine	7,063.09	0.00	0.00
	72108 Maintenance - Equipment	0.00	475.00	475.00

72249	Non-Employee Services - Not Classified	47.99	0.00	0.00
73513	Misc - Background Check - Student	51.84	0.00	0.00
73549	Misc - Other	2,108.76	0.00	0.00
73901	Charges from - Fac Mgt - Labor	351.48	0.00	0.00
73905	Charges from -Event Planning-Salary	211.41	0.00	0.00
73906	Charges from -Event Planning-Fringe	57.27	0.00	0.00
73910	Charges from - Local Phone	4,968.00	5,209.00	5,209.00
73911	Charges from - Long Distance Phone	874.31	816.00	816.00
73912	Charges from - Telephone Equipment	507.25	0.00	0.00
73920	Charges from - Printing Services	788.63	4,511.00	4,511.00
73926	Charge from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	2,722.00	0.00	0.00
73949	Charges from - Departments - Misc	14,824.84	0.00	0.00
	<i>Subtotal</i>	<b>50,571.23</b>	<b>37,011.00</b>	<b>37,011.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,656.31	3,500.00	3,500.00
74110	In-State - Employee Registration Fee	120.00	0.00	0.00
74201	Out-State - Employee Travel	13,055.29	20,733.00	20,733.00
74210	Out-State - Employee Registration Fee	3,205.00	4,500.00	4,500.00
	<i>Subtotal</i>	<b>20,036.60</b>	<b>28,733.00</b>	<b>28,733.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,057.57	2,500.00	2,500.00
	<i>Subtotal</i>	<b>5,057.57</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>1,500,778.71</b>	<b>1,476,909.35</b>	<b>1,519,369.60</b>

Provost / VP Academic Affairs - CF

200012

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	17,000,000.00	12,000,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>17,000,000.00</b>	<b>12,000,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>17,000,000.00</b>	<b>12,000,000.00</b>

**F&A - Academic Affairs**

**200013**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	500,000.00	386,000.00
	71052 F&A - WKURF Prior Yr	0.00	275,000.00	650,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>775,000.00</b>	<b>1,036,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>775,000.00</b>	<b>1,036,000.00</b>

**Other General Academic Instruction**

**200021**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	89,636.66	280,383.61
	62050 Fringe Benefits (Budget)	0.00	8,552.23	8,552.23
	<i>Subtotal</i>	<b>0.00</b>	<b>98,188.89</b>	<b>288,935.84</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	6,340.67	6,340.67
	71051 Materials - Contingency	0.00	1,101,074.00	1,072,074.00
	71310 Postage & Freight - Postage	0.00	6,900.00	6,900.00
	71801 Subscriptions & Dues - Dues	6,170.00	0.00	0.00
	72105 Maintenance - Computer Software	32,000.00	42,787.00	42,787.00
	73504 Misc - Examination Administration	0.00	4,000.00	14,000.00
	73935 Charges from - IT Projects	5,805.00	0.00	0.00
	<i>Subtotal</i>	<b>43,975.00</b>	<b>1,161,101.67</b>	<b>1,142,101.67</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	0.00	7,692.00	7,692.00
	<i>Subtotal</i>	<b>0.00</b>	<b>7,692.00</b>	<b>7,692.00</b>
<b>ORGN Total</b>		<b>43,975.00</b>	<b>1,266,982.56</b>	<b>1,438,729.51</b>

**Summer School  
200023**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,279,112.56	144,140.56
	61112 Wages - Faculty Summer/Winter	2,437,868.02	2,767,995.00	2,767,995.00
	61113 Wages - Fac Sum/Wint (EC - E-town)	22,358.00	0.00	0.00
	61114 Wages - Fac Sum/Wint (EC - Glasgow)	19,830.00	0.00	0.00
	61115 Wages - Fac Sum/Win (EC - Owensboro)	14,280.00	0.00	0.00
	61117 Wages - Fac Summer/Winter (BGCC)	110,687.50	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	1,111.00	0.00	0.00
	61150 Wages - Occasional	8,120.00	0.00	0.00
	61501 Wages - Student Institutional	3,285.45	0.00	0.00
	62115 Employer - MQFE	35,610.90	40,135.93	40,135.93
	62120 Employer - FICA	152,267.18	171,615.69	171,615.69
	62122 Employer - Retirement KERS	434.42	0.00	0.00
	62123 Employer - Retirement KTRS	204,020.47	387,519.30	387,519.30
	62125 Employer - Retirement KTRS OPT	52,648.53	0.00	0.00
	62126 Employer - Retirement OPT	90,225.04	0.00	0.00
	62127 Employer - Retiree TRP	4,789.74	0.00	0.00
	62227 Employer - Disability Insurance	0.00	5,535.99	5,535.99
	62232 Employer - Worker's Compensation	8,376.17	8,857.58	8,857.58
	<i>Subtotal</i>	<b>3,165,912.42</b>	<b>4,660,772.05</b>	<b>3,525,800.05</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	600,000.00	600,000.00
	71051 Materials - Contingency	0.00	94,259.20	94,259.20
	71310 Postage & Freight - Postage	2,874.93	0.00	0.00
	73502 Misc - Advertising	6,697.28	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,513.45	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	20,622.54	0.00	0.00
	73537 Misc - Promotional T-shirts	2,230.00	0.00	0.00
	73549 Misc - Other	0.00	23,000.00	23,000.00
	73920 Charges from - Printing Services	296.65	0.00	0.00
	73940 Charges from - Food Services	246.00	0.00	0.00
	73949 Charges from - Departments - Misc	162,191.72	130,000.00	130,000.00
	73991 Charges from - Advertising	300.00	0.00	0.00
	<i>Subtotal</i>	<b>197,972.57</b>	<b>847,259.20</b>	<b>847,259.20</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,228.74	0.00	0.00
	74201 Out-State - Employee Travel	1,219.50	0.00	0.00
	74210 Out-State - Employee Registration Fee	550.00	0.00	0.00
	<i>Subtotal</i>	<b>2,998.24</b>	<b>0.00</b>	<b>0.00</b>



**Grants/Loans/Benefits**

77314	Inst Sch - Book Scholarship	850.00	0.00	0.00
77399	Inst Sch - Misc Other	346,417.90	0.00	0.00
77949	Part Support - Miscellaneous	650.00	0.00	0.00
	<i>Subtotal</i>	<b>347,917.90</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3,714,801.13</b>	<b>5,508,031.25</b>	<b>4,373,059.25</b>

**Faculty House**  
**200026**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73910 Charges from - Local Phone	213.00	210.00	210.00
	73940 Charges from - Food Services	2,700.00	1,800.00	1,800.00
	<i>Subtotal</i>	<b>2,913.00</b>	<b>2,010.00</b>	<b>2,010.00</b>
<b>ORGN Total</b>		<b>2,913.00</b>	<b>2,010.00</b>	<b>2,010.00</b>

**University Senate**

**200027**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,786.79	0.00	0.00
	61501 Wages - Student Institutional	0.00	29.00	29.00
	62115 Employer - MQFE	20.31	0.00	0.00
	62120 Employer - FICA	86.56	0.00	0.00
	62122 Employer - Retirement KERS	421.91	0.00	0.00
	62223 Employer - Health Insurance	314.16	0.00	0.00
	62224 Employer - Life Insurance	2.88	0.00	0.00
	62226 Employer - Dental Insurance	8.64	0.00	0.00
	62227 Employer - Disability Insurance	3.59	0.00	0.00
	62232 Employer - Worker's Compensation	5.78	0.09	0.09
	<i>Subtotal</i>	<b>2,650.62</b>	<b>29.09</b>	<b>29.09</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,268.00	2,268.00
	71102 Supplies - Office	0.00	150.00	150.00
	71120 Supplies - Food Products	0.00	2,046.00	2,046.00
	71310 Postage & Freight - Postage	0.00	70.00	70.00
	73920 Charges from - Printing Services	0.00	722.00	722.00
	73940 Charges from - Food Services	1,715.40	0.00	0.00
	<i>Subtotal</i>	<b>1,715.40</b>	<b>5,256.00</b>	<b>5,256.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	600.00	600.00
	<i>Subtotal</i>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>
<b>ORGN Total</b>		<b>4,366.02</b>	<b>5,885.09</b>	<b>5,885.09</b>

**Teaching & Research Equipment**

**200029**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Capital</b>			
	78105 Cap Equip - Classroom >\$2000<\$5000	0.00	142,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>142,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>142,000.00</b>	<b>0.00</b>

**Assessment  
200035**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71149 Supplies - Other Miscellaneous	53.75	0.00	0.00
	71810 Subscriptions & Dues - Subscription	2,000.00	0.00	0.00
	73549 Misc - Other	0.00	2,972.00	2,972.00
	<i>Subtotal</i>	<b>2,053.75</b>	<b>2,972.00</b>	<b>2,972.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	512.85	0.00	0.00
	74202 Out-State - Faculty Development	0.00	9,900.00	9,900.00
	<i>Subtotal</i>	<b>512.85</b>	<b>9,900.00</b>	<b>9,900.00</b>
<b>ORGN Total</b>		<b>2,566.60</b>	<b>12,872.00</b>	<b>12,872.00</b>

**Academic Quality**  
**200036**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	10.00	10.00
	61122 Wages - Stipends	0.00	1,920.00	0.00
	62115 Employer - MQFE	0.00	27.84	0.00
	62120 Employer - FICA	0.00	119.04	0.00
	62123 Employer - Retirement KTRS	0.00	268.80	0.00
	62227 Employer - Disability Insurance	0.00	3.84	0.00
	62232 Employer - Worker's Compensation	0.00	6.14	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,355.66</b>	<b>10.00</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	12,083.24	12,083.24
	73549 Misc - Other	1,500.00	0.00	0.00
	<i>Subtotal</i>	<b>1,500.00</b>	<b>12,083.24</b>	<b>12,083.24</b>
<b>ORGN Total</b>		<b>1,500.00</b>	<b>14,438.90</b>	<b>12,093.24</b>

**Quality Enhancement Plan**

**200037**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	25,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	2,000.00	4,000.00
	71109 Supplies - Classroom	0.00	2,000.00	4,000.00
	71121 Supplies - Departmental Books	0.00	750.00	750.00
	71149 Supplies - Other Miscellaneous	0.00	2,530.50	5,530.50
	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
	73515 Misc - Licensing Fees	0.00	100.00	100.00
	73549 Misc - Other	0.00	0.00	5,000.00
	73920 Charges from - Printing Services	0.00	100.00	100.00
	<i>Subtotal</i>	<b>0.00</b>	<b>9,430.50</b>	<b>21,430.50</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	3,000.00	3,000.00
	74102 In-State - Faculty Development	0.00	0.00	5,000.00
	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
	74202 Out-State - Faculty Development	0.00	0.00	8,000.00
	74210 Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,687.00</b>	<b>23,687.00</b>
	<b>Capital</b>			
	78102 Cap Equip-Office Equip >\$2000<\$5000	0.00	4,232.00	4,232.00
	<i>Subtotal</i>	<b>0.00</b>	<b>4,232.00</b>	<b>4,232.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>24,349.50</b>	<b>74,349.50</b>

**Study Abroad**

**200039**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	111,224.68	188,724.00	190,236.00
	61122 Wages - Stipends	17,700.00	12,041.00	12,041.00
	61123 Wages - Part-time	2,525.00	0.00	0.00
	61140 Wages - Graduate Assistant	21,813.00	10,000.00	10,000.00
	61150 Wages - Occasional	277.90	0.00	0.00
	61501 Wages - Student Institutional	870.00	12,604.00	12,604.00
	61502 Wages - Student Work Study	5,078.63	0.00	0.00
	62115 Employer - MQFE	2,054.64	2,880.50	2,883.47
	62120 Employer - FICA	8,785.37	12,316.61	12,329.34
	62122 Employer - Retirement KERS	10,203.11	8,763.54	0.00
	62123 Employer - Retirement KTRS	5,913.14	19,198.12	19,889.18
	62125 Employer - Retirement KTRS OPT	3,167.78	0.00	0.00
	62126 Employer - Retirement OPT	5,428.69	5,259.75	9,926.60
	62223 Employer - Health Insurance	16,014.00	23,232.00	25,824.00
	62224 Employer - Life Insurance	142.80	201.60	201.60
	62226 Employer - Dental Insurance	444.04	0.00	0.00
	62227 Employer - Disability Insurance	257.11	401.53	404.56
	62232 Employer - Worker's Compensation	558.43	714.77	719.62
	<i>Subtotal</i>	<b>212,458.32</b>	<b>296,337.42</b>	<b>297,059.37</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,294.60	1,500.00	1,500.00
	71109 Supplies - Classroom	359.42	0.00	0.00
	71119 Supplies - Procurement Card	2,282.23	0.00	0.00
	71120 Supplies - Food Products	1,489.48	600.00	600.00
	71121 Supplies - Departmental Books	52.30	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,212.44	7,504.00	7,504.00
	71201 Telephone - Local	36.00	0.00	0.00
	71310 Postage & Freight - Postage	1,011.90	2,500.00	2,500.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,817.12	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	2,949.28	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,096.00	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	75.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	1,414.04	0.00	0.00
	71801 Subscriptions & Dues - Dues	605.00	2,000.00	2,000.00
	71907 COGS - Gifts	97.52	0.00	0.00
	72101 Maintenance - Copy Machine	1,372.70	0.00	0.00
	72105 Maintenance - Computer Software	8,800.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	340.00	0.00	0.00
	73502 Misc - Advertising	11,203.26	3,000.00	3,000.00



73508	Misc - Promotion Expenses & Prizes	3,391.87	300.00	300.00
73515	Misc - Licensing Fees	10,300.00	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	150.00	150.00
73523	Misc - Background Check - Employee	214.34	0.00	0.00
73549	Misc - Other	11,315.96	80,000.00	80,000.00
73807	Credit to - Administration Fees	-29,538.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	490.46	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
73905	Charges from -Event Planning-Salary	211.41	0.00	0.00
73906	Charges from -Event Planning-Fringe	57.27	0.00	0.00
73910	Charges from - Local Phone	558.00	0.00	0.00
73911	Charges from - Long Distance Phone	172.39	50.00	50.00
73912	Charges from - Telephone Equipment	186.00	0.00	0.00
73913	Charges from - Wireless Service	738.59	1,080.00	1,080.00
73917	Charges from - Image West	634.44	0.00	0.00
73920	Charges from - Printing Services	3,196.62	1,500.00	1,500.00
73923	Charges from - Office Supplies	132.00	0.00	0.00
73926	Charge from - Visitor Permits	37.00	0.00	0.00
73940	Charges from - Food Services	9,113.37	500.00	500.00
73949	Charges from - Departments - Misc	1,710.60	0.00	0.00
73978	Charges from - PDC Projects	32,378.00	0.00	0.00
	<i>Subtotal</i>	<b>85,808.61</b>	<b>102,884.00</b>	<b>102,884.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,334.64	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
74132	In-State - Non-Employee Student	150.72	0.00	0.00
74140	In-State - Team Travel	131.41	0.00	0.00
74201	Out-State - Employee Travel	10,771.60	15,000.00	15,000.00
74210	Out-State - Employee Registration Fee	2,468.00	1,500.00	1,500.00
74230	Out-State - Non-Employee Travel	1,138.15	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	0.00	5,000.00
74301	International - Employee Travel	1,477.43	0.00	0.00
74330	International - Non-Employee Travel	1,698.20	0.00	0.00
	<i>Subtotal</i>	<b>19,170.15</b>	<b>19,000.00</b>	<b>24,000.00</b>
<b>Grants/Loans/Benefits</b>				
77801	Govt Sch - Grants & Contracts	4,203.00	0.00	0.00
77918	Part Support - Food	439.38	0.00	0.00
77949	Part Support - Miscellaneous	460.00	0.00	0.00
	<i>Subtotal</i>	<b>5,102.38</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>170900</b>	<b>Student Exchange</b>			
<b>Travel</b>				
74232	Out-State - Non-Employee Student	0.00	100,000.00	100,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>ORGN Total</b>		<b>322,539.46</b>	<b>520,221.42</b>	<b>525,943.37</b>

**WKU ALIVE Center for Community Partnerships**

**200040**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	604.00	604.00
	61111 Wages - Regular	114,496.65	118,644.00	120,168.00
	61123 Wages - Part-time	8,952.39	0.00	0.00
	61140 Wages - Graduate Assistant	78,000.00	0.00	0.00
	61150 Wages - Occasional	1,270.00	0.00	0.00
	61501 Wages - Student Institutional	4,512.15	5,000.00	5,000.00
	61502 Wages - Student Work Study	3,896.90	0.00	0.00
	62115 Employer - MQFE	1,755.87	1,847.72	1,595.37
	62120 Employer - FICA	7,507.79	7,900.58	6,821.57
	62123 Employer - Retirement KTRS	7,389.48	12,579.57	7,896.27
	62125 Employer - Retirement KTRS OPT	3,206.12	0.00	0.00
	62126 Employer - Retirement OPT	5,494.48	4,688.44	9,516.38
	62223 Employer - Health Insurance	15,536.82	17,424.00	19,368.00
	62224 Employer - Life Insurance	138.54	151.20	151.20
	62226 Employer - Dental Insurance	430.81	0.00	0.00
	62227 Employer - Disability Insurance	222.80	237.28	240.34
	62232 Employer - Worker's Compensation	674.38	471.55	400.55
	<i>Subtotal</i>	<b>253,485.18</b>	<b>169,548.34</b>	<b>171,761.68</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,130.77	0.00	0.00
	71120 Supplies - Food Products	1,915.47	0.00	0.00
	71310 Postage & Freight - Postage	363.80	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	323.15	0.00	0.00
	71506 Equip - Library Books	82.26	0.00	0.00
	71801 Subscriptions & Dues - Dues	545.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	134.60	0.00	0.00
	71811 Subscriptions & Dues - Data Search	300.00	0.00	0.00
	72101 Maintenance - Copy Machine	2,143.24	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	6,000.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	5,000.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	90.00	0.00	0.00
	73502 Misc - Advertising	5,919.58	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	440.04	0.00	0.00
	73516 Misc - Uniforms & Badges	74.00	0.00	0.00
	73523 Misc - Background Check - Employee	210.03	0.00	0.00
	73549 Misc - Other	-100.00	38,431.00	38,431.00
	73849 Credit to - Departments - Misc	-4,300.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	10,000.00	10,000.00
	73910 Charges from - Local Phone	1,992.00	0.00	0.00
	73911 Charges from - Long Distance Phone	135.72	0.00	0.00
	73920 Charges from - Printing Services	3,763.92	0.00	0.00

73923	Charges from - Office Supplies	198.00	0.00	0.00
73926	Charge from - Visitor Permits	65.00	0.00	0.00
73935	Charges from - IT Projects	1,536.72	0.00	0.00
73940	Charges from - Food Services	1,798.09	0.00	0.00
73949	Charges from - Departments - Misc	12,100.17	0.00	0.00
	<i>Subtotal</i>	<b>43,861.56</b>	<b>48,431.00</b>	<b>48,431.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	913.19	0.00	0.00
74110	In-State - Employee Registration Fee	6,400.00	0.00	0.00
74130	In-State - Non-Employee Travel	330.63	0.00	0.00
74201	Out-State - Employee Travel	2,621.64	0.00	0.00
74210	Out-State - Employee Registration Fee	239.72	0.00	0.00
74230	Out-State - Non-Employee Travel	1,072.30	0.00	0.00
74232	Out-State - Non-Employee Student	1,207.39	0.00	0.00
74235	Out-State - Non-Employee Prospective	482.16	0.00	0.00
	<i>Subtotal</i>	<b>13,267.03</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,957.00	0.00	0.00
	<i>Subtotal</i>	<b>3,957.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>314,570.77</b>	<b>217,979.34</b>	<b>220,192.68</b>

**Graduate Assistantships**

**200041**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	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
	<i>Subtotal</i>	<b>0.00</b>	<b>1,532,302.51</b>	<b>1,532,302.51</b>
	<b>Operating</b>			
	73523 Misc - Background Check - Employee	3.00	0.00	0.00
	<i>Subtotal</i>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3.00</b>	<b>1,532,302.51</b>	<b>1,532,302.51</b>

**Unit Productivity Award Funds**

**200045**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73549 Misc - Other	0.00	50,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>

**Accreditation Fee Reimbursement Funds**

**200046**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73514 Misc - Accreditation Fees	0.00	40,000.00	40,000.00
	73549 Misc - Other	900.00	0.00	0.00
	<i>Subtotal</i>	<b>900.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>ORGN Total</b>		<b>900.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

**Faculty Search Reimbursement Funds**

**200047**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73502 Misc - Advertising	6,300.00	58,608.00	58,608.00
	73523 Misc - Background Check - Employee	1,792.70	0.00	0.00
	<i>Subtotal</i>	<b>8,092.70</b>	<b>58,608.00</b>	<b>58,608.00</b>
	<b>Travel</b>			
	74135 In-State - Non-Employee Prospective	0.00	150,361.00	150,361.00
	<i>Subtotal</i>	<b>0.00</b>	<b>150,361.00</b>	<b>150,361.00</b>
<b>ORGN Total</b>		<b>8,092.70</b>	<b>208,969.00</b>	<b>208,969.00</b>

**Faculty Award / Waiver Funds**

**200049**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61122 Wages - Stipends	13,000.00	0.00	0.00
	62115 Employer - MQFE	175.48	0.00	0.00
	62120 Employer - FICA	750.17	0.00	0.00
	62232 Employer - Worker's Compensation	41.60	0.00	0.00
	<i>Subtotal</i>	<b>13,967.25</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	40,000.00	40,000.00
	73502 Misc - Advertising	2,312.92	0.00	0.00
	73549 Misc - Other	84,399.00	25,000.00	25,000.00
	73940 Charges from - Food Services	127.41	0.00	0.00
	<i>Subtotal</i>	<b>86,839.33</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>ORGN Total</b>		<b>100,806.58</b>	<b>65,000.00</b>	<b>65,000.00</b>



**Staff / Administrative Search Funds**

**200051**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71120 Supplies - Food Products	635.50	0.00	0.00
	73502 Misc - Advertising	5,432.50	10,800.00	10,800.00
	<i>Subtotal</i>	<b>6,068.00</b>	<b>10,800.00</b>	<b>10,800.00</b>
	<b>Travel</b>			
	74135 In-State - Non-Employee Prospective	864.56	0.00	0.00
	74235 Out-State - Non-Employee Prospective	2,726.07	0.00	0.00
	74301 International - Employee Travel	150.00	0.00	0.00
	<i>Subtotal</i>	<b>3,740.63</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>9,808.63</b>	<b>10,800.00</b>	<b>10,800.00</b>

**Navitas Royalties**

**200052**

<u>Fund</u>	<u>Account</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	72351 Memorandums of Agreement	0.00	721,000.00	914,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>721,000.00</b>	<b>914,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>721,000.00</b>	<b>914,000.00</b>

**ESLI Royalties**  
**200054**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	72351 Memorandums of Agreement	0.00	37,000.00	40,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>

**Knicely Conference Center**

**200101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	23,633.53	20,597.53
	61111 Wages - Regular	157,940.53	218,820.00	174,573.60
	61123 Wages - Part-time	1,820.01	12,000.00	12,000.00
	61130 Wages - Over-time	1,238.85	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,481.31	0.00	0.00
	61181 Wages - Cell Equipment Allowance	185.37	0.00	0.00
	61501 Wages - Student Institutional	21,667.37	8,000.00	8,000.00
	61502 Wages - Student Work Study	8,636.18	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	2,054.21	2,054.21
	62115 Employer - MQFE	2,161.56	3,062.50	2,379.49
	62120 Employer - FICA	9,242.49	13,094.77	10,174.38
	62122 Employer - Retirement KERS	14,613.45	21,513.45	24,640.04
	62123 Employer - Retirement KTRS	14,270.93	20,555.78	17,052.56
	62223 Employer - Health Insurance	19,426.80	29,040.00	26,146.80
	62224 Employer - Life Insurance	211.99	302.40	239.40
	62226 Employer - Dental Insurance	659.18	0.00	0.00
	62227 Employer - Disability Insurance	311.45	437.65	349.14
	62232 Employer - Worker's Compensation	620.76	764.23	622.63
	62240 Employer - Medical Waiver	1,384.09	2,904.00	2,205.00
	62305 Employer - Faculty Staff Scholarship	2,118.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	551.20	0.00	0.00
	62319 Employer - Depend Child Schol - Sum	294.88	0.00	0.00
	<i>Subtotal</i>	<b>259,836.40</b>	<b>356,182.52</b>	<b>301,034.78</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	20,800.00	188,619.20
	71051 Materials - Contingency	0.00	229.03	229.03
	71102 Supplies - Office	3,256.64	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	109.55	0.00	0.00
	71104 Supplies - Medical	80.63	0.00	0.00
	71106 Supplies - Household	116.74	0.00	0.00
	71109 Supplies - Classroom	768.31	0.00	0.00
	71115 Supplies - Building Materials	0.00	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	146.35	0.00	0.00
	71117 Supplies - Small Tools	124.07	0.00	0.00
	71120 Supplies - Food Products	58.52	0.00	0.00
	71122 Supplies - Grounds Maintenance	236.42	0.00	0.00
	71149 Supplies - Other Miscellaneous	958.91	2,500.00	2,500.00
	71310 Postage & Freight - Postage	280.15	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	1,197.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	770.40	6,725.00	6,725.00
	71503 Equip - Office Furniture (< \$2000)	13,790.89	0.00	0.00

71505	Equip - Classroom (< \$2000)	10,273.16	0.00	0.00
71549	Equip - Other (< \$2000)	3,438.87	1,000.00	1,000.00
71701	Rent - Equipment (< \$10,000)	475.00	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	217.70	3,000.00	3,000.00
71720	Rent - Non-State Prop (< \$10,000)	165,839.00	165,000.00	165,000.00
71801	Subscriptions & Dues - Dues	567.87	500.00	500.00
71810	Subscriptions & Dues - Subscription	145.00	0.00	0.00
72101	Maintenance - Copy Machine	0.00	2,400.00	2,400.00
72121	Maintenance - Traffic Sign & Signal	1,214.40	0.00	0.00
72149	Maintenance - Repair Non-classified	400.00	0.00	0.00
72211	Non-Employee Services - Temporary	12,449.89	0.00	0.00
72249	Non-Employee Services - Not Classified	952.32	0.00	0.00
72430	Bank Service Charge - Cash Adv. Fee	67.92	0.00	0.00
72449	Bank Service Charge - Other	73.80	200.00	200.00
73501	Misc - Laundry & Cleaning	629.38	200.00	200.00
73502	Misc - Advertising	5,148.42	5,000.00	5,000.00
73508	Misc - Promotion Expenses & Prizes	1,313.49	0.00	0.00
73511	Misc - Other Telecommunications	187.66	0.00	0.00
73512	Misc - Cable, TV, Radio Program	1,826.38	0.00	0.00
73513	Misc - Background Check - Student	100.58	0.00	0.00
73516	Misc - Uniforms & Badges	101.46	0.00	0.00
73523	Misc - Background Check - Employee	105.19	0.00	0.00
73549	Misc - Other	-122,988.88	44,262.02	49,590.56
73840	Credit to - Food Services	-8,266.40	0.00	0.00
73849	Credit to - Departments - Misc	-350,578.43	0.00	0.00
73890	Credit to - Participant Cost	-14,824.82	0.00	0.00
73901	Charges from - Fac Mgt - Labor	6,984.00	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	0.00	500.00	500.00
73910	Charges from - Local Phone	4,374.00	3,500.00	3,500.00
73911	Charges from - Long Distance Phone	232.83	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	588.00	0.00	0.00
73920	Charges from - Printing Services	1,635.48	2,000.00	2,000.00
73930	Charges from - Police - Labor	286.20	0.00	0.00
73935	Charges from - IT Projects	5,255.42	0.00	0.00
73940	Charges from - Food Services	678,049.14	359,301.43	359,301.43
73949	Charges from - Departments - Misc	5,834.17	0.00	0.00
73978	Charges from - PDC Projects	233.80	0.00	0.00
	<i>Subtotal</i>	<b>434,236.58</b>	<b>622,117.48</b>	<b>795,265.22</b>

**Travel**

74101	In-State - Employee Travel	743.89	200.00	200.00
74110	In-State - Employee Registration Fee	295.00	0.00	0.00
74201	Out-State - Employee Travel	993.56	5,500.00	5,500.00
74210	Out-State - Employee Registration Fee	137.00	0.00	0.00
	<i>Subtotal</i>	<b>2,169.45</b>	<b>5,700.00</b>	<b>5,700.00</b>

**Grants/Loans/Benefits**

77918	Part Support - Food	29.83	0.00	0.00
	<i>Subtotal</i>	<b>29.83</b>	<b>0.00</b>	<b>0.00</b>

<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	3,000.00	3,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Debt Service</b>				
78609	Capital Lease - Interest Expense	123,158.88	0.00	0.00
	<i>Subtotal</i>	<b>123,158.88</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>819,431.14</b>	<b>987,000.00</b>	<b>1,105,000.00</b>

**Vice Provost  
200251**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	61,620.00
	62115 Employer - MQFE	0.00	0.00	881.21
	62120 Employer - FICA	0.00	0.00	3,767.92
	62126 Employer - Retirement OPT	0.00	0.00	8,528.21
	62224 Employer - Life Insurance	0.00	0.00	50.40
	62227 Employer - Disability Insurance	0.00	0.00	123.24
	62232 Employer - Worker's Compensation	0.00	0.00	197.18
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>78,318.16</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>78,318.16</b>

**Student Publications**

**200301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	1,104.00
	61111 Wages - Regular	269,169.05	310,272.00	312,768.00
	61180 Wages - Cell Plan Allowance	4,003.63	2,760.00	3,600.00
	61181 Wages - Cell Equipment Allowance	599.00	600.00	600.00
	61501 Wages - Student Institutional	4,449.77	10,140.00	10,140.00
	62115 Employer - MQFE	3,584.30	4,228.00	3,985.75
	62120 Employer - FICA	15,325.90	18,078.29	17,042.54
	62122 Employer - Retirement KERS	16,041.63	17,990.02	26,425.64
	62123 Employer - Retirement KTRS	16,564.69	36,079.00	14,273.74
	62125 Employer - Retirement KTRS OPT	2,649.26	0.00	0.00
	62126 Employer - Retirement OPT	4,540.13	0.00	20,992.51
	62127 Employer - Retiree TRP	5,573.88	0.00	0.00
	62223 Employer - Health Insurance	21,666.00	34,848.00	38,736.00
	62224 Employer - Life Insurance	285.41	302.40	302.40
	62226 Employer - Dental Insurance	600.76	0.00	0.00
	62227 Employer - Disability Insurance	498.86	620.55	625.54
	62232 Employer - Worker's Compensation	892.99	1,037.99	1,046.74
	62240 Employer - Medical Waiver	1,500.00	0.00	0.00
	<i>Subtotal</i>	<b>367,945.26</b>	<b>436,956.25</b>	<b>451,642.86</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,202.47	1,435.00	1,701.00
	71119 Supplies - Procurement Card	60.00	0.00	0.00
	71120 Supplies - Food Products	313.94	517.00	517.00
	71121 Supplies - Departmental Books	0.00	150.00	150.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	2,680.71	2,880.00	2,880.00
	71320 Postage & Freight - Freight	142.05	300.00	300.00
	71501 Equip - Software (< \$5,000)	0.00	0.00	1,000.00
	71549 Equip - Other (< \$2000)	2,469.84	0.00	0.00
	71801 Subscriptions & Dues - Dues	220.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	156.00	0.00	0.00
	72102 Maintenance - Computer	2,278.92	0.00	0.00
	72103 Maintenance - Vehicles	2,875.86	500.00	500.00
	72212 Non-Employee Services - Honoraria	200.00	0.00	0.00
	73502 Misc - Advertising	225.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	20.00	0.00	0.00
	73523 Misc - Background Check - Employee	187.88	0.00	0.00
	73547 Employer - Moving Expense	6,230.40	0.00	0.00
	73549 Misc - Other	996.50	8,000.00	200.00
	73820 Credit to - Printing Services	-3,000.00	0.00	0.00
	73910 Charges from - Local Phone	5,832.00	5,616.00	5,832.00



73911	Charges from - Long Distance Phone	191.34	600.00	216.00
73912	Charges from - Telephone Equipment	144.00	144.00	144.00
73917	Charges from - Image West	1,913.00	0.00	0.00
73920	Charges from - Printing Services	1,188.87	3,000.00	1,200.00
73926	Charge from - Visitor Permits	0.00	0.00	100.00
73940	Charges from - Food Services	846.20	0.00	1,000.00
73949	Charges from - Departments - Misc	2,307.22	0.00	3,100.00
	<i>Subtotal</i>	<b>30,682.20</b>	<b>24,142.00</b>	<b>19,840.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,351.95	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	615.00	0.00	0.00
74132	In-State - Non-Employee Student	216.22	0.00	0.00
74151	In-State - Participant	49.60	0.00	0.00
74201	Out-State - Employee Travel	9,786.19	3,038.00	3,500.00
74210	Out-State - Employee Registration Fee	409.00	0.00	0.00
74230	Out-State - Non-Employee Travel	349.20	0.00	0.00
74235	Out-State - Non-Employee Prospective	3,942.50	0.00	0.00
74251	Out-State - Participant	452.50	0.00	0.00
	<i>Subtotal</i>	<b>17,172.16</b>	<b>4,038.00</b>	<b>4,500.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	78.55	0.00	0.00
	<i>Subtotal</i>	<b>78.55</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	27,139.72	0.00	3,000.00
	<i>Subtotal</i>	<b>27,139.72</b>	<b>0.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>443,017.89</b>	<b>465,136.25</b>	<b>478,982.86</b>

**College Heights Herald**

**200302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	9,315.46	0.00	0.00
	61123 Wages - Part-time	2,505.00	0.00	0.00
	61150 Wages - Occasional	35,808.89	46,434.07	46,434.07
	61501 Wages - Student Institutional	6,200.00	0.00	0.00
	62115 Employer - MQFE	662.75	673.29	673.29
	62120 Employer - FICA	2,833.82	2,878.91	2,878.91
	62123 Employer - Retirement KTRS	412.92	0.00	0.00
	62125 Employer - Retirement KTRS OPT	333.19	0.00	0.00
	62126 Employer - Retirement OPT	570.98	0.00	0.00
	62232 Employer - Worker's Compensation	168.96	148.59	148.59
	<i>Subtotal</i>	<b>58,811.97</b>	<b>50,134.86</b>	<b>50,134.86</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	1,500.00	1,500.00
	71111 Supplies - Photo	3,910.00	10,000.00	10,000.00
	71120 Supplies - Food Products	1,100.22	500.00	500.00
	71121 Supplies - Departmental Books	280.70	0.00	0.00
	71310 Postage & Freight - Postage	4.01	200.00	200.00
	71401 Insurance - Other Non-employee	2,346.32	2,400.00	2,400.00
	71501 Equip - Software (< \$5,000)	9,691.67	0.00	0.00
	71601 Printing - Outside Vendor	49,192.02	60,000.00	53,000.00
	71801 Subscriptions & Dues - Dues	885.00	548.91	548.91
	71810 Subscriptions & Dues - Subscription	840.00	0.00	0.00
	72102 Maintenance - Computer	259.30	0.00	0.00
	72105 Maintenance - Computer Software	4,774.08	0.00	0.00
	72249 Non-Employee Services - Not Classified	9,525.00	12,000.00	12,000.00
	72449 Bank Service Charge - Other	1,224.15	700.00	700.00
	73502 Misc - Advertising	8,792.73	19,716.23	13,716.23
	73508 Misc - Promotion Expenses & Prizes	1,395.80	1,000.00	1,000.00
	73523 Misc - Background Check - Employee	1,020.98	800.00	800.00
	73549 Misc - Other	4,618.89	1,500.00	1,500.00
	73849 Credit to - Departments - Misc	-45.00	0.00	0.00
	73891 Credit to - Advertising	-16,706.38	0.00	0.00
	73920 Charges from - Printing Services	7,588.46	2,500.00	2,500.00
	73949 Charges from - Departments - Misc	0.00	3,000.00	3,000.00
	73978 Charges from - PDC Projects	83.00	0.00	0.00
	<i>Subtotal</i>	<b>90,780.95</b>	<b>116,365.14</b>	<b>103,365.14</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,660.05	1,500.00	1,500.00
	74110 In-State - Employee Registration Fee	150.00	0.00	0.00
	74130 In-State - Non-Employee Travel	130.00	0.00	0.00

74132	In-State - Non-Employee Student	563.01	0.00	0.00
74141	In-State - Coaches Travel	24.00	0.00	0.00
74201	Out-State - Employee Travel	6,280.12	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	2,380.00	0.00	0.00
74232	Out-State - Non-Employee Student	5,410.10	3,000.00	3,000.00
	<i>Subtotal</i>	<b>16,597.28</b>	<b>11,500.00</b>	<b>11,500.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,613.54	0.00	0.00
	<i>Subtotal</i>	<b>2,613.54</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>168,803.74</b>	<b>178,000.00</b>	<b>165,000.00</b>

**Talisman**  
**200303**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	345.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	5,235.00	0.00	0.00
	61123 Wages - Part-time	5,658.07	0.00	0.00
	61150 Wages - Occasional	19,885.96	0.00	0.00
	61501 Wages - Student Institutional	804.75	30,306.00	30,306.00
	61502 Wages - Student Work Study	67.50	0.00	0.00
	62115 Employer - MQFE	522.08	0.00	0.00
	62120 Employer - FICA	2,232.07	0.00	0.00
	62123 Employer - Retirement KTRS	580.79	0.00	0.00
	62125 Employer - Retirement KTRS OPT	51.00	0.00	0.00
	62126 Employer - Retirement OPT	87.40	0.00	0.00
	62232 Employer - Worker's Compensation	118.86	96.98	96.98
	<i>Subtotal</i>	<b>35,588.48</b>	<b>30,402.98</b>	<b>30,402.98</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,403.42	1,000.00	1,000.00
	71111 Supplies - Photo	7,885.49	8,500.00	8,500.00
	71116 Supplies - Motor Fuels & Lubricants	1,810.29	784.63	784.63
	71120 Supplies - Food Products	458.43	500.00	500.00
	71149 Supplies - Other Miscellaneous	458.86	0.00	0.00
	71310 Postage & Freight - Postage	4,357.37	2,500.00	2,500.00
	71320 Postage & Freight - Freight	0.00	200.00	200.00
	71401 Insurance - Other Non-employee	3,276.94	3,000.00	3,000.00
	71501 Equip - Software (< \$5,000)	1,299.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	945.70	0.00	0.00
	71549 Equip - Other (< \$2000)	2,253.92	0.00	0.00
	71601 Printing - Outside Vendor	82,770.66	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,231.32	4,500.00	4,500.00
	71801 Subscriptions & Dues - Dues	459.00	300.00	300.00
	71810 Subscriptions & Dues - Subscription	521.90	250.00	250.00
	72101 Maintenance - Copy Machine	2,340.36	0.00	0.00
	72149 Maintenance - Repair Non-classified	826.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,285.00	6,000.00	6,000.00
	72449 Bank Service Charge - Other	72.11	200.00	200.00
	73502 Misc - Advertising	15.00	3,000.00	3,000.00
	73507 Misc - License Plates	3.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	20,621.36	7,000.00	7,000.00
	73523 Misc - Background Check - Employee	882.86	600.00	600.00
	73549 Misc - Other	2,571.03	0.00	0.00
	73849 Credit to - Departments - Misc	-71.95	0.00	0.00
	73910 Charges from - Local Phone	216.00	216.00	216.00
	73920 Charges from - Printing Services	1,822.29	0.00	0.00
	73949 Charges from - Departments - Misc	4,130.69	0.00	0.00
	73991 Charges from - Advertising	9,247.26	7,000.00	7,000.00
	<i>Subtotal</i>	<b>159,093.31</b>	<b>45,550.63</b>	<b>45,550.63</b>

<b>Travel</b>				
74101	In-State - Employee Travel	742.91	500.00	500.00
74110	In-State - Employee Registration Fee	1,354.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	500.00	500.00
74201	Out-State - Employee Travel	8,414.03	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	309.00	1,000.00	1,000.00
74232	Out-State - Non-Employee Student	2,928.07	1,000.00	1,000.00
74301	International - Employee Travel	572.55	0.00	0.00
	<i>Subtotal</i>	<b>14,320.56</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Capital</b>				
78162	Cap Equip - Motor Vehicle (>\$5000)	26,351.00	0.00	0.00
	<i>Subtotal</i>	<b>26,351.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>235,353.35</b>	<b>81,953.61</b>	<b>81,953.61</b>

**Institutional Research**

**200401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	430,206.00	446,724.00	451,356.00
	61122 Wages - Stipends	2,400.00	0.00	0.00
	61123 Wages - Part-time	13,225.00	4,080.00	4,080.00
	61501 Wages - Student Institutional	3,558.53	7,124.00	7,124.00
	62115 Employer - MQFE	6,030.30	6,044.15	6,111.22
	62120 Employer - FICA	25,784.71	25,843.94	26,130.76
	62122 Employer - Retirement KERS	8,400.48	9,531.88	13,989.77
	62123 Employer - Retirement KTRS	33,653.48	36,241.07	44,386.10
	62125 Employer - Retirement KTRS OPT	8,507.48	0.00	0.00
	62126 Employer - Retirement OPT	14,579.54	23,103.39	17,479.91
	62223 Employer - Health Insurance	44,182.88	46,464.00	51,648.00
	62224 Employer - Life Insurance	419.20	453.60	453.60
	62226 Employer - Dental Insurance	1,225.14	0.00	0.00
	62227 Employer - Disability Insurance	856.80	893.46	902.72
	62232 Employer - Worker's Compensation	1,437.86	1,465.38	1,480.20
	62240 Employer - Medical Waiver	900.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>595,367.40</b>	<b>610,872.87</b>	<b>628,292.28</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,198.09	6,420.00	6,420.00
	71222 Utilities - Garbage Collection	75.00	0.00	0.00
	71310 Postage & Freight - Postage	9.09	50.00	50.00
	71501 Equip - Software (< \$5,000)	20,000.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	75.00	75.00
	71810 Subscriptions & Dues - Subscription	0.00	425.00	425.00
	72105 Maintenance - Computer Software	0.00	11,000.00	11,000.00
	73502 Misc - Advertising	495.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	729.00	0.00	0.00
	73515 Misc - Licensing Fees	0.00	200.00	200.00
	73910 Charges from - Local Phone	2,304.00	1,785.00	1,785.00
	73911 Charges from - Long Distance Phone	36.99	200.00	200.00
	73912 Charges from - Telephone Equipment	3.30	0.00	0.00
	73920 Charges from - Printing Services	2,072.42	113.00	113.00
	73991 Charges from - Advertising	484.50	0.00	0.00
	<i>Subtotal</i>	<b>29,407.39</b>	<b>20,268.00</b>	<b>20,268.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	688.50	1,462.00	1,462.00
	74201 Out-State - Employee Travel	15,460.91	10,083.00	10,083.00
	74210 Out-State - Employee Registration Fee	3,950.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>20,099.41</b>	<b>12,545.00</b>	<b>12,545.00</b>
<b>ORGN Total</b>		<b>644,874.20</b>	<b>643,685.87</b>	<b>661,105.28</b>

**VP for Research**

**200451**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	7,622.40
	61111 Wages - Regular	409,094.42	426,719.52	393,464.42
	61140 Wages - Graduate Assistant	7,738.10	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,520.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	4,393.32	4,393.32
	62115 Employer - MQFE	5,621.80	5,930.44	5,446.60
	62120 Employer - FICA	17,601.77	19,883.53	17,892.02
	62122 Employer - Retirement KERS	21,793.44	25,480.50	34,304.94
	62123 Employer - Retirement KTRS	10,248.69	13,262.51	13,804.65
	62125 Employer - Retirement KTRS OPT	10,861.80	0.00	0.00
	62126 Employer - Retirement OPT	18,614.04	29,475.81	29,770.84
	62127 Employer - Retiree TRP	4,711.20	5,331.54	0.00
	62223 Employer - Health Insurance	19,925.34	16,152.05	11,498.14
	62224 Employer - Life Insurance	250.75	266.16	230.88
	62226 Employer - Dental Insurance	701.38	0.00	0.00
	62227 Employer - Disability Insurance	596.05	584.82	572.73
	62232 Employer - Worker's Compensation	1,325.39	1,365.50	1,259.08
	62240 Employer - Medical Waiver	1,710.00	2,904.00	5,670.00
	62305 Employer - Faculty Staff Scholarship	2,000.00	0.00	0.00
	<i>Subtotal</i>	<b>535,314.17</b>	<b>551,749.70</b>	<b>525,930.02</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	14,262.00
	71102 Supplies - Office	1,260.80	1,760.00	1,760.00
	71116 Supplies - Motor Fuels & Lubricants	59.55	0.00	0.00
	71119 Supplies - Procurement Card	78.39	0.00	0.00
	71120 Supplies - Food Products	1,857.70	471.00	471.00
	71149 Supplies - Other Miscellaneous	28.55	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
	71204 Telephone - Wireless Service	60.00	0.00	0.00
	71205 Telephone - Wireless Equipment	69.95	0.00	0.00
	71310 Postage & Freight - Postage	78.20	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	5,685.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	2,860.00	0.00	0.00
	72105 Maintenance - Computer Software	7,600.00	0.00	0.00
	73502 Misc - Advertising	28.71	0.00	0.00
	73549 Misc - Other	2,000.00	693.00	693.00
	73910 Charges from - Local Phone	1,728.00	0.00	0.00
	73911 Charges from - Long Distance Phone	114.13	0.00	0.00

73912	Charges from - Telephone Equipment	504.00	0.00	0.00
73920	Charges from - Printing Services	193.86	980.00	980.00
73940	Charges from - Food Services	1,934.75	0.00	0.00
	<i>Subtotal</i>	<b>26,141.59</b>	<b>7,404.00</b>	<b>21,666.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,561.15	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	585.00	0.00	0.00
74130	In-State - Non-Employee Travel	119.75	0.00	0.00
74201	Out-State - Employee Travel	3,076.17	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	2,075.00	0.00	0.00
74301	International - Employee Travel	1,547.60	0.00	0.00
	<i>Subtotal</i>	<b>8,964.67</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,514.71	0.00	0.00
	<i>Subtotal</i>	<b>1,514.71</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>571,935.14</b>	<b>563,153.70</b>	<b>551,596.02</b>



**Sponsored Programs**

**200501**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	14,948.40
	61111 Wages - Regular	228,150.48	286,392.48	259,418.38
	62050 Fringe Benefits (Budget)	0.00	2,099.52	2,099.52
	62115 Employer - MQFE	3,036.34	3,817.87	3,406.83
	62120 Employer - FICA	12,982.83	16,324.73	14,567.12
	62122 Employer - Retirement KERS	4,262.56	8,982.15	25,988.31
	62123 Employer - Retirement KTRS	9,225.96	15,776.11	9,857.43
	62125 Employer - Retirement KTRS OPT	7,474.32	0.00	0.00
	62126 Employer - Retirement OPT	12,808.92	20,283.42	17,744.32
	62223 Employer - Health Insurance	16,969.20	28,569.55	29,174.66
	62224 Employer - Life Insurance	172.32	247.92	227.76
	62226 Employer - Dental Insurance	535.80	0.00	0.00
	62227 Employer - Disability Insurance	456.32	572.80	518.84
	62229 Employer - Retiree Health Premiums	2,552.64	0.00	0.00
	62232 Employer - Worker's Compensation	729.98	916.46	830.14
	62240 Employer - Medical Waiver	750.00	0.00	0.00
	<i>Subtotal</i>	<b>300,107.67</b>	<b>383,983.01</b>	<b>378,781.71</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	14,948.40
	73978 Charges from - PDC Projects	-455.00	0.00	0.00
	<i>Subtotal</i>	<b>-455.00</b>	<b>0.00</b>	<b>14,948.40</b>
<b>ORGN Total</b>		<b>299,652.67</b>	<b>383,983.01</b>	<b>393,730.11</b>

**F&A - Sponsored Programs**

**200502**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	122,676.20	160,656.00	76,008.00
	62115 Employer - MQFE	1,650.49	2,202.70	1,058.02
	62120 Employer - FICA	7,057.26	9,418.46	4,523.94
	62122 Employer - Retirement KERS	19,555.78	32,758.81	14,394.53
	62125 Employer - Retirement KTRS OPT	1,957.20	0.00	0.00
	62126 Employer - Retirement OPT	3,354.12	5,311.24	5,380.99
	62223 Employer - Health Insurance	11,304.00	17,424.00	6,456.00
	62224 Employer - Life Insurance	142.80	201.60	100.80
	62226 Employer - Dental Insurance	444.04	0.00	0.00
	62227 Employer - Disability Insurance	242.44	321.31	152.02
	62232 Employer - Worker's Compensation	392.47	514.10	243.23
	62240 Employer - Medical Waiver	1,050.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>169,826.80</b>	<b>231,712.22</b>	<b>111,467.53</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	14,511.62	81,532.47
	71102 Supplies - Office	3,313.62	0.00	0.00
	71112 Supplies - Data Processing	105.00	0.00	0.00
	71119 Supplies - Procurement Card	1,099.60	0.00	0.00
	71120 Supplies - Food Products	183.33	0.00	0.00
	71222 Utilities - Garbage Collection	37.50	0.00	0.00
	71310 Postage & Freight - Postage	317.27	0.00	0.00
	71320 Postage & Freight - Freight	1,132.59	0.00	0.00
	71501 Equip - Software (< \$5,000)	199.17	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,096.64	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	240.32	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,052.22	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,988.04	1,952.00	0.00
	71801 Subscriptions & Dues - Dues	21,624.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	270.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	10,400.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,040.37	0.00	0.00
	72249 Non-Employee Services - Not Classified	132.00	0.00	0.00
	73502 Misc - Advertising	640.00	0.00	0.00
	73513 Misc - Background Check - Student	1,178.05	0.00	0.00
	73523 Misc - Background Check - Employee	3,952.33	0.00	0.00
	73549 Misc - Other	1,935.58	0.00	0.00
	73910 Charges from - Local Phone	3,240.00	0.00	0.00
	73911 Charges from - Long Distance Phone	298.98	0.00	0.00
	73912 Charges from - Telephone Equipment	530.38	0.00	0.00
	73920 Charges from - Printing Services	91.92	0.00	0.00
	73940 Charges from - Food Services	2,214.59	0.00	0.00
	73949 Charges from - Departments - Misc	50.00	0.00	0.00
	<i>Subtotal</i>	<b>61,363.50</b>	<b>16,463.62</b>	<b>81,532.47</b>

<b>Travel</b>				
74110	In-State - Employee Registration Fee	120.00	0.00	0.00
74135	In-State - Non-Employee Prospective	105.93	0.00	0.00
74201	Out-State - Employee Travel	3,328.81	1,824.16	0.00
74210	Out-State - Employee Registration Fee	1,520.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	195.97	0.00	0.00
	<i>Subtotal</i>	<b>5,270.71</b>	<b>1,824.16</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,449.00	0.00	0.00
	<i>Subtotal</i>	<b>1,449.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>237,910.01</b>	<b>250,000.00</b>	<b>193,000.00</b>

**F&A - Incentive - Research**

**200506**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	19,806.24	19,806.24
	61111 Wages - Regular	60,738.20	0.00	0.00
	61112 Wages - Faculty Summer/Winter	7,200.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	14,432.82	0.00	0.00
	61122 Wages - Stipends	14,771.00	0.00	0.00
	61140 Wages - Graduate Assistant	18,645.18	0.00	0.00
	61150 Wages - Occasional	5,700.04	0.00	0.00
	61501 Wages - Student Institutional	430.00	0.00	0.00
	61502 Wages - Student Work Study	415.00	0.00	0.00
	62115 Employer - MQFE	1,426.52	0.00	0.00
	62120 Employer - FICA	5,187.65	0.00	0.00
	62122 Employer - Retirement KERS	2,210.40	0.00	0.00
	62125 Employer - Retirement KTRS OPT	4,476.91	0.00	0.00
	62126 Employer - Retirement OPT	7,672.07	0.00	0.00
	62223 Employer - Health Insurance	6,362.73	0.00	0.00
	62224 Employer - Life Insurance	57.06	0.00	0.00
	62226 Employer - Dental Insurance	176.50	0.00	0.00
	62227 Employer - Disability Insurance	131.48	0.00	0.00
	62232 Employer - Worker's Compensation	391.56	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	2,600.00	0.00	0.00
	<i>Subtotal</i>	<b>153,025.12</b>	<b>19,806.24</b>	<b>19,806.24</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	450,193.76	336,193.76
	71102 Supplies - Office	928.98	0.00	0.00
	71115 Supplies - Building Materials	20,358.38	0.00	0.00
	71119 Supplies - Procurement Card	144.52	0.00	0.00
	71120 Supplies - Food Products	1,162.88	0.00	0.00
	71149 Supplies - Other Miscellaneous	-20.10	0.00	0.00
	71204 Telephone - Wireless Service	30.00	0.00	0.00
	71205 Telephone - Wireless Equipment	150.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	288.06	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	371.52	0.00	0.00
	71801 Subscriptions & Dues - Dues	22,580.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	18,407.00	0.00	0.00
	72105 Maintenance - Computer Software	1,066.00	0.00	0.00
	72106 Maintenance - Building	8,205.90	0.00	0.00
	72108 Maintenance - Equipment	4,000.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	15,000.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	66.00	0.00	0.00
	73502 Misc - Advertising	61.58	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,533.55	0.00	0.00

73513	Misc - Background Check - Student	103.68	0.00	0.00
73910	Charges from - Local Phone	216.00	0.00	0.00
73911	Charges from - Long Distance Phone	45.00	0.00	0.00
73920	Charges from - Printing Services	1,534.40	0.00	0.00
73940	Charges from - Food Services	1,528.88	0.00	0.00
73949	Charges from - Departments - Misc	1,663.33	0.00	0.00
73978	Charges from - PDC Projects	-1,690.25	0.00	0.00
	<i>Subtotal</i>	<b>98,735.31</b>	<b>450,193.76</b>	<b>336,193.76</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,571.85	0.00	0.00
74110	In-State - Employee Registration Fee	3,110.00	0.00	0.00
74130	In-State - Non-Employee Travel	1,057.63	0.00	0.00
74135	In-State - Non-Employee Prospective	1,229.24	0.00	0.00
74201	Out-State - Employee Travel	10,408.92	0.00	0.00
74202	Out-State - Faculty Development	673.37	0.00	0.00
74210	Out-State - Employee Registration Fee	1,390.00	0.00	0.00
74230	Out-State - Non-Employee Travel	932.90	0.00	0.00
74235	Out-State - Non-Employee Prospective	700.78	0.00	0.00
74240	Out-State - Team Travel	755.84	0.00	0.00
74301	International - Employee Travel	4,478.52	0.00	0.00
74302	International - Faculty Development	4,100.00	0.00	0.00
	<i>Subtotal</i>	<b>31,409.05</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,729.01	0.00	0.00
78166	Cap Equip - Other Capital (>\$5000)	4,765.10	0.00	0.00
	<i>Subtotal</i>	<b>7,494.11</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>290,663.59</b>	<b>470,000.00</b>	<b>356,000.00</b>

**F&A - Intellectual Property**

200507

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72201 Non-Employee Services - Legal	28,733.00	30,000.00	30,000.00
	<i>Subtotal</i>	<b>28,733.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>28,733.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

**AHP Insurance**

**201301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	73899 Credit to -Study Abroad Transfer	-11,412.00	0.00	0.00
	73999 Charges from -Study Abroad Transfer	2,382.00	0.00	0.00
	<i>Subtotal</i>	<b>-9,030.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74232 Out-State - Non-Employee Student	287,271.00	0.00	0.00
	74331 Intl. - Non-Employee Consultant	12,300.00	0.00	0.00
	<i>Subtotal</i>	<b>299,571.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>			
	77810 Govt Sch - Tuition & Fees	67,220.00	0.00	0.00
	77917 Part Support - Insurance	19,880.00	13,000.00	16,000.00
	<i>Subtotal</i>	<b>87,100.00</b>	<b>13,000.00</b>	<b>16,000.00</b>
<b>ORGN Total</b>		<b>377,641.00</b>	<b>13,000.00</b>	<b>16,000.00</b>

**International Student Office**

**201302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	239,057.33	205,752.00	209,652.00
	61122 Wages - Stipends	0.00	20,768.00	20,768.00
	61123 Wages - Part-time	17,009.50	0.00	0.00
	61140 Wages - Graduate Assistant	10,940.00	9,500.00	9,500.00
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	61501 Wages - Student Institutional	17,405.81	14,035.00	14,035.00
	61502 Wages - Student Work Study	465.00	0.00	0.00
	62115 Employer - MQFE	3,529.68	2,994.71	3,211.40
	62120 Employer - FICA	15,092.33	12,804.98	13,731.47
	62122 Employer - Retirement KERS	6,374.65	7,233.30	10,663.30
	62123 Employer - Retirement KTRS	15,574.44	18,601.72	8,656.46
	62125 Employer - Retirement KTRS OPT	5,421.37	0.00	0.00
	62126 Employer - Retirement OPT	9,290.84	10,102.65	20,029.25
	62223 Employer - Health Insurance	33,476.44	29,040.00	32,280.00
	62224 Employer - Life Insurance	298.52	252.00	252.00
	62226 Employer - Dental Insurance	928.24	0.00	0.00
	62227 Employer - Disability Insurance	477.48	453.05	460.86
	62232 Employer - Worker's Compensation	916.95	800.18	812.65
	<i>Subtotal</i>	<b>377,938.58</b>	<b>332,337.59</b>	<b>344,052.39</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71051 Materials - Contingency	0.00	10,723.00	9,043.00
	71102 Supplies - Office	8,084.86	5,500.00	5,500.00
	71119 Supplies - Procurement Card	-292.80	0.00	0.00
	71120 Supplies - Food Products	734.54	3,000.00	3,000.00
	71121 Supplies - Departmental Books	0.00	250.00	250.00
	71149 Supplies - Other Miscellaneous	2,457.95	0.00	0.00
	71222 Utilities - Garbage Collection	12.50	0.00	0.00
	71310 Postage & Freight - Postage	3,200.59	1,500.00	1,500.00
	71320 Postage & Freight - Freight	63.06	400.00	400.00
	71501 Equip - Software (< \$5,000)	1,898.60	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	930.23	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,401.74	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,752.94	0.00	0.00
	71509 Equip - Research (< \$2000)	300.00	0.00	0.00
	71549 Equip - Other (< \$2000)	80.78	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)	172.00	1,400.00	1,400.00
	71801 Subscriptions & Dues - Dues	0.00	1,640.00	1,640.00
	71810 Subscriptions & Dues - Subscription	2,498.00	0.00	0.00



72101	Maintenance - Copy Machine	2,043.96	700.00	700.00
72105	Maintenance - Computer Software	10,000.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	0.00	14,243.00	14,243.00
72249	Non-Employee Services - Not Classified	307.50	0.00	0.00
73501	Misc - Laundry & Cleaning	11.50	0.00	0.00
73502	Misc - Advertising	0.00	995.00	995.00
73508	Misc - Promotion Expenses & Prizes	1,856.40	175.00	175.00
73516	Misc - Uniforms & Badges	319.79	200.00	200.00
73523	Misc - Background Check - Employee	53.35	0.00	0.00
73549	Misc - Other	3,744.23	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	2,538.00	2,500.00	2,500.00
73911	Charges from - Long Distance Phone	295.97	250.00	250.00
73912	Charges from - Telephone Equipment	729.82	0.00	0.00
73913	Charges from - Wireless Service	0.00	2,230.00	2,230.00
73920	Charges from - Printing Services	442.18	4,496.00	4,496.00
73935	Charges from - IT Projects	3,600.00	0.00	0.00
73940	Charges from - Food Services	1,302.13	0.00	0.00
73949	Charges from - Departments - Misc	630.00	0.00	0.00
73978	Charges from - PDC Projects	3,465.43	0.00	0.00
	<i>Subtotal</i>	<b>54,635.25</b>	<b>63,532.00</b>	<b>61,852.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	2,406.00	2,406.00
74102	In-State - Faculty Development	392.00	0.00	0.00
74110	In-State - Employee Registration Fee	400.00	1,500.00	1,500.00
74130	In-State - Non-Employee Travel	2,269.70	0.00	0.00
74132	In-State - Non-Employee Student	1,286.68	0.00	0.00
74201	Out-State - Employee Travel	13,617.61	8,600.00	8,600.00
74210	Out-State - Employee Registration Fee	10,856.00	2,000.00	2,000.00
74220	Out-State - Supervision	100.00	0.00	0.00
74232	Out-State - Non-Employee Student	15,796.77	0.00	0.00
	<i>Subtotal</i>	<b>44,718.76</b>	<b>14,506.00</b>	<b>14,506.00</b>
<b>Grants/Loans/Benefits</b>				
77370	Inst Sch - Departmental Award	0.00	1,600.00	1,600.00
77399	Inst Sch - Misc Other	0.00	400.00	400.00
77913	Part Support - Room & Board	500.00	0.00	0.00
77915	Part Support - Group Activity	1,550.76	0.00	0.00
77916	Part Support - Travel	333.18	0.00	0.00
77918	Part Support - Food	6,006.31	0.00	0.00
	<i>Subtotal</i>	<b>8,390.25</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,207.83	2,000.00	2,000.00
	<i>Subtotal</i>	<b>1,207.83</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>486,890.67</b>	<b>414,375.59</b>	<b>424,410.39</b>

**Scholar Apartments**

**201305**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>			
	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	3,455.12	3,750.00	3,750.00
	71149 Supplies - Other Miscellaneous	751.98	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	0.00	1,800.00	1,800.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	299.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	3,779.60	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
	73502 Misc - Advertising	2.96	0.00	0.00
	73511 Misc - Other Telecommunications	1,926.70	1,500.00	1,500.00
	73549 Misc - Other	172.87	2,000.00	2,000.00
	73849 Credit to - Departments - Misc	-13,250.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	1,500.00	1,500.00
	73902 Charges from - Fac Mgt - Supplies	0.00	500.00	500.00
	73910 Charges from - Local Phone	3,448.60	4,600.00	4,600.00
	73935 Charges from - IT Projects	1,565.79	0.00	0.00
	73949 Charges from - Departments - Misc	9,765.26	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	1,210.00	7,800.00	7,800.00
	<i>Subtotal</i>	<b>13,182.88</b>	<b>49,700.00</b>	<b>49,700.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	100.00	100.00
	74201 Out-State - Employee Travel	0.00	10,200.00	10,200.00
	74232 Out-State - Non-Employee Student	3,900.00	0.00	10,000.00
	<i>Subtotal</i>	<b>3,900.00</b>	<b>10,300.00</b>	<b>20,300.00</b>
<b>ORGN Total</b>		<b>17,082.88</b>	<b>60,000.00</b>	<b>70,000.00</b>

**Office of Internationalization**

**201306**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	7,554.00	0.00
	61111 Wages - Regular	93,382.06	43,371.92	122,072.01
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61122 Wages - Stipends	1,000.00	49,301.00	0.00
	61140 Wages - Graduate Assistant	20,008.70	9,500.00	9,500.00
	61150 Wages - Occasional	2,468.88	0.00	0.00
	61180 Wages - Cell Plan Allowance	980.00	720.00	720.00
	61181 Wages - Cell Equipment Allowance	199.99	0.00	0.00
	61501 Wages - Student Institutional	10,138.10	3,463.00	3,463.00
	62115 Employer - MQFE	1,398.49	1,309.04	1,708.54
	62120 Employer - FICA	5,963.46	5,597.30	7,305.45
	62122 Employer - Retirement KERS	7,560.45	6,699.64	23,271.30
	62123 Employer - Retirement KTRS	290.40	6,902.14	0.00
	62125 Employer - Retirement KTRS OPT	3,180.36	0.00	0.00
	62126 Employer - Retirement OPT	5,450.20	2,541.57	8,587.44
	62223 Employer - Health Insurance	10,931.28	6,755.87	20,421.62
	62224 Employer - Life Insurance	106.02	58.63	159.43
	62226 Employer - Dental Insurance	329.16	0.00	0.00
	62227 Employer - Disability Insurance	178.56	185.35	244.14
	62232 Employer - Worker's Compensation	416.54	338.03	434.41
	62240 Employer - Medical Waiver	300.00	0.00	0.00
	<i>Subtotal</i>	<b>167,282.65</b>	<b>144,297.49</b>	<b>197,887.34</b>
	<b>Operating</b>			
	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	1,366.15	4,264.00	4,264.00
	71109 Supplies - Classroom	229.00	0.00	0.00
	71119 Supplies - Procurement Card	863.41	0.00	0.00
	71120 Supplies - Food Products	1,945.52	1,500.00	1,500.00
	71121 Supplies - Departmental Books	0.00	300.00	300.00
	71149 Supplies - Other Miscellaneous	90.79	0.00	0.00
	71310 Postage & Freight - Postage	836.44	1,500.00	1,500.00
	71401 Insurance - Other Non-employee	4,990.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	436.86	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,480.74	2,000.00	2,000.00
	71601 Printing - Outside Vendor	0.00	4,500.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,096.00	3,096.00
	71720 Rent - Non-State Prop (< \$10,000)	75.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,415.00	5,000.00	5,000.00
	71810 Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72101 Maintenance - Copy Machine	0.00	1,000.00	1,000.00

72102	Maintenance - Computer	238.00	0.00	0.00
72204	Non-Employee Services - Consulting	20,000.00	0.00	0.00
72249	Non-Employee Services - Not Classified	432.50	0.00	0.00
73502	Misc - Advertising	4,334.90	3,750.00	3,750.00
73508	Misc - Promotion Expenses & Prizes	572.43	0.00	0.00
73513	Misc - Background Check - Student	54.84	0.00	0.00
73515	Misc - Licensing Fees	305.32	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	500.00	500.00
73522	Misc - Service Fees	234.90	0.00	0.00
73523	Misc - Background Check - Employee	182.34	0.00	0.00
73549	Misc - Other	5,040.57	6,220.00	6,220.00
73901	Charges from - Fac Mgt - Labor	0.00	500.00	500.00
73902	Charges from - Fac Mgt - Supplies	0.00	500.00	500.00
73910	Charges from - Local Phone	1,692.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	103.45	500.00	500.00
73912	Charges from - Telephone Equipment	348.00	200.00	200.00
73913	Charges from - Wireless Service	0.00	2,000.00	2,000.00
73916	Charges from - Cabling Services	258.06	0.00	0.00
73917	Charges from - Image West	559.00	0.00	0.00
73920	Charges from - Printing Services	242.00	1,500.00	1,500.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73930	Charges from - Police - Labor	18.00	0.00	0.00
73940	Charges from - Food Services	1,681.84	2,500.00	2,500.00
73949	Charges from - Departments - Misc	3,999.00	0.00	0.00
	<i>Subtotal</i>	<b>55,031.06</b>	<b>55,670.77</b>	<b>51,170.77</b>
<b>Travel</b>				
74101	In-State - Employee Travel	529.00	5,500.00	5,500.00
74130	In-State - Non-Employee Travel	939.02	0.00	0.00
74201	Out-State - Employee Travel	16,550.07	26,850.00	11,201.00
74210	Out-State - Employee Registration Fee	3,576.00	0.00	0.00
74230	Out-State - Non-Employee Travel	650.93	0.00	0.00
74231	Out-State - Non-Employee Consultant	5,156.28	0.00	0.00
74301	International - Employee Travel	28,045.98	0.00	0.00
74302	International - Faculty Development	1,948.52	0.00	0.00
74310	Intl - Employee Registration Fee	250.00	0.00	0.00
74402	Study Abroad - Group Transportation	852.20	0.00	0.00
	<i>Subtotal</i>	<b>58,498.00</b>	<b>32,350.00</b>	<b>16,701.00</b>
<b>Grants/Loans/Benefits</b>				
77801	Govt Sch - Grants & Contracts	6,456.00	0.00	0.00
77949	Part Support - Miscellaneous	1,800.00	0.00	0.00
	<i>Subtotal</i>	<b>8,256.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,203.50	0.00	0.00
	<i>Subtotal</i>	<b>5,203.50</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>294,271.21</b>	<b>232,318.26</b>	<b>265,759.11</b>

**WKU Faculty Exchange**

**201308**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Travel</b>			
	74201 Out-State - Employee Travel	0.00	2,000.00	2,000.00
	74230 Out-State - Non-Employee Travel	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>

**Chief Diversity Officer**

**201411**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61122 Wages - Stipends	10,003.98	0.00	0.00
	62115 Employer - MQFE	143.01	0.00	0.00
	62120 Employer - FICA	511.27	0.00	0.00
	62122 Employer - Retirement KERS	118.05	0.00	0.00
	62125 Employer - Retirement KTRS OPT	510.18	0.00	0.00
	62126 Employer - Retirement OPT	874.32	0.00	0.00
	62227 Employer - Disability Insurance	4.68	0.00	0.00
	62232 Employer - Worker's Compensation	33.64	0.00	0.00
	<i>Subtotal</i>	<b>12,699.13</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	7,279.00	7,088.00
	71051 Materials - Contingency	0.00	3,478.00	3,178.00
	71102 Supplies - Office	179.98	200.00	200.00
	71116 Supplies - Motor Fuels & Lubricants	40.00	0.00	0.00
	71119 Supplies - Procurement Card	642.78	0.00	0.00
	71120 Supplies - Food Products	112.27	0.00	0.00
	71204 Telephone - Wireless Service	360.00	0.00	0.00
	71310 Postage & Freight - Postage	40.00	0.00	0.00
	71320 Postage & Freight - Freight	307.08	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	649.98	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	1,250.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,841.26	0.00	0.00
	73547 Employer - Moving Expense	1,067.27	0.00	0.00
	73549 Misc - Other	-17.82	0.00	0.00
	73940 Charges from - Food Services	0.00	500.00	500.00
	73949 Charges from - Departments - Misc	10,800.00	0.00	0.00
	<i>Subtotal</i>	<b>17,272.80</b>	<b>12,457.00</b>	<b>11,966.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	883.03	0.00	0.00
	74130 In-State - Non-Employee Travel	90.95	0.00	0.00
	74201 Out-State - Employee Travel	7,962.87	0.00	0.00
	74210 Out-State - Employee Registration Fee	2,615.00	500.00	500.00
	74232 Out-State - Non-Employee Student	3,000.00	0.00	0.00
	74235 Out-State - Non-Employee Prospective	413.70	0.00	0.00
	<i>Subtotal</i>	<b>14,965.55</b>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>44,937.48</b>	<b>12,957.00</b>	<b>12,466.00</b>

**Chief Diversity Officer - CF**  
**201412**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	68,000.00	32,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>68,000.00</b>	<b>32,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>68,000.00</b>	<b>32,000.00</b>

**Minority Faculty Hiring Plan**

**201413**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	170,240.00	130,529.71
	61111 Wages - Regular	0.00	0.00	127,401.28
	62115 Employer - MQFE	0.00	0.00	1,782.17
	62120 Employer - FICA	0.00	0.00	7,620.29
	62123 Employer - Retirement KTRS	0.00	0.00	1,998.73
	62126 Employer - Retirement OPT	0.00	0.00	15,831.39
	62223 Employer - Health Insurance	0.00	0.00	15,653.22
	62224 Employer - Life Insurance	0.00	0.00	122.20
	62227 Employer - Disability Insurance	0.00	0.00	254.81
	62232 Employer - Worker's Compensation	0.00	0.00	407.67
	<i>Subtotal</i>	<b>0.00</b>	<b>170,240.00</b>	<b>301,601.47</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>170,240.00</b>	<b>301,601.47</b>



**Enrollment Management**

**210100**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	5,629.00	10,113.00
	61111 Wages - Regular	174,755.63	144,480.00	145,932.00
	61122 Wages - Stipends	3,968.00	0.00	0.00
	61123 Wages - Part-time	3,185.00	0.00	0.00
	61130 Wages - Over-time	4,331.83	0.00	0.00
	61140 Wages - Graduate Assistant	9,400.00	0.00	0.00
	61150 Wages - Occasional	33,055.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,050.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	4,782.51	5,000.00	5,000.00
	61502 Wages - Student Work Study	2,830.39	0.00	0.00
	62115 Employer - MQFE	3,044.62	1,954.13	1,955.33
	62120 Employer - FICA	13,018.61	8,355.58	8,360.72
	62122 Employer - Retirement KERS	3,333.59	0.00	0.00
	62123 Employer - Retirement KTRS	3,513.87	0.00	0.00
	62125 Employer - Retirement KTRS OPT	7,383.51	0.00	0.00
	62126 Employer - Retirement OPT	12,653.35	19,996.03	20,196.99
	62223 Employer - Health Insurance	12,372.57	11,616.00	12,912.00
	62224 Employer - Life Insurance	143.45	100.80	100.80
	62226 Employer - Dental Insurance	402.76	0.00	0.00
	62227 Employer - Disability Insurance	353.93	288.96	291.86
	62232 Employer - Worker's Compensation	1,100.75	478.34	482.98
	62240 Employer - Medical Waiver	1,183.69	0.00	0.00
	<i>Subtotal</i>	<b>296,063.06</b>	<b>197,898.84</b>	<b>205,345.68</b>
	<b>Operating</b>			
	71102 Supplies - Office	7,349.92	2,000.00	2,000.00
	71111 Supplies - Photo	53.16	0.00	0.00
	71119 Supplies - Procurement Card	91.35	0.00	0.00
	71120 Supplies - Food Products	4,703.67	2,136.00	2,136.00
	71121 Supplies - Departmental Books	914.70	0.00	0.00
	71149 Supplies - Other Miscellaneous	732.22	9,760.00	4,760.00
	71310 Postage & Freight - Postage	876.95	0.00	5,000.00
	71320 Postage & Freight - Freight	1,000.13	0.00	0.00
	71501 Equip - Software (< \$5,000)	26,351.78	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,067.93	23,275.00	8,275.00
	71505 Equip - Classroom (< \$2000)	423.82	0.00	0.00
	71601 Printing - Outside Vendor	102.69	14,365.00	14,365.00
	71749 Rent - Not Classified (< \$10,000)	100.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	5,555.95	0.00	0.00
	71810 Subscriptions & Dues - Subscription	948.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	425.00	0.00	0.00

72102	Maintenance - Computer	668.97	0.00	0.00
72105	Maintenance - Computer Software	162,350.32	0.00	15,000.00
72249	Non-Employee Services - Not Classified	142.61	0.00	0.00
73502	Misc - Advertising	6,905.90	6,000.00	6,000.00
73508	Misc - Promotion Expenses & Prizes	24,615.74	0.00	0.00
73513	Misc - Background Check - Student	109.48	0.00	0.00
73516	Misc - Uniforms & Badges	252.97	0.00	0.00
73523	Misc - Background Check - Employee	613.89	0.00	0.00
73547	Employer - Moving Expense	8,201.00	0.00	0.00
73549	Misc - Other	5,777.05	2,160.00	2,160.00
73905	Charges from -Event Planning-Salary	359.55	0.00	0.00
73906	Charges from -Event Planning-Fringe	97.61	0.00	0.00
73910	Charges from - Local Phone	864.00	0.00	0.00
73911	Charges from - Long Distance Phone	140.67	0.00	0.00
73912	Charges from - Telephone Equipment	250.00	0.00	0.00
73920	Charges from - Printing Services	2,877.85	2,000.00	2,000.00
73926	Charge from - Visitor Permits	60.00	0.00	0.00
73927	Charge from - Special Events	113.00	0.00	0.00
73940	Charges from - Food Services	6,155.40	0.00	0.00
73949	Charges from - Departments - Misc	358.68	0.00	0.00
73978	Charges from - PDC Projects	78,693.69	0.00	0.00
	<i>Subtotal</i>	<b>352,305.65</b>	<b>61,696.00</b>	<b>61,696.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,418.04	4,000.00	4,000.00
74110	In-State - Employee Registration Fee	1,660.00	0.00	0.00
74130	In-State - Non-Employee Travel	114.24	0.00	0.00
74201	Out-State - Employee Travel	16,789.83	9,474.00	9,474.00
74210	Out-State - Employee Registration Fee	3,930.00	0.00	0.00
74230	Out-State - Non-Employee Travel	841.05	0.00	0.00
74232	Out-State - Non-Employee Student	253.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	984.53	0.00	0.00
74301	International - Employee Travel	11,410.19	0.00	0.00
	<i>Subtotal</i>	<b>39,400.88</b>	<b>13,474.00</b>	<b>13,474.00</b>
<b>Grants/Loans/Benefits</b>				
77916	Part Support - Travel	-95.40	0.00	0.00
77918	Part Support - Food	-34.56	0.00	0.00
	<i>Subtotal</i>	<b>-129.96</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78101	Cap Equip - Software (> \$100,000)	110,000.00	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	2,396.95	0.00	0.00
	<i>Subtotal</i>	<b>112,396.95</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>800,036.58</b>	<b>273,068.84</b>	<b>280,515.68</b>

**Honors College**

**210101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	224,357.00	224,357.00
	61111 Wages - Regular	695,734.94	662,234.08	503,104.87
	61118 Wages - Fac & Staff Supplemental	650.00	0.00	0.00
	61121 Wages - P/T Faculty	11,692.00	8,248.00	8,248.00
	61122 Wages - Stipends	13,350.00	0.00	0.00
	61130 Wages - Over-time	1,506.57	0.00	0.00
	61140 Wages - Graduate Assistant	39,502.00	5,000.00	5,000.00
	61150 Wages - Occasional	35,977.78	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,800.00	4,500.00	4,500.00
	61181 Wages - Cell Equipment Allowance	158.89	0.00	0.00
	61501 Wages - Student Institutional	25,964.96	32,149.00	32,149.00
	61502 Wages - Student Work Study	2,896.20	0.00	0.00
	62115 Employer - MQFE	10,433.18	9,141.16	6,996.02
	62120 Employer - FICA	44,526.20	39,086.28	29,914.01
	62122 Employer - Retirement KERS	12,861.36	16,260.45	23,922.64
	62123 Employer - Retirement KTRS	25,192.97	31,366.12	20,207.92
	62125 Employer - Retirement KTRS OPT	25,105.33	0.00	0.00
	62126 Employer - Retirement OPT	43,023.77	54,000.37	42,881.70
	62127 Employer - Retiree TRP	644.00	0.00	0.00
	62223 Employer - Health Insurance	72,565.37	77,460.13	65,026.12
	62224 Employer - Life Insurance	676.36	672.17	507.63
	62226 Employer - Dental Insurance	2,103.73	0.00	0.00
	62227 Employer - Disability Insurance	1,356.66	1,324.47	1,006.21
	62232 Employer - Worker's Compensation	2,659.79	2,264.42	1,769.61
	62240 Employer - Medical Waiver	1,050.00	0.00	0.00
	<i>Subtotal</i>	<b>1,073,432.06</b>	<b>1,168,063.65</b>	<b>969,590.73</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,214.74	11,200.00	11,200.00
	71105 Supplies - Chemical & Lab	150.00	760.00	760.00
	71109 Supplies - Classroom	325.79	2,105.00	2,105.00
	71111 Supplies - Photo	950.82	0.00	0.00
	71119 Supplies - Procurement Card	-26.45	0.00	0.00
	71120 Supplies - Food Products	7,571.42	11,525.00	11,525.00
	71121 Supplies - Departmental Books	2,050.63	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,365.17	5,500.00	5,500.00
	71202 Telephone - Long-distance	31.01	0.00	0.00
	71203 Telephone - Line Service	0.00	50.00	50.00
	71204 Telephone - Wireless Service	0.00	2,400.00	2,400.00
	71310 Postage & Freight - Postage	7,435.48	6,000.00	6,000.00
	71320 Postage & Freight - Freight	48.18	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,269.22	1,600.00	580.00

71502	Equip - Office Equipment (< \$2000)	1,744.61	0.00	0.00
71503	Equip - Office Furniture (< \$2000)	598.00	7,000.00	7,000.00
71601	Printing - Outside Vendor	593.85	1,000.00	1,000.00
71701	Rent - Equipment (< \$10,000)	0.00	200.00	200.00
71702	Rent - Copy Machine (< \$10,000)	2,270.04	3,000.00	3,000.00
71720	Rent - Non-State Prop (< \$10,000)	15,288.56	4,000.00	3,000.00
71749	Rent - Not Classified (< \$10,000)	2,195.50	13,684.00	13,684.00
71801	Subscriptions & Dues - Dues	2,240.00	2,500.00	2,500.00
71810	Subscriptions & Dues - Subscription	758.85	500.00	500.00
72101	Maintenance - Copy Machine	594.39	3,000.00	3,000.00
72102	Maintenance - Computer	119.00	500.00	500.00
72212	Non-Employee Services - Honoraria	0.00	500.00	500.00
72249	Non-Employee Services - Not Classified	29.75	0.00	0.00
72449	Bank Service Charge - Other	660.67	0.00	0.00
73502	Misc - Advertising	2,878.64	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	12,984.46	17,050.00	15,897.00
73509	Misc - Book Binding Expense	-677.80	0.00	0.00
73513	Misc - Background Check - Student	149.22	105.00	105.00
73516	Misc - Uniforms & Badges	33.00	50.00	50.00
73523	Misc - Background Check - Employee	146.22	0.00	0.00
73537	Misc - Promotional T-shirts	1,332.80	0.00	0.00
73549	Misc - Other	18,086.99	20,045.00	45.00
73901	Charges from - Fac Mgt - Labor	0.00	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	0.00	750.00	750.00
73910	Charges from - Local Phone	6,264.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	854.95	750.00	750.00
73912	Charges from - Telephone Equipment	1,800.00	750.00	750.00
73916	Charges from - Cabling Services	0.00	300.00	300.00
73920	Charges from - Printing Services	12,361.46	14,160.00	14,160.00
73923	Charges from - Office Supplies	759.00	0.00	0.00
73926	Charge from - Visitor Permits	145.00	0.00	0.00
73940	Charges from - Food Services	8,258.80	4,000.00	4,000.00
73945	Charges from - Floral Shop	425.00	0.00	0.00
73949	Charges from - Departments - Misc	10,792.68	200.00	200.00
73978	Charges from - PDC Projects	-8,843.63	0.00	0.00
	<i>Subtotal</i>	<b>119,230.02</b>	<b>142,684.00</b>	<b>119,511.00</b>

**Travel**

74101	In-State - Employee Travel	6,693.12	7,000.00	7,000.00
74110	In-State - Employee Registration Fee	900.00	1,000.00	1,000.00
74132	In-State - Non-Employee Student	3,557.16	10,360.00	10,360.00
74201	Out-State - Employee Travel	26,661.92	23,900.00	18,898.00
74202	Out-State - Faculty Development	0.00	9,300.00	9,300.00
74210	Out-State - Employee Registration Fee	2,940.00	4,000.00	4,000.00
74230	Out-State - Non-Employee Travel	4,026.47	200.00	200.00
74232	Out-State - Non-Employee Student	30,842.35	22,847.00	0.00
74235	Out-State - Non-Employee Prospective	0.00	1,000.00	1,000.00
74301	International - Employee Travel	4,351.28	0.00	0.00
74310	Intl - Employee Registration Fee	580.36	0.00	0.00
	<i>Subtotal</i>	<b>80,552.66</b>	<b>79,607.00</b>	<b>51,758.00</b>

**Grants/Loans/Benefits**

77317	Inst Sch - Grad Assist. Tuition Gr	-26,769.00	0.00	0.00
77801	Govt Sch - Grants & Contracts	26,196.00	0.00	0.00
77811	Govt Sch - Books	565.00	0.00	0.00
	<i>Subtotal</i>	<b>-8.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	1,056.93	5,000.00	5,000.00
	<i>Subtotal</i>	<b>1,056.93</b>	<b>5,000.00</b>	<b>5,000.00</b>

<b>ORGN Total</b>		<b>1,274,263.67</b>	<b>1,395,354.65</b>	<b>1,145,859.73</b>
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**Interdisciplinary Studies**

**210102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	315,522.00	326,064.00	0.00
	61118 Wages - Fac & Staff Supplemental	5,500.00	0.00	0.00
	61121 Wages - P/T Faculty	47,572.00	0.00	0.00
	61122 Wages - Stipends	1,700.00	0.00	0.00
	61123 Wages - Part-time	12,993.50	0.00	0.00
	61130 Wages - Over-time	699.02	0.00	0.00
	61140 Wages - Graduate Assistant	20,000.00	0.00	0.00
	61150 Wages - Occasional	304.00	0.00	0.00
	61501 Wages - Student Institutional	10,568.00	0.00	0.00
	62115 Employer - MQFE	5,257.31	5,236.71	0.00
	62120 Employer - FICA	22,480.15	22,391.42	0.00
	62122 Employer - Retirement KERS	1,310.86	7,779.82	0.00
	62123 Employer - Retirement KTRS	23,311.30	17,454.93	0.00
	62125 Employer - Retirement KTRS OPT	9,626.50	0.00	0.00
	62126 Employer - Retirement OPT	16,497.23	24,892.07	0.00
	62223 Employer - Health Insurance	40,198.76	40,656.00	0.00
	62224 Employer - Life Insurance	361.31	352.80	0.00
	62226 Employer - Dental Insurance	1,114.62	0.00	0.00
	62227 Employer - Disability Insurance	635.62	653.09	0.00
	62232 Employer - Worker's Compensation	1,329.23	1,228.21	0.00
	62240 Employer - Medical Waiver	100.56	0.00	0.00
	<i>Subtotal</i>	<b>537,081.97</b>	<b>446,709.05</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	819.12	0.00	0.00
	71109 Supplies - Classroom	59.14	0.00	0.00
	71222 Utilities - Garbage Collection	66.00	0.00	0.00
	71310 Postage & Freight - Postage	162.50	0.00	0.00
	71501 Equip - Software (< \$5,000)	155.28	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	6,219.28	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,584.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,080.87	0.00	0.00
	72249 Non-Employee Services - Not Classified	904.93	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	317.98	0.00	0.00
	73523 Misc - Background Check - Employee	51.83	0.00	0.00
	73549 Misc - Other	972.14	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,830.35	0.00	0.00
	73910 Charges from - Local Phone	3,888.00	0.00	0.00
	73911 Charges from - Long Distance Phone	154.26	0.00	0.00
	73912 Charges from - Telephone Equipment	288.00	0.00	0.00
	73920 Charges from - Printing Services	1,119.88	0.00	0.00
	73923 Charges from - Office Supplies	528.00	0.00	0.00

73940	Charges from - Food Services	1,088.50	0.00	0.00
73949	Charges from - Departments - Misc	50.00	0.00	0.00
73978	Charges from - PDC Projects	-595.09	0.00	0.00
	<i>Subtotal</i>	<b>21,744.97</b>	<b>0.00</b>	<b>0.00</b>
<b>Travel</b>				
74110	In-State - Employee Registration Fee	170.00	0.00	0.00
74201	Out-State - Employee Travel	9,503.06	0.00	0.00
74202	Out-State - Faculty Development	198.00	0.00	0.00
74210	Out-State - Employee Registration Fee	1,943.33	0.00	0.00
74232	Out-State - Non-Employee Student	162.50	0.00	0.00
74301	International - Employee Travel	1,303.09	0.00	0.00
	<i>Subtotal</i>	<b>13,279.98</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	343.16	0.00	0.00
	<i>Subtotal</i>	<b>343.16</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>572,450.08</b>	<b>446,709.05</b>	<b>0.00</b>

**Academic Advising and Retention Center**

**210103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	508,052.07	362,914.88	368,349.60
	61122 Wages - Stipends	7,540.91	0.00	0.00
	61123 Wages - Part-time	7,290.00	28,650.00	28,650.00
	61140 Wages - Graduate Assistant	16,000.00	0.00	0.00
	61150 Wages - Occasional	19,004.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,695.91	0.00	0.00
	61501 Wages - Student Institutional	99,119.78	26,391.00	26,391.00
	61502 Wages - Student Work Study	32,754.76	0.00	0.00
	62115 Employer - MQFE	7,755.49	5,438.34	5,409.06
	62120 Employer - FICA	33,161.66	23,253.65	23,128.39
	62122 Employer - Retirement KERS	18,973.98	14,357.29	9,230.36
	62123 Employer - Retirement KTRS	29,081.65	30,255.63	33,920.03
	62125 Employer - Retirement KTRS OPT	11,195.04	0.00	0.00
	62126 Employer - Retirement OPT	19,185.32	14,593.45	17,121.19
	62223 Employer - Health Insurance	71,934.06	51,458.88	57,200.16
	62224 Employer - Life Insurance	646.69	446.54	446.54
	62226 Employer - Dental Insurance	1,916.22	0.00	0.00
	62227 Employer - Disability Insurance	849.49	651.82	662.69
	62232 Employer - Worker's Compensation	2,215.98	1,337.47	1,354.86
	62240 Employer - Medical Waiver	187.11	0.00	0.00
	<i>Subtotal</i>	<b>888,560.12</b>	<b>559,748.95</b>	<b>571,863.88</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,590.00	5,590.00
	71051 Materials - Contingency	0.00	9,241.00	9,241.00
	71102 Supplies - Office	11,325.77	0.00	0.00
	71107 Supplies - Athletics & Recreational	99.98	0.00	0.00
	71111 Supplies - Photo	34.95	0.00	0.00
	71119 Supplies - Procurement Card	4,304.25	0.00	0.00
	71120 Supplies - Food Products	486.25	0.00	0.00
	71121 Supplies - Departmental Books	365.45	0.00	0.00
	71149 Supplies - Other Miscellaneous	190.50	0.00	0.00
	71310 Postage & Freight - Postage	2,478.77	4,500.00	4,500.00
	71501 Equip - Software (< \$5,000)	159.19	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,104.26	900.00	900.00
	71702 Rent - Copy Machine (< \$10,000)	4,581.24	0.00	0.00
	72101 Maintenance - Copy Machine	1,566.42	2,844.00	2,844.00
	72108 Maintenance - Equipment	0.00	100.00	100.00
	73508 Misc - Promotion Expenses & Prizes	1,700.00	0.00	0.00
	73513 Misc - Background Check - Student	836.51	0.00	0.00
	73523 Misc - Background Check - Employee	1,021.47	0.00	0.00
	73910 Charges from - Local Phone	5,394.00	1,300.00	1,300.00



73911	Charges from - Long Distance Phone	2,401.29	350.00	350.00
73912	Charges from - Telephone Equipment	1,377.00	0.00	0.00
73916	Charges from - Cabling Services	-257.85	0.00	0.00
73920	Charges from - Printing Services	2,946.26	2,139.00	2,139.00
73923	Charges from - Office Supplies	2,310.00	0.00	0.00
73940	Charges from - Food Services	1,459.14	0.00	0.00
73949	Charges from - Departments - Misc	150.00	0.00	0.00
	<i>Subtotal</i>	<b>46,034.85</b>	<b>26,964.00</b>	<b>26,964.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	983.55	375.00	375.00
74110	In-State - Employee Registration Fee	120.00	650.00	650.00
74201	Out-State - Employee Travel	7,862.88	813.00	813.00
74210	Out-State - Employee Registration Fee	4,685.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	65.25	0.00	0.00
	<i>Subtotal</i>	<b>13,716.68</b>	<b>1,838.00</b>	<b>1,838.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,020.95	0.00	0.00
	<i>Subtotal</i>	<b>3,020.95</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>951,332.60</b>	<b>588,550.95</b>	<b>600,665.88</b>

**Commencement**

**210105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,500.00	1,500.00
	61118 Wages - Fac & Staff Supplemental	5,990.00	8,000.00	8,000.00
	61150 Wages - Occasional	300.00	0.00	0.00
	62115 Employer - MQFE	83.21	0.00	0.00
	62120 Employer - FICA	355.75	0.00	0.00
	62122 Employer - Retirement KERS	1,397.73	0.00	0.00
	62123 Employer - Retirement KTRS	10.16	0.00	0.00
	62232 Employer - Worker's Compensation	20.10	0.00	0.00
	<i>Subtotal</i>	<b>8,156.95</b>	<b>9,500.00</b>	<b>9,500.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	300.00	300.00
	71102 Supplies - Office	738.24	400.00	400.00
	71109 Supplies - Classroom	208.55	0.00	0.00
	71120 Supplies - Food Products	2,681.32	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	4,373.74	3,400.00	3,400.00
	71310 Postage & Freight - Postage	23,180.99	30,000.00	30,000.00
	71601 Printing - Outside Vendor	17,641.62	20,000.00	20,000.00
	71749 Rent - Not Classified (< \$10,000)	101,194.96	114,000.00	108,000.00
	72249 Non-Employee Services - Not Classified	150.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	218.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	3,797.35	1,800.00	1,800.00
	73549 Misc - Other	7,372.17	9,640.00	9,640.00
	73920 Charges from - Printing Services	26,824.49	27,000.00	27,000.00
	73926 Charge from - Visitor Permits	22.00	0.00	0.00
	73940 Charges from - Food Services	2,903.26	2,000.00	2,000.00
	73945 Charges from - Floral Shop	600.00	0.00	0.00
	73949 Charges from - Departments - Misc	2,800.00	1,300.00	1,300.00
	<i>Subtotal</i>	<b>194,706.69</b>	<b>211,340.00</b>	<b>205,340.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	129.60	200.00	200.00
	<i>Subtotal</i>	<b>129.60</b>	<b>200.00</b>	<b>200.00</b>
	<b>Capital</b>			
	78149 Cap Equip-Other Capital >\$2000<\$5000	4,742.76	0.00	0.00
	<i>Subtotal</i>	<b>4,742.76</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>207,736.00</b>	<b>221,040.00</b>	<b>215,040.00</b>

**Learning Center**

**210110**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61140 Wages - Graduate Assistant	0.00	27,104.00	27,104.00
	61501 Wages - Student Institutional	149,027.52	75,927.00	75,927.00
	61502 Wages - Student Work Study	26,508.58	0.00	0.00
	62115 Employer - MQFE	146.94	0.00	0.00
	62120 Employer - FICA	628.34	0.00	0.00
	62232 Employer - Worker's Compensation	561.87	329.70	329.70
	<i>Subtotal</i>	<b>176,873.25</b>	<b>103,360.70</b>	<b>103,360.70</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,535.00	1,535.00
	71102 Supplies - Office	110.00	2,000.00	2,000.00
	71120 Supplies - Food Products	0.00	100.00	100.00
	71310 Postage & Freight - Postage	0.00	200.00	200.00
	71501 Equip - Software (< \$5,000)	849.00	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
	73513 Misc - Background Check - Student	487.40	0.00	0.00
	73523 Misc - Background Check - Employee	653.40	0.00	0.00
	73910 Charges from - Local Phone	1,296.00	0.00	0.00
	73911 Charges from - Long Distance Phone	162.99	0.00	0.00
	73912 Charges from - Telephone Equipment	288.00	0.00	0.00
	73920 Charges from - Printing Services	4,181.12	0.00	0.00
	<i>Subtotal</i>	<b>8,027.91</b>	<b>5,335.00</b>	<b>5,335.00</b>
	<b>Grants/Loans/Benefits</b>			
	77312 Inst Sch - Honors Program	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>184,901.16</b>	<b>111,195.70</b>	<b>111,195.70</b>

**Parent & Family Weekend**

**210113**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71310 Postage & Freight - Postage	1,502.73	2,000.00	2,000.00
	71601 Printing - Outside Vendor	457.43	4,200.00	4,200.00
	71701 Rent - Equipment (< \$10,000)	3,675.00	0.00	3,000.00
	71749 Rent - Not Classified (< \$10,000)	0.00	2,700.00	2,700.00
	72249 Non-Employee Services - Not Classified	1,885.74	2,000.00	2,000.00
	73549 Misc - Other	0.00	500.00	500.00
	73901 Charges from - Fac Mgt - Labor	3,046.37	4,100.00	4,100.00
	73905 Charges from -Event Planning-Salary	596.50	400.00	400.00
	73906 Charges from -Event Planning-Fringe	162.70	100.00	100.00
	73940 Charges from - Food Services	21,980.00	3,000.00	3,000.00
	73949 Charges from - Departments - Misc	393.60	0.00	0.00
	<i>Subtotal</i>	<b>33,700.07</b>	<b>19,000.00</b>	<b>22,000.00</b>
<b>ORGN Total</b>		<b>33,700.07</b>	<b>19,000.00</b>	<b>22,000.00</b>

**Honors - Harlaxton**

**210114**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71120 Supplies - Food Products	106.32	0.00	0.00
	73549 Misc - Other	0.00	297,000.00	297,000.00
	<i>Subtotal</i>	<b>106.32</b>	<b>297,000.00</b>	<b>297,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	1,095.40	0.00	0.00
	74301 International - Employee Travel	6,279.78	0.00	6,000.00
	<i>Subtotal</i>	<b>7,375.18</b>	<b>0.00</b>	<b>6,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77399 Inst Sch - Misc Other	1,787.50	9,000.00	9,000.00
	77810 Govt Sch - Tuition & Fees	546,474.00	111,000.00	310,000.00
	<i>Subtotal</i>	<b>548,261.50</b>	<b>120,000.00</b>	<b>319,000.00</b>
<b>ORGN Total</b>		<b>555,743.00</b>	<b>417,000.00</b>	<b>622,000.00</b>

**Honors Development Award**

**210118**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71105 Supplies - Chemical & Lab	974.88	0.00	0.00
	71109 Supplies - Classroom	1,431.32	0.00	0.00
	71111 Supplies - Photo	437.74	0.00	0.00
	71115 Supplies - Building Materials	178.09	0.00	0.00
	71310 Postage & Freight - Postage	41.27	0.00	0.00
	71509 Equip - Research (< \$2000)	450.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	135.00	0.00	0.00
	73549 Misc - Other	4,776.79	0.00	0.00
	73949 Charges from - Departments - Misc	30.00	0.00	0.00
	<i>Subtotal</i>	<b>8,455.09</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74130 In-State - Non-Employee Travel	279.60	0.00	0.00
	74201 Out-State - Employee Travel	147.19	0.00	0.00
	74202 Out-State - Faculty Development	0.00	20,000.00	20,000.00
	74230 Out-State - Non-Employee Travel	1,500.00	0.00	0.00
	74232 Out-State - Non-Employee Student	9,774.47	0.00	0.00
	74330 International - Non-Employee Travel	2,126.04	0.00	0.00
	<i>Subtotal</i>	<b>13,827.30</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>22,282.39</b>	<b>20,000.00</b>	<b>20,000.00</b>

**Honors Faculty Engagement Award**

**210119**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71105 Supplies - Chemical & Lab	827.19	0.00	0.00
	71109 Supplies - Classroom	1,980.04	0.00	0.00
	71120 Supplies - Food Products	1,095.01	0.00	0.00
	71121 Supplies - Departmental Books	45.65	0.00	0.00
	71149 Supplies - Other Miscellaneous	200.00	0.00	0.00
	72206 Non-Employee Services - Artistic	300.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	500.00	0.00	0.00
	73549 Misc - Other	168.00	0.00	0.00
	73949 Charges from - Departments - Misc	3,000.00	0.00	0.00
	<i>Subtotal</i>	<b>8,115.89</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74132 In-State - Non-Employee Student	1,985.00	0.00	0.00
	74201 Out-State - Employee Travel	1,588.40	0.00	0.00
	74202 Out-State - Faculty Development	0.00	13,000.00	13,000.00
	74220 Out-State - Supervision	35.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	250.56	0.00	0.00
	74232 Out-State - Non-Employee Student	2,701.68	0.00	0.00
	74240 Out-State - Team Travel	200.00	0.00	0.00
	<i>Subtotal</i>	<b>6,760.64</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>ORGN Total</b>		<b>14,876.53</b>	<b>13,000.00</b>	<b>13,000.00</b>

**Honors Travel Abroad Award**  
**210120**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73949 Charges from - Departments - Misc	2,000.00	0.00	0.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74202 Out-State - Faculty Development	0.00	31,000.00	31,000.00
	74232 Out-State - Non-Employee Student	13,599.91	0.00	0.00
	<i>Subtotal</i>	<b>13,599.91</b>	<b>31,000.00</b>	<b>31,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77399 Inst Sch - Misc Other	16,850.00	0.00	0.00
	<i>Subtotal</i>	<b>16,850.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>32,449.91</b>	<b>31,000.00</b>	<b>31,000.00</b>



**Honors College Freshman Retreat**

**210121**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	73508 Misc - Promotion Expenses & Prizes	0.00	0.00	3,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>
	<b>Travel</b>			
	74232 Out-State - Non-Employee Student	0.00	0.00	32,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>32,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>

**Chief Enrollment & Graduation Officer - CF**

**210122**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	156,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>156,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>156,000.00</b>

**Office of Scholar Development**

**210130**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	149,471.00	155,040.00	156,720.00
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61122 Wages - Stipends	2,637.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,750.00	1,390.00	1,390.00
	61501 Wages - Student Institutional	5,289.50	4,000.00	4,000.00
	62115 Employer - MQFE	1,988.91	1,954.23	1,932.27
	62120 Employer - FICA	8,504.30	8,356.00	8,262.09
	62123 Employer - Retirement KTRS	9,981.24	9,917.28	10,368.00
	62125 Employer - Retirement KTRS OPT	4,531.31	0.00	0.00
	62126 Employer - Retirement OPT	7,765.48	12,208.54	12,348.05
	62223 Employer - Health Insurance	16,485.00	17,424.00	19,368.00
	62224 Employer - Life Insurance	147.00	151.20	151.20
	62226 Employer - Dental Insurance	457.10	0.00	0.00
	62227 Employer - Disability Insurance	304.22	310.09	313.44
	62232 Employer - Worker's Compensation	521.91	496.13	518.76
	<i>Subtotal</i>	<b>213,834.47</b>	<b>211,247.47</b>	<b>215,371.81</b>
	<b>Operating</b>			
	71102 Supplies - Office	720.10	0.00	0.00
	71111 Supplies - Photo	116.42	0.00	0.00
	71120 Supplies - Food Products	427.46	500.00	500.00
	71121 Supplies - Departmental Books	249.61	0.00	0.00
	71149 Supplies - Other Miscellaneous	519.60	0.00	0.00
	71310 Postage & Freight - Postage	488.43	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	69.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,186.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	500.00	500.00
	71801 Subscriptions & Dues - Dues	200.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	128.50	0.00	0.00
	73502 Misc - Advertising	725.51	0.00	0.00
	73516 Misc - Uniforms & Badges	11.00	0.00	0.00
	73537 Misc - Promotional T-shirts	60.00	0.00	0.00
	73547 Employer - Moving Expense	0.00	500.00	500.00
	73910 Charges from - Local Phone	468.00	0.00	0.00
	73911 Charges from - Long Distance Phone	8.99	0.00	0.00
	73912 Charges from - Telephone Equipment	156.00	0.00	0.00
	73920 Charges from - Printing Services	1,621.48	60.00	60.00
	73926 Charge from - Visitor Permits	30.00	0.00	0.00
	73940 Charges from - Food Services	554.84	0.00	0.00
	73949 Charges from - Departments - Misc	3,721.17	0.00	0.00
	<i>Subtotal</i>	<b>11,462.11</b>	<b>2,560.00</b>	<b>2,560.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	69.92	0.00	0.00
74132	In-State - Non-Employee Student	0.00	940.00	940.00
74201	Out-State - Employee Travel	1,759.73	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	1,425.00	500.00	500.00
74230	Out-State - Non-Employee Travel	0.00	4,250.00	4,250.00
74232	Out-State - Non-Employee Student	9,137.50	4,500.00	4,500.00
74235	Out-State - Non-Employee Prospective	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>12,392.15</b>	<b>16,190.00</b>	<b>16,190.00</b>
<b>Grants/Loans/Benefits</b>				
77811	Govt Sch - Books	-565.00	0.00	0.00
	<i>Subtotal</i>	<b>-565.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,249.00	0.00	0.00
	<i>Subtotal</i>	<b>1,249.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>238,372.73</b>	<b>229,997.47</b>	<b>234,121.81</b>

**Student Financial Assistance**

**210201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	7,716.00	50,000.00
	61111 Wages - Regular	844,154.53	932,376.00	953,100.00
	61123 Wages - Part-time	29,721.68	26,297.00	26,297.00
	61501 Wages - Student Institutional	75,250.61	48,149.00	48,149.00
	61502 Wages - Student Work Study	5,909.52	0.00	0.00
	62115 Employer - MQFE	11,808.11	12,758.44	12,791.81
	62120 Employer - FICA	50,489.68	54,553.26	54,695.96
	62122 Employer - Retirement KERS	88,226.71	104,911.78	157,134.80
	62123 Employer - Retirement KTRS	61,330.60	73,041.29	79,476.95
	62125 Employer - Retirement KTRS OPT	2,889.05	0.00	0.00
	62126 Employer - Retirement OPT	4,951.10	6,722.92	4,203.48
	62127 Employer - Retiree TRP	1,562.24	0.00	0.00
	62223 Employer - Health Insurance	114,263.97	133,584.00	142,032.00
	62224 Employer - Life Insurance	1,196.84	1,360.80	1,360.80
	62226 Employer - Dental Insurance	3,168.35	0.00	0.00
	62227 Employer - Disability Insurance	1,678.36	1,864.75	1,906.19
	62229 Employer - Retiree Health Premiums	7,068.00	0.00	0.00
	62232 Employer - Worker's Compensation	3,060.44	3,221.82	3,288.17
	62240 Employer - Medical Waiver	4,575.67	8,712.00	15,750.00
	<i>Subtotal</i>	<b>1,311,305.46</b>	<b>1,415,269.06</b>	<b>1,550,186.16</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	46,000.00	46,000.00
	71102 Supplies - Office	0.00	3,032.00	3,032.00
	71119 Supplies - Procurement Card	10,534.22	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	273.00	0.00	0.00
	71310 Postage & Freight - Postage	7,894.30	22,730.00	22,730.00
	71502 Equip - Office Equipment (< \$2000)	0.00	3,950.00	3,950.00
	71601 Printing - Outside Vendor	0.00	2,500.00	2,500.00
	71702 Rent - Copy Machine (< \$10,000)	2,807.40	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,902.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	0.00	315.00	315.00
	72101 Maintenance - Copy Machine	1,015.48	0.00	0.00
	73513 Misc - Background Check - Student	408.52	0.00	0.00
	73523 Misc - Background Check - Employee	821.07	0.00	0.00
	73549 Misc - Other	0.00	200.00	200.00
	73901 Charges from - Fac Mgt - Labor	151.81	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	17.91	0.00	0.00
	73910 Charges from - Local Phone	8,856.00	4,024.00	4,024.00
	73911 Charges from - Long Distance Phone	3,361.41	1,139.00	1,139.00

73912	Charges from - Telephone Equipment	2,666.50	0.00	0.00
73920	Charges from - Printing Services	9,465.26	5,041.00	5,041.00
73923	Charges from - Office Supplies	2,013.00	0.00	0.00
73926	Charge from - Visitor Permits	20.00	0.00	0.00
	<i>Subtotal</i>	<b>53,207.88</b>	<b>90,176.00</b>	<b>90,176.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	12,816.74	12,400.00	12,400.00
74110	In-State - Employee Registration Fee	1,360.00	0.00	0.00
74201	Out-State - Employee Travel	85.50	1,641.00	1,641.00
	<i>Subtotal</i>	<b>14,262.24</b>	<b>14,041.00</b>	<b>14,041.00</b>
<b>ORGN Total</b>		<b>1,378,775.58</b>	<b>1,519,486.06</b>	<b>1,654,403.16</b>

**Scholarships - Institutional**

**210202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71611 Printing - RR Donnelly Scholarship	114,703.00	0.00	0.00
	71731 Rent - Owensboro Consn Scholarships	17,573.10	0.00	0.00
	<i>Subtotal</i>	<b>132,276.10</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>			
	77301 Inst Sch - Regents	3,738,623.85	3,678,000.00	4,496,880.00
	77302 Inst Sch - Hallmark Awards	47,888.00	139,100.00	50,560.00
	77305 Inst Sch - Minority	867,096.00	1,117,480.00	1,500,940.00
	77306 Inst Sch - Presidential	850,339.55	855,000.00	1,254,304.00
	77307 Inst Sch - University	15,972.00	20,000.00	20,000.00
	77308 Inst Sch - Alumni Grant	4,854.60	0.00	0.00
	77309 Inst Sch - Governor's Scholars	1,090,953.05	1,171,000.00	1,288,740.00
	77311 Inst Sch - Award Excellence	1,926,113.00	2,582,000.00	3,438,080.00
	77315 Inst Sch - Alumni	14,000.00	30,000.00	30,000.00
	77321 Inst Sch - Commonwealth	44,250.00	27,000.00	19,500.00
	77322 Inst Sch - Incentive	449,016.00	473,000.00	550,000.00
	77328 Inst Sch - Academic Quality Leadership	0.00	25,000.00	25,000.00
	77330 Inst Sch - AQF - Targeted	1,167.95	0.00	0.00
	77331 Inst Sch - AQF - High Quality Student	719.60	0.00	0.00
	77332 Inst Sch - AQF - Ashland	0.00	60,000.00	50,000.00
	77334 Inst Sch - Reciprocity	1,113,808.85	1,205,200.00	1,400,000.00
	77335 Inst Sch - Need Based	0.00	271,000.00	761,000.00
	77338 Inst Sch - National/International	1,453,894.85	111,000.00	111,000.00
	77340 Inst Sch - Gatton Academy	360,526.00	611,656.00	561,832.00
	77347 Inst Sch - Bonners Scholars	0.00	15,000.00	15,000.00
	77350 Inst Sch - Spirit Makes the Master	0.00	322,500.00	565,000.00
	77351 Inst Sch - Red Towel Sch.	0.00	117,000.00	363,000.00
	77371 Inst Sch - Professional Development	16,831.20	0.00	0.00
	77385 Inst Sch - KCTCS Transfer	374,000.00	344,000.00	516,500.00
	77387 Inst Sch - WKU Military Scholarship	591,041.48	655,000.00	743,600.00
	77399 Inst Sch - Misc Other	214,418.79	136,685.00	170,685.00
	77803 Govt Sch - WKU License Plates	41,910.00	41,000.00	42,000.00
	<i>Subtotal</i>	<b>13,217,424.77</b>	<b>14,007,621.00</b>	<b>17,973,621.00</b>
<b>ORGN Total</b>		<b>13,349,700.87</b>	<b>14,007,621.00</b>	<b>17,973,621.00</b>

**Restricted Financial Aid**

**210204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>501102</b>	<b>Off Campus Work Study- Federal</b>			
	<b>Personnel</b>			
	61502 Wages - Student Work Study	0.00	68,400.00	68,400.00
	<i>Subtotal</i>	<b>0.00</b>	<b>68,400.00</b>	<b>68,400.00</b>
	<b>Operating</b>			
	73549 Misc - Other	71,790.73	0.00	0.00
	<i>Subtotal</i>	<b>71,790.73</b>	<b>0.00</b>	<b>0.00</b>
<b>501103</b>	<b>America Reads</b>			
	<b>Personnel</b>			
	61502 Wages - Student Work Study	106,407.50	0.00	0.00
	61503 Wages - America Reads (Budget)	0.00	50,000.00	50,000.00
	<i>Subtotal</i>	<b>106,407.50</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>501155</b>	<b>SEOG FY 14-15</b>			
	<b>Operating</b>			
	73546 Misc - Loan Fund Administrative Cost	13,252.00	0.00	0.00
	<i>Subtotal</i>	<b>13,252.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>			
	77804 Govt Sch - SEOG	412,881.00	344,000.00	423,000.00
	<i>Subtotal</i>	<b>412,881.00</b>	<b>344,000.00</b>	<b>423,000.00</b>
<b>501165</b>	<b>Pell FY 14-15</b>			
	<b>Grants/Loans/Benefits</b>			
	77805 Govt Sch - Pell	29,554,005.60	29,500,000.00	26,940,000.00
	<i>Subtotal</i>	<b>29,554,005.60</b>	<b>29,500,000.00</b>	<b>26,940,000.00</b>
<b>501177</b>	<b>TEACH GRANT FY 14-15</b>			
	<b>Grants/Loans/Benefits</b>			
	77801 Govt Sch - Grants & Contracts	44,500.00	15,000.00	15,000.00
	<i>Subtotal</i>	<b>44,500.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>502101</b>	<b>KEES</b>			
	<b>Grants/Loans/Benefits</b>			
	77806 Govt Sch - KEES	10,897,598.00	10,900,000.00	10,800,000.00
	<i>Subtotal</i>	<b>10,897,598.00</b>	<b>10,900,000.00</b>	<b>10,800,000.00</b>
<b>502102</b>	<b>Teacher Scholarship Program</b>			
	<b>Grants/Loans/Benefits</b>			
	77807 Govt Sch - Tech Scholarship	46,697.00	25,000.00	40,000.00
	<i>Subtotal</i>	<b>46,697.00</b>	<b>25,000.00</b>	<b>40,000.00</b>



<b>502103</b>	<b>Early Childhood Dev</b>			
	<b>Grants/Loans/Benefits</b>			
	77808 Govt Sch - Early Childhood	45,419.00	35,000.00	36,000.00
	<i>Subtotal</i>	<b>45,419.00</b>	<b>35,000.00</b>	<b>36,000.00</b>
<b>502104</b>	<b>College Access Programs</b>			
	<b>Grants/Loans/Benefits</b>			
	77809 Govt Sch - College Access Program	3,538,473.00	3,500,000.00	4,288,000.00
	<i>Subtotal</i>	<b>3,538,473.00</b>	<b>3,500,000.00</b>	<b>4,288,000.00</b>
<b>ORGN Total</b>		<b>44,731,023.83</b>	<b>44,437,400.00</b>	<b>42,660,400.00</b>

**Scholarships - Departmental**

**210205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Grants/Loans/Benefits</b>			
	77310 Inst Sch - Music	255,300.00	276,000.00	289,700.00
	77312 Inst Sch - Honors Program	19,544.00	29,200.00	30,600.00
	77320 Inst Sch - Military Science	293,498.16	301,032.00	349,982.00
	77324 Inst Sch - Band Scholarship	144,170.53	181,000.00	207,000.00
	77329 Inst Sch - Forensics	528,459.14	549,000.00	581,350.00
	77384 Inst Sch - World Topper	200,383.75	125,227.00	131,427.00
	77386 Inst Sch - Governor's Scholar-Arts	298,638.00	308,500.00	323,900.00
	77732 Rev Sch - Leaf Composting	4,125.00	0.00	0.00
	77734 Rev Sch - College Height Herald	6,950.00	0.00	0.00
	77735 Rev Sch - 21st Century Media	0.00	20,000.00	0.00
	77737 Rev Sch - Talisman	5,900.00	0.00	0.00
	77738 Rev Sch - Cell Phone Tower	6,868.00	0.00	0.00
	<i>Subtotal</i>	<b><i>1,763,836.58</i></b>	<b><i>1,789,959.00</i></b>	<b><i>1,913,959.00</i></b>
<b>ORGN Total</b>		<b>1,763,836.58</b>	<b>1,789,959.00</b>	<b>1,913,959.00</b>

**Registrar's Office**

**210301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	11,660.00	11,660.00
	61111 Wages - Regular	637,261.83	642,636.00	643,896.00
	61123 Wages - Part-time	1,199.88	2,666.00	2,666.00
	61150 Wages - Occasional	0.00	4,738.00	3,738.00
	61180 Wages - Cell Plan Allowance	420.00	0.00	0.00
	61501 Wages - Student Institutional	47,748.81	59,308.00	59,308.00
	61502 Wages - Student Work Study	3,991.17	0.00	0.00
	62115 Employer - MQFE	8,698.56	8,693.70	8,640.61
	62120 Employer - FICA	37,194.05	37,173.03	36,946.01
	62122 Employer - Retirement KERS	76,563.78	89,008.16	128,052.63
	62123 Employer - Retirement KTRS	31,457.28	32,150.55	33,625.50
	62125 Employer - Retirement KTRS OPT	4,780.92	0.00	0.00
	62126 Employer - Retirement OPT	8,193.24	12,974.17	13,105.37
	62223 Employer - Health Insurance	82,581.84	87,120.00	71,016.00
	62224 Employer - Life Insurance	786.72	806.40	806.40
	62226 Employer - Dental Insurance	2,289.92	0.00	0.00
	62227 Employer - Disability Insurance	1,265.71	1,285.27	1,287.80
	62232 Employer - Worker's Compensation	2,210.31	2,270.30	2,270.73
	62240 Employer - Medical Waiver	1,800.00	2,904.00	12,600.00
	<i>Subtotal</i>	<b>948,444.02</b>	<b>995,393.58</b>	<b>1,029,619.05</b>
	<b>Operating</b>			
	71102 Supplies - Office	6,481.15	16,000.00	10,000.00
	71121 Supplies - Departmental Books	135.00	400.00	400.00
	71203 Telephone - Line Service	0.00	250.00	250.00
	71222 Utilities - Garbage Collection	225.00	700.00	700.00
	71310 Postage & Freight - Postage	20,031.60	22,000.00	22,000.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71501 Equip - Software (< \$5,000)	296.06	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	1,506.90	1,500.00	1,500.00
	71507 Equip - Maintenance (< \$2000)	571.18	0.00	0.00
	71601 Printing - Outside Vendor	3,438.00	6,000.00	6,000.00
	71801 Subscriptions & Dues - Dues	300.00	200.00	200.00
	71810 Subscriptions & Dues - Subscription	360.00	250.00	250.00
	71811 Subscriptions & Dues - Data Search	608.00	550.00	550.00
	72101 Maintenance - Copy Machine	635.02	900.00	900.00
	72102 Maintenance - Computer	119.49	150.00	150.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	72249 Non-Employee Services - Not Classified	24,523.17	1,000.00	1,000.00
	72449 Bank Service Charge - Other	9,995.24	9,000.00	9,000.00
	73523 Misc - Background Check - Employee	213.40	0.00	0.00
	73549 Misc - Other	142.82	6,636.00	4,636.00

73807	Credit to - Administration Fees	-19,692.00	0.00	0.00
73910	Charges from - Local Phone	5,400.00	5,500.00	5,500.00
73911	Charges from - Long Distance Phone	822.30	1,300.00	1,300.00
73912	Charges from - Telephone Equipment	360.00	400.00	400.00
73920	Charges from - Printing Services	6,087.85	10,000.00	7,000.00
73923	Charges from - Office Supplies	1,023.00	1,600.00	1,600.00
73926	Charge from - Visitor Permits	20.00	0.00	0.00
73940	Charges from - Food Services	0.00	1,000.00	0.00
73976	Charges from - Lock Services - Supplies	10.00	0.00	0.00
	<i>Subtotal</i>	<b>63,613.18</b>	<b>87,336.00</b>	<b>75,336.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,274.67	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	765.00	1,500.00	1,080.00
74201	Out-State - Employee Travel	3,083.99	4,000.00	3,000.00
74210	Out-State - Employee Registration Fee	520.00	2,000.00	1,500.00
	<i>Subtotal</i>	<b>6,643.66</b>	<b>9,700.00</b>	<b>7,780.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	19,204.88	0.00	0.00
	<i>Subtotal</i>	<b>19,204.88</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,037,905.74</b>	<b>1,092,429.58</b>	<b>1,112,735.05</b>

Undergraduate Catalog

210303

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General Operating			
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

**Admissions Office**

**210401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	987,006.03	1,021,988.00	923,384.00
	61123 Wages - Part-time	11,122.28	22,568.00	22,568.00
	61501 Wages - Student Institutional	41,672.39	65,656.00	65,656.00
	61502 Wages - Student Work Study	18,464.20	0.00	0.00
	62115 Employer - MQFE	13,378.29	13,859.35	12,542.32
	62120 Employer - FICA	57,167.38	59,260.62	53,629.34
	62122 Employer - Retirement KERS	52,769.80	60,380.38	88,944.58
	62123 Employer - Retirement KTRS	65,360.33	72,618.64	84,989.34
	62125 Employer - Retirement KTRS OPT	16,100.14	0.00	0.00
	62126 Employer - Retirement OPT	27,591.24	42,524.79	19,466.23
	62223 Employer - Health Insurance	149,778.00	162,624.00	154,944.00
	62224 Employer - Life Insurance	1,432.20	1,512.00	1,310.40
	62226 Employer - Dental Insurance	4,166.14	0.00	0.00
	62227 Employer - Disability Insurance	1,962.32	2,044.00	1,786.00
	62232 Employer - Worker's Compensation	3,386.75	3,552.69	3,237.15
	62240 Employer - Medical Waiver	3,300.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>1,454,657.49</b>	<b>1,534,396.47</b>	<b>1,438,757.36</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71051 Materials - Contingency	0.00	21,500.00	0.00
	71102 Supplies - Office	9,267.17	7,602.00	7,602.00
	71111 Supplies - Photo	0.00	100.00	100.00
	71112 Supplies - Data Processing	0.00	3,300.00	0.00
	71114 Supplies - Motor Vehicle	0.00	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	1,888.80	1,800.00	1,800.00
	71119 Supplies - Procurement Card	331.52	0.00	0.00
	71120 Supplies - Food Products	6,385.17	7,000.00	2,000.00
	71121 Supplies - Departmental Books	0.00	288.00	288.00
	71149 Supplies - Other Miscellaneous	13.77	0.00	0.00
	71203 Telephone - Line Service	132.95	42.00	42.00
	71222 Utilities - Garbage Collection	284.00	0.00	0.00
	71310 Postage & Freight - Postage	54,451.26	45,205.00	45,205.00
	71320 Postage & Freight - Freight	6,118.76	3,300.00	3,300.00
	71401 Insurance - Other Non-employee	4,299.01	0.00	0.00
	71501 Equip - Software (< \$5,000)	198.46	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	2,640.00	0.00
	71504 Equip - Farm (< \$2000)	0.00	38.00	38.00
	71505 Equip - Classroom (< \$2000)	0.00	225.00	225.00
	71507 Equip - Maintenance (< \$2000)	886.50	3,000.00	3,000.00
	71601 Printing - Outside Vendor	79,235.00	100,000.00	92,000.00
	71603 Printing - Copy Machine Usage Charge	2,351.05	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	814.15	318.00	318.00
	71720 Rent - Non-State Prop (< \$10,000)	3,344.61	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	2,000.00	0.00

71801	Subscriptions & Dues - Dues	3,021.78	520.00	520.00
71810	Subscriptions & Dues - Subscription	783.76	3,150.00	1,150.00
71811	Subscriptions & Dues - Data Search	93.50	0.00	0.00
72101	Maintenance - Copy Machine	0.00	777.00	777.00
72102	Maintenance - Computer	-16.00	0.00	0.00
72105	Maintenance - Computer Software	38.75	0.00	0.00
72108	Maintenance - Equipment	0.00	193.00	193.00
72149	Maintenance - Repair Non-classified	0.00	9,250.00	0.00
72204	Non-Employee Services - Consulting	23,120.00	0.00	0.00
72249	Non-Employee Services - Not Classified	13,959.60	8,250.00	5,250.00
72449	Bank Service Charge - Other	8,088.25	179.00	179.00
73502	Misc - Advertising	694.80	1,845.00	845.00
73508	Misc - Promotion Expenses & Prizes	6,173.29	3,500.00	3,500.00
73513	Misc - Background Check - Student	356.68	0.00	0.00
73516	Misc - Uniforms & Badges	1,393.25	0.00	0.00
73523	Misc - Background Check - Employee	543.59	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	1,970.39	0.00	0.00
73905	Charges from -Event Planning-Salary	1,382.67	0.00	0.00
73906	Charges from -Event Planning-Fringe	375.67	0.00	0.00
73910	Charges from - Local Phone	8,334.00	8,201.00	8,201.00
73911	Charges from - Long Distance Phone	8,200.65	2,300.00	2,300.00
73912	Charges from - Telephone Equipment	2,417.81	0.00	0.00
73920	Charges from - Printing Services	20,417.81	35,000.00	35,000.00
73923	Charges from - Office Supplies	1,650.00	0.00	0.00
73926	Charge from - Visitor Permits	285.00	0.00	0.00
73940	Charges from - Food Services	3,826.15	0.00	0.00
73949	Charges from - Departments - Misc	1,066.32	0.00	0.00
	<i>Subtotal</i>	<b>278,329.90</b>	<b>280,612.00</b>	<b>222,922.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	81,399.55	114,517.00	103,671.00
74110	In-State - Employee Registration Fee	2,205.00	5,624.00	5,624.00
74120	In-State - Supervision	0.00	9,292.00	0.00
74130	In-State - Non-Employee Travel	645.00	0.00	0.00
74132	In-State - Non-Employee Student	545.00	0.00	0.00
74201	Out-State - Employee Travel	37,207.80	20,140.00	20,140.00
74210	Out-State - Employee Registration Fee	4,641.00	0.00	0.00
74220	Out-State - Supervision	2,032.10	0.00	0.00
74301	International - Employee Travel	164,721.07	0.00	0.00
74310	Intl - Employee Registration Fee	10,900.00	0.00	0.00
	<i>Subtotal</i>	<b>304,296.52</b>	<b>149,573.00</b>	<b>129,435.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	22.64	0.00	0.00
	<i>Subtotal</i>	<b>22.64</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78104	Cap Equip - Farm >\$2000<\$5000	0.00	2,172.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	953.56	0.00	0.00
	<i>Subtotal</i>	<b>953.56</b>	<b>2,172.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,038,260.11</b>	<b>1,966,753.47</b>	<b>1,791,114.36</b>

**Academic Transitions Program**

**210402**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	103,692.00	104,964.00	106,500.00
	61123 Wages - Part-time	1,660.00	0.00	0.00
	61501 Wages - Student Institutional	14,894.00	17,869.00	17,869.00
	62115 Employer - MQFE	1,417.99	1,369.01	1,364.49
	62120 Employer - FICA	6,063.17	5,853.67	5,834.38
	62122 Employer - Retirement KERS	5,334.96	6,185.28	9,146.62
	62123 Employer - Retirement KTRS	11,775.12	12,150.40	12,734.67
	62223 Employer - Health Insurance	11,304.00	11,616.00	6,456.00
	62224 Employer - Life Insurance	151.20	151.20	151.20
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	207.36	209.94	212.99
	62232 Employer - Worker's Compensation	384.79	393.07	397.98
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>158,998.03</b>	<b>163,665.57</b>	<b>166,967.33</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	13,855.00	13,855.00
	71102 Supplies - Office	4,361.08	5,050.00	5,050.00
	71112 Supplies - Data Processing	0.00	30.00	30.00
	71119 Supplies - Procurement Card	5,918.13	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	2,979.00	13,450.00	13,450.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71601 Printing - Outside Vendor	7,191.50	6,000.00	6,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,502.00	3,502.00
	71801 Subscriptions & Dues - Dues	671.64	100.00	100.00
	71810 Subscriptions & Dues - Subscription	1,220.85	657.00	657.00
	71811 Subscriptions & Dues - Data Search	0.00	448.00	448.00
	72101 Maintenance - Copy Machine	5,318.13	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	5,005.62	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	14,939.00	20,200.00	20,200.00
	73523 Misc - Background Check - Employee	106.70	0.00	0.00
	73549 Misc - Other	0.00	15,000.00	15,000.00
	73901 Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
	73905 Charges from -Event Planning-Salary	0.00	500.00	500.00
	73906 Charges from -Event Planning-Fringe	0.00	86.00	86.00
	73910 Charges from - Local Phone	1,728.00	1,428.00	1,428.00
	73911 Charges from - Long Distance Phone	308.16	400.00	400.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73913 Charges from - Wireless Service	608.61	0.00	0.00



73920	Charges from - Printing Services	7,975.20	20,965.00	20,965.00
73940	Charges from - Food Services	16,621.00	34,450.00	34,450.00
73949	Charges from - Departments - Misc	114,692.04	12,000.00	47,000.00
	<i>Subtotal</i>	<b>189,860.66</b>	<b>156,372.00</b>	<b>191,372.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	7,976.72	1.00	1.00
74110	In-State - Employee Registration Fee	0.00	445.00	445.00
74201	Out-State - Employee Travel	2,989.61	905.00	905.00
	<i>Subtotal</i>	<b>10,966.33</b>	<b>1,351.00</b>	<b>1,351.00</b>
<b>ORGN Total</b>		<b>359,825.02</b>	<b>321,388.57</b>	<b>359,690.33</b>

**International Enrollment Management**

**210404**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	242,148.00
	62115 Employer - MQFE	0.00	0.00	3,364.07
	62120 Employer - FICA	0.00	0.00	14,384.24
	62122 Employer - Retirement KERS	0.00	0.00	14,734.15
	62123 Employer - Retirement KTRS	0.00	0.00	9,274.98
	62126 Employer - Retirement OPT	0.00	0.00	19,896.39
	62223 Employer - Health Insurance	0.00	0.00	32,280.00
	62224 Employer - Life Insurance	0.00	0.00	302.40
	62227 Employer - Disability Insurance	0.00	0.00	484.29
	62232 Employer - Worker's Compensation	0.00	0.00	774.88
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>340,793.40</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	15,062.90	15,000.00
	71102 Supplies - Office	0.00	0.00	15,000.00
	71149 Supplies - Other Miscellaneous	0.00	0.00	2,000.00
	71204 Telephone - Wireless Service	0.00	0.00	1,000.00
	71310 Postage & Freight - Postage	0.00	5,000.00	10,000.00
	71320 Postage & Freight - Freight	0.00	0.00	10,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	0.00	25,000.00
	71503 Equip - Office Furniture (< \$2000)	0.00	0.00	6,000.00
	71549 Equip - Other (< \$2000)	0.00	0.00	10,000.00
	72204 Non-Employee Services - Consulting	0.00	0.00	20,000.00
	73502 Misc - Advertising	0.00	25,000.00	32,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	6,000.00	11,000.00
	73523 Misc - Background Check - Employee	0.00	0.00	1,000.00
	73549 Misc - Other	0.00	0.00	5,000.00
	73910 Charges from - Local Phone	0.00	0.00	1,000.00
	73911 Charges from - Long Distance Phone	0.00	0.00	1,000.00
	73912 Charges from - Telephone Equipment	0.00	0.00	1,000.00
	73920 Charges from - Printing Services	0.00	20,000.00	20,000.00
	73923 Charges from - Office Supplies	0.00	0.00	2,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>71,062.90</b>	<b>188,000.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	0.00	5,000.00
	74201 Out-State - Employee Travel	0.00	52,000.00	29,550.90
	74210 Out-State - Employee Registration Fee	0.00	87,500.00	4,437.76
	74301 International - Employee Travel	0.00	0.00	223,000.00
	74330 International - Non-Employee Travel	0.00	0.00	10,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>139,500.00</b>	<b>271,988.66</b>

<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	0.00	0.00	15,000.00
78152	Cap Equip-Office Equip (>\$5000)	0.00	0.00	5,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>210,562.90</b>	<b>820,782.06</b>

Dean University College

215101

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,240.00	0.00
	61111 Wages - Regular	603,325.39	574,564.70	412,745.26
	61122 Wages - Stipends	3,000.00	21,761.00	0.00
	61123 Wages - Part-time	20,041.74	11,997.00	11,997.00
	61140 Wages - Graduate Assistant	15,000.00	0.00	0.00
	61150 Wages - Occasional	19,297.79	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,120.00	5,760.00	5,760.00
	61501 Wages - Student Institutional	14,273.70	2,831.00	2,831.00
	61502 Wages - Student Work Study	5,939.42	0.00	0.00
	62115 Employer - MQFE	8,734.52	8,259.17	5,813.80
	62120 Employer - FICA	36,968.12	34,980.56	24,727.55
	62122 Employer - Retirement KERS	14,298.81	8,008.07	12,947.63
	62123 Employer - Retirement KTRS	44,720.04	54,240.98	31,171.28
	62125 Employer - Retirement KTRS OPT	10,283.21	0.00	0.00
	62126 Employer - Retirement OPT	17,622.70	23,117.33	24,415.31
	62127 Employer - Retiree TRP	5,258.88	5,951.38	0.00
	62223 Employer - Health Insurance	45,953.96	52,272.00	32,280.00
	62224 Employer - Life Insurance	603.60	580.26	328.26
	62226 Employer - Dental Insurance	1,367.69	0.00	0.00
	62227 Employer - Disability Insurance	1,112.15	1,063.40	745.87
	62232 Employer - Worker's Compensation	2,197.78	1,963.74	1,386.67
	62240 Employer - Medical Waiver	5,123.40	4,393.75	4,765.95
	<i>Subtotal</i>	<b>880,242.90</b>	<b>812,984.34</b>	<b>571,915.58</b>
	Operating			
	71050 General & Administrative (Budget)	0.00	5,800.00	4,040.00
	71102 Supplies - Office	3,242.82	1,000.00	1,000.00
	71112 Supplies - Data Processing	85.53	0.00	0.00
	71115 Supplies - Building Materials	335.94	0.00	0.00
	71120 Supplies - Food Products	762.48	1,000.00	1,000.00
	71121 Supplies - Departmental Books	83.09	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	281.37	300.00	300.00
	71320 Postage & Freight - Freight	119.01	0.00	0.00
	71501 Equip - Software (< \$5,000)	66.39	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	869.98	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	4,376.39	0.00	0.00
	71505 Equip - Classroom (< \$2000)	5,633.60	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,199.12	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	375.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	400.00	400.00
	72101 Maintenance - Copy Machine	1,039.60	500.00	500.00

72212	Non-Employee Services - Honoraria	0.00	1,480.00	1,480.00
72249	Non-Employee Services - Not Classified	1,625.36	0.00	0.00
73502	Misc - Advertising	7,360.05	0.00	0.00
73513	Misc - Background Check - Student	116.30	0.00	0.00
73523	Misc - Background Check - Employee	207.37	25.00	25.00
73549	Misc - Other	5,664.96	2,000.00	2,000.00
73910	Charges from - Local Phone	1,963.57	1,296.00	1,296.00
73911	Charges from - Long Distance Phone	200.07	151.71	151.71
73912	Charges from - Telephone Equipment	582.00	72.00	72.00
73916	Charges from - Cabling Services	202.50	0.00	0.00
73920	Charges from - Printing Services	654.70	700.00	700.00
73923	Charges from - Office Supplies	297.00	0.00	0.00
73926	Charge from - Visitor Permits	134.00	0.00	0.00
73940	Charges from - Food Services	1,270.45	500.00	500.00
73949	Charges from - Departments - Misc	5,798.20	0.00	0.00
73975	Charges from - Lock Services - Labor	87.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	150.00	0.00	0.00
73978	Charges from - PDC Projects	875.44	0.00	0.00
	<i>Subtotal</i>	<b>46,659.79</b>	<b>17,724.71</b>	<b>15,964.71</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,955.36	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	633.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	5,183.49	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	495.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,952.08	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	3,364.00	3,364.00
	<i>Subtotal</i>	<b>12,218.93</b>	<b>11,364.00</b>	<b>11,364.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,398.00	0.00	0.00
	<i>Subtotal</i>	<b>1,398.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>940,519.62</b>	<b>842,073.05</b>	<b>599,244.29</b>

**University College Part-Time Faculty  
215106**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61121 Wages - P/T Faculty	0.00	147,318.00	134,878.00
	62115 Employer - MQFE	0.00	2,136.11	1,955.73
	62120 Employer - FICA	0.00	9,133.72	8,362.44
	62232 Employer - Worker's Compensation	0.00	471.42	431.61
	<i>Subtotal</i>	<b>0.00</b>	<b>159,059.25</b>	<b>145,627.78</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>159,059.25</b>	<b>145,627.78</b>

**Adult Learner Services**

**215107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61140 Wages - Graduate Assistant	10,935.00	0.00	0.00
	62232 Employer - Worker's Compensation	34.99	0.00	0.00
	<i>Subtotal</i>	<b>10,969.99</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,253.14	0.00	0.00
	71120 Supplies - Food Products	102.36	0.00	0.00
	71149 Supplies - Other Miscellaneous	79.00	0.00	0.00
	71310 Postage & Freight - Postage	132.45	0.00	0.00
	73502 Misc - Advertising	12,655.75	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	723.51	0.00	0.00
	73523 Misc - Background Check - Employee	114.23	0.00	0.00
	73533 Misc - External Admin. Fees	2,744.86	0.00	0.00
	73549 Misc - Other	0.00	19,551.00	19,551.00
	73910 Charges from - Local Phone	864.00	0.00	0.00
	73911 Charges from - Long Distance Phone	46.71	0.00	0.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73920 Charges from - Printing Services	51.50	0.00	0.00
	<i>Subtotal</i>	<b>19,983.51</b>	<b>19,551.00</b>	<b>19,551.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	422.54	0.00	0.00
	74201 Out-State - Employee Travel	2,087.65	0.00	0.00
	74202 Out-State - Faculty Development	1,859.30	0.00	0.00
	74242 Out-State - Game Guarantee	1,350.00	0.00	0.00
	<i>Subtotal</i>	<b>5,719.49</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>			
	77910 Part Support - Stipends	2,000.00	0.00	0.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>38,672.99</b>	<b>19,551.00</b>	<b>19,551.00</b>

**Honors Academy**

**215109**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	100,008.00	246,252.00
	62115 Employer - MQFE	0.00	1,450.12	3,368.81
	62120 Employer - FICA	0.00	6,200.50	14,404.57
	62123 Employer - Retirement KTRS	0.00	14,841.18	22,439.11
	62126 Employer - Retirement OPT	0.00	0.00	13,862.70
	62223 Employer - Health Insurance	0.00	11,616.00	32,280.00
	62224 Employer - Life Insurance	0.00	100.80	252.00
	62227 Employer - Disability Insurance	0.00	200.02	492.51
	62232 Employer - Worker's Compensation	0.00	320.02	788.01
	<i>Subtotal</i>	<b>0.00</b>	<b>134,736.64</b>	<b>334,139.71</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>134,736.64</b>	<b>334,139.71</b>



**School of Professional Studies**

**215110**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	944,456.00
	61121 Wages - P/T Faculty	0.00	123,248.00	123,248.00
	61122 Wages - Stipends	0.00	8,800.00	0.00
	61140 Wages - Graduate Assistant	0.00	16,363.00	16,363.00
	61501 Wages - Student Institutional	0.00	13,747.25	13,747.25
	62115 Employer - MQFE	0.00	0.00	14,250.33
	62120 Employer - FICA	0.00	0.00	60,932.33
	62122 Employer - Retirement KERS	0.00	0.00	23,899.38
	62123 Employer - Retirement KTRS	0.00	0.00	91,853.40
	62126 Employer - Retirement OPT	0.00	0.00	36,323.36
	62127 Employer - Retiree TRP	0.00	0.00	4,493.56
	62223 Employer - Health Insurance	0.00	0.00	109,752.00
	62224 Employer - Life Insurance	0.00	0.00	1,008.00
	62227 Employer - Disability Insurance	0.00	0.00	1,844.21
	62232 Employer - Worker's Compensation	0.00	0.00	3,512.99
	62240 Employer - Medical Waiver	0.00	0.00	6,300.00
	<i>Subtotal</i>	<b>0.00</b>	<b>162,158.25</b>	<b>1,451,983.81</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	16,300.00	16,300.00
	71102 Supplies - Office	0.00	6,006.00	6,006.00
	71109 Supplies - Classroom	0.00	1,628.00	1,628.00
	71120 Supplies - Food Products	0.00	1,950.00	1,950.00
	71121 Supplies - Departmental Books	0.00	3,800.00	3,800.00
	71149 Supplies - Other Miscellaneous	0.00	1,550.00	1,550.00
	71222 Utilities - Garbage Collection	0.00	5.00	5.00
	71310 Postage & Freight - Postage	0.00	743.00	743.00
	71320 Postage & Freight - Freight	0.00	20.00	20.00
	71501 Equip - Software (< \$5,000)	0.00	375.00	375.00
	71503 Equip - Office Furniture (< \$2000)	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,033.63	2,033.63
	71801 Subscriptions & Dues - Dues	0.00	1,483.00	1,483.00
	71810 Subscriptions & Dues - Subscription	0.00	450.33	450.33
	72101 Maintenance - Copy Machine	0.00	2,931.62	2,931.62
	72204 Non-Employee Services - Consulting	0.00	3,246.00	3,246.00
	73502 Misc - Advertising	0.00	667.00	667.00
	73508 Misc - Promotion Expenses & Prizes	0.00	990.00	990.00
	73516 Misc - Uniforms & Badges	0.00	100.00	100.00
	73549 Misc - Other	0.00	7,000.00	7,000.00
	73901 Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
	73910 Charges from - Local Phone	0.00	4,092.00	4,092.00
	73911 Charges from - Long Distance Phone	0.00	304.00	304.00

73912	Charges from - Telephone Equipment	0.00	1,086.00	1,086.00
73913	Charges from - Wireless Service	0.00	40.00	40.00
73920	Charges from - Printing Services	0.00	4,393.87	4,393.87
73923	Charges from - Office Supplies	0.00	872.13	872.13
73940	Charges from - Food Services	0.00	3,000.00	3,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>67,066.58</b>	<b>67,066.58</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	2,147.00	2,147.00
74102	In-State - Faculty Development	0.00	474.00	474.00
74201	Out-State - Employee Travel	0.00	12,263.00	12,263.00
	<i>Subtotal</i>	<b>0.00</b>	<b>14,884.00</b>	<b>14,884.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	1,668.00	1,668.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,668.00</b>	<b>1,668.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>245,776.83</b>	<b>1,535,602.39</b>

**Military Student Services**

**215111**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	1,886.00
	61111 Wages - Regular	0.00	0.00	76,968.00
	61123 Wages - Part-time	0.00	0.00	4,926.00
	61180 Wages - Cell Plan Allowance	0.00	0.00	1,080.00
	62115 Employer - MQFE	0.00	0.00	1,064.42
	62120 Employer - FICA	0.00	0.00	4,551.27
	62123 Employer - Retirement KTRS	0.00	0.00	7,520.26
	62126 Employer - Retirement OPT	0.00	0.00	3,876.31
	62223 Employer - Health Insurance	0.00	0.00	6,456.00
	62224 Employer - Life Insurance	0.00	0.00	100.80
	62227 Employer - Disability Insurance	0.00	0.00	153.94
	62232 Employer - Worker's Compensation	0.00	0.00	265.52
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>111,998.52</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>111,998.52</b>

**Diversity & Community Studies**

**215120**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	63,465.00	63,465.00
	61111 Wages - Regular	177,858.00	403,716.00	460,183.28
	61118 Wages - Fac & Staff Supplemental	585.00	0.00	0.00
	61121 Wages - P/T Faculty	54,014.00	0.00	0.00
	61122 Wages - Stipends	9,900.00	9,000.00	9,000.00
	61123 Wages - Part-time	9,790.00	0.00	0.00
	61140 Wages - Graduate Assistant	64,692.00	12,500.00	12,500.00
	61501 Wages - Student Institutional	8,614.88	9,376.00	9,376.00
	61502 Wages - Student Work Study	5,016.45	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	21,770.00	21,770.00
	62115 Employer - MQFE	3,316.05	5,562.38	6,521.37
	62120 Employer - FICA	14,178.89	23,783.95	27,884.48
	62122 Employer - Retirement KERS	3,853.19	8,744.26	12,849.93
	62123 Employer - Retirement KTRS	11,585.66	28,135.83	9,185.76
	62125 Employer - Retirement KTRS OPT	8,043.17	0.00	0.00
	62126 Employer - Retirement OPT	8,762.99	26,292.13	51,960.79
	62223 Employer - Health Insurance	18,173.04	40,656.00	42,268.72
	62224 Employer - Life Insurance	185.78	403.20	380.38
	62226 Employer - Dental Insurance	734.84	0.00	0.00
	62227 Employer - Disability Insurance	354.91	825.44	938.37
	62232 Employer - Worker's Compensation	1,029.54	1,374.70	1,571.39
	62240 Employer - Medical Waiver	900.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>401,588.39</b>	<b>658,508.89</b>	<b>733,005.47</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,469.00	2,469.00
	71102 Supplies - Office	8,238.69	10,403.00	10,403.00
	71109 Supplies - Classroom	858.69	2,887.35	2,887.35
	71111 Supplies - Photo	6.65	0.00	0.00
	71112 Supplies - Data Processing	0.00	300.00	300.00
	71120 Supplies - Food Products	2,405.40	3,300.00	3,300.00
	71121 Supplies - Departmental Books	281.63	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	266.00	266.00
	71201 Telephone - Local	0.00	500.00	500.00
	71203 Telephone - Line Service	0.00	430.00	430.00
	71310 Postage & Freight - Postage	230.84	773.00	773.00
	71320 Postage & Freight - Freight	11.50	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	9.91	1,365.65	1,365.65
	71702 Rent - Copy Machine (< \$10,000)	2,163.30	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,000.00	300.00	300.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	71811 Subscriptions & Dues - Data Search	285.00	0.00	0.00

72101	Maintenance - Copy Machine	1,030.44	0.00	0.00
72212	Non-Employee Services - Honoraria	0.00	4,500.00	4,500.00
72214	Non-Employee Services - Prof Contracts	6,400.00	0.00	0.00
72249	Non-Employee Services - Not Classified	0.00	144.00	144.00
73502	Misc - Advertising	610.00	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	4,364.72	500.00	500.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	51.96	0.00	0.00
73523	Misc - Background Check - Employee	254.59	0.00	0.00
73537	Misc - Promotional T-shirts	2,698.89	0.00	0.00
73547	Employer - Moving Expense	825.06	0.00	0.00
73549	Misc - Other	750.00	0.00	0.00
73849	Credit to - Departments - Misc	-100.00	0.00	0.00
73910	Charges from - Local Phone	0.00	525.00	525.00
73911	Charges from - Long Distance Phone	67.32	200.00	200.00
73912	Charges from - Telephone Equipment	12.00	0.00	0.00
73920	Charges from - Printing Services	753.71	1,817.00	1,817.00
73923	Charges from - Office Supplies	198.00	0.00	0.00
73926	Charge from - Visitor Permits	15.00	0.00	0.00
73940	Charges from - Food Services	1,239.81	0.00	0.00
73949	Charges from - Departments - Misc	267.50	0.00	0.00
73978	Charges from - PDC Projects	-296.92	0.00	0.00
73999	Charges from -Study Abroad Transfer	54.00	0.00	0.00
	<i>Subtotal</i>	<b>35,736.43</b>	<b>31,380.00</b>	<b>31,380.00</b>
<b>Travel</b>				
74201	Out-State - Employee Travel	25,857.96	16,000.00	16,000.00
74202	Out-State - Faculty Development	0.00	6,000.00	6,000.00
74210	Out-State - Employee Registration Fee	2,740.00	3,000.00	3,000.00
74230	Out-State - Non-Employee Travel	1,483.89	0.00	0.00
74232	Out-State - Non-Employee Student	9,366.16	8,500.00	8,500.00
74235	Out-State - Non-Employee Prospective	4,921.32	0.00	0.00
74301	International - Employee Travel	101.91	0.00	0.00
74320	International - Supervision	448.10	0.00	0.00
	<i>Subtotal</i>	<b>44,919.34</b>	<b>33,500.00</b>	<b>33,500.00</b>
<b>Grants/Loans/Benefits</b>				
77399	Inst Sch - Misc Other	3,500.00	0.00	0.00
77918	Part Support - Food	60.87	0.00	0.00
	<i>Subtotal</i>	<b>3,560.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	6,386.32	0.00	0.00
	<i>Subtotal</i>	<b>6,386.32</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>492,191.35</b>	<b>723,388.89</b>	<b>797,885.47</b>

**Graduate School**

**220101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	51,172.49	52,156.49
	61111 Wages - Regular	449,135.50	449,331.26	411,380.06
	61118 Wages - Fac & Staff Supplemental	6,948.00	0.00	0.00
	61123 Wages - Part-time	15,728.04	23,724.00	23,724.00
	61140 Wages - Graduate Assistant	2,030.00	0.00	0.00
	61141 Wages - Grad Assistant MAP	4,970.00	0.00	0.00
	61150 Wages - Occasional	259.20	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,066.67	2,460.00	2,460.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	4,630.20	26,839.00	26,839.00
	61502 Wages - Student Work Study	172.19	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	744.00	744.00
	62115 Employer - MQFE	6,402.67	6,461.42	5,855.38
	62120 Employer - FICA	27,376.91	26,834.31	24,526.61
	62122 Employer - Retirement KERS	26,728.08	36,182.57	53,144.37
	62123 Employer - Retirement KTRS	14,272.56	35,339.39	17,071.12
	62125 Employer - Retirement KTRS OPT	12,219.51	0.00	0.00
	62126 Employer - Retirement OPT	20,940.83	10,537.11	22,581.90
	62223 Employer - Health Insurance	50,132.91	52,990.45	55,029.01
	62224 Employer - Life Insurance	470.76	510.23	479.99
	62226 Employer - Dental Insurance	1,390.14	0.00	0.00
	62227 Employer - Disability Insurance	841.73	845.66	767.23
	62232 Employer - Worker's Compensation	1,549.71	1,608.30	1,486.10
	62240 Employer - Medical Waiver	900.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>648,365.61</b>	<b>728,484.19</b>	<b>701,395.26</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	4,163.00	4,163.00
	71102 Supplies - Office	1,341.13	16,050.00	16,050.00
	71120 Supplies - Food Products	0.00	300.00	300.00
	71121 Supplies - Departmental Books	103.53	500.00	500.00
	71149 Supplies - Other Miscellaneous	0.00	10,932.00	5,932.00
	71222 Utilities - Garbage Collection	108.50	0.00	0.00
	71310 Postage & Freight - Postage	3,460.65	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	2,850.28	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	297.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	4,680.00	12,815.00	10,815.00
	71810 Subscriptions & Dues - Subscription	87.00	300.00	300.00
	72101 Maintenance - Copy Machine	2,848.56	1,000.00	1,000.00
	72108 Maintenance - Equipment	0.00	400.00	400.00

72449	Bank Service Charge - Other	299.59	0.00	0.00
73502	Misc - Advertising	0.00	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	0.00	7,000.00	7,000.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	87.88	0.00	0.00
73523	Misc - Background Check - Employee	122.90	0.00	0.00
73547	Employer - Moving Expense	5,399.41	0.00	0.00
73549	Misc - Other	1,972.48	9,000.00	5,000.00
73849	Credit to - Departments - Misc	-920.00	0.00	0.00
73910	Charges from - Local Phone	3,456.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	286.56	850.00	850.00
73912	Charges from - Telephone Equipment	720.00	0.00	0.00
73920	Charges from - Printing Services	765.10	4,000.00	4,000.00
73923	Charges from - Office Supplies	132.00	0.00	0.00
73940	Charges from - Food Services	0.00	3,281.00	3,281.00
73949	Charges from - Departments - Misc	858.99	0.00	0.00
73978	Charges from - PDC Projects	1,600.00	0.00	0.00
	<i>Subtotal</i>	<b>30,606.30</b>	<b>83,591.00</b>	<b>72,591.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,881.42	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	1,535.00	0.00	0.00
74132	In-State - Non-Employee Student	258.02	3,750.00	3,750.00
74201	Out-State - Employee Travel	6,470.30	4,433.00	4,433.00
74202	Out-State - Faculty Development	1,694.42	0.00	0.00
74210	Out-State - Employee Registration Fee	3,055.00	0.00	0.00
74232	Out-State - Non-Employee Student	5,769.09	3,750.00	3,750.00
74301	International - Employee Travel	0.00	8,300.00	8,300.00
	<i>Subtotal</i>	<b>21,663.25</b>	<b>23,233.00</b>	<b>23,233.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,599.00	0.00	0.00
	<i>Subtotal</i>	<b>2,599.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>703,234.16</b>	<b>835,308.19</b>	<b>797,219.26</b>

**WKU on Demand**

**220201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	42,984.00	41,856.00
	61111 Wages - Regular	159,948.00	213,348.00	216,996.00
	61121 Wages - P/T Faculty	301,211.00	573,151.00	573,151.00
	61122 Wages - Stipends	4,000.00	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	63.00	63.00
	61150 Wages - Occasional	420.00	0.00	0.00
	61501 Wages - Student Institutional	13,157.89	16,000.00	16,000.00
	61502 Wages - Student Work Study	1,948.64	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	20,000.00	20,000.00
	62115 Employer - MQFE	6,059.78	11,127.90	11,206.19
	62120 Employer - FICA	25,730.35	47,581.36	47,916.10
	62122 Employer - Retirement KERS	9,893.97	16,318.33	24,085.47
	62123 Employer - Retirement KTRS	34,818.89	22,621.51	23,788.34
	62125 Employer - Retirement KTRS OPT	7,527.45	0.00	0.00
	62126 Employer - Retirement OPT	12,900.31	0.00	0.00
	62127 Employer - Retiree TRP	3,319.82	0.00	0.00
	62223 Employer - Health Insurance	29,244.31	29,040.00	25,824.00
	62224 Employer - Life Insurance	392.94	302.40	252.00
	62226 Employer - Dental Insurance	810.90	0.00	0.00
	62227 Employer - Disability Insurance	325.55	426.71	339.33
	62232 Employer - Worker's Compensation	1,503.75	2,568.19	2,579.87
	62240 Employer - Medical Waiver	74.33	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	8,400.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	552.30	0.00	0.00
	<i>Subtotal</i>	<b>622,240.18</b>	<b>995,532.40</b>	<b>1,004,057.30</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	233,385.00	101,385.00
	71051 Materials - Contingency	0.00	4,720.00	4,720.00
	71102 Supplies - Office	3,164.02	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	2,571.41	10,000.00	10,000.00
	71320 Postage & Freight - Freight	700.57	800.00	800.00
	71501 Equip - Software (< \$5,000)	132.07	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	360.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	200.00	200.00
	71549 Equip - Other (< \$2000)	0.00	500.00	500.00
	72101 Maintenance - Copy Machine	136.22	0.00	0.00
	72108 Maintenance - Equipment	0.00	425.00	425.00
	72211 Non-Employee Services - Temporary	0.00	125.00	125.00



72449	Bank Service Charge - Other	11,669.87	5,000.00	5,000.00
73502	Misc - Advertising	31,575.76	32,904.00	32,904.00
73508	Misc - Promotion Expenses & Prizes	2,988.71	0.00	0.00
73515	Misc - Licensing Fees	20,000.00	20,000.00	20,000.00
73549	Misc - Other	5,788.62	56,546.62	56,546.62
73910	Charges from - Local Phone	1,530.00	950.00	950.00
73911	Charges from - Long Distance Phone	344.44	475.00	475.00
73912	Charges from - Telephone Equipment	368.25	0.00	0.00
73920	Charges from - Printing Services	7,392.33	8,947.00	8,947.00
73940	Charges from - Food Services	0.00	105.00	105.00
73949	Charges from - Departments - Misc	497.49	400.00	400.00
	<i>Subtotal</i>	<b>89,219.76</b>	<b>379,386.62</b>	<b>247,386.62</b>
	<b>Travel</b>			
74101	In-State - Employee Travel	366.82	27,500.00	27,500.00
74201	Out-State - Employee Travel	5,589.02	26,754.00	26,754.00
74210	Out-State - Employee Registration Fee	5,298.00	8,000.00	8,000.00
74251	Out-State - Participant	769.20	0.00	0.00
	<i>Subtotal</i>	<b>12,023.04</b>	<b>62,254.00</b>	<b>62,254.00</b>
	<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	4,304.00	0.00	0.00
	<i>Subtotal</i>	<b>4,304.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>727,786.98</b>	<b>1,437,173.02</b>	<b>1,313,697.92</b>

**Extended Courses Support**

**220301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61121 Wages - P/T Faculty	4,272.00	43,008.00	43,008.00
	61122 Wages - Stipends	500.00	0.00	0.00
	61501 Wages - Student Institutional	10,252.08	6,851.00	6,851.00
	62115 Employer - MQFE	114.65	623.62	623.62
	62120 Employer - FICA	490.27	2,666.50	2,666.50
	62232 Employer - Worker's Compensation	48.06	159.55	159.55
	<i>Subtotal</i>	<b>15,677.06</b>	<b>53,308.67</b>	<b>53,308.67</b>
	<b>Operating</b>			
	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	0.00	340.00	340.00
	71320 Postage & Freight - Freight	806.08	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	900.00	900.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	73549 Misc - Other	320.25	0.00	0.00
	73910 Charges from - Local Phone	432.00	1,072.00	1,072.00
	73911 Charges from - Long Distance Phone	0.27	248.00	248.00
	73920 Charges from - Printing Services	0.00	270.00	270.00
	<i>Subtotal</i>	<b>1,558.60</b>	<b>8,291.00</b>	<b>8,291.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	263.20	3,200.00	3,200.00
	74201 Out-State - Employee Travel	0.00	356.00	356.00
	<i>Subtotal</i>	<b>263.20</b>	<b>3,556.00</b>	<b>3,556.00</b>
<b>ORGN Total</b>		<b>17,498.86</b>	<b>65,155.67</b>	<b>65,155.67</b>

**Distance Learning**

**220401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	328,770.00	233,910.00
	61111 Wages - Regular	427,749.93	592,944.00	694,284.00
	61118 Wages - Fac & Staff Supplemental	280,251.00	150,000.00	150,000.00
	61121 Wages - P/T Faculty	0.00	112,486.00	112,486.00
	61122 Wages - Stipends	13,444.00	78,350.00	78,350.00
	61123 Wages - Part-time	7,202.25	0.00	0.00
	61140 Wages - Graduate Assistant	38,080.30	108,993.00	108,993.00
	61150 Wages - Occasional	15,800.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,444.35	0.00	0.00
	61501 Wages - Student Institutional	128,840.00	117,900.00	117,900.00
	61502 Wages - Student Work Study	38,380.11	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	60,000.00	60,000.00
	62115 Employer - MQFE	10,178.86	10,849.69	12,137.47
	62120 Employer - FICA	43,303.68	46,391.67	51,898.01
	62122 Employer - Retirement KERS	24,289.97	29,852.64	45,700.53
	62123 Employer - Retirement KTRS	47,299.82	64,051.08	69,873.98
	62125 Employer - Retirement KTRS OPT	14,372.01	0.00	0.00
	62126 Employer - Retirement OPT	24,629.72	17,136.13	26,699.01
	62127 Employer - Retiree TRP	684.25	0.00	0.00
	62223 Employer - Health Insurance	51,673.02	75,504.00	90,384.00
	62224 Employer - Life Insurance	526.99	705.60	806.40
	62226 Employer - Dental Insurance	1,625.74	0.00	0.00
	62227 Employer - Disability Insurance	835.21	1,342.61	1,545.26
	62232 Employer - Worker's Compensation	2,999.69	3,234.16	3,558.45
	62240 Employer - Medical Waiver	2,365.91	2,904.00	6,300.00
	62305 Employer - Faculty Staff Scholarship	8,177.00	0.00	0.00
	62309 Employer - Depend Child Scholarship	4,236.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	1,412.85	0.00	0.00
	62319 Employer - Depend Child Schol - Sum	416.85	0.00	0.00
	<i>Subtotal</i>	<b><i>1,191,219.51</i></b>	<b><i>1,801,414.58</i></b>	<b><i>1,864,826.11</i></b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,427,000.00	1,702,742.77
	71102 Supplies - Office	13,884.45	6,000.00	6,000.00
	71119 Supplies - Procurement Card	657.00	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	858.04	500.00	500.00
	71320 Postage & Freight - Freight	6.62	0.00	0.00
	71501 Equip - Software (< \$5,000)	9,924.55	41,000.00	41,000.00
	71502 Equip - Office Equipment (< \$2000)	3,295.70	2,500.00	2,500.00
	71503 Equip - Office Furniture (< \$2000)	9,903.05	0.00	0.00

71505	Equip - Classroom (< \$2000)	1,718.00	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
71702	Rent - Copy Machine (< \$10,000)	2,538.03	0.00	0.00
71801	Subscriptions & Dues - Dues	1,385.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	82.50	1,000.00	1,000.00
72101	Maintenance - Copy Machine	4,579.38	0.00	0.00
72102	Maintenance - Computer	549.00	0.00	0.00
72105	Maintenance - Computer Software	42,892.50	0.00	0.00
73502	Misc - Advertising	10,992.45	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	8,242.43	0.00	0.00
73513	Misc - Background Check - Student	418.04	0.00	0.00
73516	Misc - Uniforms & Badges	598.00	0.00	0.00
73517	Misc - Certification Fees	3,600.00	0.00	0.00
73523	Misc - Background Check - Employee	367.33	0.00	0.00
73547	Employer - Moving Expense	500.00	0.00	0.00
73549	Misc - Other	23,588.56	206,190.00	206,190.00
73910	Charges from - Local Phone	3,672.00	900.00	900.00
73911	Charges from - Long Distance Phone	391.89	300.00	300.00
73912	Charges from - Telephone Equipment	1,122.32	0.00	0.00
73920	Charges from - Printing Services	27,763.70	2,500.00	2,500.00
73935	Charges from - IT Projects	3,791.68	0.00	0.00
73940	Charges from - Food Services	855.01	0.00	0.00
73949	Charges from - Departments - Misc	12,895.84	0.00	0.00
73978	Charges from - PDC Projects	1,991.58	0.00	0.00
	<i>Subtotal</i>	<b>193,064.65</b>	<b>1,713,390.00</b>	<b>1,989,132.77</b>
<b>Travel</b>				
74101	In-State - Employee Travel	383.72	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	6,133.00	0.00	0.00
74201	Out-State - Employee Travel	20,534.65	3,500.00	23,500.00
74210	Out-State - Employee Registration Fee	7,402.50	0.00	0.00
74251	Out-State - Participant	2,402.29	0.00	0.00
74301	International - Employee Travel	1,295.87	0.00	0.00
74310	Intl - Employee Registration Fee	658.26	0.00	0.00
	<i>Subtotal</i>	<b>38,810.29</b>	<b>5,000.00</b>	<b>25,000.00</b>
<b>Grants/Loans/Benefits</b>				
77317	Inst Sch - Grad Assist. Tuition Gr	54,101.00	0.00	0.00
77399	Inst Sch - Misc Other	5,000.00	0.00	0.00
77918	Part Support - Food	46.47	0.00	0.00
	<i>Subtotal</i>	<b>59,147.47</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	24,000.00	24,000.00
78111	Cap Equip - Computers >\$2000<\$5000	46,852.90	32,000.00	32,000.00
78152	Cap Equip-Office Equip (>\$5000)	7,176.00	0.00	0.00
	<i>Subtotal</i>	<b>54,028.90</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>ORGN Total</b>		<b>1,536,270.82</b>	<b>3,575,804.58</b>	<b>3,934,958.88</b>

**Cohort Programs**

**220402**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	877,759.00	873,139.00
	61111 Wages - Regular	45,900.00	0.00	0.00
	61112 Wages - Faculty Summer/Winter	13,500.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	52,000.00	0.00	0.00
	61121 Wages - P/T Faculty	17,860.00	0.00	0.00
	61122 Wages - Stipends	3,400.00	0.00	0.00
	61150 Wages - Occasional	2,500.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	30,000.00	30,000.00
	62115 Employer - MQFE	1,898.74	0.00	0.00
	62120 Employer - FICA	8,118.74	0.00	0.00
	62123 Employer - Retirement KTRS	3,825.54	0.00	0.00
	62125 Employer - Retirement KTRS OPT	4,635.96	0.00	0.00
	62126 Employer - Retirement OPT	7,944.72	0.00	0.00
	62223 Employer - Health Insurance	5,804.80	0.00	0.00
	62224 Employer - Life Insurance	51.76	0.00	0.00
	62226 Employer - Dental Insurance	160.96	0.00	0.00
	62227 Employer - Disability Insurance	95.04	0.00	0.00
	62232 Employer - Worker's Compensation	432.52	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	3,081.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	1,462.95	0.00	0.00
	<i>Subtotal</i>	<b>172,672.73</b>	<b>907,759.00</b>	<b>903,139.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,635,100.00	2,208,100.00
	71102 Supplies - Office	809.08	4,000.00	4,000.00
	71119 Supplies - Procurement Card	371.25	0.00	0.00
	71120 Supplies - Food Products	0.00	3,300.00	3,300.00
	71149 Supplies - Other Miscellaneous	0.00	492,963.00	492,963.00
	71310 Postage & Freight - Postage	2,422.37	0.00	0.00
	71320 Postage & Freight - Freight	85.44	0.00	0.00
	71501 Equip - Software (< \$5,000)	111.93	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	499.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	72102 Maintenance - Computer	99.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	500.00	0.00	0.00
	73502 Misc - Advertising	11,808.22	3,100.00	3,100.00
	73508 Misc - Promotion Expenses & Prizes	1,547.79	0.00	0.00
	73523 Misc - Background Check - Employee	175.16	0.00	0.00
	73549 Misc - Other	1,059.96	275,225.00	275,225.00
	73849 Credit to - Departments - Misc	0.00	94,429.00	94,429.00
	73902 Charges from - Fac Mgt - Supplies	35.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00

73911	Charges from - Long Distance Phone	7.02	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73920	Charges from - Printing Services	3,062.83	0.00	0.00
73936	Charges from - WKYU Underwriting	810.00	0.00	0.00
73940	Charges from - Food Services	160.57	0.00	0.00
73949	Charges from - Departments - Misc	102,207.95	0.00	0.00
73999	Charges from -Study Abroad Transfer	23,520.00	0.00	0.00
	<i>Subtotal</i>	<b>149,580.57</b>	<b>2,508,267.00</b>	<b>3,081,267.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,054.33	1,700.00	1,700.00
74201	Out-State - Employee Travel	3,764.50	0.00	0.00
74230	Out-State - Non-Employee Travel	282.41	0.00	0.00
74301	International - Employee Travel	500.00	0.00	0.00
74330	International - Non-Employee Travel	500.00	0.00	0.00
	<i>Subtotal</i>	<b>6,101.24</b>	<b>1,700.00</b>	<b>1,700.00</b>
<b>Grants/Loans/Benefits</b>				
77399	Inst Sch - Misc Other	4,753.78	0.00	0.00
77914	Part Support - Supplies	1,099.84	0.00	0.00
77917	Part Support - Insurance	195.00	0.00	0.00
77918	Part Support - Food	125.77	0.00	0.00
	<i>Subtotal</i>	<b>6,174.39</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>334,528.93</b>	<b>3,417,726.00</b>	<b>3,986,106.00</b>

**Communication Disorders - NY**

**220404**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	21,000.00	21,000.00
	61111 Wages - Regular	168,214.74	0.00	0.00
	61112 Wages - Faculty Summer/Winter	48,030.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	25,750.00	0.00	0.00
	61121 Wages - P/T Faculty	7,000.00	0.00	0.00
	61140 Wages - Graduate Assistant	28,512.00	0.00	0.00
	61150 Wages - Occasional	81,600.00	0.00	0.00
	61501 Wages - Student Institutional	5,696.76	0.00	0.00
	62115 Employer - MQFE	4,550.72	0.00	0.00
	62120 Employer - FICA	19,458.39	0.00	0.00
	62122 Employer - Retirement KERS	7,228.58	0.00	0.00
	62123 Employer - Retirement KTRS	25,775.97	0.00	0.00
	62125 Employer - Retirement KTRS OPT	650.25	0.00	0.00
	62126 Employer - Retirement OPT	1,114.35	0.00	0.00
	62223 Employer - Health Insurance	21,483.26	0.00	0.00
	62224 Employer - Life Insurance	191.54	0.00	0.00
	62226 Employer - Dental Insurance	595.69	0.00	0.00
	62227 Employer - Disability Insurance	336.44	0.00	0.00
	62232 Employer - Worker's Compensation	1,167.30	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	6,789.00	0.00	0.00
	<i>Subtotal</i>	<b>454,144.99</b>	<b>21,000.00</b>	<b>21,000.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	161.51	0.00	0.00
	71109 Supplies - Classroom	306.41	0.00	0.00
	71119 Supplies - Procurement Card	31.00	0.00	0.00
	71120 Supplies - Food Products	2,012.75	0.00	0.00
	71149 Supplies - Other Miscellaneous	198.00	0.00	0.00
	71230 Utilities - Coal & Coke	50.41	0.00	0.00
	71310 Postage & Freight - Postage	133.26	0.00	0.00
	71320 Postage & Freight - Freight	182.13	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	437.77	0.00	0.00
	71549 Equip - Other (< \$2000)	2,199.00	0.00	0.00
	73502 Misc - Advertising	596.98	0.00	0.00
	73523 Misc - Background Check - Employee	67.56	0.00	0.00
	73549 Misc - Other	1,788.16	0.00	0.00
	73910 Charges from - Local Phone	864.00	0.00	0.00
	73911 Charges from - Long Distance Phone	233.28	0.00	0.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73923 Charges from - Office Supplies	528.00	0.00	0.00
	<i>Subtotal</i>	<b>9,934.22</b>	<b>0.00</b>	<b>0.00</b>

<b>Travel</b>				
74201	Out-State - Employee Travel	25,389.60	0.00	0.00
74210	Out-State - Employee Registration Fee	820.00	0.00	0.00
	<i>Subtotal</i>	<b>26,209.60</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>				
77399	Inst Sch - Misc Other	2,646.00	0.00	0.00
77915	Part Support - Group Activity	194.70	0.00	0.00
	<i>Subtotal</i>	<b>2,840.70</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,166.89	0.00	0.00
	<i>Subtotal</i>	<b>3,166.89</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>496,296.40</b>	<b>21,000.00</b>	<b>21,000.00</b>



DELO - MBA

220407

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
150100	Revenue Dependent			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	20,000.00	20,000.00
	61112 Wages - Faculty Summer/Winter	0.00	84,000.00	64,000.00
	61118 Wages - Fac & Staff Supplemental	72,000.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	9,767.20	9,767.20
	62115 Employer - MQFE	956.46	1,218.00	928.00
	62120 Employer - FICA	3,790.32	5,208.00	3,968.00
	62123 Employer - Retirement KTRS	8,156.80	11,760.00	8,960.00
	62125 Employer - Retirement KTRS OPT	816.00	0.00	0.00
	62126 Employer - Retirement OPT	1,398.40	0.00	0.00
	62227 Employer - Disability Insurance	0.00	168.00	128.00
	62232 Employer - Worker's Compensation	230.40	268.80	204.80
	<i>Subtotal</i>	<b>87,348.38</b>	<b>132,390.00</b>	<b>107,956.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	474.94	0.00	0.00
	71109 Supplies - Classroom	10,549.59	0.00	0.00
	71119 Supplies - Procurement Card	69.45	0.00	0.00
	71120 Supplies - Food Products	3,813.39	0.00	0.00
	71320 Postage & Freight - Freight	136.48	0.00	0.00
	72212 Non-Employee Services - Honoraria	0.00	3,000.00	3,000.00
	73502 Misc - Advertising	12,745.70	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	6,063.52	20,200.00	20,200.00
	73549 Misc - Other	166.50	11,010.00	5,444.00
	73920 Charges from - Printing Services	892.90	0.00	0.00
	73935 Charges from - IT Projects	4,947.20	0.00	0.00
	73936 Charges from - WKYU Underwriting	500.00	0.00	0.00
	73940 Charges from - Food Services	917.13	0.00	0.00
	73949 Charges from - Departments - Misc	71,550.00	71,000.00	50,000.00
	73978 Charges from - PDC Projects	6,994.56	20,000.00	0.00
	73999 Charges from -Study Abroad Transfer	45,000.00	0.00	0.00
	<i>Subtotal</i>	<b>164,821.36</b>	<b>126,210.00</b>	<b>79,644.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,299.85	0.00	0.00
	74110 In-State - Employee Registration Fee	60.00	0.00	0.00
	74201 Out-State - Employee Travel	1,710.35	0.00	0.00
	74301 International - Employee Travel	113.20	0.00	0.00
	74330 International - Non-Employee Travel	8,037.48	0.00	0.00
	74402 Study Abroad - Group Transportation	0.00	32,200.00	22,200.00
	74403 Study Abroad - Group Room & Board	0.00	32,200.00	22,200.00
	<i>Subtotal</i>	<b>11,220.88</b>	<b>64,400.00</b>	<b>44,400.00</b>

**Grants/Loans/Benefits**

77949	Part Support - Miscellaneous	250.00	0.00	0.00
	<i>Subtotal</i>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>263,640.62</b>	<b>323,000.00</b>	<b>232,000.00</b>

**Winter Session**

**220410**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,121,648.00	1,121,648.00
	61112 Wages - Faculty Summer/Winter	722,614.00	0.00	0.00
	61115 Wages - Fac Sum/Win (EC - Owensboro)	4,500.00	0.00	0.00
	61117 Wages - Fac Summer/Winter (BGCC)	19,500.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	592.00	0.00	0.00
	61121 Wages - P/T Faculty	645.00	0.00	0.00
	61150 Wages - Occasional	1,500.00	0.00	0.00
	62115 Employer - MQFE	10,179.67	0.00	0.00
	62120 Employer - FICA	43,526.88	0.00	0.00
	62123 Employer - Retirement KTRS	58,850.46	0.00	0.00
	62125 Employer - Retirement KTRS OPT	15,978.58	0.00	0.00
	62126 Employer - Retirement OPT	27,382.88	0.00	0.00
	62127 Employer - Retiree TRP	1,078.70	0.00	0.00
	62232 Employer - Worker's Compensation	2,397.95	0.00	0.00
	<i>Subtotal</i>	<b>908,746.12</b>	<b>1,121,648.00</b>	<b>1,121,648.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	416,493.00	832,493.00
	71120 Supplies - Food Products	0.00	148.00	148.00
	71149 Supplies - Other Miscellaneous	0.00	16.00	16.00
	71310 Postage & Freight - Postage	2,226.51	3,186.00	3,186.00
	72249 Non-Employee Services - Not Classified	2,315.08	0.00	0.00
	73502 Misc - Advertising	3,571.38	1,258.00	1,258.00
	73508 Misc - Promotion Expenses & Prizes	12,971.07	1,215.00	1,215.00
	73530 Misc - Bad Debt - Uncollectible	4,423.78	0.00	0.00
	73549 Misc - Other	0.00	131,987.00	131,987.00
	73920 Charges from - Printing Services	2,366.10	7,417.00	7,417.00
	73940 Charges from - Food Services	619.22	1,522.00	1,522.00
	73949 Charges from - Departments - Misc	0.00	100,000.00	100,000.00
	73991 Charges from - Advertising	350.00	0.00	0.00
	<i>Subtotal</i>	<b>28,843.14</b>	<b>663,242.00</b>	<b>1,079,242.00</b>
<b>ORGN Total</b>		<b>937,589.26</b>	<b>1,784,890.00</b>	<b>2,200,890.00</b>

**AA - Women's Studies**

**220503**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	62115 Employer - MQFE	8.26	0.00	0.00
	62120 Employer - FICA	35.30	0.00	0.00
	62123 Employer - Retirement KTRS	44.52	0.00	0.00
	62125 Employer - Retirement KTRS OPT	15.30	0.00	0.00
	62126 Employer - Retirement OPT	26.22	0.00	0.00
	62232 Employer - Worker's Compensation	1.92	0.00	0.00
	<i>Subtotal</i>	<b>731.52</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	212.98	0.00	0.00
	71109 Supplies - Classroom	257.22	1,000.00	1,000.00
	71120 Supplies - Food Products	208.36	0.00	0.00
	71121 Supplies - Departmental Books	579.42	0.00	0.00
	73920 Charges from - Printing Services	83.89	0.00	0.00
	73940 Charges from - Food Services	467.48	0.00	0.00
	73949 Charges from - Departments - Misc	500.00	0.00	0.00
	73978 Charges from - PDC Projects	-200.00	0.00	0.00
	<i>Subtotal</i>	<b>2,109.35</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Travel</b>			
	74230 Out-State - Non-Employee Travel	884.40	0.00	0.00
	<i>Subtotal</i>	<b>884.40</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3,725.27</b>	<b>1,000.00</b>	<b>1,000.00</b>

**WKU – Elizabethtown / Radcliff / Fort Knox**

**220601**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	2,245.00	2,245.00
	61111 Wages - Regular	394,089.69	386,766.00	441,522.00
	61121 Wages - P/T Faculty	91,312.00	135,663.00	135,663.00
	61123 Wages - Part-time	56,180.36	32,325.00	32,325.00
	61150 Wages - Occasional	4,272.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,360.00	4,320.00	4,320.00
	61501 Wages - Student Institutional	1,308.64	0.00	0.00
	61502 Wages - Student Work Study	2,871.02	0.00	0.00
	62115 Employer - MQFE	7,526.45	7,440.97	8,321.57
	62120 Employer - FICA	32,182.30	31,816.55	35,581.95
	62122 Employer - Retirement KERS	27,292.08	31,128.91	65,398.78
	62123 Employer - Retirement KTRS	21,979.40	32,616.24	49,520.49
	62125 Employer - Retirement KTRS OPT	6,221.88	0.00	0.00
	62126 Employer - Retirement OPT	10,662.60	16,884.53	2,663.09
	62127 Employer - Retiree TRP	272.40	0.00	0.00
	62223 Employer - Health Insurance	28,260.00	29,040.00	45,192.00
	62224 Employer - Life Insurance	476.64	478.80	579.60
	62226 Employer - Dental Insurance	861.96	0.00	0.00
	62227 Employer - Disability Insurance	766.44	767.51	877.03
	62232 Employer - Worker's Compensation	1,777.15	1,741.30	1,964.25
	62240 Employer - Medical Waiver	8,023.56	13,068.00	14,175.00
	<i>Subtotal</i>	<b>701,696.57</b>	<b>726,301.81</b>	<b>840,348.76</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,281.00	2,281.00
	71102 Supplies - Office	12,564.16	10,100.00	10,100.00
	71103 Supplies - Janitorial & Maintenance	29.94	0.00	0.00
	71109 Supplies - Classroom	837.98	200.00	200.00
	71120 Supplies - Food Products	3,714.82	1,000.00	1,000.00
	71121 Supplies - Departmental Books	15.10	350.00	350.00
	71149 Supplies - Other Miscellaneous	119.07	4,367.00	4,367.00
	71203 Telephone - Line Service	0.00	1,000.00	1,000.00
	71204 Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	528.83	2,450.00	2,450.00
	71320 Postage & Freight - Freight	2,039.43	4,500.00	4,500.00
	71502 Equip - Office Equipment (< \$2000)	1,898.00	0.00	0.00
	71601 Printing - Outside Vendor	93.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	2,400.00	2,400.00
	71702 Rent - Copy Machine (< \$10,000)	7,024.72	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	709.90	0.00	0.00
	71801 Subscriptions & Dues - Dues	750.00	600.00	600.00
	72101 Maintenance - Copy Machine	1,334.74	3,100.00	3,100.00

72102	Maintenance - Computer	687.21	0.00	0.00
72212	Non-Employee Services - Honoraria	400.00	0.00	0.00
72249	Non-Employee Services - Not Classified	0.00	270.00	270.00
73502	Misc - Advertising	5,104.46	13,783.00	13,783.00
73508	Misc - Promotion Expenses & Prizes	3,180.43	5,500.00	5,500.00
73512	Misc - Cable, TV, Radio Program	0.00	480.00	480.00
73516	Misc - Uniforms & Badges	175.00	0.00	0.00
73523	Misc - Background Check - Employee	479.12	0.00	0.00
73549	Misc - Other	3,068.18	2,365.00	2,365.00
73910	Charges from - Local Phone	6,146.99	6,200.00	6,200.00
73911	Charges from - Long Distance Phone	681.21	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	504.00	400.00	400.00
73920	Charges from - Printing Services	757.78	1,200.00	1,200.00
73926	Charge from - Visitor Permits	150.00	0.00	0.00
73940	Charges from - Food Services	159.00	0.00	0.00
73978	Charges from - PDC Projects	145.36	0.00	0.00
	<i>Subtotal</i>	<b>53,298.43</b>	<b>64,746.00</b>	<b>64,746.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	14,717.33	28,095.00	28,095.00
74110	In-State - Employee Registration Fee	479.00	0.00	0.00
74201	Out-State - Employee Travel	2,049.02	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	699.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,235.63	0.00	0.00
74310	Intl - Employee Registration Fee	1,237.45	0.00	0.00
	<i>Subtotal</i>	<b>20,417.43</b>	<b>30,095.00</b>	<b>30,095.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	7,578.62	0.00	0.00
	<i>Subtotal</i>	<b>7,578.62</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>782,991.05</b>	<b>821,142.81</b>	<b>935,189.76</b>

**WKU - Glasgow**

**220701**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	2,638.00	3,550.00
	61111 Wages - Regular	448,009.13	432,578.88	430,891.20
	61121 Wages - P/T Faculty	300,498.00	425,743.00	425,743.00
	61122 Wages - Stipends	17,400.00	0.00	0.00
	61123 Wages - Part-time	4,054.09	28,087.32	28,087.32
	61140 Wages - Graduate Assistant	12,000.00	0.00	0.00
	61150 Wages - Occasional	2,288.84	0.00	0.00
	61160 Wages - Consulting	400.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,690.44	2,760.00	2,760.00
	61181 Wages - Cell Equipment Allowance	199.99	0.00	0.00
	61501 Wages - Student Institutional	29,197.77	54,762.00	54,762.00
	61502 Wages - Student Work Study	13,133.46	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	3,641.00	3,641.00
	62115 Employer - MQFE	10,724.41	12,698.76	12,247.51
	62120 Employer - FICA	45,855.63	54,298.20	52,368.68
	62122 Employer - Retirement KERS	37,162.73	44,422.89	61,879.71
	62123 Employer - Retirement KTRS	32,948.46	60,946.95	60,430.00
	62125 Employer - Retirement KTRS OPT	4,668.50	0.00	0.00
	62126 Employer - Retirement OPT	8,000.56	12,826.36	12,979.15
	62127 Employer - Retiree TRP	3,865.32	0.00	0.00
	62223 Employer - Health Insurance	38,480.95	40,656.00	45,192.00
	62224 Employer - Life Insurance	506.74	495.43	495.43
	62226 Employer - Dental Insurance	1,588.89	0.00	0.00
	62227 Employer - Disability Insurance	845.55	858.75	853.32
	62232 Employer - Worker's Compensation	2,659.16	3,102.88	3,015.19
	62240 Employer - Medical Waiver	5,994.00	8,218.32	8,914.50
	<i>Subtotal</i>	<b>1,024,172.62</b>	<b>1,188,734.74</b>	<b>1,207,810.01</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,500.00	2,500.00
	71102 Supplies - Office	10,942.83	8,500.00	8,500.00
	71103 Supplies - Janitorial & Maintenance	-185.29	0.00	0.00
	71104 Supplies - Medical	43.00	200.00	200.00
	71109 Supplies - Classroom	3,965.19	5,500.00	5,500.00
	71111 Supplies - Photo	126.98	0.00	0.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71115 Supplies - Building Materials	245.00	0.00	0.00
	71120 Supplies - Food Products	2,120.91	4,745.00	4,745.00
	71122 Supplies - Grounds Maintenance	100.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	457.29	0.00	0.00
	71201 Telephone - Local	2,388.94	0.00	0.00
	71202 Telephone - Long-distance	1,677.58	2,500.00	2,500.00

71203	Telephone - Line Service	10,982.19	13,400.00	13,400.00
71222	Utilities - Garbage Collection	258.50	0.00	0.00
71310	Postage & Freight - Postage	505.10	1,500.00	1,500.00
71320	Postage & Freight - Freight	0.00	465.00	465.00
71502	Equip - Office Equipment (< \$2000)	59.99	1,064.00	1,064.00
71505	Equip - Classroom (< \$2000)	0.00	1,528.00	1,528.00
71507	Equip - Maintenance (< \$2000)	0.00	1,885.00	1,885.00
71702	Rent - Copy Machine (< \$10,000)	10,253.64	12,650.00	12,650.00
71720	Rent - Non-State Prop (< \$10,000)	1,363.00	2,500.00	2,500.00
71749	Rent - Not Classified (< \$10,000)	0.00	2,500.00	2,500.00
71801	Subscriptions & Dues - Dues	2,995.00	2,250.00	2,250.00
71810	Subscriptions & Dues - Subscription	1,009.44	300.00	300.00
72101	Maintenance - Copy Machine	574.67	3,060.00	3,060.00
72102	Maintenance - Computer	99.00	0.00	0.00
72204	Non-Employee Services - Consulting	1,000.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	100.00	0.00	0.00
72249	Non-Employee Services - Not Classified	0.00	3,803.00	3,803.00
73502	Misc - Advertising	1,515.10	6,066.00	6,066.00
73508	Misc - Promotion Expenses & Prizes	250.77	10,001.00	10,001.00
73513	Misc - Background Check - Student	194.96	644.00	644.00
73516	Misc - Uniforms & Badges	32.90	200.00	200.00
73522	Misc - Service Fees	0.00	400.00	400.00
73523	Misc - Background Check - Employee	582.43	500.00	500.00
73549	Misc - Other	8,099.11	2,929.00	2,929.00
73905	Charges from -Event Planning-Salary	60.29	0.00	0.00
73906	Charges from -Event Planning-Fringe	16.28	0.00	0.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73916	Charges from - Cabling Services	549.28	0.00	0.00
73920	Charges from - Printing Services	2,046.54	3,595.00	3,595.00
73935	Charges from - IT Projects	709.98	0.00	0.00
73949	Charges from - Departments - Misc	223.06	0.00	0.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73978	Charges from - PDC Projects	3,922.43	0.00	0.00
	<i>Subtotal</i>	<b>69,768.09</b>	<b>95,685.00</b>	<b>95,685.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	8,418.80	24,987.00	24,987.00
74132	In-State - Non-Employee Student	481.18	1,653.00	1,653.00
74202	Out-State - Faculty Development	317.20	0.00	0.00
74231	Out-State - Non-Employee Consultant	762.10	0.00	0.00
	<i>Subtotal</i>	<b>9,979.28</b>	<b>26,640.00</b>	<b>26,640.00</b>
<b>Grants/Loans/Benefits</b>				
77317	Inst Sch - Grad Assist. Tuition Gr	8,010.00	0.00	0.00
	<i>Subtotal</i>	<b>8,010.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	1,700.00	1,700.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
<b>ORGN Total</b>		<b>1,111,929.99</b>	<b>1,312,759.74</b>	<b>1,331,835.01</b>



SGA Glasgow

220702

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	62315 Employer - Fac/Staff Scholarship -Sum	-1,176.00	0.00	0.00
	<i>Subtotal</i>	<b>-1,176.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71115 Supplies - Building Materials	33.26	0.00	0.00
	71119 Supplies - Procurement Card	220.00	0.00	0.00
	71120 Supplies - Food Products	215.17	0.00	0.00
	71149 Supplies - Other Miscellaneous	368.62	0.00	0.00
	73502 Misc - Advertising	161.84	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,358.37	0.00	0.00
	73949 Charges from - Departments - Misc	148.10	0.00	0.00
	<i>Subtotal</i>	<b>2,505.36</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77314 Inst Sch - Book Scholarship	353.85	0.00	0.00
	<i>Subtotal</i>	<b>353.85</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,683.21</b>	<b>3,000.00</b>	<b>3,000.00</b>

**WKU - Glasgow Facilities & Grounds**

**220704**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	83,323.50	83,323.50	90,694.50
	61181 Wages - Cell Equipment Allowance	157.94	0.00	0.00
	62115 Employer - MQFE	1,060.81	1,081.82	1,217.66
	62120 Employer - FICA	4,535.90	4,625.69	5,206.54
	62122 Employer - Retirement KERS	19,672.64	22,322.37	35,162.25
	62223 Employer - Health Insurance	16,956.00	17,424.00	19,368.00
	62224 Employer - Life Insurance	151.20	151.20	151.20
	62226 Employer - Dental Insurance	470.16	0.00	0.00
	62227 Employer - Disability Insurance	166.40	166.66	181.39
	62232 Employer - Worker's Compensation	267.02	266.63	290.22
	<i>Subtotal</i>	<b>126,761.57</b>	<b>129,361.87</b>	<b>152,271.76</b>
	<b>Operating</b>			
	71103 Supplies - Janitorial & Maintenance	14,082.51	26,000.00	26,000.00
	71115 Supplies - Building Materials	2,786.98	4,911.00	4,911.00
	71116 Supplies - Motor Fuels & Lubricants	60.69	500.00	500.00
	71117 Supplies - Small Tools	19.99	500.00	500.00
	71122 Supplies - Grounds Maintenance	1,012.62	2,000.00	2,000.00
	71222 Utilities - Garbage Collection	5,538.62	6,338.00	6,338.00
	71320 Postage & Freight - Freight	13.88	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	455.71	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	363.46	2,675.00	2,675.00
	71701 Rent - Equipment (< \$10,000)	319.31	1,418.00	1,418.00
	72102 Maintenance - Computer	-234.00	8,000.00	8,000.00
	72106 Maintenance - Building	816.97	7,468.00	7,468.00
	72107 Maintenance - Ground	0.00	29,456.50	29,456.50
	72108 Maintenance - Equipment	10,620.43	24,300.00	24,300.00
	72249 Non-Employee Services - Not Classified	36,057.07	28,215.00	28,215.00
	73516 Misc - Uniforms & Badges	40.47	400.00	400.00
	73522 Misc - Service Fees	159.50	300.00	300.00
	73949 Charges from - Departments - Misc	200.00	0.00	0.00
	73978 Charges from - PDC Projects	28,320.50	0.00	0.00
	<i>Subtotal</i>	<b>100,634.71</b>	<b>142,481.50</b>	<b>142,481.50</b>
<b>ORGN Total</b>		<b>227,396.28</b>	<b>271,843.37</b>	<b>294,753.26</b>

**WKU - Owensboro**

**220801**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	43,940.00	36,896.00
	61111 Wages - Regular	374,865.02	413,028.00	430,596.00
	61118 Wages - Fac & Staff Supplemental	583.68	0.00	0.00
	61121 Wages - P/T Faculty	177,557.00	184,977.00	184,977.00
	61122 Wages - Stipends	14,508.00	0.00	0.00
	61123 Wages - Part-time	49,645.69	56,780.00	56,780.00
	61140 Wages - Graduate Assistant	17,168.00	0.00	0.00
	61150 Wages - Occasional	3,360.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,790.00	3,240.00	3,240.00
	61501 Wages - Student Institutional	6,162.55	0.00	0.00
	61502 Wages - Student Work Study	12,495.16	0.00	0.00
	62115 Employer - MQFE	8,762.51	8,346.59	9,300.27
	62120 Employer - FICA	36,803.73	35,688.79	39,766.68
	62122 Employer - Retirement KERS	42,781.22	39,648.14	61,360.50
	62123 Employer - Retirement KTRS	12,368.70	36,741.63	33,512.63
	62125 Employer - Retirement KTRS OPT	7,902.15	0.00	0.00
	62126 Employer - Retirement OPT	13,542.13	14,037.08	20,477.66
	62127 Employer - Retiree TRP	193.20	0.00	0.00
	62223 Employer - Health Insurance	42,023.25	60,984.00	54,876.00
	62224 Employer - Life Insurance	475.50	529.20	529.20
	62226 Employer - Dental Insurance	1,008.54	0.00	0.00
	62227 Employer - Disability Insurance	733.87	823.22	856.31
	62229 Employer - Retiree Health Premiums	8,416.17	0.00	0.00
	62232 Employer - Worker's Compensation	2,105.39	1,908.30	2,161.91
	62240 Employer - Medical Waiver	1,800.00	0.00	3,150.00
	<i>Subtotal</i>	<b>837,051.46</b>	<b>900,671.95</b>	<b>938,480.16</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	7,610.47	5,000.00	5,000.00
	71109 Supplies - Classroom	5,452.43	2,000.00	2,000.00
	71112 Supplies - Data Processing	269.30	0.00	0.00
	71114 Supplies - Motor Vehicle	369.43	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	10,080.37	0.00	0.00
	71119 Supplies - Procurement Card	9.20	0.00	0.00
	71120 Supplies - Food Products	4,579.57	5,000.00	5,000.00
	71121 Supplies - Departmental Books	438.00	0.00	0.00
	71125 Supplies - Parking/Transportation	2.25	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,343.27	0.00	426.00
	71204 Telephone - Wireless Service	50.00	0.00	0.00
	71310 Postage & Freight - Postage	898.65	5,000.00	5,000.00
	71320 Postage & Freight - Freight	598.80	500.00	500.00

71401	Insurance - Other Non-employee	1,957.78	0.00	2,000.00
71501	Equip - Software (< \$5,000)	1,035.14	2,000.00	2,000.00
71502	Equip - Office Equipment (< \$2000)	2,848.80	0.00	0.00
71503	Equip - Office Furniture (< \$2000)	289.80	0.00	0.00
71505	Equip - Classroom (< \$2000)	0.00	2,000.00	2,000.00
71601	Printing - Outside Vendor	1,881.00	0.00	0.00
71603	Printing - Copy Machine Usage Charge	787.81	3,500.00	3,500.00
71720	Rent - Non-State Prop (< \$10,000)	1,090.00	27,500.00	27,500.00
71801	Subscriptions & Dues - Dues	1,080.00	900.00	900.00
71810	Subscriptions & Dues - Subscription	962.60	100.00	100.00
72101	Maintenance - Copy Machine	1,377.59	0.00	0.00
72105	Maintenance - Computer Software	73.91	500.00	500.00
72108	Maintenance - Equipment	0.00	4,426.00	0.00
72121	Maintenance - Traffic Sign & Signal	1,740.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	350.00	0.00	0.00
72249	Non-Employee Services - Not Classified	3,926.77	0.00	0.00
73501	Misc - Laundry & Cleaning	268.50	0.00	0.00
73502	Misc - Advertising	2,582.39	8,000.00	8,000.00
73508	Misc - Promotion Expenses & Prizes	27,684.88	0.00	0.00
73511	Misc - Other Telecommunications	924.75	1,000.00	1,000.00
73513	Misc - Background Check - Student	100.58	0.00	0.00
73516	Misc - Uniforms & Badges	427.74	0.00	0.00
73522	Misc - Service Fees	18.98	0.00	0.00
73523	Misc - Background Check - Employee	383.24	0.00	0.00
73549	Misc - Other	1,385.24	2,000.00	2,000.00
73802	Credit to - Fac Mgt - Supplies	-120.00	0.00	0.00
73910	Charges from - Local Phone	10,170.00	12,500.00	12,500.00
73911	Charges from - Long Distance Phone	599.53	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	432.00	0.00	0.00
73913	Charges from - Wireless Service	0.00	1,000.00	1,000.00
73916	Charges from - Cabling Services	239.26	0.00	0.00
73920	Charges from - Printing Services	338.02	10,000.00	10,000.00
73926	Charge from - Visitor Permits	175.00	0.00	0.00
73935	Charges from - IT Projects	2,770.48	12,000.00	12,000.00
73949	Charges from - Departments - Misc	100.00	0.00	0.00
	<i>Subtotal</i>	<b>101,583.53</b>	<b>106,926.00</b>	<b>104,926.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	27,083.19	27,000.00	28,000.00
74110	In-State - Employee Registration Fee	2,644.00	0.00	1,000.00
74132	In-State - Non-Employee Student	419.52	0.00	0.00
74201	Out-State - Employee Travel	1,826.06	976.00	976.00
74210	Out-State - Employee Registration Fee	860.00	0.00	0.00
	<i>Subtotal</i>	<b>32,832.77</b>	<b>27,976.00</b>	<b>29,976.00</b>
<b>Grants/Loans/Benefits</b>				
77702	Rev Sch - Athletic Aid - Books	129.55	0.00	0.00
	<i>Subtotal</i>	<b>129.55</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,598.00	0.00	0.00
	<i>Subtotal</i>	<b>3,598.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>975,195.31</b>	<b>1,035,573.95</b>	<b>1,073,382.16</b>

**WKU - Owensboro Facilities & Grounds**

**220802**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	70,159.52	73,983.00	75,504.00
	61180 Wages - Cell Plan Allowance	395.26	360.10	360.10
	62115 Employer - MQFE	876.23	921.53	971.62
	62120 Employer - FICA	3,746.61	3,940.32	4,154.54
	62122 Employer - Retirement KERS	16,564.88	19,820.05	29,272.90
	62223 Employer - Health Insurance	15,778.50	17,424.00	19,368.00
	62224 Employer - Life Insurance	140.70	151.20	151.20
	62226 Employer - Dental Insurance	437.51	0.00	0.00
	62227 Employer - Disability Insurance	135.19	147.96	151.01
	62232 Employer - Worker's Compensation	225.87	236.74	242.77
	<i>Subtotal</i>	<b>108,460.27</b>	<b>116,984.90</b>	<b>130,176.14</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	54,519.90	27,728.90
	71103 Supplies - Janitorial & Maintenance	8,660.14	15,000.00	15,000.00
	71104 Supplies - Medical	229.54	0.00	0.00
	71109 Supplies - Classroom	12.54	467.00	0.00
	71114 Supplies - Motor Vehicle	156.90	0.00	0.00
	71115 Supplies - Building Materials	2,123.38	15,000.00	15,000.00
	71116 Supplies - Motor Fuels & Lubricants	523.08	1,000.00	1,000.00
	71122 Supplies - Grounds Maintenance	43,201.20	1,500.00	10,000.00
	71125 Supplies - Parking/Transportation	807.38	0.00	0.00
	71149 Supplies - Other Miscellaneous	140.93	0.00	2,500.00
	71222 Utilities - Garbage Collection	1,680.00	2,500.00	2,500.00
	71507 Equip - Maintenance (< \$2000)	3,087.70	5,000.00	5,000.00
	71601 Printing - Outside Vendor	246.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	657.00	0.00	2,500.00
	72104 Maintenance - Fluorescent Light	140.64	0.00	0.00
	72106 Maintenance - Building	1,477.95	3,000.00	3,000.00
	72107 Maintenance - Ground	0.00	20,000.00	20,000.00
	72108 Maintenance - Equipment	3,480.29	3,000.00	10,000.00
	72121 Maintenance - Traffic Sign & Signal	6,800.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	419.65	20,000.00	20,000.00
	72249 Non-Employee Services - Not Classified	21,045.72	20,000.00	20,000.00
	73501 Misc - Laundry & Cleaning	1,191.55	3,000.00	5,000.00
	73502 Misc - Advertising	425.58	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,758.75	0.00	0.00
	73513 Misc - Background Check - Student	0.00	250.00	0.00
	73516 Misc - Uniforms & Badges	1,419.96	2,500.00	2,500.00
	73517 Misc - Certification Fees	550.00	0.00	500.00
	73549 Misc - Other	416.98	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	271.06	0.00	0.00
	73910 Charges from - Local Phone	1,283.49	1,000.00	1,500.00
	73978 Charges from - PDC Projects	8,722.60	0.00	0.00
	<i>Subtotal</i>	<b>111,930.01</b>	<b>167,736.90</b>	<b>163,728.90</b>

<b>Travel</b>				
74101	In-State - Employee Travel	54.69	0.00	0.00
	<i>Subtotal</i>	<b>54.69</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>				
77912	Part Support - Books	10.00	0.00	0.00
	<i>Subtotal</i>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	5,490.79	0.00	0.00
	<i>Subtotal</i>	<b>5,490.79</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>225,945.76</b>	<b>284,721.80</b>	<b>293,905.04</b>

**Fellowships - Institutional**

**220901**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Grants/Loans/Benefits</b>			
	77317 Inst Sch - Grad Assist. Tuition Gr	1,141,480.10	487,200.00	487,200.00
	77318 Inst Sch - Fellowship International Grad	44.00	361,000.00	101,000.00
	77319 Inst Sch - Minority In State Grad	139,400.00	4,000.00	4,000.00
	77325 Inst Sch - Grad International - Fall	616,413.50	508,000.00	508,000.00
	77326 Inst Sch - Grad International - Spring	556,848.75	489,100.00	489,100.00
	77327 Inst Sch - Grad International - Summer	57,945.75	49,300.00	49,300.00
	77334 Inst Sch - Reciprocity	50,080.40	56,700.00	56,700.00
	77342 Inst Sch - GA Nonres Tuition Waiver Fall	164,024.00	218,700.00	218,700.00
	77344 Inst Sch - GA Nonres Tuition Waiver Spr.	177,857.00	218,700.00	218,700.00
	77345 Inst Sch - GA Nonres Tuition Waiver Sum.	10,011.80	9,300.00	9,300.00
	77346 Inst Sch - Traditional Social Work	1,868.00	0.00	0.00
	77388 Inst Sch - GA Health Insurance	141,857.00	165,000.00	165,000.00
	77810 Govt Sch - Tuition & Fees	-4,372.00	0.00	0.00
	<i>Subtotal</i>	<b>3,053,458.30</b>	<b>2,567,000.00</b>	<b>2,307,000.00</b>
<b>ORGN Total</b>		<b>3,053,458.30</b>	<b>2,567,000.00</b>	<b>2,307,000.00</b>

**Graduate Student Research**  
**221100**

<u>Fund</u>	<u>Account</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	10,100.00	10,100.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,100.00</b>	<b>10,100.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>10,100.00</b>	<b>10,100.00</b>



**Faculty Research**

**222100**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	8,853.38	0.00	12,439.20
	61123 Wages - Part-time	4,612.25	0.00	0.00
	61140 Wages - Graduate Assistant	26,656.47	0.00	0.00
	61150 Wages - Occasional	3,649.00	100,000.00	92,221.00
	61501 Wages - Student Institutional	42,931.11	0.00	0.00
	61502 Wages - Student Work Study	8,060.07	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	10,619.81	3,305.41
	62115 Employer - MQFE	241.87	1,450.00	1,509.53
	62120 Employer - FICA	1,034.37	6,200.00	6,454.58
	62123 Employer - Retirement KTRS	27.10	0.00	0.00
	62125 Employer - Retirement KTRS OPT	442.00	0.00	0.00
	62126 Employer - Retirement OPT	757.48	0.00	1,721.59
	62223 Employer - Health Insurance	36.55	0.00	1,291.20
	62224 Employer - Life Insurance	12.76	0.00	10.08
	62226 Employer - Dental Insurance	39.70	0.00	0.00
	62227 Employer - Disability Insurance	17.68	0.00	24.88
	62232 Employer - Worker's Compensation	300.14	320.00	334.92
	62240 Employer - Medical Waiver	444.28	0.00	0.00
	<i>Subtotal</i>	<b>98,116.21</b>	<b>118,589.81</b>	<b>119,312.39</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	100,000.00	89,325.00
	71102 Supplies - Office	995.80	0.00	0.00
	71105 Supplies - Chemical & Lab	33,468.41	0.00	0.00
	71108 Supplies - Theatre & Music	539.80	0.00	0.00
	71109 Supplies - Classroom	2,938.05	0.00	0.00
	71111 Supplies - Photo	109.76	0.00	0.00
	71112 Supplies - Data Processing	486.87	0.00	0.00
	71115 Supplies - Building Materials	593.19	0.00	0.00
	71117 Supplies - Small Tools	67.35	0.00	0.00
	71119 Supplies - Procurement Card	1,458.71	0.00	0.00
	71121 Supplies - Departmental Books	515.48	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,789.61	0.00	0.00
	71208 Utilities - Internet Bandwidth	433.02	0.00	0.00
	71310 Postage & Freight - Postage	303.21	0.00	0.00
	71320 Postage & Freight - Freight	151.95	0.00	0.00
	71501 Equip - Software (< \$5,000)	3,944.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,890.68	0.00	0.00
	71505 Equip - Classroom (< \$2000)	21,211.95	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	671.29	0.00	0.00
	71509 Equip - Research (< \$2000)	2,895.91	0.00	0.00
	71601 Printing - Outside Vendor	2,958.45	0.00	0.00

72108	Maintenance - Equipment	1,433.00	0.00	0.00
72212	Non-Employee Services - Honoraria	9,125.00	0.00	0.00
72249	Non-Employee Services - Not Classified	11,989.46	0.00	0.00
72351	Memorandums of Agreement	4,000.00	0.00	0.00
72430	Bank Service Charge - Cash Adv. Fee	51.31	0.00	0.00
73513	Misc - Background Check - Student	100.67	0.00	0.00
73515	Misc - Licensing Fees	289.98	0.00	0.00
73523	Misc - Background Check - Employee	423.70	0.00	0.00
73549	Misc - Other	1,204.61	0.00	0.00
73920	Charges from - Printing Services	850.00	0.00	0.00
73949	Charges from - Departments - Misc	5,637.50	0.00	0.00
73950	Charges from - Lab Supplies	1,141.80	0.00	0.00
73951	Charges from - Lab Services	1,484.50	0.00	0.00
73980	Charges from - Vehicle Rental	1,474.55	0.00	0.00
	<i>Subtotal</i>	<b>116,629.57</b>	<b>100,000.00</b>	<b>89,325.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	158.14	0.00	0.00
74110	In-State - Employee Registration Fee	125.00	0.00	0.00
74130	In-State - Non-Employee Travel	546.90	0.00	0.00
74132	In-State - Non-Employee Student	141.12	0.00	0.00
74201	Out-State - Employee Travel	29,382.07	0.00	0.00
74202	Out-State - Faculty Development	2,313.00	0.00	0.00
74210	Out-State - Employee Registration Fee	600.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,000.45	0.00	0.00
74232	Out-State - Non-Employee Student	528.04	0.00	0.00
74301	International - Employee Travel	30,001.44	0.00	0.00
74302	International - Faculty Development	1,507.97	0.00	0.00
74320	International - Supervision	6,407.75	0.00	0.00
74330	International - Non-Employee Travel	2,240.49	0.00	0.00
	<i>Subtotal</i>	<b>74,952.37</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>				
77317	Inst Sch - Grad Assist. Tuition Gr	3,901.50	0.00	0.00
77810	Govt Sch - Tuition & Fees	4,203.00	0.00	0.00
77910	Part Support - Stipends	3,608.34	0.00	0.00
77949	Part Support - Miscellaneous	70.00	0.00	0.00
	<i>Subtotal</i>	<b>11,782.84</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78109	Cap Equip - Research >\$2000<\$5000	3,124.00	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	6,065.28	0.00	0.00
78159	Cap Equip - Research (>\$5000)	5,306.25	0.00	0.00
78161	Cap Equip - Computers (>\$5000)	4,156.00	0.00	0.00
	<i>Subtotal</i>	<b>18,651.53</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>320,132.52</b>	<b>218,589.81</b>	<b>208,637.39</b>

AA / PD - University College

226021

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74202 Out-State - Faculty Development	0.00	4,129.00	4,129.00
	<i>Subtotal</i>	<b>0.00</b>	<b>4,129.00</b>	<b>4,129.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>4,129.00</b>	<b>4,129.00</b>

**Dean Gordon Ford College Business**

**230011**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	861,106.74	791,388.00	800,688.00
	61121 Wages - P/T Faculty	17,384.00	14,000.00	14,000.00
	61122 Wages - Stipends	1,000.00	6,720.00	0.00
	61123 Wages - Part-time	12,611.26	461.00	461.00
	61150 Wages - Occasional	22,539.97	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,360.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	493.68	0.00	0.00
	61501 Wages - Student Institutional	15,858.70	23,198.00	23,198.00
	61502 Wages - Student Work Study	11,295.87	0.00	0.00
	62115 Employer - MQFE	12,283.51	10,802.57	10,759.35
	62120 Employer - FICA	43,872.78	41,202.31	41,262.38
	62122 Employer - Retirement KERS	34,690.53	35,690.72	52,432.54
	62123 Employer - Retirement KTRS	42,568.24	41,861.80	42,870.99
	62125 Employer - Retirement KTRS OPT	22,359.91	0.00	0.00
	62126 Employer - Retirement OPT	38,318.61	52,926.37	53,469.46
	62127 Employer - Retiree TRP	3,220.00	0.00	0.00
	62223 Employer - Health Insurance	66,043.88	66,792.00	54,876.00
	62224 Employer - Life Insurance	662.22	630.00	630.00
	62226 Employer - Dental Insurance	2,046.19	0.00	0.00
	62227 Employer - Disability Insurance	1,323.69	1,297.37	1,293.49
	62232 Employer - Worker's Compensation	3,026.28	2,674.44	2,682.71
	62240 Employer - Medical Waiver	2,617.80	2,904.00	9,450.00
	<i>Subtotal</i>	<b><i>1,218,683.86</i></b>	<b><i>1,092,548.58</i></b>	<b><i>1,108,073.92</i></b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71051 Materials - Contingency	0.00	2,466.00	2,466.00
	71102 Supplies - Office	5,109.52	6,725.00	6,725.00
	71109 Supplies - Classroom	3,429.89	0.00	0.00
	71112 Supplies - Data Processing	0.00	2,500.00	2,500.00
	71119 Supplies - Procurement Card	238.49	0.00	0.00
	71120 Supplies - Food Products	6,768.94	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	3,053.29	2,100.00	2,100.00
	71320 Postage & Freight - Freight	60.99	0.00	0.00
	71401 Insurance - Other Non-employee	428.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	335.81	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,811.12	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	541.00	0.00	0.00
	71601 Printing - Outside Vendor	176.10	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,447.76	0.00	0.00

71801	Subscriptions & Dues - Dues	3,519.00	3,000.00	3,000.00
71810	Subscriptions & Dues - Subscription	0.00	175.00	175.00
71811	Subscriptions & Dues - Data Search	12,242.00	0.00	0.00
72101	Maintenance - Copy Machine	2,093.20	0.00	0.00
72102	Maintenance - Computer	183.00	500.00	500.00
72108	Maintenance - Equipment	0.00	500.00	500.00
72249	Non-Employee Services - Not Classified	350.00	0.00	0.00
73502	Misc - Advertising	4,561.11	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	11,571.34	0.00	0.00
73514	Misc - Accreditation Fees	9,850.00	0.00	0.00
73523	Misc - Background Check - Employee	102.09	0.00	0.00
73547	Employer - Moving Expense	4,715.17	0.00	0.00
73549	Misc - Other	1,225.00	23,099.00	23,099.00
73901	Charges from - Fac Mgt - Labor	72.72	0.00	0.00
73905	Charges from -Event Planning-Salary	211.41	0.00	0.00
73906	Charges from -Event Planning-Fringe	57.27	0.00	0.00
73910	Charges from - Local Phone	5,286.00	1,260.00	1,260.00
73911	Charges from - Long Distance Phone	593.76	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	864.00	0.00	0.00
73917	Charges from - Image West	459.00	0.00	0.00
73920	Charges from - Printing Services	7,485.00	8,880.00	8,880.00
73923	Charges from - Office Supplies	693.00	0.00	0.00
73926	Charge from - Visitor Permits	50.00	0.00	0.00
73940	Charges from - Food Services	8,090.88	0.00	0.00
73949	Charges from - Departments - Misc	10,316.05	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	40.00	0.00	0.00
73978	Charges from - PDC Projects	3,523.02	0.00	0.00
	<i>Subtotal</i>	<b>112,579.93</b>	<b>55,206.00</b>	<b>55,206.00</b>

**Travel**

74101	In-State - Employee Travel	4,312.50	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	0.00	1,500.00	1,500.00
74132	In-State - Non-Employee Student	96.96	500.00	500.00
74201	Out-State - Employee Travel	38,716.99	3,649.00	3,649.00
74202	Out-State - Faculty Development	3,563.29	0.00	0.00
74210	Out-State - Employee Registration Fee	2,184.37	0.00	0.00
74230	Out-State - Non-Employee Travel	809.34	0.00	0.00
74232	Out-State - Non-Employee Student	0.00	3,399.00	3,399.00
74235	Out-State - Non-Employee Prospective	12,617.47	0.00	0.00
74301	International - Employee Travel	6,989.74	0.00	0.00
74310	Intl - Employee Registration Fee	1,081.50	0.00	0.00
	<i>Subtotal</i>	<b>70,372.16</b>	<b>15,548.00</b>	<b>15,548.00</b>

**Grants/Loans/Benefits**

77916	Part Support - Travel	192.82	0.00	0.00
77918	Part Support - Food	-31.29	0.00	0.00
	<i>Subtotal</i>	<b>161.53</b>	<b>0.00</b>	<b>0.00</b>

**Capital**

78105	Cap Equip - Classroom >\$2000<\$5000	0.00	12,000.00	12,000.00
78111	Cap Equip - Computers >\$2000<\$5000	54,823.38	0.00	0.00
	<i>Subtotal</i>	<b>54,823.38</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>1,456,620.86</b>	<b>1,175,302.58</b>	<b>1,190,827.92</b>

**Business Graduate Assistants**

**230013**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61140 Wages - Graduate Assistant	133,803.00	80,707.00	80,707.00
	62232 Employer - Worker's Compensation	428.15	258.26	258.26
	<i>Subtotal</i>	<b><i>134,231.15</i></b>	<b><i>80,965.26</i></b>	<b><i>80,965.26</i></b>
	<b>Operating</b>			
	73523 Misc - Background Check - Employee	194.96	0.00	0.00
	<i>Subtotal</i>	<b><i>194.96</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>134,426.11</b>	<b>80,965.26</b>	<b>80,965.26</b>

**AA – Gordon Ford College of Business**

**230015**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73949 Charges from - Departments - Misc	1,500.00	0.00	0.00
	<i>Subtotal</i>	<b><i>1,500.00</i></b>	<b><i>1,500.00</i></b>	<b><i>1,500.00</i></b>
<b>ORGN Total</b>		<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>



**AA / PD – Gordon Ford College of Business**

**230016**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Travel</b>			
	74201 Out-State - Employee Travel	3,193.94	0.00	0.00
	74202 Out-State - Faculty Development	0.00	5,887.00	5,887.00
	74232 Out-State - Non-Employee Student	769.60	0.00	0.00
	<i>Subtotal</i>	<b>3,963.54</b>	<b>5,887.00</b>	<b>5,887.00</b>
<b>ORGN Total</b>		<b>3,963.54</b>	<b>5,887.00</b>	<b>5,887.00</b>

**MBA  
230019**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	2,436.00	2,436.00
	61118 Wages - Fac & Staff Supplemental	35,100.00	0.00	0.00
	61121 Wages - P/T Faculty	3,000.00	770.00	770.00
	61123 Wages - Part-time	0.00	303.00	303.00
	61150 Wages - Occasional	2,100.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,610.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	782.00	782.00
	62115 Employer - MQFE	561.30	19.04	15.56
	62120 Employer - FICA	2,040.73	81.41	66.53
	62123 Employer - Retirement KTRS	1,219.68	0.00	0.00
	62125 Employer - Retirement KTRS OPT	1,361.70	0.00	0.00
	62126 Employer - Retirement OPT	2,333.58	0.00	0.00
	62232 Employer - Worker's Compensation	133.70	4.20	3.43
	<i>Subtotal</i>	<b>49,460.69</b>	<b>4,395.65</b>	<b>4,376.52</b>
	<b>Operating</b>			
	71102 Supplies - Office	36.96	800.00	800.00
	71109 Supplies - Classroom	30.00	0.00	0.00
	71120 Supplies - Food Products	3,463.91	900.00	900.00
	71320 Postage & Freight - Freight	15.36	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,442.76	0.00	0.00
	72101 Maintenance - Copy Machine	320.04	0.00	0.00
	73502 Misc - Advertising	947.80	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	646.98	0.00	0.00
	73523 Misc - Background Check - Employee	247.12	0.00	0.00
	73537 Misc - Promotional T-shirts	20.00	0.00	0.00
	73920 Charges from - Printing Services	1,537.57	0.00	0.00
	73940 Charges from - Food Services	360.40	0.00	0.00
	<i>Subtotal</i>	<b>9,068.90</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	71.44	0.00	0.00
	74201 Out-State - Employee Travel	1,122.50	0.00	0.00
	<i>Subtotal</i>	<b>1,193.94</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>			
	77915 Part Support - Group Activity	110.00	0.00	0.00
	<i>Subtotal</i>	<b>110.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78105 Cap Equip - Classroom >\$2000<\$5000	0.00	82.00	82.00
	<i>Subtotal</i>	<b>0.00</b>	<b>82.00</b>	<b>82.00</b>
<b>ORGN Total</b>		<b>59,833.53</b>	<b>6,177.65</b>	<b>6,158.52</b>

**Business Part-Time Faculty**

**230022**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61121 Wages - P/T Faculty	0.00	42,952.00	42,952.00
	62115 Employer - MQFE	0.00	622.80	622.80
	62120 Employer - FICA	0.00	2,663.02	2,663.02
	62232 Employer - Worker's Compensation	0.00	137.45	137.45
	<i>Subtotal</i>	<b>0.00</b>	<b>46,375.27</b>	<b>46,375.27</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>46,375.27</b>	<b>46,375.27</b>

**GMAT Course**

**230023**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	3,200.00	0.00	0.00
	61122 Wages - Stipends	2,000.00	3,279.00	3,279.00
	62115 Employer - MQFE	72.81	47.55	47.55
	62120 Employer - FICA	311.32	203.30	203.30
	62123 Employer - Retirement KTRS	0.00	459.06	459.06
	62125 Employer - Retirement KTRS OPT	265.20	0.00	0.00
	62126 Employer - Retirement OPT	454.48	0.00	0.00
	62227 Employer - Disability Insurance	4.00	6.56	6.56
	62232 Employer - Worker's Compensation	16.64	10.49	10.49
	<i>Subtotal</i>	<b>6,324.45</b>	<b>4,005.96</b>	<b>4,005.96</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	1,000.00
	71102 Supplies - Office	20.86	1,000.00	1,000.00
	71109 Supplies - Classroom	544.13	1,000.00	1,000.00
	73502 Misc - Advertising	0.00	1,994.04	1,994.04
	73508 Misc - Promotion Expenses & Prizes	716.80	0.00	0.00
	<i>Subtotal</i>	<b>1,281.79</b>	<b>3,994.04</b>	<b>4,994.04</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	1,791.51	0.00	0.00
	<i>Subtotal</i>	<b>1,791.51</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>9,397.75</b>	<b>8,000.00</b>	<b>9,000.00</b>

**Accounting**

**230101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,213,488.00	1,394,724.00	1,426,728.00
	61121 Wages - P/T Faculty	6,192.00	0.00	0.00
	61122 Wages - Stipends	19,008.00	0.00	0.00
	61123 Wages - Part-time	982.50	0.00	0.00
	61140 Wages - Graduate Assistant	25,000.00	0.00	0.00
	61501 Wages - Student Institutional	2,503.27	7,293.00	7,293.00
	62115 Employer - MQFE	16,601.76	18,852.09	19,141.32
	62120 Employer - FICA	67,208.54	77,324.16	79,179.93
	62122 Employer - Retirement KERS	7,564.56	8,583.52	12,617.31
	62123 Employer - Retirement KTRS	86,728.08	124,736.13	114,313.43
	62125 Employer - Retirement KTRS OPT	26,212.51	0.00	0.00
	62126 Employer - Retirement OPT	44,921.18	59,453.32	77,142.50
	62127 Employer - Retiree TRP	14,903.40	16,865.89	18,606.17
	62223 Employer - Health Insurance	51,359.75	63,888.00	64,560.00
	62224 Employer - Life Insurance	658.80	756.00	756.00
	62226 Employer - Dental Insurance	1,737.56	0.00	0.00
	62227 Employer - Disability Insurance	2,069.64	2,284.18	2,307.59
	62232 Employer - Worker's Compensation	4,054.82	4,486.47	4,588.88
	62240 Employer - Medical Waiver	3,600.00	5,808.00	9,450.00
	<i>Subtotal</i>	<b>1,594,794.37</b>	<b>1,785,054.76</b>	<b>1,836,684.13</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	860.00	860.00
	71102 Supplies - Office	567.37	3,113.00	3,113.00
	71109 Supplies - Classroom	2,777.50	448.00	448.00
	71112 Supplies - Data Processing	0.00	927.00	927.00
	71120 Supplies - Food Products	791.78	0.00	0.00
	71121 Supplies - Departmental Books	744.42	116.00	116.00
	71310 Postage & Freight - Postage	427.53	824.00	824.00
	71502 Equip - Office Equipment (< \$2000)	643.40	788.00	788.00
	71505 Equip - Classroom (< \$2000)	0.00	672.00	672.00
	71603 Printing - Copy Machine Usage Charge	0.00	448.00	448.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	672.00	672.00
	71749 Rent - Not Classified (< \$10,000)	155.97	0.00	0.00
	71810 Subscriptions & Dues - Subscription	484.65	304.00	304.00
	72101 Maintenance - Copy Machine	1,809.02	0.00	0.00
	72108 Maintenance - Equipment	0.00	87.00	87.00
	73502 Misc - Advertising	1,744.81	0.00	0.00
	73523 Misc - Background Check - Employee	149.73	0.00	0.00
	73549 Misc - Other	396.65	869.00	869.00
	73910 Charges from - Local Phone	3,078.00	2,682.00	2,682.00
	73911 Charges from - Long Distance Phone	141.57	522.00	522.00

73912	Charges from - Telephone Equipment	2.82	0.00	0.00
73920	Charges from - Printing Services	227.72	2,518.00	2,518.00
73926	Charge from - Visitor Permits	60.00	0.00	0.00
73949	Charges from - Departments - Misc	320.00	0.00	0.00
73978	Charges from - PDC Projects	14,702.00	0.00	0.00
	<i>Subtotal</i>	<b>29,224.94</b>	<b>15,850.00</b>	<b>15,850.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,514.36	2,558.00	2,558.00
74110	In-State - Employee Registration Fee	600.00	0.00	0.00
74201	Out-State - Employee Travel	4,332.12	2,507.00	2,507.00
74210	Out-State - Employee Registration Fee	3,225.00	0.00	0.00
	<i>Subtotal</i>	<b>10,671.48</b>	<b>5,065.00</b>	<b>5,065.00</b>
<b>ORGN Total</b>		<b>1,634,690.79</b>	<b>1,805,969.76</b>	<b>1,857,599.13</b>

**Finance**  
**230102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61111 Wages - Regular	803,190.00	808,872.00	778,740.00
	61122 Wages - Stipends	42,084.00	0.00	0.00
	61123 Wages - Part-time	2,427.00	0.00	0.00
	61501 Wages - Student Institutional	1,949.44	4,324.00	4,324.00
	62115 Employer - MQFE	11,650.32	11,079.65	10,590.56
	62120 Employer - FICA	44,318.70	45,432.76	43,635.86
	62122 Employer - Retirement KERS	6,600.00	7,606.22	11,202.98
	62123 Employer - Retirement KTRS	36,214.08	35,452.16	37,064.91
	62125 Employer - Retirement KTRS OPT	26,942.16	0.00	0.00
	62126 Employer - Retirement OPT	46,171.32	69,469.60	70,381.39
	62127 Employer - Retiree TRP	6,381.36	7,221.68	0.00
	62223 Employer - Health Insurance	33,912.00	34,848.00	51,648.00
	62224 Employer - Life Insurance	452.92	453.60	403.20
	62226 Employer - Dental Insurance	1,253.76	0.00	0.00
	62227 Employer - Disability Insurance	1,383.36	1,304.67	1,308.18
	62232 Employer - Worker's Compensation	2,718.99	2,602.23	2,505.81
	62240 Employer - Medical Waiver	3,600.00	5,808.00	0.00
	<i>Subtotal</i>	<b>1,071,249.41</b>	<b>1,034,474.57</b>	<b>1,011,804.89</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	847.00	847.00
	71102 Supplies - Office	335.81	2,347.00	2,347.00
	71109 Supplies - Classroom	0.00	211.00	211.00
	71112 Supplies - Data Processing	0.00	413.00	413.00
	71119 Supplies - Procurement Card	1,633.89	0.00	0.00
	71120 Supplies - Food Products	64.96	0.00	0.00
	71121 Supplies - Departmental Books	0.00	52.00	52.00
	71310 Postage & Freight - Postage	12.55	372.00	372.00
	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	0.00	211.00	211.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	316.00	316.00
	71810 Subscriptions & Dues - Subscription	0.00	136.00	136.00
	72101 Maintenance - Copy Machine	507.07	0.00	0.00
	72108 Maintenance - Equipment	0.00	39.00	39.00
	73523 Misc - Background Check - Employee	98.99	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	59.04	233.00	233.00
	73920 Charges from - Printing Services	217.95	1,123.00	1,123.00
	73923 Charges from - Office Supplies	264.00	0.00	0.00
	<i>Subtotal</i>	<b>5,354.26</b>	<b>8,989.00</b>	<b>8,989.00</b>

**Travel**

74101	In-State - Employee Travel	0.00	1,163.00	1,163.00
74201	Out-State - Employee Travel	1,852.95	1,652.00	1,652.00
74301	International - Employee Travel	999.67	0.00	0.00
	<i>Subtotal</i>	<b>2,852.62</b>	<b>2,815.00</b>	<b>2,815.00</b>
<b>ORGN Total</b>		<b>1,079,456.29</b>	<b>1,046,278.57</b>	<b>1,023,608.89</b>



**Economics**

**230201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,321,068.00	1,353,336.00	1,289,232.00
	61118 Wages - Fac & Staff Supplemental	12,400.00	0.00	0.00
	61121 Wages - P/T Faculty	22,445.00	0.00	0.00
	61122 Wages - Stipends	42,020.00	0.00	0.00
	61140 Wages - Graduate Assistant	62,506.00	0.00	0.00
	61501 Wages - Student Institutional	6,653.75	12,577.00	12,577.00
	61502 Wages - Student Work Study	436.81	0.00	0.00
	62115 Employer - MQFE	18,822.94	18,145.30	16,901.84
	62120 Employer - FICA	79,221.90	77,586.75	72,269.91
	62122 Employer - Retirement KERS	6,890.41	7,847.33	11,551.91
	62123 Employer - Retirement KTRS	107,583.37	117,694.85	109,889.74
	62125 Employer - Retirement KTRS OPT	25,742.16	0.00	0.00
	62126 Employer - Retirement OPT	44,114.96	57,638.07	69,401.51
	62127 Employer - Retiree TRP	19,721.20	20,860.44	8,552.95
	62223 Employer - Health Insurance	78,304.75	81,312.00	90,384.00
	62224 Employer - Life Insurance	848.73	856.80	756.00
	62226 Employer - Dental Insurance	2,014.28	0.00	0.00
	62227 Employer - Disability Insurance	2,508.00	2,389.01	2,396.87
	62232 Employer - Worker's Compensation	4,697.66	4,370.93	4,165.80
	<i>Subtotal</i>	<b>1,857,999.92</b>	<b>1,754,614.48</b>	<b>1,688,079.53</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,784.86	4,655.00	4,655.00
	71109 Supplies - Classroom	119.17	1,676.00	1,676.00
	71111 Supplies - Photo	-20.06	0.00	0.00
	71112 Supplies - Data Processing	0.00	1,361.00	1,361.00
	71119 Supplies - Procurement Card	1,998.60	0.00	0.00
	71120 Supplies - Food Products	3,362.18	0.00	0.00
	71121 Supplies - Departmental Books	324.69	92.00	92.00
	71149 Supplies - Other Miscellaneous	91.22	0.00	0.00
	71310 Postage & Freight - Postage	75.10	1,675.00	1,675.00
	71320 Postage & Freight - Freight	41.38	0.00	0.00
	71501 Equip - Software (< \$5,000)	391.00	315.00	315.00
	71502 Equip - Office Equipment (< \$2000)	69.46	1,075.00	1,075.00
	71503 Equip - Office Furniture (< \$2000)	1,751.67	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	1,028.00	1,028.00
	71549 Equip - Other (< \$2000)	133.54	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	684.00	684.00
	71701 Rent - Equipment (< \$10,000)	0.00	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	1,164.94	1,278.00	1,278.00
	71801 Subscriptions & Dues - Dues	96.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	940.00	0.00	0.00

72101	Maintenance - Copy Machine	953.97	0.00	0.00
72108	Maintenance - Equipment	0.00	161.00	161.00
72249	Non-Employee Services - Not Classified	81.31	0.00	0.00
73502	Misc - Advertising	510.90	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	832.58	500.00	500.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	410.73	0.00	0.00
73549	Misc - Other	414.47	77.00	77.00
73901	Charges from - Fac Mgt - Labor	21.20	0.00	0.00
73910	Charges from - Local Phone	4,752.00	4,392.00	4,392.00
73911	Charges from - Long Distance Phone	114.38	1,566.00	1,566.00
73912	Charges from - Telephone Equipment	98.38	0.00	0.00
73920	Charges from - Printing Services	330.34	3,000.00	3,000.00
73923	Charges from - Office Supplies	726.00	0.00	0.00
73926	Charge from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	837.53	0.00	0.00
73940	Charges from - Food Services	193.20	0.00	0.00
73978	Charges from - PDC Projects	60.40	0.00	0.00
	<i>Subtotal</i>	<b>24,719.88</b>	<b>23,785.00</b>	<b>23,785.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	295.80	2,586.00	2,586.00
74102	In-State - Faculty Development	172.58	0.00	0.00
74130	In-State - Non-Employee Travel	123.05	0.00	0.00
74201	Out-State - Employee Travel	4,253.46	5,179.00	5,179.00
74202	Out-State - Faculty Development	-349.85	0.00	0.00
74210	Out-State - Employee Registration Fee	796.00	0.00	0.00
74230	Out-State - Non-Employee Travel	574.54	0.00	0.00
74232	Out-State - Non-Employee Student	1,766.36	0.00	0.00
	<i>Subtotal</i>	<b>7,631.94</b>	<b>7,765.00</b>	<b>7,765.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	170.57	0.00	0.00
	<i>Subtotal</i>	<b>170.57</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,890,522.31</b>	<b>1,786,164.48</b>	<b>1,719,629.53</b>

**Marketing**

**230202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,380.00	1,380.00
	61111 Wages - Regular	920,124.00	1,010,040.00	1,043,496.00
	61118 Wages - Fac & Staff Supplemental	10,000.00	0.00	0.00
	61121 Wages - P/T Faculty	11,081.00	0.00	0.00
	61122 Wages - Stipends	11,504.00	0.00	0.00
	61123 Wages - Part-time	0.00	215.00	215.00
	61501 Wages - Student Institutional	5,568.03	0.00	0.00
	61502 Wages - Student Work Study	908.07	0.00	0.00
	62115 Employer - MQFE	12,926.03	13,609.15	14,079.71
	62120 Employer - FICA	53,155.90	57,820.38	60,041.46
	62122 Employer - Retirement KERS	6,890.51	7,847.33	11,551.91
	62123 Employer - Retirement KTRS	68,948.52	82,607.75	73,385.17
	62125 Employer - Retirement KTRS OPT	22,345.97	0.00	0.00
	62126 Employer - Retirement OPT	38,294.79	58,694.33	74,172.99
	62223 Employer - Health Insurance	50,395.44	58,080.00	58,104.00
	62224 Employer - Life Insurance	498.99	554.40	554.40
	62226 Employer - Dental Insurance	1,475.91	0.00	0.00
	62227 Employer - Disability Insurance	1,660.34	1,872.52	1,901.48
	62232 Employer - Worker's Compensation	3,069.59	3,232.82	3,339.88
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>1,220,647.09</b>	<b>1,298,857.68</b>	<b>1,348,522.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,726.00	1,726.00
	71102 Supplies - Office	1,757.71	3,786.00	3,786.00
	71109 Supplies - Classroom	33.56	911.00	911.00
	71112 Supplies - Data Processing	0.00	650.00	650.00
	71119 Supplies - Procurement Card	1,060.98	0.00	0.00
	71120 Supplies - Food Products	1,528.96	100.00	100.00
	71121 Supplies - Departmental Books	241.48	44.00	44.00
	71203 Telephone - Line Service	0.00	482.00	482.00
	71310 Postage & Freight - Postage	34.13	805.00	805.00
	71501 Equip - Software (< \$5,000)	0.00	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	0.00	528.00	528.00
	71503 Equip - Office Furniture (< \$2000)	1,266.73	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	508.00	508.00
	71603 Printing - Copy Machine Usage Charge	0.00	337.00	337.00
	71702 Rent - Copy Machine (< \$10,000)	1,164.95	506.00	506.00
	71801 Subscriptions & Dues - Dues	275.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	49.95	0.00	0.00
	72101 Maintenance - Copy Machine	867.27	0.00	0.00
	72108 Maintenance - Equipment	0.00	77.00	77.00

72249	Non-Employee Services - Not Classified	75.00	0.00	0.00
73549	Misc - Other	75.00	37.00	37.00
73901	Charges from - Fac Mgt - Labor	151.81	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	57.48	0.00	0.00
73910	Charges from - Local Phone	3,270.00	1,615.00	1,615.00
73911	Charges from - Long Distance Phone	46.89	748.00	748.00
73920	Charges from - Printing Services	71.34	1,434.00	1,434.00
73923	Charges from - Office Supplies	660.00	0.00	0.00
73926	Charge from - Visitor Permits	40.00	0.00	0.00
	<i>Subtotal</i>	<b>12,728.24</b>	<b>14,394.00</b>	<b>14,394.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	1,442.00	1,442.00
74132	In-State - Non-Employee Student	596.00	0.00	0.00
74201	Out-State - Employee Travel	265.80	3,173.00	3,173.00
74202	Out-State - Faculty Development	1,480.53	0.00	0.00
	<i>Subtotal</i>	<b>2,342.33</b>	<b>4,615.00</b>	<b>4,615.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	2,104.32	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	535.06	0.00	0.00
	<i>Subtotal</i>	<b>2,639.38</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,238,357.04</b>	<b>1,317,866.68</b>	<b>1,367,531.00</b>

**Computer Information Systems**

**230301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,046,955.00	1,152,480.00	1,185,888.00
	61118 Wages - Fac & Staff Supplemental	5,000.00	0.00	0.00
	61121 Wages - P/T Faculty	56,880.00	0.00	0.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	1,451.02	0.00	0.00
	62115 Employer - MQFE	15,233.71	15,650.00	16,021.58
	62120 Employer - FICA	62,623.77	65,795.92	67,486.69
	62122 Employer - Retirement KERS	6,262.20	7,178.65	10,584.21
	62123 Employer - Retirement KTRS	50,246.28	66,274.26	54,190.09
	62125 Employer - Retirement KTRS OPT	35,459.88	0.00	0.00
	62126 Employer - Retirement OPT	60,768.45	93,986.33	111,521.04
	62223 Employer - Health Insurance	68,068.18	75,504.00	83,928.00
	62224 Employer - Life Insurance	599.79	655.20	655.20
	62226 Employer - Dental Insurance	1,730.69	0.00	0.00
	62227 Employer - Disability Insurance	2,003.40	2,212.43	2,254.25
	62232 Employer - Worker's Compensation	3,574.83	3,687.95	3,794.83
	<i>Subtotal</i>	<b>1,423,697.20</b>	<b>1,483,424.74</b>	<b>1,536,323.89</b>
	<b>Operating</b>			
	71102 Supplies - Office	5,282.76	2,408.00	2,408.00
	71109 Supplies - Classroom	68,081.14	706.00	706.00
	71112 Supplies - Data Processing	0.00	714.00	714.00
	71116 Supplies - Motor Fuels & Lubricants	40.00	0.00	0.00
	71119 Supplies - Procurement Card	-8.99	0.00	0.00
	71121 Supplies - Departmental Books	1,017.78	57.00	57.00
	71203 Telephone - Line Service	0.00	23.00	23.00
	71310 Postage & Freight - Postage	31.95	1,338.00	1,338.00
	71320 Postage & Freight - Freight	10.29	0.00	0.00
	71501 Equip - Software (< \$5,000)	500.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	739.00	739.00
	71505 Equip - Classroom (< \$2000)	0.00	631.00	631.00
	71603 Printing - Copy Machine Usage Charge	0.00	420.00	420.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	631.00	631.00
	71810 Subscriptions & Dues - Subscription	375.00	0.00	0.00
	72102 Maintenance - Computer	0.00	991.00	991.00
	72105 Maintenance - Computer Software	5,000.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	419.00	0.00	0.00
	73502 Misc - Advertising	285.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	49.98	0.00	0.00
	73549 Misc - Other	0.00	737.00	737.00
	73910 Charges from - Local Phone	2,592.00	2,714.00	2,714.00

73911	Charges from - Long Distance Phone	99.54	785.00	785.00
73920	Charges from - Printing Services	800.56	1,593.00	1,593.00
73921	Charges from - Copier Use	283.58	0.00	0.00
73940	Charges from - Food Services	131.99	0.00	0.00
73978	Charges from - PDC Projects	21,957.00	0.00	0.00
	<i>Subtotal</i>	<b>106,948.58</b>	<b>14,487.00</b>	<b>14,487.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	367.82	2,326.00	2,326.00
74201	Out-State - Employee Travel	1,523.10	2,739.00	2,739.00
74210	Out-State - Employee Registration Fee	-305.00	0.00	0.00
	<i>Subtotal</i>	<b>1,585.92</b>	<b>5,065.00</b>	<b>5,065.00</b>
<b>Grants/Loans/Benefits</b>				
77370	Inst Sch - Departmental Award	156.00	0.00	0.00
	<i>Subtotal</i>	<b>156.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,532,387.70</b>	<b>1,502,976.74</b>	<b>1,555,875.89</b>

**Management**

**230302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,331.00	1,331.00
	61111 Wages - Regular	1,330,585.29	1,474,680.00	1,596,512.00
	61121 Wages - P/T Faculty	43,240.00	0.00	0.00
	61122 Wages - Stipends	17,565.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	134.62	0.00	0.00
	61501 Wages - Student Institutional	7,992.43	11,287.00	11,287.00
	62115 Employer - MQFE	18,780.06	19,922.63	21,304.70
	62120 Employer - FICA	78,500.36	83,553.11	89,257.27
	62122 Employer - Retirement KERS	6,262.08	7,178.65	10,584.21
	62123 Employer - Retirement KTRS	107,536.45	145,815.47	151,711.34
	62125 Employer - Retirement KTRS OPT	29,616.56	0.00	0.00
	62126 Employer - Retirement OPT	50,754.37	64,397.51	80,480.71
	62223 Employer - Health Insurance	91,767.73	92,928.00	103,296.00
	62224 Employer - Life Insurance	813.01	806.40	856.80
	62226 Employer - Dental Insurance	2,544.57	0.00	0.00
	62227 Employer - Disability Insurance	2,534.02	2,732.09	2,935.85
	62232 Employer - Worker's Compensation	4,481.19	4,755.11	5,144.95
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>1,793,947.74</b>	<b>1,909,386.97</b>	<b>2,077,851.83</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	4,438.00	4,438.00
	71102 Supplies - Office	1,994.46	4,256.00	4,256.00
	71109 Supplies - Classroom	1,510.88	751.00	751.00
	71112 Supplies - Data Processing	0.00	761.00	761.00
	71120 Supplies - Food Products	292.43	0.00	0.00
	71121 Supplies - Departmental Books	79.96	61.00	61.00
	71203 Telephone - Line Service	0.00	24.00	24.00
	71310 Postage & Freight - Postage	568.34	1,425.00	1,425.00
	71501 Equip - Software (< \$5,000)	65.68	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	785.00	785.00
	71503 Equip - Office Furniture (< \$2000)	19,469.38	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)	2,775.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,396.57	0.00	0.00
	72102 Maintenance - Computer	0.00	183.00	183.00
	72249 Non-Employee Services - Not Classified	2,833.76	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	206.73	0.00	0.00

73549	Misc - Other	95.00	793.00	793.00
73821	Credit to - Copier Use	-254.58	0.00	0.00
73901	Charges from - Fac Mgt - Labor	324.83	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	373.59	0.00	0.00
73910	Charges from - Local Phone	3,414.00	2,891.00	2,891.00
73911	Charges from - Long Distance Phone	99.54	836.00	836.00
73920	Charges from - Printing Services	237.83	1,697.00	1,697.00
73921	Charges from - Copier Use	-283.58	0.00	0.00
73923	Charges from - Office Supplies	693.00	0.00	0.00
73926	Charge from - Visitor Permits	35.00	0.00	0.00
73978	Charges from - PDC Projects	1,957.04	0.00	0.00
	<i>Subtotal</i>	<b>37,933.60</b>	<b>20,688.00</b>	<b>20,688.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,072.14	2,326.00	2,326.00
74201	Out-State - Employee Travel	3,430.36	4,539.00	4,539.00
74210	Out-State - Employee Registration Fee	1,457.73	0.00	0.00
74301	International - Employee Travel	1,600.00	0.00	0.00
	<i>Subtotal</i>	<b>8,560.23</b>	<b>6,865.00</b>	<b>6,865.00</b>
<b>Grants/Loans/Benefits</b>				
77370	Inst Sch - Departmental Award	942.00	0.00	0.00
	<i>Subtotal</i>	<b>942.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	861.71	0.00	0.00
	<i>Subtotal</i>	<b>861.71</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,842,245.28</b>	<b>1,936,939.97</b>	<b>2,105,404.83</b>



**Center for Entrepreneurship / Innovation**

**230305**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61501 Wages - Student Institutional	6,634.00	15,060.00	15,060.00
	62115 Employer - MQFE	2.20	0.00	0.00
	62120 Employer - FICA	9.42	0.00	0.00
	62232 Employer - Worker's Compensation	21.24	48.19	48.19
	<i>Subtotal</i>	<b>6,666.86</b>	<b>15,108.19</b>	<b>15,108.19</b>
	<b>Operating</b>			
	71102 Supplies - Office	472.01	5,000.00	5,000.00
	71109 Supplies - Classroom	300.00	0.00	0.00
	71110 Supplies - Agricultural	200.00	0.00	0.00
	71111 Supplies - Photo	50.00	0.00	0.00
	71119 Supplies - Procurement Card	113.39	0.00	0.00
	71120 Supplies - Food Products	1,305.00	0.00	0.00
	71310 Postage & Freight - Postage	7.16	0.00	0.00
	71601 Printing - Outside Vendor	70.40	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	65.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	265.76	3,000.00	3,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73516 Misc - Uniforms & Badges	439.95	0.00	0.00
	73522 Misc - Service Fees	85.00	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	30.78	500.00	500.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73913 Charges from - Wireless Service	546.48	0.00	0.00
	73920 Charges from - Printing Services	545.53	1,000.00	1,000.00
	73921 Charges from - Copier Use	254.58	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	10.00	0.00	0.00
	73940 Charges from - Food Services	0.00	500.00	500.00
	73949 Charges from - Departments - Misc	375.00	0.00	0.00
	<i>Subtotal</i>	<b>6,336.78</b>	<b>28,000.00</b>	<b>28,000.00</b>
	<b>Travel</b>			
	74132 In-State - Non-Employee Student	40.00	0.00	0.00
	74201 Out-State - Employee Travel	1,177.43	5,000.00	5,000.00
	74202 Out-State - Faculty Development	450.00	0.00	0.00
	74210 Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	74240 Out-State - Team Travel	13,457.52	0.00	0.00
	74241 Out-State - Coaches Travel	1,121.44	0.00	0.00
	<i>Subtotal</i>	<b>16,246.39</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>29,250.03</b>	<b>50,108.19</b>	<b>50,108.19</b>

**Students in Free Enterprise (SIFE)**

**230351**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71105 Supplies - Chemical & Lab	57.00	0.00	0.00
	71110 Supplies - Agricultural	298.79	0.00	0.00
	71120 Supplies - Food Products	29.30	0.00	0.00
	71320 Postage & Freight - Freight	257.00	0.00	0.00
	73523 Misc - Background Check - Employee	53.35	0.00	0.00
	73549 Misc - Other	0.00	1,000.00	2,000.00
	73820 Credit to - Printing Services	-1,630.84	0.00	0.00
	73920 Charges from - Printing Services	1,436.39	0.00	0.00
	<i>Subtotal</i>	<b>500.99</b>	<b>1,000.00</b>	<b>2,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	88.00	0.00	0.00
	<i>Subtotal</i>	<b>88.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>588.99</b>	<b>1,000.00</b>	<b>2,000.00</b>

**Dean College of Education**

**240101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	11,345.00	13,313.00
	61111 Wages - Regular	793,869.26	619,992.00	627,048.00
	61118 Wages - Fac & Staff Supplemental	3,550.00	0.00	0.00
	61122 Wages - Stipends	24,000.00	480.00	0.00
	61501 Wages - Student Institutional	35,224.37	31,231.00	31,231.00
	61502 Wages - Student Work Study	14,837.24	0.00	0.00
	62115 Employer - MQFE	10,793.15	7,984.36	8,023.49
	62120 Employer - FICA	45,161.10	33,110.62	33,465.41
	62122 Employer - Retirement KERS	36,400.30	31,019.60	45,593.52
	62123 Employer - Retirement KTRS	82,992.48	69,251.28	72,336.39
	62125 Employer - Retirement KTRS OPT	2,591.04	0.00	0.00
	62126 Employer - Retirement OPT	4,440.32	5,259.75	5,329.51
	62127 Employer - Retiree TRP	7,129.08	0.00	0.00
	62223 Employer - Health Insurance	71,811.78	52,272.00	45,192.00
	62224 Employer - Life Insurance	710.73	453.60	453.60
	62226 Employer - Dental Insurance	2,026.84	0.00	0.00
	62227 Employer - Disability Insurance	1,521.73	1,143.15	1,149.28
	62232 Employer - Worker's Compensation	2,786.43	2,085.46	2,106.49
	62240 Employer - Medical Waiver	900.00	0.00	6,300.00
	<i>Subtotal</i>	<b>1,140,745.85</b>	<b>865,627.82</b>	<b>891,541.69</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	3,998.00	3,998.00
	71102 Supplies - Office	2,708.14	6,000.00	6,000.00
	71106 Supplies - Household	14.79	35.00	35.00
	71109 Supplies - Classroom	135.00	100.00	100.00
	71112 Supplies - Data Processing	4,412.06	2,600.00	2,600.00
	71119 Supplies - Procurement Card	-63.59	0.00	0.00
	71120 Supplies - Food Products	3,498.64	2,000.00	2,000.00
	71121 Supplies - Departmental Books	828.68	0.00	0.00
	71149 Supplies - Other Miscellaneous	116.50	0.00	0.00
	71222 Utilities - Garbage Collection	62.50	0.00	0.00
	71310 Postage & Freight - Postage	8,407.22	2,094.00	2,094.00
	71320 Postage & Freight - Freight	117.70	800.00	800.00
	71507 Equip - Maintenance (< \$2000)	200.00	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	53,938.00	66,965.00	66,965.00
	71810 Subscriptions & Dues - Subscription	447.44	200.00	200.00
	72101 Maintenance - Copy Machine	968.49	0.00	0.00
	72102 Maintenance - Computer	287.61	1,223.00	1,223.00
	72108 Maintenance - Equipment	0.00	2,150.00	2,150.00
	72212 Non-Employee Services - Honoraria	1,000.00	2,200.00	2,200.00
	72249 Non-Employee Services - Not Classified	2,405.90	0.00	0.00

73502	Misc - Advertising	10,892.28	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,933.28	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73514	Misc - Accreditation Fees	10,885.00	0.00	0.00
73523	Misc - Background Check - Employee	258.05	0.00	0.00
73549	Misc - Other	683.00	950.00	950.00
73827	Credit to - Special Events	-34.50	0.00	0.00
73849	Credit to - Departments - Misc	-189.49	0.00	0.00
73910	Charges from - Local Phone	7,452.00	5,897.00	5,897.00
73911	Charges from - Long Distance Phone	492.75	2,668.00	2,668.00
73912	Charges from - Telephone Equipment	504.00	0.00	0.00
73917	Charges from - Image West	125.50	0.00	0.00
73920	Charges from - Printing Services	7,758.78	6,724.00	6,724.00
73923	Charges from - Office Supplies	1,056.00	0.00	0.00
73926	Charge from - Visitor Permits	54.50	0.00	0.00
73927	Charge from - Special Events	70.00	0.00	0.00
73940	Charges from - Food Services	9,547.17	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
	<i>Subtotal</i>	<b>131,597.14</b>	<b>107,604.00</b>	<b>107,604.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	10,198.90	4,300.00	4,300.00
74102	In-State - Faculty Development	0.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	1,200.00	0.00	0.00
74130	In-State - Non-Employee Travel	292.80	200.00	200.00
74132	In-State - Non-Employee Student	4,606.25	200.00	200.00
74135	In-State - Non-Employee Prospective	329.64	0.00	0.00
74201	Out-State - Employee Travel	23,024.02	3,874.00	3,874.00
74202	Out-State - Faculty Development	3,225.22	9,600.00	9,600.00
74210	Out-State - Employee Registration Fee	1,862.88	0.00	0.00
74230	Out-State - Non-Employee Travel	663.18	0.00	0.00
74232	Out-State - Non-Employee Student	175.00	5,616.00	5,616.00
74235	Out-State - Non-Employee Prospective	2,322.53	0.00	0.00
	<i>Subtotal</i>	<b>47,900.42</b>	<b>25,790.00</b>	<b>25,790.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	12,000.00	12,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>1,320,243.41</b>	<b>1,011,021.82</b>	<b>1,036,935.69</b>

**Education Graduate Assistants**

**240103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61140 Wages - Graduate Assistant	466,036.69	276,119.00	276,119.00
	61141 Wages - Grad Assistant MAP	9,990.00	0.00	0.00
	62232 Employer - Worker's Compensation	1,523.29	883.58	883.58
	<i>Subtotal</i>	<b>477,549.98</b>	<b>277,002.58</b>	<b>277,002.58</b>
<b>ORGN Total</b>		<b>477,549.98</b>	<b>277,002.58</b>	<b>277,002.58</b>

**Education Part-Time Faculty**

**240107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	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
	<i>Subtotal</i>	<b>0.00</b>	<b>134,328.72</b>	<b>134,328.72</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>134,328.72</b>	<b>134,328.72</b>

**CEBS, Library Media Education & Literacy Summer Conference**

**240110**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	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
	73849 Credit to - Departments - Misc	-75.00	0.00	0.00
	73890 Credit to - Participant Cost	-165.00	0.00	0.00
	73940 Charges from - Food Services	0.00	325.00	325.00
	<i>Subtotal</i>	<b>-240.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>-240.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

**AA – College of Education & Behavioral Sciences**

**240151**

<b><u>Fund</u></b>	<b><u>Account</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
		<b><u>Expenditures</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71102 Supplies - Office	1,651.91	0.00	0.00
	71120 Supplies - Food Products	26.22	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	246.74	0.00	0.00
	<i>Subtotal</i>	<b><i>1,924.87</i></b>	<b><i>1,500.00</i></b>	<b><i>1,500.00</i></b>
<b>ORGN Total</b>		<b>1,924.87</b>	<b>1,500.00</b>	<b>1,500.00</b>



AA / PD – College of Education & Behavioral Sciences

240152

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74101 In-State - Employee Travel	964.69	0.00	0.00
	74201 Out-State - Employee Travel	5,690.47	0.00	0.00
	74202 Out-State - Faculty Development	2,174.24	8,522.00	7,022.00
	74210 Out-State - Employee Registration Fee	1,475.00	0.00	0.00
	<i>Subtotal</i>	<b>10,304.40</b>	<b>8,522.00</b>	<b>7,022.00</b>
<b>ORGN Total</b>		<b>10,304.40</b>	<b>8,522.00</b>	<b>7,022.00</b>

**Provost Emeritus**

**240157**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	195,935.76	193,440.00	195,384.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	720.00	720.00
	62115 Employer - MQFE	2,695.25	2,575.66	2,583.39
	62120 Employer - FICA	6,346.31	7,049.40	7,254.00
	62122 Employer - Retirement KERS	589.20	0.00	0.00
	62123 Employer - Retirement KTRS	28,958.64	28,706.50	30,010.98
	62223 Employer - Health Insurance	6,047.76	5,808.00	6,456.00
	62224 Employer - Life Insurance	54.00	50.40	50.40
	62226 Employer - Dental Insurance	167.76	0.00	0.00
	62227 Employer - Disability Insurance	205.08	200.00	200.00
	62232 Employer - Worker's Compensation	648.84	619.01	627.53
	<i>Subtotal</i>	<b>248,488.60</b>	<b>239,168.97</b>	<b>243,286.30</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	23,160.00	23,160.00
	71102 Supplies - Office	4,632.58	0.00	0.00
	71106 Supplies - Household	50.00	0.00	0.00
	71109 Supplies - Classroom	70.27	0.00	0.00
	71112 Supplies - Data Processing	171.37	0.00	0.00
	71121 Supplies - Departmental Books	1,450.29	0.00	0.00
	71204 Telephone - Wireless Service	31.80	0.00	0.00
	71205 Telephone - Wireless Equipment	18.69	0.00	0.00
	71310 Postage & Freight - Postage	7.75	0.00	0.00
	71601 Printing - Outside Vendor	30.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	130.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	316.82	0.00	0.00
	73511 Misc - Other Telecommunications	30.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	30.35	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	<i>Subtotal</i>	<b>7,473.92</b>	<b>23,160.00</b>	<b>23,160.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	72.67	0.00	0.00
	<i>Subtotal</i>	<b>72.67</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>256,035.19</b>	<b>262,328.97</b>	<b>266,446.30</b>

**AA - CEBS – Recruitment & Retention (04)**

**240159**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	6,847.44	6,847.44
	61118 Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61122 Wages - Stipends	3,500.00	20,800.00	0.00
	61150 Wages - Occasional	500.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	4,100.00	4,100.00
	62115 Employer - MQFE	60.36	301.60	0.00
	62120 Employer - FICA	258.06	1,289.60	0.00
	62123 Employer - Retirement KTRS	580.80	2,912.00	0.00
	62227 Employer - Disability Insurance	1.00	41.60	0.00
	62232 Employer - Worker's Compensation	14.40	66.56	0.00
	<i>Subtotal</i>	<b>5,414.62</b>	<b>36,358.80</b>	<b>10,947.44</b>
	<b>Operating</b>			
	71102 Supplies - Office	84.20	0.00	0.00
	71109 Supplies - Classroom	6,319.53	16,969.00	16,969.00
	71112 Supplies - Data Processing	2,148.35	0.00	0.00
	71120 Supplies - Food Products	17,863.16	0.00	0.00
	71121 Supplies - Departmental Books	3,049.67	0.00	0.00
	71122 Supplies - Grounds Maintenance	190.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	7,500.00	14,619.00	14,619.00
	71310 Postage & Freight - Postage	74.40	0.00	0.00
	71320 Postage & Freight - Freight	34.73	0.00	0.00
	71601 Printing - Outside Vendor	0.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	1,260.00	0.00	0.00
	72102 Maintenance - Computer	1,646.30	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	134,822.00	134,822.00
	72351 Memorandums of Agreement	50,013.00	0.00	0.00
	73502 Misc - Advertising	25.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	543.65	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	453.25	6,500.00	6,500.00
	73849 Credit to - Departments - Misc	540.50	0.00	0.00
	73912 Charges from - Telephone Equipment	73.98	0.00	0.00
	73913 Charges from - Wireless Service	180.04	0.00	0.00
	73917 Charges from - Image West	512.21	0.00	0.00
	73920 Charges from - Printing Services	2,370.37	0.00	0.00
	73940 Charges from - Food Services	3,540.24	0.00	0.00
	73949 Charges from - Departments - Misc	2,587.64	0.00	0.00
	<i>Subtotal</i>	<b>101,060.47</b>	<b>173,810.00</b>	<b>173,810.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	31,580.67	11,500.00	11,500.00
74110	In-State - Employee Registration Fee	1,590.00	0.00	0.00
74120	In-State - Supervision	60.99	0.00	0.00
74132	In-State - Non-Employee Student	2,390.00	0.00	0.00
74201	Out-State - Employee Travel	18,961.45	9,957.00	9,957.00
74202	Out-State - Faculty Development	2,023.48	0.00	0.00
74210	Out-State - Employee Registration Fee	370.00	0.00	0.00
74232	Out-State - Non-Employee Student	607.75	0.00	0.00
74301	International - Employee Travel	1,596.15	0.00	0.00
	<i>Subtotal</i>	<b>59,180.49</b>	<b>21,457.00</b>	<b>21,457.00</b>
<b>Grants/Loans/Benefits</b>				
77810	Govt Sch - Tuition & Fees	3,372.00	0.00	0.00
77949	Part Support - Miscellaneous	1,249.78	0.00	0.00
	<i>Subtotal</i>	<b>4,621.78</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>170,277.36</b>	<b>231,625.80</b>	<b>206,214.44</b>

**Educational Administration, Leadership & Research**

**240201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	798,598.80	891,220.80	911,208.00
	61121 Wages - P/T Faculty	10,540.00	0.00	0.00
	61122 Wages - Stipends	15,000.00	2,768.00	0.00
	61501 Wages - Student Institutional	4,692.61	6,026.00	6,026.00
	61502 Wages - Student Work Study	2,878.27	0.00	0.00
	62115 Employer - MQFE	11,095.39	12,176.05	12,495.75
	62120 Employer - FICA	47,436.43	52,063.09	53,430.14
	62122 Employer - Retirement KERS	7,547.75	7,599.79	11,193.67
	62123 Employer - Retirement KTRS	41,595.00	55,959.16	62,642.99
	62125 Employer - Retirement KTRS OPT	21,830.79	0.00	0.00
	62126 Employer - Retirement OPT	37,411.86	59,470.58	57,709.48
	62127 Employer - Retiree TRP	11,424.90	10,691.49	6,174.72
	62223 Employer - Health Insurance	58,807.36	66,211.20	77,472.00
	62224 Employer - Life Insurance	700.12	725.76	756.00
	62226 Employer - Dental Insurance	1,787.30	0.00	0.00
	62227 Employer - Disability Insurance	1,598.46	1,658.60	1,695.33
	62232 Employer - Worker's Compensation	2,661.34	2,880.04	2,935.15
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>1,077,406.38</b>	<b>1,172,354.56</b>	<b>1,206,889.23</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,632.90	2,500.00	2,500.00
	71109 Supplies - Classroom	0.00	2,000.00	2,000.00
	71119 Supplies - Procurement Card	114.45	0.00	0.00
	71120 Supplies - Food Products	0.00	1,200.00	1,200.00
	71121 Supplies - Departmental Books	109.65	1,198.00	1,198.00
	71149 Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71201 Telephone - Local	0.00	400.00	400.00
	71310 Postage & Freight - Postage	121.51	1,000.00	1,000.00
	71320 Postage & Freight - Freight	10.19	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	789.95	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,244.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	72101 Maintenance - Copy Machine	225.61	500.00	500.00
	73502 Misc - Advertising	0.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73516 Misc - Uniforms & Badges	0.00	100.00	100.00
	73523 Misc - Background Check - Employee	150.83	0.00	0.00
	73549 Misc - Other	1,126.10	0.00	0.00
	73849 Credit to - Departments - Misc	-250.00	0.00	0.00

73910	Charges from - Local Phone	4,392.00	3,060.00	3,060.00
73911	Charges from - Long Distance Phone	225.18	1,375.00	1,375.00
73920	Charges from - Printing Services	836.91	1,525.00	1,525.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
	<i>Subtotal</i>	<b>13,108.02</b>	<b>20,558.00</b>	<b>20,558.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,975.85	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	1,618.00	0.00	0.00
74201	Out-State - Employee Travel	2,253.78	3,830.00	3,830.00
74202	Out-State - Faculty Development	1,400.00	0.00	0.00
74210	Out-State - Employee Registration Fee	655.00	0.00	0.00
	<i>Subtotal</i>	<b>9,902.63</b>	<b>6,830.00</b>	<b>6,830.00</b>
<b>Grants/Loans/Benefits</b>				
77317	Inst Sch - Grad Assist. Tuition Gr	2,000.00	0.00	0.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	4,436.39	0.00	0.00
	<i>Subtotal</i>	<b>4,436.39</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,106,853.42</b>	<b>1,199,742.56</b>	<b>1,234,277.23</b>

**Ed Leadership Doctoral Program**

**240220**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	264,892.38	247,176.00	249,828.00
	61118 Wages - Fac & Staff Supplemental	980.00	0.00	0.00
	61121 Wages - P/T Faculty	4,500.00	611.00	611.00
	61122 Wages - Stipends	0.00	10,000.00	0.00
	61123 Wages - Part-time	26,771.88	0.00	0.00
	61140 Wages - Graduate Assistant	33,490.00	12,000.00	12,000.00
	61150 Wages - Occasional	12,800.00	21,079.00	21,079.00
	61501 Wages - Student Institutional	6,572.75	5,000.00	5,000.00
	61502 Wages - Student Work Study	2,132.00	0.00	0.00
	62115 Employer - MQFE	4,089.46	3,587.99	3,445.35
	62120 Employer - FICA	17,428.20	15,341.74	14,731.83
	62122 Employer - Retirement KERS	13,597.82	8,882.49	13,049.98
	62123 Employer - Retirement KTRS	31,075.68	33,160.56	33,203.40
	62125 Employer - Retirement KTRS OPT	383.01	0.00	0.00
	62126 Employer - Retirement OPT	656.40	0.00	0.00
	62127 Employer - Retiree TRP	3,977.61	0.00	0.00
	62223 Employer - Health Insurance	16,516.19	17,424.00	19,368.00
	62224 Employer - Life Insurance	149.77	151.20	151.20
	62226 Employer - Dental Insurance	309.16	0.00	0.00
	62227 Employer - Disability Insurance	464.55	481.74	464.72
	62232 Employer - Worker's Compensation	1,142.83	946.77	923.26
	62240 Employer - Medical Waiver	91.76	0.00	0.00
	<i>Subtotal</i>	<b>442,021.45</b>	<b>375,842.49</b>	<b>373,855.74</b>
	<b>Operating</b>			
	71102 Supplies - Office	7,034.82	5,000.00	5,000.00
	71106 Supplies - Household	2,087.17	1,000.00	1,000.00
	71109 Supplies - Classroom	4,521.13	3,063.00	3,063.00
	71112 Supplies - Data Processing	1,422.04	1,500.00	1,500.00
	71113 Supplies - Drugs & Pharmaceutical	0.00	100.00	100.00
	71115 Supplies - Building Materials	196.13	0.00	0.00
	71120 Supplies - Food Products	3,251.50	4,500.00	4,500.00
	71121 Supplies - Departmental Books	13,046.59	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	532.88	5,300.00	5,300.00
	71205 Telephone - Wireless Equipment	0.00	100.00	100.00
	71310 Postage & Freight - Postage	1,052.26	1,000.00	1,000.00
	71320 Postage & Freight - Freight	15.14	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	3,652.94	4,400.00	4,400.00
	71503 Equip - Office Furniture (< \$2000)	2,241.04	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$2000)	0.00	393.00	393.00
	71549 Equip - Other (< \$2000)	0.00	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,500.00	2,500.00
	71721 Rent - State Owned Prop (< \$10,000)	825.12	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,612.50	500.00	500.00

71810	Subscriptions & Dues - Subscription	10,135.20	10,500.00	10,500.00
72101	Maintenance - Copy Machine	1,534.55	2,000.00	2,000.00
72102	Maintenance - Computer	515.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	1,500.00	0.00	0.00
72249	Non-Employee Services - Not Classified	260.88	100.00	100.00
73502	Misc - Advertising	9,126.36	4,500.00	4,500.00
73508	Misc - Promotion Expenses & Prizes	19.15	0.00	0.00
73509	Misc - Book Binding Expense	997.59	0.00	0.00
73523	Misc - Background Check - Employee	100.57	200.00	200.00
73549	Misc - Other	15,432.17	0.00	0.00
73910	Charges from - Local Phone	1,992.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	200.43	300.00	300.00
73912	Charges from - Telephone Equipment	144.00	500.00	500.00
73920	Charges from - Printing Services	3,492.82	1,000.00	1,000.00
73923	Charges from - Office Supplies	924.00	250.00	250.00
73935	Charges from - IT Projects	1,200.00	1,200.00	1,200.00
73936	Charges from - WKYU Underwriting	9,240.00	0.00	0.00
73940	Charges from - Food Services	4,895.08	1,000.00	1,000.00
73945	Charges from - Floral Shop	2,114.21	0.00	0.00
73949	Charges from - Departments - Misc	25,898.75	4,000.00	4,000.00
73978	Charges from - PDC Projects	-7,175.02	6,000.00	6,000.00
73998	Charges from - KIIS Transfer	1,695.00	0.00	0.00
73999	Charges from -Study Abroad Transfer	41,500.00	0.00	0.00
	<i>Subtotal</i>	<b>168,234.00</b>	<b>71,906.00</b>	<b>71,906.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,667.82	4,000.00	4,000.00
74110	In-State - Employee Registration Fee	185.00	0.00	0.00
74130	In-State - Non-Employee Travel	3,831.52	0.00	0.00
74132	In-State - Non-Employee Student	69.12	2,000.00	2,000.00
74142	In-State - Game Guarantee	410.18	0.00	0.00
74201	Out-State - Employee Travel	26,728.62	9,000.00	9,000.00
74202	Out-State - Faculty Development	1,673.52	0.00	0.00
74210	Out-State - Employee Registration Fee	15,401.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	2,426.51	1,721.00	1,721.00
74232	Out-State - Non-Employee Student	14,335.26	12,500.00	12,500.00
74235	Out-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74301	International - Employee Travel	29,015.73	0.00	0.00
74330	International - Non-Employee Travel	5,349.89	3,000.00	28,000.00
	<i>Subtotal</i>	<b>101,094.17</b>	<b>36,221.00</b>	<b>61,221.00</b>
<b>Grants/Loans/Benefits</b>				
77317	Inst Sch - Grad Assist. Tuition Gr	17,526.00	0.00	0.00
77914	Part Support - Supplies	3,249.12	0.00	0.00
77949	Part Support - Miscellaneous	11,605.53	0.00	0.00
	<i>Subtotal</i>	<b>32,380.65</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,474.00	2,196.17	2,196.17
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>1,474.00</b>	<b>4,196.17</b>	<b>4,196.17</b>
<b>ORGN Total</b>		<b>745,204.27</b>	<b>488,165.66</b>	<b>511,178.91</b>



**Family and Consumer Sciences**

**240301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,139,016.00	1,144,716.00	1,113,360.00
	61121 Wages - P/T Faculty	39,080.00	0.00	0.00
	61501 Wages - Student Institutional	2,809.39	12,876.00	12,876.00
	61502 Wages - Student Work Study	8,577.78	0.00	0.00
	62115 Employer - MQFE	15,996.36	15,540.53	14,967.88
	62120 Employer - FICA	68,398.04	66,449.12	64,000.62
	62122 Employer - Retirement KERS	14,837.52	16,755.53	24,639.11
	62123 Employer - Retirement KTRS	47,246.37	58,641.75	45,012.79
	62125 Employer - Retirement KTRS OPT	38,826.71	0.00	0.00
	62126 Employer - Retirement OPT	66,537.91	95,082.48	104,735.02
	62223 Employer - Health Insurance	110,471.89	116,160.00	109,752.00
	62224 Employer - Life Insurance	1,072.59	1,108.80	1,058.40
	62226 Employer - Dental Insurance	3,376.66	0.00	0.00
	62227 Employer - Disability Insurance	2,216.67	2,289.44	2,226.73
	62232 Employer - Worker's Compensation	3,806.48	3,704.30	3,603.96
	62240 Employer - Medical Waiver	3,600.00	5,808.00	12,600.00
	<i>Subtotal</i>	<b>1,565,870.37</b>	<b>1,539,131.95</b>	<b>1,508,832.51</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	8,986.00	8,986.00
	71102 Supplies - Office	6,769.45	2,000.00	2,000.00
	71109 Supplies - Classroom	6,304.06	2,100.00	2,100.00
	71119 Supplies - Procurement Card	93.22	0.00	0.00
	71120 Supplies - Food Products	11,935.51	2,500.00	2,500.00
	71121 Supplies - Departmental Books	144.25	450.00	450.00
	71310 Postage & Freight - Postage	503.29	1,700.00	1,700.00
	71320 Postage & Freight - Freight	163.78	50.00	50.00
	71501 Equip - Software (< \$5,000)	116.34	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	768.99	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	1,083.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	471.48	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	590.00	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	3,888.00	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	57.98	0.00	0.00
	71801 Subscriptions & Dues - Dues	4,775.00	1,700.00	1,700.00
	71810 Subscriptions & Dues - Subscription	31.99	550.00	550.00
	71811 Subscriptions & Dues - Data Search	260.00	0.00	0.00
	72101 Maintenance - Copy Machine	790.29	500.00	500.00
	72105 Maintenance - Computer Software	3,125.00	0.00	0.00
	72108 Maintenance - Equipment	126.68	1,000.00	1,000.00
	73502 Misc - Advertising	494.00	0.00	0.00

73514	Misc - Accreditation Fees	3,825.00	0.00	0.00
73515	Misc - Licensing Fees	755.00	155.00	155.00
73523	Misc - Background Check - Employee	321.48	0.00	0.00
73547	Employer - Moving Expense	2,494.56	0.00	0.00
73549	Misc - Other	1,007.55	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	5,598.00	5,400.00	5,400.00
73911	Charges from - Long Distance Phone	210.87	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	184.24	0.00	0.00
73920	Charges from - Printing Services	257.15	600.00	600.00
73923	Charges from - Office Supplies	1,188.00	0.00	0.00
73926	Charge from - Visitor Permits	60.00	0.00	0.00
73949	Charges from - Departments - Misc	161.00	1,000.00	1,000.00
73975	Charges from - Lock Services - Labor	37.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	30.00	0.00	0.00
	<i>Subtotal</i>	<b>58,622.66</b>	<b>33,391.00</b>	<b>33,391.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	-3.00	2,426.00	2,426.00
74201	Out-State - Employee Travel	3,211.08	6,215.00	6,215.00
74210	Out-State - Employee Registration Fee	778.00	0.00	0.00
74232	Out-State - Non-Employee Student	750.00	0.00	0.00
	<i>Subtotal</i>	<b>4,736.08</b>	<b>8,641.00</b>	<b>8,641.00</b>
<b>Capital</b>				
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	3,709.54	0.00	0.00
	<i>Subtotal</i>	<b>3,709.54</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>1,632,938.65</b>	<b>1,582,163.95</b>	<b>1,551,864.51</b>

**Hospitality Management Program**

**240302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>			
	71106 Supplies - Household	0.00	200.00	200.00
	71109 Supplies - Classroom	31.64	0.00	0.00
	71119 Supplies - Procurement Card	46.62	0.00	0.00
	71120 Supplies - Food Products	4,878.40	2,800.00	2,800.00
	73849 Credit to - Departments - Misc	-1,912.00	0.00	0.00
	73949 Charges from - Departments - Misc	12.00	0.00	0.00
	<i>Subtotal</i>	<b>3,056.66</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>3,056.66</b>	<b>3,000.00</b>	<b>3,000.00</b>

**Early Childhood Center - Big Red School**

**240307**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	399.50	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	0.00	1,225.00	1,225.00
	61123 Wages - Part-time	4,655.92	0.00	0.00
	61501 Wages - Student Institutional	4,671.68	4,437.00	4,437.00
	61502 Wages - Student Work Study	3,096.19	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	270.20	270.20
	62115 Employer - MQFE	143.11	0.00	0.00
	62120 Employer - FICA	591.65	0.00	0.00
	62232 Employer - Worker's Compensation	54.62	14.20	14.20
	<i>Subtotal</i>	<b>13,612.67</b>	<b>5,946.40</b>	<b>5,946.40</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,051.78	5,051.78
	71102 Supplies - Office	0.00	1,000.00	1,000.00
	71109 Supplies - Classroom	4,898.66	2,000.00	2,000.00
	71119 Supplies - Procurement Card	1,006.96	0.00	0.00
	71310 Postage & Freight - Postage	89.52	0.00	0.00
	71505 Equip - Classroom (< \$2000)	199.99	0.00	0.00
	71506 Equip - Library Books	136.08	0.00	0.00
	72204 Non-Employee Services - Consulting	0.00	2,000.00	2,000.00
	73513 Misc - Background Check - Student	51.84	0.00	0.00
	73514 Misc - Accreditation Fees	500.00	0.00	0.00
	73523 Misc - Background Check - Employee	106.70	0.00	0.00
	73549 Misc - Other	0.00	3,001.82	3,001.82
	73920 Charges from - Printing Services	361.78	0.00	0.00
	<i>Subtotal</i>	<b>7,351.53</b>	<b>13,053.60</b>	<b>13,053.60</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	2,142.03	500.00	500.00
	74201 Out-State - Employee Travel	0.00	500.00	500.00
	74210 Out-State - Employee Registration Fee	593.97	0.00	0.00
	<i>Subtotal</i>	<b>2,736.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>23,700.20</b>	<b>20,000.00</b>	<b>20,000.00</b>

**Early Childhood Center - CEC**

**240308**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	51,660.00	51,660.00	0.00
	61140 Wages - Graduate Assistant	0.00	9,500.00	9,500.00
	62115 Employer - MQFE	646.56	644.17	0.00
	62120 Employer - FICA	2,764.62	2,754.37	0.00
	62123 Employer - Retirement KTRS	7,501.08	7,666.34	0.00
	62223 Employer - Health Insurance	5,652.00	5,808.00	0.00
	62224 Employer - Life Insurance	50.40	50.40	0.00
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	103.32	103.32	0.00
	62232 Employer - Worker's Compensation	165.36	165.31	30.40
	<i>Subtotal</i>	<b>68,700.06</b>	<b>78,351.91</b>	<b>9,530.40</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102 Supplies - Office	160.94	0.00	0.00
	71109 Supplies - Classroom	192.59	300.00	300.00
	71149 Supplies - Other Miscellaneous	0.00	25.00	25.00
	71310 Postage & Freight - Postage	159.02	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	359.98	200.00	200.00
	72209 Non-Employee Services - Medical	1,250.00	0.00	0.00
	<i>Subtotal</i>	<b>2,122.53</b>	<b>2,125.00</b>	<b>2,125.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	139.84	200.00	200.00
	74201 Out-State - Employee Travel	168.00	200.00	200.00
	<i>Subtotal</i>	<b>307.84</b>	<b>400.00</b>	<b>400.00</b>
<b>ORGN Total</b>		<b>71,130.43</b>	<b>80,876.91</b>	<b>12,055.40</b>

**Kinesiology, Recreation & Sport**

**240401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	566.40	73,250.40
	61111 Wages - Regular	1,205,604.00	1,318,308.00	1,319,406.00
	61118 Wages - Fac & Staff Supplemental	5,000.00	0.00	0.00
	61121 Wages - P/T Faculty	88,380.00	31,735.00	43,735.00
	61122 Wages - Stipends	17,066.22	0.00	0.00
	61123 Wages - Part-time	820.00	9,120.00	9,120.00
	61140 Wages - Graduate Assistant	28,934.00	0.00	22,500.00
	61150 Wages - Occasional	17,742.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	19,546.15	22,323.00	22,323.00
	62050 Fringe Benefits (Budget)	0.00	126.59	24,474.59
	62115 Employer - MQFE	17,892.24	18,108.48	18,085.13
	62120 Employer - FICA	76,342.91	77,429.28	77,329.51
	62122 Employer - Retirement KERS	9,264.48	7,233.30	10,937.79
	62123 Employer - Retirement KTRS	112,811.61	137,538.31	135,571.04
	62125 Employer - Retirement KTRS OPT	21,934.02	0.00	0.00
	62126 Employer - Retirement OPT	37,589.00	50,446.81	56,546.09
	62127 Employer - Retiree TRP	5,344.22	0.00	0.00
	62223 Employer - Health Insurance	120,051.17	133,584.00	132,348.00
	62224 Employer - Life Insurance	1,116.79	1,159.20	1,134.00
	62226 Employer - Dental Insurance	3,253.29	0.00	0.00
	62227 Employer - Disability Insurance	2,421.04	2,636.63	2,638.83
	62232 Employer - Worker's Compensation	4,428.34	4,421.14	4,534.67
	62240 Employer - Medical Waiver	932.32	0.00	6,300.00
	<i>Subtotal</i>	<b>1,797,313.80</b>	<b>1,814,736.14</b>	<b>1,960,234.05</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	10,260.00	14,100.00
	71102 Supplies - Office	4,549.22	2,600.00	2,600.00
	71104 Supplies - Medical	0.00	50.00	50.00
	71105 Supplies - Chemical & Lab	0.00	750.00	750.00
	71106 Supplies - Household	0.00	200.00	200.00
	71107 Supplies - Athletics & Recreational	712.60	5,300.00	5,300.00
	71109 Supplies - Classroom	10,372.68	1,750.00	1,750.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71118 Supplies - Ammunition	0.00	400.00	400.00
	71119 Supplies - Procurement Card	719.30	0.00	0.00
	71120 Supplies - Food Products	463.07	0.00	0.00
	71121 Supplies - Departmental Books	0.00	150.00	150.00
	71149 Supplies - Other Miscellaneous	2,241.91	400.00	400.00
	71310 Postage & Freight - Postage	166.65	2,450.00	2,450.00
	71320 Postage & Freight - Freight	60.24	0.00	0.00

71501	Equip - Software (< \$5,000)	970.64	0.00	0.00
71502	Equip - Office Equipment (< \$2000)	4,575.73	500.00	500.00
71503	Equip - Office Furniture (< \$2000)	1,802.00	0.00	0.00
71505	Equip - Classroom (< \$2000)	2,667.01	500.00	500.00
71507	Equip - Maintenance (< \$2000)	79.00	0.00	0.00
71701	Rent - Equipment (< \$10,000)	0.00	300.00	300.00
71702	Rent - Copy Machine (< \$10,000)	4,970.00	2,000.00	2,000.00
71749	Rent - Not Classified (< \$10,000)	0.00	150.00	150.00
71801	Subscriptions & Dues - Dues	730.00	200.00	200.00
71810	Subscriptions & Dues - Subscription	995.00	100.00	100.00
71811	Subscriptions & Dues - Data Search	50.00	0.00	0.00
72101	Maintenance - Copy Machine	1,152.28	0.00	0.00
72106	Maintenance - Building	0.00	100.00	100.00
72108	Maintenance - Equipment	210.00	200.00	200.00
73502	Misc - Advertising	568.39	400.00	400.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	300.00	300.00
73517	Misc - Certification Fees	2,148.00	0.00	0.00
73523	Misc - Background Check - Employee	766.99	0.00	0.00
73533	Misc - External Admin. Fees	700.00	0.00	0.00
73549	Misc - Other	7,093.01	700.00	700.00
73910	Charges from - Local Phone	8,280.00	3,604.00	3,604.00
73911	Charges from - Long Distance Phone	743.85	1,158.00	1,158.00
73912	Charges from - Telephone Equipment	2,106.00	0.00	0.00
73916	Charges from - Cabling Services	766.50	0.00	0.00
73920	Charges from - Printing Services	1,124.00	700.00	700.00
73923	Charges from - Office Supplies	759.00	0.00	0.00
73926	Charge from - Visitor Permits	164.00	0.00	0.00
73949	Charges from - Departments - Misc	3,674.13	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	-7,682.32	0.00	0.00
73999	Charges from -Study Abroad Transfer	2,400.00	0.00	0.00
	<i>Subtotal</i>	<b>61,215.12</b>	<b>35,722.00</b>	<b>39,562.00</b>

**Travel**

74101	In-State - Employee Travel	1,540.70	2,000.00	2,000.00
74102	In-State - Faculty Development	1,280.91	0.00	0.00
74110	In-State - Employee Registration Fee	200.00	0.00	0.00
74120	In-State - Supervision	336.35	1,200.00	1,200.00
74132	In-State - Non-Employee Student	321.00	0.00	0.00
74201	Out-State - Employee Travel	13,339.03	5,308.00	11,308.00
74202	Out-State - Faculty Development	4,496.57	0.00	0.00
74210	Out-State - Employee Registration Fee	1,530.00	0.00	0.00
74220	Out-State - Supervision	4,218.86	0.00	0.00
74232	Out-State - Non-Employee Student	1,688.36	0.00	3,500.00
74235	Out-State - Non-Employee Prospective	58.49	0.00	0.00
	<i>Subtotal</i>	<b>29,010.27</b>	<b>8,508.00</b>	<b>18,008.00</b>

**Grants/Loans/Benefits**

77317	Inst Sch - Grad Assist. Tuition Gr	1,680.00	0.00	0.00
77370	Inst Sch - Departmental Award	175.92	0.00	0.00
	<i>Subtotal</i>	<b>1,855.92</b>	<b>0.00</b>	<b>0.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	500.00	500.00
78111	Cap Equip - Computers >\$2000<\$5000	1,862.07	0.00	0.00
	<i>Subtotal</i>	<b>1,862.07</b>	<b>500.00</b>	<b>500.00</b>

<b>ORGN Total</b>		<b>1,891,257.18</b>	<b>1,859,466.14</b>	<b>2,018,304.05</b>
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Psychology

240501

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	12,168.00	0.00
	61111 Wages - Regular	2,050,157.73	2,148,744.00	1,017,048.00
	61112 Wages - Faculty Summer/Winter	534.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	4,602.00	0.00	0.00
	61121 Wages - P/T Faculty	98,770.00	0.00	0.00
	61122 Wages - Stipends	10,665.00	5,965.00	0.00
	61123 Wages - Part-time	1,282.50	0.00	0.00
	61150 Wages - Occasional	3,506.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	490.00	0.00	0.00
	61501 Wages - Student Institutional	23,302.99	32,482.00	15,823.16
	61502 Wages - Student Work Study	750.38	0.00	0.00
	62115 Employer - MQFE	29,384.45	29,158.64	13,614.04
	62120 Employer - FICA	125,448.24	124,678.13	58,211.72
	62122 Employer - Retirement KERS	15,545.93	16,511.21	20,163.50
	62123 Employer - Retirement KTRS	105,112.57	127,131.22	59,616.46
	62125 Employer - Retirement KTRS OPT	62,717.17	0.00	0.00
	62126 Employer - Retirement OPT	106,989.55	160,838.54	75,740.77
	62127 Employer - Retiree TRP	9,579.22	5,402.59	5,960.05
	62223 Employer - Health Insurance	168,875.06	185,856.00	103,296.00
	62224 Employer - Life Insurance	1,607.87	1,764.00	907.20
	62226 Employer - Dental Insurance	4,694.83	0.00	0.00
	62227 Employer - Disability Insurance	3,915.24	4,141.57	1,974.81
	62232 Employer - Worker's Compensation	7,048.95	6,999.03	3,305.18
	62240 Employer - Medical Waiver	1,940.44	2,904.00	3,150.00
	Subtotal	<b>2,836,920.12</b>	<b>2,864,743.93</b>	<b>1,378,810.89</b>
	Operating			
	71102 Supplies - Office	6,414.25	9,485.00	4,283.43
	71104 Supplies - Medical	54.94	0.00	0.00
	71105 Supplies - Chemical & Lab	9,555.00	0.00	0.00
	71109 Supplies - Classroom	10,505.96	8,850.00	3,996.66
	71112 Supplies - Data Processing	0.00	2,100.00	948.36
	71119 Supplies - Procurement Card	1,698.06	0.00	0.00
	71120 Supplies - Food Products	304.41	0.00	0.00
	71121 Supplies - Departmental Books	1,334.40	100.00	45.16
	71149 Supplies - Other Miscellaneous	1,647.78	1,000.00	451.60
	71222 Utilities - Garbage Collection	32.88	0.00	0.00
	71310 Postage & Freight - Postage	424.06	2,955.00	1,334.48
	71320 Postage & Freight - Freight	132.73	75.00	33.87
	71501 Equip - Software (< \$5,000)	657.96	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,151.05	0.00	0.00
	71505 Equip - Classroom (< \$2000)	-10,223.99	0.00	0.00

71549	Equip - Other (< \$2000)	805.00	1,000.00	451.60
71749	Rent - Not Classified (< \$10,000)	514.63	0.00	0.00
71801	Subscriptions & Dues - Dues	743.00	209.00	94.38
71810	Subscriptions & Dues - Subscription	275.00	0.00	0.00
72101	Maintenance - Copy Machine	2,152.99	0.00	0.00
72102	Maintenance - Computer	199.00	0.00	0.00
72105	Maintenance - Computer Software	4,700.00	0.00	0.00
72249	Non-Employee Services - Not Classified	2,550.00	0.00	0.00
73502	Misc - Advertising	0.00	805.00	363.54
73508	Misc - Promotion Expenses & Prizes	453.15	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	2,403.76	0.00	0.00
73549	Misc - Other	2,178.14	0.00	0.00
73849	Credit to - Departments - Misc	-260.08	0.00	0.00
73910	Charges from - Local Phone	14,130.00	16,238.00	7,333.08
73911	Charges from - Long Distance Phone	657.18	3,698.00	1,670.02
73912	Charges from - Telephone Equipment	184.14	0.00	0.00
73917	Charges from - Image West	314.96	0.00	0.00
73920	Charges from - Printing Services	983.99	8,878.00	4,009.30
73921	Charges from - Copier Use	0.00	700.00	316.12
73923	Charges from - Office Supplies	2,970.00	0.00	0.00
73940	Charges from - Food Services	1,963.41	0.00	0.00
73949	Charges from - Departments - Misc	34.10	0.00	0.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	270.00	0.00	0.00
	<i>Subtotal</i>	<b>62,010.60</b>	<b>56,093.00</b>	<b>25,331.60</b>
<b>Travel</b>				
74101	In-State - Employee Travel	262.10	790.00	356.76
74110	In-State - Employee Registration Fee	790.00	0.00	0.00
74120	In-State - Supervision	203.50	400.00	180.64
74201	Out-State - Employee Travel	20,607.05	15,425.00	6,965.93
74202	Out-State - Faculty Development	35,931.40	0.00	0.00
74210	Out-State - Employee Registration Fee	3,390.14	1,000.00	451.60
74220	Out-State - Supervision	32.64	500.00	225.80
74232	Out-State - Non-Employee Student	447.23	0.00	0.00
74302	International - Faculty Development	490.74	0.00	0.00
	<i>Subtotal</i>	<b>62,154.80</b>	<b>18,115.00</b>	<b>8,180.73</b>
<b>Grants/Loans/Benefits</b>				
77910	Part Support - Stipends	200.00	0.00	0.00
	<i>Subtotal</i>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78109	Cap Equip - Research >\$2000<\$5000	12,133.99	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	9,498.27	0.00	0.00
	<i>Subtotal</i>	<b>21,632.26</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,982,917.78</b>	<b>2,938,951.93</b>	<b>1,412,323.22</b>

**Psychology Clinic**

**240504**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71102 Supplies - Office	58.36	500.00	500.00
	71104 Supplies - Medical	385.29	0.00	0.00
	71109 Supplies - Classroom	1,622.51	2,500.00	3,500.00
	71149 Supplies - Other Miscellaneous	355.65	0.00	0.00
	71222 Utilities - Garbage Collection	12.50	0.00	0.00
	72249 Non-Employee Services - Not Classified	50.00	0.00	0.00
	73502 Misc - Advertising	105.00	0.00	0.00
	73849 Credit to - Departments - Misc	-260.00	0.00	0.00
	<i>Subtotal</i>	<b>2,329.31</b>	<b>3,000.00</b>	<b>4,000.00</b>
	<b>Travel</b>			
	74210 Out-State - Employee Registration Fee	92.04	0.00	0.00
	<i>Subtotal</i>	<b>92.04</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,421.35</b>	<b>3,000.00</b>	<b>4,000.00</b>

**ASL Lab Program**

**240505**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61150 Wages - Occasional	120.00	0.00	0.00
	61501 Wages - Student Institutional	7,291.66	11,507.00	11,507.00
	61502 Wages - Student Work Study	9,601.13	0.00	0.00
	62115 Employer - MQFE	17.93	0.00	0.00
	62120 Employer - FICA	76.63	0.00	0.00
	62232 Employer - Worker's Compensation	54.48	36.82	36.82
	<i>Subtotal</i>	<b>17,161.83</b>	<b>11,543.82</b>	<b>11,543.82</b>
	<b>Operating</b>			
	71109 Supplies - Classroom	562.94	0.00	0.00
	71119 Supplies - Procurement Card	166.85	0.00	0.00
	71121 Supplies - Departmental Books	238.70	0.00	0.00
	71149 Supplies - Other Miscellaneous	280.30	0.00	0.00
	71320 Postage & Freight - Freight	41.92	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73516 Misc - Uniforms & Badges	55.00	0.00	0.00
	73917 Charges from - Image West	431.33	0.00	0.00
	73978 Charges from - PDC Projects	100.00	0.00	0.00
	<i>Subtotal</i>	<b>1,925.78</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>19,087.61</b>	<b>11,543.82</b>	<b>11,543.82</b>

**Center for Gifted Studies**

**240702**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	37,619.36	37,619.36
	61111 Wages - Regular	212,953.57	227,952.00	230,064.00
	61112 Wages - Faculty Summer/Winter	0.00	25,000.00	25,000.00
	61118 Wages - Fac & Staff Supplemental	10,600.00	10,000.00	10,000.00
	61122 Wages - Stipends	0.00	9,000.00	9,000.00
	61123 Wages - Part-time	3,400.00	5,000.00	5,000.00
	61150 Wages - Occasional	150,153.00	125,604.00	125,604.00
	61160 Wages - Consulting	9,555.00	10,000.00	10,000.00
	61180 Wages - Cell Plan Allowance	910.00	0.00	0.00
	61501 Wages - Student Institutional	25,299.44	10,500.00	10,500.00
	61502 Wages - Student Work Study	627.14	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	4,072.15	4,072.15
	62115 Employer - MQFE	5,434.58	5,450.61	5,431.37
	62120 Employer - FICA	23,199.48	23,306.05	23,223.75
	62122 Employer - Retirement KERS	14,638.11	27,219.71	39,782.67
	62123 Employer - Retirement KTRS	21,276.66	23,510.04	24,336.62
	62125 Employer - Retirement KTRS OPT	1,235.51	0.00	0.00
	62126 Employer - Retirement OPT	2,117.32	0.00	0.00
	62127 Employer - Retiree TRP	4,026.24	0.00	0.00
	62223 Employer - Health Insurance	29,515.94	34,848.00	38,736.00
	62224 Employer - Life Insurance	263.20	302.40	302.40
	62226 Employer - Dental Insurance	792.30	0.00	0.00
	62227 Employer - Disability Insurance	420.33	523.91	528.14
	62232 Employer - Worker's Compensation	1,331.17	1,289.77	1,296.53
	62315 Employer - Fac/Staff Scholarship -Sum	3,360.00	0.00	0.00
	<i>Subtotal</i>	<b>521,108.99</b>	<b>581,198.00</b>	<b>600,496.99</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	104,200.00	84,901.01
	71102 Supplies - Office	4,106.34	16,000.00	16,000.00
	71109 Supplies - Classroom	80,227.75	53,102.00	53,102.00
	71111 Supplies - Photo	0.00	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	289.71	1,000.00	1,000.00
	71119 Supplies - Procurement Card	14,499.83	0.00	0.00
	71120 Supplies - Food Products	7,406.29	12,500.00	12,500.00
	71121 Supplies - Departmental Books	0.00	7,500.00	7,500.00
	71310 Postage & Freight - Postage	20,167.07	30,000.00	30,000.00
	71320 Postage & Freight - Freight	561.49	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	731.73	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	607.00	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	145.21	400.00	400.00
	71701 Rent - Equipment (< \$10,000)	1,902.09	2,500.00	2,500.00

71749	Rent - Not Classified (< \$10,000)	8,000.00	10,000.00	10,000.00
71810	Subscriptions & Dues - Subscription	401.15	2,000.00	2,000.00
71904	COGS - Apparel	1,421.37	0.00	0.00
72101	Maintenance - Copy Machine	1,404.40	5,000.00	5,000.00
72102	Maintenance - Computer	119.00	500.00	500.00
72204	Non-Employee Services - Consulting	126,000.00	61,000.00	61,000.00
72212	Non-Employee Services - Honoraria	0.00	2,500.00	2,500.00
72249	Non-Employee Services - Not Classified	1,139.80	50,000.00	50,000.00
72449	Bank Service Charge - Other	7,494.87	1,500.00	1,500.00
73502	Misc - Advertising	8,260.73	7,000.00	7,000.00
73508	Misc - Promotion Expenses & Prizes	1,853.42	2,500.00	2,500.00
73522	Misc - Service Fees	1,000.00	2,000.00	2,000.00
73523	Misc - Background Check - Employee	1,242.90	1,000.00	1,000.00
73530	Misc - Bad Debt - Uncollectible	160.00	0.00	0.00
73537	Misc - Promotional T-shirts	1,319.50	4,000.00	4,000.00
73549	Misc - Other	122,693.99	22,000.00	22,000.00
73849	Credit to - Departments - Misc	600.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,065.42	0.00	0.00
73905	Charges from -Event Planning-Salary	129.67	0.00	0.00
73906	Charges from -Event Planning-Fringe	35.26	0.00	0.00
73910	Charges from - Local Phone	3,024.00	7,000.00	7,000.00
73911	Charges from - Long Distance Phone	489.02	500.00	500.00
73912	Charges from - Telephone Equipment	72.00	500.00	500.00
73920	Charges from - Printing Services	85,733.60	68,000.00	68,000.00
73923	Charges from - Office Supplies	924.00	0.00	0.00
73926	Charge from - Visitor Permits	889.00	1,200.00	1,200.00
73927	Charge from - Special Events	70.00	400.00	400.00
73940	Charges from - Food Services	142,294.38	80,000.00	80,000.00
73949	Charges from - Departments - Misc	27,303.21	21,000.00	21,000.00
73978	Charges from - PDC Projects	4,525.00	0.00	0.00
73999	Charges from -Study Abroad Transfer	360.00	0.00	0.00
	<i>Subtotal</i>	<b>680,670.20</b>	<b>579,802.00</b>	<b>560,503.01</b>
<b>Travel</b>				
74101	In-State - Employee Travel	18,340.15	16,000.00	16,000.00
74110	In-State - Employee Registration Fee	1,230.00	3,000.00	3,000.00
74130	In-State - Non-Employee Travel	1,020.10	20,000.00	20,000.00
74132	In-State - Non-Employee Student	1,251.32	0.00	0.00
74201	Out-State - Employee Travel	159.80	18,000.00	18,000.00
74220	Out-State - Supervision	59,640.60	0.00	0.00
74230	Out-State - Non-Employee Travel	0.00	2,000.00	2,000.00
74231	Out-State - Non-Employee Consultant	25,674.02	10,000.00	10,000.00
74320	International - Supervision	0.00	50,000.00	50,000.00
	<i>Subtotal</i>	<b>107,315.99</b>	<b>119,000.00</b>	<b>119,000.00</b>
<b>Capital</b>				
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	6,103.75	0.00	0.00
	<i>Subtotal</i>	<b>6,103.75</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>1,315,198.93</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>

**Center for Environmental Education & Sustainability**

**240703**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	703.37	400.00	400.00
	71109 Supplies - Classroom	2.69	0.00	0.00
	71111 Supplies - Photo	24.74	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	18.81	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73926 Charge from - Visitor Permits	15.00	0.00	0.00
	<i>Subtotal</i>	<b><i>1,052.61</i></b>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	117.50	40.00	40.00
	74201 Out-State - Employee Travel	875.21	12.00	12.00
	<i>Subtotal</i>	<b><i>992.71</i></b>	<b><i>52.00</i></b>	<b><i>52.00</i></b>
<b>ORGN Total</b>		<b>2,045.32</b>	<b>1,052.00</b>	<b>1,052.00</b>

**Gatton Academy of Math and Science**

**240705**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	10,008.00	12,888.00
	61111 Wages - Regular	598,260.58	602,076.00	607,848.00
	61118 Wages - Fac & Staff Supplemental	3,500.00	0.00	0.00
	61122 Wages - Stipends	1,000.00	0.00	0.00
	61123 Wages - Part-time	2,720.00	0.00	0.00
	61140 Wages - Graduate Assistant	800.00	0.00	0.00
	61150 Wages - Occasional	4,484.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,110.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	398.00	0.00	0.00
	61501 Wages - Student Institutional	52,474.00	61,123.00	61,123.00
	61502 Wages - Student Work Study	7,974.00	0.00	0.00
	62115 Employer - MQFE	8,390.12	8,038.31	8,029.37
	62120 Employer - FICA	35,874.93	34,370.71	34,332.42
	62122 Employer - Retirement KERS	14,829.93	16,800.55	24,704.25
	62123 Employer - Retirement KTRS	57,086.28	59,104.75	58,329.90
	62125 Employer - Retirement KTRS OPT	7,597.29	0.00	0.00
	62126 Employer - Retirement OPT	13,019.50	19,526.01	22,749.64
	62223 Employer - Health Insurance	86,346.39	87,120.00	96,840.00
	62224 Employer - Life Insurance	773.14	756.00	806.40
	62226 Employer - Dental Insurance	2,394.22	0.00	0.00
	62227 Employer - Disability Insurance	1,179.05	1,157.14	1,215.69
	62232 Employer - Worker's Compensation	2,171.68	2,122.23	2,140.71
	62240 Employer - Medical Waiver	112.89	0.00	3,150.00
	<i>Subtotal</i>	<b>906,496.00</b>	<b>902,202.70</b>	<b>934,157.38</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	7,744.33	20,000.00	20,000.00
	71103 Supplies - Janitorial & Maintenance	0.00	1,000.00	1,000.00
	71109 Supplies - Classroom	0.00	5,000.00	5,000.00
	71111 Supplies - Photo	0.00	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	0.00	2,000.00	2,000.00
	71115 Supplies - Building Materials	1,006.50	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	4,116.81	10,000.00	10,000.00
	71119 Supplies - Procurement Card	2,895.93	0.00	0.00
	71120 Supplies - Food Products	614.36	2,000.00	2,000.00
	71122 Supplies - Grounds Maintenance	0.00	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	27,825.09	10,000.00	10,000.00
	71310 Postage & Freight - Postage	1,569.92	10,000.00	10,000.00
	71320 Postage & Freight - Freight	0.00	2,000.00	2,000.00
	71401 Insurance - Other Non-employee	1,863.96	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	2,000.00	2,000.00



71502	Equip - Office Equipment (< \$2000)	0.00	3,000.00	3,000.00
71505	Equip - Classroom (< \$2000)	249.00	0.00	0.00
71549	Equip - Other (< \$2000)	41,595.00	5,000.00	5,000.00
71601	Printing - Outside Vendor	0.00	5,000.00	5,000.00
71603	Printing - Copy Machine Usage Charge	0.00	2,000.00	2,000.00
71720	Rent - Non-State Prop (< \$10,000)	1,226.00	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	4,096.84	4,000.00	4,000.00
71801	Subscriptions & Dues - Dues	0.00	2,000.00	2,000.00
72101	Maintenance - Copy Machine	1,940.83	3,000.00	3,000.00
72102	Maintenance - Computer	0.00	1,000.00	1,000.00
72103	Maintenance - Vehicles	1,608.23	5,000.00	5,000.00
72105	Maintenance - Computer Software	2,057.92	0.00	0.00
72204	Non-Employee Services - Consulting	1,000.00	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	2,455.00	0.00	0.00
73502	Misc - Advertising	14,527.49	50,000.00	50,000.00
73508	Misc - Promotion Expenses & Prizes	1,986.38	0.00	0.00
73513	Misc - Background Check - Student	201.26	0.00	0.00
73515	Misc - Licensing Fees	154.00	200.00	200.00
73516	Misc - Uniforms & Badges	0.00	200.00	200.00
73523	Misc - Background Check - Employee	197.98	0.00	0.00
73549	Misc - Other	13,350.92	64,151.25	64,151.25
73849	Credit to - Departments - Misc	-1,000.00	0.00	0.00
73899	Credit to -Study Abroad Transfer	-60.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	227.55	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	55.00	0.00	0.00
73910	Charges from - Local Phone	3,888.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	611.21	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	4,354.47	10,000.00	10,000.00
73923	Charges from - Office Supplies	3,992.84	0.00	0.00
73926	Charge from - Visitor Permits	55.00	0.00	0.00
73935	Charges from - IT Projects	4,385.58	0.00	0.00
73940	Charges from - Food Services	23,076.27	25,000.00	25,000.00
73949	Charges from - Departments - Misc	36,455.58	5,000.00	5,000.00
73975	Charges from - Lock Services - Labor	137.50	0.00	0.00
73978	Charges from - PDC Projects	-271.00	0.00	0.00
73999	Charges from -Study Abroad Transfer	346.00	0.00	0.00
	<i>Subtotal</i>	<b>210,953.75</b>	<b>274,551.25</b>	<b>274,551.25</b>

**Travel**

74101	In-State - Employee Travel	3,612.70	10,000.00	10,000.00
74110	In-State - Employee Registration Fee	180.00	5,000.00	5,000.00
74120	In-State - Supervision	841.91	0.00	0.00
74130	In-State - Non-Employee Travel	1,530.25	0.00	0.00
74131	In-State - Non-Employee Consultant	0.00	5,000.00	5,000.00
74132	In-State - Non-Employee Student	452.52	10,000.00	10,000.00
74135	In-State - Non-Employee Prospective	165.31	1,000.00	1,000.00
74142	In-State - Game Guarantee	112.52	0.00	0.00

74151	In-State - Participant	88.13	0.00	0.00
74201	Out-State - Employee Travel	13,053.69	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	3,554.00	3,000.00	3,000.00
74220	Out-State - Supervision	5,013.43	0.00	0.00
74230	Out-State - Non-Employee Travel	436.40	1,000.00	1,000.00
74231	Out-State - Non-Employee Consultant	460.00	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	3,637.05	40,000.00	40,000.00
74251	Out-State - Participant	1,446.96	0.00	0.00
74301	International - Employee Travel	392.70	0.00	0.00
74320	International - Supervision	4,388.30	0.00	0.00
	<i>Subtotal</i>	<b>39,365.87</b>	<b>87,000.00</b>	<b>87,000.00</b>
<b>Grants/Loans/Benefits</b>				
77336	Inst Sch - Meals	354,515.00	367,900.00	367,900.00
77337	Inst Sch - Math & Science Academy	1,215,215.65	1,100,800.00	1,155,800.00
77339	Inst Sch - M & S Academy Housing	523,640.00	551,000.00	568,000.00
77916	Part Support - Travel	104.20	0.00	0.00
	<i>Subtotal</i>	<b>2,093,474.85</b>	<b>2,019,700.00</b>	<b>2,091,700.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	65,977.50	100,000.00	100,000.00
	<i>Subtotal</i>	<b>65,977.50</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>ORGN Total</b>		<b>3,316,267.97</b>	<b>3,383,453.95</b>	<b>3,487,408.63</b>

**World Council for Gifted & Talented Children**

**240709**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61123 Wages - Part-time	10,770.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115 Employer - MQFE	156.17	0.00	0.00
	62120 Employer - FICA	667.74	0.00	0.00
	62232 Employer - Worker's Compensation	37.11	0.00	0.00
	<i>Subtotal</i>	<b>12,471.02</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71102 Supplies - Office	0.00	10,000.00	10,000.00
	71109 Supplies - Classroom	385.30	0.00	0.00
	71119 Supplies - Procurement Card	12,447.39	0.00	0.00
	71149 Supplies - Other Miscellaneous	322.65	0.00	0.00
	71310 Postage & Freight - Postage	515.58	6,000.00	6,000.00
	72202 Non-Employee Services - Auditing	10,500.00	0.00	0.00
	72204 Non-Employee Services - Consulting	0.00	20,000.00	20,000.00
	72249 Non-Employee Services - Not Classified	3,750.00	0.00	0.00
	72449 Bank Service Charge - Other	2,794.70	0.00	0.00
	73502 Misc - Advertising	3,750.00	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	7,283.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73920 Charges from - Printing Services	7,926.44	10,000.00	10,000.00
	<i>Subtotal</i>	<b>49,941.31</b>	<b>54,000.00</b>	<b>54,000.00</b>
	<b>Travel</b>			
	74110 In-State - Employee Registration Fee	0.00	8,000.00	8,000.00
	74201 Out-State - Employee Travel	0.00	8,000.00	8,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
<b>ORGN Total</b>		<b>62,412.33</b>	<b>70,000.00</b>	<b>70,000.00</b>

**WKU Center for Literacy**

**240807**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71109 Supplies - Classroom	0.00	500.00	500.00
	71149 Supplies - Other Miscellaneous	0.00	600.00	500.00
	71601 Printing - Outside Vendor	0.00	300.00	0.00
	73502 Misc - Advertising	0.00	300.00	0.00
	73940 Charges from - Food Services	0.00	300.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>2,000.00</b>	<b>1,000.00</b>

**Teacher Services**

**240901**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	199,967.16	204,696.00	208,368.00
	61118 Wages - Fac & Staff Supplemental	1,728.00	0.00	800.00
	61121 Wages - P/T Faculty	168,940.00	122,891.00	122,891.00
	61150 Wages - Occasional	1,505.00	0.00	0.00
	61170 Wages - Cooperating Teachers	53,171.25	65,346.00	65,346.00
	62050 Fringe Benefits (Budget)	0.00	0.00	200.00
	62115 Employer - MQFE	5,897.52	5,473.65	5,537.38
	62120 Employer - FICA	25,211.20	23,404.62	23,676.99
	62122 Employer - Retirement KERS	17,249.16	21,034.43	31,473.48
	62123 Employer - Retirement KTRS	9,771.41	12,739.84	13,263.66
	62125 Employer - Retirement KTRS OPT	2,984.62	0.00	0.00
	62126 Employer - Retirement OPT	5,114.84	5,581.95	5,651.70
	62127 Employer - Retiree TRP	25,009.10	0.00	0.00
	62223 Employer - Health Insurance	23,323.20	23,232.00	19,368.00
	62224 Employer - Life Insurance	283.56	302.40	302.40
	62226 Employer - Dental Insurance	725.08	0.00	0.00
	62227 Employer - Disability Insurance	393.43	409.38	416.74
	62232 Employer - Worker's Compensation	1,361.57	1,257.39	1,269.14
	62240 Employer - Medical Waiver	2,700.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>545,336.10</b>	<b>492,176.66</b>	<b>504,864.49</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	1,074.28	600.00	600.00
	71119 Supplies - Procurement Card	855.08	0.00	0.00
	71310 Postage & Freight - Postage	2,554.86	2,300.00	2,300.00
	71320 Postage & Freight - Freight	226.34	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	690.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	339.00	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	450.00	450.00
	73516 Misc - Uniforms & Badges	16.44	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73910 Charges from - Local Phone	3,456.00	2,600.00	2,600.00
	73911 Charges from - Long Distance Phone	475.85	500.00	500.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	4,193.07	5,000.00	5,000.00
	73923 Charges from - Office Supplies	462.00	0.00	0.00
	73926 Charge from - Visitor Permits	85.00	0.00	0.00
	73940 Charges from - Food Services	278.40	0.00	0.00
	<i>Subtotal</i>	<b>14,828.57</b>	<b>12,450.00</b>	<b>12,450.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	332.64	0.00	0.00
74120	In-State - Supervision	32,482.14	19,077.00	19,077.00
	<i>Subtotal</i>	<b>32,814.78</b>	<b>19,077.00</b>	<b>19,077.00</b>
<b>ORGN Total</b>		<b>592,979.45</b>	<b>523,703.66</b>	<b>536,391.49</b>

**Student Teaching Overseas Placement**  
**240902**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	72204 Non-Employee Services - Consulting	36,265.00	48,000.00	35,000.00
	<i>Subtotal</i>	<b>36,265.00</b>	<b>48,000.00</b>	<b>35,000.00</b>
	<b>Travel</b>			
	74132 In-State - Non-Employee Student	1,701.00	0.00	0.00
	74232 Out-State - Non-Employee Student	7,404.00	0.00	0.00
	<i>Subtotal</i>	<b>9,105.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>45,370.00</b>	<b>48,000.00</b>	<b>35,000.00</b>

**Military Science**

**241001**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	25,698.82	27,048.00	26,508.00
	61501 Wages - Student Institutional	5,035.15	4,931.00	4,931.00
	62115 Employer - MQFE	364.12	392.20	361.30
	62120 Employer - FICA	1,556.91	1,676.98	1,544.89
	62122 Employer - Retirement KERS	5,862.51	7,246.16	10,277.15
	62223 Employer - Health Insurance	5,181.00	5,808.00	6,456.00
	62224 Employer - Life Insurance	46.20	50.40	50.40
	62226 Employer - Dental Insurance	143.66	0.00	0.00
	62227 Employer - Disability Insurance	49.69	54.10	53.02
	62232 Employer - Worker's Compensation	98.33	102.33	100.61
	<i>Subtotal</i>	<b>44,036.39</b>	<b>47,309.17</b>	<b>50,282.37</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,307.00	5,307.00
	71102 Supplies - Office	2,182.61	0.00	0.00
	71109 Supplies - Classroom	80.60	0.00	0.00
	71119 Supplies - Procurement Card	916.51	0.00	0.00
	71120 Supplies - Food Products	385.93	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	0.00	612.00	612.00
	71310 Postage & Freight - Postage	378.37	300.00	300.00
	71401 Insurance - Other Non-employee	352.23	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	3,021.24	0.00	0.00
	71930 COGS - Prepared Food	0.00	585.00	585.00
	72101 Maintenance - Copy Machine	403.66	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	3,538.89	500.00	500.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	1,493.71	1,000.00	1,000.00
	73910 Charges from - Local Phone	4,104.00	3,100.00	3,100.00
	73911 Charges from - Long Distance Phone	33.58	300.00	300.00
	73920 Charges from - Printing Services	51.45	500.00	500.00
	73923 Charges from - Office Supplies	330.00	0.00	0.00
	73926 Charge from - Visitor Permits	15.00	0.00	0.00
	73940 Charges from - Food Services	238.62	0.00	0.00
	73949 Charges from - Departments - Misc	252.00	0.00	0.00
	<i>Subtotal</i>	<b>17,828.65</b>	<b>13,204.00</b>	<b>13,204.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	21.62	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
	<i>Subtotal</i>	<b>21.62</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>61,886.66</b>	<b>62,513.17</b>	<b>65,486.37</b>



**School of Teacher Education**

**241101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	403.00	403.00
	61111 Wages - Regular	3,182,567.87	3,356,040.00	3,140,172.00
	61118 Wages - Fac & Staff Supplemental	11,300.00	0.00	0.00
	61121 Wages - P/T Faculty	174,600.00	0.00	0.00
	61122 Wages - Stipends	83,680.34	0.00	0.00
	61123 Wages - Part-time	875.26	28,008.00	28,008.00
	61150 Wages - Occasional	148,514.16	77,532.00	77,532.00
	61501 Wages - Student Institutional	21,021.50	17,995.00	17,995.00
	61502 Wages - Student Work Study	8,207.03	0.00	0.00
	62115 Employer - MQFE	48,523.88	46,646.81	43,395.30
	62120 Employer - FICA	206,920.66	199,435.27	185,552.42
	62122 Employer - Retirement KERS	20,038.80	25,078.65	36,074.70
	62123 Employer - Retirement KTRS	320,874.72	342,237.71	292,899.24
	62125 Employer - Retirement KTRS OPT	46,349.93	0.00	0.00
	62126 Employer - Retirement OPT	79,431.22	120,104.08	138,578.81
	62127 Employer - Retiree TRP	26,940.41	16,113.76	27,926.14
	62223 Employer - Health Insurance	247,896.79	278,784.00	251,784.00
	62224 Employer - Life Insurance	2,885.78	3,124.80	2,923.20
	62226 Employer - Dental Insurance	8,177.53	0.00	0.00
	62227 Employer - Disability Insurance	6,164.86	6,487.39	5,921.82
	62232 Employer - Worker's Compensation	11,623.62	11,134.70	10,443.91
	62240 Employer - Medical Waiver	19,474.82	31,944.00	44,100.00
	<i>Subtotal</i>	<b>4,676,069.18</b>	<b>4,561,069.17</b>	<b>4,303,709.54</b>
	<b>Operating</b>			
	71102 Supplies - Office	9,190.55	6,119.00	6,119.00
	71109 Supplies - Classroom	1,339.67	9,964.00	9,964.00
	71111 Supplies - Photo	512.22	0.00	0.00
	71112 Supplies - Data Processing	0.00	225.00	225.00
	71119 Supplies - Procurement Card	1,841.16	0.00	0.00
	71120 Supplies - Food Products	2,386.16	834.00	834.00
	71121 Supplies - Departmental Books	2,115.32	767.00	767.00
	71149 Supplies - Other Miscellaneous	653.41	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	1,411.67	3,940.00	3,940.00
	71320 Postage & Freight - Freight	24.57	500.00	500.00
	71501 Equip - Software (< \$5,000)	3,139.01	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,310.42	800.00	800.00
	71505 Equip - Classroom (< \$2000)	0.00	300.00	300.00
	71601 Printing - Outside Vendor	0.00	274.00	274.00

71801	Subscriptions & Dues - Dues	200.00	813.00	813.00
71810	Subscriptions & Dues - Subscription	0.00	339.00	339.00
72101	Maintenance - Copy Machine	4,702.59	241.00	241.00
72102	Maintenance - Computer	366.00	0.00	0.00
72106	Maintenance - Building	0.00	520.00	520.00
72108	Maintenance - Equipment	0.00	134.00	134.00
72249	Non-Employee Services - Not Classified	200.00	0.00	0.00
73502	Misc - Advertising	277.38	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	5,723.56	961.00	961.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	526.74	0.00	0.00
73549	Misc - Other	2,290.46	450.00	450.00
73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
73910	Charges from - Local Phone	18,144.00	8,447.00	8,447.00
73911	Charges from - Long Distance Phone	756.46	4,418.00	4,418.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	2,741.24	13,547.00	13,547.00
73923	Charges from - Office Supplies	2,310.00	0.00	0.00
73926	Charge from - Visitor Permits	240.00	0.00	0.00
73940	Charges from - Food Services	1,463.42	0.00	0.00
73949	Charges from - Departments - Misc	654.98	0.00	0.00
	<i>Subtotal</i>	<b>66,935.73</b>	<b>58,088.00</b>	<b>58,088.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	8,276.65	4,113.00	4,113.00
74110	In-State - Employee Registration Fee	864.00	0.00	0.00
74142	In-State - Game Guarantee	476.49	0.00	0.00
74201	Out-State - Employee Travel	13,576.14	16,443.00	16,443.00
74202	Out-State - Faculty Development	448.53	0.00	0.00
74210	Out-State - Employee Registration Fee	3,359.50	374.00	374.00
74301	International - Employee Travel	6,343.92	0.00	0.00
	<i>Subtotal</i>	<b>33,345.23</b>	<b>20,930.00</b>	<b>20,930.00</b>
<b>Grants/Loans/Benefits</b>				
77912	Part Support - Books	0.50	0.00	0.00
	<i>Subtotal</i>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	12,360.78	0.00	0.00
	<i>Subtotal</i>	<b>12,360.78</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>4,788,711.42</b>	<b>4,640,087.17</b>	<b>4,382,727.54</b>

**Child Care**

**241401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	106,111.77	106,111.77
	61111 Wages - Regular	55,542.60	0.00	0.00
	61123 Wages - Part-time	31,334.08	50,000.00	50,000.00
	61150 Wages - Occasional	3,795.00	0.00	0.00
	61501 Wages - Student Institutional	121,971.02	72,194.00	72,194.00
	61502 Wages - Student Work Study	52,466.50	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	49,657.21	49,657.21
	62115 Employer - MQFE	1,664.69	725.00	725.00
	62120 Employer - FICA	7,117.81	3,100.00	3,100.00
	62122 Employer - Retirement KERS	21,974.41	0.00	0.00
	62123 Employer - Retirement KTRS	15.34	0.00	0.00
	62223 Employer - Health Insurance	12,734.87	0.00	0.00
	62224 Employer - Life Insurance	113.56	0.00	0.00
	62226 Employer - Dental Insurance	353.09	0.00	0.00
	62227 Employer - Disability Insurance	111.34	0.00	0.00
	62232 Employer - Worker's Compensation	849.12	391.02	391.02
	62305 Employer - Faculty Staff Scholarship	7,632.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	2,077.35	0.00	0.00
	<i>Subtotal</i>	<b>319,752.78</b>	<b>282,179.00</b>	<b>282,179.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102 Supplies - Office	516.68	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	1,437.11	0.00	0.00
	71106 Supplies - Household	412.58	0.00	0.00
	71109 Supplies - Classroom	1,063.89	3,000.00	3,000.00
	71115 Supplies - Building Materials	175.21	0.00	0.00
	71120 Supplies - Food Products	49,162.60	6,971.00	6,971.00
	71122 Supplies - Grounds Maintenance	38.16	0.00	0.00
	71149 Supplies - Other Miscellaneous	256.50	0.00	0.00
	71208 Utilities - Internet Bandwidth	140.00	0.00	0.00
	71310 Postage & Freight - Postage	43.60	500.00	500.00
	71401 Insurance - Other Non-employee	451.00	600.00	600.00
	71720 Rent - Non-State Prop (< \$10,000)	2,528.00	0.00	0.00
	72101 Maintenance - Copy Machine	209.35	0.00	0.00
	72106 Maintenance - Building	15.00	0.00	0.00
	72204 Non-Employee Services - Consulting	22.50	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	337.50	0.00	0.00
	73513 Misc - Background Check - Student	609.79	0.00	0.00
	73515 Misc - Licensing Fees	100.00	0.00	0.00
	73523 Misc - Background Check - Employee	654.81	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	150.00	0.00	0.00
	73549 Misc - Other	150.00	0.00	0.00
	73920 Charges from - Printing Services	477.44	750.00	750.00
	<i>Subtotal</i>	<b>58,951.72</b>	<b>14,821.00</b>	<b>14,821.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	0.00	500.00	500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,500.00	2,500.00
78107	Cap Equip - Maintenance>\$2000<\$5000	2,176.36	0.00	0.00
	<i>Subtotal</i>	<b>2,176.36</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>380,880.86</b>	<b>300,000.00</b>	<b>300,000.00</b>

**Counseling and Student Affairs**

**241701**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	828,240.00	828,240.00	685,506.00
	61118 Wages - Fac & Staff Supplemental	4,500.00	0.00	0.00
	61121 Wages - P/T Faculty	6,840.00	0.00	0.00
	61122 Wages - Stipends	4,500.00	9,000.00	0.00
	61170 Wages - Cooperating Teachers	0.00	3,169.00	3,169.00
	61501 Wages - Student Institutional	7,989.55	7,388.00	7,388.00
	61502 Wages - Student Work Study	2,158.72	0.00	0.00
	62115 Employer - MQFE	11,362.04	11,354.39	9,116.41
	62120 Employer - FICA	48,582.53	48,549.77	38,980.50
	62122 Employer - Retirement KERS	6,745.91	7,654.44	11,468.17
	62123 Employer - Retirement KTRS	79,915.57	82,211.60	77,995.00
	62125 Employer - Retirement KTRS OPT	12,449.28	0.00	0.00
	62126 Employer - Retirement OPT	21,334.68	31,591.74	20,503.41
	62127 Employer - Retiree TRP	4,171.20	4,720.44	0.00
	62223 Employer - Health Insurance	60,840.14	58,080.00	61,332.00
	62224 Employer - Life Insurance	634.91	655.20	529.20
	62226 Employer - Dental Insurance	1,817.61	0.00	0.00
	62227 Employer - Disability Insurance	1,583.71	1,595.17	1,341.24
	62232 Employer - Worker's Compensation	2,733.45	2,712.94	2,227.42
	62240 Employer - Medical Waiver	1,500.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>1,107,899.30</b>	<b>1,099,826.69</b>	<b>922,706.35</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,138.48	2,447.00	2,447.00
	71109 Supplies - Classroom	11,204.45	2,650.00	2,650.00
	71112 Supplies - Data Processing	821.00	55.00	55.00
	71119 Supplies - Procurement Card	511.97	0.00	0.00
	71120 Supplies - Food Products	296.69	1,147.00	1,147.00
	71121 Supplies - Departmental Books	121.96	270.00	270.00
	71149 Supplies - Other Miscellaneous	-3.30	0.00	0.00
	71310 Postage & Freight - Postage	385.14	2,751.00	2,751.00
	71320 Postage & Freight - Freight	75.33	0.00	0.00
	71501 Equip - Software (< \$5,000)	124.62	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,992.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	7,431.18	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)	1,848.00	652.00	652.00
	71801 Subscriptions & Dues - Dues	0.00	764.00	764.00
	71810 Subscriptions & Dues - Subscription	0.00	400.00	400.00
	72101 Maintenance - Copy Machine	307.08	0.00	0.00
	72102 Maintenance - Computer	421.00	0.00	0.00

72212	Non-Employee Services - Honoraria	200.00	0.00	0.00
73504	Misc - Examination Administration	1,665.00	0.00	0.00
73523	Misc - Background Check - Employee	287.38	0.00	0.00
73549	Misc - Other	164.00	0.00	0.00
73910	Charges from - Local Phone	5,742.00	3,060.00	3,060.00
73911	Charges from - Long Distance Phone	277.29	1,375.00	1,375.00
73920	Charges from - Printing Services	393.95	6,426.00	6,426.00
73923	Charges from - Office Supplies	264.00	0.00	0.00
73926	Charge from - Visitor Permits	80.00	0.00	0.00
73940	Charges from - Food Services	1,084.14	0.00	0.00
	<i>Subtotal</i>	<b>38,833.36</b>	<b>23,542.00</b>	<b>23,542.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,807.65	3,768.00	3,768.00
74130	In-State - Non-Employee Travel	247.22	0.00	0.00
74201	Out-State - Employee Travel	11,777.20	2,647.00	2,647.00
74210	Out-State - Employee Registration Fee	800.00	0.00	0.00
74232	Out-State - Non-Employee Student	175.00	0.00	0.00
74251	Out-State - Participant	417.84	0.00	0.00
74301	International - Employee Travel	2,485.84	0.00	0.00
	<i>Subtotal</i>	<b>19,710.75</b>	<b>6,415.00</b>	<b>6,415.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,098.43	0.00	0.00
	<i>Subtotal</i>	<b>5,098.43</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,171,541.84</b>	<b>1,129,783.69</b>	<b>952,663.35</b>

**Kelly Autism Program**

**241801**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	64,968.00	89,968.00
	61111 Wages - Regular	71,928.63	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	2,000.00	2,000.00
	61123 Wages - Part-time	3,616.51	5,000.00	5,000.00
	61140 Wages - Graduate Assistant	1,000.00	0.00	0.00
	61501 Wages - Student Institutional	54,551.12	46,985.00	46,985.00
	61502 Wages - Student Work Study	7,029.55	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	10,000.00	10,000.00
	62115 Employer - MQFE	1,100.21	72.50	72.50
	62120 Employer - FICA	4,704.33	310.00	310.00
	62122 Employer - Retirement KERS	4,620.16	0.00	0.00
	62123 Employer - Retirement KTRS	7,694.28	0.00	0.00
	62125 Employer - Retirement KTRS OPT	116.32	0.00	0.00
	62126 Employer - Retirement OPT	199.34	0.00	0.00
	62223 Employer - Health Insurance	10,931.01	0.00	0.00
	62224 Employer - Life Insurance	97.38	0.00	0.00
	62226 Employer - Dental Insurance	303.02	0.00	0.00
	62227 Employer - Disability Insurance	144.11	0.00	0.00
	62232 Employer - Worker's Compensation	451.83	166.35	166.35
	62305 Employer - Faculty Staff Scholarship	2,544.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	1,644.30	0.00	0.00
	<i>Subtotal</i>	<b>174,676.10</b>	<b>129,501.85</b>	<b>154,501.85</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	14,958.15	14,958.15
	71102 Supplies - Office	200.14	0.00	0.00
	71106 Supplies - Household	41.60	0.00	0.00
	71108 Supplies - Theatre & Music	215.11	0.00	0.00
	71109 Supplies - Classroom	2,288.66	0.00	0.00
	71111 Supplies - Photo	139.98	0.00	0.00
	71114 Supplies - Motor Vehicle	6.97	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,533.38	0.00	0.00
	71119 Supplies - Procurement Card	4,330.70	0.00	0.00
	71120 Supplies - Food Products	804.91	0.00	0.00
	71121 Supplies - Departmental Books	231.26	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,298.31	2,925.00	2,925.00
	71310 Postage & Freight - Postage	720.12	0.00	0.00
	71320 Postage & Freight - Freight	13.68	0.00	0.00
	71401 Insurance - Other Non-employee	870.39	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	29.50	0.00	0.00
	71506 Equip - Library Books	49.90	0.00	0.00
	71601 Printing - Outside Vendor	617.37	0.00	0.00

71901	COGS - New Books	20.95	0.00	0.00
72102	Maintenance - Computer	251.91	0.00	0.00
72103	Maintenance - Vehicles	1,665.92	0.00	0.00
73513	Misc - Background Check - Student	438.66	0.00	0.00
73523	Misc - Background Check - Employee	790.40	0.00	0.00
73549	Misc - Other	1,262.82	0.00	0.00
73926	Charge from - Visitor Permits	25.00	0.00	0.00
73940	Charges from - Food Services	253.80	1,000.00	1,000.00
73949	Charges from - Departments - Misc	675.00	0.00	0.00
73951	Charges from - Lab Services	250.00	0.00	0.00
	<i>Subtotal</i>	<b>20,026.44</b>	<b>18,883.15</b>	<b>18,883.15</b>
<b>Travel</b>				
74101	In-State - Employee Travel	336.35	0.00	0.00
74201	Out-State - Employee Travel	201.50	1,615.00	1,615.00
74210	Out-State - Employee Registration Fee	65.00	0.00	0.00
74230	Out-State - Non-Employee Travel	771.84	0.00	0.00
74232	Out-State - Non-Employee Student	250.00	0.00	0.00
	<i>Subtotal</i>	<b>1,624.69</b>	<b>1,615.00</b>	<b>1,615.00</b>
<b>ORGN Total</b>		<b>196,327.23</b>	<b>150,000.00</b>	<b>175,000.00</b>



**Dean Potter College**

**250101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	8,229.00	2,243.67
	61111 Wages - Regular	509,051.65	509,166.00	519,324.00
	61118 Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61121 Wages - P/T Faculty	3,384.00	0.00	0.00
	61123 Wages - Part-time	911.25	0.00	0.00
	61150 Wages - Occasional	4,692.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	720.00	720.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	18,183.05	8,062.43	8,062.43
	61502 Wages - Student Work Study	1,950.00	0.00	0.00
	62115 Employer - MQFE	6,757.96	6,592.66	6,657.12
	62120 Employer - FICA	27,473.63	26,876.37	27,488.84
	62122 Employer - Retirement KERS	7,051.22	8,101.30	11,919.45
	62123 Employer - Retirement KTRS	46,059.83	47,014.01	49,862.25
	62125 Employer - Retirement KTRS OPT	8,440.68	0.00	0.00
	62126 Employer - Retirement OPT	14,465.11	22,437.41	22,691.51
	62223 Employer - Health Insurance	42,569.95	43,560.00	48,420.00
	62224 Employer - Life Insurance	374.48	378.00	378.00
	62226 Employer - Dental Insurance	1,180.39	0.00	0.00
	62227 Employer - Disability Insurance	917.24	918.67	933.98
	62232 Employer - Worker's Compensation	1,725.93	1,655.14	1,689.94
	<i>Subtotal</i>	<b>696,378.87</b>	<b>683,710.99</b>	<b>700,391.19</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,720.62	2,136.00	2,136.00
	71109 Supplies - Classroom	0.00	600.00	600.00
	71112 Supplies - Data Processing	1,188.96	0.00	0.00
	71120 Supplies - Food Products	7,063.67	750.00	750.00
	71121 Supplies - Departmental Books	343.25	150.00	150.00
	71149 Supplies - Other Miscellaneous	201.38	0.00	0.00
	71310 Postage & Freight - Postage	2,130.90	500.00	500.00
	71501 Equip - Software (< \$5,000)	619.86	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,861.97	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	99.00	0.00	0.00
	71549 Equip - Other (< \$2000)	499.00	11,360.00	11,360.00
	71702 Rent - Copy Machine (< \$10,000)	3,036.00	1,815.00	1,815.00
	71749 Rent - Not Classified (< \$10,000)	455.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,552.97	850.00	850.00
	71810 Subscriptions & Dues - Subscription	0.00	115.00	115.00
	72101 Maintenance - Copy Machine	443.30	500.00	500.00
	72102 Maintenance - Computer	183.00	500.00	500.00
	72212 Non-Employee Services - Honoraria	223.00	9,100.00	9,100.00

72214	Non-Employee Services - Prof Contracts	2,400.00	0.00	0.00
72249	Non-Employee Services - Not Classified	1,519.11	0.00	0.00
73502	Misc - Advertising	11,293.00	1,000.00	1,000.00
73515	Misc - Licensing Fees	16,369.65	0.00	0.00
73523	Misc - Background Check - Employee	210.30	0.00	0.00
73547	Employer - Moving Expense	500.00	0.00	0.00
73910	Charges from - Local Phone	2,340.00	1,952.00	1,952.00
73911	Charges from - Long Distance Phone	180.30	144.00	144.00
73912	Charges from - Telephone Equipment	259.62	663.00	663.00
73913	Charges from - Wireless Service	170.70	0.00	0.00
73915	Charges from - Wireless Equipment	0.99	0.00	0.00
73917	Charges from - Image West	170.00	0.00	0.00
73920	Charges from - Printing Services	1,609.53	1,397.00	1,397.00
73935	Charges from - IT Projects	53.96	0.00	0.00
73940	Charges from - Food Services	2,116.64	0.00	0.00
73949	Charges from - Departments - Misc	4,671.26	0.00	0.00
73978	Charges from - PDC Projects	57,182.36	0.00	0.00
73991	Charges from - Advertising	150.00	0.00	0.00
	<i>Subtotal</i>	<b>123,819.30</b>	<b>34,032.00</b>	<b>34,032.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,042.32	3,300.00	3,300.00
74102	In-State - Faculty Development	41.71	0.00	0.00
74130	In-State - Non-Employee Travel	37.72	0.00	0.00
74135	In-State - Non-Employee Prospective	3,986.14	0.00	0.00
74142	In-State - Game Guarantee	187.00	0.00	0.00
74201	Out-State - Employee Travel	15,229.91	11,299.00	13,099.00
74210	Out-State - Employee Registration Fee	5,235.00	0.00	4,300.00
74230	Out-State - Non-Employee Travel	2,649.51	0.00	2,000.00
74235	Out-State - Non-Employee Prospective	15,241.76	0.00	4,980.00
74301	International - Employee Travel	9,234.00	0.00	0.00
	<i>Subtotal</i>	<b>52,885.07</b>	<b>14,599.00</b>	<b>27,679.00</b>
<b>Grants/Loans/Benefits</b>				
77370	Inst Sch - Departmental Award	2,118.00	0.00	0.00
	<i>Subtotal</i>	<b>2,118.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,268.00	0.00	0.00
	<i>Subtotal</i>	<b>1,268.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>876,469.24</b>	<b>732,341.99</b>	<b>762,102.19</b>

Potter College Graduate Assistants

250103

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61140 Wages - Graduate Assistant	22,984.00	370,223.00	370,223.00
	62232 Employer - Worker's Compensation	73.60	1,184.71	1,184.71
	<i>Subtotal</i>	<b>23,057.60</b>	<b>371,407.71</b>	<b>371,407.71</b>
	<b>Operating</b>			
	73523 Misc - Background Check - Employee	2,246.31	1,000.00	1,000.00
	73920 Charges from - Printing Services	41.44	0.00	0.00
	<i>Subtotal</i>	<b>2,287.75</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77370 Inst Sch - Departmental Award	250.00	0.00	0.00
	<i>Subtotal</i>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>25,595.35</b>	<b>372,407.71</b>	<b>372,407.71</b>

Potter College Student Support

250104

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71116 Supplies - Motor Fuels & Lubricants	40.18	0.00	0.00
	71120 Supplies - Food Products	598.55	0.00	0.00
	71801 Subscriptions & Dues - Dues	322.56	40.00	40.00
	73549 Misc - Other	325.00	0.00	0.00
	73949 Charges from - Departments - Misc	994.00	0.00	0.00
	<i>Subtotal</i>	<b>2,280.29</b>	<b>40.00</b>	<b>40.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	763.16	0.00	0.00
	74132 In-State - Non-Employee Student	1,804.06	0.00	0.00
	74201 Out-State - Employee Travel	2,571.76	0.00	0.00
	74220 Out-State - Supervision	100.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	682.45	0.00	0.00
	74232 Out-State - Non-Employee Student	13,644.79	12,662.00	12,662.00
	74301 International - Employee Travel	300.00	0.00	0.00
	74330 International - Non-Employee Travel	1,300.00	0.00	0.00
	<i>Subtotal</i>	<b>21,166.22</b>	<b>12,662.00</b>	<b>12,662.00</b>
<b>ORGN Total</b>		<b>23,446.51</b>	<b>12,702.00</b>	<b>12,702.00</b>

**PD - Potter College**

**250105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71119 Supplies - Procurement Card	622.95	0.00	0.00
	71320 Postage & Freight - Freight	49.79	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	160.00	160.00
	73949 Charges from - Departments - Misc	134.30	0.00	0.00
	<i>Subtotal</i>	<b>807.04</b>	<b>160.00</b>	<b>160.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	3,923.90	0.00	0.00
	74102 In-State - Faculty Development	780.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	58,232.82	5,000.00	5,000.00
	74202 Out-State - Faculty Development	6,699.00	3,000.00	3,000.00
	74210 Out-State - Employee Registration Fee	539.39	0.00	0.00
	74232 Out-State - Non-Employee Student	913.90	0.00	0.00
	74301 International - Employee Travel	5,250.00	0.00	0.00
	74302 International - Faculty Development	1,500.00	0.00	0.00
	74310 Intl - Employee Registration Fee	1,051.10	0.00	0.00
	<i>Subtotal</i>	<b>78,890.11</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>79,697.15</b>	<b>9,160.00</b>	<b>9,160.00</b>

**Potter College Part-Time Faculty**

**250108**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61121 Wages - P/T Faculty	0.00	615,263.00	598,733.00
	62115 Employer - MQFE	0.00	8,921.31	8,681.63
	62120 Employer - FICA	0.00	38,146.31	37,121.45
	62232 Employer - Worker's Compensation	0.00	1,968.84	1,915.95
	<i>Subtotal</i>	<b>0.00</b>	<b>664,299.46</b>	<b>646,452.03</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>664,299.46</b>	<b>646,452.03</b>

**Campus Cultural Enhancement**

**250151**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61501 Wages - Student Institutional	97.88	0.00	0.00
	62232 Employer - Worker's Compensation	0.31	0.00	0.00
	<i>Subtotal</i>	<b>98.19</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	35.64	520.00	520.00
	71108 Supplies - Theatre & Music	50.28	0.00	0.00
	71109 Supplies - Classroom	0.00	3,000.00	3,000.00
	71119 Supplies - Procurement Card	600.00	0.00	0.00
	71120 Supplies - Food Products	248.94	1,350.00	1,350.00
	71149 Supplies - Other Miscellaneous	231.97	0.00	0.00
	71310 Postage & Freight - Postage	119.62	0.00	0.00
	71401 Insurance - Other Non-employee	2,861.21	0.00	0.00
	71601 Printing - Outside Vendor	38.70	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	116,750.00	162,850.00	162,850.00
	72249 Non-Employee Services - Not Classified	683.99	0.00	0.00
	73502 Misc - Advertising	7,283.28	4,000.00	4,000.00
	73508 Misc - Promotion Expenses & Prizes	329.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	292.20	200.00	200.00
	73920 Charges from - Printing Services	2,441.56	5,300.00	5,300.00
	73940 Charges from - Food Services	2,418.30	600.00	600.00
	73949 Charges from - Departments - Misc	6,545.92	1,700.00	1,700.00
	73991 Charges from - Advertising	940.00	0.00	0.00
	<i>Subtotal</i>	<b>141,870.61</b>	<b>179,520.00</b>	<b>179,520.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	13.98	0.00	0.00
	74130 In-State - Non-Employee Travel	1,307.54	0.00	0.00
	<i>Subtotal</i>	<b>1,321.52</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>			
	77913 Part Support - Room & Board	2,639.05	0.00	0.00
	<i>Subtotal</i>	<b>2,639.05</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>145,929.37</b>	<b>179,520.00</b>	<b>179,520.00</b>

**AA – Potter College of Arts & Letters**

**250152**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61150 Wages - Occasional	600.00	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	1.92	0.00	0.00
	<i>Subtotal</i>	<b>647.82</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71115 Supplies - Building Materials	303.67	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	49.57	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	72214 Non-Employee Services - Prof Contracts	500.00	0.00	0.00
	73920 Charges from - Printing Services	20.88	0.00	0.00
	73940 Charges from - Food Services	525.00	0.00	0.00
	<i>Subtotal</i>	<b>1,399.12</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	1,939.57	0.00	0.00
	74301 International - Employee Travel	6,299.60	0.00	0.00
	74330 International - Non-Employee Travel	3,083.30	0.00	0.00
	<i>Subtotal</i>	<b>11,322.47</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>13,369.41</b>	<b>1,500.00</b>	<b>1,500.00</b>



**AA / PD – Potter College of Arts & Letters**

**250153**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71109 Supplies - Classroom	743.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	200.00	0.00	0.00
	<i>Subtotal</i>	<b>943.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,204.01	0.00	0.00
	74102 In-State - Faculty Development	550.00	0.00	0.00
	74110 In-State - Employee Registration Fee	195.00	0.00	0.00
	74142 In-State - Game Guarantee	105.00	0.00	0.00
	74201 Out-State - Employee Travel	7,241.58	0.00	0.00
	74202 Out-State - Faculty Development	1,500.00	16,518.00	16,518.00
	74210 Out-State - Employee Registration Fee	200.00	0.00	0.00
	74301 International - Employee Travel	2,750.00	0.00	0.00
	74310 Intl - Employee Registration Fee	1,000.00	0.00	0.00
	<i>Subtotal</i>	<b>14,745.59</b>	<b>16,518.00</b>	<b>16,518.00</b>
	<b>Grants/Loans/Benefits</b>			
	77916 Part Support - Travel	750.00	0.00	0.00
	<i>Subtotal</i>	<b>750.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>16,438.59</b>	<b>16,518.00</b>	<b>16,518.00</b>

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

**250154**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71121 Supplies - Departmental Books	55.90	0.00	0.00
	71506 Equip - Library Books	38.66	0.00	0.00
	<i>Subtotal</i>	<b>94.56</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	2,881.90	2,197.00	2,197.00
	74210 Out-State - Employee Registration Fee	1,100.00	0.00	0.00
	<i>Subtotal</i>	<b>3,981.90</b>	<b>2,197.00</b>	<b>2,197.00</b>
<b>ORGN Total</b>		<b>4,076.46</b>	<b>2,197.00</b>	<b>2,197.00</b>

**Art**  
**250201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	883,548.00	888,792.00	903,408.00
	61121 Wages - P/T Faculty	85,688.00	0.00	0.00
	61122 Wages - Stipends	3,200.00	0.00	0.00
	61123 Wages - Part-time	187.50	0.00	0.00
	61140 Wages - Graduate Assistant	5,496.00	0.00	0.00
	61150 Wages - Occasional	355.00	5,587.00	5,587.00
	61501 Wages - Student Institutional	22,320.53	20,576.71	20,576.71
	61502 Wages - Student Work Study	7,808.55	0.00	0.00
	62115 Employer - MQFE	13,416.31	12,095.55	12,330.22
	62120 Employer - FICA	57,366.22	51,718.83	52,722.34
	62122 Employer - Retirement KERS	6,958.32	7,895.55	11,621.70
	62123 Employer - Retirement KTRS	59,793.84	61,889.92	64,703.68
	62125 Employer - Retirement KTRS OPT	22,719.12	0.00	0.00
	62126 Employer - Retirement OPT	38,934.33	61,210.44	62,582.26
	62127 Employer - Retiree TRP	782.48	0.00	0.00
	62223 Employer - Health Insurance	79,014.09	81,312.00	90,384.00
	62224 Employer - Life Insurance	750.18	756.00	756.00
	62226 Employer - Dental Insurance	2,190.93	0.00	0.00
	62227 Employer - Disability Insurance	1,767.64	1,777.59	1,806.81
	62232 Employer - Worker's Compensation	3,227.41	2,927.86	2,974.64
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>1,297,324.45</b>	<b>1,199,443.45</b>	<b>1,232,603.36</b>
	<b>Operating</b>			
	71102 Supplies - Office	968.22	700.00	700.00
	71103 Supplies - Janitorial & Maintenance	86.95	0.00	0.00
	71109 Supplies - Classroom	62,430.36	15,165.75	15,165.75
	71115 Supplies - Building Materials	7,658.71	0.00	0.00
	71119 Supplies - Procurement Card	552.14	0.00	0.00
	71120 Supplies - Food Products	2,400.26	625.00	625.00
	71310 Postage & Freight - Postage	194.36	2,690.00	2,690.00
	71320 Postage & Freight - Freight	918.65	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	7,085.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	3,775.00	3,775.00
	71702 Rent - Copy Machine (< \$10,000)	3,503.32	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	65.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	40.00	1,125.00	1,125.00
	72101 Maintenance - Copy Machine	2,255.71	0.00	0.00
	72102 Maintenance - Computer	1,604.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	125.00	125.00
	72206 Non-Employee Services - Artistic	3,120.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	830.00	0.00	0.00

72214	Non-Employee Services - Prof Contracts	6,361.56	0.00	0.00
73513	Misc - Background Check - Student	254.90	0.00	0.00
73514	Misc - Accreditation Fees	1,814.00	0.00	0.00
73523	Misc - Background Check - Employee	630.18	0.00	0.00
73549	Misc - Other	0.00	1,400.00	1,400.00
73849	Credit to - Departments - Misc	-3,600.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	236.72	0.00	0.00
73910	Charges from - Local Phone	5,832.00	3,635.00	3,635.00
73911	Charges from - Long Distance Phone	220.05	1,164.00	1,164.00
73920	Charges from - Printing Services	116.95	2,826.00	2,826.00
73926	Charge from - Visitor Permits	70.00	0.00	0.00
73935	Charges from - IT Projects	9.99	0.00	0.00
73940	Charges from - Food Services	353.17	0.00	0.00
73978	Charges from - PDC Projects	220.26	0.00	0.00
	<i>Subtotal</i>	<b>106,232.46</b>	<b>34,230.75</b>	<b>34,230.75</b>
<b>Travel</b>				
74101	In-State - Employee Travel	870.37	2,920.00	2,920.00
74102	In-State - Faculty Development	63.00	0.00	0.00
74110	In-State - Employee Registration Fee	35.00	0.00	0.00
74130	In-State - Non-Employee Travel	275.44	0.00	0.00
74132	In-State - Non-Employee Student	35.77	0.00	0.00
74201	Out-State - Employee Travel	8,698.43	3,495.00	3,495.00
74210	Out-State - Employee Registration Fee	385.00	0.00	0.00
74230	Out-State - Non-Employee Travel	2,316.59	0.00	0.00
74232	Out-State - Non-Employee Student	2,485.48	0.00	0.00
74301	International - Employee Travel	4,565.39	0.00	0.00
74330	International - Non-Employee Travel	600.00	0.00	0.00
	<i>Subtotal</i>	<b>20,330.47</b>	<b>6,415.00</b>	<b>6,415.00</b>
<b>Grants/Loans/Benefits</b>				
77702	Rev Sch - Athletic Aid - Books	14.69	0.00	0.00
	<i>Subtotal</i>	<b>14.69</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	3,159.00	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	5,304.24	0.00	0.00
78140	Cap Equip-Fixed to Building>\$2000<\$5000	79.00	0.00	0.00
	<i>Subtotal</i>	<b>8,542.24</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,432,444.31</b>	<b>1,240,089.20</b>	<b>1,273,249.11</b>

**AA - Art**  
**250203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61123 Wages - Part-time	0.00	2,000.00	2,000.00
	61150 Wages - Occasional	0.00	1,000.00	1,000.00
	61501 Wages - Student Institutional	1,100.00	0.00	0.00
	62115 Employer - MQFE	10.15	43.50	43.50
	62120 Employer - FICA	43.40	186.00	186.00
	62232 Employer - Worker's Compensation	3.52	9.60	9.60
	<i>Subtotal</i>	<b>1,157.07</b>	<b>3,239.10</b>	<b>3,239.10</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,700.00	2,700.00
	71102 Supplies - Office	44.10	0.00	0.00
	71109 Supplies - Classroom	2,314.30	0.00	0.00
	71119 Supplies - Procurement Card	9.15	0.00	0.00
	72212 Non-Employee Services - Honoraria	4,190.00	755.00	755.00
	<i>Subtotal</i>	<b>6,557.55</b>	<b>3,455.00</b>	<b>3,455.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74330 International - Non-Employee Travel	600.00	0.00	0.00
	<i>Subtotal</i>	<b>600.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>8,314.62</b>	<b>7,694.10</b>	<b>7,694.10</b>

**Fine Arts Center Galleries**

**250204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61501 Wages - Student Institutional	0.00	250.00	250.00
	61502 Wages - Student Work Study	166.75	0.00	0.00
	62232 Employer - Worker's Compensation	0.53	0.80	0.80
	<i>Subtotal</i>	<b>167.28</b>	<b>250.80</b>	<b>250.80</b>
	<b>Operating</b>			
	71109 Supplies - Classroom	791.99	525.00	525.00
	71120 Supplies - Food Products	153.54	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	1,500.00	1,800.00	1,800.00
	73549 Misc - Other	0.00	50.00	50.00
	73917 Charges from - Image West	175.00	0.00	0.00
	73920 Charges from - Printing Services	293.54	2,175.00	2,175.00
	73940 Charges from - Food Services	1,169.53	0.00	0.00
	<i>Subtotal</i>	<b>4,083.60</b>	<b>6,557.00</b>	<b>6,557.00</b>
	<b>Travel</b>			
	74130 In-State - Non-Employee Travel	363.80	0.00	0.00
	74230 Out-State - Non-Employee Travel	361.20	0.00	0.00
	<i>Subtotal</i>	<b>725.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>4,975.88</b>	<b>6,807.80</b>	<b>6,807.80</b>

**Communication**

**250301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,058,232.00	983,712.00	866,976.00
	61121 Wages - P/T Faculty	115,296.00	0.00	0.00
	61140 Wages - Graduate Assistant	91,435.20	0.00	0.00
	61141 Wages - Grad Assistant MAP	4,396.80	0.00	0.00
	61501 Wages - Student Institutional	9,552.16	13,284.13	13,284.13
	61502 Wages - Student Work Study	1,059.24	0.00	0.00
	62115 Employer - MQFE	15,964.78	13,238.34	11,663.35
	62120 Employer - FICA	68,263.33	56,605.33	49,870.83
	62122 Employer - Retirement KERS	13,905.28	15,324.95	22,568.79
	62123 Employer - Retirement KTRS	69,486.54	70,471.59	48,905.63
	62125 Employer - Retirement KTRS OPT	24,671.49	0.00	0.00
	62126 Employer - Retirement OPT	42,280.32	54,618.74	55,832.77
	62127 Employer - Retiree TRP	13,039.08	10,383.21	11,454.59
	62223 Employer - Health Insurance	95,057.48	92,928.00	83,928.00
	62224 Employer - Life Insurance	1,108.04	1,008.00	957.60
	62226 Employer - Dental Insurance	3,001.49	0.00	0.00
	62227 Employer - Disability Insurance	2,081.62	1,853.44	1,560.03
	62232 Employer - Worker's Compensation	4,093.53	3,190.41	2,816.83
	62240 Employer - Medical Waiver	5,700.00	5,808.00	9,450.00
	<i>Subtotal</i>	<b>1,638,624.38</b>	<b>1,322,426.14</b>	<b>1,179,268.55</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	500.00	250.00
	71102 Supplies - Office	2,562.09	4,150.00	4,150.00
	71109 Supplies - Classroom	1,173.23	4,910.00	1,000.00
	71112 Supplies - Data Processing	622.26	150.00	250.00
	71120 Supplies - Food Products	828.77	500.00	0.00
	71121 Supplies - Departmental Books	361.45	100.00	100.00
	71149 Supplies - Other Miscellaneous	40.00	0.00	500.00
	71202 Telephone - Long-distance	0.00	500.00	0.00
	71222 Utilities - Garbage Collection	16.50	0.00	50.00
	71310 Postage & Freight - Postage	125.17	576.00	500.00
	71320 Postage & Freight - Freight	123.14	0.00	0.00
	71509 Equip - Research (< \$2000)	50.00	0.00	0.00
	71601 Printing - Outside Vendor	701.00	1,700.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,612.90	80.00	2,500.00
	71801 Subscriptions & Dues - Dues	525.00	240.00	240.00
	71810 Subscriptions & Dues - Subscription	149.00	122.00	300.00
	72101 Maintenance - Copy Machine	711.95	0.00	1,000.00
	72108 Maintenance - Equipment	0.00	200.00	200.00
	72211 Non-Employee Services - Temporary	2,900.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	3,000.00	0.00	0.00

73502	Misc - Advertising	932.38	125.00	500.00
73508	Misc - Promotion Expenses & Prizes	1,391.47	0.00	1,000.00
73513	Misc - Background Check - Student	350.48	0.00	0.00
73523	Misc - Background Check - Employee	230.71	425.00	500.00
73547	Employer - Moving Expense	500.00	0.00	0.00
73549	Misc - Other	398.35	2,000.00	1,600.00
73910	Charges from - Local Phone	5,400.00	5,358.00	5,400.00
73911	Charges from - Long Distance Phone	245.80	542.00	500.00
73912	Charges from - Telephone Equipment	216.00	0.00	216.00
73916	Charges from - Cabling Services	1,219.16	0.00	0.00
73920	Charges from - Printing Services	1,989.79	1,415.00	1,600.00
73923	Charges from - Office Supplies	1,584.00	1,400.00	1,400.00
73926	Charge from - Visitor Permits	15.00	0.00	0.00
73940	Charges from - Food Services	1,145.84	0.00	500.00
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	-1,848.87	0.00	0.00
	<i>Subtotal</i>	<b>30,412.57</b>	<b>24,993.00</b>	<b>24,256.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,990.04	3,248.00	3,252.00
74110	In-State - Employee Registration Fee	980.00	0.00	0.00
74131	In-State - Non-Employee Consultant	106.20	0.00	0.00
74132	In-State - Non-Employee Student	327.37	0.00	0.00
74151	In-State - Participant	100.16	0.00	0.00
74201	Out-State - Employee Travel	19,167.62	9,267.00	10,000.00
74202	Out-State - Faculty Development	1,329.99	0.00	0.00
74210	Out-State - Employee Registration Fee	1,335.10	0.00	0.00
74232	Out-State - Non-Employee Student	2,979.34	0.00	0.00
74301	International - Employee Travel	1,618.40	0.00	0.00
	<i>Subtotal</i>	<b>30,934.22</b>	<b>12,515.00</b>	<b>13,252.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	28.00	0.00	0.00
	<i>Subtotal</i>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,038.52	0.00	0.00
	<i>Subtotal</i>	<b>2,038.52</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,702,037.69</b>	<b>1,359,934.14</b>	<b>1,216,776.55</b>



**Forensics - POD**

**250305**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	29,180.00	25,112.00
	61111 Wages - Regular	326,631.54	320,964.00	329,316.00
	61123 Wages - Part-time	0.00	24,804.00	24,804.00
	61140 Wages - Graduate Assistant	46,459.35	37,535.00	37,535.00
	61150 Wages - Occasional	17,067.76	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115 Employer - MQFE	4,665.24	4,697.57	4,778.32
	62120 Employer - FICA	19,947.93	20,086.09	20,431.45
	62122 Employer - Retirement KERS	6,405.84	7,268.66	10,714.48
	62123 Employer - Retirement KTRS	10,667.64	15,858.03	11,462.86
	62125 Employer - Retirement KTRS OPT	11,366.68	0.00	0.00
	62126 Employer - Retirement OPT	19,479.48	25,876.93	31,423.99
	62223 Employer - Health Insurance	43,986.32	46,464.00	51,648.00
	62224 Employer - Life Insurance	392.24	403.20	403.20
	62226 Employer - Dental Insurance	1,219.66	0.00	0.00
	62227 Employer - Disability Insurance	639.39	641.93	658.62
	62232 Employer - Worker's Compensation	1,251.23	1,226.58	1,253.29
	<i>Subtotal</i>	<b>511,020.30</b>	<b>535,005.99</b>	<b>549,541.21</b>
	<b>Operating</b>			
	71102 Supplies - Office	12,447.97	8,280.00	8,280.00
	71120 Supplies - Food Products	2,511.17	12,500.00	5,500.00
	71121 Supplies - Departmental Books	798.00	1,500.00	1,500.00
	71310 Postage & Freight - Postage	86.48	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,162.50	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,143.19	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	250.00	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	647.70	0.00	0.00
	72101 Maintenance - Copy Machine	1,267.58	0.00	0.00
	73502 Misc - Advertising	13,018.95	15,000.00	15,000.00
	73508 Misc - Promotion Expenses & Prizes	2,262.80	9,000.00	9,000.00
	73523 Misc - Background Check - Employee	261.25	0.00	0.00
	73549 Misc - Other	22,000.00	1,000.00	1,000.00
	73849 Credit to - Departments - Misc	-7,005.18	0.00	0.00
	73910 Charges from - Local Phone	864.00	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	84.42	2,100.00	2,100.00
	73920 Charges from - Printing Services	238.05	400.00	400.00
	73923 Charges from - Office Supplies	957.00	1,500.00	1,500.00
	73926 Charge from - Visitor Permits	25.00	0.00	0.00
	73936 Charges from - WKYU Underwriting	2,340.00	0.00	0.00
	73940 Charges from - Food Services	2,354.10	12,000.00	12,000.00
	73975 Charges from - Lock Services - Labor	88.68	0.00	0.00
	<i>Subtotal</i>	<b>58,803.66</b>	<b>74,280.00</b>	<b>67,280.00</b>

<b>Travel</b>				
74140	In-State - Team Travel	9,349.51	10,000.00	10,000.00
74201	Out-State - Employee Travel	0.00	2,455.00	2,455.00
74232	Out-State - Non-Employee Student	9,538.23	10,000.00	10,000.00
74235	Out-State - Non-Employee Prospective	0.00	7,036.00	7,036.00
74240	Out-State - Team Travel	187,694.63	177,096.00	177,096.00
74241	Out-State - Coaches Travel	8,626.66	8,000.00	8,000.00
	<i>Subtotal</i>	<b>215,209.03</b>	<b>214,587.00</b>	<b>214,587.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,431.42	4,000.00	4,000.00
	<i>Subtotal</i>	<b>5,431.42</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>790,464.41</b>	<b>827,872.99</b>	<b>835,408.21</b>

**Leadership Studies**

**250306**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	154,571.43	124,680.00	0.00
	61118 Wages - Fac & Staff Supplemental	1,950.00	0.00	0.00
	61121 Wages - P/T Faculty	25,920.00	0.00	0.00
	61122 Wages - Stipends	31,650.00	0.00	0.00
	61123 Wages - Part-time	1,275.00	0.00	0.00
	61140 Wages - Graduate Assistant	39,917.00	0.00	0.00
	61150 Wages - Occasional	2,572.20	0.00	0.00
	61501 Wages - Student Institutional	7,583.58	0.00	0.00
	62115 Employer - MQFE	2,948.71	1,759.73	0.00
	62120 Employer - FICA	12,608.62	7,524.37	0.00
	62122 Employer - Retirement KERS	6,941.28	7,876.26	0.00
	62123 Employer - Retirement KTRS	16,993.39	15,304.35	0.00
	62125 Employer - Retirement KTRS OPT	2,346.00	0.00	0.00
	62126 Employer - Retirement OPT	4,020.40	0.00	0.00
	62223 Employer - Health Insurance	14,930.31	11,616.00	0.00
	62224 Employer - Life Insurance	183.53	151.20	0.00
	62226 Employer - Dental Insurance	570.68	0.00	0.00
	62227 Employer - Disability Insurance	307.78	266.00	0.00
	62232 Employer - Worker's Compensation	849.38	484.87	0.00
	62240 Employer - Medical Waiver	1,800.00	2,904.00	0.00
	<i>Subtotal</i>	<b>329,939.29</b>	<b>172,566.78</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	4,221.41	0.00	0.00
	71109 Supplies - Classroom	98.40	0.00	0.00
	71120 Supplies - Food Products	382.27	0.00	0.00
	71121 Supplies - Departmental Books	2,041.30	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,324.85	0.00	0.00
	71310 Postage & Freight - Postage	56.50	0.00	0.00
	71810 Subscriptions & Dues - Subscription	503.16	0.00	0.00
	72101 Maintenance - Copy Machine	824.12	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	49.94	0.00	0.00
	73549 Misc - Other	35.00	0.00	0.00
	73910 Charges from - Local Phone	2,262.00	0.00	0.00
	73911 Charges from - Long Distance Phone	103.29	0.00	0.00
	73912 Charges from - Telephone Equipment	366.00	0.00	0.00
	73916 Charges from - Cabling Services	652.70	0.00	0.00
	73920 Charges from - Printing Services	1,156.54	0.00	0.00
	73923 Charges from - Office Supplies	495.00	0.00	0.00
	73926 Charge from - Visitor Permits	20.00	0.00	0.00
	73935 Charges from - IT Projects	3,143.36	0.00	0.00
	73940 Charges from - Food Services	779.90	0.00	0.00
	<i>Subtotal</i>	<b>19,564.48</b>	<b>0.00</b>	<b>0.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	282.64	0.00	0.00
74110	In-State - Employee Registration Fee	551.00	0.00	0.00
74201	Out-State - Employee Travel	8,655.16	0.00	0.00
74202	Out-State - Faculty Development	685.00	0.00	0.00
74210	Out-State - Employee Registration Fee	1,711.00	0.00	0.00
74301	International - Employee Travel	552.23	0.00	0.00
	<i>Subtotal</i>	<b>12,437.03</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	2,096.50	0.00	0.00
	<i>Subtotal</i>	<b>2,096.50</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>364,037.30</b>	<b>172,566.78</b>	<b>0.00</b>

**English**  
**250401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	896.00	0.00
	61111 Wages - Regular	2,170,994.00	2,286,420.00	2,208,408.00
	61121 Wages - P/T Faculty	319,646.00	0.00	0.00
	61122 Wages - Stipends	14,000.00	0.00	0.00
	61123 Wages - Part-time	0.00	15.00	15.00
	61140 Wages - Graduate Assistant	153,624.50	7,426.00	7,426.00
	61501 Wages - Student Institutional	22,506.94	27,067.34	25,915.34
	61502 Wages - Student Work Study	3,028.70	0.00	0.00
	62115 Employer - MQFE	34,040.65	30,782.50	29,693.41
	62120 Employer - FICA	145,553.32	131,621.57	126,964.93
	62122 Employer - Retirement KERS	13,369.92	15,170.64	22,345.48
	62123 Employer - Retirement KTRS	170,818.75	199,234.11	169,380.84
	62125 Employer - Retirement KTRS OPT	45,698.65	0.00	0.00
	62126 Employer - Retirement OPT	78,314.71	114,787.83	130,449.19
	62127 Employer - Retiree TRP	15,110.84	10,540.64	11,628.25
	62223 Employer - Health Insurance	215,663.08	232,320.00	225,960.00
	62224 Employer - Life Insurance	2,066.39	2,167.20	2,116.80
	62226 Employer - Dental Insurance	5,979.97	0.00	0.00
	62227 Employer - Disability Insurance	4,309.06	4,457.12	4,205.85
	62232 Employer - Worker's Compensation	8,592.26	7,426.97	7,173.59
	62240 Employer - Medical Waiver	0.00	0.00	6,300.00
	<i>Subtotal</i>	<b>3,423,317.74</b>	<b>3,070,332.92</b>	<b>2,977,982.68</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,100.00	1,100.00
	71102 Supplies - Office	7,297.70	9,115.00	9,115.00
	71109 Supplies - Classroom	1,135.33	1,500.00	1,500.00
	71120 Supplies - Food Products	183.78	650.00	650.00
	71121 Supplies - Departmental Books	115.48	0.00	0.00
	71149 Supplies - Other Miscellaneous	4,218.03	848.00	848.00
	71201 Telephone - Local	0.00	2,500.00	2,500.00
	71310 Postage & Freight - Postage	1,561.65	3,483.00	3,483.00
	71320 Postage & Freight - Freight	24.09	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,059.71	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	264.83	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	1,395.24	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	0.00	1,240.00	1,240.00
	71810 Subscriptions & Dues - Subscription	1,232.93	500.00	500.00
	72101 Maintenance - Copy Machine	1,787.33	0.00	0.00

72204	Non-Employee Services - Consulting	6,089.00	0.00	0.00
72211	Non-Employee Services - Temporary	0.00	1,490.00	1,490.00
72212	Non-Employee Services - Honoraria	4,310.00	5,000.00	5,000.00
72214	Non-Employee Services - Prof Contracts	4,700.00	0.00	0.00
72249	Non-Employee Services - Not Classified	325.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	500.00	300.00	300.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73515	Misc - Licensing Fees	750.00	0.00	0.00
73523	Misc - Background Check - Employee	777.50	0.00	0.00
73547	Employer - Moving Expense	2,500.00	0.00	0.00
73549	Misc - Other	1,275.63	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	500.00	500.00
73910	Charges from - Local Phone	15,930.00	13,850.00	13,850.00
73911	Charges from - Long Distance Phone	426.00	1,038.00	1,038.00
73916	Charges from - Cabling Services	116.57	0.00	0.00
73920	Charges from - Printing Services	5,408.72	3,317.00	3,317.00
73923	Charges from - Office Supplies	2,673.00	0.00	0.00
73926	Charge from - Visitor Permits	14.00	0.00	0.00
73935	Charges from - IT Projects	9.99	0.00	0.00
73940	Charges from - Food Services	2,878.29	0.00	0.00
73949	Charges from - Departments - Misc	250.34	0.00	0.00
73978	Charges from - PDC Projects	568.13	0.00	0.00
	<i>Subtotal</i>	<b>73,449.21</b>	<b>58,938.00</b>	<b>58,938.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	814.49	2,500.00	2,500.00
74132	In-State - Non-Employee Student	676.71	0.00	0.00
74201	Out-State - Employee Travel	14,785.42	15,165.00	15,165.00
74210	Out-State - Employee Registration Fee	264.18	0.00	0.00
74232	Out-State - Non-Employee Student	417.50	0.00	0.00
74301	International - Employee Travel	1,000.00	0.00	0.00
	<i>Subtotal</i>	<b>17,958.30</b>	<b>17,665.00</b>	<b>17,665.00</b>
<b>Grants/Loans/Benefits</b>				
77912	Part Support - Books	218.40	0.00	0.00
77915	Part Support - Group Activity	1,225.00	0.00	0.00
	<i>Subtotal</i>	<b>1,443.40</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,121.90	0.00	0.00
	<i>Subtotal</i>	<b>3,121.90</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3,519,290.55</b>	<b>3,146,935.92</b>	<b>3,054,585.68</b>

**Robert Penn Warren Journal**

**250403**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71102 Supplies - Office	139.52	1,000.00	1,000.00
	71310 Postage & Freight - Postage	583.09	3,000.00	3,000.00
	73920 Charges from - Printing Services	3,994.88	4,000.00	4,000.00
	73940 Charges from - Food Services	230.29	0.00	0.00
	<i>Subtotal</i>	<b>4,947.78</b>	<b>8,000.00</b>	<b>8,000.00</b>
	<b>Travel</b>			
	74130 In-State - Non-Employee Travel	116.63	0.00	0.00
	<i>Subtotal</i>	<b>116.63</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>5,064.41</b>	<b>8,000.00</b>	<b>8,000.00</b>

Victorian Newsletter

250404

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	62115 Employer - MQFE	115.14	0.00	0.00
	62120 Employer - FICA	492.29	0.00	0.00
	62125 Employer - Retirement KTRS OPT	408.00	0.00	0.00
	62126 Employer - Retirement OPT	699.20	0.00	0.00
	62227 Employer - Disability Insurance	6.89	0.00	0.00
	62232 Employer - Worker's Compensation	25.60	0.00	0.00
	<i>Subtotal</i>	<b>5,747.12</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	398.02	500.00	500.00
	71310 Postage & Freight - Postage	1,699.63	1,800.00	1,800.00
	71320 Postage & Freight - Freight	20.48	0.00	0.00
	71601 Printing - Outside Vendor	4,500.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.99	500.00	500.00
	73920 Charges from - Printing Services	243.82	7,255.00	7,255.00
	<i>Subtotal</i>	<b>6,862.94</b>	<b>10,055.00</b>	<b>10,055.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	0.00	37.00	37.00
	<i>Subtotal</i>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>
<b>ORGN Total</b>		<b>12,610.06</b>	<b>10,092.00</b>	<b>10,092.00</b>



**Modern Languages**

**250501**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	852,828.00	870,460.00	820,656.00
	61121 Wages - P/T Faculty	45,852.00	0.00	0.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61150 Wages - Occasional	6,800.00	0.00	0.00
	61501 Wages - Student Institutional	10,040.84	17,395.54	17,395.54
	61502 Wages - Student Work Study	6,124.54	0.00	0.00
	62115 Employer - MQFE	12,443.37	11,901.38	11,159.63
	62120 Employer - FICA	53,206.04	50,888.63	47,717.06
	62122 Employer - Retirement KERS	7,145.28	8,107.73	11,928.75
	62123 Employer - Retirement KTRS	57,805.96	65,886.63	56,447.99
	62125 Employer - Retirement KTRS OPT	22,171.08	0.00	0.00
	62126 Employer - Retirement OPT	37,994.88	54,836.28	58,458.49
	62223 Employer - Health Insurance	85,130.88	87,120.00	77,472.00
	62224 Employer - Life Insurance	851.52	856.80	756.00
	62226 Employer - Dental Insurance	2,491.16	0.00	0.00
	62227 Employer - Disability Insurance	1,688.49	1,740.92	1,641.29
	62232 Employer - Worker's Compensation	2,968.46	2,841.15	2,681.77
	62240 Employer - Medical Waiver	3,300.00	5,808.00	9,450.00
	<i>Subtotal</i>	<b>1,214,842.50</b>	<b>1,177,843.06</b>	<b>1,115,764.52</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,595.32	2,225.00	2,225.00
	71109 Supplies - Classroom	844.19	1,000.00	1,000.00
	71119 Supplies - Procurement Card	-1.80	0.00	0.00
	71120 Supplies - Food Products	1,580.34	500.00	500.00
	71121 Supplies - Departmental Books	451.39	300.00	300.00
	71149 Supplies - Other Miscellaneous	739.96	0.00	0.00
	71310 Postage & Freight - Postage	675.08	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	8,278.50	900.00	900.00
	71801 Subscriptions & Dues - Dues	407.00	458.00	458.00
	71810 Subscriptions & Dues - Subscription	836.28	545.00	545.00
	72101 Maintenance - Copy Machine	1,259.50	1,900.00	1,900.00
	72108 Maintenance - Equipment	108.00	83.00	83.00
	72214 Non-Employee Services - Prof Contracts	888.00	0.00	0.00
	73504 Misc - Examination Administration	1,380.00	0.00	0.00
	73513 Misc - Background Check - Student	3.10	0.00	0.00
	73523 Misc - Background Check - Employee	401.79	0.00	0.00
	73549 Misc - Other	653.24	908.00	908.00
	73820 Credit to - Printing Services	-851.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	22.89	75.00	75.00
	73902 Charges from - Fac Mgt - Supplies	0.00	50.00	50.00
	73910 Charges from - Local Phone	4,500.00	4,602.00	4,602.00

73911	Charges from - Long Distance Phone	103.65	392.00	392.00
73912	Charges from - Telephone Equipment	80.48	0.00	0.00
73920	Charges from - Printing Services	4,310.69	4,025.00	4,025.00
73923	Charges from - Office Supplies	990.00	0.00	0.00
73935	Charges from - IT Projects	12,000.00	0.00	0.00
73940	Charges from - Food Services	1,115.82	800.00	800.00
73949	Charges from - Departments - Misc	500.00	273.00	273.00
73978	Charges from - PDC Projects	11,054.71	0.00	0.00
	<i>Subtotal</i>	<b>53,927.13</b>	<b>20,536.00</b>	<b>20,536.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,936.26	2,394.00	2,394.00
74110	In-State - Employee Registration Fee	90.00	0.00	0.00
74130	In-State - Non-Employee Travel	496.65	0.00	0.00
74132	In-State - Non-Employee Student	544.05	123.00	123.00
74141	In-State - Coaches Travel	71.10	0.00	0.00
74201	Out-State - Employee Travel	8,418.88	6,148.00	6,148.00
74210	Out-State - Employee Registration Fee	628.20	0.00	0.00
74230	Out-State - Non-Employee Travel	1,136.80	0.00	0.00
	<i>Subtotal</i>	<b>14,321.94</b>	<b>8,665.00</b>	<b>8,665.00</b>
<b>Grants/Loans/Benefits</b>				
77370	Inst Sch - Departmental Award	400.00	100.00	100.00
	<i>Subtotal</i>	<b>400.00</b>	<b>100.00</b>	<b>100.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	228.43	0.00	0.00
	<i>Subtotal</i>	<b>228.43</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,283,720.00</b>	<b>1,207,144.06</b>	<b>1,145,065.52</b>

**History**  
**250601**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61111 Wages - Regular	1,194,012.00	1,264,476.00	1,254,222.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61121 Wages - P/T Faculty	65,412.00	0.00	0.00
	61122 Wages - Stipends	9,315.00	0.00	0.00
	61140 Wages - Graduate Assistant	77,952.00	0.00	0.00
	61501 Wages - Student Institutional	10,395.07	13,445.09	13,445.09
	61502 Wages - Student Work Study	2,702.46	0.00	0.00
	62115 Employer - MQFE	16,875.05	16,612.01	16,227.49
	62120 Employer - FICA	72,028.51	71,030.59	69,386.49
	62122 Employer - Retirement KERS	7,856.40	8,914.64	13,096.51
	62123 Employer - Retirement KTRS	95,675.85	114,412.85	108,614.25
	62125 Employer - Retirement KTRS OPT	24,404.16	0.00	0.00
	62126 Employer - Retirement OPT	41,821.92	59,029.82	66,378.03
	62127 Employer - Retiree TRP	12,511.00	6,141.60	6,775.31
	62223 Employer - Health Insurance	100,658.43	110,352.00	108,138.00
	62224 Employer - Life Insurance	994.46	1,058.40	1,045.80
	62226 Employer - Dental Insurance	2,791.08	0.00	0.00
	62227 Employer - Disability Insurance	2,370.12	2,461.53	2,439.94
	62232 Employer - Worker's Compensation	4,361.35	4,089.35	4,056.53
	62240 Employer - Medical Waiver	1,800.00	2,904.00	9,450.00
	<i>Subtotal</i>	<b>1,746,936.86</b>	<b>1,674,927.88</b>	<b>1,673,275.44</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,169.59	2,755.00	2,755.00
	71109 Supplies - Classroom	3,455.56	3,380.00	3,380.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71120 Supplies - Food Products	626.90	500.00	500.00
	71121 Supplies - Departmental Books	128.14	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	624.58	2,940.00	2,940.00
	71501 Equip - Software (< \$5,000)	49.95	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	150.00	150.00
	71503 Equip - Office Furniture (< \$2000)	2,842.89	0.00	0.00
	71505 Equip - Classroom (< \$2000)	3,094.90	1,000.00	1,000.00
	71601 Printing - Outside Vendor	181.23	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,190.96	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	833.00	135.00	135.00
	71810 Subscriptions & Dues - Subscription	87.00	48.00	48.00
	72101 Maintenance - Copy Machine	1,207.35	476.00	476.00
	72105 Maintenance - Computer Software	2,696.66	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	100.00	0.00	0.00

72249	Non-Employee Services - Not Classified	89.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	100.00	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73523	Misc - Background Check - Employee	159.55	0.00	0.00
73547	Employer - Moving Expense	10,885.20	0.00	0.00
73549	Misc - Other	0.00	1,600.00	1,600.00
73849	Credit to - Departments - Misc	-60.05	0.00	0.00
73910	Charges from - Local Phone	6,930.00	4,188.00	6,988.00
73911	Charges from - Long Distance Phone	402.21	886.00	886.00
73912	Charges from - Telephone Equipment	425.82	0.00	0.00
73920	Charges from - Printing Services	471.34	7,002.00	1,502.00
73923	Charges from - Office Supplies	1,254.00	0.00	0.00
73926	Charge from - Visitor Permits	91.00	0.00	0.00
73935	Charges from - IT Projects	49.77	0.00	0.00
73940	Charges from - Food Services	865.74	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
	<i>Subtotal</i>	<b>42,117.27</b>	<b>29,260.00</b>	<b>26,560.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	488.39	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	101.65	0.00	0.00
74132	In-State - Non-Employee Student	85.70	0.00	0.00
74201	Out-State - Employee Travel	12,449.90	8,115.00	10,815.00
74210	Out-State - Employee Registration Fee	462.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,348.12	0.00	0.00
74301	International - Employee Travel	971.19	0.00	0.00
74310	Intl - Employee Registration Fee	165.06	0.00	0.00
	<i>Subtotal</i>	<b>16,072.01</b>	<b>9,115.00</b>	<b>11,815.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,590.87	0.00	0.00
	<i>Subtotal</i>	<b>2,590.87</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,807,717.01</b>	<b>1,713,302.88</b>	<b>1,711,650.44</b>

**Journalism & Broadcasting**

**250701**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	59,940.52
	61111 Wages - Regular	1,372,692.00	1,426,092.00	1,410,300.00
	61118 Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61122 Wages - Stipends	9,700.00	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	0.00	22,500.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	23,257.97	56,459.00	56,459.00
	61502 Wages - Student Work Study	25,991.35	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	19,791.48
	62115 Employer - MQFE	18,428.14	18,958.61	18,782.09
	62120 Employer - FICA	78,795.94	81,064.28	80,309.71
	62122 Employer - Retirement KERS	15,292.21	17,311.70	25,443.98
	62123 Employer - Retirement KTRS	99,844.56	116,430.49	110,455.60
	62125 Employer - Retirement KTRS OPT	30,709.15	0.00	0.00
	62126 Employer - Retirement OPT	52,627.00	75,818.84	82,282.68
	62127 Employer - Retiree TRP	4,681.20	5,297.65	0.00
	62223 Employer - Health Insurance	116,808.00	121,968.00	135,576.00
	62224 Employer - Life Insurance	1,098.31	1,108.80	1,159.20
	62226 Employer - Dental Insurance	3,238.88	0.00	0.00
	62227 Employer - Disability Insurance	2,678.11	2,661.91	2,737.06
	62232 Employer - Worker's Compensation	4,584.46	4,744.17	4,765.61
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>1,863,217.28</b>	<b>1,930,819.45</b>	<b>2,033,652.93</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102 Supplies - Office	3,844.05	4,874.00	7,754.00
	71109 Supplies - Classroom	30,869.11	6,804.00	6,804.00
	71111 Supplies - Photo	13,208.21	12,500.00	12,500.00
	71115 Supplies - Building Materials	0.00	200.00	200.00
	71116 Supplies - Motor Fuels & Lubricants	35.83	0.00	0.00
	71120 Supplies - Food Products	1,788.62	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	496.24	3,650.00	3,650.00
	71320 Postage & Freight - Freight	1,498.75	550.00	550.00
	71501 Equip - Software (< \$5,000)	8,277.11	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	59.99	300.00	300.00
	71503 Equip - Office Furniture (< \$2000)	23,912.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	1,030.00	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)	2,795.25	0.00	0.00
71801	Subscriptions & Dues - Dues	2,287.72	1,600.00	1,600.00
71810	Subscriptions & Dues - Subscription	6,397.27	1,600.00	1,600.00
72101	Maintenance - Copy Machine	607.13	0.00	0.00
72102	Maintenance - Computer	336.00	3,500.00	3,500.00
72105	Maintenance - Computer Software	2,162.13	0.00	0.00
72108	Maintenance - Equipment	0.00	1,500.00	1,500.00
72212	Non-Employee Services - Honoraria	0.00	1,500.00	1,500.00
72214	Non-Employee Services - Prof Contracts	100.00	0.00	0.00
73502	Misc - Advertising	865.00	2,091.00	2,091.00
73504	Misc - Examination Administration	150.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	7,754.88	1,000.00	1,000.00
73509	Misc - Book Binding Expense	8.25	0.00	0.00
73511	Misc - Other Telecommunications	0.00	115.00	115.00
73513	Misc - Background Check - Student	408.42	0.00	0.00
73523	Misc - Background Check - Employee	559.62	0.00	0.00
73549	Misc - Other	1,738.53	1,230.00	1,230.00
73901	Charges from - Fac Mgt - Labor	46.02	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	9,288.00	8,038.00	8,038.00
73911	Charges from - Long Distance Phone	624.63	2,281.00	2,281.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73916	Charges from - Cabling Services	110.47	0.00	0.00
73917	Charges from - Image West	100.00	0.00	0.00
73920	Charges from - Printing Services	1,831.50	4,600.00	4,600.00
73923	Charges from - Office Supplies	1,452.00	0.00	0.00
73926	Charge from - Visitor Permits	40.00	0.00	0.00
73935	Charges from - IT Projects	104.95	0.00	0.00
73940	Charges from - Food Services	169.91	0.00	0.00
73949	Charges from - Departments - Misc	1,455.00	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	2,989.00	0.00	0.00
	<i>Subtotal</i>	<b>131,426.09</b>	<b>71,580.00</b>	<b>74,460.00</b>

**Travel**

74101	In-State - Employee Travel	1,366.61	1,200.00	1,200.00
74130	In-State - Non-Employee Travel	899.94	0.00	0.00
74132	In-State - Non-Employee Student	2,759.04	0.00	0.00
74140	In-State - Team Travel	75.00	0.00	0.00
74201	Out-State - Employee Travel	10,030.07	8,265.00	16,265.00
74210	Out-State - Employee Registration Fee	1,990.00	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	7,007.57	0.00	0.00
74232	Out-State - Non-Employee Student	12,089.27	0.00	0.00
74301	International - Employee Travel	4,270.54	0.00	0.00
74330	International - Non-Employee Travel	9,425.03	0.00	0.00
	<i>Subtotal</i>	<b>49,913.07</b>	<b>10,465.00</b>	<b>18,465.00</b>

<b>Grants/Loans/Benefits</b>				
77370	Inst Sch - Departmental Award	7,142.50	0.00	0.00
	<i>Subtotal</i>	<b>7,142.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,327.89	0.00	0.00
	<i>Subtotal</i>	<b>5,327.89</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,057,026.83</b>	<b>2,012,864.45</b>	<b>2,126,577.93</b>

**21st Century Media - POD**

**250703**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	426,950.40	407,690.37	409,248.70
	61118 Wages - Fac & Staff Supplemental	25,670.00	0.00	0.00
	61121 Wages - P/T Faculty	39,968.00	34,638.00	48,638.00
	61122 Wages - Stipends	12,000.00	3,120.00	0.00
	61150 Wages - Occasional	3,880.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	240.00	0.00	0.00
	62115 Employer - MQFE	6,990.78	6,145.18	6,297.10
	62120 Employer - FICA	29,891.51	26,275.94	26,925.53
	62123 Employer - Retirement KTRS	15,072.99	11,707.48	11,820.44
	62125 Employer - Retirement KTRS OPT	19,569.45	0.00	0.00
	62126 Employer - Retirement OPT	33,536.44	45,913.14	45,989.31
	62127 Employer - Retiree TRP	112.70	0.00	0.00
	62223 Employer - Health Insurance	34,725.30	33,172.97	36,631.34
	62224 Employer - Life Insurance	410.46	388.66	386.77
	62226 Employer - Dental Insurance	962.85	0.00	0.00
	62227 Employer - Disability Insurance	859.52	821.62	818.50
	62232 Employer - Worker's Compensation	1,627.75	1,425.44	1,465.22
	62240 Employer - Medical Waiver	3,600.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>656,068.15</b>	<b>577,106.80</b>	<b>594,520.91</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,296.00	1,296.00
	71102 Supplies - Office	913.87	0.00	0.00
	71109 Supplies - Classroom	6,117.37	0.00	0.00
	71120 Supplies - Food Products	1,184.93	0.00	0.00
	71310 Postage & Freight - Postage	687.02	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,883.00	0.00	0.00
	71601 Printing - Outside Vendor	9,135.00	0.00	0.00
	71703 Rent - Computer (< \$10,000)	0.00	86,082.00	86,082.00
	71801 Subscriptions & Dues - Dues	7,750.00	0.00	0.00
	72102 Maintenance - Computer	2,334.78	0.00	0.00
	72249 Non-Employee Services - Not Classified	350.00	9,575.00	9,575.00
	73523 Misc - Background Check - Employee	117.91	0.00	0.00
	73917 Charges from - Image West	37.33	0.00	0.00
	73920 Charges from - Printing Services	4,737.48	0.00	0.00
	73940 Charges from - Food Services	490.34	0.00	0.00
	73949 Charges from - Departments - Misc	116.95	0.00	0.00
	73978 Charges from - PDC Projects	62,791.57	0.00	0.00
	<i>Subtotal</i>	<b>98,647.55</b>	<b>96,953.00</b>	<b>96,953.00</b>



<b>Travel</b>				
74130	In-State - Non-Employee Travel	5,787.16	0.00	0.00
74132	In-State - Non-Employee Student	392.00	0.00	0.00
74201	Out-State - Employee Travel	4,424.48	0.00	0.00
74230	Out-State - Non-Employee Travel	673.60	2,264.00	2,264.00
74232	Out-State - Non-Employee Student	5,303.73	0.00	0.00
74235	Out-State - Non-Employee Prospective	88.00	0.00	0.00
74301	International - Employee Travel	419.55	0.00	0.00
	<i>Subtotal</i>	<b>17,088.52</b>	<b>2,264.00</b>	<b>2,264.00</b>
<b>Grants/Loans/Benefits</b>				
77736	Rev Sch - Program Of Distinction	12,950.00	25,000.00	25,000.00
	<i>Subtotal</i>	<b>12,950.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Capital</b>				
78101	Cap Equip - Software (> \$100,000)	0.00	15,035.00	15,035.00
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	24,429.00	24,429.00
78111	Cap Equip - Computers >\$2000<\$5000	31,884.98	0.00	0.00
	<i>Subtotal</i>	<b>31,884.98</b>	<b>39,464.00</b>	<b>39,464.00</b>
<b>ORGN Total</b>		<b>816,639.20</b>	<b>740,787.80</b>	<b>758,201.91</b>

**High School Media Institute**

**250704**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61501 Wages - Student Institutional	549.25	0.00	0.00
	62115 Employer - MQFE	35.25	0.00	0.00
	62120 Employer - FICA	150.73	0.00	0.00
	62123 Employer - Retirement KTRS	145.20	0.00	0.00
	62125 Employer - Retirement KTRS OPT	51.00	0.00	0.00
	62126 Employer - Retirement OPT	87.40	0.00	0.00
	62232 Employer - Worker's Compensation	8.16	0.00	0.00
	<i>Subtotal</i>	<b>5,026.99</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	283.52	0.00	0.00
	71109 Supplies - Classroom	283.35	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	33.18	0.00	0.00
	71120 Supplies - Food Products	774.38	200.00	200.00
	71310 Postage & Freight - Postage	18.70	500.00	500.00
	71810 Subscriptions & Dues - Subscription	39.00	0.00	0.00
	73920 Charges from - Printing Services	0.00	300.00	300.00
	73940 Charges from - Food Services	1,679.30	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,111.43</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77913 Part Support - Room & Board	2,240.00	3,000.00	3,000.00
	<i>Subtotal</i>	<b>2,240.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>10,378.42</b>	<b>7,000.00</b>	<b>7,000.00</b>

**Media Continuing Ed Institute**  
**250705**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71910 COGS - Closeout & Miscellaneous	8,469.70	30,000.00	10,000.00
	<i>Subtotal</i>	<b>8,469.70</b>	<b>30,000.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>8,469.70</b>	<b>30,000.00</b>	<b>10,000.00</b>

**Image West Professional Services**

**250706**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	25,242.26	16,497.63	17,279.30
	62115 Employer - MQFE	344.70	228.03	248.44
	62120 Employer - FICA	1,473.93	975.00	1,062.28
	62123 Employer - Retirement KTRS	1,297.71	0.00	0.00
	62125 Employer - Retirement KTRS OPT	841.44	0.00	0.00
	62126 Employer - Retirement OPT	1,441.92	2,283.27	2,391.46
	62223 Employer - Health Insurance	2,948.88	1,675.03	2,104.66
	62224 Employer - Life Insurance	26.28	14.54	16.43
	62226 Employer - Dental Insurance	81.80	0.00	0.00
	62227 Employer - Disability Insurance	49.32	33.00	34.56
	62232 Employer - Worker's Compensation	80.81	52.79	55.29
	<i>Subtotal</i>	<b>33,829.05</b>	<b>21,759.29</b>	<b>23,192.42</b>
	<b>Operating</b>			
	71102 Supplies - Office	915.40	2,500.00	2,500.00
	71109 Supplies - Classroom	1,156.18	4,500.00	3,848.54
	71111 Supplies - Photo	17.99	0.00	0.00
	71120 Supplies - Food Products	894.06	0.00	0.00
	71149 Supplies - Other Miscellaneous	22.88	200.00	200.00
	71310 Postage & Freight - Postage	434.32	1,200.00	1,200.00
	71501 Equip - Software (< \$5,000)	149.99	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	0.00	400.00	400.00
	71801 Subscriptions & Dues - Dues	123.72	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,262.74	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	500.00	500.00
	73502 Misc - Advertising	1,229.30	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	461.96	0.00	0.00
	73523 Misc - Background Check - Employee	51.84	0.00	0.00
	73549 Misc - Other	143.19	0.00	0.00
	73817 Credit to - Image West	-12,247.75	-15,000.00	-15,000.00
	73920 Charges from - Printing Services	712.19	4,000.00	4,000.00
	73923 Charges from - Office Supplies	99.00	0.00	0.00
	73926 Charge from - Visitor Permits	25.00	0.00	0.00
	73949 Charges from - Departments - Misc	500.00	0.00	0.00
	73999 Charges from -Study Abroad Transfer	3,000.00	0.00	0.00
	<i>Subtotal</i>	<b>-1,047.99</b>	<b>-500.00</b>	<b>-1,151.46</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	14.00	0.00	0.00
	74132 In-State - Non-Employee Student	0.00	1,300.00	518.33
	74201 Out-State - Employee Travel	820.65	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	30.00	0.00	0.00

74230	Out-State - Non-Employee Travel	-98.72	0.00	0.00
74232	Out-State - Non-Employee Student	160.59	0.00	0.00
74301	International - Employee Travel	1,548.40	0.00	0.00
74331	Intl. - Non-Employee Consultant	338.71	0.00	0.00
	<i>Subtotal</i>	<b>2,813.63</b>	<b>3,300.00</b>	<b>2,518.33</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	0.00	440.71	440.71
	<i>Subtotal</i>	<b>0.00</b>	<b>440.71</b>	<b>440.71</b>
<b>ORGN Total</b>		<b>35,594.69</b>	<b>25,000.00</b>	<b>25,000.00</b>

**Student Radio**

**250707**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	6,650.00	0.00	0.00
	61122 Wages - Stipends	4,000.00	0.00	0.00
	61501 Wages - Student Institutional	8,265.00	13,467.00	13,467.00
	61502 Wages - Student Work Study	1,450.00	0.00	0.00
	62115 Employer - MQFE	172.65	0.00	0.00
	62120 Employer - FICA	738.25	0.00	0.00
	62123 Employer - Retirement KTRS	965.58	0.00	0.00
	62125 Employer - Retirement KTRS OPT	204.00	0.00	0.00
	62126 Employer - Retirement OPT	349.60	0.00	0.00
	62227 Employer - Disability Insurance	8.00	0.00	0.00
	62232 Employer - Worker's Compensation	65.22	43.09	43.09
	<i>Subtotal</i>	<b>22,868.30</b>	<b>13,510.09</b>	<b>13,510.09</b>
	<b>Operating</b>			
	71102 Supplies - Office	166.80	2,000.00	2,000.00
	71103 Supplies - Janitorial & Maintenance	3.98	0.00	0.00
	71109 Supplies - Classroom	3,932.45	2,000.00	2,000.00
	71111 Supplies - Photo	862.70	0.00	0.00
	71114 Supplies - Motor Vehicle	110.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	141.46	0.00	0.00
	71120 Supplies - Food Products	260.68	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,291.80	2,007.55	2,007.55
	71401 Insurance - Other Non-employee	877.22	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,683.26	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,039.91	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	5,429.30	0.00	0.00
	71505 Equip - Classroom (< \$2000)	12,531.20	5,000.00	5,000.00
	71507 Equip - Maintenance (< \$2000)	5.00	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	1,289.00	1,289.00
	71749 Rent - Not Classified (< \$10,000)	10,300.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	460.00	460.00
	71810 Subscriptions & Dues - Subscription	9,665.37	1,000.00	1,000.00
	71811 Subscriptions & Dues - Data Search	0.00	4,000.00	4,000.00
	72103 Maintenance - Vehicles	500.00	0.00	0.00
	72105 Maintenance - Computer Software	613.24	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	8,000.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	1,323.69	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	300.16	10,000.00	9,000.00
	73523 Misc - Background Check - Employee	53.35	0.00	0.00
	73549 Misc - Other	223.90	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
	73910 Charges from - Local Phone	1,713.18	0.00	0.00

73911	Charges from - Long Distance Phone	15.64	0.00	0.00
73916	Charges from - Cabling Services	667.85	0.00	0.00
73923	Charges from - Office Supplies	396.00	0.00	0.00
73935	Charges from - IT Projects	11,007.00	0.00	0.00
73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
73978	Charges from - PDC Projects	7,000.00	0.00	0.00
	<i>Subtotal</i>	<b>81,115.14</b>	<b>29,756.55</b>	<b>28,756.55</b>
<b>Travel</b>				
74130	In-State - Non-Employee Travel	609.90	0.00	0.00
74132	In-State - Non-Employee Student	1,494.75	0.00	0.00
74201	Out-State - Employee Travel	8,834.09	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	988.00	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	9,258.59	0.00	0.00
74232	Out-State - Non-Employee Student	1,836.40	10,000.00	10,000.00
	<i>Subtotal</i>	<b>23,021.73</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	9,137.12	40,500.00	40,500.00
78155	Cap Equip - Classroom (>\$5000)	9,137.12	0.00	0.00
	<i>Subtotal</i>	<b>18,274.24</b>	<b>40,500.00</b>	<b>40,500.00</b>
<b>ORGN Total</b>		<b>145,279.41</b>	<b>105,766.64</b>	<b>104,766.64</b>

**Journalism Academic Excellence Projects**

**250708**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71102 Supplies - Office	41.86	0.00	0.00
	71114 Supplies - Motor Vehicle	89.48	0.00	0.00
	71120 Supplies - Food Products	1,300.36	0.00	0.00
	73940 Charges from - Food Services	1,801.75	0.00	0.00
	73949 Charges from - Departments - Misc	0.00	500.00	500.00
	<i>Subtotal</i>	<b>3,233.45</b>	<b>500.00</b>	<b>500.00</b>
	<b>Grants/Loans/Benefits</b>			
	77913 Part Support - Room & Board	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>3,233.45</b>	<b>3,000.00</b>	<b>3,000.00</b>



**Music**  
**250801**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
110000	Current Unrestricted - General	Expenditures	Budget	Budget
	<b>Personnel</b>			
	61111 Wages - Regular	1,401,252.88	1,396,926.00	1,375,182.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61121 Wages - P/T Faculty	118,329.00	0.00	0.00
	61122 Wages - Stipends	8,130.00	0.00	0.00
	61140 Wages - Graduate Assistant	49,464.00	0.00	0.00
	61150 Wages - Occasional	250.00	0.00	0.00
	61501 Wages - Student Institutional	24,729.88	38,019.45	38,019.45
	61502 Wages - Student Work Study	20,794.96	0.00	0.00
	62115 Employer - MQFE	20,621.05	18,631.12	18,206.96
	62120 Employer - FICA	88,173.13	79,664.13	77,850.44
	62122 Employer - Retirement KERS	13,528.56	15,350.67	22,606.01
	62123 Employer - Retirement KTRS	103,404.43	107,185.46	96,039.01
	62125 Employer - Retirement KTRS OPT	32,096.88	0.00	0.00
	62126 Employer - Retirement OPT	55,005.24	85,441.51	86,031.10
	62223 Employer - Health Insurance	102,678.00	107,448.00	119,436.00
	62224 Employer - Life Insurance	1,134.00	1,184.40	1,134.00
	62226 Employer - Dental Insurance	3,134.40	0.00	0.00
	62227 Employer - Disability Insurance	2,751.60	2,779.98	2,750.37
	62232 Employer - Worker's Compensation	5,203.35	4,591.83	4,522.22
	62240 Employer - Medical Waiver	7,800.00	14,520.00	12,600.00
	<i>Subtotal</i>	<b>2,061,481.36</b>	<b>1,871,742.55</b>	<b>1,854,377.56</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	250.00	250.00
	71102 Supplies - Office	7,792.00	4,600.00	4,600.00
	71108 Supplies - Theatre & Music	13,453.05	7,500.00	7,500.00
	71109 Supplies - Classroom	1,828.49	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	680.72	0.00	0.00
	71119 Supplies - Procurement Card	826.72	0.00	0.00
	71120 Supplies - Food Products	1,947.21	600.00	600.00
	71121 Supplies - Departmental Books	318.46	0.00	0.00
	71222 Utilities - Garbage Collection	53.50	0.00	0.00
	71310 Postage & Freight - Postage	1,907.58	4,587.00	4,587.00
	71320 Postage & Freight - Freight	444.54	0.00	0.00
	71401 Insurance - Other Non-employee	458.10	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,084.05	0.00	0.00
	71505 Equip - Classroom (< \$2000)	12,935.00	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71701 Rent - Equipment (< \$10,000)	0.00	300.00	300.00

71702	Rent - Copy Machine (< \$10,000)	8,093.10	0.00	0.00
71801	Subscriptions & Dues - Dues	460.00	2,750.00	2,750.00
71810	Subscriptions & Dues - Subscription	82.50	65.00	65.00
72101	Maintenance - Copy Machine	2,428.08	5,000.00	5,000.00
72105	Maintenance - Computer Software	150.00	0.00	0.00
72108	Maintenance - Equipment	2,978.16	5,000.00	5,000.00
72212	Non-Employee Services - Honoraria	8,555.00	8,550.00	8,550.00
72249	Non-Employee Services - Not Classified	12,914.50	9,548.00	9,548.00
73501	Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
73502	Misc - Advertising	0.00	1,750.00	1,750.00
73508	Misc - Promotion Expenses & Prizes	3,047.43	0.00	0.00
73513	Misc - Background Check - Student	119.40	0.00	0.00
73514	Misc - Accreditation Fees	1,995.00	0.00	0.00
73516	Misc - Uniforms & Badges	554.03	0.00	0.00
73523	Misc - Background Check - Employee	354.76	0.00	0.00
73549	Misc - Other	380.00	525.00	525.00
73849	Credit to - Departments - Misc	-9,775.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	571.03	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	17.91	0.00	0.00
73910	Charges from - Local Phone	7,140.00	3,814.00	3,814.00
73911	Charges from - Long Distance Phone	346.86	1,542.00	1,542.00
73912	Charges from - Telephone Equipment	40.24	0.00	0.00
73920	Charges from - Printing Services	1,253.29	4,385.00	4,385.00
73923	Charges from - Office Supplies	2,541.00	0.00	0.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73940	Charges from - Food Services	586.11	0.00	0.00
73949	Charges from - Departments - Misc	613.75	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	1,881.50	0.00	0.00
	<i>Subtotal</i>	<b>91,203.07</b>	<b>67,316.00</b>	<b>67,316.00</b>

**Travel**

74101	In-State - Employee Travel	3,365.68	4,095.00	4,095.00
74110	In-State - Employee Registration Fee	459.00	0.00	0.00
74130	In-State - Non-Employee Travel	707.32	0.00	0.00
74132	In-State - Non-Employee Student	6,520.80	8,000.00	8,000.00
74201	Out-State - Employee Travel	8,147.24	5,020.00	5,020.00
74210	Out-State - Employee Registration Fee	585.51	0.00	0.00
74220	Out-State - Supervision	415.10	0.00	0.00
74232	Out-State - Non-Employee Student	589.11	10,000.00	10,000.00
74240	Out-State - Team Travel	40,988.00	0.00	0.00
74301	International - Employee Travel	200.00	0.00	0.00
	<i>Subtotal</i>	<b>61,977.76</b>	<b>27,115.00</b>	<b>27,115.00</b>

**Grants/Loans/Benefits**

77370	Inst Sch - Departmental Award	7,064.25	0.00	0.00
	<i>Subtotal</i>	<b>7,064.25</b>	<b>0.00</b>	<b>0.00</b>

**Capital**

78105	Cap Equip - Classroom >\$2000<\$5000	10,155.66	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	3,004.56	0.00	0.00
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	7,656.75	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	3,737.00	0.00	0.00
	<i>Subtotal</i>	<b>24,553.97</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,246,280.41</b>	<b>1,966,173.55</b>	<b>1,948,808.56</b>

AA - Music

250803

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61150 Wages - Occasional	320.00	0.00	0.00
	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	0.00	0.00
	<i>Subtotal</i>	<b>345.50</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71119 Supplies - Procurement Card	536.55	0.00	0.00
	71120 Supplies - Food Products	75.33	0.00	0.00
	72212 Non-Employee Services - Honoraria	5,995.00	6,750.00	6,750.00
	73502 Misc - Advertising	0.00	250.00	250.00
	73920 Charges from - Printing Services	6.10	0.00	0.00
	<i>Subtotal</i>	<b>6,612.98</b>	<b>7,000.00</b>	<b>7,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	162.95	0.00	0.00
	74230 Out-State - Non-Employee Travel	2,115.18	3,000.00	3,000.00
	<i>Subtotal</i>	<b>2,278.13</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>9,236.61</b>	<b>10,000.00</b>	<b>10,000.00</b>

**Music Department Concert and Performance**

**250804**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	2,000.00	1,000.00	0.00
	61150 Wages - Occasional	1,040.00	1,000.00	0.00
	62050 Fringe Benefits (Budget)	0.00	220.30	0.00
	62115 Employer - MQFE	40.43	14.50	0.00
	62120 Employer - FICA	172.83	62.00	0.00
	62123 Employer - Retirement KTRS	290.39	0.00	0.00
	62232 Employer - Worker's Compensation	9.73	3.20	0.00
	<i>Subtotal</i>	<b>3,553.38</b>	<b>2,300.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71108 Supplies - Theatre & Music	1,488.35	1,000.00	1,000.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	2,461.78	0.00	0.00
	71120 Supplies - Food Products	462.32	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	150.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	1,500.00	1,000.00	1,000.00
	73502 Misc - Advertising	200.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	79.18	0.00	0.00
	73516 Misc - Uniforms & Badges	2,431.78	7,000.00	4,300.00
	73849 Credit to - Departments - Misc	-200.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	984.92	0.00	0.00
	73920 Charges from - Printing Services	152.47	0.00	0.00
	73926 Charge from - Visitor Permits	200.00	0.00	0.00
	73927 Charge from - Special Events	135.00	0.00	0.00
	73940 Charges from - Food Services	1,275.75	2,700.00	2,700.00
	73949 Charges from - Departments - Misc	1,320.50	0.00	0.00
	<i>Subtotal</i>	<b>12,642.05</b>	<b>15,700.00</b>	<b>13,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	555.89	0.00	0.00
	74230 Out-State - Non-Employee Travel	258.70	0.00	0.00
	74232 Out-State - Non-Employee Student	1,904.00	1,000.00	0.00
	<i>Subtotal</i>	<b>2,718.59</b>	<b>1,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>18,914.02</b>	<b>19,000.00</b>	<b>13,000.00</b>

**Philosophy & Religion**

**250901**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	766,184.00	739,580.00	703,536.00
	61121 Wages - P/T Faculty	20,360.00	0.00	0.00
	61140 Wages - Graduate Assistant	59,433.20	0.00	0.00
	61141 Wages - Grad Assistant MAP	4,396.80	0.00	0.00
	61150 Wages - Occasional	750.00	0.00	0.00
	61501 Wages - Student Institutional	6,401.77	12,650.80	12,650.80
	61502 Wages - Student Work Study	4,560.27	0.00	0.00
	62115 Employer - MQFE	10,742.52	10,076.09	9,403.64
	62120 Employer - FICA	45,933.42	43,083.99	40,208.71
	62122 Employer - Retirement KERS	7,080.24	8,033.79	11,821.75
	62123 Employer - Retirement KTRS	33,501.12	41,876.70	35,796.79
	62125 Employer - Retirement KTRS OPT	22,987.32	0.00	0.00
	62126 Employer - Retirement OPT	39,393.84	55,439.16	57,181.34
	62127 Employer - Retiree TRP	10,101.14	4,888.79	5,393.23
	62223 Employer - Health Insurance	66,882.00	69,696.00	71,016.00
	62224 Employer - Life Insurance	701.40	655.20	604.80
	62226 Employer - Dental Insurance	1,854.52	0.00	0.00
	62227 Employer - Disability Insurance	1,516.44	1,425.49	1,353.42
	62232 Employer - Worker's Compensation	2,759.13	2,407.11	2,291.78
	<i>Subtotal</i>	<b><i>1,105,539.13</i></b>	<b><i>989,813.12</i></b>	<b><i>951,258.26</i></b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,098.00	1,098.00
	71102 Supplies - Office	1,899.45	3,150.00	3,150.00
	71109 Supplies - Classroom	20.00	300.00	300.00
	71120 Supplies - Food Products	672.14	150.00	150.00
	71121 Supplies - Departmental Books	27.86	108.00	108.00
	71149 Supplies - Other Miscellaneous	485.08	0.00	0.00
	71310 Postage & Freight - Postage	757.06	800.00	800.00
	71320 Postage & Freight - Freight	79.39	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	350.94	350.00	350.00
	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)	2,190.96	2,412.00	2,412.00
	71801 Subscriptions & Dues - Dues	100.00	348.00	348.00
	71810 Subscriptions & Dues - Subscription	147.00	250.00	250.00
	72101 Maintenance - Copy Machine	1,040.48	840.00	840.00
	72121 Maintenance - Traffic Sign & Signal	249.50	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	3,560.00	0.00	0.00
	73502 Misc - Advertising	250.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,355.90	300.00	300.00

73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	215.77	150.00	150.00
73549	Misc - Other	60.00	0.00	0.00
73849	Credit to - Departments - Misc	-12,826.26	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	307.00	307.00
73910	Charges from - Local Phone	3,996.00	3,672.00	3,672.00
73911	Charges from - Long Distance Phone	155.07	300.00	300.00
73912	Charges from - Telephone Equipment	40.24	0.00	0.00
73920	Charges from - Printing Services	866.45	2,100.00	2,100.00
73923	Charges from - Office Supplies	726.00	0.00	0.00
73940	Charges from - Food Services	7,072.63	976.00	976.00
73949	Charges from - Departments - Misc	1,200.00	0.00	0.00
73978	Charges from - PDC Projects	75.00	0.00	0.00
	<i>Subtotal</i>	<b>14,815.40</b>	<b>18,588.00</b>	<b>18,588.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	151.00	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	813.20	0.00	0.00
74201	Out-State - Employee Travel	7,159.13	4,515.00	4,515.00
74202	Out-State - Faculty Development	158.54	0.00	0.00
74210	Out-State - Employee Registration Fee	510.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,001.73	0.00	0.00
74232	Out-State - Non-Employee Student	4,449.97	0.00	0.00
74301	International - Employee Travel	1,700.00	0.00	0.00
74302	International - Faculty Development	1,900.00	0.00	0.00
74330	International - Non-Employee Travel	75.00	0.00	0.00
	<i>Subtotal</i>	<b>17,918.57</b>	<b>5,515.00</b>	<b>5,515.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	727.99	0.00	0.00
	<i>Subtotal</i>	<b>727.99</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,139,001.09</b>	<b>1,013,916.12</b>	<b>975,361.26</b>

**Sociology**

**251001**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,137.00	0.00
	61111 Wages - Regular	1,084,074.00	1,125,960.00	1,139,172.00
	61121 Wages - P/T Faculty	47,536.00	0.00	0.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61140 Wages - Graduate Assistant	124,128.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	720.00	720.00
	61501 Wages - Student Institutional	8,959.01	16,907.34	16,907.34
	61502 Wages - Student Work Study	3,955.03	0.00	0.00
	62115 Employer - MQFE	15,515.11	15,328.06	15,371.57
	62120 Employer - FICA	66,340.41	65,540.72	65,726.68
	62122 Employer - Retirement KERS	6,717.60	7,622.29	11,226.24
	62123 Employer - Retirement KTRS	68,521.43	64,094.56	69,357.77
	62124 Employer - Retirement KERS Hazard	1,096.32	0.00	0.00
	62125 Employer - Retirement KTRS OPT	27,231.84	0.00	0.00
	62126 Employer - Retirement OPT	46,667.69	83,963.43	86,946.21
	62127 Employer - Retiree TRP	14,083.64	10,737.41	6,119.24
	62223 Employer - Health Insurance	93,862.81	87,120.00	103,296.00
	62224 Employer - Life Insurance	964.55	957.60	957.60
	62226 Employer - Dental Insurance	2,602.79	0.00	0.00
	62227 Employer - Disability Insurance	2,172.12	2,023.79	2,217.46
	62232 Employer - Worker's Compensation	4,091.22	3,657.16	3,701.75
	62240 Employer - Medical Waiver	3,300.00	5,808.00	3,150.00
	<i>Subtotal</i>	<b>1,625,659.57</b>	<b>1,491,577.36</b>	<b>1,524,869.86</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,466.00	5,466.00
	71102 Supplies - Office	4,273.36	720.00	720.00
	71109 Supplies - Classroom	82.24	475.00	475.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	499.70	0.00	0.00
	71120 Supplies - Food Products	106.98	0.00	0.00
	71121 Supplies - Departmental Books	703.83	0.00	0.00
	71149 Supplies - Other Miscellaneous	354.34	497.00	497.00
	71203 Telephone - Line Service	270.37	0.00	0.00
	71310 Postage & Freight - Postage	566.83	800.00	800.00
	71320 Postage & Freight - Freight	112.18	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,979.34	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,900.00	1,900.00
	71503 Equip - Office Furniture (< \$2000)	1,699.72	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	980.00	980.00
	71702 Rent - Copy Machine (< \$10,000)	3,035.64	2,220.00	2,220.00
	71801 Subscriptions & Dues - Dues	40.00	250.00	250.00



72101	Maintenance - Copy Machine	1,438.68	0.00	0.00
72105	Maintenance - Computer Software	3,821.11	0.00	0.00
72212	Non-Employee Services - Honoraria	300.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	100.00	0.00	0.00
72249	Non-Employee Services - Not Classified	424.81	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	50.25	0.00	0.00
73547	Employer - Moving Expense	1,058.41	0.00	0.00
73549	Misc - Other	2,556.21	0.00	0.00
73849	Credit to - Departments - Misc	-400.00	0.00	0.00
73910	Charges from - Local Phone	5,778.00	4,752.00	4,752.00
73911	Charges from - Long Distance Phone	216.45	950.00	950.00
73920	Charges from - Printing Services	717.34	0.00	0.00
73923	Charges from - Office Supplies	1,122.00	0.00	0.00
73926	Charge from - Visitor Permits	30.00	0.00	0.00
73935	Charges from - IT Projects	5,180.45	0.00	0.00
73940	Charges from - Food Services	781.75	0.00	0.00
73949	Charges from - Departments - Misc	575.00	4,125.00	4,125.00
73976	Charges from - Lock Services - Supplies	25.00	0.00	0.00
73978	Charges from - PDC Projects	-3,707.98	0.00	0.00
	<i>Subtotal</i>	<b>33,840.75</b>	<b>24,635.00</b>	<b>24,635.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,216.76	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	60.00	0.00	0.00
74130	In-State - Non-Employee Travel	2,044.50	0.00	0.00
74132	In-State - Non-Employee Student	0.00	100.00	100.00
74201	Out-State - Employee Travel	17,968.85	6,315.00	6,315.00
74210	Out-State - Employee Registration Fee	530.99	0.00	0.00
74230	Out-State - Non-Employee Travel	585.98	0.00	0.00
74232	Out-State - Non-Employee Student	5,450.20	500.00	500.00
	<i>Subtotal</i>	<b>28,857.28</b>	<b>7,915.00</b>	<b>7,915.00</b>
<b>Grants/Loans/Benefits</b>				
77910	Part Support - Stipends	480.00	0.00	0.00
	<i>Subtotal</i>	<b>480.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	743.82	0.00	0.00
	<i>Subtotal</i>	<b>743.82</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,689,581.42</b>	<b>1,524,127.36</b>	<b>1,557,419.86</b>

**Theatre & Dance**

**251101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	799,609.50	744,569.50	810,958.50
	61118 Wages - Fac & Staff Supplemental	800.00	0.00	0.00
	61121 Wages - P/T Faculty	97,336.00	0.00	0.00
	61123 Wages - Part-time	19,167.50	0.00	0.00
	61150 Wages - Occasional	1,750.00	0.00	0.00
	61501 Wages - Student Institutional	26,339.43	31,235.41	31,235.41
	61502 Wages - Student Work Study	8,364.12	0.00	0.00
	62115 Employer - MQFE	12,652.39	10,127.59	10,971.63
	62120 Employer - FICA	54,099.65	43,304.16	46,913.16
	62122 Employer - Retirement KERS	14,511.94	16,466.60	24,222.14
	62123 Employer - Retirement KTRS	41,502.12	39,694.63	46,583.19
	62125 Employer - Retirement KTRS OPT	23,150.52	0.00	0.00
	62126 Employer - Retirement OPT	39,673.64	57,521.80	61,616.50
	62127 Employer - Retiree TRP	5,152.00	0.00	0.00
	62223 Employer - Health Insurance	72,063.00	69,696.00	80,700.00
	62224 Employer - Life Insurance	743.40	705.60	730.80
	62226 Employer - Dental Insurance	2,154.90	0.00	0.00
	62227 Employer - Disability Insurance	1,577.21	1,489.15	1,621.93
	62232 Employer - Worker's Compensation	3,050.60	2,482.57	2,695.00
	62240 Employer - Medical Waiver	3,600.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>1,227,297.92</b>	<b>1,023,101.01</b>	<b>1,124,548.26</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,653.18	1,780.00	1,780.00
	71106 Supplies - Household	65.86	0.00	0.00
	71107 Supplies - Athletics & Recreational	0.00	4,500.00	4,500.00
	71108 Supplies - Theatre & Music	229.97	0.00	0.00
	71109 Supplies - Classroom	2,222.06	3,678.00	3,678.00
	71112 Supplies - Data Processing	0.00	150.00	150.00
	71115 Supplies - Building Materials	850.00	0.00	0.00
	71117 Supplies - Small Tools	47.13	0.00	0.00
	71119 Supplies - Procurement Card	-1,198.50	0.00	0.00
	71120 Supplies - Food Products	754.43	0.00	0.00
	71121 Supplies - Departmental Books	292.62	200.00	200.00
	71149 Supplies - Other Miscellaneous	197.55	200.00	200.00
	71201 Telephone - Local	0.00	50.00	50.00
	71310 Postage & Freight - Postage	312.07	4,620.00	4,620.00
	71320 Postage & Freight - Freight	304.41	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	200.00	200.00
	71505 Equip - Classroom (< \$2000)	84.99	250.00	250.00
	71507 Equip - Maintenance (< \$2000)	58.01	0.00	0.00
	71549 Equip - Other (< \$2000)	1,661.93	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)	2,584.03	1,000.00	1,000.00
71749	Rent - Not Classified (< \$10,000)	988.70	0.00	0.00
71801	Subscriptions & Dues - Dues	1,063.00	120.00	120.00
71810	Subscriptions & Dues - Subscription	293.00	60.00	60.00
72101	Maintenance - Copy Machine	3,719.63	0.00	0.00
72106	Maintenance - Building	96.95	0.00	0.00
72108	Maintenance - Equipment	0.00	440.00	440.00
72206	Non-Employee Services - Artistic	200.00	0.00	0.00
72212	Non-Employee Services - Honoraria	0.00	300.00	300.00
72214	Non-Employee Services - Prof Contracts	350.00	0.00	0.00
72249	Non-Employee Services - Not Classified	600.00	0.00	0.00
72449	Bank Service Charge - Other	9.95	0.00	0.00
73502	Misc - Advertising	1,136.13	175.00	175.00
73508	Misc - Promotion Expenses & Prizes	1,251.07	0.00	0.00
73513	Misc - Background Check - Student	246.80	0.00	0.00
73514	Misc - Accreditation Fees	2,115.00	0.00	0.00
73523	Misc - Background Check - Employee	569.29	0.00	0.00
73549	Misc - Other	20.00	1,300.00	1,300.00
73901	Charges from - Fac Mgt - Labor	0.00	50.00	50.00
73902	Charges from - Fac Mgt - Supplies	0.00	50.00	50.00
73910	Charges from - Local Phone	4,320.00	2,935.00	2,935.00
73911	Charges from - Long Distance Phone	292.23	636.00	636.00
73912	Charges from - Telephone Equipment	609.32	0.00	0.00
73920	Charges from - Printing Services	33.60	3,759.00	3,759.00
73923	Charges from - Office Supplies	1,056.00	0.00	0.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73940	Charges from - Food Services	476.89	0.00	0.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	60.00	0.00	0.00
	<i>Subtotal</i>	<b>30,682.30</b>	<b>26,653.00</b>	<b>26,653.00</b>

**Travel**

74101	In-State - Employee Travel	1,158.54	1,980.00	1,980.00
74102	In-State - Faculty Development	1,174.39	0.00	0.00
74110	In-State - Employee Registration Fee	350.00	0.00	0.00
74130	In-State - Non-Employee Travel	545.70	0.00	0.00
74132	In-State - Non-Employee Student	487.79	1,100.00	1,100.00
74201	Out-State - Employee Travel	4,411.30	2,185.00	2,185.00
74202	Out-State - Faculty Development	4,960.32	0.00	0.00
74210	Out-State - Employee Registration Fee	146.05	0.00	0.00
74220	Out-State - Supervision	317.06	0.00	0.00
74230	Out-State - Non-Employee Travel	1,464.49	0.00	0.00
74232	Out-State - Non-Employee Student	3,181.12	0.00	0.00
74235	Out-State - Non-Employee Prospective	39.25	0.00	0.00
74301	International - Employee Travel	62.00	0.00	0.00
74302	International - Faculty Development	1,000.00	0.00	0.00
74330	International - Non-Employee Travel	300.00	0.00	0.00
	<i>Subtotal</i>	<b>19,598.01</b>	<b>5,265.00</b>	<b>5,265.00</b>

<b>Grants/Loans/Benefits</b>					
	77916	Part Support - Travel	324.01	0.00	0.00
		<i>Subtotal</i>	<b>324.01</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>					
	78111	Cap Equip - Computers >\$2000<\$5000	185.94	0.00	0.00
		<i>Subtotal</i>	<b>185.94</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>			<b>1,278,088.18</b>	<b>1,055,019.01</b>	<b>1,156,466.26</b>

**Play Production**

**251103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	1,050.00	0.00	0.00
	61150 Wages - Occasional	7,070.00	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	116.74	13.41	13.41
	62120 Employer - FICA	499.21	57.35	57.35
	62125 Employer - Retirement KTRS OPT	53.55	0.00	0.00
	62126 Employer - Retirement OPT	91.77	0.00	0.00
	62232 Employer - Worker's Compensation	25.98	5.52	5.52
	<i>Subtotal</i>	<b>8,907.25</b>	<b>1,802.56</b>	<b>1,802.56</b>
	<b>Operating</b>			
	71102 Supplies - Office	39.08	0.00	0.00
	71107 Supplies - Athletics & Recreational	0.00	12,997.44	14,997.44
	71108 Supplies - Theatre & Music	25,110.05	16,000.00	16,000.00
	71116 Supplies - Motor Fuels & Lubricants	788.91	0.00	0.00
	71119 Supplies - Procurement Card	396.72	0.00	0.00
	71310 Postage & Freight - Postage	2.21	2,200.00	2,200.00
	71320 Postage & Freight - Freight	455.44	0.00	0.00
	71401 Insurance - Other Non-employee	272.82	0.00	0.00
	71505 Equip - Classroom (< \$2000)	628.05	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	535.96	0.00	0.00
	71549 Equip - Other (< \$2000)	3,043.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	3,348.00	0.00	0.00
	72108 Maintenance - Equipment	60.58	0.00	0.00
	72149 Maintenance - Repair Non-classified	62.00	0.00	0.00
	72206 Non-Employee Services - Artistic	1,587.50	0.00	0.00
	72212 Non-Employee Services - Honoraria	1,350.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	410.00	0.00	0.00
	72449 Bank Service Charge - Other	5,708.66	0.00	0.00
	73502 Misc - Advertising	1,986.96	0.00	0.00
	73515 Misc - Licensing Fees	3,600.00	0.00	0.00
	73849 Credit to - Departments - Misc	-3,587.97	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	312.55	0.00	0.00
	73926 Charge from - Visitor Permits	200.00	0.00	0.00
	73949 Charges from - Departments - Misc	300.00	0.00	0.00
	<i>Subtotal</i>	<b>46,610.52</b>	<b>31,197.44</b>	<b>33,197.44</b>
	<b>Travel</b>			
	74132 In-State - Non-Employee Student	961.72	0.00	0.00
	74201 Out-State - Employee Travel	108.10	0.00	0.00
	74302 International - Faculty Development	570.00	0.00	0.00
	<i>Subtotal</i>	<b>1,639.82</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>57,157.59</b>	<b>33,000.00</b>	<b>35,000.00</b>

**Opera - Musical**

**251104**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61150 Wages - Occasional	1,500.00	8,000.00	8,000.00
	62050 Fringe Benefits (Budget)	0.00	12.40	12.40
	62115 Employer - MQFE	21.74	116.00	116.00
	62120 Employer - FICA	93.00	496.00	496.00
	62232 Employer - Worker's Compensation	4.80	25.60	25.60
	<i>Subtotal</i>	<b>1,619.54</b>	<b>8,650.00</b>	<b>8,650.00</b>
	<b>Operating</b>			
	71108 Supplies - Theatre & Music	8,360.30	12,850.00	6,850.00
	71119 Supplies - Procurement Card	20.84	0.00	0.00
	71310 Postage & Freight - Postage	200.96	0.00	0.00
	71320 Postage & Freight - Freight	157.90	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,077.05	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	270.00	0.00	0.00
	71549 Equip - Other (< \$2000)	1,776.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	896.77	0.00	0.00
	72149 Maintenance - Repair Non-classified	62.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	2,500.00	2,500.00
	73502 Misc - Advertising	260.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	330.36	0.00	0.00
	73926 Charge from - Visitor Permits	50.00	0.00	0.00
	73927 Charge from - Special Events	426.00	0.00	0.00
	73949 Charges from - Departments - Misc	300.00	0.00	0.00
	<i>Subtotal</i>	<b>14,188.18</b>	<b>15,350.00</b>	<b>9,350.00</b>
<b>ORGN Total</b>		<b>15,807.72</b>	<b>24,000.00</b>	<b>18,000.00</b>

**AA - Theatre & Dance**

**251106**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61150 Wages - Occasional	2,375.00	8,321.00	8,321.00
	62115 Employer - MQFE	35.52	120.65	120.65
	62120 Employer - FICA	151.90	515.90	515.90
	62232 Employer - Worker's Compensation	7.84	26.63	26.63
	<i>Subtotal</i>	<b>2,570.26</b>	<b>8,984.18</b>	<b>8,984.18</b>
	<b>Operating</b>			
	71149 Supplies - Other Miscellaneous	439.89	0.00	0.00
	72206 Non-Employee Services - Artistic	100.00	0.00	0.00
	72212 Non-Employee Services - Honoraria	1,400.00	0.00	0.00
	73949 Charges from - Departments - Misc	225.00	0.00	0.00
	<i>Subtotal</i>	<b>2,164.89</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74230 Out-State - Non-Employee Travel	319.30	0.00	0.00
	<i>Subtotal</i>	<b>319.30</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>5,054.45</b>	<b>8,984.18</b>	<b>8,984.18</b>

**Political Science**

**251201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	751,824.00	751,844.00	769,692.00
	61121 Wages - P/T Faculty	16,918.00	0.00	0.00
	61140 Wages - Graduate Assistant	69,249.60	0.00	0.00
	61141 Wages - Grad Assistant MAP	2,198.40	0.00	0.00
	61150 Wages - Occasional	755.00	0.00	0.00
	61501 Wages - Student Institutional	10,061.30	9,585.46	9,585.46
	62115 Employer - MQFE	10,219.09	10,025.54	10,098.45
	62120 Employer - FICA	43,591.43	42,867.88	43,179.54
	62122 Employer - Retirement KERS	7,293.60	7,783.03	11,458.86
	62123 Employer - Retirement KTRS	48,792.64	48,935.79	43,484.78
	62125 Employer - Retirement KTRS OPT	20,009.89	0.00	0.00
	62126 Employer - Retirement OPT	34,291.58	54,396.18	63,253.23
	62223 Employer - Health Insurance	67,225.96	69,696.00	83,928.00
	62224 Employer - Life Insurance	636.28	655.20	655.20
	62226 Employer - Dental Insurance	1,864.03	0.00	0.00
	62227 Employer - Disability Insurance	1,470.38	1,503.70	1,539.37
	62232 Employer - Worker's Compensation	2,723.49	2,436.58	2,493.70
	62240 Employer - Medical Waiver	1,500.00	2,904.00	0.00
	<i>Subtotal</i>	<b>1,090,624.67</b>	<b>1,002,633.36</b>	<b>1,039,368.59</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,383.22	5,319.00	5,319.00
	71109 Supplies - Classroom	813.86	678.00	678.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71116 Supplies - Motor Fuels & Lubricants	171.83	0.00	0.00
	71119 Supplies - Procurement Card	11,579.88	0.00	0.00
	71120 Supplies - Food Products	1,964.11	125.00	125.00
	71121 Supplies - Departmental Books	336.88	125.00	125.00
	71149 Supplies - Other Miscellaneous	261.69	694.00	694.00
	71310 Postage & Freight - Postage	135.19	1,112.00	1,112.00
	71702 Rent - Copy Machine (< \$10,000)	1,536.00	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	1,218.86	0.00	0.00
	72105 Maintenance - Computer Software	1,373.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	100.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	26.99	0.00	0.00
	73502 Misc - Advertising	355.06	0.00	0.00
	73513 Misc - Background Check - Student	194.96	0.00	0.00
	73523 Misc - Background Check - Employee	210.49	0.00	0.00
	73547 Employer - Moving Expense	495.09	0.00	0.00
	73549 Misc - Other	2,451.67	1,325.00	1,325.00



73910	Charges from - Local Phone	4,104.00	2,880.00	2,880.00
73911	Charges from - Long Distance Phone	125.18	278.00	278.00
73920	Charges from - Printing Services	460.47	2,456.00	2,456.00
73926	Charge from - Visitor Permits	25.00	0.00	0.00
	<i>Subtotal</i>	<b>29,323.43</b>	<b>16,432.00</b>	<b>16,432.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,681.11	500.00	500.00
74110	In-State - Employee Registration Fee	225.00	0.00	0.00
74130	In-State - Non-Employee Travel	60.04	0.00	0.00
74201	Out-State - Employee Travel	4,270.53	4,115.00	4,115.00
74202	Out-State - Faculty Development	255.00	0.00	0.00
74210	Out-State - Employee Registration Fee	700.00	0.00	0.00
74230	Out-State - Non-Employee Travel	7,023.05	0.00	0.00
74232	Out-State - Non-Employee Student	11,163.75	10,000.00	10,000.00
	<i>Subtotal</i>	<b>25,378.48</b>	<b>14,615.00</b>	<b>14,615.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	4,603.34	0.00	0.00
	<i>Subtotal</i>	<b>4,603.34</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,149,929.92</b>	<b>1,033,680.36</b>	<b>1,070,415.59</b>

**AA - Government**  
**251204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71119 Supplies - Procurement Card	2,588.22	0.00	0.00
	<i>Subtotal</i>	<b>2,588.22</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	610.10	0.00	0.00
	74232 Out-State - Non-Employee Student	3,801.68	7,000.00	7,000.00
	<i>Subtotal</i>	<b>4,411.78</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>

**Folk Studies & Anthropology**

**251301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	686,035.00	645,648.00	718,068.00
	61121 Wages - P/T Faculty	36,225.00	0.00	0.00
	61140 Wages - Graduate Assistant	185,061.00	0.00	0.00
	61501 Wages - Student Institutional	9,191.28	10,414.12	10,414.12
	61502 Wages - Student Work Study	1,045.83	0.00	0.00
	62115 Employer - MQFE	9,409.33	8,343.60	9,326.73
	62120 Employer - FICA	40,232.94	35,676.09	39,879.82
	62122 Employer - Retirement KERS	7,026.24	7,972.70	11,733.35
	62123 Employer - Retirement KTRS	62,147.08	57,063.95	69,510.75
	62125 Employer - Retirement KTRS OPT	11,878.11	0.00	0.00
	62126 Employer - Retirement OPT	20,355.61	32,020.23	32,559.98
	62223 Employer - Health Insurance	66,911.12	58,080.00	77,472.00
	62224 Employer - Life Insurance	596.64	554.40	604.80
	62226 Employer - Dental Insurance	1,855.34	0.00	0.00
	62227 Employer - Disability Insurance	1,355.95	1,279.37	1,422.09
	62232 Employer - Worker's Compensation	3,007.85	2,099.40	2,331.15
	<i>Subtotal</i>	<b>1,142,334.32</b>	<b>859,151.86</b>	<b>973,322.79</b>
	<b>Operating</b>			
	71102 Supplies - Office	5,436.08	2,221.00	2,221.00
	71109 Supplies - Classroom	2,228.13	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	110.12	0.00	0.00
	71121 Supplies - Departmental Books	0.00	77.00	77.00
	71149 Supplies - Other Miscellaneous	120.94	601.00	601.00
	71310 Postage & Freight - Postage	200.69	1,176.00	1,176.00
	71501 Equip - Software (< \$5,000)	564.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	1,120.00	1,120.00
	71549 Equip - Other (< \$2000)	749.00	0.00	0.00
	71601 Printing - Outside Vendor	5.01	500.00	500.00
	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
	72101 Maintenance - Copy Machine	844.94	0.00	0.00
	72108 Maintenance - Equipment	0.00	52.00	52.00
	72212 Non-Employee Services - Honoraria	3,250.00	1,000.00	0.00
	72249 Non-Employee Services - Not Classified	250.00	0.00	0.00
	72449 Bank Service Charge - Other	13.03	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	250.00	0.00	0.00
	73523 Misc - Background Check - Employee	174.07	0.00	0.00
	73547 Employer - Moving Expense	1,000.00	0.00	0.00

73549	Misc - Other	2,225.37	702.00	702.00
73901	Charges from - Fac Mgt - Labor	98.09	0.00	0.00
73910	Charges from - Local Phone	3,744.00	2,178.00	2,178.00
73911	Charges from - Long Distance Phone	520.79	713.00	713.00
73912	Charges from - Telephone Equipment	218.70	0.00	0.00
73920	Charges from - Printing Services	55.50	2,516.00	2,516.00
73926	Charge from - Visitor Permits	15.00	0.00	0.00
73949	Charges from - Departments - Misc	200.00	0.00	0.00
73978	Charges from - PDC Projects	1,372.00	0.00	0.00
	<i>Subtotal</i>	<b>25,705.26</b>	<b>14,751.00</b>	<b>13,751.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,179.35	1,496.00	1,496.00
74132	In-State - Non-Employee Student	0.00	77.00	77.00
74201	Out-State - Employee Travel	1,904.92	2,219.00	2,219.00
74202	Out-State - Faculty Development	600.00	0.00	0.00
74230	Out-State - Non-Employee Travel	691.65	0.00	0.00
74232	Out-State - Non-Employee Student	790.07	0.00	0.00
74302	International - Faculty Development	400.00	0.00	0.00
	<i>Subtotal</i>	<b>6,565.99</b>	<b>3,792.00</b>	<b>3,792.00</b>
<b>Grants/Loans/Benefits</b>				
77370	Inst Sch - Departmental Award	0.00	50.00	50.00
	<i>Subtotal</i>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	170.57	0.00	0.00
	<i>Subtotal</i>	<b>170.57</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,174,776.14</b>	<b>877,744.86</b>	<b>990,915.79</b>

**Dean Ogden College**

**260101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	2,303.00	9,359.00
	61111 Wages - Regular	558,760.10	566,278.71	562,176.75
	61112 Wages - Faculty Summer/Winter	6,722.67	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	31,811.53	0.00	0.00
	61122 Wages - Stipends	23,079.52	480.00	0.00
	61130 Wages - Over-time	702.70	0.00	0.00
	61140 Wages - Graduate Assistant	9,300.00	0.00	0.00
	61150 Wages - Occasional	2,000.00	9,566.00	9,566.00
	61160 Wages - Consulting	5,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,784.35	2,400.00	2,400.00
	61501 Wages - Student Institutional	8,598.39	10,225.00	10,225.00
	62115 Employer - MQFE	8,395.33	8,052.59	7,840.00
	62120 Employer - FICA	34,765.43	33,190.10	32,417.05
	62122 Employer - Retirement KERS	41,748.69	44,278.70	66,014.86
	62123 Employer - Retirement KTRS	19,143.46	24,400.05	18,059.67
	62125 Employer - Retirement KTRS OPT	15,298.77	0.00	0.00
	62126 Employer - Retirement OPT	26,217.80	32,804.96	37,966.95
	62127 Employer - Retiree TRP	322.00	0.00	0.00
	62223 Employer - Health Insurance	47,187.14	43,702.30	48,578.17
	62224 Employer - Life Insurance	488.87	454.83	472.59
	62226 Employer - Dental Insurance	1,231.95	0.00	0.00
	62227 Employer - Disability Insurance	1,032.16	917.30	1,046.58
	62232 Employer - Worker's Compensation	2,029.82	1,891.56	1,869.97
	62240 Employer - Medical Waiver	2,723.86	4,356.00	5,834.75
	<i>Subtotal</i>	<b>849,344.54</b>	<b>785,301.10</b>	<b>813,827.34</b>
	<b>Operating</b>			
	71102 Supplies - Office	6,087.82	4,068.00	4,068.00
	71105 Supplies - Chemical & Lab	6,332.74	2,600.00	2,600.00
	71109 Supplies - Classroom	1,750.00	100.00	100.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	1,428.38	0.00	0.00
	71120 Supplies - Food Products	5,003.80	2,000.00	2,000.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	2,547.66	0.00	0.00
	71222 Utilities - Garbage Collection	38.50	0.00	0.00
	71310 Postage & Freight - Postage	1,540.70	1,630.00	1,630.00
	71320 Postage & Freight - Freight	1,997.18	1,000.00	1,000.00
	71401 Insurance - Other Non-employee	272.82	0.00	0.00
	71501 Equip - Software (< \$5,000)	270.90	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,180.27	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,292.90	0.00	0.00

71505	Equip - Classroom (< \$2000)	4,816.59	0.00	0.00
71549	Equip - Other (< \$2000)	118.24	0.00	0.00
71720	Rent - Non-State Prop (< \$10,000)	50,000.00	0.00	0.00
71801	Subscriptions & Dues - Dues	4,087.00	956.00	956.00
71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
72101	Maintenance - Copy Machine	1,594.10	0.00	0.00
72102	Maintenance - Computer	99.00	0.00	0.00
72105	Maintenance - Computer Software	4,264.00	0.00	0.00
72108	Maintenance - Equipment	138,145.07	124,225.00	124,225.00
72204	Non-Employee Services - Consulting	2,000.00	0.00	0.00
72212	Non-Employee Services - Honoraria	5,500.00	2,400.00	2,400.00
72249	Non-Employee Services - Not Classified	669.01	0.00	0.00
73502	Misc - Advertising	4,138.45	0.00	0.00
73504	Misc - Examination Administration	250.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	339.00	339.00
73509	Misc - Book Binding Expense	16.47	0.00	0.00
73514	Misc - Accreditation Fees	4,840.00	0.00	0.00
73523	Misc - Background Check - Employee	50.25	0.00	0.00
73547	Employer - Moving Expense	7,253.42	0.00	0.00
73549	Misc - Other	1,026.86	0.00	0.00
73849	Credit to - Departments - Misc	-2,500.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	32.96	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	240.80	0.00	0.00
73910	Charges from - Local Phone	4,008.00	3,684.00	3,684.00
73911	Charges from - Long Distance Phone	198.84	951.00	951.00
73912	Charges from - Telephone Equipment	534.00	0.00	0.00
73920	Charges from - Printing Services	804.76	4,926.00	4,926.00
73926	Charge from - Visitor Permits	15.00	0.00	0.00
73935	Charges from - IT Projects	19.98	0.00	0.00
73940	Charges from - Food Services	7,663.17	0.00	0.00
73949	Charges from - Departments - Misc	7,615.51	0.00	0.00
73978	Charges from - PDC Projects	48,500.00	0.00	0.00
	<i>Subtotal</i>	<b>326,745.15</b>	<b>150,179.00</b>	<b>150,179.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,706.24	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	1,484.07	0.00	0.00
74135	In-State - Non-Employee Prospective	1,438.60	0.00	0.00
74201	Out-State - Employee Travel	8,504.51	3,512.00	3,512.00
74210	Out-State - Employee Registration Fee	6,480.00	0.00	0.00
74230	Out-State - Non-Employee Travel	4,890.45	0.00	0.00
74232	Out-State - Non-Employee Student	9,007.16	4,428.00	4,428.00
74235	Out-State - Non-Employee Prospective	8,626.03	0.00	0.00
	<i>Subtotal</i>	<b>44,137.06</b>	<b>31,340.00</b>	<b>31,340.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	12,000.00	12,000.00
78109	Cap Equip - Research >\$2000<\$5000	19,249.43	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	12,565.09	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	55,863.97	0.00	0.00
	<i>Subtotal</i>	<b>87,678.49</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>1,307,905.24</b>	<b>978,820.10</b>	<b>1,007,346.34</b>

Ogden College Graduate Assistants

260103

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	0.00	398,632.00	398,632.00
	62232 Employer - Worker's Compensation	0.00	1,275.62	1,275.62
	<i>Subtotal</i>	<b>0.00</b>	<b>399,907.62</b>	<b>399,907.62</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>399,907.62</b>	<b>399,907.62</b>

AA – Ogden College of Science & Engineering

260104

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73949 Charges from - Departments - Misc	1,500.00	0.00	0.00
	<i>Subtotal</i>	<b><i>1,500.00</i></b>	<b><i>1,500.00</i></b>	<b><i>1,500.00</i></b>
<b>ORGN Total</b>		<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>



**AA / PD – Ogden College of Science & Engineering**

**260105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Travel</b>			
	74201 Out-State - Employee Travel	10,877.00	0.00	0.00
	74202 Out-State - Faculty Development	555.00	12,827.00	14,327.00
	74210 Out-State - Employee Registration Fee	395.00	0.00	0.00
	74301 International - Employee Travel	844.00	0.00	0.00
	<i>Subtotal</i>	<b><i>12,671.00</i></b>	<b><i>12,827.00</i></b>	<b><i>14,327.00</i></b>
	<b>Grants/Loans/Benefits</b>			
	77916 Part Support - Travel	150.00	0.00	0.00
	<i>Subtotal</i>	<b><i>150.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>12,821.00</b>	<b>12,827.00</b>	<b>14,327.00</b>

**AA - Women in Science & Engineering**

**260106**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71105 Supplies - Chemical & Lab	467.07	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	303.64	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
	<i>Subtotal</i>	<b>770.71</b>	<b>8,400.00</b>	<b>8,400.00</b>
	<b>Travel</b>			
	74230 Out-State - Non-Employee Travel	0.00	600.00	600.00
	<i>Subtotal</i>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>
<b>ORGN Total</b>		<b>770.71</b>	<b>9,000.00</b>	<b>9,000.00</b>

**Software Solutions**

**260108**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	63,379.70	24,452.00	20,452.00
	61180 Wages - Cell Plan Allowance	875.00	0.00	0.00
	61501 Wages - Student Institutional	2,507.50	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	5,548.00	4,548.00
	62115 Employer - MQFE	668.27	0.00	0.00
	62120 Employer - FICA	2,654.03	0.00	0.00
	62123 Employer - Retirement KTRS	994.29	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,066.45	0.00	0.00
	62126 Employer - Retirement OPT	3,541.33	0.00	0.00
	62232 Employer - Worker's Compensation	162.33	0.00	0.00
	<i>Subtotal</i>	<b>76,848.90</b>	<b>30,000.00</b>	<b>25,000.00</b>
	<b>Operating</b>			
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	53.35	0.00	0.00
	73818 Credit to - Software Solutions	-23,670.00	0.00	0.00
	<i>Subtotal</i>	<b>-23,567.91</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>53,280.99</b>	<b>30,000.00</b>	<b>25,000.00</b>

**SKyTeach**

**260110**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	111,826.19	211,440.00	213,588.00
	61501 Wages - Student Institutional	8,700.00	0.00	0.00
	62115 Employer - MQFE	1,507.33	2,804.11	2,778.93
	62120 Employer - FICA	6,445.13	11,989.99	11,882.30
	62123 Employer - Retirement KTRS	16,501.05	31,377.70	32,807.12
	62223 Employer - Health Insurance	10,345.87	23,232.00	19,368.00
	62224 Employer - Life Insurance	101.89	201.60	201.60
	62226 Employer - Dental Insurance	222.02	0.00	0.00
	62227 Employer - Disability Insurance	230.38	422.88	427.17
	62232 Employer - Worker's Compensation	385.52	676.62	683.49
	62240 Employer - Medical Waiver	750.00	0.00	0.00
	<i>Subtotal</i>	<b>157,015.38</b>	<b>282,144.90</b>	<b>281,736.61</b>
	<b>Operating</b>			
	71102 Supplies - Office	501.25	0.00	0.00
	71105 Supplies - Chemical & Lab	218.31	0.00	0.00
	71109 Supplies - Classroom	764.90	0.00	0.00
	71111 Supplies - Photo	690.92	0.00	0.00
	71121 Supplies - Departmental Books	72.12	0.00	0.00
	71310 Postage & Freight - Postage	37.38	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	595.11	0.00	0.00
	72249 Non-Employee Services - Not Classified	200.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	0.00	0.00
	73911 Charges from - Long Distance Phone	51.48	0.00	0.00
	73912 Charges from - Telephone Equipment	42.00	0.00	0.00
	73923 Charges from - Office Supplies	660.00	0.00	0.00
	73926 Charge from - Visitor Permits	20.00	0.00	0.00
	<i>Subtotal</i>	<b>5,414.21</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	578.88	0.00	0.00
	74201 Out-State - Employee Travel	6,556.14	0.00	0.00
	74210 Out-State - Employee Registration Fee	2,200.00	0.00	0.00
	74232 Out-State - Non-Employee Student	3,990.16	0.00	0.00
	<i>Subtotal</i>	<b>13,325.18</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78102 Cap Equip-Office Equip >\$2000<\$5000	1,522.27	0.00	0.00
	78111 Cap Equip - Computers >\$2000<\$5000	535.06	0.00	0.00
	<i>Subtotal</i>	<b>2,057.33</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>177,812.10</b>	<b>282,144.90</b>	<b>281,736.61</b>

Ogden College Part-Time Faculty

260112

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	25,098.00	25,098.00
	62115 Employer - MQFE	0.00	363.92	363.92
	62120 Employer - FICA	0.00	1,556.08	1,556.08
	62232 Employer - Worker's Compensation	0.00	80.31	80.31
	<i>Subtotal</i>	<b>0.00</b>	<b>27,098.31</b>	<b>27,098.31</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>27,098.31</b>	<b>27,098.31</b>

**Agriculture**

**260201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	847.00	847.00
	61111 Wages - Regular	1,086,109.39	1,152,294.00	1,122,684.00
	61121 Wages - P/T Faculty	25,048.00	0.00	0.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61140 Wages - Graduate Assistant	69,102.00	0.00	0.00
	61150 Wages - Occasional	3,935.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,410.00	360.00	360.00
	61501 Wages - Student Institutional	13,687.02	33,915.00	33,915.00
	61502 Wages - Student Work Study	8,410.03	0.00	0.00
	62115 Employer - MQFE	15,137.62	15,351.11	14,673.21
	62120 Employer - FICA	64,726.19	65,639.25	62,740.68
	62122 Employer - Retirement KERS	17,632.13	25,776.26	38,103.15
	62123 Employer - Retirement KTRS	86,002.77	93,895.35	106,844.76
	62125 Employer - Retirement KTRS OPT	19,087.41	0.00	0.00
	62126 Employer - Retirement OPT	32,710.61	44,321.77	45,505.92
	62127 Employer - Retiree TRP	7,390.52	5,448.51	0.00
	62223 Employer - Health Insurance	100,046.82	104,544.00	103,296.00
	62224 Employer - Life Insurance	985.92	1,008.00	907.20
	62226 Employer - Dental Insurance	2,803.47	0.00	0.00
	62227 Employer - Disability Insurance	2,139.28	2,226.98	2,225.37
	62229 Employer - Retiree Health Premiums	5,117.34	0.00	0.00
	62232 Employer - Worker's Compensation	3,901.38	3,797.40	3,702.27
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>1,570,182.90</b>	<b>1,552,328.63</b>	<b>1,542,104.56</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,750.00	3,750.00
	71102 Supplies - Office	1,626.17	2,111.00	2,111.00
	71103 Supplies - Janitorial & Maintenance	11.91	0.00	0.00
	71105 Supplies - Chemical & Lab	5,513.84	4,100.00	4,100.00
	71109 Supplies - Classroom	11,478.75	1,300.00	1,300.00
	71110 Supplies - Agricultural	3,915.45	1,000.00	1,000.00
	71115 Supplies - Building Materials	1,107.10	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	919.01	400.00	400.00
	71120 Supplies - Food Products	2,049.91	1,800.00	1,800.00
	71121 Supplies - Departmental Books	0.00	150.00	150.00
	71149 Supplies - Other Miscellaneous	158.40	0.00	0.00
	71222 Utilities - Garbage Collection	27.50	0.00	0.00
	71310 Postage & Freight - Postage	1,378.07	2,455.00	2,455.00
	71320 Postage & Freight - Freight	10.31	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
	71505 Equip - Classroom (< \$2000)	741.00	0.00	0.00

71603	Printing - Copy Machine Usage Charge	0.00	1,000.00	1,000.00
71701	Rent - Equipment (< \$10,000)	306.00	1,981.00	1,981.00
71702	Rent - Copy Machine (< \$10,000)	3,983.64	1,000.00	1,000.00
71749	Rent - Not Classified (< \$10,000)	268.26	500.00	500.00
71801	Subscriptions & Dues - Dues	1,060.00	300.00	300.00
71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
71905	COGS - Supplies	471.97	0.00	0.00
72101	Maintenance - Copy Machine	2,643.63	0.00	0.00
72102	Maintenance - Computer	0.00	200.00	200.00
72108	Maintenance - Equipment	0.00	400.00	400.00
72149	Maintenance - Repair Non-classified	1,328.80	0.00	0.00
72249	Non-Employee Services - Not Classified	100.00	0.00	0.00
73502	Misc - Advertising	2,827.58	0.00	0.00
73507	Misc - License Plates	9.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	530.61	0.00	0.00
73513	Misc - Background Check - Student	97.48	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	700.00	700.00
73523	Misc - Background Check - Employee	529.00	0.00	0.00
73549	Misc - Other	898.74	700.00	700.00
73910	Charges from - Local Phone	10,047.44	7,984.00	7,984.00
73911	Charges from - Long Distance Phone	227.85	1,266.00	1,266.00
73920	Charges from - Printing Services	1,354.45	3,672.00	3,672.00
73923	Charges from - Office Supplies	1,353.00	0.00	0.00
73935	Charges from - IT Projects	2,177.50	0.00	0.00
73940	Charges from - Food Services	103.80	0.00	0.00
73949	Charges from - Departments - Misc	3,302.20	0.00	0.00
73950	Charges from - Lab Supplies	265.00	0.00	0.00
73951	Charges from - Lab Services	87.50	0.00	0.00
	<i>Subtotal</i>	<b>62,910.87</b>	<b>37,519.00</b>	<b>37,519.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	4,762.41	3,625.00	3,625.00
74120	In-State - Supervision	0.00	500.00	500.00
74132	In-State - Non-Employee Student	1,189.21	2,500.00	2,500.00
74201	Out-State - Employee Travel	2,172.40	4,140.00	4,140.00
74202	Out-State - Faculty Development	507.73	0.00	0.00
74210	Out-State - Employee Registration Fee	280.00	0.00	0.00
74220	Out-State - Supervision	83.11	500.00	500.00
74235	Out-State - Non-Employee Prospective	106.35	0.00	0.00
	<i>Subtotal</i>	<b>9,101.21</b>	<b>11,265.00</b>	<b>11,265.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,399.26	0.00	0.00
	<i>Subtotal</i>	<b>1,399.26</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,643,594.24</b>	<b>1,601,112.63</b>	<b>1,590,888.56</b>

**Leaf Composting - Scholarships**

**260202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	73549 Misc - Other	3,146.78	15,000.00	12,000.00
	<i>Subtotal</i>	<b>3,146.78</b>	<b>15,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>3,146.78</b>	<b>15,000.00</b>	<b>12,000.00</b>



**Agriculture Mechanics**

**260203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71105 Supplies - Chemical & Lab	0.00	250.00	250.00
	71110 Supplies - Agricultural	0.00	250.00	250.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

**Agricultural Exposition Center**

**260205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	7,849.74	6,348.83
	61111 Wages - Regular	66,381.96	48,576.00	49,080.00
	61130 Wages - Over-time	4,077.88	0.00	0.00
	61150 Wages - Occasional	151.20	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	17,076.54	18,000.00	18,000.00
	61502 Wages - Student Work Study	7,618.90	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	1,247.00	1,247.00
	62115 Employer - MQFE	1,072.98	653.92	657.00
	62120 Employer - FICA	4,587.92	2,796.07	2,809.26
	62122 Employer - Retirement KERS	5,202.44	0.00	0.00
	62123 Employer - Retirement KTRS	7,053.24	7,208.68	7,538.69
	62223 Employer - Health Insurance	10,597.50	5,808.00	6,456.00
	62224 Employer - Life Insurance	94.50	50.40	50.40
	62226 Employer - Dental Insurance	293.85	0.00	0.00
	62227 Employer - Disability Insurance	132.77	97.15	98.16
	62232 Employer - Worker's Compensation	307.62	213.04	214.66
	62305 Employer - Faculty Staff Scholarship	1,401.00	0.00	0.00
	<i>Subtotal</i>	<b>126,890.30</b>	<b>92,500.00</b>	<b>92,500.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	267.99	500.00	500.00
	71110 Supplies - Agricultural	12,958.69	15,000.00	15,000.00
	71115 Supplies - Building Materials	1,172.53	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,312.95	5,000.00	5,000.00
	71117 Supplies - Small Tools	0.00	800.00	800.00
	71120 Supplies - Food Products	149.04	300.00	300.00
	71122 Supplies - Grounds Maintenance	0.00	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	292.80	0.00	0.00
	71310 Postage & Freight - Postage	20.10	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	2,263.26	700.00	700.00
	71701 Rent - Equipment (< \$10,000)	1,101.40	500.00	500.00
	72103 Maintenance - Vehicles	84.99	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	906.55	2,400.00	2,400.00
	72120 Maintenance - Gravel & Sand	0.00	4,000.00	4,000.00
	72449 Bank Service Charge - Other	11,245.74	300.00	300.00
	73513 Misc - Background Check - Student	51.84	0.00	0.00
	73523 Misc - Background Check - Employee	103.60	0.00	0.00
	73549 Misc - Other	70,711.93	50,000.00	45,000.00
	73849 Credit to - Departments - Misc	-280.00	0.00	0.00

73901	Charges from - Fac Mgt - Labor	990.06	0.00	0.00
73910	Charges from - Local Phone	1,416.00	1,500.00	1,500.00
73911	Charges from - Long Distance Phone	25.47	300.00	300.00
73920	Charges from - Printing Services	22.10	100.00	100.00
73930	Charges from - Police - Labor	1,820.47	2,000.00	2,000.00
	<i>Subtotal</i>	<b>107,637.51</b>	<b>90,300.00</b>	<b>85,300.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	200.00	200.00
	<i>Subtotal</i>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	0.00	2,000.00	2,000.00
78154	Cap Equip - Farm (>\$5000)	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>234,527.81</b>	<b>190,000.00</b>	<b>185,000.00</b>

**Greenhouse - Floriculture**  
**260206**

<u>Fund</u>	<u>Account</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71110 Supplies - Agricultural	0.00	1,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>

**Conservation Reserve Program**

**260207**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	4,000.00	4,000.00
	71110 Supplies - Agricultural	1,009.34	3,000.00	3,000.00
	71115 Supplies - Building Materials	0.00	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	268.03	0.00	0.00
	72108 Maintenance - Equipment	524.20	0.00	0.00
	73502 Misc - Advertising	509.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	854.85	0.00	0.00
	73549 Misc - Other	2,889.00	0.00	0.00
	73949 Charges from - Departments - Misc	3,083.28	0.00	0.00
	<i>Subtotal</i>	<b>9,137.70</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>Travel</b>			
	74120 In-State - Supervision	793.08	0.00	0.00
	<i>Subtotal</i>	<b>793.08</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>9,930.78</b>	<b>10,000.00</b>	<b>10,000.00</b>

**Farm**  
**260209**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	266.00	266.00
	61111 Wages - Regular	104,201.25	131,892.00	132,948.00
	61118 Wages - Fac & Staff Supplemental	11,037.33	0.00	0.00
	61123 Wages - Part-time	813.75	0.00	0.00
	61130 Wages - Over-time	5,538.44	0.00	0.00
	61150 Wages - Occasional	2,887.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,410.00	1,560.00	1,560.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	50,193.78	82,490.00	82,490.00
	61502 Wages - Student Work Study	19,765.38	0.00	0.00
	62115 Employer - MQFE	1,849.18	1,777.47	1,775.71
	62120 Employer - FICA	7,906.82	7,600.23	7,592.73
	62122 Employer - Retirement KERS	1,623.75	0.00	0.00
	62123 Employer - Retirement KTRS	16,541.12	19,572.77	20,420.81
	62223 Employer - Health Insurance	13,423.50	17,424.00	19,368.00
	62224 Employer - Life Insurance	117.60	151.20	151.20
	62226 Employer - Dental Insurance	372.21	0.00	0.00
	62227 Employer - Disability Insurance	206.29	263.78	265.89
	62229 Employer - Retiree Health Premiums	650.22	0.00	0.00
	62232 Employer - Worker's Compensation	627.61	691.79	694.39
	<i>Subtotal</i>	<b>239,365.73</b>	<b>263,689.24</b>	<b>267,532.73</b>
	<b>Operating</b>			
	71102 Supplies - Office	289.45	100.00	100.00
	71103 Supplies - Janitorial & Maintenance	84.69	0.00	0.00
	71105 Supplies - Chemical & Lab	429.93	7,500.00	4,500.00
	71110 Supplies - Agricultural	199,079.70	110,333.00	90,333.00
	71114 Supplies - Motor Vehicle	1,083.85	2,500.00	2,500.00
	71115 Supplies - Building Materials	1,607.77	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	32,392.43	43,450.00	43,450.00
	71117 Supplies - Small Tools	1.99	400.00	400.00
	71149 Supplies - Other Miscellaneous	2,825.46	10,000.00	10,000.00
	71310 Postage & Freight - Postage	0.45	0.00	0.00
	71320 Postage & Freight - Freight	1,526.38	0.00	0.00
	71401 Insurance - Other Non-employee	4,519.07	4,500.00	4,500.00
	71402 Insurance - Property Damage	9,092.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	4,046.05	0.00	0.00
	71549 Equip - Other (< \$2000)	1,858.17	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	426.44	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	660.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	344.34	50.00	50.00

72103	Maintenance - Vehicles	4,259.70	5,000.00	5,000.00
72106	Maintenance - Building	114.75	4,000.00	4,000.00
72108	Maintenance - Equipment	27,491.18	14,100.00	14,100.00
72120	Maintenance - Gravel & Sand	5,604.77	5,000.00	5,000.00
72149	Maintenance - Repair Non-classified	3,913.13	5,000.00	5,000.00
72214	Non-Employee Services - Prof Contracts	0.00	3,000.00	3,000.00
72249	Non-Employee Services - Not Classified	21,626.08	48,576.00	48,576.00
73502	Misc - Advertising	254.00	100.00	100.00
73507	Misc - License Plates	35.00	0.00	0.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	481.60	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	401.00	0.00	0.00
73549	Misc - Other	1,067.40	0.00	0.00
73848	Credit to - Departments - Labor	-2,500.00	0.00	0.00
73849	Credit to - Departments - Misc	-15,206.40	0.00	0.00
73910	Charges from - Local Phone	2,326.89	3,876.00	3,876.00
73911	Charges from - Long Distance Phone	50.44	360.00	360.00
73920	Charges from - Printing Services	0.00	200.00	200.00
	<i>Subtotal</i>	<b>310,236.45</b>	<b>272,045.00</b>	<b>249,045.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	297.97	1,040.00	1,040.00
74201	Out-State - Employee Travel	0.00	566.00	566.00
74230	Out-State - Non-Employee Travel	658.20	0.00	0.00
	<i>Subtotal</i>	<b>956.17</b>	<b>1,606.00</b>	<b>1,606.00</b>
<b>Capital</b>				
78101	Cap Equip - Software (> \$100,000)	538.28	0.00	0.00
78104	Cap Equip - Farm >\$2000<\$5000	1,500.00	4,500.00	4,500.00
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	2,500.00	0.00	0.00
78131	Cap Equip - Livestock >\$2000<\$5000	11,100.00	20,000.00	20,000.00
78154	Cap Equip - Farm (>\$5000)	0.00	10,000.00	10,000.00
78155	Cap Equip - Classroom (>\$5000)	6,014.93	0.00	0.00
78163	Cap Equip - Livestock (>\$5000)	12,150.00	0.00	0.00
	<i>Subtotal</i>	<b>33,803.21</b>	<b>34,500.00</b>	<b>34,500.00</b>
<b>ORGN Total</b>		<b>584,361.56</b>	<b>571,840.24</b>	<b>552,683.73</b>

**Ag Student Group Activities**

**260210**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61501 Wages - Student Institutional	3,355.89	11,000.00	11,000.00
	61502 Wages - Student Work Study	2,070.79	0.00	0.00
	62115 Employer - MQFE	4.68	0.00	0.00
	62120 Employer - FICA	20.01	0.00	0.00
	62232 Employer - Worker's Compensation	17.36	35.20	35.20
	<i>Subtotal</i>	<b>5,468.73</b>	<b>11,035.20</b>	<b>11,035.20</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	19.80	19.80
	71102 Supplies - Office	1,413.60	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	0.00	500.00	500.00
	71105 Supplies - Chemical & Lab	0.00	200.00	200.00
	71110 Supplies - Agricultural	869.72	1,500.00	1,500.00
	71120 Supplies - Food Products	58,793.49	52,435.00	52,435.00
	71149 Supplies - Other Miscellaneous	0.00	200.00	200.00
	71505 Equip - Classroom (< \$2000)	0.00	350.00	350.00
	71701 Rent - Equipment (< \$10,000)	44.84	250.00	250.00
	71801 Subscriptions & Dues - Dues	30.00	0.00	0.00
	72106 Maintenance - Building	0.00	2,500.00	2,500.00
	72107 Maintenance - Ground	0.00	1,510.00	1,510.00
	72249 Non-Employee Services - Not Classified	2,646.00	0.00	0.00
	73502 Misc - Advertising	898.00	0.00	0.00
	73515 Misc - Licensing Fees	120.00	0.00	0.00
	73849 Credit to - Departments - Misc	-2,870.91	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	9,185.94	4,000.00	4,000.00
	<i>Subtotal</i>	<b>71,130.68</b>	<b>63,964.80</b>	<b>63,964.80</b>
<b>ORGN Total</b>		<b>76,599.41</b>	<b>75,000.00</b>	<b>75,000.00</b>



**Farm Maintenance**

**260211**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	200,000.00	200,000.00
	71105 Supplies - Chemical & Lab	2,232.00	0.00	0.00
	71109 Supplies - Classroom	36.96	0.00	0.00
	71110 Supplies - Agricultural	14,394.51	0.00	0.00
	71115 Supplies - Building Materials	20,233.67	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	625.69	0.00	0.00
	71122 Supplies - Grounds Maintenance	389.21	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	1,048.63	0.00	0.00
	72103 Maintenance - Vehicles	729.24	0.00	0.00
	72106 Maintenance - Building	2,092.36	0.00	0.00
	72107 Maintenance - Ground	1,896.00	0.00	0.00
	72108 Maintenance - Equipment	13,251.71	0.00	0.00
	72149 Maintenance - Repair Non-classified	-6,693.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	8,374.94	0.00	0.00
	73502 Misc - Advertising	9,895.00	0.00	0.00
	73920 Charges from - Printing Services	813.20	0.00	0.00
	73978 Charges from - PDC Projects	-1,617.50	0.00	0.00
	73999 Charges from -Study Abroad Transfer	2,000.00	0.00	0.00
	<i>Subtotal</i>	<b>69,702.62</b>	<b>200,000.00</b>	<b>200,000.00</b>
	<b>Travel</b>			
	74120 In-State - Supervision	2,013.04	0.00	0.00
	74201 Out-State - Employee Travel	3,508.36	0.00	0.00
	<i>Subtotal</i>	<b>5,521.40</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78104 Cap Equip - Farm >\$2000<\$5000	0.00	8,888.00	8,888.00
	78154 Cap Equip - Farm (>\$5000)	67,146.00	0.00	0.00
	78303 Cap Asset - Land - Improvements	16,375.00	0.00	0.00
	78355 Cap Asset - General Contractor	6,350.00	0.00	0.00
	<i>Subtotal</i>	<b>89,871.00</b>	<b>8,888.00</b>	<b>8,888.00</b>
<b>ORGN Total</b>		<b>165,095.02</b>	<b>208,888.00</b>	<b>208,888.00</b>

**Florist Shop**

**260216**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	22,400.00	22,400.00
	61111 Wages - Regular	98,165.47	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	14,341.33	0.00	0.00
	61501 Wages - Student Institutional	11,316.70	0.00	0.00
	62115 Employer - MQFE	1,535.11	0.00	0.00
	62120 Employer - FICA	6,563.92	0.00	0.00
	62122 Employer - Retirement KERS	7,828.08	0.00	0.00
	62123 Employer - Retirement KTRS	11,729.75	0.00	0.00
	62223 Employer - Health Insurance	8,478.00	0.00	0.00
	62224 Employer - Life Insurance	126.00	0.00	0.00
	62226 Employer - Dental Insurance	235.08	0.00	0.00
	62227 Employer - Disability Insurance	192.46	0.00	0.00
	62229 Employer - Retiree Health Premiums	7,068.00	0.00	0.00
	62232 Employer - Worker's Compensation	396.21	0.00	0.00
	62309 Employer - Depend Child Scholarship	4,236.00	0.00	0.00
	62319 Employer - Depend Child Schol - Sum	176.93	0.00	0.00
	<i>Subtotal</i>	<b>172,389.04</b>	<b>22,400.00</b>	<b>22,400.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,930.78	2,000.00	2,000.00
	71103 Supplies - Janitorial & Maintenance	1,102.49	0.00	0.00
	71105 Supplies - Chemical & Lab	836.82	0.00	0.00
	71106 Supplies - Household	5.97	0.00	0.00
	71109 Supplies - Classroom	3,768.61	0.00	0.00
	71111 Supplies - Photo	14.48	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,167.75	0.00	0.00
	71119 Supplies - Procurement Card	1,111.63	0.00	0.00
	71120 Supplies - Food Products	35.23	0.00	0.00
	71201 Telephone - Local	0.00	2,600.00	2,600.00
	71310 Postage & Freight - Postage	61.22	1,000.00	1,000.00
	71320 Postage & Freight - Freight	110.13	0.00	0.00
	71401 Insurance - Other Non-employee	462.17	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	519.35	0.00	0.00
	71549 Equip - Other (< \$2000)	204.98	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	71905 COGS - Supplies	135,651.07	54,000.00	110,000.00
	71907 COGS - Gifts	0.00	10,000.00	10,000.00
	72108 Maintenance - Equipment	300.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	5,000.00	5,000.00
	73502 Misc - Advertising	8,017.96	3,000.00	3,000.00
	73523 Misc - Background Check - Employee	103.60	0.00	0.00
	73549 Misc - Other	1,458.25	0.00	0.00

73845	Credit to - Floral Shop	-6,879.13	0.00	0.00
73849	Credit to - Departments - Misc	-183.50	0.00	0.00
73901	Charges from - Fac Mgt - Labor	9.98	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	23.10	0.00	0.00
73910	Charges from - Local Phone	648.00	0.00	0.00
73911	Charges from - Long Distance Phone	128.25	0.00	0.00
73912	Charges from - Telephone Equipment	2.25	0.00	0.00
73920	Charges from - Printing Services	865.20	0.00	0.00
73923	Charges from - Office Supplies	132.00	0.00	0.00
73935	Charges from - IT Projects	1,200.00	0.00	0.00
73940	Charges from - Food Services	263.17	0.00	0.00
73949	Charges from - Departments - Misc	3,500.00	0.00	0.00
73978	Charges from - PDC Projects	848.75	0.00	0.00
	<i>Subtotal</i>	<b>158,420.56</b>	<b>78,100.00</b>	<b>134,100.00</b>
	<b>Travel</b>			
74101	In-State - Employee Travel	546.46	1,000.00	1,000.00
74201	Out-State - Employee Travel	3,005.53	2,500.00	2,500.00
	<i>Subtotal</i>	<b>3,551.99</b>	<b>3,500.00</b>	<b>3,500.00</b>
	<b>ORGN Total</b>	<b>334,361.59</b>	<b>104,000.00</b>	<b>160,000.00</b>

**Cell Phone Tower Scholarships**

**260217**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	73549 Misc - Other	0.00	8,000.00	8,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

**Psychological Sciences**

**260301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	1,220,117.12
	61501 Wages - Student Institutional	0.00	0.00	17,807.84
	62115 Employer - MQFE	0.00	0.00	16,378.67
	62120 Employer - FICA	0.00	0.00	70,032.95
	62122 Employer - Retirement KERS	0.00	0.00	10,467.90
	62123 Employer - Retirement KTRS	0.00	0.00	59,715.99
	62126 Employer - Retirement OPT	0.00	0.00	111,320.81
	62223 Employer - Health Insurance	0.00	0.00	105,004.26
	62224 Employer - Life Insurance	0.00	0.00	970.94
	62227 Employer - Disability Insurance	0.00	0.00	2,438.83
	62232 Employer - Worker's Compensation	0.00	0.00	3,961.35
	62240 Employer - Medical Waiver	0.00	0.00	6,300.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>1,624,516.66</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	0.00	5,201.57
	71109 Supplies - Classroom	0.00	0.00	4,853.34
	71112 Supplies - Data Processing	0.00	0.00	1,151.64
	71121 Supplies - Departmental Books	0.00	0.00	54.84
	71149 Supplies - Other Miscellaneous	0.00	0.00	548.40
	71310 Postage & Freight - Postage	0.00	0.00	1,620.52
	71320 Postage & Freight - Freight	0.00	0.00	41.13
	71549 Equip - Other (< \$2000)	0.00	0.00	548.40
	71801 Subscriptions & Dues - Dues	0.00	0.00	114.62
	73502 Misc - Advertising	0.00	0.00	441.46
	73910 Charges from - Local Phone	0.00	0.00	8,904.92
	73911 Charges from - Long Distance Phone	0.00	0.00	2,027.98
	73920 Charges from - Printing Services	0.00	0.00	4,868.70
	73921 Charges from - Copier Use	0.00	0.00	383.88
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>30,761.40</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	0.00	433.24
	74120 In-State - Supervision	0.00	0.00	219.36
	74201 Out-State - Employee Travel	0.00	0.00	8,459.07
	74210 Out-State - Employee Registration Fee	0.00	0.00	548.40
	74220 Out-State - Supervision	0.00	0.00	274.20
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>9,934.27</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>1,665,212.33</b>

**Biology**

**260401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	872.00	872.00
	61111 Wages - Regular	1,926,303.97	2,047,872.00	2,014,582.31
	61121 Wages - P/T Faculty	29,716.00	0.00	0.00
	61122 Wages - Stipends	4,065.00	0.00	0.00
	61123 Wages - Part-time	21,968.00	0.00	8,424.00
	61130 Wages - Over-time	2,815.64	0.00	0.00
	61140 Wages - Graduate Assistant	128,146.95	0.00	0.00
	61501 Wages - Student Institutional	33,647.18	39,806.00	39,806.00
	61502 Wages - Student Work Study	4,409.15	0.00	0.00
	62115 Employer - MQFE	26,997.61	27,441.54	26,952.40
	62120 Employer - FICA	115,437.54	117,336.22	115,244.80
	62122 Employer - Retirement KERS	12,387.47	14,450.53	12,435.87
	62123 Employer - Retirement KTRS	98,712.90	118,865.73	117,997.97
	62125 Employer - Retirement KTRS OPT	61,011.41	0.00	0.00
	62126 Employer - Retirement OPT	104,556.48	161,054.42	164,007.92
	62127 Employer - Retiree TRP	5,999.20	5,331.54	5,881.66
	62223 Employer - Health Insurance	166,825.57	185,856.00	187,224.00
	62224 Employer - Life Insurance	1,659.59	1,789.20	1,620.24
	62226 Employer - Dental Insurance	4,909.40	0.00	0.00
	62227 Employer - Disability Insurance	3,829.10	4,016.62	3,947.88
	62232 Employer - Worker's Compensation	6,920.65	6,680.56	6,601.02
	62240 Employer - Medical Waiver	5,738.65	8,712.00	8,340.26
	<i>Subtotal</i>	<b>2,766,057.46</b>	<b>2,740,084.36</b>	<b>2,713,938.33</b>
	<b>Operating</b>			
	71102 Supplies - Office	6,191.25	7,800.00	6,800.00
	71105 Supplies - Chemical & Lab	7,388.84	15,000.00	7,500.00
	71109 Supplies - Classroom	48,393.83	3,800.00	3,800.00
	71110 Supplies - Agricultural	0.00	130.00	130.00
	71112 Supplies - Data Processing	0.00	367.00	367.00
	71115 Supplies - Building Materials	422.68	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	7,051.47	10,000.00	7,000.00
	71119 Supplies - Procurement Card	13.94	0.00	0.00
	71120 Supplies - Food Products	1,655.25	2,500.00	2,500.00
	71121 Supplies - Departmental Books	530.37	1,000.00	600.00
	71149 Supplies - Other Miscellaneous	355.30	0.00	0.00
	71201 Telephone - Local	0.00	1,000.00	0.00
	71202 Telephone - Long-distance	0.00	1,000.00	100.00
	71203 Telephone - Line Service	286.60	0.00	0.00
	71204 Telephone - Wireless Service	0.00	275.00	0.00
	71205 Telephone - Wireless Equipment	25.00	0.00	0.00
	71310 Postage & Freight - Postage	1,859.45	2,510.00	2,000.00

71320	Postage & Freight - Freight	46.37	750.00	0.00
71401	Insurance - Other Non-employee	2,853.66	3,025.00	3,025.00
71501	Equip - Software (< \$5,000)	5,065.68	0.00	0.00
71502	Equip - Office Equipment (< \$2000)	6,909.00	0.00	0.00
71549	Equip - Other (< \$2000)	739.17	0.00	0.00
71601	Printing - Outside Vendor	200.00	0.00	0.00
71603	Printing - Copy Machine Usage Charge	6.42	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	479.16	0.00	0.00
71801	Subscriptions & Dues - Dues	295.00	0.00	0.00
72101	Maintenance - Copy Machine	3,349.50	3,500.00	3,500.00
72103	Maintenance - Vehicles	7,720.55	0.00	5,000.00
72105	Maintenance - Computer Software	231.19	0.00	0.00
72108	Maintenance - Equipment	1,008.75	200.00	200.00
72249	Non-Employee Services - Not Classified	1,622.28	0.00	0.00
73502	Misc - Advertising	39.75	0.00	0.00
73509	Misc - Book Binding Expense	549.70	0.00	0.00
73513	Misc - Background Check - Student	100.58	600.00	600.00
73515	Misc - Licensing Fees	79.00	136.00	136.00
73523	Misc - Background Check - Employee	335.88	1,000.00	1,000.00
73537	Misc - Promotional T-shirts	200.00	0.00	0.00
73547	Employer - Moving Expense	2,463.32	0.00	0.00
73549	Misc - Other	640.00	0.00	0.00
73823	Credit to - Office Supplies	-3,266.84	0.00	0.00
73849	Credit to - Departments - Misc	-2,500.00	0.00	0.00
73880	Credit to - Vehicle Rental	-13,322.14	0.00	0.00
73910	Charges from - Local Phone	12,654.00	8,730.00	12,600.00
73911	Charges from - Long Distance Phone	552.18	966.00	966.00
73912	Charges from - Telephone Equipment	466.86	150.00	150.00
73920	Charges from - Printing Services	582.40	500.00	500.00
73926	Charge from - Visitor Permits	15.00	0.00	0.00
73935	Charges from - IT Projects	14.99	0.00	0.00
73940	Charges from - Food Services	1,503.45	0.00	0.00
73949	Charges from - Departments - Misc	641.69	0.00	0.00
73950	Charges from - Lab Supplies	12,726.86	6,146.00	6,146.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	90.00	0.00	0.00
73991	Charges from - Advertising	80.00	0.00	0.00
	<i>Subtotal</i>	<b>119,397.39</b>	<b>71,085.00</b>	<b>64,620.00</b>

**Travel**

74101	In-State - Employee Travel	4,161.34	1,500.00	2,500.00
74110	In-State - Employee Registration Fee	215.00	0.00	0.00
74130	In-State - Non-Employee Travel	109.48	0.00	0.00
74201	Out-State - Employee Travel	8,520.07	9,415.00	13,243.00
74210	Out-State - Employee Registration Fee	1,810.00	0.00	0.00
74230	Out-State - Non-Employee Travel	3,225.56	363.00	363.00
74232	Out-State - Non-Employee Student	1,838.98	0.00	1,637.00
74235	Out-State - Non-Employee Prospective	734.69	0.00	0.00
74240	Out-State - Team Travel	498.84	0.00	0.00
	<i>Subtotal</i>	<b>21,113.96</b>	<b>11,278.00</b>	<b>17,743.00</b>

**Grants/Loans/Benefits**

77810	Govt Sch - Tuition & Fees	133.00	0.00	0.00
	<i>Subtotal</i>	<b>133.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital**

78105	Cap Equip - Classroom >\$2000<\$5000	9,724.63	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	435.02	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	3,000.00	0.00	0.00
78159	Cap Equip - Research (>\$5000)	482.61	0.00	0.00
	<i>Subtotal</i>	<b>13,642.26</b>	<b>0.00</b>	<b>0.00</b>

<b>ORGN Total</b>		<b>2,920,344.07</b>	<b>2,822,447.36</b>	<b>2,796,301.33</b>
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**Chemistry**

**260501**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,207,611.37	1,168,098.00	1,210,236.00
	61123 Wages - Part-time	19,218.00	0.00	0.00
	61140 Wages - Graduate Assistant	170,000.08	0.00	0.00
	61150 Wages - Occasional	2,342.00	0.00	0.00
	61501 Wages - Student Institutional	57,883.91	49,097.00	49,097.00
	61502 Wages - Student Work Study	12,620.92	0.00	0.00
	62115 Employer - MQFE	16,503.48	15,393.09	15,819.48
	62120 Employer - FICA	67,988.88	65,818.68	67,641.94
	62122 Employer - Retirement KERS	21,792.96	24,744.32	36,372.46
	62123 Employer - Retirement KTRS	119,686.59	124,825.16	133,705.74
	62125 Employer - Retirement KTRS OPT	15,379.34	0.00	0.00
	62126 Employer - Retirement OPT	26,356.01	32,467.80	34,038.10
	62127 Employer - Retiree TRP	322.00	0.00	0.00
	62223 Employer - Health Insurance	98,400.17	104,544.00	109,752.00
	62224 Employer - Life Insurance	1,016.09	1,033.20	1,033.20
	62226 Employer - Dental Insurance	3,120.25	0.00	0.00
	62227 Employer - Disability Insurance	2,266.04	2,336.19	2,420.49
	62232 Employer - Worker's Compensation	4,726.08	3,895.02	4,029.88
	62240 Employer - Medical Waiver	4,999.99	7,260.00	11,025.00
	<i>Subtotal</i>	<b>1,852,234.16</b>	<b>1,599,512.46</b>	<b>1,675,171.29</b>
	<b>Operating</b>			
	71102 Supplies - Office	7,923.02	4,650.00	4,650.00
	71104 Supplies - Medical	0.00	25.00	25.00
	71105 Supplies - Chemical & Lab	75,276.01	40,102.00	40,102.00
	71109 Supplies - Classroom	3,269.60	3,201.00	3,201.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	309.65	0.00	0.00
	71120 Supplies - Food Products	1,498.12	0.00	0.00
	71121 Supplies - Departmental Books	0.00	30.00	30.00
	71149 Supplies - Other Miscellaneous	1,600.65	0.00	0.00
	71310 Postage & Freight - Postage	85.40	1,705.00	1,705.00
	71320 Postage & Freight - Freight	505.52	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	648.00	400.00	400.00
	71503 Equip - Office Furniture (< \$2000)	1,782.95	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	400.00	400.00
	71549 Equip - Other (< \$2000)	0.00	400.00	400.00
	71601 Printing - Outside Vendor	4,850.69	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	900.00	900.00
	71702 Rent - Copy Machine (< \$10,000)	3,164.52	0.00	0.00
	72101 Maintenance - Copy Machine	1,641.80	0.00	0.00

72103	Maintenance - Vehicles	177.98	0.00	0.00
72106	Maintenance - Building	0.00	300.00	300.00
72108	Maintenance - Equipment	6,046.00	4,000.00	4,000.00
72249	Non-Employee Services - Not Classified	144.00	0.00	0.00
73501	Misc - Laundry & Cleaning	0.00	30.00	30.00
73508	Misc - Promotion Expenses & Prizes	1,474.41	0.00	0.00
73509	Misc - Book Binding Expense	100.20	0.00	0.00
73513	Misc - Background Check - Student	207.45	0.00	0.00
73516	Misc - Uniforms & Badges	840.00	0.00	0.00
73523	Misc - Background Check - Employee	1,148.15	0.00	0.00
73547	Employer - Moving Expense	1,500.00	0.00	0.00
73549	Misc - Other	0.00	1,550.00	1,550.00
73849	Credit to - Departments - Misc	-930.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	252.78	0.00	0.00
73910	Charges from - Local Phone	10,716.00	5,409.00	5,409.00
73911	Charges from - Long Distance Phone	572.76	993.00	993.00
73912	Charges from - Telephone Equipment	358.66	0.00	0.00
73916	Charges from - Cabling Services	144.85	0.00	0.00
73920	Charges from - Printing Services	1,303.77	7,854.00	7,854.00
73923	Charges from - Office Supplies	1,980.00	0.00	0.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73935	Charges from - IT Projects	228.43	0.00	0.00
73949	Charges from - Departments - Misc	120.00	0.00	0.00
73950	Charges from - Lab Supplies	189.91	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
	<i>Subtotal</i>	<b>129,191.28</b>	<b>72,849.00</b>	<b>72,849.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,055.30	3,860.00	3,860.00
74130	In-State - Non-Employee Travel	304.95	0.00	0.00
74132	In-State - Non-Employee Student	160.70	0.00	0.00
74151	In-State - Participant	1,475.02	0.00	0.00
74201	Out-State - Employee Travel	4,376.96	4,916.00	4,916.00
74202	Out-State - Faculty Development	254.43	0.00	0.00
74210	Out-State - Employee Registration Fee	467.66	0.00	0.00
74230	Out-State - Non-Employee Travel	1,356.20	0.00	0.00
74232	Out-State - Non-Employee Student	1,000.09	0.00	0.00
74235	Out-State - Non-Employee Prospective	158.20	0.00	0.00
74251	Out-State - Participant	1,286.27	0.00	0.00
	<i>Subtotal</i>	<b>11,895.78</b>	<b>8,776.00</b>	<b>8,776.00</b>
<b>Capital</b>				
78109	Cap Equip - Research >\$2000<\$5000	4,825.78	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	2,310.32	0.00	0.00
78159	Cap Equip - Research (>\$5000)	10,351.84	0.00	0.00
	<i>Subtotal</i>	<b>17,487.94</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,010,809.16</b>	<b>1,681,137.46</b>	<b>1,756,796.29</b>

**Student Research Council**

**260506**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	320.00	0.00	0.00
	62115 Employer - MQFE	4.30	0.00	0.00
	62120 Employer - FICA	18.38	0.00	0.00
	62123 Employer - Retirement KTRS	46.46	0.00	0.00
	62232 Employer - Worker's Compensation	1.02	0.00	0.00
	<i>Subtotal</i>	<b>390.16</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	391.78	0.00	0.00
	71120 Supplies - Food Products	143.00	6,050.00	6,050.00
	71749 Rent - Not Classified (< \$10,000)	0.00	1,900.00	1,900.00
	73502 Misc - Advertising	142.53	0.00	0.00
	73549 Misc - Other	24.93	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	49.86	0.00	0.00
	73920 Charges from - Printing Services	1,804.06	0.00	0.00
	73940 Charges from - Food Services	7,586.60	1,050.00	1,050.00
	73949 Charges from - Departments - Misc	120.00	0.00	0.00
	73950 Charges from - Lab Supplies	180.00	0.00	0.00
	<i>Subtotal</i>	<b>10,442.76</b>	<b>9,000.00</b>	<b>9,000.00</b>
	<b>Travel</b>			
	74230 Out-State - Non-Employee Travel	104.72	0.00	0.00
	<i>Subtotal</i>	<b>104.72</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>10,937.64</b>	<b>9,000.00</b>	<b>9,000.00</b>

**Geography & Geology**

**260601**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,590,749.24	1,534,968.00	1,579,176.00
	61121 Wages - P/T Faculty	19,180.00	0.00	0.00
	61122 Wages - Stipends	400.00	0.00	0.00
	61123 Wages - Part-time	0.00	443.00	443.00
	61130 Wages - Over-time	884.07	0.00	0.00
	61140 Wages - Graduate Assistant	73,068.99	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501 Wages - Student Institutional	17,283.74	34,017.00	34,017.00
	61502 Wages - Student Work Study	7,988.27	0.00	0.00
	62115 Employer - MQFE	21,530.33	20,389.32	20,898.50
	62120 Employer - FICA	92,060.50	87,181.82	89,359.01
	62122 Employer - Retirement KERS	7,609.12	8,397.06	12,463.78
	62123 Employer - Retirement KTRS	120,982.45	119,416.88	134,601.51
	62125 Employer - Retirement KTRS OPT	36,166.80	0.00	0.00
	62126 Employer - Retirement OPT	61,979.88	92,210.93	88,306.39
	62127 Employer - Retiree TRP	4,026.24	0.00	0.00
	62223 Employer - Health Insurance	145,356.15	139,392.00	154,944.00
	62224 Employer - Life Insurance	1,382.77	1,310.40	1,310.40
	62226 Employer - Dental Insurance	4,174.12	0.00	0.00
	62227 Employer - Disability Insurance	3,124.25	2,988.82	3,070.05
	62232 Employer - Worker's Compensation	5,448.54	5,022.14	5,163.60
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>2,215,675.46</b>	<b>2,048,641.37</b>	<b>2,126,903.24</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	1,034.13	4,257.00	4,257.00
	71105 Supplies - Chemical & Lab	0.00	1,050.00	1,050.00
	71106 Supplies - Household	0.00	200.00	200.00
	71109 Supplies - Classroom	2,326.67	4,000.00	4,000.00
	71111 Supplies - Photo	147.14	0.00	0.00
	71112 Supplies - Data Processing	0.00	2,000.00	2,000.00
	71120 Supplies - Food Products	36.00	0.00	0.00
	71121 Supplies - Departmental Books	0.00	250.00	250.00
	71149 Supplies - Other Miscellaneous	1,321.43	0.00	0.00
	71201 Telephone - Local	0.00	480.00	480.00
	71202 Telephone - Long-distance	0.00	100.00	100.00
	71222 Utilities - Garbage Collection	121.50	0.00	0.00
	71310 Postage & Freight - Postage	377.79	1,100.00	1,100.00
	71320 Postage & Freight - Freight	174.91	450.00	450.00
	71501 Equip - Software (< \$5,000)	4,629.99	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	0.00	750.00	750.00

71505	Equip - Classroom (< \$2000)	0.00	758.00	758.00
71507	Equip - Maintenance (< \$2000)	500.00	0.00	0.00
71509	Equip - Research (< \$2000)	549.00	1,000.00	1,000.00
71601	Printing - Outside Vendor	0.00	550.00	550.00
71603	Printing - Copy Machine Usage Charge	0.00	250.00	250.00
71701	Rent - Equipment (< \$10,000)	0.00	500.00	500.00
71702	Rent - Copy Machine (< \$10,000)	4,620.53	4,000.00	4,000.00
71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	1,794.82	1,800.00	1,800.00
72102	Maintenance - Computer	122.40	750.00	750.00
72108	Maintenance - Equipment	0.00	500.00	500.00
73502	Misc - Advertising	1,375.00	1,250.00	1,250.00
73509	Misc - Book Binding Expense	0.00	73.00	73.00
73513	Misc - Background Check - Student	302.44	0.00	0.00
73523	Misc - Background Check - Employee	476.33	0.00	0.00
73549	Misc - Other	430.00	0.00	0.00
73849	Credit to - Departments - Misc	-126.64	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	628.78	1,380.00	1,380.00
73912	Charges from - Telephone Equipment	118.14	0.00	0.00
73916	Charges from - Cabling Services	263.80	0.00	0.00
73920	Charges from - Printing Services	110.75	3,750.00	3,750.00
73923	Charges from - Office Supplies	990.00	0.00	0.00
73926	Charge from - Visitor Permits	10.00	0.00	0.00
73935	Charges from - IT Projects	2,420.07	0.00	0.00
73949	Charges from - Departments - Misc	2,321.25	0.00	0.00
73978	Charges from - PDC Projects	15,306.47	0.00	0.00
73980	Charges from - Vehicle Rental	0.00	614.00	614.00
	<i>Subtotal</i>	<b>49,510.70</b>	<b>46,562.00</b>	<b>46,562.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	622.99	1,500.00	1,500.00
74132	In-State - Non-Employee Student	229.41	1,500.00	1,500.00
74201	Out-State - Employee Travel	8,806.28	9,000.00	9,000.00
74210	Out-State - Employee Registration Fee	2,610.00	0.00	0.00
74232	Out-State - Non-Employee Student	6,708.99	0.00	0.00
74301	International - Employee Travel	3,832.37	0.00	0.00
	<i>Subtotal</i>	<b>22,810.04</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	2,399.00	5,741.00	5,741.00
	<i>Subtotal</i>	<b>2,399.00</b>	<b>5,741.00</b>	<b>5,741.00</b>
<b>ORGN Total</b>		<b>2,290,395.20</b>	<b>2,112,944.37</b>	<b>2,191,206.24</b>

**AA - Geographic Info Systems Professional Services**

**260603**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71501 Equip - Software (< \$5,000)	5,605.01	0.00	0.00
	72105 Maintenance - Computer Software	8,860.00	0.00	0.00
	<i>Subtotal</i>	<b><i>14,465.01</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
	<b>Capital</b>			
	78101 Cap Equip - Software (> \$100,000)	0.00	14,000.00	14,000.00
	<i>Subtotal</i>	<b><i>0.00</i></b>	<b><i>14,000.00</i></b>	<b><i>14,000.00</i></b>
<b>ORGN Total</b>		<b>14,465.01</b>	<b>14,000.00</b>	<b>14,000.00</b>

**Geographic Info Systems Professional Services**

**260604**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61140 Wages - Graduate Assistant	3,386.24	0.00	0.00
	62232 Employer - Worker's Compensation	10.84	0.00	0.00
	<i>Subtotal</i>	<b>3,397.08</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	500.00	500.00
	71112 Supplies - Data Processing	2,145.82	0.00	0.00
	73849 Credit to - Departments - Misc	-2,692.74	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	<i>Subtotal</i>	<b>-330.92</b>	<b>500.00</b>	<b>500.00</b>
	<b>Travel</b>			
	74110 In-State - Employee Registration Fee	225.00	0.00	0.00
	74201 Out-State - Employee Travel	1,120.00	500.00	1,500.00
	74232 Out-State - Non-Employee Student	432.30	0.00	0.00
	<i>Subtotal</i>	<b>1,777.30</b>	<b>500.00</b>	<b>1,500.00</b>
<b>ORGN Total</b>		<b>4,843.46</b>	<b>1,000.00</b>	<b>2,000.00</b>

**Architect & Manufacturing Sciences**

**260801**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	3,100.00	3,100.00
	61111 Wages - Regular	1,004,715.29	1,066,236.00	1,087,632.00
	61121 Wages - P/T Faculty	29,688.00	0.00	0.00
	61130 Wages - Over-time	297.86	0.00	0.00
	61140 Wages - Graduate Assistant	48,268.20	0.00	0.00
	61180 Wages - Cell Plan Allowance	654.50	720.00	720.00
	61501 Wages - Student Institutional	30,256.01	21,641.00	21,641.00
	61502 Wages - Student Work Study	10,747.34	0.00	0.00
	62115 Employer - MQFE	13,963.60	14,216.55	14,501.16
	62120 Employer - FICA	59,706.70	60,788.04	62,005.04
	62122 Employer - Retirement KERS	18,204.92	21,053.72	31,143.17
	62123 Employer - Retirement KTRS	52,857.04	62,121.43	58,715.14
	62125 Employer - Retirement KTRS OPT	25,689.26	0.00	0.00
	62126 Employer - Retirement OPT	44,024.15	69,732.00	77,482.95
	62127 Employer - Retiree TRP	10,496.52	11,878.71	13,104.40
	62223 Employer - Health Insurance	77,331.34	87,120.00	96,840.00
	62224 Employer - Life Insurance	790.48	856.80	907.20
	62226 Employer - Dental Insurance	1,848.60	0.00	0.00
	62227 Employer - Disability Insurance	1,959.95	1,981.57	2,044.86
	62232 Employer - Worker's Compensation	3,638.90	3,483.88	3,551.95
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>1,435,138.66</b>	<b>1,424,929.70</b>	<b>1,476,538.87</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	600.00	600.00
	71102 Supplies - Office	10,335.26	2,195.00	2,195.00
	71105 Supplies - Chemical & Lab	4,136.25	6,037.00	6,037.00
	71109 Supplies - Classroom	19,451.71	10,860.00	7,660.00
	71111 Supplies - Photo	49.00	2,277.00	2,277.00
	71112 Supplies - Data Processing	4,564.85	5,000.00	5,000.00
	71120 Supplies - Food Products	1,075.26	0.00	0.00
	71121 Supplies - Departmental Books	71.75	500.00	500.00
	71149 Supplies - Other Miscellaneous	158.40	200.00	200.00
	71205 Telephone - Wireless Equipment	200.00	0.00	0.00
	71222 Utilities - Garbage Collection	44.00	0.00	0.00
	71310 Postage & Freight - Postage	1,788.22	2,676.00	2,676.00
	71320 Postage & Freight - Freight	3.58	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	1,600.00	1,600.00
	71505 Equip - Classroom (< \$2000)	285.00	1,000.00	1,000.00
	71601 Printing - Outside Vendor	120.84	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	1,944.00	0.00	0.00



71801	Subscriptions & Dues - Dues	481.00	1,140.00	1,140.00
71810	Subscriptions & Dues - Subscription	569.95	250.00	250.00
72101	Maintenance - Copy Machine	487.72	400.00	400.00
72102	Maintenance - Computer	0.00	5,100.00	5,100.00
72105	Maintenance - Computer Software	4,925.00	0.00	0.00
72108	Maintenance - Equipment	0.00	4,000.00	4,000.00
73502	Misc - Advertising	273.27	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	373.00	0.00	0.00
73509	Misc - Book Binding Expense	928.84	0.00	0.00
73513	Misc - Background Check - Student	304.84	0.00	0.00
73515	Misc - Licensing Fees	112.50	0.00	0.00
73523	Misc - Background Check - Employee	512.01	0.00	0.00
73547	Employer - Moving Expense	2,314.74	0.00	0.00
73549	Misc - Other	0.00	500.00	500.00
73820	Credit to - Printing Services	-661.18	0.00	0.00
73910	Charges from - Local Phone	4,212.00	4,179.00	4,179.00
73911	Charges from - Long Distance Phone	481.48	756.00	756.00
73912	Charges from - Telephone Equipment	783.18	0.00	0.00
73916	Charges from - Cabling Services	1,532.97	0.00	0.00
73920	Charges from - Printing Services	3,914.76	3,442.00	3,442.00
73923	Charges from - Office Supplies	165.00	0.00	0.00
73935	Charges from - IT Projects	2,431.00	0.00	0.00
73940	Charges from - Food Services	1,211.00	0.00	0.00
73949	Charges from - Departments - Misc	258.00	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	18,279.81	0.00	0.00
	<i>Subtotal</i>	<b>88,259.01</b>	<b>53,462.00</b>	<b>50,262.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,583.83	2,215.00	2,215.00
74132	In-State - Non-Employee Student	0.00	250.00	250.00
74135	In-State - Non-Employee Prospective	32.71	0.00	0.00
74140	In-State - Team Travel	295.16	0.00	0.00
74201	Out-State - Employee Travel	15,188.55	3,300.00	6,500.00
74202	Out-State - Faculty Development	1,197.03	0.00	0.00
74210	Out-State - Employee Registration Fee	3,848.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,724.43	0.00	0.00
	<i>Subtotal</i>	<b>25,869.71</b>	<b>5,765.00</b>	<b>8,965.00</b>
<b>Grants/Loans/Benefits</b>				
77810	Govt Sch - Tuition & Fees	8,406.00	0.00	0.00
	<i>Subtotal</i>	<b>8,406.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	2,299.00	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	1,934.43	0.00	0.00
	<i>Subtotal</i>	<b>4,233.43</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,561,906.81</b>	<b>1,484,156.70</b>	<b>1,535,765.87</b>

**AMS - Academic Excellence Projects**

**260805**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Travel</b>			
	74232 Out-State - Non-Employee Student	3,410.00	3,671.00	3,671.00
	74240 Out-State - Team Travel	261.00	0.00	0.00
	<i>Subtotal</i>	<b>3,671.00</b>	<b>3,671.00</b>	<b>3,671.00</b>
<b>ORGN Total</b>		<b>3,671.00</b>	<b>3,671.00</b>	<b>3,671.00</b>

**Mathematics**

**260901**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	2,871.00	2,871.00
	61111 Wages - Regular	2,315,852.75	2,256,900.00	2,229,360.00
	61121 Wages - P/T Faculty	16,772.00	0.00	0.00
	61122 Wages - Stipends	5,502.00	0.00	0.00
	61140 Wages - Graduate Assistant	106,799.57	0.00	0.00
	61180 Wages - Cell Plan Allowance	350.00	0.00	0.00
	61501 Wages - Student Institutional	37,626.83	43,648.00	43,648.00
	61502 Wages - Student Work Study	8,414.16	0.00	0.00
	62115 Employer - MQFE	31,196.35	29,911.85	29,737.80
	62120 Employer - FICA	133,247.14	127,898.95	127,154.90
	62122 Employer - Retirement KERS	16,345.23	19,195.57	28,170.28
	62123 Employer - Retirement KTRS	204,253.97	207,514.85	210,880.51
	62125 Employer - Retirement KTRS OPT	40,571.56	0.00	0.00
	62126 Employer - Retirement OPT	69,528.67	100,636.17	103,999.30
	62127 Employer - Retiree TRP	11,633.87	10,888.27	6,500.34
	62223 Employer - Health Insurance	195,888.32	191,664.00	213,048.00
	62224 Employer - Life Insurance	2,023.96	1,915.20	1,864.80
	62226 Employer - Dental Insurance	5,666.70	0.00	0.00
	62227 Employer - Disability Insurance	4,620.20	4,378.80	4,373.58
	62232 Employer - Worker's Compensation	7,972.19	7,361.73	7,273.64
	62240 Employer - Medical Waiver	4,650.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>3,218,915.47</b>	<b>3,010,592.39</b>	<b>3,015,182.15</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,700.00	3,700.00
	71102 Supplies - Office	4,766.89	4,500.00	4,500.00
	71109 Supplies - Classroom	430.45	2,260.00	2,260.00
	71112 Supplies - Data Processing	0.00	250.00	250.00
	71119 Supplies - Procurement Card	1,405.57	0.00	0.00
	71120 Supplies - Food Products	-479.19	200.00	200.00
	71121 Supplies - Departmental Books	544.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	158.40	0.00	0.00
	71222 Utilities - Garbage Collection	44.00	0.00	0.00
	71310 Postage & Freight - Postage	267.74	1,063.00	1,063.00
	71501 Equip - Software (< \$5,000)	27.96	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	699.00	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	1,765.01	0.00	0.00
	71601 Printing - Outside Vendor	699.31	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	150.00	150.00
	71810 Subscriptions & Dues - Subscription	0.00	475.00	475.00
	72101 Maintenance - Copy Machine	2,022.26	1,190.00	1,190.00
	72102 Maintenance - Computer	99.00	0.00	0.00

72105	Maintenance - Computer Software	280.00	0.00	0.00
72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
72212	Non-Employee Services - Honoraria	300.00	400.00	400.00
72249	Non-Employee Services - Not Classified	272.12	0.00	0.00
73502	Misc - Advertising	705.75	200.00	200.00
73508	Misc - Promotion Expenses & Prizes	447.14	300.00	300.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	461.47	0.00	0.00
73549	Misc - Other	0.00	512.00	512.00
73910	Charges from - Local Phone	12,528.00	10,200.00	10,200.00
73911	Charges from - Long Distance Phone	154.61	426.00	426.00
73912	Charges from - Telephone Equipment	246.00	0.00	0.00
73916	Charges from - Cabling Services	335.39	0.00	0.00
73920	Charges from - Printing Services	767.09	3,703.00	3,703.00
73923	Charges from - Office Supplies	1,452.00	0.00	0.00
73926	Charge from - Visitor Permits	13.00	0.00	0.00
73935	Charges from - IT Projects	205.68	0.00	0.00
73940	Charges from - Food Services	1,091.12	0.00	0.00
73949	Charges from - Departments - Misc	220.00	0.00	0.00
73978	Charges from - PDC Projects	2,080.00	0.00	0.00
	<i>Subtotal</i>	<b>34,058.91</b>	<b>31,529.00</b>	<b>31,529.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,339.80	6,680.00	6,680.00
74120	In-State - Supervision	96.00	0.00	0.00
74130	In-State - Non-Employee Travel	203.30	0.00	0.00
74132	In-State - Non-Employee Student	126.58	80.00	80.00
74135	In-State - Non-Employee Prospective	47.47	0.00	0.00
74201	Out-State - Employee Travel	9,840.90	9,185.00	9,185.00
74230	Out-State - Non-Employee Travel	203.30	0.00	0.00
74232	Out-State - Non-Employee Student	612.26	0.00	0.00
74235	Out-State - Non-Employee Prospective	425.95	0.00	0.00
74301	International - Employee Travel	1,529.51	0.00	0.00
	<i>Subtotal</i>	<b>15,425.07</b>	<b>15,945.00</b>	<b>15,945.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,168.36	0.00	0.00
	<i>Subtotal</i>	<b>3,168.36</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3,271,567.81</b>	<b>3,058,066.39</b>	<b>3,062,656.15</b>

**Physics & Astronomy**

**261101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,105,217.04	1,233,618.00	1,281,648.00
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61121 Wages - P/T Faculty	5,700.00	0.00	0.00
	61122 Wages - Stipends	4,500.00	0.00	0.00
	61123 Wages - Part-time	19,165.00	0.00	0.00
	61130 Wages - Over-time	521.23	0.00	0.00
	61140 Wages - Graduate Assistant	40,199.00	0.00	0.00
	61150 Wages - Occasional	16,422.00	0.00	0.00
	61501 Wages - Student Institutional	39,261.46	48,003.00	48,003.00
	61502 Wages - Student Work Study	13,793.03	0.00	0.00
	62115 Employer - MQFE	15,323.37	16,106.37	17,037.67
	62120 Employer - FICA	64,348.62	68,868.60	72,850.66
	62122 Employer - Retirement KERS	14,042.97	17,517.44	25,546.33
	62123 Employer - Retirement KTRS	109,064.65	113,338.12	92,263.22
	62125 Employer - Retirement KTRS OPT	16,636.51	0.00	0.00
	62126 Employer - Retirement OPT	28,510.31	55,982.25	76,526.34
	62223 Employer - Health Insurance	90,526.73	98,736.00	96,840.00
	62224 Employer - Life Insurance	861.81	907.20	957.60
	62226 Employer - Dental Insurance	2,510.15	0.00	0.00
	62227 Employer - Disability Insurance	2,098.20	2,258.96	2,509.30
	62232 Employer - Worker's Compensation	4,046.60	4,101.18	4,254.88
	62240 Employer - Medical Waiver	1,950.00	2,904.00	9,450.00
	<i>Subtotal</i>	<b>1,598,698.68</b>	<b>1,662,341.12</b>	<b>1,727,887.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,956.75	3,291.00	3,291.00
	71105 Supplies - Chemical & Lab	12,097.88	7,000.00	9,000.00
	71109 Supplies - Classroom	745.60	2,790.00	2,790.00
	71111 Supplies - Photo	0.00	300.00	300.00
	71112 Supplies - Data Processing	1,803.21	300.00	300.00
	71119 Supplies - Procurement Card	225.00	0.00	0.00
	71120 Supplies - Food Products	1,987.94	2,040.00	2,040.00
	71121 Supplies - Departmental Books	500.30	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,468.93	0.00	0.00
	71201 Telephone - Local	0.00	1,296.00	1,296.00
	71310 Postage & Freight - Postage	316.02	300.00	300.00
	71320 Postage & Freight - Freight	34.83	100.00	100.00
	71501 Equip - Software (< \$5,000)	0.00	300.00	300.00
	71505 Equip - Classroom (< \$2000)	1,607.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,871.80	3,044.00	3,044.00
	72101 Maintenance - Copy Machine	2,363.57	0.00	0.00
	72108 Maintenance - Equipment	14,485.00	0.00	0.00

73513	Misc - Background Check - Student	51.84	0.00	0.00
73523	Misc - Background Check - Employee	729.45	0.00	0.00
73547	Employer - Moving Expense	2,299.04	0.00	0.00
73549	Misc - Other	212.99	75.00	75.00
73849	Credit to - Departments - Misc	-504.00	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
73910	Charges from - Local Phone	8,046.46	6,015.00	6,015.00
73911	Charges from - Long Distance Phone	389.93	2,598.00	598.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	3,343.34	1,500.00	1,500.00
73926	Charge from - Visitor Permits	20.00	0.00	0.00
73949	Charges from - Departments - Misc	225.00	0.00	0.00
73978	Charges from - PDC Projects	2,454.34	0.00	0.00
	<i>Subtotal</i>	<b>63,948.22</b>	<b>31,099.00</b>	<b>31,099.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,239.94	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	35.00	0.00	0.00
74130	In-State - Non-Employee Travel	111.86	0.00	0.00
74132	In-State - Non-Employee Student	351.40	2,000.00	2,000.00
74201	Out-State - Employee Travel	10,435.68	6,270.00	6,270.00
74210	Out-State - Employee Registration Fee	1,237.00	0.00	0.00
74230	Out-State - Non-Employee Travel	3,456.54	0.00	0.00
74232	Out-State - Non-Employee Student	3,354.79	500.00	500.00
74235	Out-State - Non-Employee Prospective	1,626.12	0.00	0.00
74301	International - Employee Travel	574.00	0.00	0.00
74320	International - Supervision	404.62	0.00	0.00
	<i>Subtotal</i>	<b>22,826.95</b>	<b>9,770.00</b>	<b>9,770.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	4,181.38	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	53,792.00	0.00	0.00
	<i>Subtotal</i>	<b>57,973.38</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,743,447.23</b>	<b>1,703,210.12</b>	<b>1,768,756.00</b>

**Hardin Planetarium**

**261103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61501 Wages - Student Institutional	1,874.50	1,363.00	1,363.00
	62115 Employer - MQFE	20.87	0.00	0.00
	62120 Employer - FICA	89.25	0.00	0.00
	62232 Employer - Worker's Compensation	6.00	4.36	4.36
	<i>Subtotal</i>	<b>1,990.62</b>	<b>1,367.36</b>	<b>1,367.36</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	236.00	236.00
	71105 Supplies - Chemical & Lab	2,209.29	300.00	300.00
	71109 Supplies - Classroom	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	303.58	0.00	0.00
	71310 Postage & Freight - Postage	0.45	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
	73849 Credit to - Departments - Misc	-60.00	0.00	0.00
	73851 Credit to - Lab Services	-250.00	0.00	0.00
	73920 Charges from - Printing Services	88.10	277.00	277.00
	73949 Charges from - Departments - Misc	30.00	0.00	0.00
	<i>Subtotal</i>	<b>2,321.42</b>	<b>1,378.00</b>	<b>1,378.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	28.20	424.00	424.00
	74201 Out-State - Employee Travel	0.00	44.00	44.00
	74210 Out-State - Employee Registration Fee	400.00	0.00	0.00
	<i>Subtotal</i>	<b>428.20</b>	<b>468.00</b>	<b>468.00</b>
<b>ORGN Total</b>		<b>4,740.24</b>	<b>3,213.36</b>	<b>3,213.36</b>

**Computer Science**

**261301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	24,528.00	24,528.00
	61111 Wages - Regular	909,870.00	915,996.00	929,436.00
	61140 Wages - Graduate Assistant	89,640.33	0.00	0.00
	61180 Wages - Cell Plan Allowance	385.00	0.00	0.00
	61501 Wages - Student Institutional	9,668.75	15,422.00	15,422.00
	62115 Employer - MQFE	12,639.30	12,672.28	12,719.73
	62120 Employer - FICA	53,559.85	54,184.94	54,387.79
	62123 Employer - Retirement KTRS	55,509.01	63,547.86	75,335.27
	62125 Employer - Retirement KTRS OPT	27,054.48	0.00	0.00
	62126 Employer - Retirement OPT	46,363.74	67,508.19	56,088.55
	62127 Employer - Retiree TRP	0.00	0.00	6,775.31
	62223 Employer - Health Insurance	56,520.00	63,888.00	58,104.00
	62224 Employer - Life Insurance	579.60	604.80	655.20
	62226 Employer - Dental Insurance	1,802.28	0.00	0.00
	62227 Employer - Disability Insurance	1,804.73	1,831.99	1,789.38
	62232 Employer - Worker's Compensation	3,230.53	2,980.53	3,023.55
	62240 Employer - Medical Waiver	2,700.00	2,904.00	9,450.00
	<i>Subtotal</i>	<b>1,271,327.60</b>	<b>1,226,068.59</b>	<b>1,247,714.78</b>
	<b>Operating</b>			
	71102 Supplies - Office	4,758.91	2,772.00	2,772.00
	71105 Supplies - Chemical & Lab	0.00	340.00	340.00
	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	61.08	0.00	0.00
	71121 Supplies - Departmental Books	479.76	250.00	250.00
	71149 Supplies - Other Miscellaneous	158.40	0.00	0.00
	71310 Postage & Freight - Postage	36.96	2,854.00	2,854.00
	71501 Equip - Software (< \$5,000)	74.85	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	242.98	0.00	0.00
	71601 Printing - Outside Vendor	631.59	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	35.40	0.00	0.00
	72102 Maintenance - Computer	63.99	0.00	0.00
	72108 Maintenance - Equipment	0.00	400.00	400.00
	73508 Misc - Promotion Expenses & Prizes	3,119.70	0.00	0.00
	73513 Misc - Background Check - Student	51.84	0.00	0.00
	73523 Misc - Background Check - Employee	447.01	0.00	0.00
	73849 Credit to - Departments - Misc	-100.00	0.00	0.00
	73910 Charges from - Local Phone	4,320.00	3,965.00	3,965.00
	73911 Charges from - Long Distance Phone	87.03	1,752.00	1,752.00



73912	Charges from - Telephone Equipment	217.50	0.00	0.00
73920	Charges from - Printing Services	425.47	6,885.00	6,885.00
73923	Charges from - Office Supplies	594.00	0.00	0.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73940	Charges from - Food Services	973.15	0.00	0.00
73949	Charges from - Departments - Misc	140.00	0.00	0.00
	<i>Subtotal</i>	<b>16,824.62</b>	<b>21,518.00</b>	<b>21,518.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	2,450.00	2,450.00
74132	In-State - Non-Employee Student	0.00	150.00	150.00
74135	In-State - Non-Employee Prospective	247.92	0.00	0.00
74201	Out-State - Employee Travel	2,061.85	4,415.00	4,415.00
74210	Out-State - Employee Registration Fee	3,884.00	0.00	0.00
74232	Out-State - Non-Employee Student	400.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	296.10	0.00	0.00
	<i>Subtotal</i>	<b>6,889.87</b>	<b>7,015.00</b>	<b>7,015.00</b>
<b>Grants/Loans/Benefits</b>				
77916	Part Support - Travel	681.39	0.00	0.00
	<i>Subtotal</i>	<b>681.39</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,813.34	0.00	0.00
	<i>Subtotal</i>	<b>2,813.34</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,298,536.82</b>	<b>1,254,601.59</b>	<b>1,276,247.78</b>

**Engineering**

**261401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,260,435.62	1,368,624.00	1,408,320.00
	61121 Wages - P/T Faculty	3,692.00	0.00	0.00
	61122 Wages - Stipends	9,000.00	0.00	0.00
	61123 Wages - Part-time	45,731.26	0.00	0.00
	61180 Wages - Cell Plan Allowance	193.86	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	15,250.55	18,133.00	18,133.00
	61502 Wages - Student Work Study	11,129.94	0.00	0.00
	62115 Employer - MQFE	17,311.00	18,047.01	18,431.79
	62120 Employer - FICA	73,967.48	77,166.48	78,811.83
	62122 Employer - Retirement KERS	13,150.66	9,403.29	13,803.67
	62123 Employer - Retirement KTRS	125,276.86	144,339.19	132,776.76
	62125 Employer - Retirement KTRS OPT	18,975.36	0.00	0.00
	62126 Employer - Retirement OPT	32,518.47	49,946.89	70,346.51
	62223 Employer - Health Insurance	80,070.00	92,928.00	90,384.00
	62224 Employer - Life Insurance	764.40	856.80	856.80
	62226 Employer - Dental Insurance	1,906.76	0.00	0.00
	62227 Employer - Disability Insurance	2,446.33	2,695.85	2,767.75
	62232 Employer - Worker's Compensation	4,277.30	4,437.61	4,564.65
	62240 Employer - Medical Waiver	1,800.00	2,904.00	9,450.00
	<i>Subtotal</i>	<b>1,718,097.85</b>	<b>1,789,482.12</b>	<b>1,848,646.76</b>
	<b>Operating</b>			
	71102 Supplies - Office	5,876.89	10,000.00	10,000.00
	71105 Supplies - Chemical & Lab	6,405.89	3,500.00	3,500.00
	71109 Supplies - Classroom	27,657.99	3,500.00	3,500.00
	71149 Supplies - Other Miscellaneous	339.29	0.00	0.00
	71310 Postage & Freight - Postage	266.82	400.00	400.00
	71320 Postage & Freight - Freight	678.54	540.00	540.00
	71501 Equip - Software (< \$5,000)	49.99	3,500.00	3,500.00
	71502 Equip - Office Equipment (< \$2000)	698.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	1,200.00	1,200.00
	71701 Rent - Equipment (< \$10,000)	600.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,717.00	2,964.00	2,964.00
	71801 Subscriptions & Dues - Dues	147.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	573.00	0.00	0.00
	72101 Maintenance - Copy Machine	3,958.46	0.00	0.00
	72105 Maintenance - Computer Software	1,035.00	0.00	0.00
	72108 Maintenance - Equipment	656.54	0.00	0.00
	73502 Misc - Advertising	2,425.15	0.00	0.00
	73513 Misc - Background Check - Student	152.42	0.00	0.00
	73523 Misc - Background Check - Employee	259.04	0.00	0.00

73549	Misc - Other	2,002.00	0.00	0.00
73910	Charges from - Local Phone	6,930.00	6,500.00	6,500.00
73911	Charges from - Long Distance Phone	463.68	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	1,380.52	1,000.00	1,000.00
73920	Charges from - Printing Services	109.60	700.00	700.00
73923	Charges from - Office Supplies	1,584.00	2,500.00	2,500.00
73926	Charge from - Visitor Permits	100.00	0.00	0.00
73940	Charges from - Food Services	381.95	0.00	0.00
73978	Charges from - PDC Projects	458.32	0.00	0.00
	<i>Subtotal</i>	<b>67,907.09</b>	<b>37,304.00</b>	<b>37,304.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	952.86	0.00	0.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
74235	Out-State - Non-Employee Prospective	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>952.86</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,378.38	0.00	0.00
	<i>Subtotal</i>	<b>3,378.38</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,790,336.18</b>	<b>1,829,786.12</b>	<b>1,888,950.76</b>

AA - Engineering

261405

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71105 Supplies - Chemical & Lab	2,101.82	0.00	0.00
	71109 Supplies - Classroom	124.89	0.00	0.00
	71120 Supplies - Food Products	79.25	0.00	0.00
	71149 Supplies - Other Miscellaneous	392.54	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,698.50</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>2,698.50</b>	<b>2,500.00</b>	<b>2,500.00</b>

**Applied Research & Technology - POD**

**262101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	57,642.20	65,000.00	94,262.00
	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	0.00	146,052.00	146,052.00
	62050 Fringe Benefits (Budget)	0.00	55,607.00	55,607.00
	62115 Employer - MQFE	770.21	987.74	1,412.04
	62120 Employer - FICA	3,293.31	4,223.44	6,037.68
	62122 Employer - Retirement KERS	7,256.26	0.00	0.00
	62123 Employer - Retirement KTRS	3,993.19	10,082.80	10,420.80
	62127 Employer - Retiree TRP	0.00	0.00	5,881.66
	62223 Employer - Health Insurance	8,723.89	5,808.00	6,456.00
	62224 Employer - Life Insurance	77.79	50.40	75.60
	62226 Employer - Dental Insurance	241.90	0.00	0.00
	62227 Employer - Disability Insurance	115.21	136.24	136.24
	62232 Employer - Worker's Compensation	184.42	1,129.55	1,223.19
	<i>Subtotal</i>	<b>82,298.38</b>	<b>431,011.17</b>	<b>469,498.21</b>
	<b>Operating</b>			
	71100 Supplies	0.00	57,632.66	28,370.66
	71102 Supplies - Office	81.01	0.00	0.00
	71105 Supplies - Chemical & Lab	0.00	12,468.00	12,468.00
	71120 Supplies - Food Products	14.50	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	0.00	11,562.00	11,562.00
	73910 Charges from - Local Phone	519.63	0.00	0.00
	73911 Charges from - Long Distance Phone	4.76	0.00	0.00
	73920 Charges from - Printing Services	143.16	0.00	0.00
	73980 Charges from - Vehicle Rental	799.20	0.00	0.00
	<i>Subtotal</i>	<b>1,611.00</b>	<b>81,662.66</b>	<b>52,400.66</b>
	<b>Travel</b>			
	74000 Travel Expenses	0.00	48,000.00	48,000.00
	74101 In-State - Employee Travel	1,862.72	0.00	0.00
	74201 Out-State - Employee Travel	143.60	0.00	0.00
	<i>Subtotal</i>	<b>2,006.32</b>	<b>48,000.00</b>	<b>48,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77736 Rev Sch - Program Of Distinction	20,000.00	35,000.00	35,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
	<b>Capital</b>			
	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
	<i>Subtotal</i>	<b>0.00</b>	<b>167,967.00</b>	<b>167,967.00</b>
<b>ORGN Total</b>		<b>105,915.70</b>	<b>763,640.83</b>	<b>772,865.87</b>

**WATERS Lab**

**262201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	74,093.00	54,093.00
	61111 Wages - Regular	61,539.58	0.00	0.00
	61123 Wages - Part-time	857.25	0.00	0.00
	61150 Wages - Occasional	290.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	344.76	0.00	0.00
	61501 Wages - Student Institutional	441.87	4,374.00	4,374.00
	62115 Employer - MQFE	860.83	0.00	0.00
	62120 Employer - FICA	3,680.84	0.00	0.00
	62123 Employer - Retirement KTRS	8,826.07	0.00	0.00
	62125 Employer - Retirement KTRS OPT	76.65	0.00	0.00
	62126 Employer - Retirement OPT	131.37	0.00	0.00
	62223 Employer - Health Insurance	9,400.82	0.00	0.00
	62224 Employer - Life Insurance	83.87	0.00	0.00
	62226 Employer - Dental Insurance	260.69	0.00	0.00
	62227 Employer - Disability Insurance	123.03	0.00	0.00
	62232 Employer - Worker's Compensation	203.06	14.00	14.00
	62305 Employer - Faculty Staff Scholarship	5,283.50	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	416.85	0.00	0.00
	<i>Subtotal</i>	<b>92,821.04</b>	<b>78,481.00</b>	<b>58,481.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	497.00	497.00
	71102 Supplies - Office	815.87	300.00	300.00
	71105 Supplies - Chemical & Lab	44,511.79	62,014.00	36,014.00
	71310 Postage & Freight - Postage	413.00	4,600.00	600.00
	71320 Postage & Freight - Freight	129.60	0.00	0.00
	71501 Equip - Software (< \$5,000)	9.99	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	1,466.20	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	10.99	0.00	0.00
	72108 Maintenance - Equipment	3,201.34	500.00	500.00
	72249 Non-Employee Services - Not Classified	10,433.75	3,000.00	3,000.00
	73523 Misc - Background Check - Employee	101.30	0.00	0.00
	73549 Misc - Other	23.00	8.00	8.00
	73849 Credit to - Departments - Misc	-399.32	0.00	0.00
	73850 Credit to - Lab Supplies	-7,404.75	0.00	0.00
	73851 Credit to - Lab Services	-23,504.10	0.00	0.00
	73910 Charges from - Local Phone	1,158.00	600.00	600.00
	73911 Charges from - Long Distance Phone	141.12	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73923 Charges from - Office Supplies	99.00	0.00	0.00
	73926 Charge from - Visitor Permits	60.00	0.00	0.00
	73950 Charges from - Lab Supplies	22.40	0.00	0.00
	73951 Charges from - Lab Services	1,929.25	0.00	0.00
	73980 Charges from - Vehicle Rental	1,028.47	0.00	0.00
	<i>Subtotal</i>	<b>34,318.90</b>	<b>71,519.00</b>	<b>41,519.00</b>

**Travel**

74101	In-State - Employee Travel	910.97	0.00	0.00
74110	In-State - Employee Registration Fee	620.00	0.00	0.00
	<i>Subtotal</i>	<b><i>1,530.97</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>128,670.91</b>	<b>150,000.00</b>	<b>100,000.00</b>

**Ag Research & Ed Complex Professional Services**

**262301**

<u>Fund</u>	<u>Account</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71110 Supplies - Agricultural	0.00	1,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>



**Biodiversity Center Professional Services**

**262401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71105 Supplies - Chemical & Lab	211.80	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	983.16	0.00	0.00
	<i>Subtotal</i>	<b><i>1,194.96</i></b>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
<b>ORGN Total</b>		<b>1,194.96</b>	<b>1,000.00</b>	<b>1,000.00</b>

**Biotechnology Center Professional Services**

**262403**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71102 Supplies - Office	27.99	0.00	0.00
	71105 Supplies - Chemical & Lab	2,048.15	1,000.00	1,000.00
	71310 Postage & Freight - Postage	18.95	0.00	0.00
	72108 Maintenance - Equipment	14.75	0.00	0.00
	73890 Credit to - Participant Cost	-90.00	0.00	0.00
	<i>Subtotal</i>	<b>2,019.84</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>2,019.84</b>	<b>1,000.00</b>	<b>1,000.00</b>

**Biological Station Professional Services**

**262405**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71100 Supplies	0.00	13,000.00	13,000.00
	71102 Supplies - Office	499.70	0.00	0.00
	71105 Supplies - Chemical & Lab	2,331.89	1,000.00	1,000.00
	71110 Supplies - Agricultural	679.58	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	125.01	0.00	0.00
	71121 Supplies - Departmental Books	273.31	0.00	0.00
	71211 Utilities - Electric - Other	1,401.24	0.00	0.00
	71221 Utilities - Water & Sewage - Other	47.30	0.00	0.00
	71601 Printing - Outside Vendor	16.99	0.00	0.00
	72103 Maintenance - Vehicles	900.91	500.00	500.00
	72105 Maintenance - Computer Software	65.68	0.00	0.00
	73502 Misc - Advertising	499.60	0.00	0.00
	73509 Misc - Book Binding Expense	74.23	0.00	0.00
	73910 Charges from - Local Phone	1,036.68	0.00	0.00
	73949 Charges from - Departments - Misc	310.00	0.00	0.00
	73951 Charges from - Lab Services	114.00	0.00	0.00
	73980 Charges from - Vehicle Rental	314.55	0.00	0.00
	<i>Subtotal</i>	<b>8,690.67</b>	<b>14,500.00</b>	<b>14,500.00</b>
	<b>Travel</b>			
	74000 Travel Expenses	0.00	2,000.00	500.00
	74101 In-State - Employee Travel	50.14	500.00	0.00
	74110 In-State - Employee Registration Fee	45.00	0.00	0.00
	74132 In-State - Non-Employee Student	100.00	0.00	0.00
	74201 Out-State - Employee Travel	428.00	0.00	0.00
	74232 Out-State - Non-Employee Student	588.00	0.00	0.00
	<i>Subtotal</i>	<b>1,211.14</b>	<b>2,500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>9,901.81</b>	<b>17,000.00</b>	<b>15,000.00</b>

**Biological Station Royalties**

262407

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71221 Utilities - Water & Sewage - Other	2,200.00	0.00	0.00
	73549 Misc - Other	0.00	11,000.00	11,000.00
	73978 Charges from - PDC Projects	9,717.22	0.00	0.00
	<i>Subtotal</i>	<b><i>11,917.22</i></b>	<b><i>11,000.00</i></b>	<b><i>11,000.00</i></b>
<b>ORGN Total</b>		<b>11,917.22</b>	<b>11,000.00</b>	<b>11,000.00</b>

**Combustion Lab Center Professional Services**

**262501**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	220,000.00	220,000.00
	61111 Wages - Regular	296,048.04	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	13,333.40	0.00	0.00
	61123 Wages - Part-time	3,811.00	60,000.00	60,000.00
	61130 Wages - Over-time	5,149.03	0.00	0.00
	61150 Wages - Occasional	41,700.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	61501 Wages - Student Institutional	2,715.37	0.00	0.00
	61502 Wages - Student Work Study	5,992.25	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	65,756.00	65,756.00
	62115 Employer - MQFE	4,201.12	870.00	870.00
	62120 Employer - FICA	16,538.10	3,720.00	3,720.00
	62122 Employer - Retirement KERS	18,305.11	0.00	0.00
	62123 Employer - Retirement KTRS	17,008.91	0.00	0.00
	62125 Employer - Retirement KTRS OPT	6,314.52	0.00	0.00
	62126 Employer - Retirement OPT	10,821.30	0.00	0.00
	62223 Employer - Health Insurance	24,100.68	0.00	0.00
	62224 Employer - Life Insurance	231.95	0.00	0.00
	62226 Employer - Dental Insurance	668.26	0.00	0.00
	62227 Employer - Disability Insurance	526.90	0.00	0.00
	62232 Employer - Worker's Compensation	1,223.43	192.00	192.00
	62240 Employer - Medical Waiver	363.16	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	6,214.00	0.00	0.00
	62309 Employer - Depend Child Scholarship	4,872.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	593.78	0.00	0.00
	<i>Subtotal</i>	<b>482,412.31</b>	<b>350,538.00</b>	<b>350,538.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,188.00	3,188.00
	71102 Supplies - Office	16,437.98	4,000.00	4,000.00
	71105 Supplies - Chemical & Lab	203,533.52	92,000.00	12,000.00
	71116 Supplies - Motor Fuels & Lubricants	5,324.69	0.00	0.00
	71119 Supplies - Procurement Card	2,454.60	0.00	0.00
	71120 Supplies - Food Products	0.00	800.00	800.00
	71310 Postage & Freight - Postage	6,236.08	1,000.00	1,000.00
	71320 Postage & Freight - Freight	331.10	1,500.00	1,500.00
	71401 Insurance - Other Non-employee	7,120.95	3,000.00	3,000.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	4,488.70	4,000.00	4,000.00
	71801 Subscriptions & Dues - Dues	231.00	0.00	0.00
	72101 Maintenance - Copy Machine	39.57	0.00	0.00
	72106 Maintenance - Building	1,502.50	0.00	0.00

72149	Maintenance - Repair Non-classified	1,055.22	0.00	0.00
72449	Bank Service Charge - Other	333.98	0.00	0.00
73515	Misc - Licensing Fees	103.00	0.00	0.00
73523	Misc - Background Check - Employee	438.66	0.00	0.00
73549	Misc - Other	1,412.00	0.00	0.00
73849	Credit to - Departments - Misc	-41,168.23	0.00	0.00
73910	Charges from - Local Phone	4,752.00	4,600.00	4,600.00
73911	Charges from - Long Distance Phone	347.85	500.00	500.00
73912	Charges from - Telephone Equipment	576.00	500.00	500.00
73913	Charges from - Wireless Service	0.00	1,300.00	1,300.00
73949	Charges from - Departments - Misc	2,135.00	0.00	0.00
73951	Charges from - Lab Services	125.00	0.00	0.00
	<i>Subtotal</i>	<b>217,811.17</b>	<b>117,388.00</b>	<b>37,388.00</b>
	<b>Travel</b>			
74101	In-State - Employee Travel	1,079.75	0.00	0.00
74110	In-State - Employee Registration Fee	106.00	0.00	0.00
74201	Out-State - Employee Travel	22,003.20	22,074.00	22,074.00
	<i>Subtotal</i>	<b>23,188.95</b>	<b>22,074.00</b>	<b>22,074.00</b>
	<b>Capital</b>			
78159	Cap Equip - Research (>\$5000)	22,618.73	0.00	0.00
	<i>Subtotal</i>	<b>22,618.73</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>746,031.16</b>	<b>490,000.00</b>	<b>410,000.00</b>

**Cave & Karst Center Professional Services**

**262701**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	30,098.45	30,098.45
	61111 Wages - Regular	55,143.74	0.00	0.00
	61123 Wages - Part-time	326.25	0.00	0.00
	61140 Wages - Graduate Assistant	2,999.92	0.00	0.00
	61501 Wages - Student Institutional	2,191.00	54,694.00	54,694.00
	61502 Wages - Student Work Study	237.00	0.00	0.00
	62115 Employer - MQFE	792.16	0.00	0.00
	62120 Employer - FICA	3,387.14	0.00	0.00
	62122 Employer - Retirement KERS	8,819.76	0.00	0.00
	62123 Employer - Retirement KTRS	1,640.78	0.00	0.00
	62125 Employer - Retirement KTRS OPT	330.84	0.00	0.00
	62126 Employer - Retirement OPT	566.94	0.00	0.00
	62223 Employer - Health Insurance	8,924.69	0.00	0.00
	62224 Employer - Life Insurance	79.57	0.00	0.00
	62226 Employer - Dental Insurance	247.48	0.00	0.00
	62227 Employer - Disability Insurance	110.27	0.00	0.00
	62232 Employer - Worker's Compensation	194.88	175.02	175.02
	62305 Employer - Faculty Staff Scholarship	6,538.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	1,647.05	0.00	0.00
	<i>Subtotal</i>	<b>94,177.47</b>	<b>84,967.47</b>	<b>84,967.47</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	25,032.53	25,032.53
	71102 Supplies - Office	359.10	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	42.00	0.00	0.00
	71105 Supplies - Chemical & Lab	12,389.77	2,000.00	2,000.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	2,587.79	100.00	100.00
	71117 Supplies - Small Tools	0.00	400.00	400.00
	71119 Supplies - Procurement Card	379.11	0.00	0.00
	71149 Supplies - Other Miscellaneous	8.65	500.00	500.00
	71230 Utilities - Coal & Coke	39.49	0.00	0.00
	71310 Postage & Freight - Postage	101.31	0.00	0.00
	71320 Postage & Freight - Freight	2,833.64	2,500.00	2,500.00
	71401 Insurance - Other Non-employee	13,832.09	1,500.00	1,500.00
	71601 Printing - Outside Vendor	0.00	100.00	100.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	315.00	0.00	0.00
	72103 Maintenance - Vehicles	218.51	0.00	0.00
	72108 Maintenance - Equipment	3,873.41	0.00	0.00
	72211 Non-Employee Services - Temporary	26,043.32	0.00	0.00
	73502 Misc - Advertising	943.25	400.00	400.00

73849	Credit to - Departments - Misc	-7,631.00	0.00	0.00
73850	Credit to - Lab Supplies	-799.75	0.00	0.00
73851	Credit to - Lab Services	-3,192.00	0.00	0.00
73880	Credit to - Vehicle Rental	-1,172.27	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	254.88	500.00	500.00
	<i>Subtotal</i>	<b>52,074.30</b>	<b>37,032.53</b>	<b>37,032.53</b>
<b>Travel</b>				
74101	In-State - Employee Travel	759.85	5,000.00	5,000.00
74201	Out-State - Employee Travel	1,528.10	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	1,075.00	0.00	0.00
74301	International - Employee Travel	7,410.35	0.00	0.00
74330	International - Non-Employee Travel	2,190.80	0.00	0.00
	<i>Subtotal</i>	<b>12,964.10</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>159,215.87</b>	<b>130,000.00</b>	<b>130,000.00</b>



**Kentucky Climate Center Professional Services**

**262703**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	0.00	11,500.00	0.00
	62050 Fringe Benefits (Budget)	0.00	3,500.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	7,000.00	4,000.00
	71100 Supplies	0.00	8,000.00	2,000.00
	71120 Supplies - Food Products	79.98	0.00	0.00
	73502 Misc - Advertising	148.26	0.00	0.00
	<i>Subtotal</i>	<b>228.24</b>	<b>15,000.00</b>	<b>6,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	882.10	0.00	0.00
	<i>Subtotal</i>	<b>882.10</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78100 Inventoried Equipment (>\$2000<\$5000)	0.00	9,000.00	3,000.00
	78105 Cap Equip - Classroom >\$2000<\$5000	0.00	1,000.00	1,000.00
	78107 Cap Equip - Maintenance>\$2000<\$5000	2,840.00	0.00	0.00
	<i>Subtotal</i>	<b>2,840.00</b>	<b>10,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>3,950.34</b>	<b>40,000.00</b>	<b>10,000.00</b>

**Rural Health Professional Services**

**262801**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	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
	<i>Subtotal</i>	<b>0.00</b>	<b>642.00</b>	<b>642.00</b>
	<b>Operating</b>			
	71104 Supplies - Medical	0.00	358.00	7,358.00
	71113 Supplies - Drugs & Pharmaceutical	0.00	7,000.00	7,000.00
	73849 Credit to - Departments - Misc	-48.00	0.00	0.00
	<i>Subtotal</i>	<b>-48.00</b>	<b>7,358.00</b>	<b>14,358.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	171.36	0.00	0.00
	<i>Subtotal</i>	<b>171.36</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>123.36</b>	<b>8,000.00</b>	<b>15,000.00</b>

**Institute for Rural Health**

**262802**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	229,767.04	116,004.00	116,052.00
	61122 Wages - Stipends	1,000.00	0.00	0.00
	61123 Wages - Part-time	11,891.00	23,343.00	23,343.00
	61140 Wages - Graduate Assistant	5,200.00	0.00	0.00
	61150 Wages - Occasional	12,697.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,590.00	0.00	0.00
	62115 Employer - MQFE	3,560.03	1,871.02	1,781.59
	62120 Employer - FICA	15,222.05	8,000.23	7,617.84
	62122 Employer - Retirement KERS	17,241.62	20,770.83	30,449.95
	62123 Employer - Retirement KTRS	17,255.20	0.00	5,761.84
	62125 Employer - Retirement KTRS OPT	2,278.32	0.00	0.00
	62126 Employer - Retirement OPT	3,904.28	5,324.52	0.00
	62127 Employer - Retiree TRP	1,400.30	0.00	0.00
	62223 Employer - Health Insurance	19,451.70	11,616.00	12,912.00
	62224 Employer - Life Insurance	218.72	151.20	151.20
	62226 Employer - Dental Insurance	530.11	0.00	0.00
	62227 Employer - Disability Insurance	454.98	232.00	232.10
	62232 Employer - Worker's Compensation	677.52	445.91	446.06
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>347,140.37</b>	<b>190,662.71</b>	<b>201,897.58</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,033.27	1,400.00	1,400.00
	71104 Supplies - Medical	12,700.08	10,000.00	10,000.00
	71113 Supplies - Drugs & Pharmaceutical	19,346.19	16,000.00	16,000.00
	71116 Supplies - Motor Fuels & Lubricants	3,617.93	5,000.00	5,000.00
	71310 Postage & Freight - Postage	72.92	200.00	200.00
	71401 Insurance - Other Non-employee	1,284.76	4,000.00	4,000.00
	71503 Equip - Office Furniture (< \$2000)	1,946.55	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	70.00	0.00	0.00
	71601 Printing - Outside Vendor	108.80	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,312.64	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,674.00	2,800.00	2,800.00
	71810 Subscriptions & Dues - Subscription	105.00	500.00	500.00
	71904 COGS - Apparel	59.95	0.00	0.00
	72103 Maintenance - Vehicles	5,934.58	5,100.00	5,100.00
	72108 Maintenance - Equipment	63.70	5,000.00	5,000.00
	72249 Non-Employee Services - Not Classified	1,105.49	1,000.00	1,000.00
	73502 Misc - Advertising	150.00	140.00	140.00
	73508 Misc - Promotion Expenses & Prizes	4,308.98	2,000.00	2,000.00
	73515 Misc - Licensing Fees	1,204.39	600.00	600.00
	73516 Misc - Uniforms & Badges	140.50	0.00	0.00

73522	Misc - Service Fees	369.00	1,000.00	1,000.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73849	Credit to - Departments - Misc	-192.00	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	475.00	475.00
73910	Charges from - Local Phone	1,512.00	1,600.00	1,600.00
73911	Charges from - Long Distance Phone	58.05	500.00	500.00
73912	Charges from - Telephone Equipment	432.00	500.00	500.00
73920	Charges from - Printing Services	1,939.03	2,000.00	2,000.00
73923	Charges from - Office Supplies	33.00	0.00	0.00
73949	Charges from - Departments - Misc	1,520.00	0.00	0.00
	<i>Subtotal</i>	<b>62,959.55</b>	<b>59,815.00</b>	<b>59,815.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	10,340.96	2,482.79	2,482.79
74110	In-State - Employee Registration Fee	4,055.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	3,248.53	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	1,710.00	2,000.00	2,000.00
74301	International - Employee Travel	67.50	0.00	0.00
	<i>Subtotal</i>	<b>19,421.99</b>	<b>10,482.79</b>	<b>10,482.79</b>
<b>Capital</b>				
78103	Cap Equip-Office Furniture >\$2000<\$5000	0.00	1,300.00	1,300.00
78111	Cap Equip - Computers >\$2000<\$5000	2,312.05	3,000.00	3,000.00
	<i>Subtotal</i>	<b>2,312.05</b>	<b>4,300.00</b>	<b>4,300.00</b>
<b>ORGN Total</b>		<b>431,833.96</b>	<b>265,260.50</b>	<b>276,495.37</b>

**Architectural Resource Center - Professional Services**

**262901**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	487.07	487.07
	61118 Wages - Fac & Staff Supplemental	11,375.00	2,500.00	4,500.00
	61121 Wages - P/T Faculty	2,500.00	0.00	0.00
	61122 Wages - Stipends	150.00	0.00	0.00
	61123 Wages - Part-time	0.00	922.00	922.00
	61150 Wages - Occasional	20,100.00	8,500.00	8,500.00
	62050 Fringe Benefits (Budget)	0.00	586.00	840.00
	62115 Employer - MQFE	505.23	136.62	136.62
	62120 Employer - FICA	2,160.27	584.16	584.16
	62123 Employer - Retirement KTRS	123.42	0.00	0.00
	62125 Employer - Retirement KTRS OPT	451.35	0.00	0.00
	62126 Employer - Retirement OPT	773.49	0.00	0.00
	62232 Employer - Worker's Compensation	111.88	30.15	30.15
	<i>Subtotal</i>	<b>38,250.64</b>	<b>13,746.00</b>	<b>16,000.00</b>
	<b>Operating</b>			
	71100 Supplies	0.00	837.00	2,000.00
	71102 Supplies - Office	0.00	417.00	0.00
	71105 Supplies - Chemical & Lab	560.05	0.00	0.00
	71401 Insurance - Other Non-employee	4,064.00	0.00	0.00
	73848 Credit to - Departments - Labor	-9,500.00	0.00	0.00
	73920 Charges from - Printing Services	1,240.70	0.00	0.00
	<i>Subtotal</i>	<b>-3,635.25</b>	<b>1,254.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>34,615.39</b>	<b>15,000.00</b>	<b>18,000.00</b>

**Applied Physics Institute - Professional Services POD**

**263003**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	0.00	1,000.00	1,000.00
	62115 Employer - MQFE	146.28	0.00	0.00
	62120 Employer - FICA	625.48	0.00	0.00
	62125 Employer - Retirement KTRS OPT	521.67	0.00	0.00
	62126 Employer - Retirement OPT	894.01	0.00	0.00
	62232 Employer - Worker's Compensation	32.73	0.00	0.00
	<i>Subtotal</i>	<b>2,220.17</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	13.70	0.00	0.00
	71105 Supplies - Chemical & Lab	1,829.45	0.00	0.00
	71115 Supplies - Building Materials	181.17	0.00	0.00
	71124 Supplies - Electric Fibers/Components	2,030.70	0.00	0.00
	73910 Charges from - Local Phone	1,152.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.09	0.00	0.00
	<i>Subtotal</i>	<b>5,207.11</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	95.94	0.00	0.00
	74230 Out-State - Non-Employee Travel	444.70	0.00	0.00
	<i>Subtotal</i>	<b>540.64</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>7,967.92</b>	<b>1,000.00</b>	<b>1,000.00</b>

**NOVA Center**

**263006**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	4,313.00	4,800.00	4,800.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	61501 Wages - Student Institutional	6,670.00	0.00	0.00
	61502 Wages - Student Work Study	228.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	200.00	200.00
	62115 Employer - MQFE	131.45	0.00	0.00
	62120 Employer - FICA	562.05	0.00	0.00
	62123 Employer - Retirement KTRS	640.04	0.00	0.00
	62232 Employer - Worker's Compensation	36.08	0.00	0.00
	<i>Subtotal</i>	<b>12,650.62</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Operating</b>			
	71100 Supplies	0.00	5,000.00	5,000.00
	71105 Supplies - Chemical & Lab	520.13	0.00	0.00
	71117 Supplies - Small Tools	194.96	0.00	0.00
	71120 Supplies - Food Products	175.17	0.00	0.00
	71124 Supplies - Electric Fibers/Components	70.98	0.00	0.00
	71149 Supplies - Other Miscellaneous	122.84	0.00	0.00
	71310 Postage & Freight - Postage	750.89	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	1,437.50	0.00	0.00
	72106 Maintenance - Building	1,502.50	0.00	0.00
	72108 Maintenance - Equipment	44,000.00	0.00	0.00
	72449 Bank Service Charge - Other	40.00	0.00	0.00
	73502 Misc - Advertising	1,493.80	0.00	0.00
	73523 Misc - Background Check - Employee	51.74	0.00	0.00
	73549 Misc - Other	170.99	0.00	0.00
	73849 Credit to - Departments - Misc	-3,750.00	0.00	0.00
	73940 Charges from - Food Services	389.40	0.00	0.00
	<i>Subtotal</i>	<b>47,170.90</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Travel</b>			
	74000 Travel Expenses	0.00	5,000.00	5,000.00
	74101 In-State - Employee Travel	398.91	0.00	0.00
	74110 In-State - Employee Registration Fee	125.00	0.00	0.00
	74201 Out-State - Employee Travel	12,788.94	0.00	0.00
	74210 Out-State - Employee Registration Fee	1,848.01	0.00	0.00
	74232 Out-State - Non-Employee Student	2,220.52	0.00	0.00
	<i>Subtotal</i>	<b>17,381.38</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Capital</b>			
	78100 Inventoried Equipment (>\$2000<\$5000)	0.00	10,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>77,202.90</b>	<b>25,000.00</b>	<b>15,000.00</b>

**Engineering Manufacturing Commercialization Center**

**263102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	5,000.00	0.00
	61118 Wages - Fac & Staff Supplemental	0.00	1,600.00	1,000.00
	61150 Wages - Occasional	0.00	2,000.00	0.00
	62050 Fringe Benefits (Budget)	0.00	400.00	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	0.00	6.40	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>9,159.40</b>	<b>1,000.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,800.70	1,000.00
	71105 Supplies - Chemical & Lab	0.00	1,039.90	0.00
	71121 Supplies - Departmental Books	175.82	0.00	0.00
	73849 Credit to - Departments - Misc	-1,473.00	0.00	0.00
	73920 Charges from - Printing Services	58.00	0.00	0.00
	73940 Charges from - Food Services	74.23	0.00	0.00
	<i>Subtotal</i>	<b>-1,164.95</b>	<b>3,840.60</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>-1,164.95</b>	<b>13,000.00</b>	<b>2,000.00</b>



**Engineering Services**

**263103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	11,870.09	0.00	15,000.00
	61123 Wages - Part-time	0.00	0.00	5,000.00
	61501 Wages - Student Institutional	3,375.00	0.00	0.00
	61502 Wages - Student Work Study	1,825.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	3,601.50
	62115 Employer - MQFE	123.94	0.00	72.50
	62120 Employer - FICA	529.95	0.00	310.00
	62123 Employer - Retirement KTRS	290.52	0.00	0.00
	62125 Employer - Retirement KTRS OPT	256.33	0.00	0.00
	62126 Employer - Retirement OPT	439.27	0.00	0.00
	62232 Employer - Worker's Compensation	39.13	0.00	16.00
	<i>Subtotal</i>	<b>18,749.23</b>	<b>0.00</b>	<b>24,000.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	499.99	0.00	0.00
	71105 Supplies - Chemical & Lab	15,622.51	0.00	15,000.00
	71401 Insurance - Other Non-employee	574.15	0.00	0.00
	73523 Misc - Background Check - Employee	81.58	0.00	0.00
	<i>Subtotal</i>	<b>16,778.23</b>	<b>0.00</b>	<b>15,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	461.49	0.00	1,000.00
	<i>Subtotal</i>	<b>461.49</b>	<b>0.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>35,988.95</b>	<b>0.00</b>	<b>40,000.00</b>

**Dean College of Health & Human Services**

**265101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	33,583.00	136,843.00
	61111 Wages - Regular	533,859.00	491,274.00	517,254.00
	61118 Wages - Fac & Staff Supplemental	1,100.00	0.00	0.00
	61121 Wages - P/T Faculty	21,884.00	15,588.00	15,588.00
	61122 Wages - Stipends	36,250.00	14,344.00	0.00
	61150 Wages - Occasional	600.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	4,200.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	15,394.67	12,043.00	12,043.00
	61502 Wages - Student Work Study	12,785.20	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	35,084.00
	62115 Employer - MQFE	7,904.39	6,970.20	6,980.00
	62120 Employer - FICA	32,299.04	28,557.83	28,684.22
	62122 Employer - Retirement KERS	42,279.44	40,754.02	64,626.49
	62123 Employer - Retirement KTRS	56,861.80	49,575.11	50,947.89
	62125 Employer - Retirement KTRS OPT	948.64	0.00	0.00
	62126 Employer - Retirement OPT	1,625.75	2,576.73	2,611.61
	62223 Employer - Health Insurance	49,845.39	43,560.00	41,964.00
	62224 Employer - Life Insurance	536.87	478.80	478.80
	62226 Employer - Dental Insurance	1,512.79	0.00	0.00
	62227 Employer - Disability Insurance	971.24	908.72	911.70
	62232 Employer - Worker's Compensation	2,003.98	1,707.94	1,743.63
	62240 Employer - Medical Waiver	3,300.00	5,808.00	9,450.00
	<i>Subtotal</i>	<b>826,362.20</b>	<b>747,729.35</b>	<b>925,210.34</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	27,200.00	93,208.00
	71102 Supplies - Office	2,166.83	3,700.00	3,700.00
	71105 Supplies - Chemical & Lab	1,449.75	0.00	0.00
	71119 Supplies - Procurement Card	161.01	0.00	0.00
	71120 Supplies - Food Products	400.59	0.00	0.00
	71121 Supplies - Departmental Books	59.27	400.00	400.00
	71149 Supplies - Other Miscellaneous	1,042.37	600.00	600.00
	71310 Postage & Freight - Postage	1,647.82	500.00	500.00
	71501 Equip - Software (< \$5,000)	85.67	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,319.71	0.00	0.00
	71505 Equip - Classroom (< \$2000)	4,660.85	0.00	0.00
	71509 Equip - Research (< \$2000)	2,018.20	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,109.09	3,347.00	3,347.00
	71801 Subscriptions & Dues - Dues	4,135.00	4,000.00	4,000.00
	71810 Subscriptions & Dues - Subscription	570.00	0.00	0.00
	72101 Maintenance - Copy Machine	99.99	0.00	0.00

72105	Maintenance - Computer Software	1,126.36	0.00	0.00
72204	Non-Employee Services - Consulting	1,553.90	0.00	0.00
72249	Non-Employee Services - Not Classified	1,322.21	300.00	300.00
72449	Bank Service Charge - Other	25.96	0.00	0.00
73502	Misc - Advertising	7,301.80	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,627.80	500.00	500.00
73513	Misc - Background Check - Student	146.22	0.00	0.00
73523	Misc - Background Check - Employee	161.60	0.00	0.00
73547	Employer - Moving Expense	2,714.89	0.00	0.00
73549	Misc - Other	6,167.35	0.00	0.00
73826	Credit to - Visitor Permits	-30.00	0.00	0.00
73849	Credit to - Departments - Misc	-966.00	0.00	0.00
73910	Charges from - Local Phone	2,377.34	4,900.00	4,900.00
73911	Charges from - Long Distance Phone	340.58	150.00	150.00
73912	Charges from - Telephone Equipment	794.25	870.00	870.00
73917	Charges from - Image West	264.75	0.00	0.00
73920	Charges from - Printing Services	4,076.36	2,000.00	2,000.00
73923	Charges from - Office Supplies	396.00	0.00	0.00
73926	Charge from - Visitor Permits	160.00	0.00	0.00
73935	Charges from - IT Projects	800.00	0.00	0.00
73940	Charges from - Food Services	200.00	1,000.00	1,000.00
73949	Charges from - Departments - Misc	8,426.19	0.00	0.00
73978	Charges from - PDC Projects	-491.09	0.00	0.00
	<i>Subtotal</i>	<b>61,422.62</b>	<b>49,467.00</b>	<b>115,475.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,810.40	1,500.00	1,500.00
74102	In-State - Faculty Development	233.40	0.00	0.00
74110	In-State - Employee Registration Fee	256.50	140.00	140.00
74130	In-State - Non-Employee Travel	120.42	0.00	0.00
74135	In-State - Non-Employee Prospective	204.46	0.00	0.00
74201	Out-State - Employee Travel	3,014.54	2,000.00	2,000.00
74202	Out-State - Faculty Development	37,962.86	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	6,983.50	500.00	500.00
74232	Out-State - Non-Employee Student	0.00	7,500.00	7,500.00
74235	Out-State - Non-Employee Prospective	10,089.11	0.00	0.00
74301	International - Employee Travel	3,589.74	1,000.00	1,000.00
74302	International - Faculty Development	1,627.20	0.00	0.00
	<i>Subtotal</i>	<b>65,892.13</b>	<b>15,640.00</b>	<b>15,640.00</b>
<b>Grants/Loans/Benefits</b>				
77910	Part Support - Stipends	0.00	1,000.00	1,000.00
77915	Part Support - Group Activity	1,306.00	3,633.00	3,633.00
77918	Part Support - Food	7,122.48	0.00	0.00
77949	Part Support - Miscellaneous	0.00	500.00	500.00
	<i>Subtotal</i>	<b>8,428.48</b>	<b>5,133.00</b>	<b>5,133.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	-35.26	0.00	0.00
	<i>Subtotal</i>	<b>-35.26</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>962,070.17</b>	<b>817,969.35</b>	<b>1,061,458.34</b>

**College of Health & Human Services Graduate Assistants**

**265102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61140 Wages - Graduate Assistant	501,014.92	182,988.00	182,988.00
	61141 Wages - Grad Assistant MAP	15,020.00	0.00	0.00
	62115 Employer - MQFE	0.51	0.00	0.00
	62120 Employer - FICA	2.17	0.00	0.00
	62232 Employer - Worker's Compensation	1,531.21	615.96	585.56
	<i>Subtotal</i>	<b><i>517,568.81</i></b>	<b><i>183,603.96</i></b>	<b><i>183,573.56</i></b>
<b>ORGN Total</b>		<b>517,568.81</b>	<b>183,603.96</b>	<b>183,573.56</b>

**AA – College of Health & Human Services**

**265104**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	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	10,995.00	10,995.00
	62050 Fringe Benefits (Budget)	0.00	33.00	33.00
	62232 Employer - Worker's Compensation	3.28	35.57	35.18
	<i>Subtotal</i>	<b>1,043.28</b>	<b>11,063.57</b>	<b>11,063.18</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,347.26	1,200.00	1,200.00
	71109 Supplies - Classroom	27.00	0.00	0.00
	71120 Supplies - Food Products	0.00	500.00	500.00
	71121 Supplies - Departmental Books	171.20	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,606.12	1,136.00	1,136.00
	71310 Postage & Freight - Postage	810.41	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	121.88	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,949.70	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,167.61	600.00	600.00
	71801 Subscriptions & Dues - Dues	85.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101 Maintenance - Copy Machine	280.79	250.00	250.00
	72102 Maintenance - Computer	119.00	0.00	0.00
	72105 Maintenance - Computer Software	65.68	0.00	0.00
	72249 Non-Employee Services - Not Classified	262.90	0.00	0.00
	73502 Misc - Advertising	200.06	0.00	0.00
	73549 Misc - Other	2,278.01	0.00	0.00
	73910 Charges from - Local Phone	1,224.00	864.00	864.00
	73911 Charges from - Long Distance Phone	166.41	150.00	150.00
	73912 Charges from - Telephone Equipment	408.00	150.00	150.00
	73920 Charges from - Printing Services	1,755.73	1,000.00	1,000.00
	73923 Charges from - Office Supplies	165.00	0.00	0.00
	73940 Charges from - Food Services	289.80	0.00	0.00
	<i>Subtotal</i>	<b>15,501.56</b>	<b>6,250.00</b>	<b>6,250.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	307.73	500.00	500.00
	74102 In-State - Faculty Development	519.12	0.00	0.00
	74110 In-State - Employee Registration Fee	240.00	0.00	0.00
	74201 Out-State - Employee Travel	491.50	1,000.00	1,000.00
	74202 Out-State - Faculty Development	2,485.73	500.00	500.00
	74210 Out-State - Employee Registration Fee	2,805.00	0.00	0.00
	<i>Subtotal</i>	<b>6,849.08</b>	<b>2,000.00</b>	<b>2,000.00</b>

**Grants/Loans/Benefits**

77914	Part Support - Supplies	385.93	0.00	0.00
77915	Part Support - Group Activity	216.15	1,500.00	1,500.00
77918	Part Support - Food	0.00	500.00	500.00
77949	Part Support - Miscellaneous	0.00	500.00	500.00
	<i>Subtotal</i>	<b>602.08</b>	<b>2,500.00</b>	<b>2,500.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	1,200.35	0.00	0.00
	<i>Subtotal</i>	<b>1,200.35</b>	<b>0.00</b>	<b>0.00</b>

<b>ORGN Total</b>		<b>25,196.35</b>	<b>21,813.57</b>	<b>21,813.18</b>
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AA / PD – College of Health & Human Services

265105

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73949 Charges from - Departments - Misc	839.81	0.00	0.00
	<i>Subtotal</i>	<b>839.81</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74202 Out-State - Faculty Development	0.00	7,117.00	7,117.00
	<i>Subtotal</i>	<b>0.00</b>	<b>7,117.00</b>	<b>7,117.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	277.19	0.00	0.00
	<i>Subtotal</i>	<b>277.19</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,117.00</b>	<b>7,117.00</b>	<b>7,117.00</b>

**AA - Non Profit Administration**

**265106**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61121 Wages - P/T Faculty	0.00	18,000.00	18,000.00
	61122 Wages - Stipends	0.00	3,000.00	0.00
	62050 Fringe Benefits (Budget)	0.00	120.00	120.00
	62115 Employer - MQFE	0.00	304.50	261.00
	62120 Employer - FICA	0.00	1,302.00	1,116.00
	62123 Employer - Retirement KTRS	0.00	420.00	0.00
	62227 Employer - Disability Insurance	0.00	6.00	0.00
	62232 Employer - Worker's Compensation	0.00	67.20	57.60
	<i>Subtotal</i>	<b>0.00</b>	<b>23,219.70</b>	<b>19,554.60</b>
	<b>Operating</b>			
	71149 Supplies - Other Miscellaneous	0.00	500.00	1,700.00
	71501 Equip - Software (< \$5,000)	246.31	0.00	0.00
	71601 Printing - Outside Vendor	0.00	0.00	1,000.00
	71801 Subscriptions & Dues - Dues	8,000.00	8,000.00	300.00
	73502 Misc - Advertising	200.00	0.00	2,500.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,500.00
	73549 Misc - Other	14.66	0.00	0.00
	73920 Charges from - Printing Services	265.00	0.00	0.00
	73926 Charge from - Visitor Permits	15.00	0.00	0.00
	73940 Charges from - Food Services	80.50	0.00	0.00
	73949 Charges from - Departments - Misc	523.00	0.00	0.00
	<i>Subtotal</i>	<b>9,344.47</b>	<b>9,500.00</b>	<b>7,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	379.82	2,000.00	3,500.00
	74232 Out-State - Non-Employee Student	525.00	500.00	1,500.00
	<i>Subtotal</i>	<b>904.82</b>	<b>2,500.00</b>	<b>5,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77914 Part Support - Supplies	118.55	0.00	0.00
	77916 Part Support - Travel	793.80	0.00	0.00
	<i>Subtotal</i>	<b>912.35</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>11,161.64</b>	<b>35,219.70</b>	<b>31,554.60</b>



**Center for Gerontology**

**265107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61121 Wages - P/T Faculty	570.00	0.00	0.00
	61140 Wages - Graduate Assistant	15,750.00	0.00	0.00
	62115 Employer - MQFE	8.27	0.00	0.00
	62120 Employer - FICA	35.34	0.00	0.00
	62232 Employer - Worker's Compensation	52.22	0.00	0.00
	<i>Subtotal</i>	<b>16,415.83</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	480.97	100.00	100.00
	71310 Postage & Freight - Postage	0.00	125.00	125.00
	71603 Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	71801 Subscriptions & Dues - Dues	355.00	625.00	625.00
	71810 Subscriptions & Dues - Subscription	0.00	150.00	150.00
	72212 Non-Employee Services - Honoraria	0.00	500.00	500.00
	73502 Misc - Advertising	0.00	320.00	320.00
	73549 Misc - Other	223.00	0.00	0.00
	<i>Subtotal</i>	<b>1,058.97</b>	<b>2,470.00</b>	<b>2,470.00</b>
	<b>Travel</b>			
	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	4,437.31	1,020.00	1,020.00
	74210 Out-State - Employee Registration Fee	0.00	360.00	360.00
	74301 International - Employee Travel	-1,195.90	0.00	0.00
	<i>Subtotal</i>	<b>3,241.41</b>	<b>2,580.00</b>	<b>2,580.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	1,367.27	0.00	0.00
	<i>Subtotal</i>	<b>1,367.27</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>22,083.48</b>	<b>5,050.00</b>	<b>5,050.00</b>

**College of Health & Human Services Part-Time Faculty**

**265112**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	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
	<i>Subtotal</i>	<b>0.00</b>	<b>391,822.06</b>	<b>391,822.06</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>391,822.06</b>	<b>391,822.06</b>

**Dietetic Practice**

**265114**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	14,790.00
	61122 Wages - Stipends	0.00	0.00	9,000.00
	61501 Wages - Student Institutional	0.00	0.00	6,000.00
	62050 Fringe Benefits (Budget)	0.00	0.00	3,996.00
	62115 Employer - MQFE	0.00	0.00	130.50
	62120 Employer - FICA	0.00	0.00	558.00
	62123 Employer - Retirement KTRS	0.00	0.00	1,260.00
	62227 Employer - Disability Insurance	0.00	0.00	18.00
	62232 Employer - Worker's Compensation	0.00	0.00	48.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>35,800.50</b>
	<b>Operating</b>			
	71149 Supplies - Other Miscellaneous	0.00	0.00	2,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	0.00	2,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>40,300.50</b>

**Clinical Education Complex (CEC)**

**265150**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	13,068.00
	61111 Wages - Regular	237,300.41	199,824.00	241,620.00
	61122 Wages - Stipends	18,347.83	0.00	0.00
	61123 Wages - Part-time	49,694.59	0.00	0.00
	61140 Wages - Graduate Assistant	9,500.00	0.00	0.00
	61150 Wages - Occasional	1,391.75	0.00	0.00
	61501 Wages - Student Institutional	13,617.38	0.00	0.00
	62115 Employer - MQFE	4,108.26	2,764.51	3,052.36
	62120 Employer - FICA	17,566.02	11,465.75	13,051.49
	62122 Employer - Retirement KERS	7,083.12	8,037.00	12,021.80
	62123 Employer - Retirement KTRS	30,124.86	25,201.88	32,350.00
	62125 Employer - Retirement KTRS OPT	1,035.54	0.00	0.00
	62126 Employer - Retirement OPT	1,774.66	0.00	0.00
	62223 Employer - Health Insurance	24,846.60	11,616.00	19,368.00
	62224 Employer - Life Insurance	272.03	151.20	201.60
	62226 Employer - Dental Insurance	845.68	0.00	0.00
	62227 Employer - Disability Insurance	473.02	360.80	444.85
	62232 Employer - Worker's Compensation	1,055.63	639.44	773.19
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>420,837.38</b>	<b>262,964.58</b>	<b>339,101.29</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	5,158.28	10,000.00	10,000.00
	71109 Supplies - Classroom	319.34	0.00	0.00
	71120 Supplies - Food Products	398.85	3,000.00	3,000.00
	71210 Utilities - Electric - BGMU	29,071.02	0.00	0.00
	71220 Utilities - Water & Sewage - BGMU	792.18	0.00	0.00
	71232 Utilities - Natural Gas	522.62	0.00	0.00
	71310 Postage & Freight - Postage	360.61	3,000.00	3,000.00
	71502 Equip - Office Equipment (< \$2000)	2,014.75	5,000.00	5,000.00
	71503 Equip - Office Furniture (< \$2000)	1,568.95	0.00	0.00
	71505 Equip - Classroom (< \$2000)	1,164.48	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	0.00	4,000.00	4,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,100.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	1,720.00	0.00	0.00
	72101 Maintenance - Copy Machine	3,076.19	0.00	0.00
	72102 Maintenance - Computer	0.00	3,000.00	3,000.00
	72105 Maintenance - Computer Software	332.50	0.00	0.00

72106	Maintenance - Building	4,845.00	0.00	0.00
72108	Maintenance - Equipment	10,065.00	2,500.00	2,500.00
72204	Non-Employee Services - Consulting	15,733.46	0.00	0.00
72212	Non-Employee Services - Honoraria	0.00	1,500.00	1,500.00
72214	Non-Employee Services - Prof Contracts	12,022.98	3,000.00	3,000.00
72249	Non-Employee Services - Not Classified	490.26	0.00	0.00
73502	Misc - Advertising	534.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
73513	Misc - Background Check - Student	51.84	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
73523	Misc - Background Check - Employee	259.23	0.00	0.00
73849	Credit to - Departments - Misc	-500.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	0.00	4,800.00	4,800.00
73910	Charges from - Local Phone	9,696.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	442.08	5,000.00	5,000.00
73912	Charges from - Telephone Equipment	1,092.00	0.00	0.00
73920	Charges from - Printing Services	0.00	2,000.00	2,000.00
73923	Charges from - Office Supplies	1,320.00	0.00	0.00
73926	Charge from - Visitor Permits	60.00	0.00	0.00
73935	Charges from - IT Projects	4,500.00	0.00	0.00
73940	Charges from - Food Services	1,094.98	0.00	0.00
73949	Charges from - Departments - Misc	13,495.44	0.00	0.00
73978	Charges from - PDC Projects	7,192.00	0.00	0.00
	<i>Subtotal</i>	<b>131,145.04</b>	<b>81,300.00</b>	<b>81,300.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	145.80	0.00	0.00
74102	In-State - Faculty Development	0.00	840.00	840.00
74130	In-State - Non-Employee Travel	211.86	0.00	0.00
74135	In-State - Non-Employee Prospective	246.10	0.00	0.00
74201	Out-State - Employee Travel	361.30	4,000.00	4,000.00
74235	Out-State - Non-Employee Prospective	4,904.64	0.00	0.00
	<i>Subtotal</i>	<b>5,869.70</b>	<b>4,840.00</b>	<b>4,840.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	2,516.00	43.00	43.00
78111	Cap Equip - Computers >\$2000<\$5000	1,082.75	0.00	0.00
	<i>Subtotal</i>	<b>3,598.75</b>	<b>43.00</b>	<b>43.00</b>
<b>ORGN Total</b>		<b>561,450.87</b>	<b>349,147.58</b>	<b>425,284.29</b>

**CEC - Community Events**

**265152**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	73849 Credit to - Departments - Misc	0.00	0.00	5,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>

**Public Health**

**265201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	65,000.00	65,000.00
	61111 Wages - Regular	1,184,954.59	1,240,884.00	1,200,103.44
	61118 Wages - Fac & Staff Supplemental	2,100.00	0.00	0.00
	61121 Wages - P/T Faculty	135,713.00	0.00	0.00
	61122 Wages - Stipends	5,200.20	6,000.00	0.00
	61140 Wages - Graduate Assistant	46,947.95	12,500.00	12,500.00
	61150 Wages - Occasional	1,512.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	6,266.00	8,939.00	8,939.00
	62050 Fringe Benefits (Budget)	0.00	22,435.00	22,435.00
	62115 Employer - MQFE	18,176.00	17,141.16	16,347.06
	62120 Employer - FICA	77,718.46	73,293.24	69,897.73
	62122 Employer - Retirement KERS	13,113.02	6,754.29	10,277.15
	62123 Employer - Retirement KTRS	59,650.66	68,008.22	58,349.49
	62125 Employer - Retirement KTRS OPT	39,192.43	0.00	0.00
	62126 Employer - Retirement OPT	67,165.11	105,606.95	109,850.31
	62127 Employer - Retiree TRP	1,932.00	0.00	0.00
	62223 Employer - Health Insurance	111,691.22	104,544.00	114,776.06
	62224 Employer - Life Insurance	1,033.68	1,008.00	946.42
	62226 Employer - Dental Insurance	3,114.36	0.00	0.00
	62227 Employer - Disability Insurance	2,356.06	2,493.77	2,400.21
	62232 Employer - Worker's Compensation	4,449.62	4,059.02	3,908.95
	62240 Employer - Medical Waiver	1,600.28	2,904.00	0.00
	<i>Subtotal</i>	<b>1,784,727.14</b>	<b>1,741,570.65</b>	<b>1,695,730.82</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	10,321.00	10,321.00
	71102 Supplies - Office	2,135.05	300.00	300.00
	71109 Supplies - Classroom	5,530.18	0.00	0.00
	71111 Supplies - Photo	32.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	93.06	0.00	0.00
	71119 Supplies - Procurement Card	24.56	0.00	0.00
	71120 Supplies - Food Products	0.00	200.00	200.00
	71149 Supplies - Other Miscellaneous	787.76	2,400.00	2,400.00
	71310 Postage & Freight - Postage	215.57	1,072.00	1,072.00
	71320 Postage & Freight - Freight	18.04	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	1,170.30	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,268.67	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	3,725.00	2,000.00	2,000.00
	71810 Subscriptions & Dues - Subscription	0.00	530.00	530.00
	72101 Maintenance - Copy Machine	711.20	2,700.00	2,700.00
	72105 Maintenance - Computer Software	1,373.00	0.00	0.00

72249	Non-Employee Services - Not Classified	1,191.47	0.00	0.00
73502	Misc - Advertising	1,720.36	175.00	175.00
73514	Misc - Accreditation Fees	6,558.00	0.00	0.00
73517	Misc - Certification Fees	384.00	0.00	0.00
73523	Misc - Background Check - Employee	593.20	0.00	0.00
73547	Employer - Moving Expense	1,160.82	0.00	0.00
73549	Misc - Other	7,311.92	0.00	0.00
73849	Credit to - Departments - Misc	-350.00	0.00	0.00
73910	Charges from - Local Phone	4,752.00	4,320.00	4,320.00
73911	Charges from - Long Distance Phone	661.14	1,637.00	1,637.00
73912	Charges from - Telephone Equipment	654.00	0.00	0.00
73920	Charges from - Printing Services	236.24	1,800.00	1,800.00
73923	Charges from - Office Supplies	957.00	0.00	0.00
73926	Charge from - Visitor Permits	40.00	0.00	0.00
73935	Charges from - IT Projects	4,520.51	0.00	0.00
73949	Charges from - Departments - Misc	1,707.00	0.00	0.00
73975	Charges from - Lock Services - Labor	62.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	90.00	0.00	0.00
	<i>Subtotal</i>	<b>52,334.55</b>	<b>30,655.00</b>	<b>30,655.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	5,851.11	1,344.00	1,344.00
74102	In-State - Faculty Development	461.00	0.00	0.00
74110	In-State - Employee Registration Fee	875.00	500.00	500.00
74120	In-State - Supervision	0.00	750.00	750.00
74130	In-State - Non-Employee Travel	1,110.77	0.00	0.00
74132	In-State - Non-Employee Student	2,048.10	0.00	0.00
74201	Out-State - Employee Travel	14,434.80	4,265.00	4,265.00
74202	Out-State - Faculty Development	8,362.94	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	5,428.00	0.00	0.00
74230	Out-State - Non-Employee Travel	187.00	0.00	0.00
74232	Out-State - Non-Employee Student	9,672.47	2,500.00	2,500.00
74235	Out-State - Non-Employee Prospective	34.34	0.00	0.00
74301	International - Employee Travel	4,327.03	0.00	0.00
74310	Intl - Employee Registration Fee	1,853.79	0.00	0.00
	<i>Subtotal</i>	<b>54,646.35</b>	<b>17,359.00</b>	<b>17,359.00</b>
<b>Grants/Loans/Benefits</b>				
77914	Part Support - Supplies	256.52	0.00	0.00
77915	Part Support - Group Activity	309.34	0.00	0.00
	<i>Subtotal</i>	<b>565.86</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	4,869.30	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	1,629.98	0.00	0.00
	<i>Subtotal</i>	<b>6,499.28</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,898,773.18</b>	<b>1,789,584.65</b>	<b>1,743,744.82</b>



**Kentucky EMS Academy**

**265202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	3,000.00	2,514.00
	61111 Wages - Regular	83,623.67	0.00	0.00
	61121 Wages - P/T Faculty	0.00	8,812.00	0.00
	61150 Wages - Occasional	6,730.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	62115 Employer - MQFE	1,191.03	127.77	0.00
	62120 Employer - FICA	5,092.66	546.34	0.00
	62122 Employer - Retirement KERS	6,148.53	0.00	0.00
	62123 Employer - Retirement KTRS	8,360.93	0.00	0.00
	62223 Employer - Health Insurance	10,362.00	0.00	0.00
	62224 Employer - Life Insurance	92.40	0.00	0.00
	62226 Employer - Dental Insurance	287.32	0.00	0.00
	62227 Employer - Disability Insurance	167.27	0.00	0.00
	62232 Employer - Worker's Compensation	289.80	28.20	0.00
	62305 Employer - Faculty Staff Scholarship	5,416.00	0.00	0.00
	62309 Employer - Depend Child Scholarship	4,236.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	2,469.90	0.00	0.00
	<i>Subtotal</i>	<b>134,947.51</b>	<b>12,514.31</b>	<b>2,514.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	614.69	615.00
	71102 Supplies - Office	977.11	500.00	500.00
	71109 Supplies - Classroom	2,097.86	500.00	500.00
	71119 Supplies - Procurement Card	120.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	236.50	0.00	0.00
	71310 Postage & Freight - Postage	64.01	0.00	0.00
	71401 Insurance - Other Non-employee	336.97	0.00	0.00
	71801 Subscriptions & Dues - Dues	90.00	150.00	150.00
	73502 Misc - Advertising	0.00	250.00	250.00
	73514 Misc - Accreditation Fees	1,250.00	0.00	0.00
	73517 Misc - Certification Fees	495.00	0.00	0.00
	73549 Misc - Other	1,805.84	250.00	250.00
	73849 Credit to - Departments - Misc	-134,809.00	0.00	0.00
	73910 Charges from - Local Phone	648.00	0.00	0.00
	73911 Charges from - Long Distance Phone	95.66	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
	73926 Charge from - Visitor Permits	20.00	0.00	0.00
	<i>Subtotal</i>	<b>-126,356.05</b>	<b>2,764.69</b>	<b>2,765.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	2,400.17	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	0.00	300.00	300.00
74201	Out-State - Employee Travel	0.00	421.00	421.00
	<i>Subtotal</i>	<b>2,400.17</b>	<b>3,721.00</b>	<b>3,721.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip - Computers >\$2000<\$5000	2,078.15	0.00	0.00
	<i>Subtotal</i>	<b>2,078.15</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>13,069.78</b>	<b>20,000.00</b>	<b>10,000.00</b>

**School of Nursing**

**265301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	10,005.00	178,388.00
	61111 Wages - Regular	2,490,533.97	2,637,960.00	2,667,084.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61121 Wages - P/T Faculty	271,000.00	41,420.00	41,420.00
	61122 Wages - Stipends	52,000.00	0.00	0.00
	61123 Wages - Part-time	6,480.21	0.00	0.00
	61180 Wages - Cell Plan Allowance	7,180.00	1,920.00	1,920.00
	61501 Wages - Student Institutional	10,436.84	15,303.00	15,303.00
	61502 Wages - Student Work Study	2,646.26	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	57,250.00
	62115 Employer - MQFE	37,256.25	35,324.98	35,078.65
	62120 Employer - FICA	159,302.65	151,044.84	149,991.57
	62122 Employer - Retirement KERS	22,521.75	26,522.10	38,968.50
	62123 Employer - Retirement KTRS	290,568.23	320,576.03	324,640.94
	62125 Employer - Retirement KTRS OPT	20,425.01	0.00	0.00
	62126 Employer - Retirement OPT	35,002.63	41,217.73	48,734.50
	62127 Employer - Retiree TRP	13,094.80	14,745.09	20,280.10
	62223 Employer - Health Insurance	209,435.44	238,128.00	219,504.00
	62224 Employer - Life Insurance	2,288.86	2,419.20	2,419.20
	62226 Employer - Dental Insurance	5,859.47	0.00	0.00
	62227 Employer - Disability Insurance	4,812.56	5,078.86	5,094.88
	62232 Employer - Worker's Compensation	9,086.27	8,626.82	8,722.27
	62240 Employer - Medical Waiver	10,200.00	11,616.00	28,350.00
	<i>Subtotal</i>	<b>3,663,131.20</b>	<b>3,561,907.65</b>	<b>3,843,149.61</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	4,019.00	55,114.00
	71102 Supplies - Office	5,559.02	895.00	895.00
	71104 Supplies - Medical	299.74	0.00	0.00
	71109 Supplies - Classroom	8,977.97	2,700.00	7,700.00
	71115 Supplies - Building Materials	19.57	0.00	0.00
	71121 Supplies - Departmental Books	-16.14	0.00	0.00
	71222 Utilities - Garbage Collection	252.00	0.00	0.00
	71310 Postage & Freight - Postage	446.09	900.00	900.00
	71320 Postage & Freight - Freight	9.50	0.00	0.00
	71501 Equip - Software (< \$5,000)	65.68	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	790.10	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	1,408.65	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,184.68	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	2,187.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,705.50	4,920.00	4,920.00
	72101 Maintenance - Copy Machine	1,621.90	2,440.00	2,440.00

72121	Maintenance - Traffic Sign & Signal	41.56	0.00	0.00
72204	Non-Employee Services - Consulting	150.00	0.00	0.00
72249	Non-Employee Services - Not Classified	746.76	0.00	0.00
73501	Misc - Laundry & Cleaning	625.43	50.00	50.00
73502	Misc - Advertising	900.00	0.00	0.00
73511	Misc - Other Telecommunications	0.00	350.00	350.00
73513	Misc - Background Check - Student	51.84	0.00	0.00
73514	Misc - Accreditation Fees	2,975.00	4,820.00	4,820.00
73515	Misc - Licensing Fees	402.64	0.00	0.00
73523	Misc - Background Check - Employee	903.33	0.00	0.00
73549	Misc - Other	9,189.91	1,000.00	1,000.00
73820	Credit to - Printing Services	-196.70	0.00	0.00
73910	Charges from - Local Phone	9,288.00	4,965.00	4,965.00
73911	Charges from - Long Distance Phone	702.87	500.00	500.00
73912	Charges from - Telephone Equipment	523.26	0.00	0.00
73916	Charges from - Cabling Services	185.47	0.00	0.00
73920	Charges from - Printing Services	1,460.83	2,255.00	2,255.00
73923	Charges from - Office Supplies	957.00	0.00	0.00
73926	Charge from - Visitor Permits	104.00	0.00	0.00
73935	Charges from - IT Projects	1,369.00	0.00	0.00
73949	Charges from - Departments - Misc	8,405.00	0.00	0.00
	<i>Subtotal</i>	<b>66,296.96</b>	<b>31,314.00</b>	<b>87,409.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,638.29	2,000.00	2,000.00
74102	In-State - Faculty Development	1,522.38	0.00	0.00
74110	In-State - Employee Registration Fee	1,010.90	0.00	0.00
74120	In-State - Supervision	3,230.65	0.00	0.00
74132	In-State - Non-Employee Student	0.00	0.00	2,000.00
74201	Out-State - Employee Travel	13,163.58	6,065.00	6,065.00
74202	Out-State - Faculty Development	8,554.75	0.00	0.00
74210	Out-State - Employee Registration Fee	5,749.00	1,500.00	1,500.00
74220	Out-State - Supervision	1,119.54	0.00	0.00
74232	Out-State - Non-Employee Student	1,326.10	0.00	2,000.00
	<i>Subtotal</i>	<b>39,315.19</b>	<b>9,565.00</b>	<b>13,565.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	6,839.59	0.00	0.00
	<i>Subtotal</i>	<b>6,839.59</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3,775,582.94</b>	<b>3,602,786.65</b>	<b>3,944,123.61</b>

**Doctor of Nursing Practice**

**265305**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	26,933.00	1,333.00
	61111 Wages - Regular	146,088.00	164,592.00	167,064.00
	61112 Wages - Faculty Summer/Winter	5,626.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61121 Wages - P/T Faculty	8,000.00	0.00	0.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	62115 Employer - MQFE	2,147.61	2,170.85	2,178.70
	62120 Employer - FICA	9,182.81	9,282.22	9,315.84
	62122 Employer - Retirement KERS	6,983.76	7,924.48	11,663.57
	62123 Employer - Retirement KTRS	19,418.31	20,035.78	10,861.98
	62126 Employer - Retirement OPT	0.00	0.00	9,170.94
	62223 Employer - Health Insurance	13,188.00	17,424.00	19,368.00
	62224 Employer - Life Insurance	134.40	151.20	151.20
	62226 Employer - Dental Insurance	365.68	0.00	0.00
	62227 Employer - Disability Insurance	253.98	329.19	334.13
	62232 Employer - Worker's Compensation	540.01	526.70	534.60
	62240 Employer - Medical Waiver	600.00	0.00	0.00
	<i>Subtotal</i>	<b>221,598.56</b>	<b>249,369.42</b>	<b>231,975.96</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	10,803.00	11,803.00
	71102 Supplies - Office	351.09	1,000.00	0.00
	71109 Supplies - Classroom	5,668.61	6,000.00	10,000.00
	71121 Supplies - Departmental Books	352.53	0.00	0.00
	71222 Utilities - Garbage Collection	75.00	0.00	0.00
	71310 Postage & Freight - Postage	50.85	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	2,620.19	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	3,000.00	0.00
	71549 Equip - Other (< \$2000)	439.96	1,500.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,462.68	1,600.00	1,600.00
	71801 Subscriptions & Dues - Dues	4,547.00	1,945.00	1,945.00
	72101 Maintenance - Copy Machine	0.00	1,000.00	1,000.00
	72204 Non-Employee Services - Consulting	2,000.00	0.00	0.00
	73514 Misc - Accreditation Fees	5,250.00	10,000.00	10,000.00
	73523 Misc - Background Check - Employee	59.66	100.00	100.00
	73547 Employer - Moving Expense	1,313.35	0.00	0.00
	73549 Misc - Other	2,190.79	2,200.00	2,200.00
	73910 Charges from - Local Phone	0.00	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	0.00	200.00	200.00

73912	Charges from - Telephone Equipment	0.00	300.00	300.00
73920	Charges from - Printing Services	285.03	0.00	0.00
73923	Charges from - Office Supplies	462.00	0.00	0.00
73926	Charge from - Visitor Permits	15.00	0.00	0.00
73949	Charges from - Departments - Misc	400.00	0.00	0.00
	<i>Subtotal</i>	<b>27,543.74</b>	<b>41,648.00</b>	<b>41,148.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,560.00	3,000.00	0.00
74102	In-State - Faculty Development	463.02	0.00	0.00
74110	In-State - Employee Registration Fee	990.00	0.00	0.00
74120	In-State - Supervision	1,872.66	0.00	0.00
74131	In-State - Non-Employee Consultant	494.80	0.00	0.00
74132	In-State - Non-Employee Student	0.00	0.00	10,000.00
74201	Out-State - Employee Travel	1,307.00	5,500.00	0.00
74202	Out-State - Faculty Development	12,437.67	6,000.00	0.00
74210	Out-State - Employee Registration Fee	2,638.00	3,000.00	0.00
74220	Out-State - Supervision	636.30	0.00	0.00
74230	Out-State - Non-Employee Travel	821.50	0.00	0.00
74232	Out-State - Non-Employee Student	1,933.22	0.00	10,000.00
	<i>Subtotal</i>	<b>25,154.17</b>	<b>17,500.00</b>	<b>20,000.00</b>
<b>Capital</b>				
78103	Cap Equip-Office Furniture >\$2000<\$5000	1,096.84	0.00	0.00
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	10,000.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	185.94	0.00	0.00
	<i>Subtotal</i>	<b>1,282.78</b>	<b>10,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>275,579.25</b>	<b>318,517.42</b>	<b>293,123.96</b>

**School of Nursing - Growth Budget**

**265306**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	632,125.00	277,091.40
	61111 Wages - Regular	138,750.00	204,000.00	484,728.00
	61121 Wages - P/T Faculty	31,000.00	0.00	0.00
	62115 Employer - MQFE	2,233.70	2,726.07	6,369.54
	62120 Employer - FICA	9,551.10	11,656.28	27,235.30
	62123 Employer - Retirement KTRS	20,590.50	30,273.60	53,932.01
	62126 Employer - Retirement OPT	0.00	0.00	18,491.34
	62223 Employer - Health Insurance	10,997.69	17,424.00	51,648.00
	62224 Employer - Life Insurance	140.07	201.60	504.00
	62226 Employer - Dental Insurance	304.95	0.00	0.00
	62227 Employer - Disability Insurance	261.54	408.00	969.47
	62232 Employer - Worker's Compensation	543.20	652.80	1,551.11
	62240 Employer - Medical Waiver	1,500.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>215,872.75</b>	<b>902,371.35</b>	<b>928,820.17</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	1,000.00	1,000.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	0.00	400.00	400.00
	71501 Equip - Software (< \$5,000)	0.00	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	0.00	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$2000)	0.00	500.00	500.00
	71505 Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	500.00	500.00
	71749 Rent - Not Classified (< \$10,000)	0.00	500.00	500.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	72101 Maintenance - Copy Machine	0.00	500.00	500.00
	73514 Misc - Accreditation Fees	0.00	2,000.00	2,000.00
	73523 Misc - Background Check - Employee	370.65	500.00	500.00
	73549 Misc - Other	0.00	1,500.00	1,500.00
	73910 Charges from - Local Phone	0.00	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	0.00	500.00	500.00
	73912 Charges from - Telephone Equipment	0.00	300.00	300.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	73935 Charges from - IT Projects	0.00	1,500.00	1,500.00
	<i>Subtotal</i>	<b>370.65</b>	<b>15,800.00</b>	<b>15,800.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	2,000.00	2,000.00
	74201 Out-State - Employee Travel	0.00	8,000.00	8,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	0.00	4,465.00	4,465.00
78155	Cap Equip - Classroom (>\$5000)	8,640.00	0.00	0.00
78159	Cap Equip - Research (>\$5000)	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	<b>8,640.00</b>	<b>9,465.00</b>	<b>9,465.00</b>
<b>ORGN Total</b>		<b>224,883.40</b>	<b>937,636.35</b>	<b>964,085.17</b>



**Social Work**

**265401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	953,188.65	991,776.00	990,048.00
	61118 Wages - Fac & Staff Supplemental	6,050.00	0.00	0.00
	61121 Wages - P/T Faculty	55,866.00	0.00	0.00
	61122 Wages - Stipends	33,739.14	3,920.00	0.00
	61123 Wages - Part-time	528.00	11,474.00	11,474.00
	61150 Wages - Occasional	3,209.80	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,000.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	3,176.00	8,847.00	8,847.00
	61502 Wages - Student Work Study	92.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	270.00	270.00
	62115 Employer - MQFE	13,998.21	13,180.15	13,270.92
	62120 Employer - FICA	59,854.76	56,356.45	56,744.56
	62122 Employer - Retirement KERS	11,210.46	7,310.46	10,774.96
	62123 Employer - Retirement KTRS	112,018.82	114,015.79	113,087.67
	62125 Employer - Retirement KTRS OPT	8,599.79	0.00	0.00
	62126 Employer - Retirement OPT	14,737.78	21,957.44	22,249.74
	62127 Employer - Retiree TRP	3,647.64	4,127.92	8,333.46
	62223 Employer - Health Insurance	86,041.59	87,120.00	90,384.00
	62224 Employer - Life Insurance	908.93	957.60	957.60
	62226 Employer - Dental Insurance	2,669.80	0.00	0.00
	62227 Employer - Disability Insurance	1,907.92	1,908.94	1,849.00
	62232 Employer - Worker's Compensation	3,404.31	3,252.01	3,233.19
	62240 Employer - Medical Waiver	3,431.25	5,808.00	6,300.00
	<i>Subtotal</i>	<b>1,379,680.85</b>	<b>1,332,281.76</b>	<b>1,337,824.10</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,127.56	9,000.00	9,000.00
	71109 Supplies - Classroom	1,474.39	800.00	800.00
	71119 Supplies - Procurement Card	1,167.91	0.00	0.00
	71120 Supplies - Food Products	0.00	150.00	150.00
	71121 Supplies - Departmental Books	771.62	0.00	0.00
	71149 Supplies - Other Miscellaneous	623.51	2,075.00	2,075.00
	71310 Postage & Freight - Postage	440.28	1,300.00	1,300.00
	71320 Postage & Freight - Freight	32.10	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,126.02	0.00	0.00
	71549 Equip - Other (< \$2000)	0.00	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,713.28	2,700.00	2,700.00
	71749 Rent - Not Classified (< \$10,000)	255.97	0.00	0.00
	71801 Subscriptions & Dues - Dues	600.00	0.00	0.00
	72101 Maintenance - Copy Machine	161.00	0.00	0.00
	73502 Misc - Advertising	293.39	0.00	0.00

73513	Misc - Background Check - Student	109.99	0.00	0.00
73514	Misc - Accreditation Fees	9,100.00	0.00	0.00
73523	Misc - Background Check - Employee	944.30	0.00	0.00
73547	Employer - Moving Expense	5,360.92	0.00	0.00
73549	Misc - Other	4,073.95	2,500.00	2,500.00
73901	Charges from - Fac Mgt - Labor	107.16	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	27.01	0.00	0.00
73910	Charges from - Local Phone	3,672.00	2,906.00	2,906.00
73911	Charges from - Long Distance Phone	384.57	500.00	500.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73917	Charges from - Image West	439.31	0.00	0.00
73920	Charges from - Printing Services	1,435.64	2,300.00	2,300.00
73923	Charges from - Office Supplies	1,023.00	0.00	0.00
73926	Charge from - Visitor Permits	197.50	0.00	0.00
73935	Charges from - IT Projects	9.99	0.00	0.00
73940	Charges from - Food Services	3,337.24	0.00	0.00
73945	Charges from - Floral Shop	30.00	0.00	0.00
73949	Charges from - Departments - Misc	184.00	0.00	0.00
73978	Charges from - PDC Projects	-1,170.66	0.00	0.00
73999	Charges from -Study Abroad Transfer	3,000.00	0.00	0.00
	<i>Subtotal</i>	<b>46,340.95</b>	<b>26,231.00</b>	<b>26,231.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	6,854.79	1,500.00	1,500.00
74102	In-State - Faculty Development	2,763.14	0.00	0.00
74110	In-State - Employee Registration Fee	1,020.00	0.00	0.00
74120	In-State - Supervision	4,076.18	1,580.00	1,580.00
74130	In-State - Non-Employee Travel	130.84	0.00	0.00
74132	In-State - Non-Employee Student	49.00	0.00	0.00
74201	Out-State - Employee Travel	3,940.32	5,170.00	5,170.00
74202	Out-State - Faculty Development	47,050.43	6,690.00	6,690.00
74210	Out-State - Employee Registration Fee	4,992.00	900.00	900.00
74220	Out-State - Supervision	1,170.74	0.00	0.00
74232	Out-State - Non-Employee Student	3,383.70	0.00	0.00
74251	Out-State - Participant	145.00	0.00	0.00
	<i>Subtotal</i>	<b>75,576.14</b>	<b>15,840.00</b>	<b>15,840.00</b>
<b>Grants/Loans/Benefits</b>				
77914	Part Support - Supplies	1,957.74	0.00	0.00
77915	Part Support - Group Activity	1,391.20	0.00	0.00
77916	Part Support - Travel	7,235.00	0.00	0.00
77918	Part Support - Food	119.81	0.00	0.00
	<i>Subtotal</i>	<b>10,703.75</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,275.74	0.00	0.00
	<i>Subtotal</i>	<b>3,275.74</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,515,577.43</b>	<b>1,374,352.76</b>	<b>1,379,895.10</b>

**Allied Health**

**265402**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	58,366.00	430.00
	61111 Wages - Regular	657,828.00	685,980.00	751,740.00
	61121 Wages - P/T Faculty	16,400.00	0.00	0.00
	61122 Wages - Stipends	31,500.00	0.00	0.00
	61123 Wages - Part-time	18,993.75	0.00	0.00
	61150 Wages - Occasional	2,680.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	720.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	2,088.01	1,756.00	1,756.00
	62050 Fringe Benefits (Budget)	0.00	20,136.00	20,136.00
	62115 Employer - MQFE	9,568.93	9,108.13	9,811.78
	62120 Employer - FICA	40,915.58	38,945.15	41,953.80
	62122 Employer - Retirement KERS	13,443.48	13,646.83	21,359.17
	62123 Employer - Retirement KTRS	63,081.01	62,919.23	74,292.02
	62125 Employer - Retirement KTRS OPT	10,496.84	0.00	0.00
	62126 Employer - Retirement OPT	17,988.73	26,340.29	26,606.02
	62127 Employer - Retiree TRP	0.00	0.00	4,167.94
	62223 Employer - Health Insurance	68,844.10	69,696.00	71,016.00
	62224 Employer - Life Insurance	609.68	655.20	705.60
	62226 Employer - Dental Insurance	1,125.34	0.00	0.00
	62227 Employer - Disability Insurance	1,315.54	1,330.49	1,462.00
	62232 Employer - Worker's Compensation	2,330.72	2,201.15	2,411.20
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>960,129.71</b>	<b>991,080.47</b>	<b>1,030,997.53</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,010.01	882.00	882.00
	71109 Supplies - Classroom	2,828.21	339.00	339.00
	71120 Supplies - Food Products	81.66	0.00	0.00
	71121 Supplies - Departmental Books	98.38	175.00	175.00
	71310 Postage & Freight - Postage	132.80	697.00	697.00
	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	894.54	0.00	0.00
	73514 Misc - Accreditation Fees	1,050.00	0.00	0.00
	73517 Misc - Certification Fees	75.00	0.00	0.00
	73523 Misc - Background Check - Employee	194.78	0.00	0.00
	73549 Misc - Other	1,427.16	0.00	0.00
	73910 Charges from - Local Phone	2,592.00	4,232.00	4,232.00
	73911 Charges from - Long Distance Phone	240.12	250.00	250.00
	73912 Charges from - Telephone Equipment	360.00	0.00	0.00
	73917 Charges from - Image West	149.79	0.00	0.00

73920	Charges from - Printing Services	642.86	46.00	46.00
73923	Charges from - Office Supplies	429.00	0.00	0.00
73926	Charge from - Visitor Permits	40.00	0.00	0.00
73949	Charges from - Departments - Misc	2,385.00	0.00	0.00
73978	Charges from - PDC Projects	848.00	0.00	0.00
	<i>Subtotal</i>	<b>19,594.11</b>	<b>10,866.00</b>	<b>10,866.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	627.60	0.00	0.00
74102	In-State - Faculty Development	112.80	815.00	815.00
74130	In-State - Non-Employee Travel	90.09	0.00	0.00
74132	In-State - Non-Employee Student	222.50	0.00	0.00
74135	In-State - Non-Employee Prospective	139.50	0.00	0.00
74201	Out-State - Employee Travel	1,776.23	0.00	0.00
74202	Out-State - Faculty Development	828.45	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,797.17</b>	<b>2,815.00</b>	<b>2,815.00</b>
<b>Grants/Loans/Benefits</b>				
77915	Part Support - Group Activity	90.00	0.00	0.00
77918	Part Support - Food	82.18	0.00	0.00
	<i>Subtotal</i>	<b>172.18</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>983,693.17</b>	<b>1,004,761.47</b>	<b>1,044,678.53</b>

**Dental Hygiene Student Material**

**265403**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	4,600.00	0.00	0.00
	61122 Wages - Stipends	700.00	0.00	0.00
	62115 Employer - MQFE	72.63	0.00	0.00
	62120 Employer - FICA	310.55	0.00	0.00
	62123 Employer - Retirement KTRS	508.20	0.00	0.00
	62125 Employer - Retirement KTRS OPT	91.80	0.00	0.00
	62126 Employer - Retirement OPT	157.32	0.00	0.00
	62227 Employer - Disability Insurance	1.40	0.00	0.00
	62232 Employer - Worker's Compensation	16.96	0.00	0.00
	<i>Subtotal</i>	<b>6,458.86</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	823.17	2,118.00	2,118.00
	71104 Supplies - Medical	22,761.61	28,600.00	28,600.00
	71105 Supplies - Chemical & Lab	4,345.47	5,700.00	5,700.00
	71109 Supplies - Classroom	11,924.05	10,500.00	10,500.00
	71149 Supplies - Other Miscellaneous	42.58	0.00	0.00
	71310 Postage & Freight - Postage	324.99	0.00	0.00
	71320 Postage & Freight - Freight	-83.37	200.00	200.00
	71401 Insurance - Other Non-employee	928.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	784.62	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	1,929.64	0.00	0.00
	71510 Equip - Medical (< \$2000)	325.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	1,745.00	1,745.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101 Maintenance - Copy Machine	0.00	265.00	265.00
	72108 Maintenance - Equipment	3,583.20	4,000.00	5,000.00
	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	2,650.38	0.00	0.00
	73549 Misc - Other	109.83	1,500.00	1,500.00
	73901 Charges from - Fac Mgt - Labor	113.10	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	150.00	0.00	0.00
	73910 Charges from - Local Phone	0.00	288.00	288.00
	73920 Charges from - Printing Services	188.80	1,700.00	1,700.00
	73926 Charge from - Visitor Permits	866.00	0.00	0.00
	73949 Charges from - Departments - Misc	110.00	0.00	0.00
	<i>Subtotal</i>	<b>52,177.07</b>	<b>57,000.00</b>	<b>58,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77915 Part Support - Group Activity	656.61	0.00	0.00
	77918 Part Support - Food	55.04	0.00	0.00
	<i>Subtotal</i>	<b>711.65</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>59,347.58</b>	<b>57,000.00</b>	<b>58,000.00</b>

**Communication Sciences & Disorders**

**265601**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	856,206.48	779,592.00	777,372.00
	61121 Wages - P/T Faculty	58,588.00	0.00	0.00
	61122 Wages - Stipends	28,713.00	8,324.00	0.00
	61140 Wages - Graduate Assistant	13,550.00	0.00	0.00
	61150 Wages - Occasional	2,640.00	0.00	0.00
	61501 Wages - Student Institutional	1,734.60	2,622.00	2,622.00
	62115 Employer - MQFE	12,514.04	10,201.70	10,033.21
	62120 Employer - FICA	53,507.92	43,620.98	42,900.66
	62122 Employer - Retirement KERS	13,921.09	14,897.39	21,950.02
	62123 Employer - Retirement KTRS	92,339.09	90,939.05	92,239.26
	62125 Employer - Retirement KTRS OPT	10,279.72	0.00	0.00
	62126 Employer - Retirement OPT	17,616.68	16,475.13	16,641.22
	62223 Employer - Health Insurance	76,842.69	75,504.00	77,472.00
	62224 Employer - Life Insurance	832.41	756.00	756.00
	62226 Employer - Dental Insurance	2,130.71	0.00	0.00
	62227 Employer - Disability Insurance	1,696.39	1,575.83	1,554.73
	62232 Employer - Worker's Compensation	3,076.75	2,529.73	2,495.97
	62240 Employer - Medical Waiver	5,250.00	5,808.00	9,450.00
	<i>Subtotal</i>	<b>1,251,439.57</b>	<b>1,052,845.81</b>	<b>1,055,487.07</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,964.00	2,964.00
	71102 Supplies - Office	1,425.22	488.00	488.00
	71109 Supplies - Classroom	1,966.43	600.00	600.00
	71112 Supplies - Data Processing	0.00	55.00	55.00
	71121 Supplies - Departmental Books	-60.58	0.00	0.00
	71310 Postage & Freight - Postage	413.18	627.00	627.00
	71320 Postage & Freight - Freight	63.44	0.00	0.00
	71501 Equip - Software (< \$5,000)	65.68	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	684.99	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	140.97	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,145.00	0.00	0.00
	72101 Maintenance - Copy Machine	1,267.45	0.00	0.00
	72102 Maintenance - Computer	717.00	0.00	0.00
	72106 Maintenance - Building	0.00	129.00	129.00
	72108 Maintenance - Equipment	369.00	16.00	16.00
	73508 Misc - Promotion Expenses & Prizes	87.96	0.00	0.00
	73514 Misc - Accreditation Fees	2,060.00	0.00	0.00
	73516 Misc - Uniforms & Badges	296.50	0.00	0.00
	73523 Misc - Background Check - Employee	641.46	0.00	0.00
	73910 Charges from - Local Phone	2,550.00	1,568.00	1,568.00
	73911 Charges from - Long Distance Phone	168.48	672.00	672.00

73912	Charges from - Telephone Equipment	188.60	0.00	0.00
73920	Charges from - Printing Services	338.90	1,953.00	1,953.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73926	Charge from - Visitor Permits	35.00	0.00	0.00
73940	Charges from - Food Services	1,601.80	0.00	0.00
	<i>Subtotal</i>	<b>16,496.48</b>	<b>9,072.00</b>	<b>9,072.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	895.00	895.00
74132	In-State - Non-Employee Student	572.46	0.00	0.00
74201	Out-State - Employee Travel	0.00	2,327.00	2,327.00
74202	Out-State - Faculty Development	289.60	0.00	0.00
74210	Out-State - Employee Registration Fee	300.00	181.00	181.00
	<i>Subtotal</i>	<b>1,162.06</b>	<b>3,403.00</b>	<b>3,403.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,500.00	3,500.00
78111	Cap Equip - Computers >\$2000<\$5000	21,611.56	0.00	0.00
	<i>Subtotal</i>	<b>21,611.56</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>1,290,709.67</b>	<b>1,068,820.81</b>	<b>1,071,462.07</b>

**Doctor of Physical Therapy**

**265901**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	1,500.00
	61111 Wages - Regular	352,008.00	434,508.00	437,580.00
	61112 Wages - Faculty Summer/Winter	3,000.00	0.00	10,000.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	1,000.00
	62050 Fringe Benefits (Budget)	0.00	0.00	880.00
	62115 Employer - MQFE	4,883.77	6,192.11	5,969.24
	62120 Employer - FICA	19,052.51	24,535.49	24,051.75
	62122 Employer - Retirement KERS	6,374.64	7,233.30	10,663.30
	62123 Employer - Retirement KTRS	0.00	47,118.19	13,966.94
	62125 Employer - Retirement KTRS OPT	16,728.36	0.00	0.00
	62126 Employer - Retirement OPT	28,667.88	12,456.00	45,431.18
	62223 Employer - Health Insurance	22,137.00	29,040.00	32,280.00
	62224 Employer - Life Insurance	197.40	252.00	252.00
	62226 Employer - Dental Insurance	613.82	0.00	0.00
	62227 Employer - Disability Insurance	599.04	779.00	802.24
	62232 Employer - Worker's Compensation	1,138.68	1,390.43	1,435.45
	<i>Subtotal</i>	<b>456,241.10</b>	<b>563,504.52</b>	<b>585,812.10</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	29,760.00	80,092.00
	71102 Supplies - Office	1,482.79	2,000.28	2,000.28
	71105 Supplies - Chemical & Lab	6,586.14	2,000.00	52,000.00
	71109 Supplies - Classroom	3,433.76	500.00	500.00
	71119 Supplies - Procurement Card	812.79	0.00	0.00
	71120 Supplies - Food Products	316.32	0.00	0.00
	71149 Supplies - Other Miscellaneous	9.99	0.00	0.00
	71310 Postage & Freight - Postage	46.07	0.00	1,000.00
	71320 Postage & Freight - Freight	67.80	0.00	0.00
	71501 Equip - Software (< \$5,000)	228.25	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	234.88	500.00	500.00
	71505 Equip - Classroom (< \$2000)	7,799.92	7,000.00	9,000.00
	71509 Equip - Research (< \$2000)	1,500.00	2,100.00	2,100.00
	71702 Rent - Copy Machine (< \$10,000)	1,537.08	1,600.00	1,600.00
	71749 Rent - Not Classified (< \$10,000)	0.00	0.00	200,000.00
	71810 Subscriptions & Dues - Subscription	109.00	0.00	0.00
	72101 Maintenance - Copy Machine	234.55	1,000.00	1,000.00
	73514 Misc - Accreditation Fees	0.00	10,000.00	10,000.00
	73523 Misc - Background Check - Employee	52.34	100.00	100.00
	73547 Employer - Moving Expense	5,000.00	0.00	0.00
	73549 Misc - Other	427.97	1,000.00	201,000.00
	73910 Charges from - Local Phone	1,080.00	1,200.00	3,200.00
	73911 Charges from - Long Distance Phone	202.05	200.00	200.00



73912	Charges from - Telephone Equipment	291.82	300.00	300.00
73920	Charges from - Printing Services	644.86	0.00	0.00
73926	Charge from - Visitor Permits	26.00	0.00	0.00
73935	Charges from - IT Projects	238.42	0.00	0.00
73940	Charges from - Food Services	514.23	0.00	0.00
	<i>Subtotal</i>	<b>32,877.03</b>	<b>59,760.28</b>	<b>565,092.28</b>
<b>Travel</b>				
74101	In-State - Employee Travel	371.80	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	189.00	0.00	0.00
74201	Out-State - Employee Travel	4,958.03	5,500.00	5,500.00
74202	Out-State - Faculty Development	4,068.41	6,000.00	6,000.00
74210	Out-State - Employee Registration Fee	2,195.00	3,000.00	3,000.00
	<i>Subtotal</i>	<b>11,782.24</b>	<b>17,500.00</b>	<b>17,500.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	69.11	0.00	0.00
77949	Part Support - Miscellaneous	31.49	0.00	0.00
	<i>Subtotal</i>	<b>100.60</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	0.00	250,000.00
78111	Cap Equip - Computers >\$2000<\$5000	0.00	0.00	6,000.00
78159	Cap Equip - Research (>\$5000)	11,383.86	21,059.00	21,059.00
	<i>Subtotal</i>	<b>11,383.86</b>	<b>21,059.00</b>	<b>277,059.00</b>
<b>ORGN Total</b>		<b>512,384.83</b>	<b>661,823.80</b>	<b>1,445,463.38</b>

**Libraries**

**270101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	5,516.08	5,516.08
	61111 Wages - Regular	187,757.00	186,228.00	188,388.00
	61123 Wages - Part-time	75,024.06	51,399.00	51,399.00
	61150 Wages - Occasional	37,004.30	28,952.85	28,952.85
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	264.98	0.00	0.00
	61501 Wages - Student Institutional	227,636.83	319,635.00	319,635.00
	61502 Wages - Student Work Study	131,064.84	0.00	0.00
	62115 Employer - MQFE	4,985.90	4,219.00	3,623.53
	62120 Employer - FICA	21,288.18	18,039.83	15,493.68
	62122 Employer - Retirement KERS	14,397.86	8,641.38	12,701.05
	62123 Employer - Retirement KTRS	26,730.23	22,849.45	23,904.46
	62127 Employer - Retiree TRP	4,224.29	0.00	0.00
	62223 Employer - Health Insurance	17,898.00	17,424.00	12,912.00
	62224 Employer - Life Insurance	159.60	151.20	151.20
	62226 Employer - Dental Insurance	496.28	0.00	0.00
	62227 Employer - Disability Insurance	356.80	342.44	344.46
	62232 Employer - Worker's Compensation	2,114.16	1,965.57	1,882.80
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>753,083.31</b>	<b>665,363.80</b>	<b>668,054.11</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	24,021.49	24,021.49
	71102 Supplies - Office	32,276.15	38,527.00	38,527.00
	71109 Supplies - Classroom	0.00	100.00	100.00
	71111 Supplies - Photo	0.00	15,770.00	15,770.00
	71120 Supplies - Food Products	2,117.67	0.00	0.00
	71149 Supplies - Other Miscellaneous	11,429.85	11,000.00	11,000.00
	71310 Postage & Freight - Postage	7,208.31	4,500.00	4,500.00
	71320 Postage & Freight - Freight	789.38	0.00	0.00
	71501 Equip - Software (< \$5,000)	134.30	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	4,739.27	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	711.46	0.00	0.00
	71506 Equip - Library Books	157.99	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	1,552.52	0.00	0.00
	71801 Subscriptions & Dues - Dues	9,868.29	14,734.00	14,734.00
	71810 Subscriptions & Dues - Subscription	27.43	0.00	0.00
	71811 Subscriptions & Dues - Data Search	107,462.96	93,475.00	118,827.00
	72102 Maintenance - Computer	2,855.00	0.00	0.00
	72105 Maintenance - Computer Software	45,006.47	45,000.00	45,000.00
	72249 Non-Employee Services - Not Classified	1,619.32	2,570.00	2,570.00
	72449 Bank Service Charge - Other	265.05	0.00	0.00

73501	Misc - Laundry & Cleaning	15.00	0.00	0.00
73502	Misc - Advertising	252.00	0.00	0.00
73513	Misc - Background Check - Student	1,119.27	0.00	0.00
73515	Misc - Licensing Fees	335.00	0.00	0.00
73523	Misc - Background Check - Employee	1,047.94	0.00	0.00
73549	Misc - Other	2,829.00	0.00	0.00
73849	Credit to - Departments - Misc	-1,200.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	306.34	0.00	0.00
73910	Charges from - Local Phone	22,170.00	18,156.00	18,156.00
73911	Charges from - Long Distance Phone	590.77	1,812.00	1,812.00
73912	Charges from - Telephone Equipment	547.26	0.00	0.00
73920	Charges from - Printing Services	1,375.96	4,413.00	4,413.00
73926	Charge from - Visitor Permits	85.00	0.00	0.00
73927	Charge from - Special Events	15.00	0.00	0.00
73949	Charges from - Departments - Misc	829.07	0.00	0.00
73975	Charges from - Lock Services - Labor	87.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	116.00	0.00	0.00
73978	Charges from - PDC Projects	2,119.36	0.00	0.00
	<i>Subtotal</i>	<b>260,861.89</b>	<b>274,078.49</b>	<b>299,430.49</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,936.11	10,477.00	10,477.00
74102	In-State - Faculty Development	478.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	499.00	0.00	0.00
74130	In-State - Non-Employee Travel	398.38	0.00	0.00
74201	Out-State - Employee Travel	11,048.33	7,929.00	7,929.00
74202	Out-State - Faculty Development	2,708.90	0.00	0.00
74210	Out-State - Employee Registration Fee	1,895.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,734.15	0.00	0.00
	<i>Subtotal</i>	<b>20,697.87</b>	<b>20,406.00</b>	<b>20,406.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	3,276.82	13,566.00	13,566.00
78107	Cap Equip - Maintenance>\$2000<\$5000	3,067.16	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	9,614.73	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	15,000.00	15,000.00
78306	Cap Asset - Equipment	0.00	78,354.00	78,354.00
	<i>Subtotal</i>	<b>15,958.71</b>	<b>106,920.00</b>	<b>106,920.00</b>
<b>ORGN Total</b>		<b>1,050,601.78</b>	<b>1,066,768.29</b>	<b>1,094,810.60</b>

**Library Technical Services**

**270105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	749,291.94	885,744.00	882,104.00
	61122 Wages - Stipends	4,500.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,650.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	9,890.05	11,797.49	11,649.13
	62120 Employer - FICA	42,288.52	50,444.46	49,810.08
	62122 Employer - Retirement KERS	91,859.61	107,634.72	158,111.81
	62123 Employer - Retirement KTRS	42,279.33	60,723.50	54,112.05
	62125 Employer - Retirement KTRS OPT	3,798.66	0.00	0.00
	62126 Employer - Retirement OPT	6,509.94	10,350.11	16,883.69
	62223 Employer - Health Insurance	104,091.00	121,968.00	129,120.00
	62224 Employer - Life Insurance	928.20	1,058.40	1,058.40
	62226 Employer - Dental Insurance	2,886.26	0.00	0.00
	62227 Employer - Disability Insurance	1,429.89	1,709.09	1,701.83
	62232 Employer - Worker's Compensation	2,418.12	2,834.38	2,822.71
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>1,064,021.52</b>	<b>1,254,264.15</b>	<b>1,310,523.70</b>
	<b>Operating</b>			
	71120 Supplies - Food Products	375.31	0.00	0.00
	71320 Postage & Freight - Freight	34.64	0.00	0.00
	71506 Equip - Library Books	433,387.80	538,870.00	560,425.00
	71801 Subscriptions & Dues - Dues	3,895.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	2,084,291.00	2,186,049.00	2,328,142.00
	71811 Subscriptions & Dues - Data Search	0.00	500.00	500.00
	73502 Misc - Advertising	988.55	0.00	0.00
	73509 Misc - Book Binding Expense	33,706.90	33,842.00	33,842.00
	73935 Charges from - IT Projects	147.82	0.00	0.00
	<i>Subtotal</i>	<b>2,556,827.02</b>	<b>2,759,261.00</b>	<b>2,922,909.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,858.48	3,500.00	3,500.00
	74110 In-State - Employee Registration Fee	200.00	0.00	0.00
	74201 Out-State - Employee Travel	1,919.00	2,500.00	2,500.00
	74202 Out-State - Faculty Development	413.90	0.00	0.00
	74210 Out-State - Employee Registration Fee	225.00	0.00	0.00
	<i>Subtotal</i>	<b>4,616.38</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>3,625,464.92</b>	<b>4,019,525.15</b>	<b>4,239,432.70</b>

**Library Public Services**

**270106**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	828.00	828.00
	61111 Wages - Regular	1,314,564.12	1,342,512.00	1,344,672.00
	61118 Wages - Fac & Staff Supplemental	1,749.00	0.00	0.00
	61123 Wages - Part-time	152,194.12	170,378.00	170,378.00
	61150 Wages - Occasional	6,635.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,610.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	4,589.26	0.00	0.00
	61502 Wages - Student Work Study	8,874.03	0.00	0.00
	62115 Employer - MQFE	19,656.65	19,725.22	20,239.11
	62120 Employer - FICA	84,049.19	84,342.32	86,539.71
	62122 Employer - Retirement KERS	117,232.05	126,978.20	186,607.77
	62123 Employer - Retirement KTRS	95,178.70	101,202.87	103,663.40
	62125 Employer - Retirement KTRS OPT	9,515.40	0.00	0.00
	62126 Employer - Retirement OPT	16,306.80	25,822.11	26,082.87
	62223 Employer - Health Insurance	155,723.38	162,624.00	180,768.00
	62224 Employer - Life Insurance	1,439.04	1,512.00	1,512.00
	62226 Employer - Dental Insurance	4,474.59	0.00	0.00
	62227 Employer - Disability Insurance	2,604.38	2,685.04	2,689.34
	62232 Employer - Worker's Compensation	4,773.75	4,751.57	4,848.14
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>2,007,169.46</b>	<b>2,046,265.33</b>	<b>2,131,978.34</b>
	<b>Operating</b>			
	71112 Supplies - Data Processing	0.00	3,600.00	3,600.00
	71120 Supplies - Food Products	908.57	0.00	0.00
	71149 Supplies - Other Miscellaneous	55.98	0.00	0.00
	71320 Postage & Freight - Freight	7.87	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	3,932.00	3,932.00
	71702 Rent - Copy Machine (< \$10,000)	21,960.00	23,339.00	23,339.00
	72101 Maintenance - Copy Machine	3,088.34	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	2,040.55	0.00	0.00
	73523 Misc - Background Check - Employee	49.54	0.00	0.00
	73910 Charges from - Local Phone	324.00	0.00	0.00
	73911 Charges from - Long Distance Phone	11.11	0.00	0.00
	73912 Charges from - Telephone Equipment	130.14	0.00	0.00
	73920 Charges from - Printing Services	62.83	0.00	0.00
	<i>Subtotal</i>	<b>28,638.93</b>	<b>39,371.00</b>	<b>39,371.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	3,777.08	2,800.00	2,800.00
74201	Out-State - Employee Travel	5,297.73	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	300.00	0.00	0.00
74230	Out-State - Non-Employee Travel	753.70	0.00	0.00
74235	Out-State - Non-Employee Prospective	2,852.38	0.00	0.00
	<i>Subtotal</i>	<b>12,980.89</b>	<b>9,800.00</b>	<b>9,800.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	1,800.00	0.00	0.00
	<i>Subtotal</i>	<b>1,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,050,589.28</b>	<b>2,095,436.33</b>	<b>2,181,149.34</b>

**Library Special Collections**

**270201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	3,672.00
	61111 Wages - Regular	346,030.00	372,600.00	358,620.00
	61123 Wages - Part-time	10,886.92	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	17,624.74	13,278.00	13,278.00
	61502 Wages - Student Work Study	5,976.74	0.00	0.00
	62115 Employer - MQFE	4,817.77	5,036.65	4,798.09
	62120 Employer - FICA	20,600.17	21,536.07	20,515.97
	62122 Employer - Retirement KERS	14,171.48	22,783.29	33,818.29
	62123 Employer - Retirement KTRS	33,803.64	34,406.84	33,043.05
	62125 Employer - Retirement KTRS OPT	2,713.32	0.00	0.00
	62126 Employer - Retirement OPT	4,649.88	7,709.43	7,787.49
	62223 Employer - Health Insurance	41,966.10	51,110.40	48,420.00
	62224 Employer - Life Insurance	386.82	443.52	428.40
	62226 Employer - Dental Insurance	1,116.51	0.00	0.00
	62227 Employer - Disability Insurance	690.20	745.20	717.25
	62232 Employer - Worker's Compensation	1,217.03	1,234.81	1,190.08
	62240 Employer - Medical Waiver	450.00	0.00	3,150.00
	<i>Subtotal</i>	<b>507,941.32</b>	<b>530,884.21</b>	<b>529,438.62</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	5,651.84	6,500.00	6,500.00
	71109 Supplies - Classroom	0.00	45.00	45.00
	71111 Supplies - Photo	1,335.00	0.00	0.00
	71114 Supplies - Motor Vehicle	53.00	0.00	0.00
	71115 Supplies - Building Materials	2,622.10	0.00	0.00
	71120 Supplies - Food Products	108.22	0.00	0.00
	71149 Supplies - Other Miscellaneous	446.35	0.00	0.00
	71310 Postage & Freight - Postage	462.76	675.00	675.00
	71320 Postage & Freight - Freight	772.43	0.00	0.00
	71402 Insurance - Property Damage	19.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	900.00	900.00
	71801 Subscriptions & Dues - Dues	0.00	135.00	135.00
	72108 Maintenance - Equipment	0.00	90.00	90.00
	72249 Non-Employee Services - Not Classified	0.00	350.00	350.00
	73502 Misc - Advertising	510.00	1,730.00	1,730.00
	73513 Misc - Background Check - Student	146.22	0.00	0.00
	73523 Misc - Background Check - Employee	229.01	0.00	0.00
	73549 Misc - Other	29.95	0.00	0.00
	73910 Charges from - Local Phone	4,058.38	3,599.00	3,599.00
	73911 Charges from - Long Distance Phone	230.93	321.00	321.00

73912	Charges from - Telephone Equipment	650.20	0.00	0.00
73920	Charges from - Printing Services	801.96	1,050.00	1,050.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73940	Charges from - Food Services	419.60	0.00	0.00
73949	Charges from - Departments - Misc	0.00	135.00	135.00
	<i>Subtotal</i>	<b>18,876.95</b>	<b>16,030.00</b>	<b>16,030.00</b>
<b>Travel</b>				
74110	In-State - Employee Registration Fee	75.00	0.00	0.00
74201	Out-State - Employee Travel	2,023.85	2,500.00	2,500.00
74210	Out-State - Employee Registration Fee	100.00	0.00	0.00
	<i>Subtotal</i>	<b>2,198.85</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	2,755.68	2,339.00	2,339.00
78111	Cap Equip - Computers >\$2000<\$5000	1,706.58	0.00	0.00
78161	Cap Equip - Computers (>\$5000)	7,895.00	0.00	0.00
	<i>Subtotal</i>	<b>12,357.26</b>	<b>2,339.00</b>	<b>2,339.00</b>
<b>ORGN Total</b>		<b>541,374.38</b>	<b>551,753.21</b>	<b>550,307.62</b>



**Kentucky Museum**

**270202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	360,827.37	319,518.64	349,134.64
	61122 Wages - Stipends	925.00	0.00	0.00
	61123 Wages - Part-time	24,967.50	30,019.00	30,019.00
	61140 Wages - Graduate Assistant	20,353.00	20,353.00	20,353.00
	61501 Wages - Student Institutional	56,728.21	26,006.00	26,006.00
	61502 Wages - Student Work Study	11,176.79	0.00	0.00
	62115 Employer - MQFE	5,281.79	4,551.21	4,858.22
	62120 Employer - FICA	22,583.71	19,460.32	20,773.08
	62122 Employer - Retirement KERS	19,905.84	18,948.04	27,909.74
	62123 Employer - Retirement KTRS	37,961.76	36,920.53	42,569.72
	62125 Employer - Retirement KTRS OPT	715.44	0.00	0.00
	62126 Employer - Retirement OPT	1,226.04	0.00	0.00
	62223 Employer - Health Insurance	44,495.40	39,972.40	39,912.93
	62224 Employer - Life Insurance	382.68	346.87	361.99
	62226 Employer - Dental Insurance	1,124.22	0.00	0.00
	62227 Employer - Disability Insurance	719.37	639.04	698.28
	62232 Employer - Worker's Compensation	1,451.71	1,266.86	1,361.64
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>610,825.83</b>	<b>518,001.91</b>	<b>567,108.24</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,500.00	5,500.00
	71102 Supplies - Office	3,250.65	7,944.00	7,944.00
	71109 Supplies - Classroom	50.95	55.00	55.00
	71111 Supplies - Photo	8,151.61	0.00	0.00
	71115 Supplies - Building Materials	6,577.75	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	684.49	0.00	0.00
	71119 Supplies - Procurement Card	564.08	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,487.63	0.00	0.00
	71310 Postage & Freight - Postage	463.28	825.00	825.00
	71320 Postage & Freight - Freight	1,536.67	0.00	0.00
	71401 Insurance - Other Non-employee	5,960.19	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,675.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	140.00	1,100.00	1,100.00
	71801 Subscriptions & Dues - Dues	0.00	165.00	165.00
	71810 Subscriptions & Dues - Subscription	1,128.95	0.00	0.00
	72102 Maintenance - Computer	155.28	0.00	0.00
	72103 Maintenance - Vehicles	37.49	0.00	0.00
	72108 Maintenance - Equipment	0.00	110.00	110.00
	72249 Non-Employee Services - Not Classified	1,950.00	1,650.00	1,650.00
	73502 Misc - Advertising	2,846.95	6,370.00	6,370.00
	73513 Misc - Background Check - Student	292.44	0.00	0.00

73515	Misc - Licensing Fees	245.00	0.00	0.00
73516	Misc - Uniforms & Badges	391.92	0.00	0.00
73523	Misc - Background Check - Employee	351.69	0.00	0.00
73849	Credit to - Departments - Misc	-5,305.50	0.00	0.00
73910	Charges from - Local Phone	4,400.00	4,400.00	4,400.00
73911	Charges from - Long Distance Phone	32.22	393.00	393.00
73920	Charges from - Printing Services	2,066.21	2,450.00	2,450.00
73923	Charges from - Office Supplies	132.00	0.00	0.00
73940	Charges from - Food Services	2,979.72	6,165.00	6,165.00
73945	Charges from - Floral Shop	200.00	0.00	0.00
73949	Charges from - Departments - Misc	234.00	165.00	165.00
73978	Charges from - PDC Projects	2,411.02	0.00	0.00
	<i>Subtotal</i>	<b>46,091.69</b>	<b>37,292.00</b>	<b>37,292.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,074.68	1,295.00	1,295.00
74110	In-State - Employee Registration Fee	69.00	0.00	0.00
74201	Out-State - Employee Travel	1,527.08	2,705.00	2,705.00
74210	Out-State - Employee Registration Fee	275.00	0.00	0.00
	<i>Subtotal</i>	<b>3,945.76</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,860.00	2,860.00
78111	Cap Equip - Computers >\$2000<\$5000	649.99	0.00	0.00
	<i>Subtotal</i>	<b>649.99</b>	<b>2,860.00</b>	<b>2,860.00</b>
<b>ORGN Total</b>		<b>661,513.27</b>	<b>562,153.91</b>	<b>611,260.24</b>

**Museum Store**

**270205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71102 Supplies - Office	0.00	409.00	409.00
	71119 Supplies - Procurement Card	576.83	0.00	0.00
	71149 Supplies - Other Miscellaneous	34.00	0.00	0.00
	71310 Postage & Freight - Postage	0.00	65.00	65.00
	71940 COGS - Kentucky Museum	15,946.04	14,336.00	6,336.00
	72105 Maintenance - Computer Software	9.95	0.00	0.00
	72108 Maintenance - Equipment	0.00	90.00	90.00
	72449 Bank Service Charge - Other	342.95	0.00	0.00
	73502 Misc - Advertising	5,015.09	3,000.00	3,000.00
	73849 Credit to - Departments - Misc	-104.72	0.00	0.00
	73920 Charges from - Printing Services	118.39	100.00	100.00
	<i>Subtotal</i>	<b>21,938.53</b>	<b>18,000.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>21,938.53</b>	<b>18,000.00</b>	<b>10,000.00</b>

**Commonwealth School Administrative Support**

**280101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	11,217.00	1,749.00
	61180 Wages - Cell Plan Allowance	0.00	840.00	840.00
	62232 Employer - Worker's Compensation	0.00	4.22	2.69
	<i>Subtotal</i>	<b>0.00</b>	<b>12,061.22</b>	<b>2,591.69</b>
	<b>Operating</b>			
	71102 Supplies - Office	3,089.79	0.00	0.00
	71119 Supplies - Procurement Card	-303.71	0.00	0.00
	71120 Supplies - Food Products	92.35	0.00	0.00
	71222 Utilities - Garbage Collection	75.00	0.00	0.00
	71310 Postage & Freight - Postage	32.92	0.00	0.00
	71505 Equip - Classroom (< \$2000)	847.21	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	266.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	9,435.15	0.00	0.00
	71810 Subscriptions & Dues - Subscription	167.50	0.00	0.00
	72101 Maintenance - Copy Machine	3,449.45	0.00	0.00
	73502 Misc - Advertising	566.87	0.00	0.00
	73513 Misc - Background Check - Student	51.84	0.00	0.00
	73523 Misc - Background Check - Employee	69.07	0.00	0.00
	73910 Charges from - Local Phone	1,530.00	0.00	0.00
	73911 Charges from - Long Distance Phone	341.28	0.00	0.00
	73912 Charges from - Telephone Equipment	438.00	0.00	0.00
	73916 Charges from - Cabling Services	290.58	0.00	0.00
	73920 Charges from - Printing Services	22.10	0.00	0.00
	73923 Charges from - Office Supplies	2,904.00	0.00	0.00
	73935 Charges from - IT Projects	169.00	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	3,319.45	0.00	0.00
	<i>Subtotal</i>	<b>26,908.85</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74110 In-State - Employee Registration Fee	599.95	0.00	0.00
	74201 Out-State - Employee Travel	685.17	0.00	0.00
	74210 Out-State - Employee Registration Fee	-64.95	0.00	0.00
	<i>Subtotal</i>	<b>1,220.17</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>28,129.02</b>	<b>12,061.22</b>	<b>2,591.69</b>

**Health Information Management**

**280201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	21,500.54	0.00	0.00
	61501 Wages - Student Institutional	0.00	3,628.25	760.25
	62115 Employer - MQFE	284.00	0.00	0.00
	62120 Employer - FICA	1,214.33	0.00	0.00
	62123 Employer - Retirement KTRS	3,129.28	0.00	0.00
	62223 Employer - Health Insurance	4,710.00	0.00	0.00
	62224 Employer - Life Insurance	42.00	0.00	0.00
	62226 Employer - Dental Insurance	130.60	0.00	0.00
	62227 Employer - Disability Insurance	38.40	0.00	0.00
	62232 Employer - Worker's Compensation	68.86	11.61	2.43
	<i>Subtotal</i>	<b>31,118.01</b>	<b>3,639.86</b>	<b>762.68</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,128.00	2,128.00
	71102 Supplies - Office	4,693.32	500.00	500.00
	71109 Supplies - Classroom	1,386.44	500.00	500.00
	71112 Supplies - Data Processing	0.00	270.00	270.00
	71119 Supplies - Procurement Card	1,015.91	0.00	0.00
	71120 Supplies - Food Products	37.00	0.00	0.00
	71121 Supplies - Departmental Books	0.00	560.00	560.00
	71125 Supplies - Parking/Transportation	4.00	0.00	0.00
	71310 Postage & Freight - Postage	62.57	400.00	400.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	0.00	150.00	150.00
	71505 Equip - Classroom (< \$2000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	0.00	400.00	400.00
	71603 Printing - Copy Machine Usage Charge	0.00	300.00	300.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	250.00	250.00
	71801 Subscriptions & Dues - Dues	1,863.00	550.00	550.00
	71810 Subscriptions & Dues - Subscription	398.00	460.00	460.00
	71811 Subscriptions & Dues - Data Search	175.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	429.32	0.00	0.00
	73514 Misc - Accreditation Fees	0.00	750.00	750.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73549 Misc - Other	124.29	0.00	0.00
	73910 Charges from - Local Phone	1,152.00	1,158.00	1,158.00
	73911 Charges from - Long Distance Phone	5.76	283.00	283.00
	73912 Charges from - Telephone Equipment	288.00	216.00	216.00
	73920 Charges from - Printing Services	173.06	900.00	900.00
	73923 Charges from - Office Supplies	264.00	0.00	0.00
	73926 Charge from - Visitor Permits	12.00	0.00	0.00
	73940 Charges from - Food Services	239.60	0.00	0.00
	73949 Charges from - Departments - Misc	23.00	0.00	0.00
	<i>Subtotal</i>	<b>12,395.01</b>	<b>10,675.00</b>	<b>10,675.00</b>

**Travel**

74101	In-State - Employee Travel	601.26	500.00	500.00
74102	In-State - Faculty Development	300.00	0.00	0.00
74120	In-State - Supervision	0.00	280.00	280.00
74201	Out-State - Employee Travel	1,805.70	850.00	850.00
74202	Out-State - Faculty Development	230.72	0.00	0.00
	<i>Subtotal</i>	<b>2,937.68</b>	<b>1,630.00</b>	<b>1,630.00</b>

**Grants/Loans/Benefits**

77915	Part Support - Group Activity	323.92	0.00	0.00
77918	Part Support - Food	95.00	0.00	0.00
	<i>Subtotal</i>	<b>418.92</b>	<b>0.00</b>	<b>0.00</b>

<b>ORGN Total</b>		<b>46,869.62</b>	<b>15,944.86</b>	<b>13,067.68</b>
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**Health Sciences**

**280204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,500.00	0.00
	61123 Wages - Part-time	120.01	0.00	0.00
	62115 Employer - MQFE	1.65	0.00	0.00
	62120 Employer - FICA	7.06	0.00	0.00
	62122 Employer - Retirement KERS	28.34	0.00	0.00
	62232 Employer - Worker's Compensation	0.39	6.14	0.00
	<i>Subtotal</i>	<b>157.45</b>	<b>1,506.14</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,710.01	9,388.00	9,388.00
	71109 Supplies - Classroom	89,320.54	10,998.00	10,998.00
	71112 Supplies - Data Processing	0.00	100.00	100.00
	71119 Supplies - Procurement Card	6,535.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	-1,029.76	1,000.00	0.00
	71222 Utilities - Garbage Collection	162.50	5.00	5.00
	71310 Postage & Freight - Postage	293.16	869.00	869.00
	71320 Postage & Freight - Freight	0.00	150.00	150.00
	71501 Equip - Software (< \$5,000)	0.00	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	150.00	150.00
	71505 Equip - Classroom (< \$2000)	0.00	2,500.00	2,500.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,500.89	3,500.89
	71749 Rent - Not Classified (< \$10,000)	2,187.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	3,382.00	2,426.00	2,426.00
	71810 Subscriptions & Dues - Subscription	562.50	648.00	648.00
	72101 Maintenance - Copy Machine	0.00	1,383.35	1,383.35
	72102 Maintenance - Computer	0.00	150.00	150.00
	72108 Maintenance - Equipment	262.50	0.00	0.00
	73501 Misc - Laundry & Cleaning	72.00	93.00	93.00
	73514 Misc - Accreditation Fees	1,035.00	0.00	0.00
	73522 Misc - Service Fees	595.50	0.00	0.00
	73523 Misc - Background Check - Employee	100.50	0.00	0.00
	73549 Misc - Other	610.50	111.00	111.00
	73910 Charges from - Local Phone	5,724.00	3,964.00	3,964.00
	73911 Charges from - Long Distance Phone	162.81	546.00	546.00
	73912 Charges from - Telephone Equipment	1,440.00	1,080.00	1,080.00
	73920 Charges from - Printing Services	945.61	1,951.00	1,951.00
	73923 Charges from - Office Supplies	1,320.00	1,091.77	1,091.77
	73926 Charge from - Visitor Permits	25.00	0.00	0.00
	73949 Charges from - Departments - Misc	6,064.00	0.00	0.00
	73975 Charges from - Lock Services - Labor	25.00	0.00	0.00
	73976 Charges from - Lock Services - Supplies	72.58	0.00	0.00
	<i>Subtotal</i>	<b>122,578.85</b>	<b>44,605.01</b>	<b>43,605.01</b>

<b>Travel</b>				
74101	In-State - Employee Travel	9,768.02	1,493.00	1,493.00
74201	Out-State - Employee Travel	11,223.12	7,772.00	7,772.00
74210	Out-State - Employee Registration Fee	7,587.60	1,800.00	1,800.00
	<i>Subtotal</i>	<b>28,578.74</b>	<b>11,065.00</b>	<b>11,065.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	430.55	0.00	0.00
77949	Part Support - Miscellaneous	29.32	0.00	0.00
	<i>Subtotal</i>	<b>459.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	8,802.59	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	4,894.37	0.00	0.00
	<i>Subtotal</i>	<b>13,696.96</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>165,471.87</b>	<b>57,176.15</b>	<b>54,670.01</b>



**Learning Assistance Center  
280208**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	100.00	0.00	0.00
	61501 Wages - Student Institutional	35,544.35	49,768.00	49,768.00
	61502 Wages - Student Work Study	10,973.23	0.00	0.00
	62115 Employer - MQFE	135.24	0.00	0.00
	62120 Employer - FICA	578.26	0.00	0.00
	62123 Employer - Retirement KTRS	14.52	0.00	0.00
	62232 Employer - Worker's Compensation	149.23	159.26	159.26
	<i>Subtotal</i>	<b>47,494.83</b>	<b>49,927.26</b>	<b>49,927.26</b>
	<b>Operating</b>			
	71102 Supplies - Office	825.92	1,499.00	1,499.00
	71109 Supplies - Classroom	2,778.75	1,500.00	2,500.00
	71149 Supplies - Other Miscellaneous	107.20	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	5,039.55	0.00	0.00
	72249 Non-Employee Services - Not Classified	538.13	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	102.50	0.00	0.00
	73923 Charges from - Office Supplies	198.00	0.00	0.00
	73978 Charges from - PDC Projects	10,000.00	0.00	0.00
	<i>Subtotal</i>	<b>19,638.79</b>	<b>4,499.00</b>	<b>5,499.00</b>
	<b>Travel</b>			
	74102 In-State - Faculty Development	120.00	0.00	0.00
	74110 In-State - Employee Registration Fee	209.00	0.00	0.00
	<i>Subtotal</i>	<b>329.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>67,462.62</b>	<b>54,426.26</b>	<b>55,426.26</b>

**Academic Readiness**

**280211**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,224,510.00	1,098,432.00	1,062,168.00
	61121 Wages - P/T Faculty	132,150.00	119,351.00	119,351.00
	61122 Wages - Stipends	12,000.00	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	10,176.00	10,176.00
	61180 Wages - Cell Plan Allowance	480.00	360.00	360.00
	61501 Wages - Student Institutional	11,018.11	17,127.25	17,127.25
	61502 Wages - Student Work Study	860.94	0.00	0.00
	62115 Employer - MQFE	18,692.53	16,592.61	16,033.49
	62120 Employer - FICA	79,926.30	70,947.69	68,556.94
	62122 Employer - Retirement KERS	9,264.55	9,033.59	13,268.64
	62123 Employer - Retirement KTRS	82,826.22	88,690.97	103,939.86
	62125 Employer - Retirement KTRS OPT	33,374.22	0.00	0.00
	62126 Employer - Retirement OPT	57,194.46	64,641.66	48,613.27
	62223 Employer - Health Insurance	134,721.01	133,584.00	129,120.00
	62224 Employer - Life Insurance	1,394.10	1,310.40	1,209.60
	62226 Employer - Dental Insurance	4,348.00	0.00	0.00
	62227 Employer - Disability Insurance	2,302.32	2,196.87	2,124.33
	62232 Employer - Worker's Compensation	4,419.27	3,984.29	3,869.39
	62240 Employer - Medical Waiver	7,033.36	8,712.00	9,450.00
	<i>Subtotal</i>	<b>1,816,515.39</b>	<b>1,645,140.33</b>	<b>1,605,367.77</b>
	<b>Operating</b>			
	71102 Supplies - Office	679.05	2,306.35	2,306.35
	71109 Supplies - Classroom	379.81	1,200.00	1,200.00
	71121 Supplies - Departmental Books	451.22	0.00	0.00
	71222 Utilities - Garbage Collection	0.00	5.00	5.00
	71310 Postage & Freight - Postage	42.77	333.00	333.00
	71320 Postage & Freight - Freight	0.00	60.00	60.00
	71501 Equip - Software (< \$5,000)	0.00	200.00	200.00
	71505 Equip - Classroom (< \$2000)	2,485.99	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	251.00	251.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,033.63	2,033.63
	71801 Subscriptions & Dues - Dues	0.00	150.00	150.00
	71810 Subscriptions & Dues - Subscription	0.00	133.34	133.34
	72101 Maintenance - Copy Machine	0.00	2,628.77	2,628.77
	72249 Non-Employee Services - Not Classified	720.00	0.00	0.00
	73502 Misc - Advertising	0.00	666.00	666.00
	73549 Misc - Other	268.53	0.00	0.00
	73910 Charges from - Local Phone	6,768.00	8,296.00	8,296.00
	73911 Charges from - Long Distance Phone	156.87	633.29	633.29
	73912 Charges from - Telephone Equipment	1,776.00	3,020.00	3,020.00
	73913 Charges from - Wireless Service	0.00	40.00	40.00

73916	Charges from - Cabling Services	309.37	0.00	0.00
73920	Charges from - Printing Services	2,694.12	3,700.00	3,700.00
73923	Charges from - Office Supplies	0.00	2,415.97	2,415.97
73935	Charges from - IT Projects	1,458.04	0.00	0.00
73978	Charges from - PDC Projects	12,143.00	0.00	0.00
	<i>Subtotal</i>	<b>30,332.77</b>	<b>28,072.35</b>	<b>28,072.35</b>
<b>Travel</b>				
74101	In-State - Employee Travel	758.81	3,776.34	3,776.34
74102	In-State - Faculty Development	0.00	860.00	860.00
74110	In-State - Employee Registration Fee	3,718.00	0.00	0.00
74201	Out-State - Employee Travel	4,448.20	4,282.00	4,282.00
74202	Out-State - Faculty Development	75.84	0.00	0.00
	<i>Subtotal</i>	<b>9,000.85</b>	<b>8,918.34</b>	<b>8,918.34</b>
<b>Capital</b>				
78103	Cap Equip-Office Furniture >\$2000<\$5000	26,047.53	0.00	0.00
78105	Cap Equip - Classroom >\$2000<\$5000	40.00	6,791.00	6,791.00
	<i>Subtotal</i>	<b>26,087.53</b>	<b>6,791.00</b>	<b>6,791.00</b>
<b>ORGN Total</b>		<b>1,881,936.54</b>	<b>1,688,922.02</b>	<b>1,649,149.46</b>

**Professional Studies**

**280212**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	550,452.00	550,452.00	0.00
	61121 Wages - P/T Faculty	46,812.00	0.00	0.00
	61122 Wages - Stipends	8,500.00	0.00	0.00
	61501 Wages - Student Institutional	1,145.53	0.00	0.00
	61502 Wages - Student Work Study	1,770.84	0.00	0.00
	62115 Employer - MQFE	8,157.00	8,355.95	0.00
	62120 Employer - FICA	34,878.20	35,728.87	0.00
	62122 Employer - Retirement KERS	5,666.40	6,429.60	0.00
	62123 Employer - Retirement KTRS	52,483.81	53,044.69	0.00
	62125 Employer - Retirement KTRS OPT	9,225.78	0.00	0.00
	62126 Employer - Retirement OPT	15,810.45	23,390.70	0.00
	62223 Employer - Health Insurance	49,835.51	52,272.00	0.00
	62224 Employer - Life Insurance	497.35	504.00	0.00
	62226 Employer - Dental Insurance	1,402.21	0.00	0.00
	62227 Employer - Disability Insurance	1,088.62	1,100.89	0.00
	62232 Employer - Worker's Compensation	1,947.82	2,009.64	0.00
	62240 Employer - Medical Waiver	2,034.12	2,904.00	0.00
	<i>Subtotal</i>	<b>791,707.64</b>	<b>736,192.34</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	4,047.77	0.00	0.00
	71109 Supplies - Classroom	64.00	0.00	0.00
	71120 Supplies - Food Products	71.12	0.00	0.00
	71121 Supplies - Departmental Books	-380.77	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,444.03	0.00	0.00
	71222 Utilities - Garbage Collection	75.00	0.00	0.00
	71310 Postage & Freight - Postage	152.94	0.00	0.00
	71320 Postage & Freight - Freight	30.24	0.00	0.00
	71501 Equip - Software (< \$5,000)	489.36	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	599.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	2,578.59	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,714.42	0.00	0.00
	71810 Subscriptions & Dues - Subscription	230.25	0.00	0.00
	72249 Non-Employee Services - Not Classified	3,816.69	0.00	0.00
	73502 Misc - Advertising	740.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4,000.00	0.00	0.00
	73515 Misc - Licensing Fees	104.99	0.00	0.00
	73523 Misc - Background Check - Employee	201.08	0.00	0.00
	73549 Misc - Other	17,009.18	0.00	0.00
	73910 Charges from - Local Phone	2,430.00	0.00	0.00
	73911 Charges from - Long Distance Phone	85.59	0.00	0.00
	73912 Charges from - Telephone Equipment	618.00	0.00	0.00

73916	Charges from - Cabling Services	112.99	0.00	0.00
73920	Charges from - Printing Services	186.46	0.00	0.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73935	Charges from - IT Projects	1,094.61	0.00	0.00
73949	Charges from - Departments - Misc	1,622.52	0.00	0.00
73975	Charges from - Lock Services - Labor	312.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	600.00	0.00	0.00
73991	Charges from - Advertising	1,400.44	0.00	0.00
	<i>Subtotal</i>	<b>45,781.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	344.56	0.00	0.00
74102	In-State - Faculty Development	564.58	0.00	0.00
74201	Out-State - Employee Travel	780.05	0.00	0.00
	<i>Subtotal</i>	<b>1,689.19</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	29,237.60	0.00	0.00
	<i>Subtotal</i>	<b>29,237.60</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>868,415.43</b>	<b>736,192.34</b>	<b>0.00</b>

**Liberal Arts & Science**

**280213**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	614,446.10	627,120.00	644,724.00
	61121 Wages - P/T Faculty	129,755.00	129,463.00	129,463.00
	61122 Wages - Stipends	10,000.00	0.00	0.00
	61130 Wages - Over-time	9,583.39	0.00	0.00
	61150 Wages - Occasional	261.47	0.00	0.00
	61501 Wages - Student Institutional	3,015.60	15,428.25	15,428.25
	61502 Wages - Student Work Study	4,674.51	0.00	0.00
	62115 Employer - MQFE	10,112.21	9,943.23	10,010.88
	62120 Employer - FICA	43,238.34	42,515.87	42,805.14
	62122 Employer - Retirement KERS	9,014.49	6,950.40	10,253.89
	62123 Employer - Retirement KTRS	60,447.52	61,669.10	66,143.24
	62125 Employer - Retirement KTRS OPT	9,750.00	0.00	0.00
	62126 Employer - Retirement OPT	16,708.76	25,689.26	25,971.59
	62127 Employer - Retiree TRP	3,220.00	0.00	0.00
	62223 Employer - Health Insurance	75,171.95	75,504.00	83,928.00
	62224 Employer - Life Insurance	656.43	655.20	655.20
	62226 Employer - Dental Insurance	2,090.24	0.00	0.00
	62227 Employer - Disability Insurance	1,228.77	1,254.22	1,289.44
	62232 Employer - Worker's Compensation	2,469.70	2,470.43	2,526.77
	62240 Employer - Medical Waiver	67.48	0.00	0.00
	<i>Subtotal</i>	<b>1,005,911.96</b>	<b>998,662.96</b>	<b>1,033,199.40</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,587.24	1,936.65	499.47
	71105 Supplies - Chemical & Lab	10,456.03	0.00	1,000.00
	71109 Supplies - Classroom	405.80	1,907.00	500.00
	71119 Supplies - Procurement Card	820.77	0.00	0.00
	71120 Supplies - Food Products	0.00	0.00	150.00
	71149 Supplies - Other Miscellaneous	530.97	0.00	50.00
	71222 Utilities - Garbage Collection	0.00	5.00	15.00
	71310 Postage & Freight - Postage	60.93	334.00	40.00
	71320 Postage & Freight - Freight	0.00	20.00	20.00
	71501 Equip - Software (< \$5,000)	0.00	374.00	150.00
	71502 Equip - Office Equipment (< \$2000)	8,210.77	0.00	350.00
	71503 Equip - Office Furniture (< \$2000)	624.99	0.00	0.00
	71505 Equip - Classroom (< \$2000)	58,220.00	0.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,033.63	4,500.00
	71801 Subscriptions & Dues - Dues	0.00	759.00	200.00
	71810 Subscriptions & Dues - Subscription	311.00	99.33	99.33
	72101 Maintenance - Copy Machine	0.00	683.21	683.21
	72108 Maintenance - Equipment	1,024.82	0.00	500.00
	73502 Misc - Advertising	0.00	667.00	167.00

73513	Misc - Background Check - Student	70.66	0.00	0.00
73523	Misc - Background Check - Employee	155.44	0.00	100.00
73910	Charges from - Local Phone	3,060.00	3,240.00	3,600.00
73911	Charges from - Long Distance Phone	140.31	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	378.18	1,632.79	2,000.00
73923	Charges from - Office Supplies	0.00	1,071.40	500.00
73935	Charges from - IT Projects	1,094.61	0.00	0.00
73978	Charges from - PDC Projects	12,910.87	0.00	0.00
	<i>Subtotal</i>	<b>100,927.39</b>	<b>16,091.01</b>	<b>18,452.01</b>
<b>Travel</b>				
74101	In-State - Employee Travel	368.07	1,803.00	1,500.00
74102	In-State - Faculty Development	330.88	666.00	666.00
74132	In-State - Non-Employee Student	180.00	0.00	0.00
74201	Out-State - Employee Travel	1,314.00	4,358.00	3,800.00
74202	Out-State - Faculty Development	50.00	0.00	2,000.00
74210	Out-State - Employee Registration Fee	200.00	0.00	0.00
	<i>Subtotal</i>	<b>2,442.95</b>	<b>6,827.00</b>	<b>7,966.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	3,541.00	41.00
78111	Cap Equip - Computers >\$2000<\$5000	466.46	0.00	0.00
	<i>Subtotal</i>	<b>466.46</b>	<b>3,541.00</b>	<b>41.00</b>
<b>ORGN Total</b>		<b>1,109,748.76</b>	<b>1,025,121.97</b>	<b>1,059,658.41</b>

**Extended Learning & Outreach (DELO)**

**285101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	23.00	23.00
	61111 Wages - Regular	1,067,568.83	1,133,124.00	446,088.00
	61118 Wages - Fac & Staff Supplemental	3,100.00	0.00	0.00
	61121 Wages - P/T Faculty	0.00	20,654.00	0.00
	61122 Wages - Stipends	2,531.58	19,386.00	19,386.00
	61123 Wages - Part-time	9,516.00	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	17,996.00	2,626.00
	61150 Wages - Occasional	300.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,783.33	0.00	0.00
	61501 Wages - Student Institutional	12,699.91	12,600.00	12,600.00
	61502 Wages - Student Work Study	8,553.58	0.00	0.00
	62115 Employer - MQFE	14,143.63	15,273.47	6,193.72
	62120 Employer - FICA	60,433.21	65,307.20	26,092.26
	62122 Employer - Retirement KERS	39,479.19	36,407.61	9,988.70
	62123 Employer - Retirement KTRS	107,000.18	107,617.42	55,757.64
	62125 Employer - Retirement KTRS OPT	8,898.64	0.00	0.00
	62126 Employer - Retirement OPT	15,249.79	24,531.68	10,378.34
	62223 Employer - Health Insurance	124,432.64	133,584.00	51,648.00
	62224 Employer - Life Insurance	1,185.19	1,159.20	403.20
	62226 Employer - Dental Insurance	3,502.54	0.00	0.00
	62227 Employer - Disability Insurance	2,055.60	2,032.01	856.67
	62232 Employer - Worker's Compensation	3,539.47	3,585.78	1,538.23
	62240 Employer - Medical Waiver	2,700.00	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	41,771.00	0.00	0.00
	62309 Employer - Depend Child Scholarship	14,050.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	14,827.95	0.00	0.00
	62319 Employer - Depend Child Schol - Sum	798.18	0.00	0.00
	<i>Subtotal</i>	<b>1,560,120.44</b>	<b>1,593,281.37</b>	<b>643,579.76</b>
	<b>Operating</b>			
	71102 Supplies - Office	6,125.66	0.00	0.00
	71111 Supplies - Photo	784.96	0.00	0.00
	71120 Supplies - Food Products	55.98	0.00	0.00
	71149 Supplies - Other Miscellaneous	151.84	0.00	0.00
	71222 Utilities - Garbage Collection	16.50	0.00	0.00
	71310 Postage & Freight - Postage	721.05	0.00	0.00
	71320 Postage & Freight - Freight	64.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	12,504.40	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	163.98	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	558.66	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	-24.38	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	625.00	0.00	0.00



71702	Rent - Copy Machine (< \$10,000)	2,580.00	0.00	0.00
71801	Subscriptions & Dues - Dues	34,834.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	155.00	0.00	0.00
72101	Maintenance - Copy Machine	3,571.97	0.00	0.00
72105	Maintenance - Computer Software	37,800.00	0.00	0.00
72249	Non-Employee Services - Not Classified	1,881.55	0.00	0.00
72449	Bank Service Charge - Other	987.36	0.00	0.00
73502	Misc - Advertising	5,755.58	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	973.43	0.00	0.00
73515	Misc - Licensing Fees	2,516.40	0.00	0.00
73516	Misc - Uniforms & Badges	1,676.41	0.00	0.00
73523	Misc - Background Check - Employee	171.16	0.00	0.00
73549	Misc - Other	921.89	210.00	210.00
73849	Credit to - Departments - Misc	-425,027.72	-230,000.00	-230,000.00
73910	Charges from - Local Phone	4,661.00	5,608.00	5,608.00
73911	Charges from - Long Distance Phone	565.30	1,800.00	1,800.00
73912	Charges from - Telephone Equipment	1,296.00	0.00	0.00
73913	Charges from - Wireless Service	546.48	0.00	0.00
73920	Charges from - Printing Services	1,050.92	0.00	0.00
73923	Charges from - Office Supplies	660.00	0.00	0.00
73935	Charges from - IT Projects	9.99	0.00	0.00
73940	Charges from - Food Services	261.53	0.00	0.00
73949	Charges from - Departments - Misc	3,104.18	0.00	0.00
73978	Charges from - PDC Projects	3,380.00	0.00	0.00
	<i>Subtotal</i>	<b>-293,919.92</b>	<b>-222,382.00</b>	<b>-222,382.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	4,963.87	6,000.00	6,000.00
74110	In-State - Employee Registration Fee	823.00	0.00	0.00
74130	In-State - Non-Employee Travel	447.48	0.00	0.00
74135	In-State - Non-Employee Prospective	336.87	0.00	0.00
74201	Out-State - Employee Travel	28,120.26	26,000.00	26,000.00
74210	Out-State - Employee Registration Fee	11,526.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	799.00	0.00	0.00
74301	International - Employee Travel	1,522.13	0.00	0.00
74310	Intl - Employee Registration Fee	675.00	0.00	0.00
74330	International - Non-Employee Travel	2,000.00	0.00	0.00
	<i>Subtotal</i>	<b>51,213.61</b>	<b>32,000.00</b>	<b>32,000.00</b>
<b>Grants/Loans/Benefits</b>				
77915	Part Support - Group Activity	565.00	0.00	0.00
77918	Part Support - Food	2,610.87	0.00	0.00
77949	Part Support - Miscellaneous	88.06	0.00	0.00
	<i>Subtotal</i>	<b>3,263.93</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78103	Cap Equip-Office Furniture >\$2000<\$5000	8,991.92	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	6,626.40	15,000.00	15,000.00
	<i>Subtotal</i>	<b>15,618.32</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>ORGN Total</b>		<b>1,336,296.38</b>	<b>1,417,899.37</b>	<b>468,197.76</b>

**Dual Credit**

**285103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	221,439.24	221,439.24
	61112 Wages - Faculty Summer/Winter	8,476.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	90,450.00	0.00	0.00
	61121 Wages - P/T Faculty	89,663.00	98,296.00	98,296.00
	61122 Wages - Stipends	33,500.00	0.00	0.00
	61150 Wages - Occasional	21,779.37	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	10,156.26	5,000.00	5,000.00
	62115 Employer - MQFE	3,379.31	1,425.29	1,425.29
	62120 Employer - FICA	14,449.30	6,094.35	6,094.35
	62123 Employer - Retirement KTRS	13,525.19	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,274.60	0.00	0.00
	62126 Employer - Retirement OPT	3,898.03	0.00	0.00
	62223 Employer - Health Insurance	910.09	0.00	0.00
	62224 Employer - Life Insurance	8.11	0.00	0.00
	62226 Employer - Dental Insurance	25.24	0.00	0.00
	62227 Employer - Disability Insurance	44.12	0.00	0.00
	62232 Employer - Worker's Compensation	815.52	330.55	330.55
	<i>Subtotal</i>	<b>294,194.14</b>	<b>332,585.43</b>	<b>332,585.43</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	71,500.00	81,500.00
	71102 Supplies - Office	45.96	5,464.00	5,464.00
	71109 Supplies - Classroom	7,218.79	5,000.00	5,000.00
	71120 Supplies - Food Products	433.01	0.00	0.00
	71121 Supplies - Departmental Books	401.00	0.00	0.00
	71310 Postage & Freight - Postage	3,086.93	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	183.00	2,500.00	2,500.00
	72249 Non-Employee Services - Not Classified	1,221.99	0.00	0.00
	73502 Misc - Advertising	5,455.46	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,792.21	0.00	0.00
	73523 Misc - Background Check - Employee	488.38	0.00	0.00
	73549 Misc - Other	42.74	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	48.96	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	2,611.79	0.00	0.00
	73940 Charges from - Food Services	1,388.10	0.00	0.00
	73949 Charges from - Departments - Misc	5,629.82	0.00	0.00
	<i>Subtotal</i>	<b>31,336.14</b>	<b>172,464.00</b>	<b>182,464.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	7,611.82	8,000.00	8,000.00
74110	In-State - Employee Registration Fee	24.50	0.00	0.00
74141	In-State - Coaches Travel	506.64	0.00	0.00
74201	Out-State - Employee Travel	3,516.74	0.00	0.00
74202	Out-State - Faculty Development	63.92	0.00	0.00
74210	Out-State - Employee Registration Fee	3,733.20	0.00	0.00
	<i>Subtotal</i>	<b>15,456.82</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Grants/Loans/Benefits</b>				
77399	Inst Sch - Misc Other	93,418.33	0.00	0.00
77912	Part Support - Books	12,852.56	0.00	0.00
77915	Part Support - Group Activity	100.00	0.00	0.00
77918	Part Support - Food	138.90	0.00	0.00
77949	Part Support - Miscellaneous	5,712.07	0.00	0.00
	<i>Subtotal</i>	<b>112,221.86</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,697.00	4,500.00	4,500.00
	<i>Subtotal</i>	<b>3,697.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>ORGN Total</b>		<b>456,905.96</b>	<b>517,549.43</b>	<b>527,549.43</b>

**Study Away Program**

**285107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	122,820.00
	61118 Wages - Fac & Staff Supplemental	2,100.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	62115 Employer - MQFE	30.34	0.00	1,619.38
	62120 Employer - FICA	129.71	0.00	6,924.24
	62123 Employer - Retirement KTRS	0.00	0.00	9,494.32
	62125 Employer - Retirement KTRS OPT	107.10	0.00	0.00
	62126 Employer - Retirement OPT	183.54	0.00	8,443.50
	62223 Employer - Health Insurance	0.00	0.00	12,912.00
	62224 Employer - Life Insurance	0.00	0.00	151.20
	62227 Employer - Disability Insurance	0.00	0.00	245.64
	62232 Employer - Worker's Compensation	9.36	0.00	393.02
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>3,400.05</b>	<b>0.00</b>	<b>166,153.30</b>
	<b>Operating</b>			
	71102 Supplies - Office	989.59	0.00	0.00
	71109 Supplies - Classroom	56.14	0.00	0.00
	71119 Supplies - Procurement Card	-133.19	0.00	0.00
	71120 Supplies - Food Products	106.00	0.00	0.00
	71310 Postage & Freight - Postage	100.64	0.00	0.00
	71801 Subscriptions & Dues - Dues	800.00	0.00	0.00
	72449 Bank Service Charge - Other	1,599.80	0.00	0.00
	73502 Misc - Advertising	340.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,342.50	0.00	0.00
	73549 Misc - Other	34,725.25	0.00	0.00
	73849 Credit to - Departments - Misc	-5,610.25	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	194.80	0.00	0.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73920 Charges from - Printing Services	3,161.63	0.00	0.00
	73923 Charges from - Office Supplies	165.00	0.00	0.00
	73949 Charges from - Departments - Misc	409.06	0.00	0.00
	73991 Charges from - Advertising	275.00	0.00	0.00
	73999 Charges from -Study Abroad Transfer	12,700.00	0.00	0.00
	<i>Subtotal</i>	<b>51,797.97</b>	<b>0.00</b>	<b>0.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	630.69	0.00	0.00
	74130 In-State - Non-Employee Travel	106.99	0.00	0.00
	74201 Out-State - Employee Travel	2,255.22	0.00	0.00
	74210 Out-State - Employee Registration Fee	1,014.00	0.00	0.00

	74220	Out-State - Supervision	416.00	0.00	0.00
	74232	Out-State - Non-Employee Student	1,600.00	0.00	0.00
	74251	Out-State - Participant	133.19	0.00	0.00
	74301	International - Employee Travel	2,315.22	0.00	0.00
	74330	International - Non-Employee Travel	118.00	0.00	0.00
		<i>Subtotal</i>	<b>8,589.31</b>	<b>0.00</b>	<b>0.00</b>
		<b>Grants/Loans/Benefits</b>			
	77913	Part Support - Room & Board	5,219.05	0.00	0.00
	77916	Part Support - Travel	11,382.84	0.00	0.00
	77918	Part Support - Food	551.57	0.00	0.00
		<i>Subtotal</i>	<b>17,153.46</b>	<b>0.00</b>	<b>0.00</b>
<b>170001</b>		<b>Study Abroad - Field Experience</b>			
		<b>Operating</b>			
	71050	General & Administrative (Budget)	0.00	660,000.00	660,000.00
		<i>Subtotal</i>	<b>0.00</b>	<b>660,000.00</b>	<b>660,000.00</b>
<b>175001</b>		<b>National Student Exchange Op</b>			
		<b>Operating</b>			
	71050	General & Administrative (Budget)	0.00	26,000.00	26,000.00
	71801	Subscriptions & Dues - Dues	925.00	0.00	0.00
	73502	Misc - Advertising	395.52	0.00	0.00
	73549	Misc - Other	2,625.00	0.00	0.00
	73920	Charges from - Printing Services	92.96	0.00	0.00
		<i>Subtotal</i>	<b>4,038.48</b>	<b>26,000.00</b>	<b>26,000.00</b>
		<b>Travel</b>			
	74201	Out-State - Employee Travel	1,030.94	0.00	0.00
	74210	Out-State - Employee Registration Fee	625.00	0.00	0.00
		<i>Subtotal</i>	<b>1,655.94</b>	<b>0.00</b>	<b>0.00</b>
		<b>Grants/Loans/Benefits</b>			
	77949	Part Support - Miscellaneous	500.00	0.00	0.00
		<i>Subtotal</i>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>175009</b>		<b>Study Away - Program Experience</b>			
		<b>Operating</b>			
	71050	General & Administrative (Budget)	0.00	60,000.00	60,000.00
	73849	Credit to - Departments - Misc	-800.00	0.00	0.00
		<i>Subtotal</i>	<b>-800.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
		<b>Grants/Loans/Benefits</b>			
	77916	Part Support - Travel	300.00	0.00	0.00
		<i>Subtotal</i>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>			<b>86,635.21</b>	<b>746,000.00</b>	<b>912,153.30</b>

**Academic Outreach**

**285108**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	398,088.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	14,353.77	18,000.00	18,000.00
	62050 Fringe Benefits (Budget)	0.00	900.00	900.00
	62115 Employer - MQFE	49.05	0.00	4,910.94
	62120 Employer - FICA	209.75	0.00	20,998.44
	62122 Employer - Retirement KERS	0.00	0.00	45,281.80
	62123 Employer - Retirement KTRS	0.00	0.00	43,206.45
	62223 Employer - Health Insurance	0.00	0.00	58,104.00
	62224 Employer - Life Insurance	0.00	0.00	504.00
	62227 Employer - Disability Insurance	0.00	0.00	796.19
	62232 Employer - Worker's Compensation	48.59	57.60	1,331.49
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>15,501.16</b>	<b>18,957.60</b>	<b>595,271.31</b>
	<b>Operating</b>			
	71100 Supplies	0.00	6,000.00	6,000.00
	71102 Supplies - Office	3,661.86	0.00	0.00
	71310 Postage & Freight - Postage	2,895.02	0.00	0.00
	71501 Equip - Software (< \$5,000)	163.02	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	738.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	110.70	0.00	0.00
	73513 Misc - Background Check - Student	97.48	0.00	0.00
	73549 Misc - Other	-0.63	0.00	0.00
	73910 Charges from - Local Phone	630.00	0.00	0.00
	73911 Charges from - Long Distance Phone	27.18	0.00	0.00
	73912 Charges from - Telephone Equipment	210.00	0.00	0.00
	73920 Charges from - Printing Services	43.45	0.00	0.00
	73923 Charges from - Office Supplies	198.00	0.00	0.00
	73935 Charges from - IT Projects	39.96	0.00	0.00
	73949 Charges from - Departments - Misc	1,125.53	0.00	0.00
	<i>Subtotal</i>	<b>9,939.57</b>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,210.37	24,000.00	24,000.00
	74110 In-State - Employee Registration Fee	245.00	0.00	0.00
	74201 Out-State - Employee Travel	7,689.66	0.00	0.00
	74210 Out-State - Employee Registration Fee	4,843.00	0.00	0.00
	<i>Subtotal</i>	<b>13,988.03</b>	<b>24,000.00</b>	<b>24,000.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	3,908.84	6,000.00	6,000.00
	<i>Subtotal</i>	<b>3,908.84</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>43,337.60</b>	<b>54,957.60</b>	<b>631,271.31</b>

**Center for Faculty Development**

**285109**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	18,314.00	5,999.60
	61111 Wages - Regular	0.00	0.00	12,439.20
	61123 Wages - Part-time	0.00	38,000.00	38,000.00
	62050 Fringe Benefits (Budget)	0.00	12,421.00	12,421.00
	62115 Employer - MQFE	0.00	0.00	723.33
	62120 Employer - FICA	0.00	0.00	3,092.88
	62126 Employer - Retirement OPT	0.00	0.00	1,721.59
	62223 Employer - Health Insurance	0.00	0.00	1,291.20
	62224 Employer - Life Insurance	0.00	0.00	10.08
	62227 Employer - Disability Insurance	0.00	0.00	24.88
	62232 Employer - Worker's Compensation	0.00	0.00	161.41
	<i>Subtotal</i>	<b>0.00</b>	<b>68,735.00</b>	<b>75,885.17</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	600.00	600.00
	71310 Postage & Freight - Postage	0.00	150.00	150.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	300.00	300.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	73502 Misc - Advertising	0.00	600.00	600.00
	73549 Misc - Other	0.00	10,575.00	10,575.00
	73910 Charges from - Local Phone	0.00	3,240.00	3,240.00
	73911 Charges from - Long Distance Phone	0.00	300.00	300.00
	<i>Subtotal</i>	<b>0.00</b>	<b>16,265.00</b>	<b>16,265.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	2,000.00	2,000.00
	74201 Out-State - Employee Travel	0.00	8,000.00	8,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>95,000.00</b>	<b>102,150.17</b>

**Event Planning - Conferencing**

**285201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	30,000.00	0.00	24,979.20
	62115 Employer - MQFE	376.40	0.00	315.18
	62120 Employer - FICA	1,609.45	0.00	1,347.67
	62122 Employer - Retirement KERS	0.00	0.00	1,221.72
	62123 Employer - Retirement KTRS	4,356.00	0.00	3,352.78
	62223 Employer - Health Insurance	5,652.00	0.00	3,550.80
	62224 Employer - Life Insurance	50.40	0.00	32.76
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	60.00	0.00	49.95
	62232 Employer - Worker's Compensation	96.00	0.00	79.92
	62240 Employer - Medical Waiver	0.00	0.00	315.00
	<i>Subtotal</i>	<b>42,356.97</b>	<b>0.00</b>	<b>35,244.98</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	14,000.00
	71102 Supplies - Office	149.48	5,000.00	368.80
	71109 Supplies - Classroom	38.32	0.00	0.00
	71149 Supplies - Other Miscellaneous	59.61	0.00	0.00
	71310 Postage & Freight - Postage	453.88	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4,153.95	5,000.00	2,917.42
	73849 Credit to - Departments - Misc	-16,613.17	0.00	0.00
	73940 Charges from - Food Services	0.00	10,000.00	1,468.80
	73949 Charges from - Departments - Misc	13,326.26	0.00	0.00
	<i>Subtotal</i>	<b>1,568.33</b>	<b>20,000.00</b>	<b>18,755.02</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	121.36	0.00	0.00
	<i>Subtotal</i>	<b>121.36</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>			
	77949 Part Support - Miscellaneous	0.00	10,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>44,046.66</b>	<b>30,000.00</b>	<b>54,000.00</b>



**Augenstein Conference Center**

**285203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	56,035.20
	62115 Employer - MQFE	0.00	0.00	708.78
	62120 Employer - FICA	0.00	0.00	3,030.66
	62122 Employer - Retirement KERS	0.00	0.00	6,342.15
	62123 Employer - Retirement KTRS	0.00	0.00	6,094.37
	62223 Employer - Health Insurance	0.00	0.00	9,038.40
	62224 Employer - Life Insurance	0.00	0.00	80.64
	62227 Employer - Disability Insurance	0.00	0.00	112.06
	62232 Employer - Worker's Compensation	0.00	0.00	179.32
	62240 Employer - Medical Waiver	0.00	0.00	630.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>82,251.58</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	230,000.00	80,748.42
	71109 Supplies - Classroom	643.16	0.00	0.00
	71149 Supplies - Other Miscellaneous	446.92	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,237.50	0.00	0.00
	71510 Equip - Medical (< \$2000)	250.00	0.00	0.00
	71549 Equip - Other (< \$2000)	1,563.13	0.00	0.00
	73849 Credit to - Departments - Misc	-17,991.92	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	85.61	0.00	0.00
	73935 Charges from - IT Projects	199.98	0.00	0.00
	73940 Charges from - Food Services	23,716.74	0.00	0.00
	73949 Charges from - Departments - Misc	925.00	0.00	0.00
	<i>Subtotal</i>	<b>11,076.12</b>	<b>230,000.00</b>	<b>80,748.42</b>
	<b>Travel</b>			
	74210 Out-State - Employee Registration Fee	137.00	0.00	0.00
	<i>Subtotal</i>	<b>137.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>11,213.12</b>	<b>230,000.00</b>	<b>163,000.00</b>

**Youth Programs**

**285301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	20,000.00
	61150 Wages - Occasional	18,996.25	0.00	0.00
	62115 Employer - MQFE	275.45	0.00	0.00
	62120 Employer - FICA	1,177.74	0.00	0.00
	62232 Employer - Worker's Compensation	60.80	0.00	0.00
	<i>Subtotal</i>	<b>20,510.24</b>	<b>0.00</b>	<b>20,000.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	20,000.00	85,000.00
	73849 Credit to - Departments - Misc	-23,020.59	0.00	0.00
	73926 Charge from - Visitor Permits	821.00	0.00	0.00
	73949 Charges from - Departments - Misc	38,378.75	0.00	0.00
	<i>Subtotal</i>	<b>16,179.16</b>	<b>20,000.00</b>	<b>85,000.00</b>
<b>ORGN Total</b>		<b>36,689.40</b>	<b>20,000.00</b>	<b>105,000.00</b>

**Continuing & Professional Development Administration**

**285302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	217,692.00
	62115 Employer - MQFE	0.00	0.00	2,815.69
	62120 Employer - FICA	0.00	0.00	12,039.48
	62122 Employer - Retirement KERS	0.00	0.00	21,824.41
	62123 Employer - Retirement KTRS	0.00	0.00	18,107.60
	62126 Employer - Retirement OPT	0.00	0.00	6,022.06
	62223 Employer - Health Insurance	0.00	0.00	32,280.00
	62224 Employer - Life Insurance	0.00	0.00	252.00
	62227 Employer - Disability Insurance	0.00	0.00	435.37
	62232 Employer - Worker's Compensation	0.00	0.00	696.62
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>312,165.23</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	1,860.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>1,860.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>314,025.23</b>

**Career & Workforce Development**  
**285303**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	15,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	90,000.00	90,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>90,000.00</b>	<b>105,000.00</b>

**Lifelong Learning**

**285304**

<b><u>Fund</u></b>	<b><u>Account</u></b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
		<b><u>Expenditures</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	180,000.00	98,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>180,000.00</b>	<b>98,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>180,000.00</b>	<b>98,000.00</b>

**Continuing & Professional Development Consortium Training**  
**285305**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	20,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	85,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>85,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>105,000.00</b>

**Radcliff Regional Educational & Development Center**

**285610**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	49,414.00	49,464.00	0.00
	61121 Wages - P/T Faculty	6,408.00	0.00	0.00
	61123 Wages - Part-time	13,200.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501 Wages - Student Institutional	-29.18	0.00	0.00
	62115 Employer - MQFE	951.14	878.43	0.00
	62120 Employer - FICA	4,066.89	3,756.04	0.00
	62122 Employer - Retirement KERS	11,666.61	13,251.41	0.00
	62123 Employer - Retirement KTRS	310.16	0.00	0.00
	62223 Employer - Health Insurance	5,652.00	5,808.00	0.00
	62224 Employer - Life Insurance	102.96	100.80	0.00
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	98.81	98.93	0.00
	62232 Employer - Worker's Compensation	223.61	204.87	0.00
	62240 Employer - Medical Waiver	1,876.44	2,904.00	0.00
	<i>Subtotal</i>	<b>94,578.16</b>	<b>76,466.48</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,167.53	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	3,121.63	0.00	0.00
	71120 Supplies - Food Products	88.46	0.00	0.00
	71149 Supplies - Other Miscellaneous	23.74	0.00	0.00
	71210 Utilities - Electric - BGMU	11,551.34	0.00	0.00
	71211 Utilities - Electric - Other	5,068.86	0.00	0.00
	71220 Utilities - Water & Sewage - BGMU	609.49	0.00	0.00
	71221 Utilities - Water & Sewage - Other	106.87	0.00	0.00
	71222 Utilities - Garbage Collection	889.90	0.00	0.00
	71232 Utilities - Natural Gas	5,236.49	0.00	0.00
	71310 Postage & Freight - Postage	59.23	0.00	0.00
	71320 Postage & Freight - Freight	113.89	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	928.77	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,716.00	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	73,562.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	150.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	39.95	0.00	0.00
	72101 Maintenance - Copy Machine	181.19	0.00	0.00
	72149 Maintenance - Repair Non-classified	333.27	0.00	0.00
	72207 Non-Employee Services - Janitorial	9,610.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	5,000.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	6,034.53	0.00	0.00
	73502 Misc - Advertising	169.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,079.19	0.00	0.00

73549	Misc - Other	4,883.81	0.00	0.00
73910	Charges from - Local Phone	14,257.14	0.00	0.00
73911	Charges from - Long Distance Phone	122.85	0.00	0.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73916	Charges from - Cabling Services	2,838.59	0.00	0.00
73920	Charges from - Printing Services	562.50	0.00	0.00
73935	Charges from - IT Projects	10,540.90	0.00	0.00
	<i>Subtotal</i>	<b>161,335.62</b>	<b>0.00</b>	<b>0.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,683.50	0.00	0.00
	<i>Subtotal</i>	<b>2,683.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78166	Cap Equip - Other Capital (>\$5000)	22,351.61	0.00	0.00
78306	Cap Asset - Equipment	3,400.00	0.00	0.00
	<i>Subtotal</i>	<b>25,751.61</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>284,348.89</b>	<b>76,466.48</b>	<b>0.00</b>



**VP for Information Technology**

**290101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	359,604.00	359,604.00	363,456.00
	61122 Wages - Stipends	400.00	0.00	0.00
	61123 Wages - Part-time	3,204.51	0.00	0.00
	61130 Wages - Over-time	545.06	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	5,878.35	18,963.00	16,837.98
	61502 Wages - Student Work Study	2,737.01	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	115.00	115.00
	62115 Employer - MQFE	4,869.12	4,804.97	4,841.44
	62120 Employer - FICA	18,542.79	18,415.79	18,676.24
	62122 Employer - Retirement KERS	31,849.26	35,992.89	52,707.04
	62123 Employer - Retirement KTRS	10,950.96	11,192.33	11,700.63
	62125 Employer - Retirement KTRS OPT	7,641.48	0.00	0.00
	62126 Employer - Retirement OPT	13,095.28	20,736.75	20,944.35
	62223 Employer - Health Insurance	22,443.52	23,232.00	19,368.00
	62224 Employer - Life Insurance	250.56	252.00	252.00
	62226 Employer - Dental Insurance	779.04	0.00	0.00
	62227 Employer - Disability Insurance	619.56	619.54	624.25
	62232 Employer - Worker's Compensation	1,197.40	1,288.12	1,293.64
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>488,287.90</b>	<b>522,090.39</b>	<b>541,086.57</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	18,215.42	18,215.42
	71102 Supplies - Office	2,338.50	3,421.00	3,421.00
	71112 Supplies - Data Processing	319.40	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	303.21	1,000.00	1,000.00
	71119 Supplies - Procurement Card	576.49	0.00	0.00
	71120 Supplies - Food Products	1,347.20	500.00	500.00
	71121 Supplies - Departmental Books	747.67	600.00	600.00
	71149 Supplies - Other Miscellaneous	150.00	500.00	500.00
	71204 Telephone - Wireless Service	1,534.86	1,100.00	1,100.00
	71208 Utilities - Internet Bandwidth	25.00	0.00	0.00
	71310 Postage & Freight - Postage	0.00	537.00	537.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71401 Insurance - Other Non-employee	747.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	1,539.17	2,000.00	2,000.00
	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	8,479.00	5,500.00	5,500.00
71810	Subscriptions & Dues - Subscription	487.53	1,000.00	1,000.00
71811	Subscriptions & Dues - Data Search	5,736.00	0.00	0.00
72101	Maintenance - Copy Machine	536.10	1,500.00	1,500.00
72102	Maintenance - Computer	1,441.84	3,000.00	3,000.00
72103	Maintenance - Vehicles	131.44	0.00	0.00
72105	Maintenance - Computer Software	1,415.41	1,000.00	1,000.00
72108	Maintenance - Equipment	57.00	760.00	760.00
73502	Misc - Advertising	226.78	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,073.36	0.00	0.00
73523	Misc - Background Check - Employee	53.35	0.00	0.00
73547	Employer - Moving Expense	2,998.86	0.00	0.00
73549	Misc - Other	0.00	551.31	551.31
73910	Charges from - Local Phone	2,520.00	2,700.00	2,700.00
73911	Charges from - Long Distance Phone	173.79	100.00	100.00
73912	Charges from - Telephone Equipment	382.84	144.00	144.00
73913	Charges from - Wireless Service	782.04	0.00	0.00
73915	Charges from - Wireless Equipment	0.00	1,000.00	1,000.00
73920	Charges from - Printing Services	439.08	0.00	0.00
73926	Charge from - Visitor Permits	40.00	0.00	0.00
73935	Charges from - IT Projects	20,888.39	0.00	0.00
73940	Charges from - Food Services	676.00	1,000.00	1,000.00
73949	Charges from - Departments - Misc	500.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>62,225.31</b>	<b>57,328.73</b>	<b>57,328.73</b>
<b>Travel</b>				
74101	In-State - Employee Travel	344.44	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	1,256.00	2,000.00	2,000.00
74135	In-State - Non-Employee Prospective	1,486.07	0.00	0.00
74201	Out-State - Employee Travel	21,081.57	11,720.00	11,720.00
74210	Out-State - Employee Registration Fee	7,093.02	5,000.00	5,000.00
	<i>Subtotal</i>	<b>31,261.10</b>	<b>20,920.00</b>	<b>20,920.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,597.57	10,087.00	7,437.00
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	21,699.00	0.00	0.00
	<i>Subtotal</i>	<b>27,296.57</b>	<b>10,087.00</b>	<b>7,437.00</b>
<b>ORGN Total</b>		<b>609,070.88</b>	<b>610,426.12</b>	<b>626,772.30</b>

**Faculty Computer Replacement**

**290102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71102 Supplies - Office	649.57	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	4,225.94	0.00	0.00
	72102 Maintenance - Computer	25,368.94	15,000.00	15,000.00
	73835 Credit to - IT Projects	-2,024.91	-40,000.00	-40,000.00
	<i>Subtotal</i>	<b>28,219.54</b>	<b>-25,000.00</b>	<b>-25,000.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	270,644.15	260,633.00	253,564.00
	<i>Subtotal</i>	<b>270,644.15</b>	<b>260,633.00</b>	<b>253,564.00</b>
<b>ORGN Total</b>		<b>298,863.69</b>	<b>235,633.00</b>	<b>228,564.00</b>

**VP Information Technology - CF**

**290103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000,000.00	500,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>

**IT Capital Projects**

**290105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71208 Utilities - Internet Bandwidth	6,339.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,410.99	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	300,230.84	316,000.00	316,000.00
	72102 Maintenance - Computer	1,514.64	0.00	0.00
	72105 Maintenance - Computer Software	53,550.00	0.00	0.00
	72204 Non-Employee Services - Consulting	22,500.00	0.00	0.00
	73978 Charges from - PDC Projects	-1,803.93	5,000.00	5,000.00
	<i>Subtotal</i>	<b>384,741.54</b>	<b>321,000.00</b>	<b>321,000.00</b>
	<b>Travel</b>			
	74231 Out-State - Non-Employee Consultant	1,850.00	0.00	0.00
	<i>Subtotal</i>	<b>1,850.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78102 Cap Equip-Office Equip >\$2000<\$5000	7,009.00	21,496.00	21,496.00
	78111 Cap Equip - Computers >\$2000<\$5000	29,693.51	0.00	0.00
	78152 Cap Equip-Office Equip (>\$5000)	14,454.00	45,609.68	45,609.68
	78161 Cap Equip - Computers (>\$5000)	12,856.92	0.00	0.00
	78166 Cap Equip - Other Capital (>\$5000)	0.00	64,065.00	13,634.00
	<i>Subtotal</i>	<b>64,013.43</b>	<b>131,170.68</b>	<b>80,739.68</b>
	<b>Debt Service</b>			
	78610 Other Debt - Interest Expense	14,077.28	0.00	0.00
	<i>Subtotal</i>	<b>14,077.28</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>464,682.25</b>	<b>452,170.68</b>	<b>401,739.68</b>

**Technical Support Services - IT Helpdesk**

**290107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	290,398.31	261,804.00	264,048.00
	61123 Wages - Part-time	42,358.05	39,730.00	39,730.00
	61130 Wages - Over-time	291.70	2,608.00	2,608.00
	61150 Wages - Occasional	761.28	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501 Wages - Student Institutional	54,119.21	53,525.00	53,525.00
	61502 Wages - Student Work Study	42,802.90	0.00	0.00
	62115 Employer - MQFE	4,853.06	4,176.48	4,095.57
	62120 Employer - FICA	20,750.93	17,858.07	17,512.06
	62122 Employer - Retirement KERS	31,009.90	20,565.08	29,863.75
	62123 Employer - Retirement KTRS	19,400.70	18,744.70	19,615.33
	62125 Employer - Retirement KTRS OPT	3,025.68	0.00	0.00
	62126 Employer - Retirement OPT	5,185.32	8,127.96	8,209.33
	62223 Employer - Health Insurance	32,028.00	29,040.00	32,280.00
	62224 Employer - Life Insurance	285.60	252.00	252.00
	62226 Employer - Dental Insurance	888.08	0.00	0.00
	62227 Employer - Disability Insurance	572.16	523.61	528.09
	62232 Employer - Worker's Compensation	1,380.55	1,217.64	1,154.41
	<i>Subtotal</i>	<b>550,951.43</b>	<b>459,012.54</b>	<b>474,261.54</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	792.00	1,536.00
	71102 Supplies - Office	1,391.68	4,720.00	4,720.00
	71121 Supplies - Departmental Books	29.99	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71205 Telephone - Wireless Equipment	399.00	0.00	0.00
	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
	71503 Equip - Office Furniture (< \$2000)	14,162.74	0.00	0.00
	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	1,932.74	3,500.00	3,500.00
	72105 Maintenance - Computer Software	906.86	24,600.00	43,300.00
	72108 Maintenance - Equipment	947.17	0.00	0.00
	72149 Maintenance - Repair Non-classified	0.00	2,000.00	2,000.00
	72249 Non-Employee Services - Not Classified	4,619.71	0.00	0.00
	73502 Misc - Advertising	4,058.85	2,500.00	2,500.00
	73508 Misc - Promotion Expenses & Prizes	100.00	0.00	0.00
	73513 Misc - Background Check - Student	451.06	0.00	0.00

73523	Misc - Background Check - Employee	106.70	0.00	0.00
73910	Charges from - Local Phone	2,754.00	2,600.00	2,600.00
73911	Charges from - Long Distance Phone	181.98	400.00	400.00
73912	Charges from - Telephone Equipment	558.00	0.00	0.00
73916	Charges from - Cabling Services	5,778.88	0.00	0.00
73920	Charges from - Printing Services	128.29	0.00	0.00
73926	Charge from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	-560.00	0.00	0.00
73949	Charges from - Departments - Misc	1,150.00	0.00	0.00
73978	Charges from - PDC Projects	905.18	0.00	0.00
	<i>Subtotal</i>	<b>40,022.83</b>	<b>48,813.00</b>	<b>68,257.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	250.00	250.00
74110	In-State - Employee Registration Fee	1,386.99	1,000.00	1,000.00
74201	Out-State - Employee Travel	3,685.67	600.00	600.00
74210	Out-State - Employee Registration Fee	8,150.00	0.00	0.00
	<i>Subtotal</i>	<b>13,222.66</b>	<b>1,850.00</b>	<b>1,850.00</b>
<b>Capital</b>				
78101	Cap Equip - Software (> \$100,000)	69,337.50	0.00	0.00
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	4,500.00	4,500.00
78103	Cap Equip-Office Furniture >\$2000<\$5000	3,303.72	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	9,196.00	8,300.00	6,396.00
	<i>Subtotal</i>	<b>81,837.22</b>	<b>12,800.00</b>	<b>10,896.00</b>
<b>ORGN Total</b>		<b>686,034.14</b>	<b>522,475.54</b>	<b>555,264.54</b>

**Technical Support Services - ResNet**

**290108**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	81,852.00	81,852.00	82,884.00
	61123 Wages - Part-time	16,991.77	17,500.00	17,500.00
	61130 Wages - Over-time	158.26	0.00	0.00
	61501 Wages - Student Institutional	0.00	22,000.00	22,000.00
	62115 Employer - MQFE	1,380.57	1,388.83	1,407.15
	62120 Employer - FICA	5,903.12	5,938.43	6,016.75
	62122 Employer - Retirement KERS	7,111.44	8,069.15	11,872.92
	62123 Employer - Retirement KTRS	22.98	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,638.32	0.00	0.00
	62126 Employer - Retirement OPT	4,521.36	7,159.71	7,232.78
	62223 Employer - Health Insurance	5,670.68	5,808.00	12,912.00
	62224 Employer - Life Insurance	100.97	100.80	100.80
	62226 Employer - Dental Insurance	313.95	0.00	0.00
	62227 Employer - Disability Insurance	163.68	163.70	165.77
	62232 Employer - Worker's Compensation	316.97	317.92	391.63
	62240 Employer - Medical Waiver	1,800.00	2,904.00	0.00
	<i>Subtotal</i>	<b>128,946.07</b>	<b>153,202.54</b>	<b>162,483.80</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,820.28	0.00	0.00
	71117 Supplies - Small Tools	15.99	0.00	0.00
	71119 Supplies - Procurement Card	199.00	0.00	0.00
	71121 Supplies - Departmental Books	9.98	0.00	0.00
	71320 Postage & Freight - Freight	25.46	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	704.99	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	9,762.16	0.00	0.00
	71549 Equip - Other (< \$2000)	464.75	0.00	0.00
	72102 Maintenance - Computer	943.57	0.00	0.00
	72105 Maintenance - Computer Software	66.39	0.00	0.00
	72108 Maintenance - Equipment	581.36	0.00	0.00
	72109 Maintenance - Comp Warranty Reimb	-1,895.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,655.00	0.00	0.00
	73502 Misc - Advertising	4,395.70	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	500.00	0.00	0.00
	73516 Misc - Uniforms & Badges	55.00	0.00	0.00
	73523 Misc - Background Check - Employee	53.35	0.00	0.00
	73835 Credit to - IT Projects	-2,000.00	0.00	0.00
	73911 Charges from - Long Distance Phone	173.25	0.00	0.00
	73935 Charges from - IT Projects	490.00	0.00	0.00
	<i>Subtotal</i>	<b>19,021.23</b>	<b>0.00</b>	<b>0.00</b>



<b>Travel</b>				
74201	Out-State - Employee Travel	1,042.10	0.00	0.00
74210	Out-State - Employee Registration Fee	2,044.00	0.00	0.00
	<i>Subtotal</i>	<b>3,086.10</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	12,167.85	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	7,150.00	0.00	0.00
	<i>Subtotal</i>	<b>19,317.85</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>170,371.25</b>	<b>153,202.54</b>	<b>162,483.80</b>

**IT Security**  
**290109**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	108,780.00	108,780.00	109,932.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501 Wages - Student Institutional	0.00	8,000.00	5,842.00
	62115 Employer - MQFE	1,526.52	1,529.27	1,533.37
	62120 Employer - FICA	6,527.16	6,538.93	6,556.50
	62123 Employer - Retirement KTRS	6,562.20	6,562.25	6,869.61
	62125 Employer - Retirement KTRS OPT	3,292.56	0.00	0.00
	62126 Employer - Retirement OPT	5,642.52	8,935.10	9,024.79
	62223 Employer - Health Insurance	11,304.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	217.56	217.56	219.87
	62232 Employer - Worker's Compensation	350.76	376.38	373.17
	<i>Subtotal</i>	<b>145,457.52</b>	<b>153,496.29</b>	<b>154,204.11</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	1,000.00	0.00
	72105 Maintenance - Computer Software	65,773.08	59,000.00	59,000.00
	72108 Maintenance - Equipment	-571.00	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	1,080.00	1,080.00
	73911 Charges from - Long Distance Phone	21.60	100.00	100.00
	73912 Charges from - Telephone Equipment	288.00	0.00	0.00
	<i>Subtotal</i>	<b>66,591.68</b>	<b>61,180.00</b>	<b>60,180.00</b>
	<b>Travel</b>			
	74210 Out-State - Employee Registration Fee	0.00	3,000.00	3,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	3,374.90	8,000.00	8,000.00
	<i>Subtotal</i>	<b>3,374.90</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>215,424.10</b>	<b>225,676.29</b>	<b>225,384.11</b>

**Communication / Broadcasting ETV Lab**

**290201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	10,835.45	21,024.00	24,122.70
	61150 Wages - Occasional	285.39	0.00	0.00
	61180 Wages - Cell Plan Allowance	160.00	0.00	0.00
	62115 Employer - MQFE	149.04	304.85	324.75
	62120 Employer - FICA	637.20	1,303.49	1,388.57
	62122 Employer - Retirement KERS	0.00	0.00	9,352.37
	62123 Employer - Retirement KTRS	1,608.00	3,119.96	0.00
	62127 Employer - Retiree TRP	45.95	0.00	0.00
	62223 Employer - Health Insurance	1,695.60	2,323.20	3,531.43
	62224 Employer - Life Insurance	15.12	20.16	27.57
	62226 Employer - Dental Insurance	46.99	0.00	0.00
	62227 Employer - Disability Insurance	31.50	42.05	48.25
	62232 Employer - Worker's Compensation	36.08	67.28	77.19
	<i>Subtotal</i>	<b>15,546.32</b>	<b>28,204.99</b>	<b>38,872.83</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,746.20	3,746.20
	71102 Supplies - Office	248.62	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,004.84	0.00	0.00
	71549 Equip - Other (< \$2000)	302.98	0.00	0.00
	72108 Maintenance - Equipment	2,203.62	0.00	0.00
	73921 Charges from - Copier Use	0.00	67.00	67.00
	<i>Subtotal</i>	<b>4,760.06</b>	<b>3,813.20</b>	<b>3,813.20</b>
	<b>Capital</b>			
	78149 Cap Equip-Other Capital >\$2000<\$5000	0.00	9,501.00	6,278.99
	78155 Cap Equip - Classroom (>\$5000)	8,075.00	0.00	0.00
	<i>Subtotal</i>	<b>8,075.00</b>	<b>9,501.00</b>	<b>6,278.99</b>
<b>ORGN Total</b>		<b>28,381.38</b>	<b>41,519.19</b>	<b>48,965.02</b>

**Communication Technologies - Interactive Video Services**

**290202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	188,136.00	188,136.00	191,964.00
	61123 Wages - Part-time	0.00	900.00	900.00
	61130 Wages - Over-time	753.30	0.00	0.00
	61140 Wages - Graduate Assistant	24,750.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,360.00	3,360.00	3,360.00
	61501 Wages - Student Institutional	21,211.08	37,763.00	37,763.00
	61502 Wages - Student Work Study	20,642.25	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	500.00	500.00
	62115 Employer - MQFE	2,627.16	2,469.14	2,503.00
	62120 Employer - FICA	11,233.21	10,557.67	10,702.48
	62122 Employer - Retirement KERS	31,237.30	35,192.42	51,720.74
	62123 Employer - Retirement KTRS	8,243.28	8,424.96	8,994.82
	62223 Employer - Health Insurance	22,176.36	23,232.00	25,824.00
	62224 Employer - Life Insurance	197.74	201.60	201.60
	62226 Employer - Dental Insurance	614.88	0.00	0.00
	62227 Employer - Disability Insurance	376.69	376.26	383.93
	62232 Employer - Worker's Compensation	828.74	736.51	748.75
	<i>Subtotal</i>	<b>336,387.99</b>	<b>311,849.56</b>	<b>335,566.32</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,484.07	2,750.00	2,750.00
	71109 Supplies - Classroom	690.00	1,000.00	1,000.00
	71117 Supplies - Small Tools	529.72	0.00	0.00
	71124 Supplies - Electric Fibers/Components	0.00	2,000.00	2,000.00
	71205 Telephone - Wireless Equipment	499.00	0.00	0.00
	71310 Postage & Freight - Postage	12.35	0.00	0.00
	71320 Postage & Freight - Freight	1,015.10	0.00	0.00
	71501 Equip - Software (< \$5,000)	877.50	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	949.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	631.80	0.00	0.00
	71505 Equip - Classroom (< \$2000)	718.30	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	297.00	0.00	0.00
	71905 COGS - Supplies	5,972.82	0.00	0.00
	72102 Maintenance - Computer	40,657.04	14,876.00	14,876.00
	72103 Maintenance - Vehicles	190.09	0.00	0.00
	72105 Maintenance - Computer Software	18,440.85	0.00	0.00
	72108 Maintenance - Equipment	3,624.18	1,900.00	1,900.00
	72249 Non-Employee Services - Not Classified	69.78	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73516 Misc - Uniforms & Badges	160.00	0.00	0.00
	73523 Misc - Background Check - Employee	3.10	0.00	0.00
	73835 Credit to - IT Projects	-4,157.03	0.00	0.00

73910	Charges from - Local Phone	9,648.00	9,000.00	9,000.00
73911	Charges from - Long Distance Phone	313.53	500.00	500.00
73912	Charges from - Telephone Equipment	990.00	0.00	0.00
73913	Charges from - Wireless Service	313.73	0.00	0.00
73916	Charges from - Cabling Services	676.52	0.00	0.00
73926	Charge from - Visitor Permits	160.00	0.00	0.00
73935	Charges from - IT Projects	169.00	0.00	0.00
	<i>Subtotal</i>	<b>84,984.19</b>	<b>34,026.00</b>	<b>34,026.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	89.00	1,025.00	1,025.00
74201	Out-State - Employee Travel	5,571.77	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	1,190.00	5,000.00	5,000.00
	<i>Subtotal</i>	<b>6,850.77</b>	<b>10,525.00</b>	<b>10,525.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	6,676.00	6,676.00
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	3,337.00	3,337.00
78111	Cap Equip - Computers >\$2000<\$5000	2,337.00	10,000.00	10,000.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	28,045.00	24,967.00
78155	Cap Equip - Classroom (>\$5000)	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	<b>2,337.00</b>	<b>58,058.00</b>	<b>54,980.00</b>
<b>ORGN Total</b>		<b>430,559.95</b>	<b>414,458.56</b>	<b>435,097.32</b>

**Public Radio Services**

**290203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	435,784.96	440,910.00	426,447.00
	61118 Wages - Fac & Staff Supplemental	1,704.00	0.00	0.00
	61122 Wages - Stipends	2,500.00	0.00	0.00
	61123 Wages - Part-time	545.00	0.00	0.00
	61130 Wages - Over-time	2,213.12	0.00	0.00
	61150 Wages - Occasional	1,829.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,767.50	0.00	0.00
	61501 Wages - Student Institutional	0.00	9,062.00	9,062.00
	61502 Wages - Student Work Study	1,353.97	0.00	0.00
	62115 Employer - MQFE	5,628.38	5,740.84	5,667.32
	62120 Employer - FICA	24,066.50	24,547.04	24,232.73
	62122 Employer - Retirement KERS	8,729.66	7,848.93	12,505.65
	62123 Employer - Retirement KTRS	40,343.43	37,881.17	46,130.22
	62125 Employer - Retirement KTRS OPT	6,562.74	0.00	0.00
	62126 Employer - Retirement OPT	11,246.90	21,638.57	12,990.77
	62127 Employer - Retiree TRP	54.42	0.00	0.00
	62223 Employer - Health Insurance	46,787.34	52,272.00	56,490.00
	62224 Employer - Life Insurance	429.86	453.60	441.00
	62226 Employer - Dental Insurance	1,258.06	0.00	0.00
	62227 Employer - Disability Insurance	868.28	881.83	852.89
	62232 Employer - Worker's Compensation	1,429.44	1,439.91	1,393.63
	62240 Employer - Medical Waiver	450.00	0.00	0.00
	<i>Subtotal</i>	<b>595,552.56</b>	<b>602,675.89</b>	<b>596,213.21</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,444.64	21,585.64
	71051 Materials - Contingency	0.00	11,620.00	11,620.00
	71102 Supplies - Office	1,814.05	0.00	0.00
	71117 Supplies - Small Tools	490.63	0.00	0.00
	71119 Supplies - Procurement Card	48.17	0.00	0.00
	71120 Supplies - Food Products	47.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,462.84	0.00	0.00
	71204 Telephone - Wireless Service	322.50	0.00	0.00
	71310 Postage & Freight - Postage	24.43	100.00	100.00
	71320 Postage & Freight - Freight	135.46	0.00	0.00
	71501 Equip - Software (< \$5,000)	122.50	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,989.64	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	896.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	860.80	0.00	0.00
	71801 Subscriptions & Dues - Dues	452.50	0.00	0.00
	71810 Subscriptions & Dues - Subscription	442.27	0.00	0.00
	72101 Maintenance - Copy Machine	298.09	0.00	0.00

72103	Maintenance - Vehicles	47.52	0.00	0.00
72105	Maintenance - Computer Software	66.26	0.00	0.00
72108	Maintenance - Equipment	3,891.83	0.00	0.00
72249	Non-Employee Services - Not Classified	3,671.66	0.00	0.00
73502	Misc - Advertising	1,071.47	0.00	0.00
73511	Misc - Other Telecommunications	433.50	0.00	0.00
73512	Misc - Cable, TV, Radio Program	1,040.81	2,912.00	2,912.00
73513	Misc - Background Check - Student	48.74	0.00	0.00
73523	Misc - Background Check - Employee	48.92	0.00	0.00
73910	Charges from - Local Phone	8,496.17	7,295.00	7,295.00
73911	Charges from - Long Distance Phone	700.79	500.00	500.00
73912	Charges from - Telephone Equipment	650.25	0.00	0.00
73916	Charges from - Cabling Services	271.35	0.00	0.00
73920	Charges from - Printing Services	662.48	0.00	0.00
73923	Charges from - Office Supplies	627.00	0.00	0.00
73975	Charges from - Lock Services - Labor	125.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	330.00	0.00	0.00
73978	Charges from - PDC Projects	31,407.02	0.00	0.00
	<i>Subtotal</i>	<b>64,997.65</b>	<b>25,871.64</b>	<b>44,012.64</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,100.98	2,900.00	2,900.00
74110	In-State - Employee Registration Fee	10.00	0.00	0.00
74201	Out-State - Employee Travel	6,347.93	2,500.00	2,500.00
74210	Out-State - Employee Registration Fee	1,493.50	0.00	0.00
74235	Out-State - Non-Employee Prospective	1,175.40	0.00	0.00
	<i>Subtotal</i>	<b>10,127.81</b>	<b>5,400.00</b>	<b>5,400.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,168.50	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	4,000.00	2,942.00
78166	Cap Equip - Other Capital (>\$5000)	123,772.00	0.00	0.00
	<i>Subtotal</i>	<b>124,940.50</b>	<b>4,000.00</b>	<b>2,942.00</b>
<b>ORGN Total</b>		<b>795,618.52</b>	<b>637,947.53</b>	<b>648,567.85</b>

**FM Radio Network**

**290204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61123 Wages - Part-time	21,985.00	14,000.00	4,000.00
	62115 Employer - MQFE	318.78	203.00	58.00
	62120 Employer - FICA	1,363.07	868.00	248.00
	62232 Employer - Worker's Compensation	70.39	44.80	12.80
	<i>Subtotal</i>	<b>23,737.24</b>	<b>15,115.80</b>	<b>4,318.80</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	34,884.20	1,681.20
	71102 Supplies - Office	578.82	0.00	0.00
	71109 Supplies - Classroom	6.19	0.00	0.00
	71119 Supplies - Procurement Card	-6.19	0.00	0.00
	71204 Telephone - Wireless Service	67.50	0.00	0.00
	71310 Postage & Freight - Postage	102.96	0.00	0.00
	71320 Postage & Freight - Freight	16.57	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	218.34	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,987.87	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	31,878.69	0.00	0.00
	71810 Subscriptions & Dues - Subscription	36.00	0.00	0.00
	72101 Maintenance - Copy Machine	2,162.81	0.00	0.00
	72108 Maintenance - Equipment	135.47	0.00	0.00
	72249 Non-Employee Services - Not Classified	3,750.00	0.00	0.00
	73502 Misc - Advertising	529.99	0.00	0.00
	73511 Misc - Other Telecommunications	464.03	0.00	0.00
	73836 Credit to - WKYU Underwriting	-23,650.00	0.00	0.00
	73926 Charge from - Visitor Permits	50.00	0.00	0.00
	<i>Subtotal</i>	<b>18,329.05</b>	<b>34,884.20</b>	<b>1,681.20</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	374.52	0.00	0.00
	74110 In-State - Employee Registration Fee	25.00	0.00	0.00
	<i>Subtotal</i>	<b>399.52</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>42,465.81</b>	<b>50,000.00</b>	<b>6,000.00</b>



**Educational Television Services**

**290205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	363,914.07	305,970.00	307,473.90
	61122 Wages - Stipends	5,029.00	0.00	0.00
	61123 Wages - Part-time	3,950.22	10,470.80	10,470.80
	61130 Wages - Over-time	3,226.60	1,775.71	1,775.71
	61150 Wages - Occasional	1,547.71	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,727.50	800.00	800.00
	61501 Wages - Student Institutional	1,814.34	29,796.12	29,796.12
	62115 Employer - MQFE	4,779.34	4,034.59	4,043.03
	62120 Employer - FICA	20,435.50	17,251.31	17,287.48
	62122 Employer - Retirement KERS	9,804.80	7,848.93	20,250.85
	62123 Employer - Retirement KTRS	44,161.77	41,058.12	39,204.95
	62125 Employer - Retirement KTRS OPT	1,431.48	0.00	0.00
	62126 Employer - Retirement OPT	2,453.16	0.00	0.00
	62127 Employer - Retiree TRP	216.49	0.00	0.00
	62223 Employer - Health Insurance	37,105.96	32,524.80	36,172.97
	62224 Employer - Life Insurance	343.50	282.24	282.39
	62226 Employer - Dental Insurance	1,068.22	0.00	0.00
	62227 Employer - Disability Insurance	760.50	611.93	614.94
	62232 Employer - Worker's Compensation	1,219.34	1,116.22	1,121.02
	62240 Employer - Medical Waiver	450.00	0.00	0.00
	<i>Subtotal</i>	<b>505,439.50</b>	<b>453,540.77</b>	<b>469,294.16</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	234,342.16	228,182.17
	71051 Materials - Contingency	0.00	1,290.00	1,290.00
	71102 Supplies - Office	3,512.72	1,000.00	1,000.00
	71109 Supplies - Classroom	88.99	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	376.84	0.00	0.00
	71117 Supplies - Small Tools	427.93	0.00	0.00
	71119 Supplies - Procurement Card	48.17	0.00	0.00
	71120 Supplies - Food Products	119.95	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,282.06	0.00	0.00
	71201 Telephone - Local	647.40	0.00	0.00
	71204 Telephone - Wireless Service	50.00	0.00	0.00
	71222 Utilities - Garbage Collection	50.00	0.00	0.00
	71310 Postage & Freight - Postage	583.09	800.00	800.00
	71320 Postage & Freight - Freight	2,486.64	1,200.00	1,200.00
	71501 Equip - Software (< \$5,000)	13,350.15	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	7,423.60	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	49.66	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	197,032.28	0.00	0.00
	71801 Subscriptions & Dues - Dues	847.40	0.00	0.00

72102	Maintenance - Computer	12,767.00	0.00	0.00
72103	Maintenance - Vehicles	3,897.25	0.00	0.00
72104	Maintenance - Fluorescent Light	33.96	0.00	0.00
72105	Maintenance - Computer Software	3,569.68	0.00	0.00
72108	Maintenance - Equipment	9,160.74	0.00	0.00
72149	Maintenance - Repair Non-classified	200.00	0.00	0.00
72204	Non-Employee Services - Consulting	2,520.00	0.00	0.00
73502	Misc - Advertising	1,911.28	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	557.62	0.00	0.00
73511	Misc - Other Telecommunications	3,668.10	0.00	0.00
73512	Misc - Cable, TV, Radio Program	23,365.74	0.00	0.00
73513	Misc - Background Check - Student	149.32	0.00	0.00
73523	Misc - Background Check - Employee	273.48	0.00	0.00
73549	Misc - Other	39.50	0.00	0.00
73910	Charges from - Local Phone	13,407.99	9,500.00	9,500.00
73911	Charges from - Long Distance Phone	463.52	400.00	400.00
73912	Charges from - Telephone Equipment	522.32	0.00	0.00
73913	Charges from - Wireless Service	817.56	0.00	0.00
73920	Charges from - Printing Services	2,134.07	0.00	0.00
73923	Charges from - Office Supplies	264.00	0.00	0.00
73949	Charges from - Departments - Misc	400.00	0.00	0.00
	<i>Subtotal</i>	<b>308,500.01</b>	<b>248,532.16</b>	<b>242,372.17</b>
<b>Travel</b>				
74101	In-State - Employee Travel	135.00	0.00	0.00
74201	Out-State - Employee Travel	15,237.31	0.00	0.00
74210	Out-State - Employee Registration Fee	6,159.80	0.00	0.00
74235	Out-State - Non-Employee Prospective	267.87	0.00	0.00
	<i>Subtotal</i>	<b>21,799.98</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,288.50	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	9,363.90	0.00	0.00
78166	Cap Equip - Other Capital (>\$5000)	42,747.67	0.00	0.00
	<i>Subtotal</i>	<b>54,400.07</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service</b>				
78610	Other Debt - Interest Expense	32,102.94	0.00	0.00
	<i>Subtotal</i>	<b>32,102.94</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>922,242.50</b>	<b>702,072.93</b>	<b>711,666.33</b>

**ETV Proposed Programming**

**290207**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	31,680.00	23,760.00	22,982.40
	61118 Wages - Fac & Staff Supplemental	3,800.00	0.00	0.00
	61123 Wages - Part-time	30,526.45	15,000.00	15,000.00
	61130 Wages - Over-time	818.04	1,000.00	1,000.00
	61150 Wages - Occasional	6,676.06	5,000.00	5,000.00
	61180 Wages - Cell Plan Allowance	1,440.22	1,500.00	1,500.00
	61501 Wages - Student Institutional	5,343.58	20,000.00	20,000.00
	62115 Employer - MQFE	1,082.65	626.09	608.26
	62120 Employer - FICA	4,629.37	2,677.06	2,600.84
	62122 Employer - Retirement KERS	12,600.00	6,365.30	0.00
	62123 Employer - Retirement KTRS	79.86	0.00	3,530.10
	62125 Employer - Retirement KTRS OPT	165.75	0.00	0.00
	62126 Employer - Retirement OPT	284.05	0.00	0.00
	62127 Employer - Retiree TRP	518.33	0.00	0.00
	62223 Employer - Health Insurance	4,521.60	3,484.80	3,873.60
	62224 Employer - Life Insurance	40.32	30.24	30.24
	62226 Employer - Dental Insurance	125.40	0.00	0.00
	62227 Employer - Disability Insurance	63.36	47.52	45.96
	62232 Employer - Worker's Compensation	256.92	212.03	209.54
	<i>Subtotal</i>	<b>104,651.96</b>	<b>79,703.04</b>	<b>76,380.94</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	65,947.46	79,269.56
	71102 Supplies - Office	1,302.63	2,000.00	2,000.00
	71109 Supplies - Classroom	2,377.04	7,000.00	7,000.00
	71116 Supplies - Motor Fuels & Lubricants	6,577.00	8,000.00	8,000.00
	71117 Supplies - Small Tools	79.03	0.00	0.00
	71120 Supplies - Food Products	714.96	0.00	0.00
	71149 Supplies - Other Miscellaneous	951.43	0.00	0.00
	71201 Telephone - Local	161.85	0.00	0.00
	71204 Telephone - Wireless Service	323.70	0.00	0.00
	71208 Utilities - Internet Bandwidth	323.70	0.00	0.00
	71310 Postage & Freight - Postage	428.23	0.00	0.00
	71320 Postage & Freight - Freight	708.58	0.00	0.00
	71401 Insurance - Other Non-employee	3,261.67	0.00	0.00
	71501 Equip - Software (< \$5,000)	35.26	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	423.35	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	986.91	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,987.85	2,500.00	2,500.00
	71720 Rent - Non-State Prop (< \$10,000)	3,300.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	72,570.51	125,000.00	125,000.00
	71801 Subscriptions & Dues - Dues	430.00	10,000.00	10,000.00

72101	Maintenance - Copy Machine	2,162.75	3,180.00	3,180.00
72102	Maintenance - Computer	831.21	0.00	0.00
72103	Maintenance - Vehicles	0.00	5,000.00	5,000.00
72105	Maintenance - Computer Software	37.92	0.00	0.00
72108	Maintenance - Equipment	4,194.39	5,000.00	5,000.00
72201	Non-Employee Services - Legal	8,288.43	11,800.00	11,800.00
72249	Non-Employee Services - Not Classified	114,544.26	0.00	0.00
73502	Misc - Advertising	1,605.80	2,000.00	2,000.00
73507	Misc - License Plates	20.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	435.65	0.00	0.00
73512	Misc - Cable, TV, Radio Program	47,994.48	0.00	0.00
73549	Misc - Other	0.00	469.50	469.50
73836	Credit to - WKYU Underwriting	-6,240.00	0.00	0.00
73849	Credit to - Departments - Misc	-381,935.50	-350,000.00	-350,000.00
73910	Charges from - Local Phone	432.00	500.00	500.00
73920	Charges from - Printing Services	335.68	0.00	0.00
73923	Charges from - Office Supplies	495.00	0.00	0.00
73926	Charge from - Visitor Permits	60.00	0.00	0.00
73975	Charges from - Lock Services - Labor	87.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	210.00	0.00	0.00
73978	Charges from - PDC Projects	30,180.00	0.00	0.00
	<i>Subtotal</i>	<b>-79,316.73</b>	<b>-99,603.04</b>	<b>-86,280.94</b>
<b>Travel</b>				
74101	In-State - Employee Travel	759.49	0.00	0.00
74132	In-State - Non-Employee Student	1,063.90	0.00	0.00
74142	In-State - Game Guarantee	60.00	0.00	0.00
74201	Out-State - Employee Travel	23,303.04	23,000.00	23,000.00
74210	Out-State - Employee Registration Fee	725.10	1,500.00	1,500.00
74230	Out-State - Non-Employee Travel	976.85	0.00	0.00
	<i>Subtotal</i>	<b>26,888.38</b>	<b>24,500.00</b>	<b>24,500.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	6,826.57	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	3,062.00	10,000.00	10,000.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	35,400.00	35,400.00
78155	Cap Equip - Classroom (>\$5000)	5,850.00	0.00	0.00
	<i>Subtotal</i>	<b>15,738.57</b>	<b>45,400.00</b>	<b>45,400.00</b>
<b>Debt Service</b>				
78610	Other Debt - Interest Expense	7,046.99	0.00	0.00
	<i>Subtotal</i>	<b>7,046.99</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>75,009.17</b>	<b>50,000.00</b>	<b>60,000.00</b>

**Student Television Services**

**290208**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160101</b>	<b>Housing Services</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	50,155.71	46,680.00	47,184.00
	61180 Wages - Cell Plan Allowance	510.00	0.00	0.00
	61501 Wages - Student Institutional	1,589.50	7,730.00	7,730.00
	61502 Wages - Student Work Study	710.00	0.00	0.00
	62115 Employer - MQFE	672.50	628.78	625.36
	62120 Employer - FICA	2,875.48	2,688.56	2,673.95
	62122 Employer - Retirement KERS	11,021.16	12,505.57	18,293.24
	62125 Employer - Retirement KTRS OPT	156.06	0.00	0.00
	62126 Employer - Retirement OPT	267.42	0.00	0.00
	62223 Employer - Health Insurance	6,068.70	5,808.00	6,456.00
	62224 Employer - Life Insurance	54.10	50.40	50.40
	62226 Employer - Dental Insurance	168.25	0.00	0.00
	62227 Employer - Disability Insurance	102.54	93.36	94.37
	62232 Employer - Worker's Compensation	169.51	174.12	175.73
	<i>Subtotal</i>	<b>74,520.93</b>	<b>76,358.79</b>	<b>83,283.05</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	6,119.76	6,119.76
	71102 Supplies - Office	549.62	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	59.50	0.00	0.00
	71117 Supplies - Small Tools	726.74	0.00	0.00
	71119 Supplies - Procurement Card	28.97	0.00	0.00
	71149 Supplies - Other Miscellaneous	997.71	0.00	0.00
	71310 Postage & Freight - Postage	0.85	300.00	300.00
	71320 Postage & Freight - Freight	0.00	251.00	251.00
	71502 Equip - Office Equipment (< \$2000)	124.13	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	11,482.75	11,482.75
	71801 Subscriptions & Dues - Dues	0.00	151.00	151.00
	72102 Maintenance - Computer	89.99	1,000.00	1,000.00
	72103 Maintenance - Vehicles	2,029.68	0.00	0.00
	72108 Maintenance - Equipment	12,649.75	7,500.00	7,500.00
	72149 Maintenance - Repair Non-classified	15.96	0.00	0.00
	73511 Misc - Other Telecommunications	158,486.68	160,000.00	160,000.00
	73515 Misc - Licensing Fees	5,059.88	7,000.00	7,000.00
	73835 Credit to - IT Projects	-2,607.57	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	1,500.00	1,500.00
	73911 Charges from - Long Distance Phone	31.50	300.00	300.00
	73913 Charges from - Wireless Service	0.00	500.00	500.00
	73916 Charges from - Cabling Services	0.00	2,000.00	2,000.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	<i>Subtotal</i>	<b>179,323.39</b>	<b>199,604.51</b>	<b>199,604.51</b>

<b>Travel</b>				
	74201 Out-State - Employee Travel	0.00	1,400.00	1,400.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,400.00</b>	<b>1,400.00</b>
<b>ORGN Total</b>		<b>253,844.32</b>	<b>277,363.30</b>	<b>284,287.56</b>

**Technical Support Services - Desktop Support**

**290301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	352,771.32	311,143.30	314,532.74
	61123 Wages - Part-time	11,077.50	9,912.00	9,912.00
	61130 Wages - Over-time	0.00	673.00	673.00
	61180 Wages - Cell Plan Allowance	960.00	840.00	840.00
	61181 Wages - Cell Equipment Allowance	199.00	0.00	0.00
	61501 Wages - Student Institutional	36,149.53	47,956.00	47,956.00
	61502 Wages - Student Work Study	19,221.57	0.00	0.00
	62115 Employer - MQFE	5,127.07	4,325.20	4,317.09
	62120 Employer - FICA	21,922.73	18,493.95	18,459.33
	62122 Employer - Retirement KERS	19,441.20	10,988.19	16,097.30
	62123 Employer - Retirement KTRS	21,311.28	21,780.97	22,783.80
	62125 Employer - Retirement KTRS OPT	6,306.30	0.00	0.00
	62126 Employer - Retirement OPT	10,807.38	17,072.37	17,255.82
	62223 Employer - Health Insurance	33,893.32	29,040.00	32,280.00
	62224 Employer - Life Insurance	377.23	326.94	326.94
	62226 Employer - Dental Insurance	1,172.85	0.00	0.00
	62227 Employer - Disability Insurance	705.00	622.29	629.06
	62232 Employer - Worker's Compensation	1,345.14	1,185.68	1,196.52
	62240 Employer - Medical Waiver	2,676.60	4,318.25	4,684.05
	<i>Subtotal</i>	<b>545,465.02</b>	<b>478,678.14</b>	<b>491,943.65</b>
	<b>Operating</b>			
	71102 Supplies - Office	466.79	2,000.00	2,000.00
	71112 Supplies - Data Processing	0.00	117.00	117.00
	71116 Supplies - Motor Fuels & Lubricants	852.25	1,000.00	3,000.00
	71117 Supplies - Small Tools	79.16	0.00	0.00
	71119 Supplies - Procurement Card	1,594.79	0.00	0.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71310 Postage & Freight - Postage	0.00	50.00	50.00
	71320 Postage & Freight - Freight	49.96	250.00	250.00
	71501 Equip - Software (< \$5,000)	0.00	1,032.00	1,032.00
	71502 Equip - Office Equipment (< \$2000)	831.98	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	72102 Maintenance - Computer	2,736.12	6,288.00	6,288.00
	72103 Maintenance - Vehicles	581.87	1,000.00	1,000.00
	72105 Maintenance - Computer Software	288.75	22,250.00	22,250.00
	72108 Maintenance - Equipment	702.50	0.00	0.00
	72109 Maintenance - Comp Warranty Reimb	-2,670.00	-6,000.00	-6,000.00
	72149 Maintenance - Repair Non-classified	376.65	5,404.00	5,404.00
	73508 Misc - Promotion Expenses & Prizes	298.00	0.00	0.00

73513	Misc - Background Check - Student	51.84	0.00	0.00
73516	Misc - Uniforms & Badges	61.16	0.00	0.00
73523	Misc - Background Check - Employee	158.44	0.00	0.00
73910	Charges from - Local Phone	4,446.00	4,320.00	4,320.00
73911	Charges from - Long Distance Phone	416.07	400.00	400.00
73912	Charges from - Telephone Equipment	1,194.00	500.00	500.00
73920	Charges from - Printing Services	64.05	0.00	0.00
73923	Charges from - Office Supplies	198.00	0.00	0.00
	<i>Subtotal</i>	<b>12,778.38</b>	<b>44,111.00</b>	<b>46,111.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	12.50	750.00	750.00
74110	In-State - Employee Registration Fee	0.00	750.00	750.00
74201	Out-State - Employee Travel	5,398.32	4,065.00	4,065.00
74210	Out-State - Employee Registration Fee	2,889.00	1,500.00	1,500.00
	<i>Subtotal</i>	<b>8,299.82</b>	<b>7,065.00</b>	<b>7,065.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,936.00	3,936.00
78111	Cap Equip - Computers >\$2000<\$5000	3,852.41	21,296.00	19,004.00
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	25,998.00	0.00	0.00
	<i>Subtotal</i>	<b>29,850.41</b>	<b>25,232.00</b>	<b>22,940.00</b>
<b>ORGN Total</b>		<b>596,393.63</b>	<b>555,086.14</b>	<b>568,059.65</b>



**Communication Technologies - Network Services**

**290302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	180,773.78	245,400.00	247,512.00
	61122 Wages - Stipends	5,755.00	0.00	0.00
	61123 Wages - Part-time	9,120.00	4,518.00	4,518.00
	61180 Wages - Cell Plan Allowance	3,432.47	5,040.00	5,040.00
	61181 Wages - Cell Equipment Allowance	547.99	0.00	0.00
	61501 Wages - Student Institutional	6,664.77	20,725.00	20,725.00
	61502 Wages - Student Work Study	10,320.84	0.00	0.00
	62115 Employer - MQFE	2,704.34	3,403.40	3,334.23
	62120 Employer - FICA	11,563.54	14,552.48	14,256.70
	62122 Employer - Retirement KERS	14,819.25	18,150.76	26,560.55
	62123 Employer - Retirement KTRS	18,135.18	26,362.96	27,495.02
	62223 Employer - Health Insurance	18,613.96	26,136.00	19,368.00
	62224 Employer - Life Insurance	163.58	226.80	226.80
	62226 Employer - Dental Insurance	515.97	0.00	0.00
	62227 Employer - Disability Insurance	359.01	490.81	495.03
	62232 Employer - Worker's Compensation	696.70	882.18	888.95
	62240 Employer - Medical Waiver	0.00	0.00	4,725.00
	<i>Subtotal</i>	<b>284,186.38</b>	<b>365,888.39</b>	<b>375,145.28</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	444.00
	71102 Supplies - Office	470.02	3,000.00	3,000.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71114 Supplies - Motor Vehicle	37.95	1,000.00	1,000.00
	71115 Supplies - Building Materials	239.69	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	636.98	500.00	500.00
	71117 Supplies - Small Tools	628.72	2,200.00	2,200.00
	71120 Supplies - Food Products	156.00	0.00	0.00
	71121 Supplies - Departmental Books	26.96	1,000.00	1,000.00
	71124 Supplies - Electric Fibers/Components	2,002.09	40,160.00	40,160.00
	71149 Supplies - Other Miscellaneous	2,467.36	0.00	0.00
	71205 Telephone - Wireless Equipment	951.52	0.00	0.00
	71208 Utilities - Internet Bandwidth	156,006.80	148,000.00	148,000.00
	71310 Postage & Freight - Postage	9.96	50.00	50.00
	71320 Postage & Freight - Freight	198.79	250.00	250.00
	71501 Equip - Software (< \$5,000)	0.00	10,960.00	10,960.00
	71502 Equip - Office Equipment (< \$2000)	2,089.71	14,448.00	14,448.00
	71503 Equip - Office Furniture (< \$2000)	349.50	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	526.09	2,000.00	2,000.00
	71549 Equip - Other (< \$2000)	24,826.73	40,000.00	40,000.00
	71810 Subscriptions & Dues - Subscription	100.00	0.00	0.00
	71905 COGS - Supplies	71,860.34	0.00	0.00

72102	Maintenance - Computer	129,965.38	126,000.00	126,000.00
72103	Maintenance - Vehicles	637.39	1,000.00	1,000.00
72105	Maintenance - Computer Software	116,267.43	97,200.00	127,300.00
72108	Maintenance - Equipment	30,646.80	18,000.00	54,900.00
72249	Non-Employee Services - Not Classified	1,105.00	0.00	0.00
73502	Misc - Advertising	1,279.80	1,000.00	1,000.00
73512	Misc - Cable, TV, Radio Program	189.99	0.00	0.00
73515	Misc - Licensing Fees	5,145.35	1,500.00	1,500.00
73516	Misc - Uniforms & Badges	100.00	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	10.00	2,000.00	2,000.00
73606	Outside Reimb - Other Telecomm	-35,313.07	-5,000.00	-5,000.00
73609	Outside Reimb - Network Services	-3,552.00	-3,000.00	-3,000.00
73835	Credit to - IT Projects	-142,830.15	-90,000.00	-90,000.00
73910	Charges from - Local Phone	12,902.87	4,420.00	4,420.00
73911	Charges from - Long Distance Phone	278.73	400.00	400.00
73912	Charges from - Telephone Equipment	792.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	502.97	0.00	0.00
73916	Charges from - Cabling Services	231.87	0.00	0.00
73920	Charges from - Printing Services	0.00	250.00	250.00
73949	Charges from - Departments - Misc	250.00	0.00	0.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	108.00	0.00	0.00
73978	Charges from - PDC Projects	19,101.04	0.00	0.00
	<i>Subtotal</i>	<b>401,503.35</b>	<b>418,838.00</b>	<b>486,282.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	1,229.04	2,568.00	2,568.00
	<i>Subtotal</i>	<b>1,229.04</b>	<b>5,068.00</b>	<b>5,068.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	10,444.50	8,281.00	8,281.00
78111	Cap Equip - Computers >\$2000<\$5000	0.00	22,727.00	9,080.00
78152	Cap Equip-Office Equip (>\$5000)	21,450.00	0.00	0.00
	<i>Subtotal</i>	<b>31,894.50</b>	<b>31,008.00</b>	<b>17,361.00</b>
<b>ORGN Total</b>		<b>718,813.27</b>	<b>820,802.39</b>	<b>883,856.28</b>

**Communication Technologies**

**290304**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	309,310.00	307,740.00	335,016.00
	61123 Wages - Part-time	25,180.41	1,997.00	1,997.00
	61130 Wages - Over-time	0.00	2,142.00	2,142.00
	61150 Wages - Occasional	64.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,735.00	3,000.00	3,000.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	11,920.87	11,680.00	11,680.00
	61502 Wages - Student Work Study	4,391.29	0.00	0.00
	62115 Employer - MQFE	4,351.46	4,010.76	4,346.46
	62120 Employer - FICA	18,606.09	17,149.45	18,584.85
	62122 Employer - Retirement KERS	56,409.01	59,293.76	96,044.14
	62123 Employer - Retirement KTRS	12,547.08	12,823.54	13,407.44
	62223 Employer - Health Insurance	34,494.20	34,848.00	51,648.00
	62224 Employer - Life Insurance	355.46	352.80	403.20
	62226 Employer - Dental Insurance	1,106.64	0.00	0.00
	62227 Employer - Disability Insurance	618.75	615.48	670.04
	62232 Employer - Worker's Compensation	1,132.20	1,044.99	1,132.29
	62240 Employer - Medical Waiver	1,725.00	2,904.00	0.00
	<i>Subtotal</i>	<b>485,147.46</b>	<b>459,601.78</b>	<b>540,071.42</b>
	<b>Operating</b>			
	71102 Supplies - Office	4,666.58	5,000.00	5,000.00
	71103 Supplies - Janitorial & Maintenance	199.92	500.00	500.00
	71112 Supplies - Data Processing	0.00	250.00	250.00
	71114 Supplies - Motor Vehicle	0.00	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,749.50	1,000.00	1,000.00
	71117 Supplies - Small Tools	1,011.65	500.00	2,132.00
	71121 Supplies - Departmental Books	309.66	0.00	0.00
	71124 Supplies - Electric Fibers/Components	851.38	0.00	0.00
	71149 Supplies - Other Miscellaneous	172.96	1,000.00	1,000.00
	71201 Telephone - Local	150,826.87	175,923.00	150,915.00
	71202 Telephone - Long-distance	35,544.93	45,000.00	45,000.00
	71204 Telephone - Wireless Service	49,368.82	50,000.00	50,000.00
	71205 Telephone - Wireless Equipment	728.98	0.00	0.00
	71222 Utilities - Garbage Collection	150.00	0.00	0.00
	71310 Postage & Freight - Postage	67.55	200.00	200.00
	71320 Postage & Freight - Freight	16.82	50.00	50.00
	71501 Equip - Software (< \$5,000)	0.00	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	27,398.49	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	1,037.77	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	15,000.00	15,000.00
	71549 Equip - Other (< \$2000)	232,997.52	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	200.00	500.00	500.00
71810	Subscriptions & Dues - Subscription	65.00	75.00	75.00
71905	COGS - Supplies	2,889.35	0.00	0.00
72101	Maintenance - Copy Machine	241.91	750.00	750.00
72102	Maintenance - Computer	23,838.64	24,957.00	24,957.00
72103	Maintenance - Vehicles	1,296.86	2,000.00	2,000.00
72105	Maintenance - Computer Software	67,937.94	76,700.00	49,944.00
72108	Maintenance - Equipment	54,947.05	10,000.00	10,000.00
72204	Non-Employee Services - Consulting	3,543.75	0.00	0.00
72249	Non-Employee Services - Not Classified	271.12	0.00	0.00
73502	Misc - Advertising	11,577.75	10,000.00	10,000.00
73508	Misc - Promotion Expenses & Prizes	918.95	2,000.00	2,000.00
73511	Misc - Other Telecommunications	0.00	16,390.44	16,390.44
73513	Misc - Background Check - Student	48.74	0.00	0.00
73516	Misc - Uniforms & Badges	95.00	0.00	0.00
73523	Misc - Background Check - Employee	160.04	0.00	0.00
73549	Misc - Other	159.99	0.00	0.00
73601	Outside Reimb - Local Phone	-9,675.35	-7,500.00	-7,500.00
73602	Outside Reimb - Long Distance	-2,891.34	-5,000.00	-5,000.00
73610	Outside Reimb - Telephone Equipment	-3,753.45	-500.00	-500.00
73810	Credit to - Local Phone	-1,327,379.04	-1,000,000.00	-1,000,000.00
73811	Credit to - Long-Distance Phone	-86,293.53	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-78,794.77	-60,000.00	-60,000.00
73813	Credit to - Wireless Service	-47,163.29	-50,000.00	-50,000.00
73815	Credit to - Wireless Equipment	-2,320.94	0.00	0.00
73816	Credit to - Cabling Services	-481.08	0.00	0.00
73835	Credit to - IT Projects	-1,299.29	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	137,814.85	150,000.00	150,000.00
73911	Charges from - Long Distance Phone	107.03	750.00	750.00
73912	Charges from - Telephone Equipment	697.13	1,000.00	1,000.00
73913	Charges from - Wireless Service	5,659.18	7,000.00	7,000.00
73916	Charges from - Cabling Services	7,693.34	10,000.00	10,000.00
73920	Charges from - Printing Services	47.10	0.00	0.00
73935	Charges from - IT Projects	249.43	0.00	0.00
73949	Charges from - Departments - Misc	1,000.00	0.00	0.00
73978	Charges from - PDC Projects	1,850.00	0.00	0.00
	<i>Subtotal</i>	<b>-725,247.41</b>	<b>-387,654.56</b>	<b>-437,786.56</b>
<b>Travel</b>				
74101	In-State - Employee Travel	32.40	2,250.00	2,250.00
74110	In-State - Employee Registration Fee	716.00	250.00	250.00
74201	Out-State - Employee Travel	5,823.42	5,425.00	5,425.00
74210	Out-State - Employee Registration Fee	1,008.20	1,000.00	1,000.00
	<i>Subtotal</i>	<b>7,580.02</b>	<b>8,925.00</b>	<b>8,925.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	19,185.25	30,000.00	30,000.00
78111	Cap Equip - Computers >\$2000<\$5000	0.00	17,595.00	17,595.00
78152	Cap Equip-Office Equip (>\$5000)	5,238.00	0.00	0.00
	<i>Subtotal</i>	<b>24,423.25</b>	<b>47,595.00</b>	<b>47,595.00</b>
<b>ORGN Total</b>		<b>-208,096.68</b>	<b>128,467.22</b>	<b>158,804.86</b>

**Residence Hall Internet Service**

**290305**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160101</b>	<b>Housing Services</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	90,108.00	90,108.00	91,116.00
	61123 Wages - Part-time	4,208.75	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61181 Wages - Cell Equipment Allowance	199.00	0.00	0.00
	62115 Employer - MQFE	1,194.28	1,139.07	1,144.47
	62120 Employer - FICA	5,106.52	4,870.49	4,893.62
	62123 Employer - Retirement KTRS	13,216.68	13,372.03	13,995.42
	62223 Employer - Health Insurance	11,304.00	11,616.00	6,456.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	180.12	180.22	182.23
	62232 Employer - Worker's Compensation	305.09	291.04	294.26
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	62305 Employer - Faculty Staff Scholarship	2,802.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	455.32	0.00	0.00
	<i>Subtotal</i>	<b>130,334.00</b>	<b>122,517.65</b>	<b>122,172.80</b>
	<b>Operating</b>			
	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	18,000.00	20,000.00	20,000.00
	71501 Equip - Software (< \$5,000)	0.00	10,000.00	10,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	11,988.00	11,988.00
	71507 Equip - Maintenance (< \$2000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	0.00	2,000.00	2,000.00
	72102 Maintenance - Computer	40,801.98	23,506.81	23,506.81
	72105 Maintenance - Computer Software	28,496.81	20,000.00	20,000.00
	73910 Charges from - Local Phone	216.00	500.00	500.00
	73911 Charges from - Long Distance Phone	24.84	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
	73949 Charges from - Departments - Misc	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	<b>87,539.63</b>	<b>119,258.81</b>	<b>119,258.81</b>
	<b>Capital</b>			
	78102 Cap Equip-Office Equip >\$2000<\$5000	0.00	40,000.00	40,000.00
	78111 Cap Equip - Computers >\$2000<\$5000	0.00	50,000.00	50,000.00
	78152 Cap Equip-Office Equip (>\$5000)	97,175.00	0.00	0.00
	<i>Subtotal</i>	<b>97,175.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>ORGN Total</b>		<b>315,048.63</b>	<b>331,776.46</b>	<b>331,431.61</b>

**Communication Technologies - Cabling**

**290306**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	75,913.13	79,524.00	80,532.00
	61150 Wages - Occasional	108.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,090.00	960.00	960.00
	61181 Wages - Cell Equipment Allowance	399.98	0.00	0.00
	61501 Wages - Student Institutional	4,104.00	0.00	0.00
	62115 Employer - MQFE	1,031.89	1,058.09	1,069.12
	62120 Employer - FICA	4,412.26	4,524.24	4,571.39
	62122 Employer - Retirement KERS	17,139.51	21,304.48	31,222.26
	62223 Employer - Health Insurance	9,891.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	88.20	100.80	100.80
	62226 Employer - Dental Insurance	274.26	0.00	0.00
	62227 Employer - Disability Insurance	137.40	159.05	161.07
	62232 Employer - Worker's Compensation	261.14	257.55	260.77
	<i>Subtotal</i>	<b>114,850.77</b>	<b>119,504.21</b>	<b>131,789.41</b>
	<b>Operating</b>			
	71102 Supplies - Office	70.12	1,100.00	1,100.00
	71112 Supplies - Data Processing	370.95	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,088.61	1,000.00	1,000.00
	71117 Supplies - Small Tools	2,182.36	2,200.00	2,200.00
	71119 Supplies - Procurement Card	434.61	0.00	0.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71124 Supplies - Electric Fibers/Components	0.00	2,499.52	2,499.52
	71905 COGS - Supplies	136,179.51	70,940.00	70,940.00
	71908 COGS - HBA/Dorm	43.03	0.00	0.00
	72103 Maintenance - Vehicles	1,379.60	1,000.00	1,000.00
	72106 Maintenance - Building	0.00	1,000.00	1,000.00
	72108 Maintenance - Equipment	456.30	0.00	0.00
	72249 Non-Employee Services - Not Classified	60,228.39	70,000.00	55,667.00
	73502 Misc - Advertising	257.56	0.00	0.00
	73507 Misc - License Plates	15.00	0.00	0.00
	73516 Misc - Uniforms & Badges	30.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.84	0.00	0.00
	73816 Credit to - Cabling Services	-234,203.14	-150,000.00	-150,000.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	12.78	150.00	150.00
	73912 Charges from - Telephone Equipment	144.00	144.00	144.00
	73920 Charges from - Printing Services	21.35	0.00	0.00
	<i>Subtotal</i>	<b>-30,805.13</b>	<b>565.52</b>	<b>-13,767.48</b>

<b>Travel</b>				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	75.00	0.00	0.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>75.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Capital</b>				
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	2,000.00	2,000.00
78162	Cap Equip - Motor Vehicle (>\$5000)	23,261.00	0.00	0.00
	<i>Subtotal</i>	<b>23,261.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>107,381.64</b>	<b>125,069.73</b>	<b>123,021.93</b>

**Communication Technologies - Digital Signage**  
**290308**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71117 Supplies - Small Tools	473.73	0.00	0.00
	71320 Postage & Freight - Freight	6.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	67,350.00	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	800.29	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	6,000.00	6,000.00
	71810 Subscriptions & Dues - Subscription	6,120.00	0.00	0.00
	72102 Maintenance - Computer	100.88	4,000.00	4,000.00
	72105 Maintenance - Computer Software	16,049.14	6,000.00	6,000.00
	72108 Maintenance - Equipment	17,717.71	2,000.00	2,000.00
	72204 Non-Employee Services - Consulting	2,392.50	0.00	0.00
	73835 Credit to - IT Projects	-82,773.01	-10,000.00	-10,000.00
	<i>Subtotal</i>	<b>28,237.24</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>Capital</b>			
	78105 Cap Equip - Classroom >\$2000<\$5000	0.00	10,000.00	9,100.00
	78149 Cap Equip-Other Capital >\$2000<\$5000	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>20,000.00</b>	<b>19,100.00</b>
<b>ORGN Total</b>		<b>28,237.24</b>	<b>30,000.00</b>	<b>29,100.00</b>



**IT Video Surveillance**

**290309**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	44,724.00	44,724.00	45,228.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	605.89	608.54	610.42
	62120 Employer - FICA	2,590.69	2,602.04	2,610.07
	62122 Employer - Retirement KERS	10,559.28	11,981.56	17,534.90
	62223 Employer - Health Insurance	5,652.00	5,808.00	6,456.00
	62224 Employer - Life Insurance	50.40	50.40	50.40
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	89.40	89.45	90.46
	62232 Employer - Worker's Compensation	146.44	145.81	147.42
	<i>Subtotal</i>	<b>65,614.82</b>	<b>66,849.80</b>	<b>73,567.67</b>
	<b>Operating</b>			
	71115 Supplies - Building Materials	1,244.20	0.00	0.00
	71117 Supplies - Small Tools	124.63	0.00	0.00
	71124 Supplies - Electric Fibers/Components	217.65	0.00	0.00
	71320 Postage & Freight - Freight	32.35	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	31,575.06	3,000.00	3,000.00
	71549 Equip - Other (< \$2000)	9,505.01	0.00	0.00
	71810 Subscriptions & Dues - Subscription	199.00	0.00	0.00
	71905 COGS - Supplies	5,831.30	37,160.00	35,085.00
	72102 Maintenance - Computer	4,080.82	0.00	0.00
	72105 Maintenance - Computer Software	29,595.71	20,000.00	20,000.00
	72108 Maintenance - Equipment	3,861.57	2,000.00	2,000.00
	72249 Non-Employee Services - Not Classified	747.50	0.00	0.00
	73516 Misc - Uniforms & Badges	10.00	0.00	0.00
	73609 Outside Reimb - Network Services	-20,599.84	0.00	0.00
	73835 Credit to - IT Projects	-104,629.72	-70,000.00	-70,000.00
	73916 Charges from - Cabling Services	10,053.54	2,000.00	2,000.00
	73978 Charges from - PDC Projects	700.00	0.00	0.00
	<i>Subtotal</i>	<b>-27,451.22</b>	<b>-5,840.00</b>	<b>-7,915.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74110 In-State - Employee Registration Fee	1,402.12	0.00	0.00
	74201 Out-State - Employee Travel	0.00	1,000.00	1,000.00
	74210 Out-State - Employee Registration Fee	400.00	0.00	0.00
	<i>Subtotal</i>	<b>1,802.12</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>Capital</b>			
	78102 Cap Equip-Office Equip >\$2000<\$5000	6,620.83	0.00	0.00
	78111 Cap Equip - Computers >\$2000<\$5000	37,392.34	3,000.00	3,000.00
	<i>Subtotal</i>	<b>44,013.17</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>83,978.89</b>	<b>66,009.80</b>	<b>70,652.67</b>

**Academic Technology**

**290402**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	337,187.00	335,532.00	364,032.00
	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	40,416.38	45,760.00	45,760.00
	61502 Wages - Student Work Study	18,724.87	0.00	0.00
	62115 Employer - MQFE	4,374.49	4,247.42	4,609.86
	62120 Employer - FICA	18,704.61	18,161.34	19,711.19
	62122 Employer - Retirement KERS	8,343.63	9,023.94	20,954.41
	62123 Employer - Retirement KTRS	43,828.44	44,794.24	47,613.55
	62223 Employer - Health Insurance	33,912.00	34,848.00	45,192.00
	62224 Employer - Life Insurance	304.50	302.40	352.80
	62226 Employer - Dental Insurance	946.85	0.00	0.00
	62227 Employer - Disability Insurance	674.35	671.07	728.07
	62232 Employer - Worker's Compensation	1,276.99	1,228.20	1,319.40
	62240 Employer - Medical Waiver	75.00	0.00	0.00
	<i>Subtotal</i>	<b>511,489.11</b>	<b>497,088.61</b>	<b>552,793.28</b>
	<b>Operating</b>			
	71102 Supplies - Office	502.55	4,000.00	4,000.00
	71109 Supplies - Classroom	738.12	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	859.51	1,000.00	1,000.00
	71117 Supplies - Small Tools	70.35	0.00	0.00
	71121 Supplies - Departmental Books	33.74	500.00	500.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	34,310.00	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	10,653.29	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	390.10	0.00	0.00
	71505 Equip - Classroom (< \$2000)	4,900.00	1,756.00	1,756.00
	71549 Equip - Other (< \$2000)	0.00	1,000.00	1,000.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	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	50.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	82.50	300.00	300.00
	72101 Maintenance - Copy Machine	371.24	1,000.00	1,000.00
	72102 Maintenance - Computer	325.97	2,000.00	2,000.00
	72105 Maintenance - Computer Software	130,374.24	167,700.00	154,190.00
	72108 Maintenance - Equipment	14,581.21	3,280.00	3,280.00
	72149 Maintenance - Repair Non-classified	0.00	1,000.00	1,000.00

72249	Non-Employee Services - Not Classified	78.02	0.00	0.00
73523	Misc - Background Check - Employee	53.35	0.00	0.00
73549	Misc - Other	5.00	0.00	0.00
73613	Outside Reimb - Tech Resource Ctr.	-2,944.16	0.00	0.00
73820	Credit to - Printing Services	-1,085.20	-2,000.00	-2,000.00
73849	Credit to - Departments - Misc	-520.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	98.88	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	59.18	0.00	0.00
73910	Charges from - Local Phone	3,672.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	108.81	500.00	500.00
73912	Charges from - Telephone Equipment	648.00	0.00	0.00
73920	Charges from - Printing Services	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>202,460.70</b>	<b>208,536.00</b>	<b>195,026.00</b>
	<b>Travel</b>			
74101	In-State - Employee Travel	959.56	960.00	960.00
74110	In-State - Employee Registration Fee	70.00	500.00	500.00
74201	Out-State - Employee Travel	15,309.82	7,000.00	7,000.00
74202	Out-State - Faculty Development	982.35	0.00	0.00
74210	Out-State - Employee Registration Fee	11,358.09	1,000.00	1,000.00
	<i>Subtotal</i>	<b>28,679.82</b>	<b>9,460.00</b>	<b>9,460.00</b>
	<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,000.00	3,000.00
78111	Cap Equip - Computers >\$2000<\$5000	0.00	16,734.00	4,634.00
	<i>Subtotal</i>	<b>0.00</b>	<b>19,734.00</b>	<b>7,634.00</b>
	<b>ORGN Total</b>	<b>742,629.63</b>	<b>734,818.61</b>	<b>764,913.28</b>

**Student Technology**

**290403**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	539,511.07	591,916.41	604,283.74
	61118 Wages - Fac & Staff Supplemental	744.00	0.00	0.00
	61123 Wages - Part-time	13,921.70	39,938.00	39,938.00
	61180 Wages - Cell Plan Allowance	4,375.41	4,800.00	4,800.00
	61181 Wages - Cell Equipment Allowance	599.99	0.00	0.00
	61501 Wages - Student Institutional	208,658.02	322,319.00	322,319.00
	61502 Wages - Student Work Study	134,911.71	0.00	0.00
	62115 Employer - MQFE	7,856.38	8,178.30	8,256.28
	62120 Employer - FICA	33,592.66	34,969.25	35,302.61
	62122 Employer - Retirement KERS	45,451.20	51,573.00	75,552.55
	62123 Employer - Retirement KTRS	36,013.11	42,673.31	45,505.85
	62125 Employer - Retirement KTRS OPT	5,220.29	0.00	0.00
	62126 Employer - Retirement OPT	8,945.97	15,480.32	15,659.69
	62223 Employer - Health Insurance	67,137.06	69,553.70	64,401.83
	62224 Employer - Life Insurance	619.94	687.74	687.74
	62226 Employer - Dental Insurance	1,927.46	0.00	0.00
	62227 Employer - Disability Insurance	1,079.15	1,183.83	1,208.56
	62232 Employer - Worker's Compensation	2,888.11	3,068.72	3,108.30
	62240 Employer - Medical Waiver	756.00	4,849.68	11,560.50
	<i>Subtotal</i>	<b>1,114,209.23</b>	<b>1,191,191.26</b>	<b>1,232,584.65</b>
	<b>Operating</b>			
	71102 Supplies - Office	31,538.82	35,000.00	35,256.00
	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	77,872.86	51,000.00	51,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	300.00	300.00
	71117 Supplies - Small Tools	0.00	100.00	100.00
	71119 Supplies - Procurement Card	25.00	0.00	0.00
	71120 Supplies - Food Products	1,027.50	1,500.00	1,500.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71149 Supplies - Other Miscellaneous	58.43	2,284.24	2,284.24
	71310 Postage & Freight - Postage	2.40	0.00	0.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71401 Insurance - Other Non-employee	315.58	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	0.00	49,422.01	49,422.01
	71502 Equip - Office Equipment (< \$2000)	4,216.07	29,000.00	29,000.00
	71503 Equip - Office Furniture (< \$2000)	2,958.48	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	5,000.00	5,000.00
	71549 Equip - Other (< \$2000)	0.00	9,600.00	9,600.00
	71810 Subscriptions & Dues - Subscription	0.00	2,000.00	2,000.00

72102	Maintenance - Computer	1,924.69	11,000.00	6,470.00
72105	Maintenance - Computer Software	254,888.25	96,144.16	96,144.16
72108	Maintenance - Equipment	8,479.01	10,000.00	10,000.00
72109	Maintenance - Comp Warranty Reimb	-1,350.00	-500.00	-500.00
72149	Maintenance - Repair Non-classified	0.00	2,000.00	2,000.00
72249	Non-Employee Services - Not Classified	550.79	0.00	0.00
73513	Misc - Background Check - Student	974.07	0.00	0.00
73516	Misc - Uniforms & Badges	50.00	3,000.00	3,000.00
73523	Misc - Background Check - Employee	1,657.33	0.00	0.00
73549	Misc - Other	0.00	500.00	500.00
73820	Credit to - Printing Services	-73.65	0.00	0.00
73835	Credit to - IT Projects	-20,654.77	0.00	0.00
73910	Charges from - Local Phone	5,358.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	113.22	500.00	500.00
73912	Charges from - Telephone Equipment	774.71	1,000.00	1,000.00
73916	Charges from - Cabling Services	337.99	0.00	0.00
73920	Charges from - Printing Services	1,528.18	5,000.00	5,000.00
73935	Charges from - IT Projects	5,064.86	0.00	0.00
73978	Charges from - PDC Projects	-398.00	0.00	0.00
	<i>Subtotal</i>	<b>377,239.82</b>	<b>336,750.41</b>	<b>332,476.41</b>
<b>Travel</b>				
74101	In-State - Employee Travel	863.16	1,800.00	1,800.00
74110	In-State - Employee Registration Fee	150.00	500.00	500.00
74201	Out-State - Employee Travel	1,914.75	5,000.00	5,000.00
74202	Out-State - Faculty Development	217.00	0.00	0.00
74210	Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,144.91</b>	<b>9,300.00</b>	<b>9,300.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	3,394.48	3,394.48
78111	Cap Equip - Computers >\$2000<\$5000	354,300.94	191,302.70	175,047.70
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	1,090.00	1,090.00
	<i>Subtotal</i>	<b>354,300.94</b>	<b>195,787.18</b>	<b>179,532.18</b>
<b>ORGN Total</b>		<b>1,848,894.90</b>	<b>1,733,028.85</b>	<b>1,753,893.24</b>

**IT Academic Quality Support**

**290404**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	100,188.00	99,888.00	100,944.00
	62115 Employer - MQFE	1,294.20	1,295.35	1,346.63
	62120 Employer - FICA	5,533.80	5,538.73	5,758.00
	62122 Employer - Retirement KERS	10,848.24	12,309.47	18,014.09
	62125 Employer - Retirement KTRS OPT	2,766.30	0.00	0.00
	62126 Employer - Retirement OPT	4,740.54	7,465.30	7,540.03
	62223 Employer - Health Insurance	11,304.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	199.80	199.78	201.89
	62232 Employer - Worker's Compensation	320.76	319.64	323.02
	<i>Subtotal</i>	<b>137,609.88</b>	<b>138,733.07</b>	<b>147,140.46</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	17,000.00	16,478.00
	71112 Supplies - Data Processing	141.04	0.00	0.00
	71120 Supplies - Food Products	177.12	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	3,511.54	0.00	0.00
	71505 Equip - Classroom (< \$2000)	2,235.72	0.00	0.00
	71905 COGS - Supplies	3,229.67	0.00	0.00
	72102 Maintenance - Computer	498.90	0.00	0.00
	72105 Maintenance - Computer Software	1,688.02	0.00	0.00
	73549 Misc - Other	4.47	0.00	0.00
	73835 Credit to - IT Projects	-13,930.16	0.00	0.00
	73917 Charges from - Image West	100.00	0.00	0.00
	73978 Charges from - PDC Projects	2,098.77	0.00	0.00
	<i>Subtotal</i>	<b>-244.91</b>	<b>17,000.00</b>	<b>16,478.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	10,803.90	0.00	0.00
	<i>Subtotal</i>	<b>10,803.90</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>148,168.87</b>	<b>155,733.07</b>	<b>163,618.46</b>

**Academic Department Computer Lab Support**

**290405**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	94,464.00	94,464.00	95,508.00
	61180 Wages - Cell Plan Allowance	1,320.00	960.00	960.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	1,361.93	1,319.01	1,300.01
	62120 Employer - FICA	5,823.42	5,639.90	5,558.66
	62123 Employer - Retirement KTRS	5,896.32	6,026.23	6,314.80
	62125 Employer - Retirement KTRS OPT	2,746.68	0.00	0.00
	62126 Employer - Retirement OPT	4,707.00	7,453.67	7,528.41
	62223 Employer - Health Insurance	11,304.00	11,616.00	6,456.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	189.00	188.93	191.01
	62232 Employer - Worker's Compensation	307.24	305.36	308.70
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>128,733.83</b>	<b>128,073.90</b>	<b>127,376.39</b>
	<b>Operating</b>			
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	0.00	8,000.00	8,000.00
	72102 Maintenance - Computer	49.51	0.00	0.00
	72105 Maintenance - Computer Software	14,298.30	0.00	0.00
	73910 Charges from - Local Phone	432.00	500.00	500.00
	73911 Charges from - Long Distance Phone	60.03	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	<i>Subtotal</i>	<b>14,911.84</b>	<b>9,500.00</b>	<b>9,500.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	793.36	1,000.00	1,000.00
	74210 Out-State - Employee Registration Fee	0.00	500.00	500.00
	<i>Subtotal</i>	<b>793.36</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>Capital</b>			
	78105 Cap Equip - Classroom >\$2000<\$5000	0.00	2,050.00	2,050.00
	78111 Cap Equip - Computers >\$2000<\$5000	135,282.77	81,729.86	78,886.86
	<i>Subtotal</i>	<b>135,282.77</b>	<b>83,779.86</b>	<b>80,936.86</b>
<b>ORGN Total</b>		<b>279,721.80</b>	<b>222,853.76</b>	<b>219,313.25</b>

**IT Academic Quality Software & Hardware Support**

**290406**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71501 Equip - Software (< \$5,000)	199.80	1,000.00	1,000.00
	72102 Maintenance - Computer	0.00	1,250.00	1,250.00
	72105 Maintenance - Computer Software	197,162.72	168,387.00	177,877.00
	72108 Maintenance - Equipment	1,555.68	0.00	0.00
	73835 Credit to - IT Projects	-2,021.36	-2,000.00	-2,000.00
	73849 Credit to - Departments - Misc	-1,002.24	0.00	0.00
	<i>Subtotal</i>	<b><i>195,894.60</i></b>	<b><i>168,637.00</i></b>	<b><i>178,127.00</i></b>
<b>ORGN Total</b>		<b>195,894.60</b>	<b>168,637.00</b>	<b>178,127.00</b>



**IT - Electronic Software Distribution**

**290407**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71119 Supplies - Procurement Card	1,097.39	0.00	0.00
	71501 Equip - Software (< \$5,000)	3,138.48	20,000.00	14,400.00
	71905 COGS - Supplies	100.00	0.00	0.00
	72105 Maintenance - Computer Software	8,823.75	0.00	0.00
	73835 Credit to - IT Projects	-184.85	0.00	0.00
	<i>Subtotal</i>	<b>12,974.77</b>	<b>20,000.00</b>	<b>14,400.00</b>
<b>ORGN Total</b>		<b>12,974.77</b>	<b>20,000.00</b>	<b>14,400.00</b>

**Communication Technologies - Classroom Technology**

**290408**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	129,648.00	50,652.00	51,168.00
	61180 Wages - Cell Plan Allowance	2,520.00	2,160.00	2,160.00
	61181 Wages - Cell Equipment Allowance	399.00	0.00	0.00
	61501 Wages - Student Institutional	2,637.00	3,078.00	3,078.00
	61502 Wages - Student Work Study	2,664.00	0.00	0.00
	62115 Employer - MQFE	1,761.72	723.62	726.75
	62120 Employer - FICA	7,532.97	3,094.10	3,107.49
	62122 Employer - Retirement KERS	18,580.14	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,598.54	0.00	0.00
	62126 Employer - Retirement OPT	4,453.25	7,010.24	7,081.65
	62223 Employer - Health Insurance	16,956.00	5,808.00	6,456.00
	62224 Employer - Life Insurance	151.20	50.40	50.40
	62226 Employer - Dental Insurance	470.16	0.00	0.00
	62227 Employer - Disability Insurance	257.52	101.30	102.34
	62232 Employer - Worker's Compensation	441.25	178.85	180.50
	<i>Subtotal</i>	<b>191,070.75</b>	<b>72,856.51</b>	<b>74,111.13</b>
	<b>Operating</b>			
	71102 Supplies - Office	194.41	1,000.00	1,000.00
	71109 Supplies - Classroom	19,231.42	0.00	0.00
	71117 Supplies - Small Tools	823.36	0.00	0.00
	71121 Supplies - Departmental Books	137.00	0.00	0.00
	71320 Postage & Freight - Freight	567.32	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	500.00	500.00
	71505 Equip - Classroom (< \$2000)	11,300.67	0.00	0.00
	71549 Equip - Other (< \$2000)	1,632.80	0.00	0.00
	71801 Subscriptions & Dues - Dues	300.00	0.00	0.00
	71905 COGS - Supplies	2,620.27	2,000.00	2,000.00
	72102 Maintenance - Computer	860.16	0.00	0.00
	72105 Maintenance - Computer Software	1,227.53	0.00	0.00
	72108 Maintenance - Equipment	1,296.48	0.00	0.00
	73516 Misc - Uniforms & Badges	5.00	0.00	0.00
	73835 Credit to - IT Projects	-12,547.29	-10,000.00	-10,000.00
	73910 Charges from - Local Phone	648.00	800.00	800.00
	73911 Charges from - Long Distance Phone	72.00	0.00	0.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73935 Charges from - IT Projects	753.35	0.00	0.00
	<i>Subtotal</i>	<b>29,338.48</b>	<b>-5,700.00</b>	<b>-5,700.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,255.35	1,540.00	1,540.00
74210	Out-State - Employee Registration Fee	700.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>2,955.35</b>	<b>3,540.00</b>	<b>3,540.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	7,168.35	20,000.00	19,465.00
	<i>Subtotal</i>	<b>7,168.35</b>	<b>20,000.00</b>	<b>19,465.00</b>
<b>ORGN Total</b>		<b>230,532.93</b>	<b>90,696.51</b>	<b>91,416.13</b>

**IT / Libraries Systems**

**290410**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	144,553.59	165,228.00	167,232.00
	61123 Wages - Part-time	16,351.19	22,000.00	22,000.00
	61180 Wages - Cell Plan Allowance	140.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	2,184.54	2,550.67	2,563.44
	62120 Employer - FICA	9,340.81	10,906.30	10,960.85
	62122 Employer - Retirement KERS	34,129.34	44,264.58	64,835.84
	62223 Employer - Health Insurance	19,075.50	23,232.00	25,824.00
	62224 Employer - Life Insurance	170.10	201.60	201.60
	62226 Employer - Dental Insurance	528.93	0.00	0.00
	62227 Employer - Disability Insurance	283.19	330.46	334.46
	62232 Employer - Worker's Compensation	515.86	599.13	605.54
	<i>Subtotal</i>	<b>227,473.05</b>	<b>269,312.74</b>	<b>294,557.73</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71501 Equip - Software (< \$5,000)	299.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	17.07	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,195.50	0.00	0.00
	72249 Non-Employee Services - Not Classified	47.30	0.00	0.00
	73978 Charges from - PDC Projects	15,109.00	0.00	0.00
	<i>Subtotal</i>	<b>16,667.87</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	1,175.13	0.00	0.00
	74210 Out-State - Employee Registration Fee	1,010.00	0.00	0.00
	<i>Subtotal</i>	<b>2,185.13</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	8,795.54	0.00	0.00
	<i>Subtotal</i>	<b>8,795.54</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>255,121.59</b>	<b>279,312.74</b>	<b>304,557.73</b>

**Administrative Systems and Applications**

**290501**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,746,116.50	1,738,500.94	1,756,695.94
	61130 Wages - Over-time	1,107.25	1,500.00	1,500.00
	61180 Wages - Cell Plan Allowance	10,670.00	10,920.00	10,920.00
	61181 Wages - Cell Equipment Allowance	999.98	0.00	0.00
	61501 Wages - Student Institutional	39,301.17	46,431.00	46,431.00
	61502 Wages - Student Work Study	10,577.88	0.00	0.00
	62115 Employer - MQFE	23,176.07	22,902.87	22,986.17
	62120 Employer - FICA	99,097.46	97,929.73	98,285.66
	62122 Employer - Retirement KERS	43,792.34	48,858.53	71,586.47
	62123 Employer - Retirement KTRS	155,318.24	160,247.21	167,571.45
	62125 Employer - Retirement KTRS OPT	25,329.16	0.00	0.00
	62126 Employer - Retirement OPT	43,406.91	65,918.81	66,583.13
	62223 Employer - Health Insurance	142,485.15	146,514.35	138,650.99
	62224 Employer - Life Insurance	1,522.56	1,523.41	1,561.21
	62226 Employer - Dental Insurance	4,577.81	0.00	0.00
	62227 Employer - Disability Insurance	3,455.31	3,450.41	3,484.53
	62232 Employer - Worker's Compensation	5,787.74	5,751.54	5,809.76
	62240 Employer - Medical Waiver	9,000.00	14,520.00	29,925.00
	<i>Subtotal</i>	<b>2,365,721.53</b>	<b>2,364,968.80</b>	<b>2,421,991.31</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,419.00	3,419.00
	71102 Supplies - Office	2,539.85	3,000.00	3,000.00
	71112 Supplies - Data Processing	10,439.58	15,000.00	15,000.00
	71115 Supplies - Building Materials	1,351.87	0.00	0.00
	71117 Supplies - Small Tools	461.94	0.00	0.00
	71120 Supplies - Food Products	48.29	250.00	250.00
	71121 Supplies - Departmental Books	0.00	200.00	200.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71205 Telephone - Wireless Equipment	1,088.00	0.00	0.00
	71208 Utilities - Internet Bandwidth	1,600.00	500.00	500.00
	71310 Postage & Freight - Postage	1.10	50.00	50.00
	71320 Postage & Freight - Freight	16.70	100.00	100.00
	71501 Equip - Software (< \$5,000)	15,000.00	28,367.00	28,367.00
	71502 Equip - Office Equipment (< \$2000)	21,939.12	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	1,548.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	1,300.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	5,700.00	0.00	0.00
	72101 Maintenance - Copy Machine	5,581.80	6,000.00	6,000.00
	72102 Maintenance - Computer	85,429.94	51,120.00	51,120.00
	72105 Maintenance - Computer Software	678,192.17	627,176.00	639,776.00

72108	Maintenance - Equipment	8,841.35	8,000.00	8,000.00
72149	Maintenance - Repair Non-classified	800.00	0.00	0.00
72249	Non-Employee Services - Not Classified	563.53	5,000.00	5,000.00
73502	Misc - Advertising	2,884.25	0.00	0.00
73515	Misc - Licensing Fees	6,266.51	5,000.00	5,000.00
73516	Misc - Uniforms & Badges	20.00	0.00	0.00
73523	Misc - Background Check - Employee	158.54	0.00	0.00
73549	Misc - Other	42.00	0.00	0.00
73835	Credit to - IT Projects	-44,449.97	-20,000.00	-20,000.00
73910	Charges from - Local Phone	8,694.00	8,500.00	8,500.00
73911	Charges from - Long Distance Phone	326.61	500.00	500.00
73912	Charges from - Telephone Equipment	1,416.00	500.00	500.00
73913	Charges from - Wireless Service	800.77	0.00	0.00
73920	Charges from - Printing Services	43.45	0.00	0.00
73923	Charges from - Office Supplies	1,122.00	0.00	0.00
73935	Charges from - IT Projects	780.00	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
73978	Charges from - PDC Projects	21,887.00	0.00	0.00
	<i>Subtotal</i>	<b>843,009.40</b>	<b>751,682.00</b>	<b>764,282.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	120.26	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	-400.00	1,000.00	1,000.00
74135	In-State - Non-Employee Prospective	279.00	0.00	0.00
74201	Out-State - Employee Travel	17,876.22	5,229.00	5,229.00
74210	Out-State - Employee Registration Fee	10,466.85	2,664.00	2,664.00
	<i>Subtotal</i>	<b>28,342.33</b>	<b>9,893.00</b>	<b>9,893.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	5,000.00	5,000.00
78111	Cap Equip - Computers >\$2000<\$5000	29,428.14	120,779.26	93,558.26
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	20,000.00	20,000.00
78161	Cap Equip - Computers (>\$5000)	19,200.00	0.00	0.00
	<i>Subtotal</i>	<b>48,628.14</b>	<b>145,779.26</b>	<b>118,558.26</b>
<b>ORGN Total</b>		<b>3,285,701.40</b>	<b>3,272,323.06</b>	<b>3,314,724.57</b>

**VP Student Affairs - CF**

**300102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	240,000.00	195,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>240,000.00</b>	<b>195,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>240,000.00</b>	<b>195,000.00</b>

**Equal Opportunity / AA / University ADA**

**300201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	28,000.00
	61111 Wages - Regular	206,664.00	208,548.00	210,948.00
	61122 Wages - Stipends	12,240.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	199.99	0.00	0.00
	62115 Employer - MQFE	2,948.62	2,801.17	2,818.50
	62120 Employer - FICA	12,607.93	11,977.39	12,051.55
	62122 Employer - Retirement KERS	6,655.20	7,551.57	11,123.89
	62123 Employer - Retirement KTRS	21,854.89	20,520.16	21,453.00
	62125 Employer - Retirement KTRS OPT	2,050.20	0.00	0.00
	62126 Employer - Retirement OPT	3,513.48	5,824.43	5,894.18
	62223 Employer - Health Insurance	16,956.00	17,424.00	19,368.00
	62224 Employer - Life Insurance	201.60	201.60	201.60
	62226 Employer - Dental Insurance	470.16	0.00	0.00
	62227 Employer - Disability Insurance	421.04	417.10	421.90
	62232 Employer - Worker's Compensation	705.71	667.35	675.03
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>290,128.82</b>	<b>278,836.77</b>	<b>316,105.65</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,504.05	2,304.05
	71102 Supplies - Office	694.57	452.00	452.00
	71112 Supplies - Data Processing	210.00	660.00	660.00
	71116 Supplies - Motor Fuels & Lubricants	72.98	0.00	0.00
	71120 Supplies - Food Products	82.42	50.00	50.00
	71121 Supplies - Departmental Books	797.00	850.00	750.00
	71125 Supplies - Parking/Transportation	56.00	0.00	0.00
	71222 Utilities - Garbage Collection	37.50	0.00	0.00
	71310 Postage & Freight - Postage	16.50	156.00	156.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71501 Equip - Software (< \$5,000)	7,650.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	456.55	200.00	200.00
	71512 Equip - Software (>\$5,000<\$100,000)	0.00	0.00	7,000.00
	71801 Subscriptions & Dues - Dues	176.00	650.00	650.00
	71810 Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	139.70	0.00	0.00
	72102 Maintenance - Computer	79.99	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
	73508 Misc - Promotion Expenses & Prizes	33.00	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	1,500.00	1,500.00



73911	Charges from - Long Distance Phone	84.24	350.00	350.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73920	Charges from - Printing Services	4.00	93.00	93.00
	<i>Subtotal</i>	<b>17,313.45</b>	<b>11,133.05</b>	<b>17,833.05</b>
<b>Travel</b>				
74101	In-State - Employee Travel	854.16	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	446.48	0.00	0.00
74120	In-State - Supervision	488.00	0.00	0.00
74201	Out-State - Employee Travel	3,213.82	4,502.00	4,502.00
74210	Out-State - Employee Registration Fee	488.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>5,490.46</b>	<b>6,502.00</b>	<b>6,502.00</b>
<b>Grants/Loans/Benefits</b>				
77916	Part Support - Travel	258.10	0.00	0.00
77918	Part Support - Food	34.23	0.00	0.00
	<i>Subtotal</i>	<b>292.33</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,140.56	0.00	0.00
	<i>Subtotal</i>	<b>5,140.56</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>318,365.62</b>	<b>296,471.82</b>	<b>340,440.70</b>

**Police**  
**300202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	88,557.00	93,513.00
	61052 Salaries - Shift Diff. (Budget)	0.00	39,943.00	40,343.00
	61111 Wages - Regular	1,296,480.89	1,385,712.00	1,399,050.00
	61130 Wages - Over-time	269,308.12	158,941.00	158,941.00
	61150 Wages - Occasional	18,114.44	6,115.00	6,115.00
	61180 Wages - Cell Plan Allowance	7,910.00	6,144.00	6,144.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	61501 Wages - Student Institutional	39,809.94	33,896.00	33,896.00
	61502 Wages - Student Work Study	4,284.75	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	692.25	1,359.25
	62115 Employer - MQFE	21,870.09	20,535.95	20,307.65
	62120 Employer - FICA	93,513.53	87,808.88	86,832.74
	62122 Employer - Retirement KERS	65,787.39	60,830.46	129,134.35
	62124 Employer - Retirement KERS Hazard	381,375.38	373,200.52	280,777.03
	62223 Employer - Health Insurance	166,984.44	197,472.00	219,504.00
	62224 Employer - Life Insurance	1,711.60	1,965.60	2,016.00
	62226 Employer - Dental Insurance	5,087.32	0.00	0.00
	62227 Employer - Disability Insurance	2,664.78	2,771.41	2,798.09
	62229 Employer - Retiree Health Premiums	13,497.84	0.00	0.00
	62232 Employer - Worker's Compensation	5,501.91	5,090.55	5,133.27
	62240 Employer - Medical Waiver	4,500.00	8,712.00	9,450.00
	<i>Subtotal</i>	<b>2,398,802.42</b>	<b>2,478,387.62</b>	<b>2,495,314.38</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	1,700.00	1,700.00
	71102 Supplies - Office	7,254.35	4,000.00	4,000.00
	71104 Supplies - Medical	4,339.25	0.00	0.00
	71114 Supplies - Motor Vehicle	511.45	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	48,267.20	43,366.00	39,366.00
	71117 Supplies - Small Tools	28.79	0.00	0.00
	71118 Supplies - Ammunition	15,030.80	2,000.00	2,000.00
	71119 Supplies - Procurement Card	35.96	0.00	0.00
	71121 Supplies - Departmental Books	32.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	708.46	0.00	0.00
	71222 Utilities - Garbage Collection	227.00	0.00	0.00
	71310 Postage & Freight - Postage	159.42	420.00	420.00
	71320 Postage & Freight - Freight	102.11	60.00	60.00
	71502 Equip - Office Equipment (< \$2000)	767.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	118.00	1,712.00	1,712.00
	71549 Equip - Other (< \$2000)	27,955.32	0.00	0.00
	71801 Subscriptions & Dues - Dues	590.00	595.00	595.00
	71810 Subscriptions & Dues - Subscription	0.00	30.00	30.00

72101	Maintenance - Copy Machine	1,028.57	1,087.00	1,087.00
72102	Maintenance - Computer	186.99	800.00	800.00
72103	Maintenance - Vehicles	33,019.67	3,125.00	3,125.00
72105	Maintenance - Computer Software	0.00	30,000.00	68,000.00
72108	Maintenance - Equipment	10,444.98	27,500.00	27,500.00
72209	Non-Employee Services - Medical	0.00	700.00	700.00
72249	Non-Employee Services - Not Classified	2,877.76	0.00	17,000.00
73507	Misc - License Plates	78.00	0.00	0.00
73511	Misc - Other Telecommunications	832.92	0.00	0.00
73513	Misc - Background Check - Student	469.24	0.00	0.00
73515	Misc - Licensing Fees	113.00	0.00	0.00
73516	Misc - Uniforms & Badges	37,786.98	6,200.00	6,200.00
73523	Misc - Background Check - Employee	3.10	0.00	0.00
73549	Misc - Other	7,132.66	0.00	0.00
73830	Credit to - Police - Labor	-203,250.99	-15,000.00	-15,000.00
73849	Credit to - Departments - Misc	-100.00	0.00	0.00
73876	Credit to - Lock Services -Supplies	11.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	804.96	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	3,084.45	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
73910	Charges from - Local Phone	9,024.47	6,900.00	6,900.00
73911	Charges from - Long Distance Phone	848.93	600.00	600.00
73912	Charges from - Telephone Equipment	689.40	0.00	0.00
73913	Charges from - Wireless Service	0.00	1,000.00	1,000.00
73918	Charges from - Software Solutions	0.00	0.00	14,000.00
73920	Charges from - Printing Services	2,500.62	3,976.00	3,976.00
73923	Charges from - Office Supplies	891.00	0.00	0.00
73940	Charges from - Food Services	322.20	0.00	0.00
73949	Charges from - Departments - Misc	2,528.00	0.00	0.00
	<i>Subtotal</i>	<b>17,455.52</b>	<b>121,971.00</b>	<b>186,971.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	11,631.61	14,980.00	14,980.00
74110	In-State - Employee Registration Fee	1,495.00	0.00	0.00
74130	In-State - Non-Employee Travel	85.59	0.00	0.00
74201	Out-State - Employee Travel	8,305.23	0.00	0.00
74210	Out-State - Employee Registration Fee	9,165.00	0.00	0.00
	<i>Subtotal</i>	<b>30,682.43</b>	<b>14,980.00</b>	<b>14,980.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,404.00	0.00	0.00
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	0.00	21,932.00	21,932.00
78149	Cap Equip-Other Capital >\$2000<\$5000	5,510.00	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	72,432.90	0.00	0.00
	<i>Subtotal</i>	<b>80,346.90</b>	<b>21,932.00</b>	<b>21,932.00</b>
<b>ORGN Total</b>		<b>2,527,287.27</b>	<b>2,637,270.62</b>	<b>2,719,197.38</b>

**Environment, Health & Safety**

**300203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	132.10	5,103.61
	61111 Wages - Regular	470,309.28	521,017.11	522,621.60
	61130 Wages - Over-time	129.14	0.00	0.00
	61150 Wages - Occasional	8,187.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,212.35	0.00	0.00
	61501 Wages - Student Institutional	9,846.50	6,000.00	6,000.00
	61502 Wages - Student Work Study	2,782.50	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	81.08	81.08
	62115 Employer - MQFE	6,384.91	6,995.92	6,922.91
	62120 Employer - FICA	27,300.71	29,913.60	29,601.48
	62122 Employer - Retirement KERS	64,528.95	71,014.92	105,246.59
	62123 Employer - Retirement KTRS	19,570.44	28,694.19	22,923.51
	62125 Employer - Retirement KTRS OPT	3,657.54	0.00	0.00
	62126 Employer - Retirement OPT	6,267.88	8,661.07	8,749.09
	62128 Employer - Retirement KERS Cash Bal	0.00	0.00	15,003.99
	62223 Employer - Health Insurance	45,668.10	58,080.00	58,104.00
	62224 Employer - Life Insurance	457.70	554.40	554.40
	62226 Employer - Dental Insurance	1,266.32	0.00	0.00
	62227 Employer - Disability Insurance	939.52	1,042.03	1,045.23
	62232 Employer - Worker's Compensation	1,588.87	1,686.46	1,691.59
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>675,897.71</b>	<b>736,776.88</b>	<b>789,949.08</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	3,600.00	12,910.00
	71101 Supplies - Commercial	0.00	250.00	250.00
	71102 Supplies - Office	4,275.56	2,800.00	2,800.00
	71103 Supplies - Janitorial & Maintenance	0.00	700.00	700.00
	71105 Supplies - Chemical & Lab	0.00	350.00	350.00
	71114 Supplies - Motor Vehicle	59.84	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	3,912.57	5,700.00	5,700.00
	71117 Supplies - Small Tools	290.55	250.00	250.00
	71119 Supplies - Procurement Card	146.45	0.00	0.00
	71120 Supplies - Food Products	205.53	400.00	400.00
	71121 Supplies - Departmental Books	1,134.77	750.00	750.00
	71123 Supplies - Radioactive Sources	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	23,920.13	3,816.00	3,816.00
	71222 Utilities - Garbage Collection	66.00	100.00	100.00
	71310 Postage & Freight - Postage	328.88	200.00	200.00
	71320 Postage & Freight - Freight	606.80	700.00	700.00
	71501 Equip - Software (< \$5,000)	5,738.26	823.00	823.00
	71502 Equip - Office Equipment (< \$2000)	143.10	600.00	600.00

71503	Equip - Office Furniture (< \$2000)	0.00	1,135.00	1,135.00
71507	Equip - Maintenance (< \$2000)	321.59	0.00	0.00
71603	Printing - Copy Machine Usage Charge	0.00	450.00	450.00
71801	Subscriptions & Dues - Dues	0.00	1,750.00	1,750.00
71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	99.33	1,300.00	1,300.00
72103	Maintenance - Vehicles	926.37	1,000.00	1,000.00
72105	Maintenance - Computer Software	2,700.00	0.00	0.00
72108	Maintenance - Equipment	35.00	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	69,670.06	101,131.00	91,131.00
72449	Bank Service Charge - Other	30.00	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
73514	Misc - Accreditation Fees	50.00	0.00	0.00
73515	Misc - Licensing Fees	2,721.00	9,300.00	9,300.00
73516	Misc - Uniforms & Badges	0.00	1,000.00	1,000.00
73517	Misc - Certification Fees	500.00	0.00	0.00
73523	Misc - Background Check - Employee	0.00	300.00	300.00
73549	Misc - Other	3,591.10	2,165.00	2,165.00
73835	Credit to - IT Projects	500.00	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	2,712.00	3,300.00	3,300.00
73911	Charges from - Long Distance Phone	322.83	900.00	900.00
73912	Charges from - Telephone Equipment	606.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	0.00	3,900.00	3,900.00
73916	Charges from - Cabling Services	320.13	0.00	0.00
73920	Charges from - Printing Services	224.76	200.00	200.00
73926	Charge from - Visitor Permits	60.00	0.00	0.00
73935	Charges from - IT Projects	169.00	0.00	0.00
73940	Charges from - Food Services	0.00	400.00	400.00
73949	Charges from - Departments - Misc	1,260.00	0.00	0.00
73951	Charges from - Lab Services	204.00	0.00	0.00
	<i>Subtotal</i>	<b>127,866.61</b>	<b>168,355.00</b>	<b>167,665.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,154.68	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	473.25	2,000.00	2,000.00
74201	Out-State - Employee Travel	8,079.21	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	4,666.71	3,700.00	3,700.00
	<i>Subtotal</i>	<b>14,373.85</b>	<b>8,700.00</b>	<b>8,700.00</b>
<b>Capital</b>				
78101	Cap Equip - Software (> \$100,000)	3,500.00	795.00	795.00
78107	Cap Equip - Maintenance>\$2000<\$5000	12,080.40	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	5,135.41	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	4,433.00	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	6,409.00	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	22,006.42	0.00	0.00
	<i>Subtotal</i>	<b>53,564.23</b>	<b>795.00</b>	<b>795.00</b>
<b>ORGN Total</b>		<b>871,702.40</b>	<b>914,626.88</b>	<b>967,109.08</b>

**Human Resources**

**300204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	446,977.92	511,596.00	525,828.00
	61123 Wages - Part-time	20,908.13	0.00	0.00
	61130 Wages - Over-time	339.94	2,555.00	2,555.00
	61150 Wages - Occasional	28,326.02	926.00	926.00
	61180 Wages - Cell Plan Allowance	480.00	0.00	0.00
	61501 Wages - Student Institutional	1,174.00	11,527.00	2,623.00
	61502 Wages - Student Work Study	6,898.75	0.00	0.00
	62115 Employer - MQFE	6,474.16	6,751.58	6,755.81
	62120 Employer - FICA	27,682.57	28,868.77	28,886.93
	62122 Employer - Retirement KERS	55,684.56	62,190.30	79,309.46
	62123 Employer - Retirement KTRS	26,970.60	33,760.41	41,283.99
	62125 Employer - Retirement KTRS OPT	2,649.96	0.00	0.00
	62126 Employer - Retirement OPT	4,541.28	7,191.26	7,264.34
	62223 Employer - Health Insurance	50,410.16	58,080.00	58,104.00
	62224 Employer - Life Insurance	499.92	554.40	554.40
	62226 Employer - Dental Insurance	1,476.20	0.00	0.00
	62227 Employer - Disability Insurance	877.25	1,009.86	1,036.18
	62232 Employer - Worker's Compensation	1,616.79	1,685.14	1,702.18
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>685,788.21</b>	<b>729,599.72</b>	<b>763,129.29</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	3,001.00	0.00
	71102 Supplies - Office	3,489.66	3,950.00	3,950.00
	71120 Supplies - Food Products	1,806.00	500.00	701.00
	71121 Supplies - Departmental Books	3,320.00	300.00	300.00
	71149 Supplies - Other Miscellaneous	143.57	5,500.00	4,000.00
	71222 Utilities - Garbage Collection	60.50	0.00	100.00
	71310 Postage & Freight - Postage	594.20	1,020.00	1,020.00
	71320 Postage & Freight - Freight	7.20	200.00	200.00
	71501 Equip - Software (< \$5,000)	19.99	28,300.00	28,300.00
	71502 Equip - Office Equipment (< \$2000)	728.82	2,300.00	2,300.00
	71503 Equip - Office Furniture (< \$2000)	3,729.11	0.00	0.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	1,224.00	2,200.00	2,200.00
	71801 Subscriptions & Dues - Dues	2,695.00	1,800.00	2,600.00
	71810 Subscriptions & Dues - Subscription	1,580.00	1,430.00	1,430.00
	72101 Maintenance - Copy Machine	1,746.63	700.00	700.00
	72105 Maintenance - Computer Software	378.84	0.00	1,000.00
	72249 Non-Employee Services - Not Classified	2,708.10	0.00	0.00
	73502 Misc - Advertising	2,828.81	2,864.00	2,864.00
	73508 Misc - Promotion Expenses & Prizes	384.94	0.00	0.00

73516	Misc - Uniforms & Badges	299.00	0.00	0.00
73522	Misc - Service Fees	11,800.00	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73549	Misc - Other	0.00	500.00	900.00
73840	Credit to - Food Services	-329.70	0.00	0.00
73905	Charges from -Event Planning-Salary	39.33	0.00	0.00
73906	Charges from -Event Planning-Fringe	10.63	0.00	0.00
73910	Charges from - Local Phone	4,152.00	4,200.00	4,200.00
73911	Charges from - Long Distance Phone	597.91	600.00	600.00
73912	Charges from - Telephone Equipment	576.00	0.00	0.00
73917	Charges from - Image West	1,893.35	0.00	0.00
73920	Charges from - Printing Services	2,796.17	1,600.00	1,600.00
73923	Charges from - Office Supplies	660.00	0.00	0.00
73926	Charge from - Visitor Permits	15.00	0.00	0.00
73940	Charges from - Food Services	3,798.80	0.00	0.00
73949	Charges from - Departments - Misc	396.86	0.00	0.00
73976	Charges from - Lock Services - Supplies	10.00	0.00	0.00
73978	Charges from - PDC Projects	2,172.08	0.00	0.00
	<i>Subtotal</i>	<b>56,381.54</b>	<b>61,465.00</b>	<b>59,465.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,058.90	0.00	0.00
74110	In-State - Employee Registration Fee	1,202.00	0.00	0.00
74201	Out-State - Employee Travel	2,147.65	0.00	0.00
74210	Out-State - Employee Registration Fee	640.00	0.00	0.00
	<i>Subtotal</i>	<b>6,048.55</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,506.70	0.00	0.00
	<i>Subtotal</i>	<b>1,506.70</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>749,725.00</b>	<b>791,064.72</b>	<b>822,594.29</b>

**Parking Services**

**300205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	557,784.56	565,422.00	620,824.80
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61123 Wages - Part-time	767.50	15,745.00	15,745.00
	61130 Wages - Over-time	13,380.27	9,262.00	9,262.00
	61180 Wages - Cell Plan Allowance	3,405.65	0.00	0.00
	61501 Wages - Student Institutional	2,265.26	14,952.00	14,952.00
	61502 Wages - Student Work Study	1,561.89	0.00	0.00
	62115 Employer - MQFE	7,675.93	7,886.07	8,630.45
	62120 Employer - FICA	32,821.20	33,719.77	36,902.51
	62122 Employer - Retirement KERS	83,937.80	81,422.84	135,102.90
	62123 Employer - Retirement KTRS	20,868.92	27,205.27	20,848.43
	62125 Employer - Retirement KTRS OPT	3,986.64	0.00	0.00
	62126 Employer - Retirement OPT	6,831.96	10,818.45	18,908.20
	62223 Employer - Health Insurance	69,800.28	69,696.00	81,991.20
	62224 Employer - Life Insurance	824.02	806.40	892.08
	62226 Employer - Dental Insurance	2,405.60	0.00	0.00
	62227 Employer - Disability Insurance	1,121.08	1,130.83	1,241.66
	62229 Employer - Retiree Health Premiums	7,068.00	0.00	0.00
	62232 Employer - Worker's Compensation	1,873.39	1,937.23	2,114.50
	62240 Employer - Medical Waiver	5,400.00	8,712.00	12,600.00
	<i>Subtotal</i>	<b>829,779.95</b>	<b>848,715.86</b>	<b>980,015.73</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	164,516.00	97,361.00
	71051 Materials - Contingency	0.00	141,098.00	155,098.00
	71102 Supplies - Office	9,880.78	20,000.00	20,000.00
	71114 Supplies - Motor Vehicle	33.84	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	6,015.48	0.00	0.00
	71117 Supplies - Small Tools	212.86	0.00	0.00
	71122 Supplies - Grounds Maintenance	3,268.84	16,000.00	16,000.00
	71125 Supplies - Parking/Transportation	5,666.30	0.00	0.00
	71149 Supplies - Other Miscellaneous	18,939.48	0.00	0.00
	71222 Utilities - Garbage Collection	37.50	0.00	0.00
	71310 Postage & Freight - Postage	7,156.13	3,000.00	3,000.00
	71320 Postage & Freight - Freight	417.08	0.00	0.00
	71401 Insurance - Other Non-employee	7,720.67	0.00	0.00
	71501 Equip - Software (< \$5,000)	18,506.03	50,000.00	50,000.00
	71502 Equip - Office Equipment (< \$2000)	3,746.41	0.00	0.00
	71549 Equip - Other (< \$2000)	2,183.15	0.00	0.00
	71601 Printing - Outside Vendor	13,006.55	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	2,504.82	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	2,240.00	0.00	0.00



71811	Subscriptions & Dues - Data Search	3,707.00	0.00	0.00
72101	Maintenance - Copy Machine	596.61	0.00	0.00
72102	Maintenance - Computer	3,300.00	0.00	0.00
72103	Maintenance - Vehicles	2,714.05	0.00	0.00
72105	Maintenance - Computer Software	26,453.22	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	951.50	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	24,590.30	61,000.00	61,000.00
72211	Non-Employee Services - Temporary	17,359.05	6,000.00	6,000.00
72249	Non-Employee Services - Not Classified	63,147.53	40,000.00	40,000.00
72449	Bank Service Charge - Other	16,082.58	12,000.00	12,000.00
73502	Misc - Advertising	2,121.98	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	439.40	0.00	0.00
73513	Misc - Background Check - Student	51.84	0.00	0.00
73516	Misc - Uniforms & Badges	1,312.99	0.00	0.00
73519	Misc - Towing Service	695.00	0.00	0.00
73523	Misc - Background Check - Employee	105.19	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	3,312.22	0.00	0.00
73549	Misc - Other	12,806.50	0.00	0.00
73826	Credit to - Visitor Permits	-15,089.91	0.00	0.00
73827	Credit to - Special Events	-6,343.69	0.00	0.00
73849	Credit to - Departments - Misc	-81,886.09	0.00	0.00
73901	Charges from - Fac Mgt - Labor	382.10	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	36.72	10,000.00	10,000.00
73910	Charges from - Local Phone	6,477.19	6,000.00	6,000.00
73911	Charges from - Long Distance Phone	382.41	0.00	0.00
73912	Charges from - Telephone Equipment	1,324.74	0.00	0.00
73916	Charges from - Cabling Services	112.78	0.00	0.00
73920	Charges from - Printing Services	6,729.63	8,000.00	8,000.00
73923	Charges from - Office Supplies	561.00	0.00	0.00
73926	Charge from - Visitor Permits	50.00	0.00	0.00
73927	Charge from - Special Events	153.50	0.00	0.00
73935	Charges from - IT Projects	2,984.63	0.00	0.00
73940	Charges from - Food Services	1,059.69	0.00	0.00
73949	Charges from - Departments - Misc	14,723.47	0.00	0.00
73978	Charges from - PDC Projects	170,881.00	0.00	0.00
73991	Charges from - Advertising	854.60	0.00	0.00
	<i>Subtotal</i>	<b>418,535.01</b>	<b>623,614.00</b>	<b>570,459.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	365.80	0.00	0.00
74110	In-State - Employee Registration Fee	153.00	0.00	0.00
74201	Out-State - Employee Travel	9,968.63	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	4,225.00	0.00	0.00
74231	Out-State - Non-Employee Consultant	1,150.35	0.00	0.00
	<i>Subtotal</i>	<b>15,862.78</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	13,181.47	0.00	0.00
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	61,448.00	0.00	0.00
78307	Cap Asset - Non-Structural Improve	0.00	144,000.00	144,000.00
	<i>Subtotal</i>	<b>74,629.47</b>	<b>144,000.00</b>	<b>144,000.00</b>
<b>ORGN Total</b>		<b>1,338,807.21</b>	<b>1,624,329.86</b>	<b>1,702,474.73</b>

**Health Services**

**300207**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	34,823.13	0.00
	61111 Wages - Regular	1,529,593.74	1,677,291.00	0.00
	61118 Wages - Fac & Staff Supplemental	17,590.00	0.00	0.00
	61122 Wages - Stipends	4,500.00	0.00	0.00
	61123 Wages - Part-time	26,644.04	25,422.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	61501 Wages - Student Institutional	22,923.11	33,000.00	0.00
	61502 Wages - Student Work Study	6,675.13	0.00	0.00
	62115 Employer - MQFE	20,905.27	22,536.19	0.00
	62120 Employer - FICA	86,119.52	93,426.57	0.00
	62122 Employer - Retirement KERS	60,545.18	69,516.83	0.00
	62123 Employer - Retirement KTRS	98,516.97	122,115.24	0.00
	62125 Employer - Retirement KTRS OPT	31,405.00	0.00	0.00
	62126 Employer - Retirement OPT	53,819.62	82,337.48	0.00
	62223 Employer - Health Insurance	150,374.11	166,980.00	0.00
	62224 Employer - Life Insurance	1,410.93	1,549.80	0.00
	62226 Employer - Dental Insurance	4,387.25	0.00	0.00
	62227 Employer - Disability Insurance	2,819.16	3,163.21	0.00
	62232 Employer - Worker's Compensation	5,151.21	5,554.29	0.00
	62240 Employer - Medical Waiver	2,499.16	5,808.00	0.00
	62305 Employer - Faculty Staff Scholarship	29,609.00	0.00	0.00
	62309 Employer - Depend Child Scholarship	8,472.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	6,293.30	0.00	0.00
	62319 Employer - Depend Child Schol - Sum	1,393.40	0.00	0.00
	<i>Subtotal</i>	<b>2,173,327.10</b>	<b>2,343,523.74</b>	<b>0.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	7,546.88	4,500.00	0.00
	71104 Supplies - Medical	29,691.96	35,000.00	0.00
	71105 Supplies - Chemical & Lab	7,487.68	0.00	0.00
	71111 Supplies - Photo	210.00	0.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	89,388.66	41,000.00	0.00
	71117 Supplies - Small Tools	9.97	0.00	0.00
	71119 Supplies - Procurement Card	17,938.54	0.00	0.00
	71120 Supplies - Food Products	46.49	1,000.00	0.00
	71121 Supplies - Departmental Books	1,060.97	250.00	0.00
	71149 Supplies - Other Miscellaneous	370.29	1,000.00	0.00
	71222 Utilities - Garbage Collection	222.00	0.00	0.00
	71310 Postage & Freight - Postage	2,149.62	3,000.00	0.00
	71320 Postage & Freight - Freight	146.19	0.00	0.00
	71401 Insurance - Other Non-employee	21,204.87	0.00	0.00
	71501 Equip - Software (< \$5,000)	188.95	0.00	0.00

71502	Equip - Office Equipment (< \$2000)	5,262.93	1,000.00	0.00
71503	Equip - Office Furniture (< \$2000)	0.00	4,000.00	0.00
71507	Equip - Maintenance (< \$2000)	2,634.08	0.00	0.00
71510	Equip - Medical (< \$2000)	0.00	2,500.00	0.00
71549	Equip - Other (< \$2000)	406.62	1,000.00	0.00
71701	Rent - Equipment (< \$10,000)	6,842.43	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	750.00	0.00	0.00
71801	Subscriptions & Dues - Dues	6,533.20	3,000.00	0.00
71810	Subscriptions & Dues - Subscription	2,040.26	0.00	0.00
71811	Subscriptions & Dues - Data Search	1,509.00	0.00	0.00
72101	Maintenance - Copy Machine	8,663.19	15,000.00	0.00
72105	Maintenance - Computer Software	64,824.93	70,000.00	0.00
72108	Maintenance - Equipment	300.00	0.00	0.00
72149	Maintenance - Repair Non-classified	100.00	0.00	0.00
72209	Non-Employee Services - Medical	5,701.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	3,131.50	0.00	0.00
72249	Non-Employee Services - Not Classified	38,750.67	0.00	0.00
72430	Bank Service Charge - Cash Adv. Fee	94.26	0.00	0.00
72449	Bank Service Charge - Other	6,596.95	0.00	0.00
73502	Misc - Advertising	21,383.03	5,000.00	0.00
73504	Misc - Examination Administration	70.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	7,293.81	2,838.40	0.00
73509	Misc - Book Binding Expense	20.10	0.00	0.00
73514	Misc - Accreditation Fees	7,645.00	0.00	0.00
73515	Misc - Licensing Fees	940.00	500.00	0.00
73516	Misc - Uniforms & Badges	2,468.19	0.00	0.00
73517	Misc - Certification Fees	2,043.00	0.00	0.00
73523	Misc - Background Check - Employee	384.73	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	25.00	0.00	0.00
73549	Misc - Other	15,467.06	0.00	0.00
73849	Credit to - Departments - Misc	-76,158.13	0.00	0.00
73901	Charges from - Fac Mgt - Labor	293.43	1,500.00	0.00
73902	Charges from - Fac Mgt - Supplies	243.80	1,500.00	0.00
73910	Charges from - Local Phone	25,989.00	18,000.00	0.00
73911	Charges from - Long Distance Phone	3,474.99	2,000.00	0.00
73912	Charges from - Telephone Equipment	1,123.50	0.00	0.00
73916	Charges from - Cabling Services	683.41	0.00	0.00
73920	Charges from - Printing Services	12,273.71	3,280.38	0.00
73923	Charges from - Office Supplies	1,452.00	0.00	0.00
73926	Charge from - Visitor Permits	25.00	0.00	0.00
73935	Charges from - IT Projects	893.50	0.00	0.00
73940	Charges from - Food Services	986.20	0.00	0.00
73945	Charges from - Floral Shop	200.00	0.00	0.00
73949	Charges from - Departments - Misc	32,512.00	0.00	0.00
73978	Charges from - PDC Projects	8,169.00	0.00	0.00
	<i>Subtotal</i>	<b>401,705.42</b>	<b>216,868.78</b>	<b>0.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	510.66	5,000.00	0.00
74102	In-State - Faculty Development	163.10	0.00	0.00
74110	In-State - Employee Registration Fee	8,325.00	1,292.00	0.00

74201	Out-State - Employee Travel	15,924.49	10,595.44	0.00
74210	Out-State - Employee Registration Fee	4,702.42	2,000.00	0.00
74230	Out-State - Non-Employee Travel	107.75	0.00	0.00
74231	Out-State - Non-Employee Consultant	203.07	0.00	0.00
	<i>Subtotal</i>	<b>29,936.49</b>	<b>18,887.44</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	488.30	0.00	0.00
	<i>Subtotal</i>	<b>488.30</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	0.00	2,000.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	12,325.00	0.00	0.00
78304	Cap Asset - Buildings	0.00	720.04	0.00
	<i>Subtotal</i>	<b>12,325.00</b>	<b>2,720.04</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,617,782.31</b>	<b>2,582,000.00</b>	<b>0.00</b>

**Student Disability Services**

**300208**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	4,577.02	4,577.02
	61111 Wages - Regular	127,007.96	126,883.80	128,409.60
	61123 Wages - Part-time	0.00	4,302.00	4,302.00
	61150 Wages - Occasional	5,650.00	3,342.00	3,342.00
	61501 Wages - Student Institutional	23,665.70	27,926.00	27,926.00
	61502 Wages - Student Work Study	15,298.24	0.00	0.00
	62115 Employer - MQFE	1,930.66	1,882.06	1,837.60
	62120 Employer - FICA	8,254.83	8,047.44	7,857.33
	62122 Employer - Retirement KERS	6,852.91	7,747.67	11,407.68
	62123 Employer - Retirement KTRS	7,484.76	7,649.70	7,997.27
	62125 Employer - Retirement KTRS OPT	2,367.24	0.00	0.00
	62126 Employer - Retirement OPT	4,056.72	6,423.97	6,493.73
	62223 Employer - Health Insurance	14,690.99	15,681.60	17,431.20
	62224 Employer - Life Insurance	130.98	136.08	136.08
	62226 Employer - Dental Insurance	406.46	0.00	0.00
	62227 Employer - Disability Insurance	254.24	253.77	256.82
	62232 Employer - Worker's Compensation	549.06	519.84	524.73
	<i>Subtotal</i>	<b>218,600.75</b>	<b>215,372.95</b>	<b>222,499.06</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	13,711.00	6,257.00
	71051 Materials - Contingency	0.00	5,040.00	5,040.00
	71102 Supplies - Office	1,429.53	8,772.00	8,772.00
	71120 Supplies - Food Products	0.00	21.00	21.00
	71121 Supplies - Departmental Books	355.95	0.00	0.00
	71149 Supplies - Other Miscellaneous	507.43	2,000.00	2,000.00
	71310 Postage & Freight - Postage	1,153.57	764.00	764.00
	71501 Equip - Software (< \$5,000)	109.95	75.00	75.00
	71801 Subscriptions & Dues - Dues	0.00	25.00	25.00
	72101 Maintenance - Copy Machine	998.83	0.00	0.00
	72105 Maintenance - Computer Software	1,060.00	0.00	0.00
	72211 Non-Employee Services - Temporary	2,059.00	0.00	0.00
	73513 Misc - Background Check - Student	1,515.59	0.00	0.00
	73523 Misc - Background Check - Employee	3,273.03	0.00	0.00
	73549 Misc - Other	338.19	0.00	0.00
	73910 Charges from - Local Phone	1,728.00	982.00	982.00
	73911 Charges from - Long Distance Phone	156.06	500.00	500.00
	73912 Charges from - Telephone Equipment	360.00	0.00	0.00
	73920 Charges from - Printing Services	429.27	526.00	526.00
	73923 Charges from - Office Supplies	330.00	0.00	0.00
	73926 Charge from - Visitor Permits	26.00	0.00	0.00
	73940 Charges from - Food Services	34.59	0.00	0.00
	<i>Subtotal</i>	<b>15,864.99</b>	<b>32,416.00</b>	<b>24,962.00</b>

**Travel**

74101	In-State - Employee Travel	1,603.84	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	895.00	50.00	50.00
74201	Out-State - Employee Travel	1,503.39	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	2,304.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>6,306.23</b>	<b>4,050.00</b>	<b>4,050.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip - Computers >\$2000<\$5000	1,108.16	0.00	0.00
	<i>Subtotal</i>	<b>1,108.16</b>	<b>1,000.00</b>	<b>1,000.00</b>

**ORGN Total**

<b>241,880.13</b>	<b>252,838.95</b>	<b>252,511.06</b>
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**Access Control**

**300213**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	52,708.00	7,324.00
	61111 Wages - Regular	130,153.04	128,865.00	166,278.00
	61130 Wages - Over-time	28,959.80	0.00	0.00
	61501 Wages - Student Institutional	9,628.09	0.00	0.00
	61502 Wages - Student Work Study	4,375.37	0.00	0.00
	62115 Employer - MQFE	2,192.40	1,716.00	2,238.11
	62120 Employer - FICA	9,374.46	7,337.37	9,569.87
	62122 Employer - Retirement KERS	37,447.00	34,522.94	50,746.05
	62126 Employer - Retirement OPT	0.00	0.00	4,897.70
	62223 Employer - Health Insurance	16,956.00	17,424.00	19,368.00
	62224 Employer - Life Insurance	201.60	201.60	252.00
	62226 Employer - Dental Insurance	470.16	0.00	0.00
	62227 Employer - Disability Insurance	257.68	257.72	332.56
	62232 Employer - Worker's Compensation	552.32	412.36	532.09
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>242,367.92</b>	<b>246,348.99</b>	<b>267,838.38</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	31,245.00	31,245.00
	71102 Supplies - Office	2,160.29	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,052.85	0.00	0.00
	71149 Supplies - Other Miscellaneous	9,448.11	0.00	0.00
	71320 Postage & Freight - Freight	36.41	0.00	0.00
	72105 Maintenance - Computer Software	2,040.00	0.00	0.00
	73502 Misc - Advertising	289.05	0.00	0.00
	73513 Misc - Background Check - Student	138.74	0.00	0.00
	73516 Misc - Uniforms & Badges	44.99	0.00	0.00
	73875 Credit to - Lock Services - Labor	-45,135.22	0.00	0.00
	73876 Credit to - Lock Services -Supplies	-6,329.58	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	5,401.96	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	403.15	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.27	0.00	0.00
	73913 Charges from - Wireless Service	533.26	0.00	0.00
	73923 Charges from - Office Supplies	132.00	0.00	0.00
	73935 Charges from - IT Projects	2,400.00	0.00	0.00
	<i>Subtotal</i>	<b>-26,167.72</b>	<b>31,245.00</b>	<b>31,245.00</b>
<b>ORGN Total</b>		<b>216,200.20</b>	<b>277,593.99</b>	<b>299,083.38</b>

**VP for Student Affairs**

**310011**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	18,688.00	18,688.00
	61111 Wages - Regular	168,930.00	168,930.00	170,679.60
	61140 Wages - Graduate Assistant	0.00	2,480.00	2,480.00
	61180 Wages - Cell Plan Allowance	240.00	0.00	0.00
	61501 Wages - Student Institutional	8,201.60	17,400.00	17,400.00
	61502 Wages - Student Work Study	6,213.31	0.00	0.00
	62115 Employer - MQFE	2,284.95	2,254.64	2,260.34
	62120 Employer - FICA	9,094.16	9,109.19	9,218.77
	62122 Employer - Retirement KERS	9,447.36	10,719.75	15,689.29
	62125 Employer - Retirement KTRS OPT	6,574.68	0.00	0.00
	62126 Employer - Retirement OPT	11,267.28	17,841.97	18,021.34
	62223 Employer - Health Insurance	10,738.80	11,035.20	12,266.40
	62224 Employer - Life Insurance	95.76	95.76	95.76
	62226 Employer - Dental Insurance	297.84	0.00	0.00
	62227 Employer - Disability Insurance	280.20	280.03	280.94
	62232 Employer - Worker's Compensation	587.64	604.19	609.80
	<i>Subtotal</i>	<b>234,253.58</b>	<b>259,438.73</b>	<b>267,690.24</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	700.00	700.00
	71051 Materials - Contingency	0.00	458.00	458.00
	71102 Supplies - Office	1,984.56	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	818.22	0.00	0.00
	71119 Supplies - Procurement Card	3,150.11	0.00	0.00
	71121 Supplies - Departmental Books	104.95	0.00	0.00
	71149 Supplies - Other Miscellaneous	365.00	0.00	0.00
	71310 Postage & Freight - Postage	240.55	500.00	500.00
	71401 Insurance - Other Non-employee	1,701.05	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	526.50	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	3,235.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	292.00	0.00	0.00
	72102 Maintenance - Computer	0.00	2,000.00	2,000.00
	72103 Maintenance - Vehicles	46.88	0.00	0.00
	72149 Maintenance - Repair Non-classified	810.00	0.00	0.00
	73507 Misc - License Plates	15.00	0.00	0.00
	73515 Misc - Licensing Fees	0.00	2,500.00	2,500.00
	73549 Misc - Other	2,070.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	286.28	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	104.61	0.00	0.00
	73910 Charges from - Local Phone	1,296.00	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	199.98	500.00	500.00



73920	Charges from - Printing Services	607.26	0.00	0.00
73923	Charges from - Office Supplies	66.00	0.00	0.00
73949	Charges from - Departments - Misc	1,120.00	0.00	0.00
	<i>Subtotal</i>	<b>19,039.95</b>	<b>11,658.00</b>	<b>11,658.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,232.73	500.00	500.00
74110	In-State - Employee Registration Fee	570.00	200.00	200.00
74201	Out-State - Employee Travel	6,353.25	4,500.00	4,500.00
74210	Out-State - Employee Registration Fee	3,693.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>11,848.98</b>	<b>6,200.00</b>	<b>6,200.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	2,068.20	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	25,318.00	0.00	0.00
	<i>Subtotal</i>	<b>27,386.20</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>292,528.71</b>	<b>277,296.73</b>	<b>285,548.24</b>

**Student Health Education**

**310101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	97,416.00
	62115 Employer - MQFE	0.00	0.00	1,273.38
	62120 Employer - FICA	0.00	0.00	5,444.77
	62123 Employer - Retirement KTRS	0.00	0.00	4,993.23
	62126 Employer - Retirement OPT	0.00	0.00	8,983.27
	62223 Employer - Health Insurance	0.00	0.00	12,912.00
	62224 Employer - Life Insurance	0.00	0.00	100.80
	62227 Employer - Disability Insurance	0.00	0.00	194.84
	62232 Employer - Worker's Compensation	0.00	0.00	311.74
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>131,630.03</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	30,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>161,630.03</b>

**Student Government Association**

**310102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61123 Wages - Part-time	0.00	6,300.00	6,300.00
	61150 Wages - Occasional	1,300.00	8,000.00	8,000.00
	61501 Wages - Student Institutional	4,737.88	0.00	0.00
	61502 Wages - Student Work Study	2,410.64	0.00	0.00
	62115 Employer - MQFE	20.95	207.35	207.35
	62120 Employer - FICA	89.59	886.60	886.60
	62232 Employer - Worker's Compensation	27.07	45.76	45.76
	<i>Subtotal</i>	<b>8,586.13</b>	<b>15,439.71</b>	<b>15,439.71</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	22,742.34	20,242.34
	71102 Supplies - Office	366.33	2,000.00	2,000.00
	71109 Supplies - Classroom	1,402.31	0.00	0.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	31.38	0.00	0.00
	71120 Supplies - Food Products	18.34	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	754.22	200.00	200.00
	71310 Postage & Freight - Postage	37.80	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	658.00	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	0.00	4,000.00	4,000.00
	72212 Non-Employee Services - Honoraria	0.00	1,100.00	1,100.00
	72249 Non-Employee Services - Not Classified	0.00	14,000.00	14,000.00
	73502 Misc - Advertising	0.00	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	4,603.30	5,400.00	5,400.00
	73513 Misc - Background Check - Student	51.84	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	0.00	15,500.00	15,500.00
	73901 Charges from - Fac Mgt - Labor	35.36	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	3.87	300.00	300.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	263.44	3,700.00	3,700.00
	73927 Charge from - Special Events	79.00	0.00	0.00
	73949 Charges from - Departments - Misc	18,688.44	0.00	0.00
	<i>Subtotal</i>	<b>28,843.88</b>	<b>91,242.34</b>	<b>88,742.34</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	6,000.00	6,000.00
	74132 In-State - Non-Employee Student	371.26	0.00	0.00
	<i>Subtotal</i>	<b>371.26</b>	<b>6,000.00</b>	<b>6,000.00</b>

**Grants/Loans/Benefits**

77399	Inst Sch - Misc Other	50,028.00	5,500.00	5,500.00
77910	Part Support - Stipends	400.00	0.00	0.00
77915	Part Support - Group Activity	2,475.00	0.00	0.00
77949	Part Support - Miscellaneous	22,376.00	5,000.00	5,000.00
	<i>Subtotal</i>	<b>75,279.00</b>	<b>10,500.00</b>	<b>10,500.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	10,000.00	10,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

<b>ORGN Total</b>		<b>113,080.27</b>	<b>133,182.05</b>	<b>130,682.05</b>
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**Student Activity, Org & Leadership**

**310103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	5,206.81	5,211.20
	61111 Wages - Regular	127,340.16	127,340.16	123,821.94
	61122 Wages - Stipends	0.00	2,100.00	2,100.00
	61123 Wages - Part-time	1,925.00	0.00	0.00
	61150 Wages - Occasional	1,100.00	0.00	0.00
	61501 Wages - Student Institutional	768.51	2,741.00	2,741.00
	61502 Wages - Student Work Study	3,603.27	0.00	0.00
	62115 Employer - MQFE	1,651.98	1,611.96	1,654.38
	62120 Employer - FICA	7,063.81	6,892.53	7,073.87
	62122 Employer - Retirement KERS	8,020.32	9,100.58	13,349.97
	62123 Employer - Retirement KTRS	4,314.84	4,703.97	9,417.87
	62125 Employer - Retirement KTRS OPT	3,246.24	0.00	0.00
	62126 Employer - Retirement OPT	5,563.20	8,809.62	4,150.34
	62223 Employer - Health Insurance	16,956.00	17,424.00	18,970.31
	62224 Employer - Life Insurance	151.20	151.20	148.10
	62226 Employer - Dental Insurance	470.16	0.00	0.00
	62227 Employer - Disability Insurance	254.64	258.88	251.85
	62232 Employer - Worker's Compensation	431.19	422.97	411.72
	<i>Subtotal</i>	<b>182,860.52</b>	<b>186,763.68</b>	<b>189,302.55</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	77,867.00	77,867.00
	71051 Materials - Contingency	0.00	500.00	500.00
	71102 Supplies - Office	1,728.55	800.00	800.00
	71111 Supplies - Photo	134.93	0.00	0.00
	71119 Supplies - Procurement Card	134.02	0.00	0.00
	71120 Supplies - Food Products	4,694.74	500.00	500.00
	71149 Supplies - Other Miscellaneous	2,560.77	0.00	0.00
	71310 Postage & Freight - Postage	431.69	2,780.00	2,780.00
	71320 Postage & Freight - Freight	22.36	0.00	0.00
	71401 Insurance - Other Non-employee	362.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	159.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	241.95	0.00	0.00
	72101 Maintenance - Copy Machine	2,465.21	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	24,800.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,864.26	387.00	387.00
	73516 Misc - Uniforms & Badges	1,309.05	0.00	0.00
	73523 Misc - Background Check - Employee	56.45	0.00	0.00
	73549 Misc - Other	176.25	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,569.40	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	950.00	0.00	0.00
	73910 Charges from - Local Phone	2,520.00	2,160.00	2,160.00

73911	Charges from - Long Distance Phone	102.15	500.00	500.00
73912	Charges from - Telephone Equipment	472.14	0.00	0.00
73920	Charges from - Printing Services	19.92	320.00	320.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73949	Charges from - Departments - Misc	1,315.00	0.00	0.00
	<i>Subtotal</i>	<b>48,095.34</b>	<b>85,814.00</b>	<b>85,814.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,292.07	1,118.00	1,118.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74132	In-State - Non-Employee Student	471.52	0.00	0.00
74201	Out-State - Employee Travel	10,335.12	0.00	0.00
74210	Out-State - Employee Registration Fee	2,695.00	0.00	0.00
74232	Out-State - Non-Employee Student	30,178.70	0.00	0.00
	<i>Subtotal</i>	<b>46,972.41</b>	<b>1,618.00</b>	<b>1,618.00</b>
<b>Grants/Loans/Benefits</b>				
77913	Part Support - Room & Board	1,016.00	0.00	0.00
77915	Part Support - Group Activity	5,427.00	0.00	0.00
77949	Part Support - Miscellaneous	1,496.77	0.00	0.00
	<i>Subtotal</i>	<b>7,939.77</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	1,456.90	0.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	8,032.50	0.00	0.00
	<i>Subtotal</i>	<b>9,489.40</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>295,357.44</b>	<b>274,195.68</b>	<b>276,734.55</b>

**Campus Activity Board**

**310104**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	16,904.64	16,904.64	17,106.24
	61118 Wages - Fac & Staff Supplemental	1,100.00	0.00	0.00
	61123 Wages - Part-time	1,152.75	15,000.00	15,000.00
	61140 Wages - Graduate Assistant	33,000.00	0.00	0.00
	61150 Wages - Occasional	15,000.00	0.00	0.00
	61501 Wages - Student Institutional	10,149.94	3,200.00	3,200.00
	61502 Wages - Student Work Study	1,000.00	0.00	0.00
	62115 Employer - MQFE	481.87	447.94	448.25
	62120 Employer - FICA	2,060.40	1,915.33	1,916.66
	62122 Employer - Retirement KERS	697.44	791.36	1,160.87
	62125 Employer - Retirement KTRS OPT	809.01	0.00	0.00
	62126 Employer - Retirement OPT	1,386.45	1,930.78	1,953.10
	62223 Employer - Health Insurance	2,260.80	2,323.20	2,582.40
	62224 Employer - Life Insurance	20.16	20.16	20.16
	62226 Employer - Dental Insurance	62.64	0.00	0.00
	62227 Employer - Disability Insurance	33.96	33.81	34.21
	62232 Employer - Worker's Compensation	250.53	112.33	112.98
	<i>Subtotal</i>	<b>86,370.59</b>	<b>42,679.55</b>	<b>43,534.87</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	55,467.56	20,467.56
	71051 Materials - Contingency	0.00	19,000.00	19,000.00
	71102 Supplies - Office	1,638.83	1,000.00	1,000.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	1,112.61	0.00	0.00
	71120 Supplies - Food Products	16,668.37	9,000.00	9,000.00
	71149 Supplies - Other Miscellaneous	10,217.43	2,000.00	2,000.00
	71310 Postage & Freight - Postage	182.46	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	6,558.07	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	3,012.29	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	10,427.07	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	611.95	500.00	500.00
	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	265,103.00	148,000.00	163,000.00
	72249 Non-Employee Services - Not Classified	3,270.00	25,000.00	25,000.00
	73502 Misc - Advertising	15,227.97	7,000.00	7,000.00
	73507 Misc - License Plates	15.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	11,457.92	7,000.00	7,000.00
	73515 Misc - Licensing Fees	4,005.00	0.00	0.00

73516	Misc - Uniforms & Badges	7,285.22	0.00	0.00
73523	Misc - Background Check - Employee	49.14	0.00	0.00
73549	Misc - Other	4,298.21	1,000.00	1,000.00
73849	Credit to - Departments - Misc	-45,722.23	0.00	0.00
73891	Credit to - Advertising	-806.40	0.00	0.00
73901	Charges from - Fac Mgt - Labor	13,681.20	18,000.00	18,000.00
73902	Charges from - Fac Mgt - Supplies	2,923.64	0.00	0.00
73905	Charges from -Event Planning-Salary	2,818.43	0.00	0.00
73906	Charges from -Event Planning-Fringe	768.25	0.00	0.00
73910	Charges from - Local Phone	648.00	0.00	0.00
73911	Charges from - Long Distance Phone	169.74	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73913	Charges from - Wireless Service	1,838.08	0.00	0.00
73920	Charges from - Printing Services	3,919.08	1,500.00	1,500.00
73926	Charge from - Visitor Permits	65.00	0.00	0.00
73927	Charge from - Special Events	155.00	0.00	0.00
73930	Charges from - Police - Labor	8,242.88	0.00	0.00
73940	Charges from - Food Services	4,850.40	2,000.00	2,000.00
73949	Charges from - Departments - Misc	27,108.56	1,500.00	1,500.00
73991	Charges from - Advertising	2,249.16	0.00	0.00
	<i>Subtotal</i>	<b>384,121.33</b>	<b>312,967.56</b>	<b>292,967.56</b>
<b>Travel</b>				
74101	In-State - Employee Travel	675.19	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	986.00	0.00	0.00
74130	In-State - Non-Employee Travel	1,762.27	5,000.00	5,000.00
74132	In-State - Non-Employee Student	2,248.26	0.00	0.00
74201	Out-State - Employee Travel	3,717.21	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	2,868.00	0.00	0.00
74230	Out-State - Non-Employee Travel	255.68	0.00	0.00
74232	Out-State - Non-Employee Student	4,073.53	0.00	0.00
74251	Out-State - Participant	128.12	0.00	0.00
	<i>Subtotal</i>	<b>16,714.26</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Grants/Loans/Benefits</b>				
77399	Inst Sch - Misc Other	9,700.00	0.00	0.00
77915	Part Support - Group Activity	1,825.25	0.00	0.00
77916	Part Support - Travel	1,085.00	0.00	0.00
77949	Part Support - Miscellaneous	303.71	0.00	0.00
	<i>Subtotal</i>	<b>12,913.96</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	13,300.00	13,300.00
78149	Cap Equip-Other Capital >\$2000<\$5000	3,180.00	0.00	0.00
	<i>Subtotal</i>	<b>3,180.00</b>	<b>13,300.00</b>	<b>13,300.00</b>
<b>ORGN Total</b>		<b>503,300.14</b>	<b>378,947.11</b>	<b>359,802.43</b>



**Counseling & Testing Center**

**310105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	911.81	9,047.81
	61111 Wages - Regular	445,323.10	471,540.00	459,102.00
	61122 Wages - Stipends	2,000.00	0.00	0.00
	61123 Wages - Part-time	49,561.00	0.00	0.00
	61130 Wages - Over-time	255.90	0.00	0.00
	61140 Wages - Graduate Assistant	1,250.00	5,139.00	5,139.00
	61150 Wages - Occasional	1,600.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	1,438.00	1,438.00
	62115 Employer - MQFE	6,572.80	6,188.58	6,147.33
	62120 Employer - FICA	28,104.41	26,461.57	26,285.07
	62122 Employer - Retirement KERS	8,340.96	18,832.30	24,329.73
	62123 Employer - Retirement KTRS	45,148.01	45,020.41	45,685.55
	62125 Employer - Retirement KTRS OPT	5,108.82	0.00	0.00
	62126 Employer - Retirement OPT	8,754.98	13,545.48	13,689.98
	62223 Employer - Health Insurance	38,724.96	46,464.00	51,648.00
	62224 Employer - Life Insurance	395.52	453.60	453.60
	62226 Employer - Dental Insurance	1,073.78	0.00	0.00
	62227 Employer - Disability Insurance	864.56	943.09	918.21
	62232 Employer - Worker's Compensation	1,597.07	1,529.97	1,490.17
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>646,475.87</b>	<b>641,371.81</b>	<b>648,524.45</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71051 Materials - Contingency	0.00	1,000.00	1,000.00
	71102 Supplies - Office	2,982.04	4,000.00	4,000.00
	71120 Supplies - Food Products	292.30	0.00	0.00
	71121 Supplies - Departmental Books	1,719.73	1,000.00	1,000.00
	71310 Postage & Freight - Postage	49.50	450.00	450.00
	71401 Insurance - Other Non-employee	1,988.09	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	2,582.98	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,408.98	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	2,209.88	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	2,567.07	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	90.00	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	1,848.23	0.00	0.00
	72209 Non-Employee Services - Medical	9,180.00	6,000.00	6,000.00
	72214 Non-Employee Services - Prof Contracts	6,500.00	4,000.00	4,000.00
	72449 Bank Service Charge - Other	251.68	0.00	0.00
	73502 Misc - Advertising	2,511.02	0.00	0.00
	73504 Misc - Examination Administration	0.00	1,200.00	1,200.00

73508	Misc - Promotion Expenses & Prizes	5,800.08	2,000.00	2,000.00
73514	Misc - Accreditation Fees	1,700.00	0.00	0.00
73515	Misc - Licensing Fees	402.00	0.00	0.00
73516	Misc - Uniforms & Badges	688.32	0.00	0.00
73523	Misc - Background Check - Employee	48.74	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-110.50	0.00	0.00
73901	Charges from - Fac Mgt - Labor	165.63	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	41.52	0.00	0.00
73910	Charges from - Local Phone	3,336.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	607.70	705.00	705.00
73912	Charges from - Telephone Equipment	245.60	0.00	0.00
73920	Charges from - Printing Services	1,134.21	2,000.00	2,000.00
73923	Charges from - Office Supplies	396.00	0.00	0.00
73926	Charge from - Visitor Permits	30.00	0.00	0.00
73935	Charges from - IT Projects	1,500.00	2,000.00	2,000.00
73940	Charges from - Food Services	1,304.41	0.00	0.00
73949	Charges from - Departments - Misc	2,475.00	0.00	0.00
	<i>Subtotal</i>	<b>55,946.21</b>	<b>37,855.00</b>	<b>37,855.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	3,172.49	4,350.00	3,350.00
74110	In-State - Employee Registration Fee	3,222.47	1,000.00	1,000.00
74201	Out-State - Employee Travel	26,117.20	8,000.00	7,000.00
74210	Out-State - Employee Registration Fee	4,255.15	2,000.00	2,000.00
74301	International - Employee Travel	256.20	0.00	0.00
74310	Intl - Employee Registration Fee	2,056.64	0.00	0.00
	<i>Subtotal</i>	<b>39,080.15</b>	<b>15,350.00</b>	<b>13,350.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	902.51	2,000.00	2,000.00
	<i>Subtotal</i>	<b>902.51</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>742,404.74</b>	<b>696,576.81</b>	<b>701,729.45</b>

**University Centers**

**310107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	307,762.45	334,548.70	341,681.32
	61118 Wages - Fac & Staff Supplemental	5,680.00	0.00	0.00
	61123 Wages - Part-time	4,078.75	57,448.00	57,448.00
	61140 Wages - Graduate Assistant	57,870.00	0.00	0.00
	61150 Wages - Occasional	33,782.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	960.22	0.00	0.00
	61501 Wages - Student Institutional	43,862.86	96,673.06	96,673.06
	61502 Wages - Student Work Study	18,809.10	0.00	0.00
	62115 Employer - MQFE	4,641.38	5,014.75	5,119.39
	62120 Employer - FICA	19,846.39	21,442.33	21,889.72
	62122 Employer - Retirement KERS	14,775.79	19,344.93	28,386.43
	62123 Employer - Retirement KTRS	30,575.35	33,145.31	35,245.64
	62125 Employer - Retirement KTRS OPT	2,045.96	0.00	0.00
	62126 Employer - Retirement OPT	3,506.15	5,395.94	5,397.60
	62127 Employer - Retiree TRP	5,409.60	0.00	0.00
	62223 Employer - Health Insurance	34,668.73	44,140.80	30,095.29
	62224 Employer - Life Insurance	355.82	433.44	436.54
	62226 Employer - Dental Insurance	1,106.38	0.00	0.00
	62227 Employer - Disability Insurance	608.71	669.11	683.37
	62232 Employer - Worker's Compensation	1,512.15	1,563.73	1,586.55
	62240 Employer - Medical Waiver	1,665.04	2,904.00	12,600.00
	62305 Employer - Faculty Staff Scholarship	9,807.00	10,000.00	10,000.00
	<i>Subtotal</i>	<b>603,329.83</b>	<b>632,724.10</b>	<b>647,242.91</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	11,382.48	12,898.48
	71051 Materials - Contingency	0.00	19,962.86	19,962.86
	71102 Supplies - Office	2,515.32	600.00	600.00
	71103 Supplies - Janitorial & Maintenance	1,875.90	0.00	0.00
	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	1,344.53	0.00	0.00
	71120 Supplies - Food Products	275.66	1,200.00	1,200.00
	71149 Supplies - Other Miscellaneous	142.92	0.00	0.00
	71310 Postage & Freight - Postage	1.82	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
	71501 Equip - Software (< \$5,000)	234.86	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	519.93	2,660.00	2,660.00
	71503 Equip - Office Furniture (< \$2000)	1,439.48	1,800.00	1,800.00
	71549 Equip - Other (< \$2000)	11.95	0.00	0.00
	71602 Printing - Bookstore	0.00	1,000.00	1,000.00

71701	Rent - Equipment (< \$10,000)	0.00	2,000.00	2,000.00
71801	Subscriptions & Dues - Dues	0.00	600.00	600.00
71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
71930	COGS - Prepared Food	0.00	200.00	200.00
72101	Maintenance - Copy Machine	873.00	300.00	300.00
72106	Maintenance - Building	1,264.73	0.00	0.00
72108	Maintenance - Equipment	0.00	6,000.00	6,000.00
72214	Non-Employee Services - Prof Contracts	850.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	3,377.23	2,000.00	2,000.00
73513	Misc - Background Check - Student	399.22	0.00	0.00
73515	Misc - Licensing Fees	415.66	0.00	0.00
73516	Misc - Uniforms & Badges	832.94	2,000.00	2,000.00
73523	Misc - Background Check - Employee	629.37	0.00	0.00
73549	Misc - Other	287.10	1,788.00	1,788.00
73830	Credit to - Police - Labor	-48.00	0.00	0.00
73849	Credit to - Departments - Misc	-423.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	16.20	0.00	0.00
73910	Charges from - Local Phone	3,918.00	3,540.00	3,540.00
73911	Charges from - Long Distance Phone	185.58	500.00	500.00
73912	Charges from - Telephone Equipment	337.89	0.00	0.00
73916	Charges from - Cabling Services	524.97	0.00	0.00
73920	Charges from - Printing Services	72.74	3,050.00	3,050.00
73923	Charges from - Office Supplies	99.00	0.00	0.00
73926	Charge from - Visitor Permits	25.00	0.00	0.00
73930	Charges from - Police - Labor	80.00	0.00	0.00
73935	Charges from - IT Projects	2,316.39	0.00	0.00
73940	Charges from - Food Services	2,088.36	0.00	0.00
73949	Charges from - Departments - Misc	1,050.00	0.00	0.00
73975	Charges from - Lock Services - Labor	137.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	180.00	0.00	0.00
73978	Charges from - PDC Projects	1,790.00	0.00	0.00
	<i>Subtotal</i>	<b>29,642.25</b>	<b>76,348.34</b>	<b>77,864.34</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,422.93	3,600.00	3,600.00
74110	In-State - Employee Registration Fee	368.00	810.00	810.00
74201	Out-State - Employee Travel	2,865.38	0.00	0.00
74210	Out-State - Employee Registration Fee	1,853.20	0.00	0.00
74232	Out-State - Non-Employee Student	613.00	0.00	0.00
	<i>Subtotal</i>	<b>7,122.51</b>	<b>4,410.00</b>	<b>4,410.00</b>
<b>Capital</b>				
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	2,892.45	0.00	0.00
	<i>Subtotal</i>	<b>2,892.45</b>	<b>12,882.00</b>	<b>12,882.00</b>
<b>ORGN Total</b>		<b>642,987.04</b>	<b>726,364.44</b>	<b>742,399.25</b>

**Undistributed Centers**

**310108**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,505.44	1,505.44
	61111 Wages - Regular	124,195.94	180,550.50	183,085.50
	61123 Wages - Part-time	0.00	12,000.00	12,000.00
	61130 Wages - Over-time	8,491.55	0.00	0.00
	62115 Employer - MQFE	1,786.31	2,662.04	2,690.49
	62120 Employer - FICA	7,638.01	11,382.54	11,504.18
	62122 Employer - Retirement KERS	31,327.44	48,369.48	70,982.24
	62223 Employer - Health Insurance	22,629.93	40,656.00	45,192.00
	62224 Employer - Life Insurance	252.21	403.20	403.20
	62226 Employer - Dental Insurance	784.20	0.00	0.00
	62227 Employer - Disability Insurance	239.95	361.11	366.18
	62232 Employer - Worker's Compensation	424.54	616.16	624.27
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	62305 Employer - Faculty Staff Scholarship	4,236.00	0.00	0.00
	62306 Employer - Uniforms	0.00	1,200.00	1,200.00
	<i>Subtotal</i>	<b>203,806.08</b>	<b>302,610.47</b>	<b>332,703.50</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	5,720.86	5,720.86
	71103 Supplies - Janitorial & Maintenance	2,446.17	8,000.00	8,000.00
	71210 Utilities - Electric - BGMU	191,282.52	217,165.77	172,037.93
	71220 Utilities - Water & Sewage - BGMU	14,184.93	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	26,864.91	23,800.00	23,800.00
	71402 Insurance - Property Damage	5,586.54	0.00	0.00
	72106 Maintenance - Building	0.00	4,908.00	4,908.00
	72214 Non-Employee Services - Prof Contracts	0.00	10,000.00	10,000.00
	72215 Non-Employee Services - Trustee Fees	0.00	2,100.00	2,100.00
	72249 Non-Employee Services - Not Classified	9,651.22	13,000.00	13,000.00
	73549 Misc - Other	19.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-4,401.67	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	219.89	18,200.00	18,200.00
	73902 Charges from - Fac Mgt - Supplies	11,962.10	14,000.00	14,000.00
	73947 Charge to - E&G Chargeback	25,100.00	25,100.00	25,100.00
	<i>Subtotal</i>	<b>282,915.61</b>	<b>405,694.63</b>	<b>360,566.79</b>
<b>ORGN Total</b>		<b>486,721.69</b>	<b>708,305.10</b>	<b>693,270.29</b>

**Testing Center**  
**310110**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61123 Wages - Part-time	6,797.05	2,779.00	14,819.00
	61140 Wages - Graduate Assistant	0.00	2,174.00	2,174.00
	62115 Employer - MQFE	98.53	40.30	214.88
	62120 Employer - FICA	421.40	172.30	918.78
	62232 Employer - Worker's Compensation	21.69	15.85	54.38
	<i>Subtotal</i>	<b>7,338.67</b>	<b>5,181.45</b>	<b>18,181.04</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	10,000.00	10,000.00
	71102 Supplies - Office	623.34	0.00	0.00
	71119 Supplies - Procurement Card	382.00	0.00	0.00
	71121 Supplies - Departmental Books	18,227.70	13,000.00	13,000.00
	71310 Postage & Freight - Postage	38.08	0.00	0.00
	71501 Equip - Software (< \$5,000)	542.97	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	429.28	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,676.39	0.00	0.00
	71801 Subscriptions & Dues - Dues	175.00	0.00	0.00
	73504 Misc - Examination Administration	0.00	2,000.00	2,000.00
	73901 Charges from - Fac Mgt - Labor	221.02	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	35.22	0.00	0.00
	73920 Charges from - Printing Services	712.82	0.00	0.00
	73926 Charge from - Visitor Permits	20.00	0.00	0.00
	73949 Charges from - Departments - Misc	370.00	0.00	0.00
	73978 Charges from - PDC Projects	-610.00	0.00	0.00
	<i>Subtotal</i>	<b>22,843.82</b>	<b>25,000.00</b>	<b>25,000.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	1,049.89	0.00	0.00
	74201 Out-State - Employee Travel	1,351.88	1,500.00	1,500.00
	74210 Out-State - Employee Registration Fee	370.00	0.00	0.00
	<i>Subtotal</i>	<b>2,771.77</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	13,280.64	0.00	0.00
	<i>Subtotal</i>	<b>13,280.64</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>46,234.90</b>	<b>31,681.45</b>	<b>44,681.04</b>

**Greek Activities**

**310111**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61150 Wages - Occasional	0.00	1,000.00	1,000.00
	62115 Employer - MQFE	0.00	14.50	14.50
	62120 Employer - FICA	0.00	62.00	62.00
	62232 Employer - Worker's Compensation	0.00	3.20	3.20
	<i>Subtotal</i>	<b>0.00</b>	<b>1,079.70</b>	<b>1,079.70</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	920.30	920.30
	71102 Supplies - Office	356.44	6,000.00	6,000.00
	71120 Supplies - Food Products	2,459.77	0.00	0.00
	71149 Supplies - Other Miscellaneous	785.16	3,000.00	3,000.00
	71310 Postage & Freight - Postage	3,171.16	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	360.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	346.40	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	5,588.51	0.00	0.00
	73516 Misc - Uniforms & Badges	7,185.06	0.00	0.00
	73549 Misc - Other	156.80	0.00	0.00
	73849 Credit to - Departments - Misc	-250.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	298.19	3,000.00	3,000.00
	73902 Charges from - Fac Mgt - Supplies	0.00	1,000.00	1,000.00
	73920 Charges from - Printing Services	4,893.45	5,000.00	5,000.00
	73926 Charge from - Visitor Permits	118.00	0.00	0.00
	73930 Charges from - Police - Labor	1,375.01	0.00	0.00
	73940 Charges from - Food Services	0.00	3,000.00	3,000.00
	73945 Charges from - Floral Shop	239.92	0.00	0.00
	73949 Charges from - Departments - Misc	12,809.25	0.00	0.00
	<i>Subtotal</i>	<b>39,893.12</b>	<b>21,920.30</b>	<b>21,920.30</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	70.20	0.00	0.00
	74130 In-State - Non-Employee Travel	1,277.63	0.00	0.00
	74201 Out-State - Employee Travel	980.43	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	315.00	0.00	0.00
	74232 Out-State - Non-Employee Student	1,847.24	0.00	0.00
	<i>Subtotal</i>	<b>4,490.50</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>44,383.62</b>	<b>25,000.00</b>	<b>25,000.00</b>

**Judicial Affairs**

**310112**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	81,192.00	81,192.00	82,236.00
	62115 Employer - MQFE	993.77	993.04	1,045.86
	62120 Employer - FICA	4,249.22	4,246.09	4,471.98
	62122 Employer - Retirement KERS	6,570.24	7,455.12	10,984.32
	62123 Employer - Retirement KTRS	7,748.40	7,919.22	8,279.65
	62223 Employer - Health Insurance	11,304.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	162.36	162.39	164.47
	62232 Employer - Worker's Compensation	259.80	259.81	263.15
	<i>Subtotal</i>	<b>112,894.03</b>	<b>113,944.47</b>	<b>120,458.23</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	14,275.00	14,275.00
	71102 Supplies - Office	805.32	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	37.58	0.00	0.00
	71310 Postage & Freight - Postage	290.68	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,550.84	0.00	0.00
	71801 Subscriptions & Dues - Dues	170.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	150.92	0.00	0.00
	72101 Maintenance - Copy Machine	807.53	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	421.84	0.00	0.00
	73910 Charges from - Local Phone	744.00	0.00	0.00
	73911 Charges from - Long Distance Phone	127.71	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	163.15	0.00	0.00
	73923 Charges from - Office Supplies	198.00	0.00	0.00
	<i>Subtotal</i>	<b>6,539.57</b>	<b>14,275.00</b>	<b>14,275.00</b>
	<b>Travel</b>			
	74110 In-State - Employee Registration Fee	744.00	0.00	0.00
	74201 Out-State - Employee Travel	3,262.10	0.00	0.00
	74232 Out-State - Non-Employee Student	395.00	0.00	0.00
	<i>Subtotal</i>	<b>4,401.10</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>123,834.70</b>	<b>128,219.47</b>	<b>134,733.23</b>



**University Center - DSU Renovation Debt**

**310114**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>			
	<b>Debt Service</b>			
	78601 Debt Services - Contingency	0.00	2,460,000.00	0.00
	78611 Debt Services - DSU - Principal	0.00	0.00	1,402,200.00
	78612 Debt Services - DSU - Interest	0.00	0.00	1,057,800.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,460,000.00</b>	<b>2,460,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>2,460,000.00</b>	<b>2,460,000.00</b>

**Center for Career and Professional Development**

**310115**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	3,680.44	0.00
	61111 Wages - Regular	394,544.20	393,844.20	410,630.40
	61123 Wages - Part-time	0.00	4,536.00	0.00
	61180 Wages - Cell Plan Allowance	360.00	0.00	0.00
	61501 Wages - Student Institutional	14,695.88	31,244.00	30,081.00
	61502 Wages - Student Work Study	12,365.81	0.00	0.00
	62115 Employer - MQFE	5,308.50	5,290.44	5,417.06
	62120 Employer - FICA	22,698.16	22,621.20	23,162.61
	62122 Employer - Retirement KERS	20,464.32	23,220.49	34,190.49
	62123 Employer - Retirement KTRS	38,487.36	39,231.65	42,875.04
	62125 Employer - Retirement KTRS OPT	2,183.04	0.00	0.00
	62126 Employer - Retirement OPT	3,741.12	5,924.07	5,993.83
	62223 Employer - Health Insurance	51,862.44	54,014.40	53,584.80
	62224 Employer - Life Insurance	462.52	468.72	468.72
	62226 Employer - Dental Insurance	1,281.36	0.00	0.00
	62227 Employer - Disability Insurance	787.56	787.69	821.27
	62232 Employer - Worker's Compensation	1,350.16	1,374.80	1,410.29
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>570,592.43</b>	<b>586,238.10</b>	<b>611,785.51</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,946.00	0.00
	71051 Materials - Contingency	0.00	1,300.00	0.00
	71102 Supplies - Office	1,099.93	1,500.00	1,500.00
	71109 Supplies - Classroom	1,436.25	2,000.00	2,000.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	13.00	0.00	0.00
	71120 Supplies - Food Products	51.55	200.00	200.00
	71121 Supplies - Departmental Books	473.85	200.00	200.00
	71149 Supplies - Other Miscellaneous	112.57	0.00	0.00
	71222 Utilities - Garbage Collection	88.00	0.00	0.00
	71310 Postage & Freight - Postage	245.06	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	507.30	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	1,523.72	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,139.99	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	120.00	150.00	150.00
	72101 Maintenance - Copy Machine	1,807.72	1,500.00	1,500.00
	72214 Non-Employee Services - Prof Contracts	2,000.00	0.00	0.00
	73502 Misc - Advertising	1,108.04	2,500.00	2,214.44
	73513 Misc - Background Check - Student	155.63	0.00	0.00
	73515 Misc - Licensing Fees	95.00	0.00	0.00

73549	Misc - Other	1,458.64	0.00	0.00
73910	Charges from - Local Phone	3,510.00	4,500.00	4,500.00
73911	Charges from - Long Distance Phone	434.43	1,191.00	1,191.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73920	Charges from - Printing Services	1,802.69	3,064.00	3,064.00
73923	Charges from - Office Supplies	363.00	0.00	0.00
73935	Charges from - IT Projects	29.97	0.00	0.00
	<i>Subtotal</i>	<b>19,648.34</b>	<b>28,551.00</b>	<b>25,019.44</b>
<b>Travel</b>				
74101	In-State - Employee Travel	5,096.78	3,500.00	3,500.00
74110	In-State - Employee Registration Fee	720.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	428.50	0.00	0.00
74210	Out-State - Employee Registration Fee	835.00	0.00	0.00
74232	Out-State - Non-Employee Student	150.00	0.00	0.00
	<i>Subtotal</i>	<b>7,230.28</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	4,000.00	4,000.00
78111	Cap Equip - Computers >\$2000<\$5000	2,285.69	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	5,865.00	0.00	0.00
	<i>Subtotal</i>	<b>8,150.69</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>605,621.74</b>	<b>623,289.10</b>	<b>645,304.95</b>

**Student Leadership**

**310116**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>			
	<b>Personnel</b>			
	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
	<i>Subtotal</i>	<b>0.00</b>	<b>3,713.71</b>	<b>3,713.71</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	8,116.75	8,116.75
	71102 Supplies - Office	1,221.50	7,000.00	7,000.00
	71109 Supplies - Classroom	970.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	56.82	0.00	0.00
	71120 Supplies - Food Products	9,421.34	7,000.00	7,000.00
	71121 Supplies - Departmental Books	0.00	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	2,329.81	0.00	0.00
	71204 Telephone - Wireless Service	120.00	0.00	0.00
	71310 Postage & Freight - Postage	8.34	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	529.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	400.00	0.00	0.00
	73502 Misc - Advertising	100.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	5,659.01	5,000.00	5,000.00
	73516 Misc - Uniforms & Badges	2,529.00	0.00	0.00
	73549 Misc - Other	691.15	0.00	0.00
	73849 Credit to - Departments - Misc	-325.00	0.00	0.00
	73920 Charges from - Printing Services	322.30	2,000.00	2,000.00
	73926 Charge from - Visitor Permits	23.00	0.00	0.00
	73940 Charges from - Food Services	7,828.75	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	475.00	0.00	0.00
	<i>Subtotal</i>	<b>32,360.02</b>	<b>34,616.75</b>	<b>34,616.75</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	166.86	2,000.00	2,000.00
	74130 In-State - Non-Employee Travel	212.70	0.00	0.00
	74132 In-State - Non-Employee Student	759.58	4,000.00	4,000.00
	74201 Out-State - Employee Travel	3,512.15	0.00	0.00
	<i>Subtotal</i>	<b>4,651.29</b>	<b>6,000.00</b>	<b>6,000.00</b>

**Grants/Loans/Benefits**

77913	Part Support - Room & Board	928.00	0.00	0.00
77918	Part Support - Food	-1,193.40	0.00	0.00
77949	Part Support - Miscellaneous	-18.00	0.00	0.00
	<i>Subtotal</i>	<b>-283.40</b>	<b>0.00</b>	<b>0.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	979.04	0.00	0.00
	<i>Subtotal</i>	<b>979.04</b>	<b>0.00</b>	<b>0.00</b>

<b>ORGN Total</b>		<b>37,706.95</b>	<b>44,330.46</b>	<b>44,330.46</b>
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**Counseling – Pre-Doctoral Program**

**310119**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	41,250.00	0.00	0.00
	62115 Employer - MQFE	596.76	0.00	0.00
	62120 Employer - FICA	2,551.61	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,103.86	0.00	0.00
	62126 Employer - Retirement OPT	3,605.36	0.00	0.00
	62223 Employer - Health Insurance	9,420.00	0.00	0.00
	62224 Employer - Life Insurance	84.00	0.00	0.00
	62226 Employer - Dental Insurance	261.20	0.00	0.00
	62227 Employer - Disability Insurance	75.00	0.00	0.00
	62232 Employer - Worker's Compensation	132.00	0.00	0.00
	<i>Subtotal</i>	<b>60,079.79</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	60,000.00	60,000.00
	73523 Misc - Background Check - Employee	162.50	0.00	0.00
	<i>Subtotal</i>	<b>162.50</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>ORGN Total</b>		<b>60,242.29</b>	<b>60,000.00</b>	<b>60,000.00</b>

**Camp Big Red**

**310201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	240.00	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	2.83	78.30	78.30
	62120 Employer - FICA	12.11	334.80	334.80
	62123 Employer - Retirement KTRS	34.85	0.00	0.00
	62232 Employer - Worker's Compensation	0.77	81.92	81.92
	<i>Subtotal</i>	<b>290.56</b>	<b>28,595.02</b>	<b>28,595.02</b>
	<b>Operating</b>			
	71102 Supplies - Office	7.18	3,000.00	3,000.00
	71107 Supplies - Athletics & Recreational	4,914.83	2,204.98	2,204.98
	71111 Supplies - Photo	27.00	200.00	200.00
	71116 Supplies - Motor Fuels & Lubricants	19.55	0.00	0.00
	71119 Supplies - Procurement Card	1,375.01	0.00	0.00
	71120 Supplies - Food Products	2,218.42	5,600.00	5,600.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	60.95	100.00	100.00
	71320 Postage & Freight - Freight	6.33	0.00	0.00
	71402 Insurance - Property Damage	800.00	0.00	0.00
	71601 Printing - Outside Vendor	847.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	50.00	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	3,800.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	900.00	900.00
	73508 Misc - Promotion Expenses & Prizes	0.00	100.00	100.00
	73516 Misc - Uniforms & Badges	0.00	3,700.00	3,700.00
	73537 Misc - Promotional T-shirts	2,920.30	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
	73920 Charges from - Printing Services	96.63	200.00	200.00
	73940 Charges from - Food Services	13,077.95	10,500.00	14,500.00
	73949 Charges from - Departments - Misc	1,500.00	0.00	0.00
	<i>Subtotal</i>	<b>31,721.15</b>	<b>28,204.98</b>	<b>32,204.98</b>
	<b>Travel</b>			
	74130 In-State - Non-Employee Travel	1,002.50	1,700.00	1,700.00
	74132 In-State - Non-Employee Student	4,492.00	0.00	0.00
	74201 Out-State - Employee Travel	9,480.26	0.00	8,000.00
	74210 Out-State - Employee Registration Fee	4,925.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	288.00	0.00	0.00
	<i>Subtotal</i>	<b>20,187.76</b>	<b>1,700.00</b>	<b>9,700.00</b>

<b>Capital</b>				
78108	Cap Equip - Athletic >\$2000<\$5000	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>52,199.47</b>	<b>61,000.00</b>	<b>73,000.00</b>



**Intramural Sports Complex**

**310202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71102 Supplies - Office	981.00	1,100.00	1,100.00
	71103 Supplies - Janitorial & Maintenance	2.54	0.00	0.00
	71104 Supplies - Medical	85.85	50.00	0.00
	71107 Supplies - Athletics & Recreational	1,365.08	200.00	0.00
	71111 Supplies - Photo	0.00	100.00	0.00
	71115 Supplies - Building Materials	53.28	0.00	0.00
	71117 Supplies - Small Tools	354.85	0.00	0.00
	71120 Supplies - Food Products	297.68	1,500.00	1,500.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71122 Supplies - Grounds Maintenance	9,101.07	500.00	500.00
	71204 Telephone - Wireless Service	0.00	371.00	371.00
	71810 Subscriptions & Dues - Subscription	0.00	40.00	0.00
	72103 Maintenance - Vehicles	0.00	300.00	0.00
	73508 Misc - Promotion Expenses & Prizes	572.67	0.00	0.00
	73516 Misc - Uniforms & Badges	194.95	0.00	0.00
	73549 Misc - Other	0.00	2,929.00	1,554.00
	73849 Credit to - Departments - Misc	-1,529.13	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	18.48	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	360.00	0.00	0.00
	73910 Charges from - Local Phone	0.00	2,300.00	0.00
	<i>Subtotal</i>	<b>11,858.32</b>	<b>9,890.00</b>	<b>5,525.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	2,362.56	150.00	0.00
	74201 Out-State - Employee Travel	0.00	1,475.00	1,475.00
	74210 Out-State - Employee Registration Fee	0.00	485.00	0.00
	<i>Subtotal</i>	<b>2,362.56</b>	<b>2,110.00</b>	<b>1,475.00</b>
<b>ORGN Total</b>		<b>14,220.88</b>	<b>12,000.00</b>	<b>7,000.00</b>

**Intramural - Recreational Sports**

**310203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	5,363.53	20,840.53
	61111 Wages - Regular	260,955.97	275,076.00	267,636.00
	61118 Wages - Fac & Staff Supplemental	2,949.00	3,000.00	3,000.00
	61122 Wages - Stipends	8,000.00	0.00	0.00
	61123 Wages - Part-time	4,849.07	0.00	0.00
	61140 Wages - Graduate Assistant	88,262.04	80,000.00	80,000.00
	61141 Wages - Grad Assistant MAP	5,034.96	0.00	0.00
	61150 Wages - Occasional	5,277.26	9,924.05	9,924.05
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	302,411.73	353,348.54	353,348.54
	61502 Wages - Student Work Study	82,520.04	0.00	0.00
	62115 Employer - MQFE	5,070.29	3,800.05	3,659.32
	62120 Employer - FICA	21,680.01	16,248.43	15,646.79
	62122 Employer - Retirement KERS	9,349.35	9,168.61	13,464.05
	62123 Employer - Retirement KTRS	16,938.71	24,373.81	23,852.85
	62125 Employer - Retirement KTRS OPT	5,730.76	0.00	0.00
	62126 Employer - Retirement OPT	9,820.82	10,602.55	10,742.05
	62223 Employer - Health Insurance	30,554.98	34,848.00	25,824.00
	62224 Employer - Life Insurance	272.45	302.40	302.40
	62226 Employer - Dental Insurance	847.29	0.00	0.00
	62227 Employer - Disability Insurance	515.28	550.16	535.27
	62232 Employer - Worker's Compensation	2,424.92	2,298.73	2,274.92
	62240 Employer - Medical Waiver	0.00	0.00	6,300.00
	<i>Subtotal</i>	<b>864,304.93</b>	<b>828,904.86</b>	<b>837,350.77</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	53,718.00	52,061.00
	71102 Supplies - Office	7,456.45	6,600.00	6,600.00
	71103 Supplies - Janitorial & Maintenance	13,318.19	10,600.00	10,600.00
	71104 Supplies - Medical	5,279.46	4,000.00	4,000.00
	71107 Supplies - Athletics & Recreational	30,225.35	11,000.00	11,000.00
	71111 Supplies - Photo	131.12	0.00	0.00
	71114 Supplies - Motor Vehicle	585.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	3,805.15	3,000.00	3,000.00
	71119 Supplies - Procurement Card	1,578.60	0.00	0.00
	71120 Supplies - Food Products	6,179.14	2,000.00	2,000.00
	71121 Supplies - Departmental Books	128.00	0.00	0.00
	71122 Supplies - Grounds Maintenance	6,492.17	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71222 Utilities - Garbage Collection	38.50	0.00	0.00
	71310 Postage & Freight - Postage	584.56	1,000.00	1,000.00
	71320 Postage & Freight - Freight	21.96	0.00	0.00

71401	Insurance - Other Non-employee	1,257.23	0.00	0.00
71501	Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
71502	Equip - Office Equipment (< \$2000)	741.99	0.00	0.00
71503	Equip - Office Furniture (< \$2000)	1,009.77	0.00	0.00
71505	Equip - Classroom (< \$2000)	0.00	1,000.00	1,000.00
71507	Equip - Maintenance (< \$2000)	3,569.14	1,000.00	1,000.00
71508	Equip - Athletic (< \$2000)	0.00	10,000.00	10,000.00
71601	Printing - Outside Vendor	211.00	0.00	0.00
71701	Rent - Equipment (< \$10,000)	3,400.00	0.00	0.00
71720	Rent - Non-State Prop (< \$10,000)	490.00	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	354.00	0.00	0.00
71801	Subscriptions & Dues - Dues	1,739.00	2,000.00	2,000.00
72101	Maintenance - Copy Machine	4,180.66	500.00	500.00
72105	Maintenance - Computer Software	21,600.00	12,100.00	12,100.00
72108	Maintenance - Equipment	990.00	13,300.00	13,300.00
72149	Maintenance - Repair Non-classified	1,673.50	4,300.00	4,300.00
72249	Non-Employee Services - Not Classified	4,802.00	10,500.00	10,500.00
72449	Bank Service Charge - Other	2,970.93	0.00	0.00
73502	Misc - Advertising	7,518.00	3,000.00	3,000.00
73508	Misc - Promotion Expenses & Prizes	14,987.24	4,000.00	4,000.00
73512	Misc - Cable, TV, Radio Program	843.93	0.00	0.00
73513	Misc - Background Check - Student	2,623.38	18,400.00	18,400.00
73514	Misc - Accreditation Fees	395.00	0.00	0.00
73515	Misc - Licensing Fees	646.20	0.00	0.00
73516	Misc - Uniforms & Badges	6,496.24	16,600.00	16,600.00
73517	Misc - Certification Fees	3,287.00	0.00	0.00
73523	Misc - Background Check - Employee	1,630.69	0.00	0.00
73537	Misc - Promotional T-shirts	2,538.00	0.00	0.00
73549	Misc - Other	3,580.52	9,200.00	9,200.00
73802	Credit to - Fac Mgt - Supplies	-35.00	0.00	0.00
73849	Credit to - Departments - Misc	-4,526.80	0.00	0.00
73890	Credit to - Participant Cost	-1,085.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	6,697.71	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	17,007.20	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	759.15	1,500.00	1,500.00
73912	Charges from - Telephone Equipment	504.00	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
73920	Charges from - Printing Services	4,196.09	4,000.00	4,000.00
73923	Charges from - Office Supplies	462.00	0.00	0.00
73936	Charges from - WKYU Underwriting	500.00	0.00	0.00
73940	Charges from - Food Services	9,226.12	3,000.00	3,000.00
73949	Charges from - Departments - Misc	729.72	2,600.00	2,600.00
73976	Charges from - Lock Services - Supplies	10.00	0.00	0.00
73978	Charges from - PDC Projects	34,050.75	0.00	0.00
	<i>Subtotal</i>	<b>242,559.01</b>	<b>244,636.00</b>	<b>242,979.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	365.78	1,000.00	0.00
74110	In-State - Employee Registration Fee	270.00	0.00	0.00
74135	In-State - Non-Employee Prospective	209.40	0.00	0.00
74140	In-State - Team Travel	415.60	0.00	0.00
74201	Out-State - Employee Travel	4,965.39	8,000.00	0.00
74210	Out-State - Employee Registration Fee	710.00	3,000.00	0.00
74235	Out-State - Non-Employee Prospective	627.74	0.00	0.00
74240	Out-State - Team Travel	4,593.35	2,000.00	0.00
	<i>Subtotal</i>	<b>12,157.26</b>	<b>14,000.00</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>				
77317	Inst Sch - Grad Assist. Tuition Gr	40,402.00	0.00	16,000.00
	<i>Subtotal</i>	<b>40,402.00</b>	<b>0.00</b>	<b>16,000.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	0.00	3,600.00	3,600.00
78111	Cap Equip - Computers >\$2000<\$5000	7,743.26	18,034.00	18,034.00
	<i>Subtotal</i>	<b>7,743.26</b>	<b>21,634.00</b>	<b>21,634.00</b>
<b>ORGN Total</b>		<b>1,167,166.46</b>	<b>1,109,174.86</b>	<b>1,117,963.77</b>

**Pro-Shop / Outdoor Rental**

**310204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61150 Wages - Occasional	4,146.70	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	60.13	0.00	0.00
	62120 Employer - FICA	257.10	0.00	0.00
	62232 Employer - Worker's Compensation	16.55	16.00	16.00
	<i>Subtotal</i>	<b>5,520.48</b>	<b>5,016.00</b>	<b>5,016.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	20.72	5,500.00	5,500.00
	71107 Supplies - Athletics & Recreational	16,125.88	3,009.00	6,009.00
	71114 Supplies - Motor Vehicle	1,233.43	0.00	0.00
	71115 Supplies - Building Materials	144.84	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,424.25	0.00	0.00
	71117 Supplies - Small Tools	32.00	0.00	0.00
	71119 Supplies - Procurement Card	566.39	0.00	0.00
	71120 Supplies - Food Products	1,710.28	0.00	0.00
	71121 Supplies - Departmental Books	644.99	300.00	300.00
	71149 Supplies - Other Miscellaneous	0.00	4,500.00	4,500.00
	71310 Postage & Freight - Postage	240.53	0.00	0.00
	71320 Postage & Freight - Freight	25.53	150.00	150.00
	71549 Equip - Other (< \$2000)	8,870.00	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	126.00	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	275.00	0.00	0.00
	73502 Misc - Advertising	390.00	750.00	750.00
	73508 Misc - Promotion Expenses & Prizes	0.00	750.00	750.00
	73549 Misc - Other	3,155.00	0.00	0.00
	73849 Credit to - Departments - Misc	-2,843.00	0.00	0.00
	73890 Credit to - Participant Cost	-447.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	192.89	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	330.19	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73920 Charges from - Printing Services	395.00	0.00	0.00
	73926 Charge from - Visitor Permits	56.00	0.00	0.00
	73949 Charges from - Departments - Misc	2,000.00	250.00	250.00
	<i>Subtotal</i>	<b>35,668.92</b>	<b>21,509.00</b>	<b>24,509.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	324.95	0.00	0.00
74201	Out-State - Employee Travel	6,304.47	1,975.00	1,975.00
74210	Out-State - Employee Registration Fee	1,112.67	0.00	0.00
74230	Out-State - Non-Employee Travel	165.00	2,500.00	2,500.00
74402	Study Abroad - Group Transportation	0.00	14,000.00	14,000.00
	<i>Subtotal</i>	<b>7,907.09</b>	<b>18,475.00</b>	<b>18,475.00</b>
<b>Capital</b>				
78149	Cap Equip-Other Capital >\$2000<\$5000	4,298.00	0.00	0.00
	<i>Subtotal</i>	<b>4,298.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>53,394.49</b>	<b>45,000.00</b>	<b>48,000.00</b>

**Health & Fitness Lab**

**310205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	6,720.40	4,020.40
	61111 Wages - Regular	171,018.95	147,600.00	151,848.00
	61118 Wages - Fac & Staff Supplemental	663.00	0.00	0.00
	61122 Wages - Stipends	10,002.00	0.00	0.00
	61123 Wages - Part-time	3,591.25	16,128.00	16,128.00
	61150 Wages - Occasional	3,927.75	0.00	0.00
	61501 Wages - Student Institutional	28,103.82	16,530.00	16,530.00
	61502 Wages - Student Work Study	1,440.00	0.00	0.00
	62115 Employer - MQFE	2,327.17	1,844.68	1,917.06
	62120 Employer - FICA	9,950.77	7,887.55	8,197.08
	62122 Employer - Retirement KERS	7,310.07	7,959.84	11,714.74
	62123 Employer - Retirement KTRS	12,476.47	7,888.94	13,722.62
	62125 Employer - Retirement KTRS OPT	3,301.20	0.00	0.00
	62126 Employer - Retirement OPT	5,657.16	8,958.36	4,469.21
	62223 Employer - Health Insurance	24,967.66	23,232.00	19,368.00
	62224 Employer - Life Insurance	222.68	201.60	201.60
	62226 Employer - Dental Insurance	692.30	0.00	0.00
	62227 Employer - Disability Insurance	343.84	295.20	303.69
	62232 Employer - Worker's Compensation	709.62	576.83	590.42
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>286,705.71</b>	<b>245,823.40</b>	<b>252,160.82</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,550.00	2,550.00
	71051 Materials - Contingency	0.00	500.00	500.00
	71102 Supplies - Office	2,465.66	1,500.00	2,500.00
	71107 Supplies - Athletics & Recreational	275.28	0.00	0.00
	71119 Supplies - Procurement Card	39.99	0.00	0.00
	71310 Postage & Freight - Postage	21.21	25.00	25.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71501 Equip - Software (< \$5,000)	75.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	100.00	100.00
	71801 Subscriptions & Dues - Dues	126.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	564.07	0.00	0.00
	73502 Misc - Advertising	0.00	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	96.60	0.00	0.00
	73513 Misc - Background Check - Student	100.67	0.00	0.00
	73516 Misc - Uniforms & Badges	416.00	0.00	0.00
	73523 Misc - Background Check - Employee	242.71	0.00	0.00
	73910 Charges from - Local Phone	1,872.00	2,544.00	2,544.00
	73911 Charges from - Long Distance Phone	216.09	400.00	400.00
	73917 Charges from - Image West	33.83	0.00	0.00

73920	Charges from - Printing Services	541.05	500.00	500.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
73949	Charges from - Departments - Misc	0.00	500.00	500.00
	<i>Subtotal</i>	<b>7,416.16</b>	<b>9,769.00</b>	<b>10,769.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	168.75	0.00	0.00
74201	Out-State - Employee Travel	930.92	559.00	559.00
	<i>Subtotal</i>	<b>1,099.67</b>	<b>559.00</b>	<b>559.00</b>
<b>ORGN Total</b>		<b>295,221.54</b>	<b>256,151.40</b>	<b>263,488.82</b>



**Preston Center Special Events**

**310207**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	545.25	3,000.00	3,000.00
	61123 Wages - Part-time	0.00	0.00	5,000.00
	61150 Wages - Occasional	3,043.75	250.00	250.00
	61180 Wages - Cell Plan Allowance	447.39	0.00	0.00
	61501 Wages - Student Institutional	4,803.01	2,250.00	2,250.00
	61502 Wages - Student Work Study	101.56	0.00	0.00
	62115 Employer - MQFE	71.83	3.63	76.13
	62120 Employer - FICA	306.86	15.50	325.50
	62232 Employer - Worker's Compensation	26.84	8.00	24.00
	<i>Subtotal</i>	<b>9,346.49</b>	<b>5,527.13</b>	<b>10,925.63</b>
	<b>Operating</b>			
	71101 Supplies - Commercial	299.99	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	1,048.35	0.00	0.00
	71106 Supplies - Household	0.00	1,572.87	1,174.37
	71107 Supplies - Athletics & Recreational	2,838.91	0.00	0.00
	71117 Supplies - Small Tools	91.95	0.00	0.00
	71119 Supplies - Procurement Card	2,681.60	0.00	0.00
	71120 Supplies - Food Products	172.11	0.00	0.00
	71149 Supplies - Other Miscellaneous	5.37	0.00	0.00
	71320 Postage & Freight - Freight	34.90	100.00	100.00
	71507 Equip - Maintenance (< \$2000)	1,107.28	0.00	0.00
	71508 Equip - Athletic (< \$2000)	1,452.51	0.00	0.00
	71549 Equip - Other (< \$2000)	485.04	0.00	0.00
	72108 Maintenance - Equipment	0.00	1,500.00	1,500.00
	72149 Maintenance - Repair Non-classified	70.00	0.00	0.00
	72211 Non-Employee Services - Temporary	0.00	100.00	100.00
	72249 Non-Employee Services - Not Classified	125.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	148.50	0.00	0.00
	73523 Misc - Background Check - Employee	53.35	0.00	0.00
	73849 Credit to - Departments - Misc	-19,914.98	-3,000.00	-3,000.00
	73890 Credit to - Participant Cost	-126.50	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	359.71	100.00	100.00
	73902 Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
	73926 Charge from - Visitor Permits	50.00	0.00	0.00
	73935 Charges from - IT Projects	618.91	0.00	0.00
	73975 Charges from - Lock Services - Labor	37.50	0.00	0.00
	73978 Charges from - PDC Projects	5,630.25	0.00	0.00
	<i>Subtotal</i>	<b>-2,730.25</b>	<b>472.87</b>	<b>74.37</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	750.39	0.00	0.00
	74210 Out-State - Employee Registration Fee	650.00	0.00	0.00
	<i>Subtotal</i>	<b>1,400.39</b>	<b>0.00</b>	<b>0.00</b>

<b>Capital</b>				
78108	Cap Equip - Athletic >\$2000<\$5000	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>8,016.63</b>	<b>10,000.00</b>	<b>15,000.00</b>

**Employee Wellness**

**310208**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	55,560.00
	62115 Employer - MQFE	0.00	0.00	686.03
	62120 Employer - FICA	0.00	0.00	2,933.39
	62123 Employer - Retirement KTRS	0.00	0.00	8,534.02
	62223 Employer - Health Insurance	0.00	0.00	6,456.00
	62224 Employer - Life Insurance	0.00	0.00	50.40
	62227 Employer - Disability Insurance	0.00	0.00	111.12
	62232 Employer - Worker's Compensation	0.00	0.00	177.79
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>74,508.75</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	0.00	10,000.00
	71801 Subscriptions & Dues - Dues	1,333.33	0.00	0.00
	72249 Non-Employee Services - Not Classified	93,356.76	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,258.20	0.00	0.00
	73549 Misc - Other	601.58	0.00	0.00
	73917 Charges from - Image West	150.00	0.00	0.00
	73920 Charges from - Printing Services	2,889.65	0.00	0.00
	73940 Charges from - Food Services	217.63	0.00	0.00
	73949 Charges from - Departments - Misc	275.00	0.00	0.00
	<i>Subtotal</i>	<b>100,082.15</b>	<b>0.00</b>	<b>10,000.00</b>
	<b>Travel</b>			
	74210 Out-State - Employee Registration Fee	495.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	536.99	0.00	0.00
	74231 Out-State - Non-Employee Consultant	2,381.68	0.00	0.00
	<i>Subtotal</i>	<b>3,413.67</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>103,495.82</b>	<b>0.00</b>	<b>84,508.75</b>

**Challenge Course**

**310209**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61150 Wages - Occasional	192.00	0.00	0.00
	61501 Wages - Student Institutional	962.00	100.00	100.00
	62115 Employer - MQFE	5.46	0.00	0.00
	62120 Employer - FICA	23.32	0.00	0.00
	62232 Employer - Worker's Compensation	3.68	0.32	0.32
	<i>Subtotal</i>	<b><i>1,186.46</i></b>	<b><i>100.32</i></b>	<b><i>100.32</i></b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71051 Materials - Contingency	0.00	299.68	1,299.68
	71107 Supplies - Athletics & Recreational	560.07	0.00	0.00
	71115 Supplies - Building Materials	967.32	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	13.14	100.00	100.00
	71117 Supplies - Small Tools	552.58	0.00	0.00
	71119 Supplies - Procurement Card	637.93	0.00	0.00
	71120 Supplies - Food Products	14.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71749 Rent - Not Classified (< \$10,000)	600.00	0.00	0.00
	72120 Maintenance - Gravel & Sand	1,716.22	0.00	0.00
	73516 Misc - Uniforms & Badges	182.40	0.00	0.00
	73849 Credit to - Departments - Misc	-9,065.00	0.00	0.00
	73936 Charges from - WKYU Underwriting	500.00	0.00	0.00
	73948 Charges from - Departments - Labor	2,000.00	0.00	0.00
	73949 Charges from - Departments - Misc	2,800.00	0.00	0.00
	<i>Subtotal</i>	<b><i>1,479.06</i></b>	<b><i>1,899.68</i></b>	<b><i>2,899.68</i></b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	110.02	0.00	0.00
	74210 Out-State - Employee Registration Fee	57.00	0.00	0.00
	<i>Subtotal</i>	<b><i>167.02</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>2,832.54</b>	<b>2,000.00</b>	<b>3,000.00</b>

**Preston Fitness Center Equipment**

**310210**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	125,000.00	125,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>

**Office of Institutional Diversity & Inclusion**

**310302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	136,022.86	169,560.46	173,604.46
	61118 Wages - Fac & Staff Supplemental	1,372.80	0.00	0.00
	61122 Wages - Stipends	6,075.00	0.00	0.00
	61140 Wages - Graduate Assistant	5,000.00	0.00	0.00
	61150 Wages - Occasional	14,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	61501 Wages - Student Institutional	6,291.64	11,925.00	8,213.19
	61502 Wages - Student Work Study	540.00	0.00	0.00
	62115 Employer - MQFE	1,986.89	2,121.04	2,154.76
	62120 Employer - FICA	8,495.67	9,069.32	9,213.49
	62122 Employer - Retirement KERS	6,675.12	7,574.07	12,254.42
	62123 Employer - Retirement KTRS	16,723.43	20,967.21	21,810.66
	62125 Employer - Retirement KTRS OPT	791.09	0.00	0.00
	62126 Employer - Retirement OPT	1,355.70	0.00	0.00
	62223 Employer - Health Insurance	17,499.54	22,413.07	24,913.70
	62224 Employer - Life Insurance	156.06	194.49	194.49
	62226 Employer - Dental Insurance	485.23	0.00	0.00
	62227 Employer - Disability Insurance	269.14	339.12	347.21
	62232 Employer - Worker's Compensation	542.05	580.76	581.82
	<i>Subtotal</i>	<b>224,352.22</b>	<b>244,744.54</b>	<b>253,288.20</b>
	<b>Operating</b>			
	71102 Supplies - Office	4,142.25	3,350.00	3,350.00
	71111 Supplies - Photo	11.50	25.00	25.00
	71116 Supplies - Motor Fuels & Lubricants	273.54	200.00	200.00
	71119 Supplies - Procurement Card	800.68	0.00	0.00
	71120 Supplies - Food Products	1,164.92	600.00	600.00
	71121 Supplies - Departmental Books	3,437.30	200.00	200.00
	71149 Supplies - Other Miscellaneous	1,372.51	700.00	700.00
	71310 Postage & Freight - Postage	170.64	200.00	200.00
	71501 Equip - Software (< \$5,000)	42.38	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	95.39	0.00	0.00
	71601 Printing - Outside Vendor	279.75	0.00	0.00
	71801 Subscriptions & Dues - Dues	225.00	200.00	200.00
	71810 Subscriptions & Dues - Subscription	57.97	100.00	100.00
	72101 Maintenance - Copy Machine	101.90	700.00	700.00
	72206 Non-Employee Services - Artistic	880.00	500.00	500.00
	72212 Non-Employee Services - Honoraria	1,500.00	2,000.00	2,000.00
	72214 Non-Employee Services - Prof Contracts	13,000.00	2,000.00	2,000.00
	73501 Misc - Laundry & Cleaning	8.00	49.54	49.54
	73502 Misc - Advertising	0.00	125.00	125.00
	73508 Misc - Promotion Expenses & Prizes	2,520.16	500.00	500.00

73513	Misc - Background Check - Student	0.00	200.00	200.00
73523	Misc - Background Check - Employee	97.48	0.00	0.00
73549	Misc - Other	2,275.00	600.00	600.00
73901	Charges from - Fac Mgt - Labor	99.74	200.00	200.00
73910	Charges from - Local Phone	1,512.00	1,600.00	1,600.00
73911	Charges from - Long Distance Phone	218.34	300.00	300.00
73912	Charges from - Telephone Equipment	360.00	400.00	400.00
73920	Charges from - Printing Services	3,119.42	3,000.00	3,000.00
73926	Charge from - Visitor Permits	25.00	0.00	0.00
73940	Charges from - Food Services	7,083.81	3,104.00	3,104.00
73945	Charges from - Floral Shop	120.00	0.00	0.00
73949	Charges from - Departments - Misc	250.00	0.00	0.00
	<i>Subtotal</i>	<b>45,244.68</b>	<b>20,853.54</b>	<b>20,853.54</b>
<b>Travel</b>				
74101	In-State - Employee Travel	326.24	1,204.00	1,204.00
74110	In-State - Employee Registration Fee	40.00	200.00	200.00
74130	In-State - Non-Employee Travel	537.86	700.00	700.00
74135	In-State - Non-Employee Prospective	90.95	0.00	0.00
74201	Out-State - Employee Travel	6,169.11	2,500.00	2,500.00
74210	Out-State - Employee Registration Fee	2,670.00	400.00	400.00
74230	Out-State - Non-Employee Travel	310.18	500.00	400.00
74232	Out-State - Non-Employee Student	160.00	200.00	200.00
74235	Out-State - Non-Employee Prospective	643.70	0.00	0.00
	<i>Subtotal</i>	<b>10,948.04</b>	<b>5,704.00</b>	<b>5,604.00</b>
<b>ORGN Total</b>		<b>280,544.94</b>	<b>271,302.08</b>	<b>279,745.74</b>

**Kentucky Equal Opportunity**

**310304**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61122 Wages - Stipends	4,000.00	3,000.00	3,000.00
	62115 Employer - MQFE	55.52	43.50	43.50
	62120 Employer - FICA	237.44	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	12.80	9.60	9.60
	<i>Subtotal</i>	<b>4,305.76</b>	<b>3,665.10</b>	<b>3,665.10</b>
	<b>Operating</b>			
	71320 Postage & Freight - Freight	38.93	0.00	0.00
	71601 Printing - Outside Vendor	0.00	250.00	250.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	3,000.00	3,000.00
	73549 Misc - Other	972.00	962.00	962.00
	73920 Charges from - Printing Services	38.00	0.00	0.00
	73940 Charges from - Food Services	651.00	0.00	0.00
	<i>Subtotal</i>	<b>3,699.93</b>	<b>4,212.00</b>	<b>4,212.00</b>
	<b>Grants/Loans/Benefits</b>			
	77399 Inst Sch - Misc Other	526.00	3,000.00	3,000.00
	<i>Subtotal</i>	<b>526.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>8,531.69</b>	<b>10,877.10</b>	<b>10,877.10</b>



**Undistributed Housing Expense**

**310504**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160101</b>	<b>Housing Services</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	15,000.00
	61111 Wages - Regular	1,133,512.55	1,306,929.00	1,323,561.00
	61123 Wages - Part-time	53,371.98	20,000.00	50,000.00
	61130 Wages - Over-time	88,870.12	65,000.00	65,000.00
	61180 Wages - Cell Plan Allowance	480.22	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	73,000.00
	62115 Employer - MQFE	16,904.70	18,378.23	18,975.20
	62120 Employer - FICA	72,127.20	78,582.69	81,135.26
	62122 Employer - Retirement KERS	287,741.08	343,314.07	513,144.57
	62223 Employer - Health Insurance	239,075.08	278,784.00	316,344.00
	62224 Employer - Life Insurance	2,362.15	2,570.40	2,671.20
	62226 Employer - Dental Insurance	6,968.69	0.00	0.00
	62227 Employer - Disability Insurance	2,346.43	2,563.02	2,647.14
	62232 Employer - Worker's Compensation	4,085.11	4,454.24	4,603.42
	62240 Employer - Medical Waiver	8,931.94	11,616.00	12,600.00
	62309 Employer - Depend Child Scholarship	6,354.00	0.00	0.00
	<i>Subtotal</i>	<b>1,923,131.25</b>	<b>2,132,191.65</b>	<b>2,478,681.79</b>
	<b>Operating</b>			
	71103 Supplies - Janitorial & Maintenance	351,476.43	233,793.00	303,793.00
	71115 Supplies - Building Materials	9,066.87	0.00	20,000.00
	71210 Utilities - Electric - BGMU	1,130,268.69	994,922.07	994,922.07
	71220 Utilities - Water & Sewage - BGMU	308,547.84	149,466.00	329,466.00
	71222 Utilities - Garbage Collection	62,251.86	60,000.00	60,000.00
	71232 Utilities - Natural Gas	286,927.05	357,000.00	297,836.00
	71507 Equip - Maintenance (< \$2000)	15,566.93	0.00	0.00
	71549 Equip - Other (< \$2000)	9,091.30	0.00	0.00
	72106 Maintenance - Building	1,086.95	229,000.00	29,000.00
	72108 Maintenance - Equipment	87,113.44	0.00	50,000.00
	72149 Maintenance - Repair Non-classified	3,207.17	0.00	0.00
	72249 Non-Employee Services - Not Classified	107,281.29	97,000.00	132,000.00
	73515 Misc - Licensing Fees	100.00	0.00	0.00
	73523 Misc - Background Check - Employee	1,253.23	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	150.00	0.00	0.00
	73549 Misc - Other	2,181.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-2,521.96	0.00	0.00
	73849 Credit to - Departments - Misc	-26,643.25	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	32,896.72	40,000.00	40,000.00
	73902 Charges from - Fac Mgt - Supplies	80,814.31	50,000.00	90,000.00
	73913 Charges from - Wireless Service	802.15	0.00	0.00
	73916 Charges from - Cabling Services	103.82	0.00	0.00
	73947 Charge to - E&G Chargeback	0.00	69,200.00	69,200.00
	73949 Charges from - Departments - Misc	595.00	0.00	0.00
	73975 Charges from - Lock Services - Labor	15,481.25	10,000.00	10,000.00
	<i>Subtotal</i>	<b>2,477,098.09</b>	<b>2,290,381.07</b>	<b>2,426,217.07</b>

**Capital**

78107	Cap Equip - Maintenance>\$2000<\$5000	6,041.31	0.00	0.00
	<i>Subtotal</i>	<b>6,041.31</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>4,406,270.65</b>	<b>4,422,572.72</b>	<b>4,904,898.86</b>

**Housing & Residence Life**

**310505**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160101</b>	<b>Housing Services</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	15,000.00
	61111 Wages - Regular	1,269,293.18	1,461,321.60	1,594,910.40
	61118 Wages - Fac & Staff Supplemental	10,306.44	0.00	0.00
	61122 Wages - Stipends	2,700.00	0.00	0.00
	61123 Wages - Part-time	17,159.00	20,000.00	20,000.00
	61130 Wages - Over-time	801.30	0.00	0.00
	61140 Wages - Graduate Assistant	4,500.00	0.00	0.00
	61150 Wages - Occasional	819.82	8,089.00	7,705.00
	61501 Wages - Student Institutional	622,597.86	1,208,659.00	1,165,544.60
	61502 Wages - Student Work Study	481,439.95	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	0.00	33,000.00
	62115 Employer - MQFE	19,221.01	20,051.70	21,922.14
	62120 Employer - FICA	82,186.05	85,738.29	93,736.10
	62122 Employer - Retirement KERS	38,200.66	43,051.01	70,231.23
	62123 Employer - Retirement KTRS	65,557.73	86,034.00	98,775.27
	62125 Employer - Retirement KTRS OPT	34,046.79	0.00	0.00
	62126 Employer - Retirement OPT	58,346.14	99,769.71	106,664.06
	62223 Employer - Health Insurance	204,143.20	241,903.20	281,804.40
	62224 Employer - Life Insurance	1,866.63	2,149.56	2,300.76
	62226 Employer - Dental Insurance	5,346.97	0.00	0.00
	62227 Employer - Disability Insurance	2,497.35	2,922.66	3,189.81
	62232 Employer - Worker's Compensation	7,704.64	8,633.79	8,922.11
	62240 Employer - Medical Waiver	1,650.00	2,904.00	3,150.00
	62305 Employer - Faculty Staff Scholarship	112,407.00	90,000.00	90,000.00
	62309 Employer - Depend Child Scholarship	2,481.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	27,116.25	0.00	0.00
	62319 Employer - Depend Child Schol - Sum	344.17	0.00	0.00
	<i>Subtotal</i>	<b>3,072,733.14</b>	<b>3,381,227.52</b>	<b>3,616,855.88</b>
	<b>Operating</b>			
	71102 Supplies - Office	30,725.24	37,000.00	37,000.00
	71103 Supplies - Janitorial & Maintenance	0.00	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	9,118.23	6,000.00	11,000.00
	71120 Supplies - Food Products	19,694.87	16,000.00	16,000.00
	71149 Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71204 Telephone - Wireless Service	3,136.79	3,000.00	3,000.00
	71222 Utilities - Garbage Collection	169.00	0.00	0.00
	71232 Utilities - Natural Gas	54.25	0.00	0.00
	71310 Postage & Freight - Postage	6,351.96	8,000.00	8,000.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	6,000.87	0.00	0.00
	71549 Equip - Other (< \$2000)	1,289.96	0.00	0.00

71701	Rent - Equipment (< \$10,000)	1,060.00	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	1,500.00	0.00	0.00
71801	Subscriptions & Dues - Dues	2,289.00	3,000.00	3,000.00
71810	Subscriptions & Dues - Subscription	3,730.12	11,000.00	11,000.00
72101	Maintenance - Copy Machine	3,272.86	3,000.00	3,000.00
72103	Maintenance - Vehicles	25.99	0.00	0.00
72105	Maintenance - Computer Software	24,657.60	0.00	20,000.00
72249	Non-Employee Services - Not Classified	24.53	0.00	0.00
72449	Bank Service Charge - Other	11,348.75	5,000.00	15,000.00
73502	Misc - Advertising	3,063.15	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	8,368.02	2,000.00	2,000.00
73513	Misc - Background Check - Student	3,952.38	8,000.00	8,000.00
73515	Misc - Licensing Fees	15.00	20,000.00	20,000.00
73516	Misc - Uniforms & Badges	3,487.54	2,000.00	2,000.00
73523	Misc - Background Check - Employee	5,916.37	0.00	0.00
73537	Misc - Promotional T-shirts	1,525.84	0.00	0.00
73549	Misc - Other	9,732.32	0.00	0.00
73849	Credit to - Departments - Misc	-9,405.00	0.00	0.00
73905	Charges from -Event Planning-Salary	238.03	0.00	0.00
73906	Charges from -Event Planning-Fringe	64.53	0.00	0.00
73910	Charges from - Local Phone	354,259.31	360,000.00	196,466.09
73911	Charges from - Long Distance Phone	1,217.96	3,500.00	3,500.00
73912	Charges from - Telephone Equipment	1,210.58	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	22,645.43	28,000.00	28,000.00
73923	Charges from - Office Supplies	1,518.00	1,000.00	1,000.00
73926	Charge from - Visitor Permits	324.00	0.00	0.00
73935	Charges from - IT Projects	1,585.21	0.00	0.00
73940	Charges from - Food Services	7,783.87	4,000.00	4,000.00
73949	Charges from - Departments - Misc	10,201.94	13,000.00	13,000.00
	<i>Subtotal</i>	<b>552,154.50</b>	<b>549,977.00</b>	<b>421,443.09</b>
<b>Travel</b>				
74101	In-State - Employee Travel	2,293.22	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,040.00	0.00	0.00
74201	Out-State - Employee Travel	30,933.91	16,000.00	31,000.00
74210	Out-State - Employee Registration Fee	12,805.25	9,000.00	9,000.00
74230	Out-State - Non-Employee Travel	2,021.98	0.00	0.00
74232	Out-State - Non-Employee Student	1,280.00	7,500.00	7,500.00
	<i>Subtotal</i>	<b>50,374.36</b>	<b>33,500.00</b>	<b>48,500.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,157.67	4,583.00	4,583.00
	<i>Subtotal</i>	<b>3,157.67</b>	<b>4,583.00</b>	<b>4,583.00</b>
<b>ORGN Total</b>		<b>3,678,419.67</b>	<b>3,969,287.52</b>	<b>4,091,381.97</b>

**HRL – WKU Real Estate Corp Owned Property**

**310520**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Operating</b>			
	71210 Utilities - Electric - BGMU	2,814.80	0.00	0.00
	71211 Utilities - Electric - Other	2,270.79	0.00	0.00
	71220 Utilities - Water & Sewage - BGMU	1,798.48	0.00	0.00
	71221 Utilities - Water & Sewage - Other	722.50	0.00	0.00
	71232 Utilities - Natural Gas	1,116.55	0.00	0.00
	72249 Non-Employee Services - Not Classified	2,325.00	0.00	0.00
	73502 Misc - Advertising	73.75	0.00	0.00
	73549 Misc - Other	54,147.52	45,000.00	0.00
	73949 Charges from - Departments - Misc	12,904.47	10,000.00	0.00
	<i>Subtotal</i>	<b>78,173.86</b>	<b>55,000.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78140 Cap Equip-Fixed to Building>\$2000<\$5000	5,131.00	0.00	0.00
	<i>Subtotal</i>	<b>5,131.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>83,304.86</b>	<b>55,000.00</b>	<b>0.00</b>

**HRL - Visiting Scholar Housing**

**310530**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71102 Supplies - Office	122.31	0.00	0.00
	72106 Maintenance - Building	0.00	20,000.00	15,000.00
	73501 Misc - Laundry & Cleaning	787.50	0.00	0.00
	73949 Charges from - Departments - Misc	3,973.52	0.00	0.00
	73978 Charges from - PDC Projects	9,295.00	0.00	0.00
	<i>Subtotal</i>	<b><i>14,178.33</i></b>	<b><i>20,000.00</i></b>	<b><i>15,000.00</i></b>
<b>ORGN Total</b>		<b>14,178.33</b>	<b>20,000.00</b>	<b>15,000.00</b>

**VP for Campus Services & Facilities**

**320101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	18,668.00	0.00
	61111 Wages - Regular	174,312.00	174,312.00	0.00
	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	0.00	5,400.00	0.00
	62115 Employer - MQFE	2,471.57	2,483.76	0.00
	62120 Employer - FICA	9,448.54	9,603.60	0.00
	62122 Employer - Retirement KERS	10,335.60	11,727.59	0.00
	62125 Employer - Retirement KTRS OPT	6,657.36	0.00	0.00
	62126 Employer - Retirement OPT	11,408.88	18,066.18	0.00
	62224 Employer - Life Insurance	100.80	100.80	0.00
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	287.64	287.55	0.00
	62232 Employer - Worker's Compensation	561.16	575.08	0.00
	62240 Employer - Medical Waiver	3,600.00	5,808.00	0.00
	<i>Subtotal</i>	<b>220,535.99</b>	<b>247,032.56</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,800.00	0.00
	71102 Supplies - Office	658.79	800.00	0.00
	71204 Telephone - Wireless Service	250.00	1,000.00	0.00
	71205 Telephone - Wireless Equipment	50.00	0.00	0.00
	71310 Postage & Freight - Postage	16.48	100.00	0.00
	71501 Equip - Software (< \$5,000)	65.68	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	526.50	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	658.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,584.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	945.00	0.00	0.00
	72101 Maintenance - Copy Machine	496.95	1,300.00	0.00
	72149 Maintenance - Repair Non-classified	427.58	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	2,448.00	0.00
	73508 Misc - Promotion Expenses & Prizes	49.86	0.00	0.00
	73910 Charges from - Local Phone	648.00	700.00	0.00
	73911 Charges from - Long Distance Phone	37.44	200.00	0.00
	73920 Charges from - Printing Services	86.15	1,000.00	0.00
	73923 Charges from - Office Supplies	165.00	0.00	0.00
	73926 Charge from - Visitor Permits	10.00	0.00	0.00
	73949 Charges from - Departments - Misc	645.01	0.00	0.00
	<i>Subtotal</i>	<b>7,320.44</b>	<b>9,348.00</b>	<b>0.00</b>

<b>Travel</b>				
74101	In-State - Employee Travel	144.92	5,000.00	0.00
74201	Out-State - Employee Travel	2,819.24	0.00	0.00
74210	Out-State - Employee Registration Fee	2,179.90	0.00	0.00
74230	Out-State - Non-Employee Travel	101.65	0.00	0.00
	<i>Subtotal</i>	<b>5,245.71</b>	<b>5,000.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,262.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	1,258.10	0.00	0.00
	<i>Subtotal</i>	<b>1,258.10</b>	<b>2,262.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>234,360.24</b>	<b>263,642.56</b>	<b>0.00</b>



**Printing Services**

**320102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160104</b>	<b>Printing Services</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	30,753.84	30,753.79	31,205.88
	62115 Employer - MQFE	389.17	390.52	432.05
	62120 Employer - FICA	1,664.12	1,669.80	1,847.37
	62122 Employer - Retirement KERS	3,768.72	4,276.33	6,305.86
	62123 Employer - Retirement KTRS	2,147.76	2,195.04	2,294.95
	62223 Employer - Health Insurance	4,696.80	4,826.45	1,491.34
	62224 Employer - Life Insurance	41.88	41.88	41.88
	62226 Employer - Dental Insurance	130.32	0.00	0.00
	62227 Employer - Disability Insurance	61.44	61.50	62.41
	62232 Employer - Worker's Compensation	98.40	98.41	99.86
	<i>Subtotal</i>	<b>43,752.45</b>	<b>44,313.72</b>	<b>43,781.60</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	4.14	4.14
	71102 Supplies - Office	57,594.40	0.00	0.00
	71119 Supplies - Procurement Card	388.20	0.00	0.00
	71310 Postage & Freight - Postage	5.76	0.00	0.00
	71601 Printing - Outside Vendor	675,453.72	705,000.00	705,000.00
	73820 Credit to - Printing Services	-692,130.10	-724,919.00	-724,919.00
	73823 Credit to - Office Supplies	-92,103.00	0.00	0.00
	73920 Charges from - Printing Services	851.00	500.00	500.00
	73940 Charges from - Food Services	0.00	150.00	150.00
	73949 Charges from - Departments - Misc	50.00	0.00	0.00
	<i>Subtotal</i>	<b>-49,890.02</b>	<b>-19,264.86</b>	<b>-19,264.86</b>
<b>ORGN Total</b>		<b>-6,137.57</b>	<b>25,048.86</b>	<b>24,516.74</b>

**Food Services - DSU Renovation Debt**  
**320104**

<u>Fund</u>	<u>Account</u>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
<b>160201</b>	<b>Dining Services</b>			
	<b>Debt Service</b>			
	78601 Debt Services - Contingency	0.00	100,000.00	0.00
	78611 Debt Services - DSU - Principal	0.00	0.00	57,000.00
	78612 Debt Services - DSU - Interest	0.00	0.00	43,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

**Bookstore - DSU Renovation Debt**  
**320105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160302</b>	<b>The WKU Store</b>			
	<b>Debt Service</b>			
	78601 Debt Services - Contingency	0.00	100,000.00	0.00
	78611 Debt Services - DSU - Principal	0.00	0.00	57,000.00
	78612 Debt Services - DSU - Interest	0.00	0.00	43,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

**Printing Services - Student Copy Center**

**320106**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160104</b>	<b>Printing Services</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	2,000.00	0.00
	61501 Wages - Student Institutional	5,818.13	7,000.00	7,000.00
	61502 Wages - Student Work Study	2,907.25	0.00	0.00
	62115 Employer - MQFE	21.69	0.00	0.00
	62120 Employer - FICA	92.72	0.00	0.00
	62232 Employer - Worker's Compensation	27.93	22.40	22.40
	<i>Subtotal</i>	<b>8,867.72</b>	<b>9,022.40</b>	<b>7,022.40</b>
	<b>Operating</b>			
	71601 Printing - Outside Vendor	36,193.84	19,977.60	22,977.60
	71702 Rent - Copy Machine (< \$10,000)	0.00	8,000.00	483.26
	73513 Misc - Background Check - Student	105.58	0.00	0.00
	73523 Misc - Background Check - Employee	51.84	0.00	0.00
	73910 Charges from - Local Phone	864.00	0.00	0.00
	73911 Charges from - Long Distance Phone	53.19	0.00	0.00
	73920 Charges from - Printing Services	155.00	0.00	0.00
	<i>Subtotal</i>	<b>37,423.45</b>	<b>27,977.60</b>	<b>23,460.86</b>
<b>ORGN Total</b>		<b>46,291.17</b>	<b>37,000.00</b>	<b>30,483.26</b>

**VP Campus Services & Facilities - CF**

**320107**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,490,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,490,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,490,000.00</b>	<b>0.00</b>

**Chief Facilities Officer**

**320108**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	38,668.00
	61111 Wages - Regular	0.00	0.00	151,092.00
	61501 Wages - Student Institutional	0.00	0.00	2,900.00
	62050 Fringe Benefits (Budget)	0.00	0.00	4,390.00
	62115 Employer - MQFE	0.00	0.00	1,875.74
	62120 Employer - FICA	0.00	0.00	8,020.38
	62122 Employer - Retirement KERS	0.00	0.00	19,474.95
	62123 Employer - Retirement KTRS	0.00	0.00	15,492.10
	62223 Employer - Health Insurance	0.00	0.00	12,912.00
	62224 Employer - Life Insurance	0.00	0.00	100.80
	62227 Employer - Disability Insurance	0.00	0.00	300.46
	62232 Employer - Worker's Compensation	0.00	0.00	492.77
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>255,719.20</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	11,610.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>11,610.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>267,329.20</b>

**Chief Facilities Officer - CF**  
**320109**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	990,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>990,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>	<b>990,000.00</b>

**Facilities Management**

**320201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	22,399.94	32,556.00	32,886.00
	61123 Wages - Part-time	33,101.69	0.00	0.00
	61130 Wages - Over-time	444.00	0.00	0.00
	62115 Employer - MQFE	804.79	463.19	452.33
	62120 Employer - FICA	3,441.15	1,980.54	1,934.12
	62125 Employer - Retirement KTRS OPT	1,142.38	0.00	0.00
	62126 Employer - Retirement OPT	1,957.71	4,505.75	4,551.42
	62223 Employer - Health Insurance	2,119.50	2,904.00	3,228.00
	62224 Employer - Life Insurance	19.87	25.20	25.20
	62226 Employer - Dental Insurance	58.77	0.00	0.00
	62227 Employer - Disability Insurance	44.77	65.11	65.77
	62232 Employer - Worker's Compensation	179.03	104.18	105.24
	<i>Subtotal</i>	<b>65,713.60</b>	<b>42,603.97</b>	<b>43,248.08</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	70,291.00	70,291.00
	71222 Utilities - Garbage Collection	234.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	690,327.00	690,327.00
	72249 Non-Employee Services - Not Classified	866,787.06	131,600.00	162,900.00
	73501 Misc - Laundry & Cleaning	72.00	0.00	0.00
	73502 Misc - Advertising	0.00	3,956.00	3,956.00
	73523 Misc - Background Check - Employee	6.20	0.00	0.00
	73910 Charges from - Local Phone	648.00	0.00	0.00
	73911 Charges from - Long Distance Phone	3.60	0.00	0.00
	73912 Charges from - Telephone Equipment	43.62	0.00	0.00
	<i>Subtotal</i>	<b>867,794.48</b>	<b>896,174.00</b>	<b>927,474.00</b>
<b>ORGN Total</b>		<b>933,508.08</b>	<b>938,777.97</b>	<b>970,722.08</b>



**Facilities Fiscal Services**

**320202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	292,202.56	293,445.00	292,149.00
	61130 Wages - Over-time	6,565.89	828.00	828.00
	61180 Wages - Cell Plan Allowance	9,483.71	0.00	0.00
	61501 Wages - Student Institutional	51,770.35	108,200.00	108,200.00
	61502 Wages - Student Work Study	12,339.60	0.00	0.00
	62115 Employer - MQFE	4,233.20	3,846.34	3,934.96
	62120 Employer - FICA	18,100.60	16,446.46	16,825.33
	62122 Employer - Retirement KERS	61,860.08	68,432.64	113,266.16
	62123 Employer - Retirement KTRS	5,455.38	5,639.79	0.00
	62223 Employer - Health Insurance	33,912.00	34,848.00	32,280.00
	62224 Employer - Life Insurance	451.50	453.60	453.60
	62226 Employer - Dental Insurance	1,253.76	0.00	0.00
	62227 Employer - Disability Insurance	583.81	586.89	584.30
	62232 Employer - Worker's Compensation	1,191.10	1,287.90	1,283.76
	62240 Employer - Medical Waiver	5,400.00	8,712.00	12,600.00
	62304 Employer - Employee Training	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	<b>504,803.54</b>	<b>546,726.62</b>	<b>586,405.11</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	18,992.40	24,836.40
	71051 Materials - Contingency	0.00	115,680.00	115,680.00
	71102 Supplies - Office	215.09	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	83,264.29	8,000.00	8,000.00
	71204 Telephone - Wireless Service	0.00	5,000.00	5,000.00
	71310 Postage & Freight - Postage	30.52	300.00	300.00
	71320 Postage & Freight - Freight	73.16	200.00	200.00
	71501 Equip - Software (< \$5,000)	5,455.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	599.00	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	5,321.00	0.00	0.00
	71505 Equip - Classroom (< \$2000)	0.00	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	7,969.50	0.00	0.00
	71601 Printing - Outside Vendor	0.00	50.00	50.00
	71702 Rent - Copy Machine (< \$10,000)	256.75	4,500.00	4,500.00
	71801 Subscriptions & Dues - Dues	0.00	600.00	600.00
	71810 Subscriptions & Dues - Subscription	0.00	125.00	125.00
	72101 Maintenance - Copy Machine	1,066.40	1,000.00	1,000.00
	72102 Maintenance - Computer	0.00	1,500.00	1,500.00
	72105 Maintenance - Computer Software	8,527.20	1,500.00	1,500.00
	72106 Maintenance - Building	28,750.00	1,300.00	1,300.00
	72249 Non-Employee Services - Not Classified	6,962.44	7,097.00	7,097.00
	73511 Misc - Other Telecommunications	0.00	10,000.00	10,000.00
	73513 Misc - Background Check - Student	295.54	0.00	0.00

73515	Misc - Licensing Fees	100.00	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	40,500.00	40,500.00
73523	Misc - Background Check - Employee	271.44	0.00	0.00
73549	Misc - Other	154.00	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-6,272.81	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-9,700.47	0.00	0.00
73910	Charges from - Local Phone	20,257.46	21,108.00	21,108.00
73911	Charges from - Long Distance Phone	1,351.33	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	1,091.01	0.00	0.00
73913	Charges from - Wireless Service	0.00	10,000.00	10,000.00
73920	Charges from - Printing Services	3,193.85	4,000.00	4,000.00
73923	Charges from - Office Supplies	1,980.00	0.00	0.00
73926	Charge from - Visitor Permits	20.00	0.00	0.00
73935	Charges from - IT Projects	8,100.00	0.00	0.00
73940	Charges from - Food Services	594.15	0.00	0.00
73949	Charges from - Departments - Misc	3,817.57	0.00	0.00
	<i>Subtotal</i>	<b>173,743.42</b>	<b>255,452.40</b>	<b>261,296.40</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	3,250.00	3,250.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>5,250.00</b>	<b>5,250.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	3,080.16	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	31,994.78	1,000.00	1,000.00
	<i>Subtotal</i>	<b>35,074.94</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>713,621.90</b>	<b>808,429.02</b>	<b>853,951.51</b>

**Building Services**

**320203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	86,964.00	86,340.00
	61052 Salaries - Shift Diff. (Budget)	0.00	126,072.00	127,333.00
	61111 Wages - Regular	2,533,164.74	2,640,046.50	2,704,240.50
	61123 Wages - Part-time	53,257.10	0.00	0.00
	61130 Wages - Over-time	111,014.00	42,306.00	42,306.00
	61180 Wages - Cell Plan Allowance	840.06	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	1,568.00	2,159.00
	62115 Employer - MQFE	35,236.84	34,783.64	35,919.48
	62120 Employer - FICA	150,461.79	148,730.16	153,586.55
	62122 Employer - Retirement KERS	622,794.10	698,178.65	1,033,155.03
	62223 Employer - Health Insurance	661,533.33	696,960.00	819,912.00
	62224 Employer - Life Insurance	6,512.08	6,703.20	6,904.80
	62226 Employer - Dental Insurance	18,401.46	0.00	0.00
	62227 Employer - Disability Insurance	4,955.19	5,147.68	5,329.71
	62229 Employer - Retiree Health Premiums	4,281.97	0.00	0.00
	62232 Employer - Worker's Compensation	8,627.35	8,583.40	8,788.79
	62240 Employer - Medical Waiver	21,777.68	37,752.00	31,500.00
	<i>Subtotal</i>	<b>4,232,857.69</b>	<b>4,533,795.23</b>	<b>5,057,474.86</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	25,014.39	20,724.39
	71051 Materials - Contingency	0.00	13,854.03	2,710.03
	71103 Supplies - Janitorial & Maintenance	528,692.96	634,854.00	607,404.00
	71105 Supplies - Chemical & Lab	0.00	500.00	500.00
	71149 Supplies - Other Miscellaneous	454.50	0.00	0.00
	71310 Postage & Freight - Postage	33.25	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	250.00	250.00
	71507 Equip - Maintenance (< \$2000)	12,817.61	0.00	0.00
	72105 Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72106 Maintenance - Building	8,179.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	2,000.00	2,000.00
	72207 Non-Employee Services - Janitorial	95,011.50	18,500.00	18,500.00
	72249 Non-Employee Services - Not Classified	17,268.12	0.00	0.00
	73501 Misc - Laundry & Cleaning	0.00	250.00	250.00
	73516 Misc - Uniforms & Badges	6,616.99	0.00	0.00
	73523 Misc - Background Check - Employee	1,878.97	0.00	0.00
	73549 Misc - Other	19.00	0.00	0.00
	73603 Outside Reimb - Labor	-22,076.42	0.00	0.00
	73604 Outside Reimb - Material & Supplies	-9,794.34	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-113,776.79	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-166,434.93	0.00	0.00
	73905 Charges from -Event Planning-Salary	3,921.50	0.00	0.00

73906	Charges from -Event Planning-Fringe	1,068.54	0.00	0.00
73910	Charges from - Local Phone	216.00	0.00	0.00
73911	Charges from - Long Distance Phone	48.68	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73920	Charges from - Printing Services	100.75	0.00	0.00
73940	Charges from - Food Services	57.50	0.00	0.00
73949	Charges from - Departments - Misc	3,222.48	0.00	0.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	37.00	0.00	0.00
73978	Charges from - PDC Projects	17,500.00	0.00	0.00
	<i>Subtotal</i>	<b>385,183.87</b>	<b>697,222.42</b>	<b>654,338.42</b>
<b>Travel</b>				
74101	In-State - Employee Travel	278.24	1,000.00	1,000.00
	<i>Subtotal</i>	<b>278.24</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	24,751.61	4,530.00	4,530.00
78157	Cap Equip - Maintenance (>\$5000)	12,794.05	0.00	0.00
	<i>Subtotal</i>	<b>37,545.66</b>	<b>4,530.00</b>	<b>4,530.00</b>
<b>ORGN Total</b>		<b>4,655,865.46</b>	<b>5,236,547.65</b>	<b>5,717,343.28</b>

**Maintenance Services**

**320204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,162,083.51	1,201,882.50	1,277,386.50
	61130 Wages - Over-time	148,209.01	22,827.00	22,827.00
	62115 Employer - MQFE	17,131.17	15,871.53	16,810.57
	62120 Employer - FICA	73,250.61	67,864.46	71,879.68
	62122 Employer - Retirement KERS	309,260.42	321,984.37	495,242.74
	62223 Employer - Health Insurance	159,690.54	162,624.00	187,224.00
	62224 Employer - Life Insurance	1,577.42	1,612.80	1,663.20
	62226 Employer - Dental Insurance	4,591.50	0.00	0.00
	62227 Employer - Disability Insurance	2,338.03	2,403.76	2,554.75
	62232 Employer - Worker's Compensation	4,192.29	3,919.01	4,160.72
	62240 Employer - Medical Waiver	5,403.72	8,712.00	12,600.00
	<i>Subtotal</i>	<b>1,887,728.22</b>	<b>1,809,701.43</b>	<b>2,092,349.16</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	91,400.00	9,816.00
	71051 Materials - Contingency	0.00	20,540.00	20,540.00
	71102 Supplies - Office	0.00	236.00	236.00
	71103 Supplies - Janitorial & Maintenance	312,853.29	300.00	300.00
	71105 Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	71106 Supplies - Household	0.00	500.00	500.00
	71114 Supplies - Motor Vehicle	730.48	0.00	0.00
	71115 Supplies - Building Materials	41,373.89	68,154.00	68,154.00
	71116 Supplies - Motor Fuels & Lubricants	57,828.96	0.00	0.00
	71117 Supplies - Small Tools	0.00	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	1,715.00	16,223.00	16,223.00
	71220 Utilities - Water & Sewage - BGMU	108.69	0.00	0.00
	71232 Utilities - Natural Gas	16.18	0.00	0.00
	71320 Postage & Freight - Freight	118.50	420.00	420.00
	71507 Equip - Maintenance (< \$2000)	2,390.47	15,000.00	15,000.00
	71701 Rent - Equipment (< \$10,000)	21,373.77	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	2,094.00	2,094.00
	72103 Maintenance - Vehicles	120.00	0.00	0.00
	72104 Maintenance - Fluorescent Light	0.00	1,300.00	1,300.00
	72106 Maintenance - Building	5,581.44	434,250.83	434,250.83
	72107 Maintenance - Ground	4,655.00	0.00	0.00
	72108 Maintenance - Equipment	-6,541.34	239,484.50	239,484.50
	72149 Maintenance - Repair Non-classified	3,247.68	0.00	0.00
	72209 Non-Employee Services - Medical	209.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	273,030.45	22,154.00	29,154.00
	73507 Misc - License Plates	120.00	0.00	0.00
	73515 Misc - Licensing Fees	1,985.83	0.00	0.00
	73523 Misc - Background Check - Employee	258.92	0.00	0.00

73549	Misc - Other	126.00	0.00	0.00
73603	Outside Reimb - Labor	-4,784.96	0.00	0.00
73604	Outside Reimb - Material & Supplies	-12.96	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-116,641.25	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-18,642.00	-8,750.00	-8,750.00
73901	Charges from - Fac Mgt - Labor	846.86	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	13.65	0.00	0.00
73905	Charges from -Event Planning-Salary	208.28	0.00	0.00
73906	Charges from -Event Planning-Fringe	56.18	0.00	0.00
73910	Charges from - Local Phone	216.00	0.00	0.00
73911	Charges from - Long Distance Phone	0.63	0.00	0.00
73912	Charges from - Telephone Equipment	40.24	0.00	0.00
73916	Charges from - Cabling Services	494.23	0.00	0.00
73935	Charges from - IT Projects	3,338.00	0.00	0.00
73949	Charges from - Departments - Misc	285.00	0.00	0.00
73951	Charges from - Lab Services	64.00	0.00	0.00
73975	Charges from - Lock Services - Labor	25.00	0.00	0.00
73978	Charges from - PDC Projects	-7,627.25	0.00	0.00
	<i>Subtotal</i>	<b>579,181.86</b>	<b>907,306.33</b>	<b>832,722.33</b>
<b>Travel</b>				
74131	In-State - Non-Employee Consultant	1,328.00	0.00	0.00
	<i>Subtotal</i>	<b>1,328.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	3,013.79	0.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	68,789.73	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	80,235.00	0.00	0.00
78166	Cap Equip - Other Capital (>\$5000)	5,929.49	0.00	0.00
78355	Cap Asset - General Contractor	25,574.00	0.00	0.00
	<i>Subtotal</i>	<b>183,542.01</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,651,780.09</b>	<b>2,717,007.76</b>	<b>2,925,071.49</b>

**Utilities**  
**320205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71210 Utilities - Electric - BGMU	3,522,685.00	4,194,687.00	3,817,687.00
	71211 Utilities - Electric - Other	259,427.70	391,000.00	391,000.00
	71220 Utilities - Water & Sewage - BGMU	340,497.96	337,000.00	337,000.00
	71221 Utilities - Water & Sewage - Other	25,883.63	24,000.00	24,000.00
	71232 Utilities - Natural Gas	694,242.73	924,162.00	924,162.00
	71239 Utilities - Chilled Water	796,617.70	1,089,720.00	1,089,720.00
	71241 Utilities - Glasgow Campus	121,222.10	150,000.00	150,000.00
	71242 Utilities - Owensboro Campus	56,054.40	59,000.00	59,000.00
	71401 Insurance - Other Non-employee	289.11	0.00	0.00
	72108 Maintenance - Equipment	174,454.75	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	0.00	61,613.00	61,613.00
	72249 Non-Employee Services - Not Classified	268,636.28	212,500.00	212,500.00
	73935 Charges from - IT Projects	2,800.00	0.00	0.00
	73978 Charges from - PDC Projects	26,850.00	0.00	0.00
	<i>Subtotal</i>	<b>6,289,661.36</b>	<b>7,443,682.00</b>	<b>7,066,682.00</b>
	<b>Capital</b>			
	78201 Cap Lease - Equipment	708,190.92	556,994.00	556,994.00
	<i>Subtotal</i>	<b>708,190.92</b>	<b>556,994.00</b>	<b>556,994.00</b>
	<b>Debt Service</b>			
	78609 Capital Lease - Interest Expense	4,338.84	375,529.00	375,529.00
	78610 Other Debt - Interest Expense	216,195.84	0.00	0.00
	<i>Subtotal</i>	<b>220,534.68</b>	<b>375,529.00</b>	<b>375,529.00</b>
<b>ORGN Total</b>		<b>7,218,386.96</b>	<b>8,376,205.00</b>	<b>7,999,205.00</b>

**Campus Services**

**320206**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	686,137.59	704,847.00	739,986.00
	61123 Wages - Part-time	1,618.70	13,304.00	13,304.00
	61130 Wages - Over-time	83,275.32	20,063.00	20,063.00
	62115 Employer - MQFE	10,448.98	9,968.62	10,373.13
	62120 Employer - FICA	44,618.25	42,624.43	44,354.14
	62122 Employer - Retirement KERS	181,623.06	188,828.50	286,892.56
	62223 Employer - Health Insurance	145,068.00	156,816.00	180,768.00
	62224 Employer - Life Insurance	1,362.90	1,411.20	1,411.20
	62226 Employer - Dental Insurance	3,924.53	0.00	0.00
	62227 Employer - Disability Insurance	1,372.00	1,409.71	1,434.02
	62232 Employer - Worker's Compensation	2,467.27	2,362.28	2,474.71
	62240 Employer - Medical Waiver	2,475.00	2,904.00	0.00
	<i>Subtotal</i>	<b>1,164,391.60</b>	<b>1,144,538.74</b>	<b>1,301,060.76</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	11,144.00	11,144.00
	71103 Supplies - Janitorial & Maintenance	79,368.65	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	27,829.58	0.00	0.00
	71122 Supplies - Grounds Maintenance	203,919.28	171,963.00	171,963.00
	71149 Supplies - Other Miscellaneous	1,023.43	16,000.00	16,000.00
	71220 Utilities - Water & Sewage - BGMU	1,408.06	0.00	0.00
	71222 Utilities - Garbage Collection	118,625.03	335,000.00	307,140.00
	71402 Insurance - Property Damage	1,000.00	0.00	0.00
	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)	1,085.75	0.00	0.00
	72106 Maintenance - Building	1,198.84	0.00	0.00
	72107 Maintenance - Ground	0.00	19,000.00	19,000.00
	72108 Maintenance - Equipment	18,007.00	1,000.00	1,000.00
	72120 Maintenance - Gravel & Sand	13,304.34	1,000.00	1,000.00
	72121 Maintenance - Traffic Sign & Signal	0.00	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	389,387.00	20,000.00	20,000.00
	73515 Misc - Licensing Fees	50.00	0.00	0.00
	73516 Misc - Uniforms & Badges	1,208.00	0.00	0.00
	73523 Misc - Background Check - Employee	68.95	0.00	0.00
	73549 Misc - Other	5,018.00	0.00	0.00
	73603 Outside Reimb - Labor	-6,159.78	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-41,300.10	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-35,895.23	0.00	0.00



73849	Credit to - Departments - Misc	0.00	-95,000.00	-95,000.00
73916	Charges from - Cabling Services	55.20	0.00	0.00
73920	Charges from - Printing Services	204.08	0.00	0.00
73935	Charges from - IT Projects	169.00	0.00	0.00
73949	Charges from - Departments - Misc	3,753.00	0.00	0.00
	<i>Subtotal</i>	<b>783,328.08</b>	<b>490,807.00</b>	<b>462,947.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	5,728.66	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	3,213.95	0.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	97,657.77	0.00	0.00
78166	Cap Equip - Other Capital (>\$5000)	46,017.60	0.00	0.00
78306	Cap Asset - Equipment	24,588.39	0.00	0.00
	<i>Subtotal</i>	<b>177,206.37</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,124,926.05</b>	<b>1,635,345.74</b>	<b>1,764,007.76</b>

**Stockroom Services**

**320207**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	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	280,685.21	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
	71149 Supplies - Other Miscellaneous	517.13	20,700.00	20,700.00
	71320 Postage & Freight - Freight	34.57	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	-90.07	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-22,023.16	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	-14.75	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	26.18	0.00	0.00
	73975 Charges from - Lock Services - Labor	50.00	0.00	0.00
	73976 Charges from - Lock Services - Supplies	62.00	0.00	0.00
	<i>Subtotal</i>	<b>259,247.11</b>	<b>199,500.00</b>	<b>199,500.00</b>
	<b>Travel</b>			
	74110 In-State - Employee Registration Fee	0.00	500.00	500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>259,247.11</b>	<b>200,000.00</b>	<b>200,000.00</b>

**Plant Operations**

**320208**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	1,287,867.77	1,360,827.00	1,442,701.50
	61130 Wages - Over-time	104,867.73	13,269.50	13,269.50
	61180 Wages - Cell Plan Allowance	480.22	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	140.00	140.00
	62115 Employer - MQFE	18,113.96	17,830.88	19,045.22
	62120 Employer - FICA	77,452.87	76,242.30	81,434.75
	62122 Employer - Retirement KERS	328,662.14	364,565.55	551,475.12
	62123 Employer - Retirement KTRS	0.00	0.00	3,114.09
	62223 Employer - Health Insurance	183,925.50	209,088.00	235,644.00
	62224 Employer - Life Insurance	1,764.00	1,915.20	1,990.80
	62226 Employer - Dental Insurance	5,099.93	0.00	0.00
	62227 Employer - Disability Insurance	2,569.76	2,721.64	2,885.42
	62232 Employer - Worker's Compensation	4,458.22	4,397.08	4,659.14
	62240 Employer - Medical Waiver	4,425.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>2,019,687.10</b>	<b>2,056,805.15</b>	<b>2,362,659.54</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	64,132.50	23,565.66
	71051 Materials - Contingency	0.00	93,600.00	0.00
	71102 Supplies - Office	0.00	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	173,892.46	10,350.00	10,350.00
	71105 Supplies - Chemical & Lab	52,889.00	56,946.00	56,946.00
	71106 Supplies - Household	143.00	3,000.00	3,000.00
	71115 Supplies - Building Materials	310,025.12	25,000.00	25,000.00
	71116 Supplies - Motor Fuels & Lubricants	107.50	600.00	600.00
	71117 Supplies - Small Tools	0.00	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	3,268.68	102,043.00	102,043.00
	71210 Utilities - Electric - BGMU	366.48	0.00	0.00
	71222 Utilities - Garbage Collection	0.00	500.00	500.00
	71320 Postage & Freight - Freight	57.11	190.00	190.00
	71501 Equip - Software (< \$5,000)	2,905.15	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,743.00	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)	0.00	1,000.00	1,000.00
	72106 Maintenance - Building	17,392.37	447,000.00	447,000.00
	72108 Maintenance - Equipment	326,628.23	181,700.00	181,700.00
	72120 Maintenance - Gravel & Sand	229.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	4,223.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	41,703.84	20,000.00	20,000.00
	72351 Memorandums of Agreement	3,778.32	0.00	0.00

73507	Misc - License Plates	15.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	268.01	0.00	0.00
73515	Misc - Licensing Fees	1,100.00	0.00	0.00
73517	Misc - Certification Fees	2,325.00	0.00	0.00
73523	Misc - Background Check - Employee	53.35	0.00	0.00
73549	Misc - Other	702.00	2,361.00	2,361.00
73603	Outside Reimb - Labor	-3,355.02	0.00	0.00
73604	Outside Reimb - Material & Supplies	-20,568.00	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-97,912.51	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-13,827.63	0.00	0.00
73849	Credit to - Departments - Misc	0.00	-8,750.00	-8,750.00
73913	Charges from - Wireless Service	77.18	0.00	0.00
73916	Charges from - Cabling Services	4,185.89	0.00	0.00
73935	Charges from - IT Projects	8,536.44	0.00	0.00
73949	Charges from - Departments - Misc	1,330.00	0.00	0.00
73951	Charges from - Lab Services	73.30	0.00	0.00
73978	Charges from - PDC Projects	91,326.35	0.00	0.00
	<i>Subtotal</i>	<b>914,681.62</b>	<b>1,209,224.50</b>	<b>1,075,057.66</b>
<b>Travel</b>				
74110	In-State - Employee Registration Fee	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	2,652.09	500.00	500.00
	<i>Subtotal</i>	<b>2,652.09</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	500.00	500.00
78107	Cap Equip - Maintenance>\$2000<\$5000	3,604.98	0.00	0.00
78140	Cap Equip-Fixed to Building>\$2000<\$5000	3,612.00	59,747.00	59,747.00
78149	Cap Equip-Other Capital >\$2000<\$5000	2,061.25	0.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	5,610.31	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	20,622.00	0.00	0.00
78166	Cap Equip - Other Capital (>\$5000)	7,949.15	0.00	0.00
78306	Cap Asset - Equipment	47,576.64	0.00	0.00
	<i>Subtotal</i>	<b>91,036.33</b>	<b>60,247.00</b>	<b>60,247.00</b>
<b>ORGN Total</b>		<b>3,028,057.14</b>	<b>3,328,776.65</b>	<b>3,500,464.20</b>

**DFM Fleet Services**

**320210**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	65,110.50	65,110.50	66,124.50
	61130 Wages - Over-time	1,097.32	4,731.00	4,731.00
	62115 Employer - MQFE	816.24	863.75	889.33
	62120 Employer - FICA	3,490.06	3,693.27	3,802.65
	62122 Employer - Retirement KERS	15,631.58	17,443.10	25,636.47
	62223 Employer - Health Insurance	11,304.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	130.26	130.22	132.25
	62232 Employer - Worker's Compensation	211.78	223.49	226.74
	<i>Subtotal</i>	<b>98,205.98</b>	<b>103,912.13</b>	<b>114,555.74</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	50,000.00	50,000.00
	71103 Supplies - Janitorial & Maintenance	80,170.84	10,800.00	10,800.00
	71114 Supplies - Motor Vehicle	0.00	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	40,749.50	40,749.50
	71117 Supplies - Small Tools	0.00	1,000.00	1,000.00
	71401 Insurance - Other Non-employee	62,224.43	50,000.00	50,000.00
	72103 Maintenance - Vehicles	0.00	4,700.00	4,700.00
	73507 Misc - License Plates	46.34	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-3,671.99	-3,000.00	-3,000.00
	73802 Credit to - Fac Mgt - Supplies	-7,579.78	-2,000.00	-2,000.00
	73949 Charges from - Departments - Misc	845.00	0.00	0.00
	<i>Subtotal</i>	<b>132,034.84</b>	<b>157,249.50</b>	<b>157,249.50</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	274.00	0.00	0.00
	<i>Subtotal</i>	<b>274.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78130 Cap Equip - Motor Vehicle >\$2000<\$5000	80.00	0.00	0.00
	78162 Cap Equip - Motor Vehicle (>\$5000)	129,009.00	0.00	0.00
	<i>Subtotal</i>	<b>129,089.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>359,603.82</b>	<b>261,161.63</b>	<b>271,805.24</b>

**Transit Services**

**320211**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	500.00	500.00
	61111 Wages - Regular	207,183.84	210,766.50	216,076.50
	61123 Wages - Part-time	73,685.16	60,725.00	60,725.00
	61130 Wages - Over-time	32,928.64	30,000.00	30,000.00
	61150 Wages - Occasional	0.00	6,818.50	6,818.50
	61180 Wages - Cell Plan Allowance	480.22	500.00	500.00
	62115 Employer - MQFE	4,226.44	4,145.86	4,280.48
	62120 Employer - FICA	18,071.72	17,727.10	18,302.71
	62122 Employer - Retirement KERS	57,313.94	56,464.36	83,772.86
	62223 Employer - Health Insurance	38,857.50	40,656.00	51,648.00
	62224 Employer - Life Insurance	436.80	403.20	453.60
	62226 Employer - Dental Insurance	1,364.77	0.00	0.00
	62227 Employer - Disability Insurance	426.15	385.06	432.16
	62229 Employer - Retiree Health Premiums	3,397.24	0.00	0.00
	62232 Employer - Worker's Compensation	1,005.69	988.21	1,005.18
	62240 Employer - Medical Waiver	1,425.00	0.00	0.00
	<i>Subtotal</i>	<b>440,803.11</b>	<b>430,079.79</b>	<b>474,514.99</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	16,629.00	9,686.00
	71102 Supplies - Office	602.01	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	3,986.73	4,000.00	4,000.00
	71114 Supplies - Motor Vehicle	8,457.11	5,805.00	5,805.00
	71116 Supplies - Motor Fuels & Lubricants	148,676.09	80,365.00	80,365.00
	71117 Supplies - Small Tools	2,735.53	400.00	400.00
	71149 Supplies - Other Miscellaneous	4,115.53	10,000.00	10,000.00
	71310 Postage & Freight - Postage	51.59	0.00	0.00
	71320 Postage & Freight - Freight	708.21	0.00	0.00
	71401 Insurance - Other Non-employee	45,340.19	45,000.00	45,000.00
	71502 Equip - Office Equipment (< \$2000)	47.28	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$2000)	110.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	256.00	600.00	600.00
	71801 Subscriptions & Dues - Dues	375.00	0.00	0.00
	72102 Maintenance - Computer	5,636.00	8,000.00	8,000.00
	72103 Maintenance - Vehicles	106,334.42	30,652.00	30,652.00
	72105 Maintenance - Computer Software	7,230.00	9,000.00	9,000.00
	72108 Maintenance - Equipment	1,525.88	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	2,893.50	3,000.00	3,000.00
	72249 Non-Employee Services - Not Classified	151,311.20	204,200.00	207,700.00
	73502 Misc - Advertising	900.75	0.00	0.00
	73507 Misc - License Plates	180.00	60.00	60.00
	73515 Misc - Licensing Fees	190.45	0.00	0.00

73516	Misc - Uniforms & Badges	2,747.54	4,000.00	4,000.00
73519	Misc - Towing Service	300.00	0.00	0.00
73523	Misc - Background Check - Employee	259.93	0.00	0.00
73549	Misc - Other	300.00	0.00	0.00
73849	Credit to - Departments - Misc	-50,514.85	0.00	0.00
73890	Credit to - Participant Cost	-350.00	0.00	0.00
73891	Credit to - Advertising	-2,499.50	0.00	0.00
73901	Charges from - Fac Mgt - Labor	205.94	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	131.95	0.00	0.00
73910	Charges from - Local Phone	288.00	0.00	0.00
73911	Charges from - Long Distance Phone	2.16	0.00	0.00
73916	Charges from - Cabling Services	107.81	0.00	0.00
73917	Charges from - Image West	389.00	0.00	0.00
73920	Charges from - Printing Services	4,880.26	5,000.00	5,000.00
73923	Charges from - Office Supplies	132.00	0.00	0.00
73940	Charges from - Food Services	884.78	0.00	0.00
73949	Charges from - Departments - Misc	1,000.00	2,000.00	2,000.00
73978	Charges from - PDC Projects	1,828.80	0.00	0.00
73991	Charges from - Advertising	525.00	0.00	0.00
	<i>Subtotal</i>	<b>452,282.29</b>	<b>431,711.00</b>	<b>428,268.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	710.40	0.00	0.00
74201	Out-State - Employee Travel	957.06	0.00	0.00
	<i>Subtotal</i>	<b>1,667.46</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	17,210.75	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	753.00	0.00	0.00
78201	Cap Lease - Equipment	0.00	148,000.00	148,000.00
	<i>Subtotal</i>	<b>17,963.75</b>	<b>148,000.00</b>	<b>148,000.00</b>
<b>ORGN Total</b>		<b>912,716.61</b>	<b>1,009,790.79</b>	<b>1,050,782.99</b>

**Center for Research & Development Operations**

**320212**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	54,116.65	28,994.25
	61111 Wages - Regular	146,944.55	146,938.50	161,205.30
	61130 Wages - Over-time	330.18	739.00	739.00
	61180 Wages - Cell Plan Allowance	70.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	2,809.68	2,809.68
	62115 Employer - MQFE	1,850.48	1,838.82	2,116.11
	62120 Employer - FICA	7,912.48	7,862.51	9,048.18
	62122 Employer - Retirement KERS	34,771.58	39,364.83	62,499.30
	62223 Employer - Health Insurance	16,956.00	17,424.00	12,912.00
	62224 Employer - Life Insurance	201.60	201.60	211.68
	62226 Employer - Dental Insurance	626.88	0.00	0.00
	62227 Employer - Disability Insurance	292.88	293.88	322.41
	62232 Employer - Worker's Compensation	471.53	472.55	518.22
	62240 Employer - Medical Waiver	1,800.00	2,904.00	6,930.00
	<i>Subtotal</i>	<b>212,228.16</b>	<b>274,966.02</b>	<b>288,306.13</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,015.15	1,550.74
	71102 Supplies - Office	7,327.81	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	7,040.33	9,000.00	9,000.00
	71114 Supplies - Motor Vehicle	7.99	0.00	0.00
	71115 Supplies - Building Materials	947.95	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	512.56	0.00	0.00
	71124 Supplies - Electric Fibers/Components	180.83	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,839.27	0.00	0.00
	71203 Telephone - Line Service	0.00	700.00	700.00
	71210 Utilities - Electric - BGMU	320,772.25	228,000.00	228,000.00
	71220 Utilities - Water & Sewage - BGMU	9,941.76	21,000.00	21,000.00
	71222 Utilities - Garbage Collection	0.00	5,000.00	5,000.00
	71232 Utilities - Natural Gas	22,048.41	40,000.00	40,000.00
	71310 Postage & Freight - Postage	7.43	0.00	0.00
	71401 Insurance - Other Non-employee	272.82	0.00	0.00
	71402 Insurance - Property Damage	3,923.95	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	7,000.00	7,000.00
	71549 Equip - Other (< \$2000)	300.00	0.00	0.00
	72105 Maintenance - Computer Software	9,692.00	0.00	0.00
	72106 Maintenance - Building	90,623.21	5,000.00	5,000.00
	72108 Maintenance - Equipment	0.00	2,267.55	2,267.55
	72121 Maintenance - Traffic Sign & Signal	0.00	2,300.00	2,300.00
	72149 Maintenance - Repair Non-classified	4,510.53	5,000.00	5,000.00
	72209 Non-Employee Services - Medical	100.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	5,915.00	8,000.00	8,000.00



73502	Misc - Advertising	2,944.31	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	1,000.00	1,000.00
73549	Misc - Other	19.95	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-53.20	0.00	0.00
73901	Charges from - Fac Mgt - Labor	7,485.88	74,000.00	74,000.00
73902	Charges from - Fac Mgt - Supplies	6,094.39	50,000.00	50,000.00
73905	Charges from -Event Planning-Salary	409.25	0.00	0.00
73906	Charges from -Event Planning-Fringe	110.96	0.00	0.00
73910	Charges from - Local Phone	432.00	300.00	300.00
73911	Charges from - Long Distance Phone	36.00	0.00	0.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73935	Charges from - IT Projects	4,200.00	0.00	0.00
73940	Charges from - Food Services	6,253.79	0.00	0.00
73949	Charges from - Departments - Misc	41,462.48	5,000.00	5,000.00
73975	Charges from - Lock Services - Labor	112.50	0.00	0.00
73976	Charges from - Lock Services - Supplies	150.00	0.00	0.00
73978	Charges from - PDC Projects	38,116.06	0.00	0.00
	<i>Subtotal</i>	<b>595,810.47</b>	<b>468,582.70</b>	<b>468,118.29</b>
<b>Travel</b>				
74110	In-State - Employee Registration Fee	800.00	0.00	0.00
	<i>Subtotal</i>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	5,117.28	0.00	0.00
	<i>Subtotal</i>	<b>5,117.28</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>813,955.91</b>	<b>743,548.72</b>	<b>756,424.42</b>

**Waste Management**

**320214**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	92,902.50	96,157.50	102,472.50
	61123 Wages - Part-time	0.00	1,852.00	1,852.00
	61130 Wages - Over-time	2,764.92	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	28,175.14	0.00	0.00
	61502 Wages - Student Work Study	12,472.20	0.00	0.00
	62115 Employer - MQFE	1,422.91	1,329.32	1,330.10
	62120 Employer - FICA	6,084.36	5,684.03	5,687.38
	62122 Employer - Retirement KERS	22,571.18	25,760.60	25,031.65
	62123 Employer - Retirement KTRS	0.00	0.00	5,822.67
	62223 Employer - Health Insurance	16,014.00	17,424.00	12,912.00
	62224 Employer - Life Insurance	193.20	201.60	151.20
	62226 Employer - Dental Insurance	437.51	0.00	0.00
	62227 Employer - Disability Insurance	184.27	157.22	168.06
	62232 Employer - Worker's Compensation	438.86	313.63	333.85
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>186,301.05</b>	<b>151,783.90</b>	<b>158,911.41</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	0.00	3,420.00
	71103 Supplies - Janitorial & Maintenance	9,620.39	0.00	7,000.00
	71149 Supplies - Other Miscellaneous	6,681.19	0.00	0.00
	71811 Subscriptions & Dues - Data Search	1,188.00	0.00	0.00
	73513 Misc - Background Check - Student	201.06	0.00	0.00
	73523 Misc - Background Check - Employee	53.35	0.00	0.00
	73549 Misc - Other	19.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	272.38	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	201.64	0.00	0.00
	73920 Charges from - Printing Services	103.64	0.00	0.00
	73978 Charges from - PDC Projects	1,782.00	0.00	0.00
	<i>Subtotal</i>	<b>20,122.65</b>	<b>0.00</b>	<b>10,420.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	115.20	0.00	0.00
	74110 In-State - Employee Registration Fee	100.00	0.00	0.00
	74201 Out-State - Employee Travel	1,240.66	0.00	0.00
	<i>Subtotal</i>	<b>1,455.86</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>207,879.56</b>	<b>151,783.90</b>	<b>169,331.41</b>

**Alumni Square Garage**  
**320215**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	10,051.20
	62115 Employer - MQFE	0.00	0.00	135.24
	62120 Employer - FICA	0.00	0.00	578.25
	62122 Employer - Retirement KERS	0.00	0.00	3,896.85
	62223 Employer - Health Insurance	0.00	0.00	1,936.80
	62224 Employer - Life Insurance	0.00	0.00	15.12
	62227 Employer - Disability Insurance	0.00	0.00	20.10
	62232 Employer - Worker's Compensation	0.00	0.00	32.16
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>16,665.72</b>
	<b>Operating</b>			
	71102 Supplies - Office	536.65	0.00	0.00
	71125 Supplies - Parking/Transportation	727.71	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,260.70	0.00	0.00
	71320 Postage & Freight - Freight	106.55	0.00	0.00
	71401 Insurance - Other Non-employee	14,608.57	15,000.00	5,100.00
	71507 Equip - Maintenance (< \$2000)	34.14	0.00	0.00
	72108 Maintenance - Equipment	6.68	0.00	0.00
	73502 Misc - Advertising	87.50	0.00	0.00
	73849 Credit to - Departments - Misc	-30.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	18,147.50	0.00	2,000.00
	73920 Charges from - Printing Services	52.00	0.00	0.00
	73927 Charge from - Special Events	79.00	0.00	0.00
	73949 Charges from - Departments - Misc	48,329.05	45,000.00	39,840.00
	73975 Charges from - Lock Services - Labor	37.50	0.00	0.00
	73976 Charges from - Lock Services - Supplies	180.00	0.00	0.00
	<i>Subtotal</i>	<b>84,163.55</b>	<b>60,000.00</b>	<b>46,940.00</b>
<b>ORGN Total</b>		<b>84,163.55</b>	<b>60,000.00</b>	<b>63,605.72</b>

**Sustainability**

**320216**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	52,085.00	56,820.00	57,396.00
	61180 Wages - Cell Plan Allowance	770.00	0.00	0.00
	61501 Wages - Student Institutional	5,559.80	12,695.00	12,695.00
	61502 Wages - Student Work Study	5,274.75	0.00	0.00
	62115 Employer - MQFE	768.42	785.09	790.83
	62120 Employer - FICA	3,285.68	3,356.93	3,381.48
	62125 Employer - Retirement KTRS OPT	2,656.39	0.00	0.00
	62126 Employer - Retirement OPT	4,552.24	7,863.89	7,943.61
	62223 Employer - Health Insurance	4,710.00	5,808.00	6,456.00
	62224 Employer - Life Insurance	42.00	50.40	50.40
	62226 Employer - Dental Insurance	130.60	0.00	0.00
	62227 Employer - Disability Insurance	94.70	113.64	114.79
	62232 Employer - Worker's Compensation	203.87	222.44	224.29
	<i>Subtotal</i>	<b>80,133.45</b>	<b>87,715.39</b>	<b>89,052.40</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	13,240.00	13,240.00
	71102 Supplies - Office	561.43	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	1,132.60	0.00	0.00
	71115 Supplies - Building Materials	1,216.00	0.00	0.00
	71117 Supplies - Small Tools	65.45	0.00	0.00
	71119 Supplies - Procurement Card	812.25	0.00	0.00
	71122 Supplies - Grounds Maintenance	79.89	0.00	0.00
	71149 Supplies - Other Miscellaneous	224.31	0.00	0.00
	71310 Postage & Freight - Postage	5.94	0.00	0.00
	71501 Equip - Software (< \$5,000)	112.49	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,670.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	76.00	0.00	0.00
	73502 Misc - Advertising	5,000.00	0.00	0.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	105.09	0.00	0.00
	73549 Misc - Other	207.99	0.00	0.00
	73849 Credit to - Departments - Misc	-4,175.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	139.19	0.00	0.00
	73905 Charges from -Event Planning-Salary	131.90	0.00	0.00
	73906 Charges from -Event Planning-Fringe	35.80	0.00	0.00
	73920 Charges from - Printing Services	459.13	0.00	0.00
	73926 Charge from - Visitor Permits	140.00	0.00	0.00
	73949 Charges from - Departments - Misc	774.36	0.00	0.00
	73975 Charges from - Lock Services - Labor	112.50	0.00	0.00
	73976 Charges from - Lock Services - Supplies	260.00	0.00	0.00
	73978 Charges from - PDC Projects	5,011.12	0.00	0.00
	<i>Subtotal</i>	<b>14,207.18</b>	<b>13,240.00</b>	<b>13,240.00</b>

<b>Travel</b>				
74132	In-State - Non-Employee Student	50.00	0.00	0.00
74201	Out-State - Employee Travel	476.20	0.00	0.00
74210	Out-State - Employee Registration Fee	1,764.00	0.00	0.00
	<i>Subtotal</i>	<b>2,290.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	52.43	0.00	0.00
	<i>Subtotal</i>	<b>52.43</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>96,683.26</b>	<b>100,955.39</b>	<b>102,292.40</b>

**Planning, Design & Construction**

**320302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	782,325.46	804,168.00	648,600.00
	61123 Wages - Part-time	27,232.50	0.00	0.00
	61180 Wages - Cell Plan Allowance	8,050.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	834.61	0.00	0.00
	61501 Wages - Student Institutional	11,857.75	0.00	0.00
	61502 Wages - Student Work Study	10,650.00	0.00	0.00
	62115 Employer - MQFE	10,580.14	10,419.90	8,453.51
	62120 Employer - FICA	45,239.30	44,554.09	36,146.01
	62122 Employer - Retirement KERS	36,268.69	38,706.20	37,321.55
	62123 Employer - Retirement KTRS	83,526.74	86,906.60	71,671.91
	62125 Employer - Retirement KTRS OPT	3,351.16	0.00	0.00
	62126 Employer - Retirement OPT	5,742.94	10,250.46	11,863.92
	62223 Employer - Health Insurance	70,723.05	72,600.00	64,560.00
	62224 Employer - Life Insurance	706.26	680.40	604.80
	62226 Employer - Dental Insurance	2,196.07	0.00	0.00
	62227 Employer - Disability Insurance	1,557.96	1,500.53	1,297.21
	62232 Employer - Worker's Compensation	2,690.96	2,573.34	2,075.53
	62240 Employer - Medical Waiver	2,700.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>1,106,233.59</b>	<b>1,075,263.52</b>	<b>888,894.44</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	5,690.00	8,550.00
	71102 Supplies - Office	6,619.43	4,800.00	4,800.00
	71103 Supplies - Janitorial & Maintenance	13.15	0.00	0.00
	71114 Supplies - Motor Vehicle	39.18	0.00	0.00
	71115 Supplies - Building Materials	1,045.66	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	686.67	0.00	0.00
	71119 Supplies - Procurement Card	5,152.89	0.00	0.00
	71121 Supplies - Departmental Books	413.11	0.00	0.00
	71204 Telephone - Wireless Service	0.00	7,200.00	7,200.00
	71310 Postage & Freight - Postage	138.59	0.00	0.00
	71320 Postage & Freight - Freight	0.00	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	0.00	4,410.00	4,410.00
	71502 Equip - Office Equipment (< \$2000)	5,348.48	3,600.00	3,600.00
	71503 Equip - Office Furniture (< \$2000)	1,857.54	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	683.85	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,080.16	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	750.00	750.00
	71810 Subscriptions & Dues - Subscription	0.00	750.00	750.00
	72101 Maintenance - Copy Machine	2,535.18	0.00	0.00
	72102 Maintenance - Computer	116.98	0.00	0.00
	72103 Maintenance - Vehicles	175.00	0.00	0.00

72105	Maintenance - Computer Software	672.75	0.00	0.00
72249	Non-Employee Services - Not Classified	4,404.16	4,996.00	4,996.00
73502	Misc - Advertising	1,131.69	0.00	0.00
73515	Misc - Licensing Fees	100.00	0.00	0.00
73523	Misc - Background Check - Employee	106.70	0.00	0.00
73533	Misc - External Admin. Fees	50.00	0.00	0.00
73848	Credit to - Departments - Labor	0.00	-286,678.00	-273,592.00
73849	Credit to - Departments - Misc	-275,111.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	254.24	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	268.02	0.00	0.00
73910	Charges from - Local Phone	5,184.00	2,520.00	2,520.00
73911	Charges from - Long Distance Phone	946.98	0.00	0.00
73912	Charges from - Telephone Equipment	1,008.00	0.00	0.00
73913	Charges from - Wireless Service	357.25	0.00	0.00
73920	Charges from - Printing Services	364.32	0.00	0.00
73926	Charge from - Visitor Permits	25.00	0.00	0.00
73940	Charges from - Food Services	183.05	0.00	0.00
73949	Charges from - Departments - Misc	575.00	0.00	0.00
73978	Charges from - PDC Projects	8,258.00	0.00	0.00
	<i>Subtotal</i>	<b>-223,315.97</b>	<b>-250,962.00</b>	<b>-235,016.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	757.23	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	885.00	3,000.00	3,000.00
74201	Out-State - Employee Travel	4,089.09	0.00	0.00
74210	Out-State - Employee Registration Fee	1,195.00	0.00	0.00
	<i>Subtotal</i>	<b>6,926.32</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	2,061.25	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	8,720.41	9,000.00	9,000.00
78157	Cap Equip - Maintenance (>\$5000)	7,969.15	0.00	0.00
	<i>Subtotal</i>	<b>18,750.81</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>908,594.75</b>	<b>839,301.52</b>	<b>668,878.44</b>

**Auxiliary Services Administration**

**320401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160103</b>	<b>Auxiliary Service Administration</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	156,151.23	138,826.80	144,765.00
	61180 Wages - Cell Plan Allowance	1,080.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	99.99	0.00	0.00
	61501 Wages - Student Institutional	435.00	0.00	0.00
	62115 Employer - MQFE	2,022.96	1,789.40	1,862.50
	62120 Employer - FICA	8,650.07	7,651.21	7,963.78
	62123 Employer - Retirement KTRS	17,776.60	15,660.72	16,371.76
	62125 Employer - Retirement KTRS OPT	1,705.00	0.00	0.00
	62126 Employer - Retirement OPT	2,921.92	4,608.22	5,283.84
	62223 Employer - Health Insurance	10,802.84	8,857.20	9,845.40
	62224 Employer - Life Insurance	96.40	76.86	76.86
	62226 Employer - Dental Insurance	299.60	0.00	0.00
	62227 Employer - Disability Insurance	306.56	276.19	286.06
	62232 Employer - Worker's Compensation	502.62	444.25	463.25
	<i>Subtotal</i>	<b>202,850.79</b>	<b>178,190.85</b>	<b>186,918.45</b>
	<b>Operating</b>			
	71101 Supplies - Commercial	333.96	0.00	0.00
	71102 Supplies - Office	0.00	300.00	1,800.00
	71149 Supplies - Other Miscellaneous	197.60	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	300.00	300.00
	71549 Equip - Other (< \$2000)	800.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	200.00	200.00
	71801 Subscriptions & Dues - Dues	115.00	0.00	0.00
	73849 Credit to - Departments - Misc	-917.60	0.00	0.00
	73910 Charges from - Local Phone	216.00	600.00	600.00
	73911 Charges from - Long Distance Phone	195.66	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	43.50	0.00	0.00
	73926 Charge from - Visitor Permits	20.00	0.00	0.00
	73949 Charges from - Departments - Misc	1,759.93	0.00	0.00
	73978 Charges from - PDC Projects	20,075.00	0.00	0.00
	<i>Subtotal</i>	<b>22,911.05</b>	<b>1,400.00</b>	<b>2,900.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	406.37	0.00	0.00
	74110 In-State - Employee Registration Fee	59.00	0.00	0.00
	74130 In-State - Non-Employee Travel	293.74	0.00	0.00
	74201 Out-State - Employee Travel	1,284.83	5,000.00	4,000.00
	74210 Out-State - Employee Registration Fee	1,265.00	0.00	0.00
	<i>Subtotal</i>	<b>3,308.94</b>	<b>5,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>229,070.78</b>	<b>184,590.85</b>	<b>193,818.45</b>



**Postal Services**

**320402**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	148,079.76	148,079.81	150,243.12
	61180 Wages - Cell Plan Allowance	840.00	0.00	0.00
	61501 Wages - Student Institutional	17,142.60	30,240.00	30,240.00
	61502 Wages - Student Work Study	12,200.94	0.00	0.00
	62115 Employer - MQFE	2,107.34	1,974.96	2,026.74
	62120 Employer - FICA	9,010.38	8,444.69	8,666.10
	62122 Employer - Retirement KERS	24,469.92	27,765.58	40,846.21
	62123 Employer - Retirement KTRS	6,452.40	6,594.63	6,894.78
	62223 Employer - Health Insurance	23,139.24	23,777.95	23,848.46
	62224 Employer - Life Insurance	206.28	206.34	206.34
	62226 Employer - Dental Insurance	641.52	0.00	0.00
	62227 Employer - Disability Insurance	296.28	296.15	300.50
	62232 Employer - Worker's Compensation	570.55	570.62	577.55
	<i>Subtotal</i>	<b>245,157.21</b>	<b>247,950.73</b>	<b>263,849.80</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	5,448.00	5,448.00
	71102 Supplies - Office	826.32	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	3,707.83	0.00	0.00
	71119 Supplies - Procurement Card	17,661.37	0.00	0.00
	71310 Postage & Freight - Postage	208.28	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	6,572.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	435.00	4,830.00	4,830.00
	71950 COGS - Postal Services	0.00	2,000.00	2,000.00
	72103 Maintenance - Vehicles	0.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	3,000.00	3,000.00
	73513 Misc - Background Check - Student	146.22	0.00	0.00
	73516 Misc - Uniforms & Badges	237.59	0.00	0.00
	73523 Misc - Background Check - Employee	59.45	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	40.00	0.00	0.00
	73549 Misc - Other	252.84	0.00	0.00
	73831 Credit to - Post Office - Labor	-8,039.12	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	399.00	399.00
	73911 Charges from - Long Distance Phone	55.53	50.00	50.00
	73920 Charges from - Printing Services	0.00	200.00	200.00
	<i>Subtotal</i>	<b>23,675.31</b>	<b>16,927.00</b>	<b>16,927.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	444.00	444.00
	<i>Subtotal</i>	<b>0.00</b>	<b>444.00</b>	<b>444.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	316.00	316.00
78157	Cap Equip - Maintenance (>\$5000)	42,426.80	0.00	0.00
78201	Cap Lease - Equipment	0.00	27,778.00	27,778.00
	<i>Subtotal</i>	<b>42,426.80</b>	<b>28,094.00</b>	<b>28,094.00</b>
<b>ORGN Total</b>		<b>311,259.32</b>	<b>293,415.73</b>	<b>309,314.80</b>

**Undistributed Food Services Expense**

**320404**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160201</b>	<b>Dining Services</b>			
	<b>Operating</b>			
	71103 Supplies - Janitorial & Maintenance	2,255.71	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	100.00	100.00
	71210 Utilities - Electric - BGMU	292,273.49	245,000.00	245,000.00
	71220 Utilities - Water & Sewage - BGMU	21,397.18	14,000.00	14,000.00
	71222 Utilities - Garbage Collection	61,479.18	20,000.00	20,000.00
	71230 Utilities - Coal & Coke	0.00	18,000.00	18,000.00
	71232 Utilities - Natural Gas	83,116.83	74,000.00	74,000.00
	71320 Postage & Freight - Freight	4,132.30	0.00	0.00
	71402 Insurance - Property Damage	0.00	6,000.00	6,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	1,015.50	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	118,511.70	0.00	200,000.00
	71749 Rent - Not Classified (< \$10,000)	0.00	27,000.00	0.00
	72108 Maintenance - Equipment	9,195.00	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	3,296.13	0.00	0.00
	72149 Maintenance - Repair Non-classified	1,200.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	5,151.25	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	128,551.01	0.00	0.00
	73549 Misc - Other	0.00	1,056,937.75	1,024,408.46
	73849 Credit to - Departments - Misc	-5,898.11	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	9,423.68	8,000.00	8,000.00
	73902 Charges from - Fac Mgt - Supplies	5,169.64	10,000.00	10,000.00
	73910 Charges from - Local Phone	216.00	18,000.00	18,000.00
	73927 Charge from - Special Events	25.00	0.00	0.00
	73947 Charge to - E&G Chargeback	69,800.00	69,800.00	69,800.00
	73949 Charges from - Departments - Misc	23,173.00	0.00	0.00
	73975 Charges from - Lock Services - Labor	112.50	0.00	0.00
	73976 Charges from - Lock Services - Supplies	270.00	0.00	0.00
	73978 Charges from - PDC Projects	32,833.77	0.00	0.00
	<i>Subtotal</i>	<b>866,700.76</b>	<b>1,570,837.75</b>	<b>1,711,308.46</b>
	<b>Travel</b>			
	74231 Out-State - Non-Employee Consultant	1,028.18	0.00	0.00
	<i>Subtotal</i>	<b>1,028.18</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	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
	78355 Cap Asset - General Contractor	142,373.00	0.00	0.00
	<i>Subtotal</i>	<b>142,373.00</b>	<b>24,200.00</b>	<b>24,200.00</b>

**Debt Service**

78609	Capital Lease - Interest Expense	117,577.54	0.00	0.00
	<i>Subtotal</i>	<b><i>117,577.54</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>1,127,679.48</b>	<b>1,595,037.75</b>	<b>1,735,508.46</b>

**Food & Beverage Vending**

**320405**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160202</b>	<b>Vending Services</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	3,000.00
	61501 Wages - Student Institutional	2,988.00	2,000.00	2,000.00
	61502 Wages - Student Work Study	4,632.00	0.00	0.00
	62115 Employer - MQFE	37.52	0.00	0.00
	62120 Employer - FICA	160.45	0.00	0.00
	62232 Employer - Worker's Compensation	24.36	6.40	6.40
	<i>Subtotal</i>	<b>7,842.33</b>	<b>2,006.40</b>	<b>5,006.40</b>
	<b>Operating</b>			
	71119 Supplies - Procurement Card	1,613.30	0.00	0.00
	71120 Supplies - Food Products	151.44	0.00	0.00
	73502 Misc - Advertising	3,025.00	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
	73978 Charges from - PDC Projects	376.18	0.00	0.00
	<i>Subtotal</i>	<b>5,453.92</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>13,296.25</b>	<b>2,006.40</b>	<b>5,006.40</b>

**ID Center**

**320406**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160203</b>	<b>I.D. Center Services</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	158,789.82	157,464.00	159,480.00
	61123 Wages - Part-time	0.00	1,000.00	1,000.00
	61130 Wages - Over-time	294.75	1,000.00	1,000.00
	61180 Wages - Cell Plan Allowance	960.00	0.00	0.00
	61501 Wages - Student Institutional	15,799.46	13,000.00	13,000.00
	61502 Wages - Student Work Study	1,738.00	0.00	0.00
	62115 Employer - MQFE	2,084.57	2,114.42	2,083.75
	62120 Employer - FICA	8,913.41	9,040.94	8,909.80
	62122 Employer - Retirement KERS	37,247.03	42,184.60	61,830.40
	62223 Employer - Health Insurance	22,608.00	23,232.00	25,824.00
	62224 Employer - Life Insurance	201.60	201.60	201.60
	62226 Employer - Dental Insurance	626.88	0.00	0.00
	62227 Employer - Disability Insurance	315.12	314.92	318.96
	62232 Employer - Worker's Compensation	564.19	551.88	558.35
	62305 Employer - Faculty Staff Scholarship	1,059.00	0.00	0.00
	<i>Subtotal</i>	<b>251,201.83</b>	<b>250,104.36</b>	<b>274,206.86</b>
	<b>Operating</b>			
	71102 Supplies - Office	447.59	10,000.00	10,000.00
	71111 Supplies - Photo	3,139.07	5,000.00	5,000.00
	71119 Supplies - Procurement Card	17,382.19	0.00	0.00
	71120 Supplies - Food Products	214.85	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71204 Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	29.66	500.00	500.00
	71320 Postage & Freight - Freight	8.22	500.00	500.00
	71402 Insurance - Property Damage	273.85	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	7.19	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	1,849.16	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	0.00	1,000.00	0.00
	72449 Bank Service Charge - Other	10,857.79	15,000.00	15,000.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73549 Misc - Other	15,369.20	24,096.00	14,096.00
	73849 Credit to - Departments - Misc	-360.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	89.26	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	11.77	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	5,000.00	2,000.00
	73911 Charges from - Long Distance Phone	32.49	500.00	500.00
	73920 Charges from - Printing Services	126.43	500.00	500.00

73923	Charges from - Office Supplies	198.00	0.00	0.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73978	Charges from - PDC Projects	1,986.61	0.00	0.00
	<i>Subtotal</i>	<b>53,180.33</b>	<b>70,296.00</b>	<b>56,296.00</b>
<b>Travel</b>				
74110	In-State - Employee Registration Fee	118.00	0.00	0.00
74201	Out-State - Employee Travel	2,840.24	0.00	0.00
	<i>Subtotal</i>	<b>2,958.24</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78101	Cap Equip - Software (> \$100,000)	0.00	5,000.00	0.00
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	10,000.00	8,000.00
78103	Cap Equip-Office Furniture >\$2000<\$5000	0.00	1,000.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	0.00	5,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>21,000.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>307,340.40</b>	<b>341,400.36</b>	<b>338,502.86</b>

**Food Service - Capital**

**320409**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160201</b>	<b>Dining Services</b>			
	<b>Operating</b>			
	72108 Maintenance - Equipment	70,126.23	0.00	0.00
	73949 Charges from - Departments - Misc	5,898.11	0.00	0.00
	<i>Subtotal</i>	<b>76,024.34</b>	<b>0.00</b>	<b>0.00</b>
	<b>Capital</b>			
	78304 Cap Asset - Buildings	0.00	400,000.00	400,000.00
	78306 Cap Asset - Equipment	28,175.60	0.00	0.00
	<i>Subtotal</i>	<b>28,175.60</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>ORGN Total</b>		<b>104,199.94</b>	<b>400,000.00</b>	<b>400,000.00</b>



**The WKU Store**

**320414**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>160302</b>	<b>The WKU Store</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	100,000.00	14,742.00
	61111 Wages - Regular	751,447.02	769,380.00	861,633.00
	61118 Wages - Fac & Staff Supplemental	60.39	0.00	0.00
	61123 Wages - Part-time	69,789.42	80,000.00	65,000.00
	61130 Wages - Over-time	29,330.56	33,991.50	27,991.50
	61150 Wages - Occasional	5,250.00	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	102,703.76	170,000.00	120,000.00
	61502 Wages - Student Work Study	50,055.77	0.00	0.00
	62115 Employer - MQFE	11,945.96	11,764.95	12,698.93
	62120 Employer - FICA	51,079.50	50,305.34	54,298.89
	62122 Employer - Retirement KERS	96,744.36	96,112.08	160,092.59
	62123 Employer - Retirement KTRS	56,150.52	57,388.06	65,374.62
	62128 Employer - Retirement KERS Cash Bal	0.00	0.00	8,951.22
	62223 Employer - Health Insurance	104,448.21	98,736.00	142,032.00
	62224 Employer - Life Insurance	1,030.08	957.60	1,209.60
	62226 Employer - Dental Insurance	3,196.55	0.00	0.00
	62227 Employer - Disability Insurance	1,494.31	1,480.05	1,723.27
	62232 Employer - Worker's Compensation	3,248.80	3,370.78	3,438.79
	62240 Employer - Medical Waiver	3,600.00	5,808.00	6,300.00
	62305 Employer - Faculty Staff Scholarship	18,785.25	0.00	0.00
	62309 Employer - Depend Child Scholarship	4,236.00	0.00	0.00
	62315 Employer - Fac/Staff Scholarship -Sum	3,727.73	0.00	0.00
	<i>Subtotal</i>	<b>1,370,204.19</b>	<b>1,479,294.36</b>	<b>1,545,486.41</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	200.00	200.00
	71101 Supplies - Commercial	18,066.88	35,000.00	25,000.00
	71102 Supplies - Office	11,038.99	7,000.00	7,000.00
	71106 Supplies - Household	20.00	0.00	0.00
	71112 Supplies - Data Processing	404.75	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	7,008.03	500.00	500.00
	71202 Telephone - Long-distance	88.60	0.00	0.00
	71204 Telephone - Wireless Service	44.06	600.00	600.00
	71210 Utilities - Electric - BGMU	37,670.94	30,000.00	30,000.00
	71220 Utilities - Water & Sewage - BGMU	84.69	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	6,678.43	3,000.00	3,000.00
	71241 Utilities - Glasgow Campus	398.90	0.00	0.00
	71310 Postage & Freight - Postage	10,344.62	10,000.00	10,000.00

71320	Postage & Freight - Freight	139,698.49	50,000.00	50,000.00
71401	Insurance - Other Non-employee	659.66	0.00	0.00
71402	Insurance - Property Damage	2,068.18	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	0.00
71502	Equip - Office Equipment (< \$2000)	10,231.91	9,000.00	9,000.00
71549	Equip - Other (< \$2000)	0.00	1,000.00	1,000.00
71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
71702	Rent - Copy Machine (< \$10,000)	3,683.40	5,000.00	5,000.00
71720	Rent - Non-State Prop (< \$10,000)	64,000.00	0.00	0.00
71801	Subscriptions & Dues - Dues	12,159.00	3,500.00	3,500.00
71901	COGS - New Books	3,692,638.46	3,500,571.42	2,994,599.42
71902	COGS - Used Books	1,528,238.53	1,550,000.00	1,044,028.00
71903	COGS - Trade Books	13,032.66	36,000.00	36,000.00
71904	COGS - Apparel	822,870.59	675,000.00	675,000.00
71905	COGS - Supplies	231,989.29	260,000.00	260,000.00
71906	COGS - Computer	48,095.59	1,485,000.00	40,000.00
71907	COGS - Gifts	64,518.47	87,000.00	87,000.00
71908	COGS - HBA/Dorm	43,769.29	30,000.00	30,000.00
71909	COGS - Graduate & Alumni	136,432.98	70,000.00	70,000.00
71910	COGS - Closeout & Miscellaneous	0.00	8,000.00	8,000.00
71920	COGS - Book Freight	12,638.63	40,000.00	40,000.00
71921	COGS - Sundries Freight	22,005.01	25,000.00	25,000.00
72101	Maintenance - Copy Machine	1,137.58	0.00	0.00
72102	Maintenance - Computer	696.00	7,000.00	7,000.00
72105	Maintenance - Computer Software	16,280.94	12,000.00	12,000.00
72108	Maintenance - Equipment	387.00	1,500.00	1,500.00
72211	Non-Employee Services - Temporary	57,912.88	56,000.00	56,000.00
72449	Bank Service Charge - Other	54,819.89	36,000.00	36,000.00
73502	Misc - Advertising	53,676.33	22,000.00	22,000.00
73508	Misc - Promotion Expenses & Prizes	-21,908.86	5,000.00	5,000.00
73511	Misc - Other Telecommunications	1,294.15	750.00	750.00
73513	Misc - Background Check - Student	476.08	0.00	0.00
73515	Misc - Licensing Fees	19,885.00	0.00	0.00
73523	Misc - Background Check - Employee	433.27	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	72,057.07	0.00	0.00
73534	Misc - Commissions/Fees	18,187.92	0.00	0.00
73549	Misc - Other	3,845.30	171,000.00	11,000.00
73849	Credit to - Departments - Misc	-805.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	2,317.18	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	113.89	0.00	0.00
73910	Charges from - Local Phone	7,992.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	1,043.23	1,500.00	1,500.00
73920	Charges from - Printing Services	157.30	15,000.00	15,000.00
73926	Charge from - Visitor Permits	5.00	0.00	0.00
73930	Charges from - Police - Labor	0.00	1,000.00	1,000.00
73935	Charges from - IT Projects	2,910.67	0.00	0.00
73940	Charges from - Food Services	7,313.19	0.00	0.00
73947	Charge to - E&G Chargeback	91,900.00	91,900.00	91,900.00
73949	Charges from - Departments - Misc	30,786.84	0.00	0.00
73975	Charges from - Lock Services - Labor	37.50	0.00	0.00
	<i>Subtotal</i>	<b>7,363,531.38</b>	<b>8,372,221.42</b>	<b>5,742,277.42</b>

<b>Travel</b>				
74101	In-State - Employee Travel	4,836.33	900.00	900.00
74110	In-State - Employee Registration Fee	1,476.00	500.00	500.00
74201	Out-State - Employee Travel	9,241.36	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	0.00	3,000.00	3,000.00
	<i>Subtotal</i>	<b>15,553.69</b>	<b>9,400.00</b>	<b>9,400.00</b>
<b>Grants/Loans/Benefits</b>				
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
	<i>Subtotal</i>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Capital</b>				
78101	Cap Equip - Software (> \$100,000)	2,515.50	2,000.00	2,000.00
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	5,000.00	5,000.00
78111	Cap Equip - Computers >\$2000<\$5000	399.00	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	13,000.00	0.00	0.00
	<i>Subtotal</i>	<b>15,914.50</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>8,765,203.76</b>	<b>9,872,915.78</b>	<b>7,309,163.83</b>

**VP Development and Alumni Relations**

**350011**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	120,000.00	21,661.21
	61111 Wages - Regular	489,748.86	472,812.00	333,876.00
	61150 Wages - Occasional	34,716.00	34,716.00	34,716.00
	61180 Wages - Cell Plan Allowance	2,090.00	1,640.00	1,640.00
	61181 Wages - Cell Equipment Allowance	199.00	0.00	0.00
	61501 Wages - Student Institutional	7,990.36	5,600.00	5,600.00
	61502 Wages - Student Work Study	1,388.38	0.00	0.00
	62115 Employer - MQFE	6,686.18	6,809.62	4,924.87
	62120 Employer - FICA	20,030.11	23,847.41	15,885.95
	62122 Employer - Retirement KERS	10,378.65	11,107.13	16,269.44
	62123 Employer - Retirement KTRS	34,239.60	33,737.25	13,186.26
	62125 Employer - Retirement KTRS OPT	7,935.64	0.00	0.00
	62126 Employer - Retirement OPT	13,727.58	28,235.26	28,519.26
	62127 Employer - Retiree TRP	5,589.24	0.00	0.00
	62223 Employer - Health Insurance	36,248.42	34,848.00	25,824.00
	62224 Employer - Life Insurance	323.22	302.40	201.60
	62226 Employer - Dental Insurance	1,005.11	0.00	0.00
	62227 Employer - Disability Insurance	751.30	737.60	455.62
	62232 Employer - Worker's Compensation	1,635.81	1,647.25	1,202.66
	<i>Subtotal</i>	<b>674,683.46</b>	<b>776,039.92</b>	<b>503,962.87</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,023.33	2,100.00	2,100.00
	71112 Supplies - Data Processing	141.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	330.81	1,000.00	1,000.00
	71120 Supplies - Food Products	1,206.70	3,000.00	3,000.00
	71121 Supplies - Departmental Books	75.36	175.00	175.00
	71310 Postage & Freight - Postage	2,657.66	2,100.00	2,100.00
	71502 Equip - Office Equipment (< \$2000)	172.98	0.00	0.00
	71549 Equip - Other (< \$2000)	846.01	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,190.00	2,700.00	2,700.00
	71749 Rent - Not Classified (< \$10,000)	6,592.24	6,568.00	6,568.00
	71801 Subscriptions & Dues - Dues	4,574.20	4,600.00	4,600.00
	71810 Subscriptions & Dues - Subscription	497.00	400.00	400.00
	71811 Subscriptions & Dues - Data Search	387.00	300.00	300.00
	72101 Maintenance - Copy Machine	3,119.07	3,832.00	3,832.00
	73502 Misc - Advertising	0.00	800.00	800.00
	73507 Misc - License Plates	31.00	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	15.25	300.00	300.00
	73549 Misc - Other	0.00	300.00	300.00
	73910 Charges from - Local Phone	3,054.00	3,442.00	3,442.00
	73911 Charges from - Long Distance Phone	332.39	500.00	500.00

73912	Charges from - Telephone Equipment	288.00	290.00	290.00
73920	Charges from - Printing Services	736.20	1,100.00	1,100.00
73940	Charges from - Food Services	2,368.08	1,000.00	1,000.00
73945	Charges from - Floral Shop	0.00	200.00	200.00
	<i>Subtotal</i>	<b>32,638.28</b>	<b>35,007.00</b>	<b>35,007.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	948.30	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	160.00	300.00	300.00
74201	Out-State - Employee Travel	7,952.17	13,378.26	13,378.26
74210	Out-State - Employee Registration Fee	0.00	870.00	870.00
	<i>Subtotal</i>	<b>9,060.47</b>	<b>16,548.26</b>	<b>16,548.26</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,710.45	0.00	0.00
	<i>Subtotal</i>	<b>1,710.45</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>718,092.66</b>	<b>827,595.18</b>	<b>555,518.13</b>

**VP Development & Alumni Relations - CF**  
**350012**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	75,000.00	10,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>75,000.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>75,000.00</b>	<b>10,000.00</b>

**Development Major Gifts**

**350103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	613,986.24	533,136.29	812,628.29
	61123 Wages - Part-time	12,545.00	0.00	0.00
	61150 Wages - Occasional	0.00	714.00	714.00
	61180 Wages - Cell Plan Allowance	7,140.00	7,800.00	7,800.00
	61181 Wages - Cell Equipment Allowance	800.00	0.00	0.00
	61501 Wages - Student Institutional	5,731.15	7,740.00	7,740.00
	61502 Wages - Student Work Study	1,094.76	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	2,838.76	2,838.76
	62115 Employer - MQFE	8,126.32	6,704.49	10,546.64
	62120 Employer - FICA	34,746.70	28,667.50	45,096.04
	62122 Employer - Retirement KERS	15,793.13	17,732.84	28,174.93
	62123 Employer - Retirement KTRS	54,648.59	56,273.28	76,457.77
	62125 Employer - Retirement KTRS OPT	8,766.67	0.00	0.00
	62126 Employer - Retirement OPT	15,023.72	12,143.81	33,518.30
	62223 Employer - Health Insurance	54,584.24	47,259.70	71,900.47
	62224 Employer - Life Insurance	486.76	410.10	712.50
	62226 Employer - Dental Insurance	1,513.54	0.00	0.00
	62227 Employer - Disability Insurance	1,203.14	1,044.57	1,601.30
	62232 Employer - Worker's Compensation	2,051.15	1,748.83	2,652.42
	62240 Employer - Medical Waiver	0.00	0.00	9,450.00
	<i>Subtotal</i>	<b>838,241.11</b>	<b>724,214.17</b>	<b>1,111,831.42</b>
	<b>Operating</b>			
	71102 Supplies - Office	4,851.72	6,150.00	6,150.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	-821.04	0.00	0.00
	71120 Supplies - Food Products	7,261.27	4,050.00	4,050.00
	71121 Supplies - Departmental Books	115.49	100.00	100.00
	71124 Supplies - Electric Fibers/Components	98.72	0.00	0.00
	71149 Supplies - Other Miscellaneous	144.52	300.00	300.00
	71310 Postage & Freight - Postage	5,664.54	2,820.00	2,820.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	4,159.88	4,250.00	4,250.00
	71503 Equip - Office Furniture (< \$2000)	0.00	300.00	300.00
	71601 Printing - Outside Vendor	1,002.25	3,800.00	3,800.00
	71801 Subscriptions & Dues - Dues	1,173.95	565.00	565.00
	71810 Subscriptions & Dues - Subscription	847.65	400.00	400.00
	72101 Maintenance - Copy Machine	0.00	700.00	700.00
	72103 Maintenance - Vehicles	0.00	500.00	500.00
	72249 Non-Employee Services - Not Classified	8,680.20	5,975.00	5,975.00
	73502 Misc - Advertising	4.34	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,615.25	3,407.00	3,407.00

73516	Misc - Uniforms & Badges	11.00	0.00	0.00
73910	Charges from - Local Phone	3,024.00	3,888.00	3,888.00
73911	Charges from - Long Distance Phone	225.36	1,270.00	1,270.00
73912	Charges from - Telephone Equipment	288.00	965.00	965.00
73920	Charges from - Printing Services	7,052.24	2,040.00	2,040.00
73923	Charges from - Office Supplies	627.00	100.00	100.00
73926	Charge from - Visitor Permits	70.00	0.00	0.00
73927	Charge from - Special Events	30.00	0.00	0.00
73940	Charges from - Food Services	426.41	207.00	207.00
73945	Charges from - Floral Shop	60.00	0.00	0.00
73949	Charges from - Departments - Misc	296.52	200.00	200.00
	<i>Subtotal</i>	<b>46,909.27</b>	<b>42,687.00</b>	<b>42,687.00</b>
	<b>Travel</b>			
74101	In-State - Employee Travel	7,546.45	24,570.00	24,570.00
74110	In-State - Employee Registration Fee	575.00	1,150.00	1,150.00
74201	Out-State - Employee Travel	33,720.60	42,057.00	42,057.00
74210	Out-State - Employee Registration Fee	1,894.00	8,550.00	8,550.00
74230	Out-State - Non-Employee Travel	0.00	100.00	100.00
	<i>Subtotal</i>	<b>43,736.05</b>	<b>76,427.00</b>	<b>76,427.00</b>
	<b>Capital</b>			
78103	Cap Equip-Office Furniture >\$2000<\$5000	0.00	2,500.00	2,500.00
78111	Cap Equip - Computers >\$2000<\$5000	4,170.28	2,850.00	2,850.00
	<i>Subtotal</i>	<b>4,170.28</b>	<b>5,350.00</b>	<b>5,350.00</b>
<b>ORGN Total</b>		<b>933,056.71</b>	<b>848,678.17</b>	<b>1,236,295.42</b>



**Alumni Relations**

**350104**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	5,952.00	0.00
	61111 Wages - Regular	454,883.93	336,852.00	519,180.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61123 Wages - Part-time	10,280.63	4,900.00	4,900.00
	61150 Wages - Occasional	450.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,089.00	5,040.00	5,040.00
	61181 Wages - Cell Equipment Allowance	200.00	600.00	600.00
	61501 Wages - Student Institutional	15,994.31	12,000.00	12,000.00
	62050 Fringe Benefits (Budget)	0.00	2,083.20	283.20
	62115 Employer - MQFE	6,068.40	4,318.33	6,572.91
	62120 Employer - FICA	25,947.47	18,464.54	28,104.78
	62122 Employer - Retirement KERS	22,939.58	16,578.72	26,690.82
	62123 Employer - Retirement KTRS	48,400.68	40,805.25	64,178.37
	62125 Employer - Retirement KTRS OPT	1,062.64	0.00	0.00
	62126 Employer - Retirement OPT	1,821.08	0.00	4,499.11
	62223 Employer - Health Insurance	45,782.65	37,752.00	64,560.00
	62224 Employer - Life Insurance	504.83	378.00	554.40
	62226 Employer - Dental Insurance	1,269.44	0.00	0.00
	62227 Employer - Disability Insurance	889.18	673.71	1,016.15
	62232 Employer - Worker's Compensation	1,577.98	1,118.19	1,733.52
	62240 Employer - Medical Waiver	3,450.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>652,611.80</b>	<b>490,419.94</b>	<b>743,063.26</b>
	<b>Operating</b>			
	71102 Supplies - Office	1,034.79	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,235.87	1,300.00	1,300.00
	71120 Supplies - Food Products	152.74	0.00	0.00
	71222 Utilities - Garbage Collection	22.00	60.50	60.50
	71310 Postage & Freight - Postage	5,142.88	80,000.00	80,000.00
	71320 Postage & Freight - Freight	70,208.31	7,946.94	7,946.94
	71401 Insurance - Other Non-employee	1,347.83	1,350.00	1,350.00
	71502 Equip - Office Equipment (< \$2000)	1,319.40	1,000.00	1,000.00
	71601 Printing - Outside Vendor	4,911.83	84,028.34	84,028.34
	71702 Rent - Copy Machine (< \$10,000)	689.14	3,216.00	3,216.00
	71720 Rent - Non-State Prop (< \$10,000)	1,750.00	0.00	0.00
	72101 Maintenance - Copy Machine	331.17	324.00	324.00
	72102 Maintenance - Computer	119.00	0.00	0.00
	72103 Maintenance - Vehicles	5,548.79	800.00	800.00
	72105 Maintenance - Computer Software	17,475.00	20,800.00	20,800.00
	72249 Non-Employee Services - Not Classified	747.95	0.00	0.00
	73502 Misc - Advertising	1,383.10	0.00	0.00
	73507 Misc - License Plates	71.89	72.00	72.00

73508	Misc - Promotion Expenses & Prizes	3,230.72	776.35	776.35
73513	Misc - Background Check - Student	0.00	100.00	100.00
73515	Misc - Licensing Fees	300.00	1,669.00	1,669.00
73523	Misc - Background Check - Employee	210.30	100.00	100.00
73549	Misc - Other	0.00	733.00	733.00
73849	Credit to - Departments - Misc	-13,840.00	0.00	0.00
73910	Charges from - Local Phone	2,634.00	2,592.00	2,592.00
73911	Charges from - Long Distance Phone	495.90	500.00	500.00
73912	Charges from - Telephone Equipment	498.00	864.00	864.00
73920	Charges from - Printing Services	2,287.69	0.00	0.00
73926	Charge from - Visitor Permits	100.00	0.00	0.00
73935	Charges from - IT Projects	299.97	0.00	0.00
73940	Charges from - Food Services	596.70	0.00	0.00
73949	Charges from - Departments - Misc	250.00	0.00	0.00
	<i>Subtotal</i>	<b>110,554.97</b>	<b>209,232.13</b>	<b>209,232.13</b>
<b>Travel</b>				
74101	In-State - Employee Travel	274.59	1,100.00	1,100.00
74110	In-State - Employee Registration Fee	0.00	400.00	400.00
74201	Out-State - Employee Travel	2,312.02	6,100.00	6,100.00
74210	Out-State - Employee Registration Fee	0.00	2,300.00	2,300.00
	<i>Subtotal</i>	<b>2,586.61</b>	<b>9,900.00</b>	<b>9,900.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	6,080.90	4,400.00	4,400.00
	<i>Subtotal</i>	<b>6,080.90</b>	<b>4,400.00</b>	<b>4,400.00</b>
<b>ORGN Total</b>		<b>771,834.28</b>	<b>713,952.07</b>	<b>966,595.39</b>

**Annual Fund**  
**350105**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	245,601.51	332,064.00	48,924.00
	61118 Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61123 Wages - Part-time	17,993.87	15,956.84	15,956.84
	61180 Wages - Cell Plan Allowance	4,515.00	720.00	720.00
	61181 Wages - Cell Equipment Allowance	726.86	200.00	200.00
	61501 Wages - Student Institutional	4,619.40	8,000.00	8,000.00
	61502 Wages - Student Work Study	2,423.32	0.00	0.00
	62115 Employer - MQFE	3,608.41	4,688.56	875.03
	62120 Employer - FICA	15,429.20	20,047.71	3,741.52
	62123 Employer - Retirement KTRS	16,201.07	30,079.49	0.00
	62125 Employer - Retirement KTRS OPT	6,804.39	0.00	0.00
	62126 Employer - Retirement OPT	11,660.87	17,905.09	6,771.08
	62223 Employer - Health Insurance	24,696.93	37,752.00	6,456.00
	62224 Employer - Life Insurance	270.62	378.00	50.40
	62226 Employer - Dental Insurance	841.53	0.00	0.00
	62227 Employer - Disability Insurance	485.33	664.13	97.85
	62232 Employer - Worker's Compensation	885.85	1,147.86	236.16
	62240 Employer - Medical Waiver	1,800.00	2,904.00	0.00
	<i>Subtotal</i>	<b>359,564.16</b>	<b>472,507.68</b>	<b>92,028.88</b>
	<b>Operating</b>			
	71102 Supplies - Office	405.75	1,000.00	1,000.00
	71119 Supplies - Procurement Card	523.39	0.00	0.00
	71120 Supplies - Food Products	0.00	100.00	100.00
	71201 Telephone - Local	3.00	0.00	0.00
	71310 Postage & Freight - Postage	16,771.72	22,000.00	22,000.00
	71501 Equip - Software (< \$5,000)	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	112.98	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,535.90	0.00	0.00
	72101 Maintenance - Copy Machine	1,080.22	0.00	0.00
	72105 Maintenance - Computer Software	1,460.67	0.00	0.00
	72211 Non-Employee Services - Temporary	259,413.66	280,000.00	290,000.00
	72249 Non-Employee Services - Not Classified	27,696.65	45,000.00	45,000.00
	73508 Misc - Promotion Expenses & Prizes	10,286.37	14,000.00	14,000.00
	73513 Misc - Background Check - Student	51.84	100.00	100.00
	73523 Misc - Background Check - Employee	180.85	100.00	100.00
	73549 Misc - Other	38,893.42	0.00	0.00
	73910 Charges from - Local Phone	2,556.00	5,256.00	5,256.00
	73911 Charges from - Long Distance Phone	12,803.58	15,000.00	15,000.00
	73912 Charges from - Telephone Equipment	744.52	144.00	144.00
	73920 Charges from - Printing Services	6,441.22	6,000.00	6,000.00
	73935 Charges from - IT Projects	5,580.00	0.00	0.00

73945	Charges from - Floral Shop	450.00	0.00	0.00
73949	Charges from - Departments - Misc	0.00	3,500.00	3,500.00
73978	Charges from - PDC Projects	132.00	0.00	0.00
	<i>Subtotal</i>	<b>389,123.74</b>	<b>393,700.00</b>	<b>403,700.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	6,918.43	500.00	500.00
74201	Out-State - Employee Travel	14,323.46	1,000.00	1,000.00
74210	Out-State - Employee Registration Fee	1,548.00	500.00	500.00
	<i>Subtotal</i>	<b>22,789.89</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	4,500.00	4,500.00
78111	Cap Equip - Computers >\$2000<\$5000	0.00	6,600.00	6,600.00
	<i>Subtotal</i>	<b>0.00</b>	<b>11,100.00</b>	<b>11,100.00</b>
<b>ORGN Total</b>		<b>771,477.79</b>	<b>879,307.68</b>	<b>508,828.88</b>

**Ceremonies & Special Events**

**350108**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	57,468.00	57,468.00	58,044.00
	61180 Wages - Cell Plan Allowance	840.00	840.00	840.00
	61501 Wages - Student Institutional	5,278.02	1,800.00	1,800.00
	62115 Employer - MQFE	853.88	833.29	841.64
	62120 Employer - FICA	3,651.12	3,563.02	3,598.73
	62125 Employer - Retirement KTRS OPT	2,930.88	0.00	0.00
	62126 Employer - Retirement OPT	5,022.72	7,953.57	8,033.29
	62224 Employer - Life Insurance	50.40	50.40	50.40
	62227 Employer - Disability Insurance	114.96	114.94	116.09
	62232 Employer - Worker's Compensation	203.51	192.35	194.19
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>78,213.49</b>	<b>75,719.57</b>	<b>76,668.34</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	683.00	683.00
	71102 Supplies - Office	1,560.53	1,200.00	1,200.00
	71119 Supplies - Procurement Card	423.00	0.00	0.00
	71120 Supplies - Food Products	22.17	0.00	0.00
	71204 Telephone - Wireless Service	210.00	360.00	360.00
	71310 Postage & Freight - Postage	4,339.89	200.00	200.00
	71320 Postage & Freight - Freight	42.82	50.00	50.00
	71502 Equip - Office Equipment (< \$2000)	0.00	100.00	100.00
	71749 Rent - Not Classified (< \$10,000)	6,360.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	73508 Misc - Promotion Expenses & Prizes	1,899.92	660.00	660.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73549 Misc - Other	1,245.68	10,000.00	10,000.00
	73910 Charges from - Local Phone	216.00	250.00	250.00
	73911 Charges from - Long Distance Phone	31.59	100.00	100.00
	73920 Charges from - Printing Services	6,884.52	400.00	400.00
	73923 Charges from - Office Supplies	66.00	0.00	0.00
	<i>Subtotal</i>	<b>23,350.86</b>	<b>14,103.00</b>	<b>14,103.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	816.25	1,000.00	1,000.00
	74201 Out-State - Employee Travel	0.00	500.00	500.00
	<i>Subtotal</i>	<b>816.25</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>102,380.60</b>	<b>92,322.57</b>	<b>93,271.34</b>

**Advancement Services**

**350110**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	1,068.00	1,068.00
	61111 Wages - Regular	379,358.50	344,304.00	407,604.00
	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	12,934.59	9,898.00	9,898.00
	61502 Wages - Student Work Study	1,772.63	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	1,080.00	1,080.00
	62115 Employer - MQFE	4,958.55	4,392.82	5,230.57
	62120 Employer - FICA	21,202.06	18,783.10	22,365.22
	62122 Employer - Retirement KERS	47,221.59	52,645.57	77,555.51
	62123 Employer - Retirement KTRS	18,054.54	21,932.33	31,881.82
	62125 Employer - Retirement KTRS OPT	2,805.36	0.00	0.00
	62126 Employer - Retirement OPT	4,807.68	0.00	0.00
	62223 Employer - Health Insurance	47,571.00	46,464.00	58,104.00
	62224 Employer - Life Insurance	525.00	504.00	554.40
	62226 Employer - Dental Insurance	1,319.06	0.00	0.00
	62227 Employer - Disability Insurance	758.82	688.60	815.22
	62232 Employer - Worker's Compensation	1,264.43	1,133.45	1,336.01
	62240 Employer - Medical Waiver	3,600.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>549,193.81</b>	<b>508,701.87</b>	<b>623,792.75</b>
	<b>Operating</b>			
	71102 Supplies - Office	13.09	8,800.00	8,800.00
	71119 Supplies - Procurement Card	30,485.72	0.00	0.00
	71121 Supplies - Departmental Books	0.00	300.00	300.00
	71310 Postage & Freight - Postage	7,842.06	13,300.00	13,300.00
	71501 Equip - Software (< \$5,000)	1,950.00	300.00	300.00
	71702 Rent - Copy Machine (< \$10,000)	2,621.04	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	370.00	370.00
	71810 Subscriptions & Dues - Subscription	0.00	800.00	800.00
	71811 Subscriptions & Dues - Data Search	14,745.60	35,305.26	32,305.26
	72101 Maintenance - Copy Machine	594.08	0.00	0.00
	72102 Maintenance - Computer	0.00	300.00	300.00
	72105 Maintenance - Computer Software	3,128.30	0.00	0.00
	72249 Non-Employee Services - Not Classified	16,310.86	0.00	0.00
	73513 Misc - Background Check - Student	0.00	120.00	120.00
	73910 Charges from - Local Phone	1,998.00	2,700.00	2,700.00
	73911 Charges from - Long Distance Phone	106.20	200.00	200.00
	73912 Charges from - Telephone Equipment	855.60	0.00	0.00
	73920 Charges from - Printing Services	962.36	1,800.00	1,800.00
	73923 Charges from - Office Supplies	396.00	500.00	500.00
	73945 Charges from - Floral Shop	162.00	0.00	0.00
	<i>Subtotal</i>	<b>82,170.91</b>	<b>64,795.26</b>	<b>61,795.26</b>

<b>Travel</b>				
74101	In-State - Employee Travel	577.39	300.00	300.00
74110	In-State - Employee Registration Fee	0.00	600.00	600.00
74201	Out-State - Employee Travel	1,113.04	3,450.00	3,450.00
74210	Out-State - Employee Registration Fee	400.00	3,100.00	3,100.00
	<i>Subtotal</i>	<b>2,090.43</b>	<b>7,450.00</b>	<b>7,450.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	85.19	0.00	0.00
	<i>Subtotal</i>	<b>85.19</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	3,318.19	4,500.00	4,500.00
78161	Cap Equip - Computers (>\$5000)	3,144.18	0.00	0.00
	<i>Subtotal</i>	<b>6,462.37</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>ORGN Total</b>		<b>640,002.71</b>	<b>585,447.13</b>	<b>697,538.01</b>

**General Counsel**

**360101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	228,778.48	249,288.00	190,212.00
	61180 Wages - Cell Plan Allowance	1,680.00	0.00	0.00
	61501 Wages - Student Institutional	3,220.00	0.00	0.00
	62115 Employer - MQFE	3,167.72	3,391.70	2,536.49
	62120 Employer - FICA	12,152.30	13,411.16	9,922.27
	62122 Employer - Retirement KERS	7,909.89	12,325.54	18,032.70
	62123 Employer - Retirement KTRS	20,657.88	21,113.16	22,072.32
	62125 Employer - Retirement KTRS OPT	2,703.18	0.00	0.00
	62126 Employer - Retirement OPT	4,632.54	8,443.51	0.00
	62223 Employer - Health Insurance	8,007.00	11,616.00	6,456.00
	62224 Employer - Life Insurance	136.61	151.20	100.80
	62226 Employer - Dental Insurance	375.94	0.00	0.00
	62227 Employer - Disability Insurance	373.02	414.04	293.02
	62229 Employer - Retiree Health Premiums	1,276.32	0.00	0.00
	62232 Employer - Worker's Compensation	747.65	797.73	608.68
	62240 Employer - Medical Waiver	1,767.68	2,904.00	3,150.00
	<i>Subtotal</i>	<b>297,586.21</b>	<b>323,856.04</b>	<b>253,384.28</b>
	<b>Operating</b>			
	71102 Supplies - Office	75.41	0.00	0.00
	71119 Supplies - Procurement Card	25.00	0.00	0.00
	71120 Supplies - Food Products	264.82	0.00	0.00
	71121 Supplies - Departmental Books	0.00	600.00	600.00
	71204 Telephone - Wireless Service	25.00	0.00	0.00
	71310 Postage & Freight - Postage	176.45	109.00	109.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71501 Equip - Software (< \$5,000)	19.99	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	84.79	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,579.31	3,448.61	3,448.61
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	71811 Subscriptions & Dues - Data Search	1,421.77	0.00	0.00
	73513 Misc - Background Check - Student	51.84	0.00	0.00
	73523 Misc - Background Check - Employee	56.35	0.00	0.00
	73549 Misc - Other	93.90	0.00	0.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	25.65	200.00	200.00
	73920 Charges from - Printing Services	308.18	0.00	0.00
	73923 Charges from - Office Supplies	66.00	0.00	0.00
	<i>Subtotal</i>	<b>5,706.46</b>	<b>4,989.61</b>	<b>4,989.61</b>



**Travel**

74101	In-State - Employee Travel	102.23	0.00	0.00
74110	In-State - Employee Registration Fee	1,815.70	0.00	0.00
74201	Out-State - Employee Travel	0.00	131.00	131.00
	<i>Subtotal</i>	<b><i>1,917.93</i></b>	<b><i>131.00</i></b>	<b><i>131.00</i></b>
<b>ORGN Total</b>		<b>305,210.60</b>	<b>328,976.65</b>	<b>258,504.89</b>

**General Counsel - CF**  
**360102**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	30,000.00	0.00
	<i>Subtotal</i>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>

**Internal Auditor**

**360201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	57,322.80	144,732.00	144,732.00
	61123 Wages - Part-time	11,184.00	0.00	0.00
	62115 Employer - MQFE	880.13	2,098.62	2,098.62
	62120 Employer - FICA	3,763.38	8,973.39	8,973.39
	62123 Employer - Retirement KTRS	8,323.26	21,478.23	22,230.84
	62127 Employer - Retiree TRP	922.21	0.00	0.00
	62223 Employer - Health Insurance	5,652.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	33.60	100.80	100.80
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	120.16	289.47	289.47
	62232 Employer - Worker's Compensation	219.23	463.14	463.15
	<i>Subtotal</i>	<b>88,577.49</b>	<b>189,751.65</b>	<b>191,800.27</b>
	<b>Operating</b>			
	71102 Supplies - Office	0.00	252.00	252.00
	71119 Supplies - Procurement Card	22.39	0.00	0.00
	71120 Supplies - Food Products	37.24	0.00	0.00
	71121 Supplies - Departmental Books	57.00	0.00	0.00
	71310 Postage & Freight - Postage	10.70	67.00	67.00
	71801 Subscriptions & Dues - Dues	320.00	150.00	150.00
	72202 Non-Employee Services - Auditing	120,000.00	0.00	0.00
	73549 Misc - Other	103.50	0.00	0.00
	73910 Charges from - Local Phone	270.00	360.00	360.00
	73911 Charges from - Long Distance Phone	2.61	75.00	75.00
	73912 Charges from - Telephone Equipment	90.00	0.00	0.00
	<i>Subtotal</i>	<b>120,913.44</b>	<b>904.00</b>	<b>904.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	242.00	242.00
	<i>Subtotal</i>	<b>0.00</b>	<b>242.00</b>	<b>242.00</b>
<b>ORGN Total</b>		<b>209,490.93</b>	<b>190,897.65</b>	<b>192,946.27</b>

**Director of Athletics**

**370101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	60,070.00	0.00
	61111 Wages - Regular	675,545.38	538,071.12	578,420.40
	61118 Wages - Fac & Staff Supplemental	16,000.00	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	0.00
	61150 Wages - Occasional	3,250.00	6,738.00	6,738.00
	61180 Wages - Cell Plan Allowance	3,216.50	3,192.00	3,192.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	62115 Employer - MQFE	9,895.05	7,778.22	7,939.92
	62120 Employer - FICA	35,750.18	28,999.06	29,790.95
	62122 Employer - Retirement KERS	28,663.44	32,524.13	42,560.15
	62123 Employer - Retirement KTRS	16,266.90	16,561.91	24,646.72
	62125 Employer - Retirement KTRS OPT	15,982.19	0.00	0.00
	62126 Employer - Retirement OPT	27,389.07	42,220.86	42,652.66
	62223 Employer - Health Insurance	36,701.07	38,565.12	42,867.84
	62224 Employer - Life Insurance	415.49	385.06	435.46
	62226 Employer - Dental Insurance	1,291.93	0.00	0.00
	62227 Employer - Disability Insurance	1,043.41	900.26	977.21
	62232 Employer - Worker's Compensation	2,245.96	1,844.05	1,882.71
	62240 Employer - Medical Waiver	3,300.00	2,904.00	6,300.00
	<i>Subtotal</i>	<b>879,356.57</b>	<b>847,136.79</b>	<b>826,520.02</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	37,106.00	37,106.00
	71102 Supplies - Office	2,569.68	3,750.00	3,750.00
	71107 Supplies - Athletics & Recreational	16,641.73	9,000.00	9,000.00
	71109 Supplies - Classroom	371.02	0.00	0.00
	71111 Supplies - Photo	1,705.24	0.00	0.00
	71119 Supplies - Procurement Card	3,776.04	0.00	0.00
	71120 Supplies - Food Products	62,773.84	9,450.00	9,450.00
	71121 Supplies - Departmental Books	290.72	0.00	0.00
	71204 Telephone - Wireless Service	544.69	0.00	0.00
	71222 Utilities - Garbage Collection	66.00	0.00	0.00
	71310 Postage & Freight - Postage	875.58	1,002.00	1,002.00
	71320 Postage & Freight - Freight	869.66	500.00	500.00
	71401 Insurance - Other Non-employee	3,300.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	640.00	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	1,533.49	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,267.99	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	5,780.58	0.00	0.00
	71801 Subscriptions & Dues - Dues	590,572.50	88,400.00	317,250.00
	71810 Subscriptions & Dues - Subscription	273.76	0.00	0.00

71811	Subscriptions & Dues - Data Search	12,652.71	0.00	0.00
72101	Maintenance - Copy Machine	284.62	6,500.00	6,500.00
72121	Maintenance - Traffic Sign & Signal	1,060.00	0.00	0.00
72215	Non-Employee Services - Trustee Fees	6,600.00	0.00	0.00
72249	Non-Employee Services - Not Classified	3,477.41	0.00	0.00
73502	Misc - Advertising	250.00	0.00	0.00
73517	Misc - Certification Fees	19.00	0.00	0.00
73523	Misc - Background Check - Employee	55.04	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	100.00	0.00	0.00
73547	Employer - Moving Expense	2,000.00	0.00	0.00
73549	Misc - Other	888.00	0.00	0.00
73574	Misc - Other Sports Game Guarantees	6,000.00	0.00	0.00
73849	Credit to - Departments - Misc	-80,131.84	0.00	0.00
73910	Charges from - Local Phone	3,024.00	2,808.00	2,808.00
73911	Charges from - Long Distance Phone	394.74	750.00	750.00
73912	Charges from - Telephone Equipment	290.25	0.00	0.00
73920	Charges from - Printing Services	2,136.68	1,000.00	1,000.00
73923	Charges from - Office Supplies	528.00	0.00	0.00
73930	Charges from - Police - Labor	2,404.72	0.00	0.00
73945	Charges from - Floral Shop	230.00	0.00	0.00
73949	Charges from - Departments - Misc	11,600.00	0.00	0.00
	<i>Subtotal</i>	<b>668,715.85</b>	<b>160,266.00</b>	<b>389,116.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	294.18	0.00	0.00
74132	In-State - Non-Employee Student	156.15	0.00	0.00
74140	In-State - Team Travel	2,495.42	0.00	0.00
74141	In-State - Coaches Travel	126.03	0.00	0.00
74201	Out-State - Employee Travel	33,783.06	15,000.00	15,000.00
74230	Out-State - Non-Employee Travel	3,629.91	0.00	0.00
74232	Out-State - Non-Employee Student	2,368.38	0.00	0.00
74240	Out-State - Team Travel	464,423.93	269,000.00	400,000.00
74241	Out-State - Coaches Travel	2,452.93	0.00	0.00
	<i>Subtotal</i>	<b>509,729.99</b>	<b>284,000.00</b>	<b>415,000.00</b>
<b>Grants/Loans/Benefits</b>				
77702	Rev Sch - Athletic Aid - Books	-25,714.20	1,865.00	1,865.00
77703	Rev Sch - Athletic Aid - Rent	1,090.00	2,900.00	2,900.00
77704	Rev Sch - Athletic Aid - Tuition	104,819.85	250,979.00	342,908.00
	<i>Subtotal</i>	<b>80,195.65</b>	<b>255,744.00</b>	<b>347,673.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	1,519.70	0.00	0.00
	<i>Subtotal</i>	<b>1,519.70</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,139,517.76</b>	<b>1,547,146.79</b>	<b>1,978,309.02</b>

Athletics - CF

370102

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
110000	Current Unrestricted - General Operating			
	71050 General & Administrative (Budget)	0.00	55,000.00	55,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>55,000.00</b>	<b>55,000.00</b>

**Men's Football**

**370201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	38,508.00
	61111 Wages - Regular	1,817,453.74	1,823,232.00	1,933,860.00
	61118 Wages - Fac & Staff Supplemental	38,098.00	0.00	0.00
	61123 Wages - Part-time	7,578.80	2,492.68	2,492.68
	61130 Wages - Over-time	838.52	0.00	0.00
	61150 Wages - Occasional	14,659.00	8,417.00	8,417.00
	61180 Wages - Cell Plan Allowance	11,605.44	10,500.00	10,500.00
	61181 Wages - Cell Equipment Allowance	1,685.67	0.00	0.00
	61501 Wages - Student Institutional	7,757.50	0.00	0.00
	62115 Employer - MQFE	26,307.32	25,752.55	27,318.30
	62120 Employer - FICA	77,109.25	61,067.13	74,948.05
	62122 Employer - Retirement KERS	16,647.36	17,327.77	36,451.55
	62123 Employer - Retirement KTRS	26,730.56	15,316.67	47,377.61
	62125 Employer - Retirement KTRS OPT	68,902.60	0.00	0.00
	62126 Employer - Retirement OPT	101,124.76	146,749.95	158,107.05
	62223 Employer - Health Insurance	97,157.70	81,312.00	116,208.00
	62224 Employer - Life Insurance	889.49	756.00	907.20
	62226 Employer - Dental Insurance	2,615.68	0.00	0.00
	62227 Employer - Disability Insurance	2,248.14	1,946.46	2,365.60
	62232 Employer - Worker's Compensation	6,078.89	5,902.87	6,256.88
	62240 Employer - Medical Waiver	900.00	2,904.00	0.00
	<i>Subtotal</i>	<b>2,326,388.42</b>	<b>2,203,677.08</b>	<b>2,463,717.92</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	320,394.80	320,394.80
	71101 Supplies - Commercial	1,474.00	0.00	0.00
	71102 Supplies - Office	12,703.86	7,500.00	7,500.00
	71107 Supplies - Athletics & Recreational	128,856.55	110,000.00	225,000.00
	71109 Supplies - Classroom	6,792.63	0.00	0.00
	71111 Supplies - Photo	30.79	0.00	0.00
	71119 Supplies - Procurement Card	954.53	0.00	0.00
	71120 Supplies - Food Products	58,122.79	15,000.00	15,000.00
	71149 Supplies - Other Miscellaneous	1,316.81	0.00	0.00
	71204 Telephone - Wireless Service	929.61	0.00	0.00
	71310 Postage & Freight - Postage	6,967.16	8,200.00	8,200.00
	71320 Postage & Freight - Freight	2,291.71	3,800.00	3,800.00
	71501 Equip - Software (< \$5,000)	5,969.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	637.26	0.00	0.00
	71549 Equip - Other (< \$2000)	900.26	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	9,380.60	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,096.80	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	11,221.08	0.00	0.00
	71811 Subscriptions & Dues - Data Search	23,496.56	35,000.00	35,000.00
	72101 Maintenance - Copy Machine	4,542.17	4,500.00	4,500.00
	72102 Maintenance - Computer	217.55	0.00	0.00

72105	Maintenance - Computer Software	30,624.08	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	4,174.44	0.00	0.00
72249	Non-Employee Services - Not Classified	2,250.00	0.00	0.00
73501	Misc - Laundry & Cleaning	8,286.53	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	10,290.00	0.00	0.00
73523	Misc - Background Check - Employee	1,423.69	0.00	0.00
73547	Employer - Moving Expense	46,334.89	0.00	0.00
73549	Misc - Other	3,576.07	0.00	0.00
73901	Charges from - Fac Mgt - Labor	390.92	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	818.98	0.00	0.00
73905	Charges from -Event Planning-Salary	276.08	0.00	0.00
73906	Charges from -Event Planning-Fringe	75.15	0.00	0.00
73910	Charges from - Local Phone	5,706.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	1,008.59	2,500.00	2,500.00
73912	Charges from - Telephone Equipment	720.00	0.00	0.00
73920	Charges from - Printing Services	7,123.80	10,500.00	10,500.00
73922	Charges from - Wire Transfer Fee	13.34	0.00	0.00
73923	Charges from - Office Supplies	2,343.00	0.00	0.00
73926	Charge from - Visitor Permits	170.00	0.00	0.00
73940	Charges from - Food Services	96,699.94	54,865.00	54,865.00
73949	Charges from - Departments - Misc	11,629.35	0.00	0.00
73975	Charges from - Lock Services - Labor	50.00	0.00	0.00
73976	Charges from - Lock Services - Supplies	60.00	0.00	0.00
	<i>Subtotal</i>	<b>514,946.57</b>	<b>577,759.80</b>	<b>692,759.80</b>
<b>Travel</b>				
74101	In-State - Employee Travel	161.51	0.00	0.00
74132	In-State - Non-Employee Student	160.20	0.00	0.00
74133	In-State - Non-Employee Game Official	8,202.00	0.00	0.00
74140	In-State - Team Travel	71,956.84	0.00	0.00
74141	In-State - Coaches Travel	3,032.69	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	2,404.86	0.00	0.00
74230	Out-State - Non-Employee Travel	4,884.92	0.00	0.00
74232	Out-State - Non-Employee Student	76,701.25	10,000.00	10,000.00
74233	Out-State - Non-Employee Game Official	67,653.00	65,000.00	85,000.00
74240	Out-State - Team Travel	425,067.73	420,000.00	500,000.00
74241	Out-State - Coaches Travel	98,698.00	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
	<i>Subtotal</i>	<b>758,923.00</b>	<b>565,000.00</b>	<b>665,000.00</b>
<b>Grants/Loans/Benefits</b>				
77701	Rev Sch - Athletic Aid - Food	319,743.00	275,740.00	283,900.00
77702	Rev Sch - Athletic Aid - Books	53,928.03	80,750.00	85,000.00
77703	Rev Sch - Athletic Aid - Rent	423,488.75	337,450.00	347,650.00
77704	Rev Sch - Athletic Aid - Tuition	1,478,278.05	1,620,840.00	1,700,680.00
	<i>Subtotal</i>	<b>2,275,437.83</b>	<b>2,314,780.00</b>	<b>2,417,230.00</b>
<b>Capital</b>				
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
	<i>Subtotal</i>	<b>3,995.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>ORGN Total</b>		<b>5,879,690.82</b>	<b>5,668,716.88</b>	<b>6,246,207.72</b>



**Men's Basketball**

**370202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	746,984.95	613,280.64	614,988.96
	61118 Wages - Fac & Staff Supplemental	92,000.00	0.00	0.00
	61123 Wages - Part-time	47,893.82	12,137.00	12,137.00
	61150 Wages - Occasional	8,000.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	4,830.00	7,000.00	7,000.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	61501 Wages - Student Institutional	6,399.99	3,500.00	3,500.00
	62115 Employer - MQFE	12,611.19	8,722.21	8,700.96
	62120 Employer - FICA	34,686.16	29,205.45	29,182.92
	62122 Employer - Retirement KERS	7,128.24	8,088.44	11,900.84
	62123 Employer - Retirement KTRS	16,952.74	14,247.68	14,895.04
	62125 Employer - Retirement KTRS OPT	24,964.44	0.00	0.00
	62126 Employer - Retirement OPT	46,248.19	67,411.88	67,445.09
	62223 Employer - Health Insurance	33,701.10	35,951.52	39,962.64
	62224 Employer - Life Insurance	300.54	311.98	311.98
	62226 Employer - Dental Insurance	934.46	0.00	0.00
	62227 Employer - Disability Insurance	940.31	926.55	924.95
	62232 Employer - Worker's Compensation	2,901.43	2,034.94	2,040.41
	<i>Subtotal</i>	<b>1,088,077.56</b>	<b>802,818.29</b>	<b>812,990.79</b>
	<b>Operating</b>			
	71101 Supplies - Commercial	266.92	0.00	0.00
	71102 Supplies - Office	4,786.41	6,500.00	6,500.00
	71104 Supplies - Medical	911.80	0.00	0.00
	71107 Supplies - Athletics & Recreational	49,791.01	15,000.00	15,000.00
	71111 Supplies - Photo	0.00	500.00	500.00
	71113 Supplies - Drugs & Pharmaceutical	701.95	0.00	0.00
	71119 Supplies - Procurement Card	696.00	0.00	0.00
	71120 Supplies - Food Products	64,896.15	35,500.00	35,500.00
	71121 Supplies - Departmental Books	56.41	0.00	0.00
	71149 Supplies - Other Miscellaneous	180.04	0.00	0.00
	71204 Telephone - Wireless Service	899.72	0.00	0.00
	71310 Postage & Freight - Postage	5,335.81	5,000.00	5,000.00
	71320 Postage & Freight - Freight	2,838.43	2,500.00	2,500.00
	71501 Equip - Software (< \$5,000)	2,940.13	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	310.97	0.00	0.00
	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
	71749 Rent - Not Classified (< \$10,000)	150.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,085.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	109.95	0.00	0.00

71811	Subscriptions & Dues - Data Search	557.45	4,000.00	4,000.00
72101	Maintenance - Copy Machine	4,851.28	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	965.75	0.00	0.00
73501	Misc - Laundry & Cleaning	577.56	0.00	0.00
73511	Misc - Other Telecommunications	1,938.87	2,000.00	2,000.00
73513	Misc - Background Check - Student	54.94	0.00	0.00
73523	Misc - Background Check - Employee	185.94	0.00	0.00
73549	Misc - Other	459.90	0.00	0.00
73910	Charges from - Local Phone	3,024.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	626.13	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	276.00	0.00	0.00
73920	Charges from - Printing Services	2,310.16	2,500.00	2,500.00
73923	Charges from - Office Supplies	396.00	0.00	0.00
73926	Charge from - Visitor Permits	80.00	0.00	0.00
73949	Charges from - Departments - Misc	285.00	0.00	0.00
	<i>Subtotal</i>	<b>152,545.68</b>	<b>88,000.00</b>	<b>88,000.00</b>
<b>Travel</b>				
74132	In-State - Non-Employee Student	1,542.31	1,500.00	1,500.00
74140	In-State - Team Travel	12,629.67	0.00	0.00
74141	In-State - Coaches Travel	388.65	0.00	0.00
74201	Out-State - Employee Travel	15,151.61	10,000.00	10,000.00
74220	Out-State - Supervision	3,659.18	0.00	0.00
74230	Out-State - Non-Employee Travel	1,238.79	0.00	0.00
74232	Out-State - Non-Employee Student	16,185.64	0.00	0.00
74233	Out-State - Non-Employee Game Official	86,700.00	60,000.00	110,000.00
74240	Out-State - Team Travel	346,876.40	185,000.00	300,000.00
74241	Out-State - Coaches Travel	80,959.04	68,500.00	68,500.00
	<i>Subtotal</i>	<b>565,331.29</b>	<b>325,000.00</b>	<b>490,000.00</b>
<b>Grants/Loans/Benefits</b>				
77701	Rev Sch - Athletic Aid - Food	58,842.00	42,172.00	43,420.00
77702	Rev Sch - Athletic Aid - Books	11,765.08	16,150.00	17,000.00
77703	Rev Sch - Athletic Aid - Rent	65,180.00	73,865.00	75,650.00
77704	Rev Sch - Athletic Aid - Tuition	268,562.45	248,688.00	260,940.00
	<i>Subtotal</i>	<b>404,349.53</b>	<b>380,875.00</b>	<b>397,010.00</b>
<b>ORGN Total</b>		<b>2,210,304.06</b>	<b>1,596,693.29</b>	<b>1,788,000.79</b>

**Men's Baseball**

**370203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	248,640.00	248,640.00	251,148.00
	61180 Wages - Cell Plan Allowance	2,520.00	3,000.00	3,000.00
	61501 Wages - Student Institutional	0.00	2,700.00	2,700.00
	62115 Employer - MQFE	3,393.07	3,406.99	3,426.05
	62120 Employer - FICA	13,693.14	13,898.04	14,124.66
	62123 Employer - Retirement KTRS	9,069.60	9,069.61	9,481.42
	62125 Employer - Retirement KTRS OPT	9,563.76	0.00	0.00
	62126 Employer - Retirement OPT	16,389.59	25,953.32	26,215.73
	62223 Employer - Health Insurance	16,956.00	17,424.00	19,368.00
	62224 Employer - Life Insurance	151.20	151.20	151.20
	62226 Employer - Dental Insurance	470.16	0.00	0.00
	62227 Employer - Disability Insurance	442.32	442.25	444.71
	62232 Employer - Worker's Compensation	803.76	813.89	821.92
	<i>Subtotal</i>	<b>322,092.60</b>	<b>325,499.30</b>	<b>330,881.69</b>
	<b>Operating</b>			
	71101 Supplies - Commercial	260.50	0.00	0.00
	71102 Supplies - Office	1,314.44	200.00	200.00
	71107 Supplies - Athletics & Recreational	41,439.43	41,186.00	41,186.00
	71111 Supplies - Photo	953.63	0.00	0.00
	71117 Supplies - Small Tools	0.00	500.00	500.00
	71119 Supplies - Procurement Card	3,254.69	0.00	0.00
	71120 Supplies - Food Products	18,181.69	11,300.00	11,300.00
	71122 Supplies - Grounds Maintenance	3,598.10	1,200.00	1,200.00
	71149 Supplies - Other Miscellaneous	187.55	0.00	0.00
	71204 Telephone - Wireless Service	240.00	0.00	0.00
	71310 Postage & Freight - Postage	221.58	450.00	450.00
	71320 Postage & Freight - Freight	512.17	700.00	700.00
	71402 Insurance - Property Damage	591.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,067.00	0.00	0.00
	71507 Equip - Maintenance (< \$2000)	0.00	250.00	250.00
	71603 Printing - Copy Machine Usage Charge	380.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	635.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	80.00	80.00
	71811 Subscriptions & Dues - Data Search	66.00	0.00	0.00
	72105 Maintenance - Computer Software	49.95	0.00	0.00
	73501 Misc - Laundry & Cleaning	3,691.15	250.00	250.00
	73512 Misc - Cable, TV, Radio Program	168.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	176.57	1,500.00	1,500.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73910 Charges from - Local Phone	3,240.00	2,650.00	2,650.00
	73911 Charges from - Long Distance Phone	117.90	500.00	500.00

73912	Charges from - Telephone Equipment	397.20	0.00	0.00
73920	Charges from - Printing Services	534.19	345.00	345.00
73921	Charges from - Copier Use	0.00	100.00	100.00
73926	Charge from - Visitor Permits	50.00	0.00	0.00
73940	Charges from - Food Services	1,235.25	5,000.00	5,000.00
73978	Charges from - PDC Projects	-3,517.02	0.00	0.00
	<i>Subtotal</i>	<b>79,045.97</b>	<b>66,311.00</b>	<b>66,311.00</b>
<b>Travel</b>				
74133	In-State - Non-Employee Game Official	6,690.00	0.00	0.00
74135	In-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74140	In-State - Team Travel	2,520.03	0.00	0.00
74141	In-State - Coaches Travel	522.08	800.00	800.00
74232	Out-State - Non-Employee Student	6,489.64	0.00	0.00
74233	Out-State - Non-Employee Game Official	33,719.23	23,300.00	50,300.00
74240	Out-State - Team Travel	95,656.91	80,000.00	100,000.00
74241	Out-State - Coaches Travel	23,234.85	18,700.00	18,700.00
	<i>Subtotal</i>	<b>168,832.74</b>	<b>124,800.00</b>	<b>171,800.00</b>
<b>Grants/Loans/Benefits</b>				
77701	Rev Sch - Athletic Aid - Food	24,003.00	42,172.00	43,420.00
77702	Rev Sch - Athletic Aid - Books	27,874.79	13,300.00	14,000.00
77703	Rev Sch - Athletic Aid - Rent	26,520.00	55,580.00	57,260.00
77704	Rev Sch - Athletic Aid - Tuition	212,485.85	208,152.00	218,304.00
	<i>Subtotal</i>	<b>290,883.64</b>	<b>319,204.00</b>	<b>332,984.00</b>
<b>ORGN Total</b>		<b>860,854.95</b>	<b>835,814.30</b>	<b>901,976.69</b>

**Men's Track & Field**

**370204**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	72,673.13	74,946.00	75,864.00
	61118 Wages - Fac & Staff Supplemental	15,500.00	5,322.00	5,322.00
	61150 Wages - Occasional	31,280.00	21,328.00	21,328.00
	61180 Wages - Cell Plan Allowance	1,692.83	1,000.00	1,000.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00	0.00
	62115 Employer - MQFE	1,819.62	1,376.94	1,382.04
	62120 Employer - FICA	6,996.58	5,887.59	5,909.40
	62123 Employer - Retirement KTRS	2,376.18	2,482.44	2,608.13
	62125 Employer - Retirement KTRS OPT	4,044.66	0.00	0.00
	62126 Employer - Retirement OPT	6,931.45	8,057.37	8,149.55
	62127 Employer - Retiree TRP	4,830.00	0.00	0.00
	62223 Employer - Health Insurance	7,878.04	8,712.00	9,684.00
	62224 Employer - Life Insurance	70.24	75.60	75.60
	62226 Employer - Dental Insurance	218.46	0.00	0.00
	62227 Employer - Disability Insurance	143.50	149.90	151.73
	62232 Employer - Worker's Compensation	412.35	311.27	314.22
	<i>Subtotal</i>	<b>157,267.04</b>	<b>129,649.11</b>	<b>131,788.67</b>
	<b>Operating</b>			
	71102 Supplies - Office	37.90	300.00	300.00
	71107 Supplies - Athletics & Recreational	24,011.05	22,500.00	22,500.00
	71109 Supplies - Classroom	36.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	5.00	0.00	0.00
	71119 Supplies - Procurement Card	427.50	0.00	0.00
	71120 Supplies - Food Products	6,233.67	1,500.00	1,500.00
	71222 Utilities - Garbage Collection	5.50	0.00	0.00
	71310 Postage & Freight - Postage	787.14	0.00	0.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71501 Equip - Software (< \$5,000)	533.50	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	50.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	565.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	41.25	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	1,469.85	0.00	0.00
	72249 Non-Employee Services - Not Classified	288.50	0.00	0.00
	73523 Misc - Background Check - Employee	86.38	0.00	0.00
	73549 Misc - Other	1,356.00	0.00	0.00
	73910 Charges from - Local Phone	864.00	650.00	650.00
	73911 Charges from - Long Distance Phone	30.96	750.00	750.00
	73920 Charges from - Printing Services	119.95	0.00	0.00
	73921 Charges from - Copier Use	0.00	100.00	100.00
	<i>Subtotal</i>	<b>36,949.15</b>	<b>26,300.00</b>	<b>26,300.00</b>

**Travel**

74101	In-State - Employee Travel	182.95	0.00	0.00
74130	In-State - Non-Employee Travel	30.00	0.00	0.00
74133	In-State - Non-Employee Game Official	450.00	500.00	500.00
74140	In-State - Team Travel	6,916.94	0.00	0.00
74141	In-State - Coaches Travel	1,062.11	0.00	0.00
74201	Out-State - Employee Travel	107.00	0.00	0.00
74232	Out-State - Non-Employee Student	5,582.86	0.00	0.00
74233	Out-State - Non-Employee Game Official	300.00	0.00	0.00
74240	Out-State - Team Travel	54,394.61	45,000.00	65,000.00
74241	Out-State - Coaches Travel	14,636.71	1,900.00	1,900.00
	<i>Subtotal</i>	<b>83,663.18</b>	<b>47,400.00</b>	<b>67,400.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	35,283.00	40,874.00	42,084.00
77702	Rev Sch - Athletic Aid - Books	14,976.61	11,970.00	12,600.00
77703	Rev Sch - Athletic Aid - Rent	53,186.00	50,022.00	51,534.00
77704	Rev Sch - Athletic Aid - Tuition	239,084.30	280,325.00	294,235.00
	<i>Subtotal</i>	<b>342,529.91</b>	<b>383,191.00</b>	<b>400,453.00</b>

**ORGN Total**

		<b>620,409.28</b>	<b>586,540.11</b>	<b>625,941.67</b>
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**Men's Tennis**

**370205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	10,080.00	10,080.00	10,080.00
	61150 Wages - Occasional	1,577.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	420.00	500.00	500.00
	62115 Employer - MQFE	169.02	146.16	146.16
	62120 Employer - FICA	722.74	624.96	624.96
	62232 Employer - Worker's Compensation	38.64	33.86	33.86
	<i>Subtotal</i>	<b>13,007.40</b>	<b>11,384.98</b>	<b>11,384.98</b>
	<b>Operating</b>			
	71105 Supplies - Chemical & Lab	15.00	0.00	0.00
	71107 Supplies - Athletics & Recreational	3,421.03	3,000.00	3,000.00
	71120 Supplies - Food Products	124.78	0.00	0.00
	71310 Postage & Freight - Postage	11.68	0.00	0.00
	71501 Equip - Software (< \$5,000)	533.50	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	4,000.00	4,000.00
	71749 Rent - Not Classified (< \$10,000)	100.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	204.00	204.00
	71811 Subscriptions & Dues - Data Search	16.50	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	200.00	200.00
	<i>Subtotal</i>	<b>4,438.49</b>	<b>7,404.00</b>	<b>7,404.00</b>
	<b>Travel</b>			
	74140 In-State - Team Travel	3,765.08	0.00	0.00
	74240 Out-State - Team Travel	11,222.55	10,000.00	10,000.00
	74241 Out-State - Coaches Travel	1,271.46	0.00	0.00
	<i>Subtotal</i>	<b>16,259.09</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77701 Rev Sch - Athletic Aid - Food	9,695.00	0.00	0.00
	77702 Rev Sch - Athletic Aid - Books	8,018.43	6,650.00	7,000.00
	77703 Rev Sch - Athletic Aid - Rent	21,390.00	11,910.00	12,270.00
	77704 Rev Sch - Athletic Aid - Tuition	70,557.00	88,176.00	92,404.00
	<i>Subtotal</i>	<b>109,660.43</b>	<b>106,736.00</b>	<b>111,674.00</b>
<b>ORGN Total</b>		<b>143,365.41</b>	<b>135,524.98</b>	<b>140,462.98</b>

**Men's Golf**

**370206**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	41,328.00	41,328.00	41,832.00
	61150 Wages - Occasional	2,029.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	840.00	400.00	400.00
	61181 Wages - Cell Equipment Allowance	102.82	0.00	0.00
	62115 Employer - MQFE	583.08	556.35	559.98
	62120 Employer - FICA	2,493.21	2,378.87	2,394.40
	62123 Employer - Retirement KTRS	6,133.08	6,133.08	6,425.40
	62224 Employer - Life Insurance	50.40	50.40	50.40
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	82.68	82.66	83.66
	62232 Employer - Worker's Compensation	141.70	133.53	135.14
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>55,740.69</b>	<b>53,966.89</b>	<b>55,030.98</b>
	<b>Operating</b>			
	71102 Supplies - Office	103.98	204.00	204.00
	71107 Supplies - Athletics & Recreational	10,635.62	5,000.00	5,000.00
	71119 Supplies - Procurement Card	285.97	0.00	0.00
	71120 Supplies - Food Products	721.17	0.00	0.00
	71310 Postage & Freight - Postage	113.61	0.00	0.00
	71320 Postage & Freight - Freight	23.73	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,067.00	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	1,000.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	595.00	525.00	525.00
	71811 Subscriptions & Dues - Data Search	16.50	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	660.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.18	350.00	350.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	25.75	0.00	0.00
	73926 Charge from - Visitor Permits	6.00	0.00	0.00
	73940 Charges from - Food Services	0.00	175.00	175.00
	<i>Subtotal</i>	<b>15,542.51</b>	<b>8,254.00</b>	<b>8,254.00</b>
	<b>Travel</b>			
	74140 In-State - Team Travel	1,962.50	0.00	0.00
	74232 Out-State - Non-Employee Student	704.68	0.00	0.00
	74240 Out-State - Team Travel	21,437.67	40,000.00	40,000.00
	74241 Out-State - Coaches Travel	1,495.39	1,000.00	1,000.00
	<i>Subtotal</i>	<b>25,600.24</b>	<b>41,000.00</b>	<b>41,000.00</b>



**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	-135.00	0.00	0.00
77702	Rev Sch - Athletic Aid - Books	11,304.64	4,750.00	5,000.00
77703	Rev Sch - Athletic Aid - Rent	4,334.00	19,850.00	20,450.00
77704	Rev Sch - Athletic Aid - Tuition	37,673.00	84,216.00	88,336.00
	<i>Subtotal</i>	<b>53,176.64</b>	<b>108,816.00</b>	<b>113,786.00</b>
<b>ORGN Total</b>		<b>150,060.08</b>	<b>212,036.89</b>	<b>218,070.98</b>

**Men's Swimming**

**370207**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	96,152.00	70,242.00	71,088.00
	61123 Wages - Part-time	5,260.08	21,618.00	21,618.00
	61180 Wages - Cell Plan Allowance	2,065.00	500.00	500.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115 Employer - MQFE	1,456.25	1,317.83	1,331.42
	62120 Employer - FICA	6,226.84	5,634.89	5,692.98
	62125 Employer - Retirement KTRS OPT	3,569.49	0.00	0.00
	62126 Employer - Retirement OPT	6,117.24	9,721.49	9,838.58
	62223 Employer - Health Insurance	8,197.66	8,712.00	9,684.00
	62224 Employer - Life Insurance	73.11	75.60	75.60
	62226 Employer - Dental Insurance	227.31	0.00	0.00
	62227 Employer - Disability Insurance	139.91	140.49	142.17
	62232 Employer - Worker's Compensation	331.75	299.39	302.10
	<i>Subtotal</i>	<b>130,016.64</b>	<b>119,461.69</b>	<b>121,472.85</b>
	<b>Operating</b>			
	71102 Supplies - Office	664.33	500.00	500.00
	71107 Supplies - Athletics & Recreational	9,447.21	8,500.00	8,500.00
	71119 Supplies - Procurement Card	83.88	0.00	0.00
	71120 Supplies - Food Products	1,230.64	0.00	0.00
	71310 Postage & Freight - Postage	5.30	0.00	0.00
	71320 Postage & Freight - Freight	20.31	200.00	200.00
	71508 Equip - Athletic (< \$2000)	726.25	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	3,610.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	35.00	250.00	250.00
	71811 Subscriptions & Dues - Data Search	33.00	0.00	0.00
	72105 Maintenance - Computer Software	533.50	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	179.70	0.00	0.00
	73522 Misc - Service Fees	10.00	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73910 Charges from - Local Phone	864.00	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	171.87	650.00	650.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	73940 Charges from - Food Services	626.45	0.00	0.00
	73949 Charges from - Departments - Misc	2,930.00	1,400.00	1,400.00
	<i>Subtotal</i>	<b>21,220.18</b>	<b>15,000.00</b>	<b>15,000.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	66.24	0.00	0.00
	74140 In-State - Team Travel	222.36	500.00	500.00
	74141 In-State - Coaches Travel	61.79	2,100.00	2,100.00

74232	Out-State - Non-Employee Student	7,233.55	1,000.00	1,000.00
74240	Out-State - Team Travel	38,505.55	34,000.00	40,000.00
74241	Out-State - Coaches Travel	2,249.88	5,000.00	5,000.00
	<i>Subtotal</i>	<b>48,339.37</b>	<b>42,600.00</b>	<b>48,600.00</b>
<b>Grants/Loans/Benefits</b>				
77701	Rev Sch - Athletic Aid - Food	15,736.00	38,928.00	40,080.00
77702	Rev Sch - Athletic Aid - Books	21,267.14	11,400.00	12,000.00
77703	Rev Sch - Athletic Aid - Rent	17,475.00	52,140.00	53,400.00
77704	Rev Sch - Athletic Aid - Tuition	202,606.70	119,976.00	125,900.00
	<i>Subtotal</i>	<b>257,084.84</b>	<b>222,444.00</b>	<b>231,380.00</b>
<b>ORGN Total</b>		<b>456,661.03</b>	<b>399,505.69</b>	<b>416,452.85</b>

**Women's Basketball**

**370301**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	4.00	4.00
	61111 Wages - Regular	406,264.87	429,900.00	424,536.00
	61121 Wages - P/T Faculty	6,000.00	0.00	0.00
	61123 Wages - Part-time	12,255.48	0.00	0.00
	61150 Wages - Occasional	0.00	2,561.00	2,561.00
	61155 Wages - 457 Payment	9,159.79	0.00	0.00
	61180 Wages - Cell Plan Allowance	3,640.00	3,500.00	3,500.00
	61501 Wages - Student Institutional	1,392.00	8,500.00	8,500.00
	61502 Wages - Student Work Study	1,992.00	0.00	0.00
	62115 Employer - MQFE	5,765.17	5,944.06	5,704.40
	62120 Employer - FICA	24,006.56	23,176.85	22,301.72
	62122 Employer - Retirement KERS	6,584.42	8,004.85	11,779.88
	62123 Employer - Retirement KTRS	31,267.02	37,102.96	31,048.70
	62125 Employer - Retirement KTRS OPT	8,649.80	0.00	0.00
	62126 Employer - Retirement OPT	14,823.40	20,760.00	26,574.46
	62223 Employer - Health Insurance	28,495.50	34,848.00	32,280.00
	62224 Employer - Life Insurance	270.90	302.40	302.40
	62226 Employer - Dental Insurance	842.37	0.00	0.00
	62227 Employer - Disability Insurance	708.42	759.81	746.07
	62232 Employer - Worker's Compensation	1,381.52	1,422.28	1,405.11
	62240 Employer - Medical Waiver	600.00	0.00	3,150.00
	<i>Subtotal</i>	<b>564,099.22</b>	<b>576,786.21</b>	<b>574,393.74</b>
	<b>Operating</b>			
	71101 Supplies - Commercial	130.00	0.00	0.00
	71102 Supplies - Office	2,178.45	5,000.00	5,000.00
	71107 Supplies - Athletics & Recreational	15,765.57	15,000.00	15,000.00
	71111 Supplies - Photo	5.49	500.00	500.00
	71120 Supplies - Food Products	18,786.33	20,000.00	20,000.00
	71204 Telephone - Wireless Service	300.00	0.00	0.00
	71310 Postage & Freight - Postage	2,025.29	5,000.00	5,000.00
	71320 Postage & Freight - Freight	174.43	4,000.00	4,000.00
	71501 Equip - Software (< \$5,000)	18,294.50	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	0.00	5,000.00	5,000.00
	71702 Rent - Copy Machine (< \$10,000)	1,722.12	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	664.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,736.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	4,561.25	7,700.00	7,700.00
	72101 Maintenance - Copy Machine	1,039.18	3,000.00	3,000.00
	72102 Maintenance - Computer	89.75	5,000.00	5,000.00
	72121 Maintenance - Traffic Sign & Signal	202.18	0.00	0.00
	73501 Misc - Laundry & Cleaning	181.76	400.00	400.00

73511	Misc - Other Telecommunications	0.00	500.00	500.00
73523	Misc - Background Check - Employee	309.09	0.00	0.00
73910	Charges from - Local Phone	1,944.40	2,000.00	2,000.00
73911	Charges from - Long Distance Phone	128.61	2,500.00	2,500.00
73912	Charges from - Telephone Equipment	354.00	0.00	0.00
73913	Charges from - Wireless Service	1,204.64	0.00	0.00
73915	Charges from - Wireless Equipment	2,119.96	0.00	0.00
73916	Charges from - Cabling Services	137.98	0.00	0.00
73920	Charges from - Printing Services	458.47	5,000.00	5,000.00
73923	Charges from - Office Supplies	231.00	0.00	0.00
73926	Charge from - Visitor Permits	30.00	0.00	0.00
73949	Charges from - Departments - Misc	240.00	0.00	0.00
73978	Charges from - PDC Projects	1,794.50	0.00	0.00
	<i>Subtotal</i>	<b>76,808.95</b>	<b>83,100.00</b>	<b>83,100.00</b>
<b>Travel</b>				
74110	In-State - Employee Registration Fee	250.00	0.00	0.00
74132	In-State - Non-Employee Student	145.92	0.00	0.00
74133	In-State - Non-Employee Game Official	4,645.90	0.00	0.00
74140	In-State - Team Travel	14,183.82	0.00	0.00
74141	In-State - Coaches Travel	840.96	0.00	0.00
74210	Out-State - Employee Registration Fee	2,960.00	0.00	0.00
74230	Out-State - Non-Employee Travel	208.10	0.00	0.00
74231	Out-State - Non-Employee Consultant	1,025.00	0.00	0.00
74232	Out-State - Non-Employee Student	13,278.29	0.00	0.00
74233	Out-State - Non-Employee Game Official	47,704.80	41,000.00	75,000.00
74240	Out-State - Team Travel	157,141.26	182,700.00	182,700.00
74241	Out-State - Coaches Travel	55,723.23	75,000.00	75,000.00
	<i>Subtotal</i>	<b>298,107.28</b>	<b>298,700.00</b>	<b>332,700.00</b>
<b>Grants/Loans/Benefits</b>				
77701	Rev Sch - Athletic Aid - Food	51,490.00	48,660.00	50,100.00
77702	Rev Sch - Athletic Aid - Books	16,761.89	18,050.00	19,000.00
77703	Rev Sch - Athletic Aid - Rent	67,075.00	82,555.00	84,550.00
77704	Rev Sch - Athletic Aid - Tuition	173,043.30	279,672.00	293,432.00
	<i>Subtotal</i>	<b>308,370.19</b>	<b>428,937.00</b>	<b>447,082.00</b>
<b>ORGN Total</b>		<b>1,247,385.64</b>	<b>1,387,523.21</b>	<b>1,437,275.74</b>

**Women's Golf**

**370302**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	41,328.00	41,328.00	41,832.00
	61150 Wages - Occasional	2,029.00	1,995.00	1,995.00
	61180 Wages - Cell Plan Allowance	840.00	279.00	279.00
	62115 Employer - MQFE	589.33	591.88	593.70
	62120 Employer - FICA	2,519.92	2,530.77	2,538.57
	62122 Employer - Retirement KERS	9,757.44	11,071.77	16,218.27
	62223 Employer - Health Insurance	5,652.00	5,808.00	6,456.00
	62224 Employer - Life Insurance	50.40	50.40	50.40
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	82.56	82.66	83.66
	62232 Employer - Worker's Compensation	141.37	139.52	141.13
	<i>Subtotal</i>	<b>63,146.74</b>	<b>63,877.00</b>	<b>70,187.73</b>
	<b>Operating</b>			
	71107 Supplies - Athletics & Recreational	9,800.45	4,000.00	4,000.00
	71120 Supplies - Food Products	857.49	0.00	0.00
	71310 Postage & Freight - Postage	67.21	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,067.00	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	1,000.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	110.00	2,100.00	2,100.00
	71801 Subscriptions & Dues - Dues	530.00	300.00	300.00
	71811 Subscriptions & Dues - Data Search	16.50	0.00	0.00
	73910 Charges from - Local Phone	216.00	250.00	250.00
	73911 Charges from - Long Distance Phone	6.39	75.00	75.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	<i>Subtotal</i>	<b>13,743.04</b>	<b>6,725.00</b>	<b>6,725.00</b>
	<b>Travel</b>			
	74140 In-State - Team Travel	3,300.52	2,500.00	2,500.00
	74240 Out-State - Team Travel	26,395.65	17,500.00	32,500.00
	74241 Out-State - Coaches Travel	768.07	0.00	2,500.00
	<i>Subtotal</i>	<b>30,464.24</b>	<b>20,000.00</b>	<b>37,500.00</b>
	<b>Grants/Loans/Benefits</b>			
	77701 Rev Sch - Athletic Aid - Food	11,381.00	0.00	0.00
	77702 Rev Sch - Athletic Aid - Books	5,721.05	5,700.00	6,000.00
	77703 Rev Sch - Athletic Aid - Rent	14,170.00	23,820.00	24,540.00
	77704 Rev Sch - Athletic Aid - Tuition	69,633.00	92,952.00	111,688.00
	<i>Subtotal</i>	<b>100,905.05</b>	<b>122,472.00</b>	<b>142,228.00</b>
<b>ORGN Total</b>		<b>208,259.07</b>	<b>213,074.00</b>	<b>256,640.73</b>

**Women's Tennis**  
**370303**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	10,080.00	10,080.00	10,080.00
	61150 Wages - Occasional	321.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	420.00	0.00	0.00
	62115 Employer - MQFE	150.82	146.16	146.16
	62120 Employer - FICA	644.86	624.96	624.96
	62232 Employer - Worker's Compensation	34.63	32.26	32.26
	<i>Subtotal</i>	<b>11,651.31</b>	<b>10,883.38</b>	<b>10,883.38</b>
	<b>Operating</b>			
	71107 Supplies - Athletics & Recreational	4,784.16	5,000.00	5,000.00
	71120 Supplies - Food Products	210.15	100.00	100.00
	71501 Equip - Software (< \$5,000)	533.50	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	100.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	325.00	325.00
	<i>Subtotal</i>	<b>5,627.81</b>	<b>10,425.00</b>	<b>10,425.00</b>
	<b>Travel</b>			
	74140 In-State - Team Travel	2,257.89	0.00	0.00
	74240 Out-State - Team Travel	9,043.62	10,000.00	10,000.00
	74241 Out-State - Coaches Travel	661.44	0.00	0.00
	<i>Subtotal</i>	<b>11,962.95</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>Grants/Loans/Benefits</b>			
	77701 Rev Sch - Athletic Aid - Food	20,606.74	25,952.00	26,720.00
	77702 Rev Sch - Athletic Aid - Books	7,536.76	7,600.00	8,000.00
	77703 Rev Sch - Athletic Aid - Rent	29,348.25	31,760.00	32,720.00
	77704 Rev Sch - Athletic Aid - Tuition	82,642.10	96,912.00	101,544.00
	<i>Subtotal</i>	<b>140,133.85</b>	<b>162,224.00</b>	<b>168,984.00</b>
<b>ORGN Total</b>		<b>169,375.92</b>	<b>193,532.38</b>	<b>200,292.38</b>

**Women's Track & Field**

**370304**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	107,545.13	109,818.00	113,868.00
	61118 Wages - Fac & Staff Supplemental	5,850.00	4,644.00	4,644.00
	61123 Wages - Part-time	0.00	1,316.00	1,316.00
	61150 Wages - Occasional	1,580.00	2,505.00	0.00
	61180 Wages - Cell Plan Allowance	1,692.82	1,500.00	1,500.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	1,690.99	1,628.72	1,642.92
	62120 Employer - FICA	6,616.84	6,964.21	7,024.90
	62123 Employer - Retirement KTRS	2,376.18	2,482.44	2,608.13
	62125 Employer - Retirement KTRS OPT	5,111.81	0.00	0.00
	62126 Employer - Retirement OPT	8,760.12	12,883.65	13,409.30
	62223 Employer - Health Insurance	7,878.04	8,712.00	16,140.00
	62224 Employer - Life Insurance	120.64	126.00	126.00
	62226 Employer - Dental Insurance	375.18	0.00	0.00
	62227 Employer - Disability Insurance	213.27	219.64	227.74
	62232 Employer - Worker's Compensation	383.03	368.44	373.39
	62240 Employer - Medical Waiver	1,800.00	2,904.00	0.00
	<i>Subtotal</i>	<b>152,194.05</b>	<b>156,072.10</b>	<b>162,880.38</b>
	<b>Operating</b>			
	71102 Supplies - Office	37.88	300.00	300.00
	71107 Supplies - Athletics & Recreational	24,025.99	22,500.00	22,500.00
	71116 Supplies - Motor Fuels & Lubricants	5.00	0.00	0.00
	71119 Supplies - Procurement Card	427.50	0.00	0.00
	71120 Supplies - Food Products	6,089.14	1,500.00	1,500.00
	71310 Postage & Freight - Postage	837.68	288.00	288.00
	71320 Postage & Freight - Freight	12.10	150.00	150.00
	71501 Equip - Software (< \$5,000)	533.50	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	50.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	565.00	100.00	100.00
	71810 Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71811 Subscriptions & Dues - Data Search	41.25	50.00	50.00
	72106 Maintenance - Building	0.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	72121 Maintenance - Traffic Sign & Signal	1,469.86	0.00	0.00
	72249 Non-Employee Services - Not Classified	288.50	0.00	0.00
	73547 Employer - Moving Expense	1,259.06	0.00	0.00
	73549 Misc - Other	240.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	154.00	154.00
	73911 Charges from - Long Distance Phone	0.09	0.00	0.00
	73920 Charges from - Printing Services	0.00	300.00	300.00
	<i>Subtotal</i>	<b>36,314.55</b>	<b>26,392.00</b>	<b>26,392.00</b>



**Travel**

74101	In-State - Employee Travel	182.95	0.00	0.00
74133	In-State - Non-Employee Game Official	450.00	500.00	500.00
74140	In-State - Team Travel	7,300.59	0.00	0.00
74141	In-State - Coaches Travel	1,194.91	0.00	0.00
74201	Out-State - Employee Travel	107.00	300.00	300.00
74232	Out-State - Non-Employee Student	14,278.76	0.00	0.00
74233	Out-State - Non-Employee Game Official	300.00	0.00	0.00
74240	Out-State - Team Travel	48,687.64	35,000.00	65,000.00
74241	Out-State - Coaches Travel	15,148.32	1,700.00	1,700.00
	<i>Subtotal</i>	<b>87,650.17</b>	<b>37,500.00</b>	<b>67,500.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	45,129.00	51,904.00	53,440.00
77702	Rev Sch - Athletic Aid - Books	17,565.38	15,200.00	16,000.00
77703	Rev Sch - Athletic Aid - Rent	57,495.00	63,520.00	65,440.00
77704	Rev Sch - Athletic Aid - Tuition	261,563.55	311,472.00	326,928.00
	<i>Subtotal</i>	<b>381,752.93</b>	<b>442,096.00</b>	<b>461,808.00</b>

**ORGN Total**

<b>657,911.70</b>	<b>662,060.10</b>	<b>718,580.38</b>
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**Women's Volleyball**

**370305**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	133,620.00	133,620.00	138,528.00
	61118 Wages - Fac & Staff Supplemental	16,500.00	0.00	0.00
	61123 Wages - Part-time	0.00	10,240.00	10,240.00
	61150 Wages - Occasional	100.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	500.00	500.00
	62115 Employer - MQFE	2,009.79	1,944.98	1,993.68
	62120 Employer - FICA	8,593.64	8,316.48	8,524.72
	62123 Employer - Retirement KTRS	21,936.96	19,829.21	21,277.90
	62223 Employer - Health Insurance	5,652.00	5,808.00	6,456.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	156.72	0.00	0.00
	62227 Employer - Disability Insurance	267.24	267.24	277.06
	62232 Employer - Worker's Compensation	486.08	461.95	477.66
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>192,903.23</b>	<b>183,992.66</b>	<b>191,525.82</b>
	<b>Operating</b>			
	71101 Supplies - Commercial	1,240.32	0.00	0.00
	71102 Supplies - Office	1,463.69	265.00	265.00
	71105 Supplies - Chemical & Lab	-252.00	0.00	0.00
	71107 Supplies - Athletics & Recreational	14,198.44	7,818.00	7,818.00
	71111 Supplies - Photo	406.92	0.00	0.00
	71119 Supplies - Procurement Card	391.85	0.00	0.00
	71120 Supplies - Food Products	7,422.44	2,000.00	2,000.00
	71204 Telephone - Wireless Service	214.20	0.00	0.00
	71310 Postage & Freight - Postage	976.64	500.00	500.00
	71320 Postage & Freight - Freight	78.28	300.00	300.00
	71801 Subscriptions & Dues - Dues	500.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	355.00	450.00	450.00
	72102 Maintenance - Computer	34.98	0.00	0.00
	72105 Maintenance - Computer Software	1,067.00	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	146.38	0.00	0.00
	73501 Misc - Laundry & Cleaning	22.23	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	468.13	0.00	0.00
	73549 Misc - Other	85.57	70,000.00	70,000.00
	73910 Charges from - Local Phone	864.00	750.00	750.00
	73911 Charges from - Long Distance Phone	79.21	250.00	250.00
	73920 Charges from - Printing Services	896.88	0.00	0.00
	73940 Charges from - Food Services	3,365.90	573.00	573.00
	<i>Subtotal</i>	<b>34,026.06</b>	<b>82,906.00</b>	<b>82,906.00</b>

**Travel**

74133	In-State - Non-Employee Game Official	3,329.64	4,500.00	4,500.00
74140	In-State - Team Travel	4,466.45	0.00	0.00
74141	In-State - Coaches Travel	1,595.77	0.00	0.00
74232	Out-State - Non-Employee Student	1,609.44	0.00	0.00
74233	Out-State - Non-Employee Game Official	6,343.59	2,500.00	12,500.00
74240	Out-State - Team Travel	79,176.65	55,668.00	86,000.00
74241	Out-State - Coaches Travel	7,431.24	15,000.00	15,000.00
	<i>Subtotal</i>	<b>103,952.78</b>	<b>77,668.00</b>	<b>118,000.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	39,263.20	38,928.00	40,080.00
77702	Rev Sch - Athletic Aid - Books	12,642.64	11,400.00	12,000.00
77703	Rev Sch - Athletic Aid - Rent	58,385.00	52,140.00	53,400.00
77704	Rev Sch - Athletic Aid - Tuition	172,382.40	212,928.00	223,376.00
	<i>Subtotal</i>	<b>282,673.24</b>	<b>315,396.00</b>	<b>328,856.00</b>

**ORGN Total**

<b>613,555.31</b>	<b>659,962.66</b>	<b>721,287.82</b>
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**Women's Swimming**

**370306**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	69,992.00	70,242.00	71,088.00
	61123 Wages - Part-time	0.00	20,282.00	20,282.00
	61150 Wages - Occasional	1,917.00	10,104.00	10,104.00
	61180 Wages - Cell Plan Allowance	1,295.00	500.00	500.00
	61501 Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115 Employer - MQFE	1,025.62	1,444.97	1,458.56
	62120 Employer - FICA	4,385.34	6,178.50	6,236.59
	62125 Employer - Retirement KTRS OPT	3,569.61	0.00	0.00
	62126 Employer - Retirement OPT	6,117.35	9,721.49	9,838.58
	62127 Employer - Retiree TRP	308.64	0.00	0.00
	62223 Employer - Health Insurance	8,197.67	8,712.00	9,684.00
	62224 Employer - Life Insurance	73.09	75.60	75.60
	62226 Employer - Dental Insurance	227.31	0.00	0.00
	62227 Employer - Disability Insurance	140.13	140.49	142.17
	62232 Employer - Worker's Compensation	234.18	327.44	330.15
	<i>Subtotal</i>	<b>97,482.94</b>	<b>128,928.49</b>	<b>130,939.65</b>
	<b>Operating</b>			
	71102 Supplies - Office	932.81	500.00	500.00
	71107 Supplies - Athletics & Recreational	9,091.92	9,500.00	9,500.00
	71119 Supplies - Procurement Card	83.88	0.00	0.00
	71120 Supplies - Food Products	2,791.77	0.00	0.00
	71310 Postage & Freight - Postage	188.07	300.00	300.00
	71320 Postage & Freight - Freight	49.32	300.00	300.00
	71508 Equip - Athletic (< \$2000)	726.25	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	3,610.00	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	35.00	250.00	250.00
	71811 Subscriptions & Dues - Data Search	33.00	0.00	0.00
	72105 Maintenance - Computer Software	533.50	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	179.70	0.00	0.00
	73502 Misc - Advertising	0.00	150.00	150.00
	73549 Misc - Other	114.02	0.00	0.00
	73920 Charges from - Printing Services	34.34	300.00	300.00
	73926 Charge from - Visitor Permits	5.00	0.00	0.00
	73940 Charges from - Food Services	515.20	300.00	300.00
	73949 Charges from - Departments - Misc	2,960.00	1,800.00	1,800.00
	<i>Subtotal</i>	<b>21,883.78</b>	<b>16,400.00</b>	<b>16,400.00</b>
	<b>Travel</b>			
	74140 In-State - Team Travel	417.80	1,700.00	1,700.00
	74141 In-State - Coaches Travel	204.08	0.00	0.00
	74232 Out-State - Non-Employee Student	14,058.01	8,000.00	8,000.00
	74240 Out-State - Team Travel	32,050.47	41,000.00	41,000.00
	74241 Out-State - Coaches Travel	3,216.21	2,000.00	2,000.00
	<i>Subtotal</i>	<b>49,946.57</b>	<b>52,700.00</b>	<b>52,700.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	27,974.00	45,416.00	46,760.00
77702	Rev Sch - Athletic Aid - Books	27,144.45	13,300.00	14,000.00
77703	Rev Sch - Athletic Aid - Rent	38,540.00	60,830.00	62,300.00
77704	Rev Sch - Athletic Aid - Tuition	248,100.00	243,912.00	255,868.00
	<i>Subtotal</i>	<b>341,758.45</b>	<b>363,458.00</b>	<b>378,928.00</b>
<b>ORGN Total</b>		<b>511,071.74</b>	<b>561,486.49</b>	<b>578,967.65</b>

**Women's Softball**

**370307**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	119,586.09	120,912.00	133,644.00
	61180 Wages - Cell Plan Allowance	2,488.18	1,130.00	1,130.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62115 Employer - MQFE	1,728.41	1,751.09	1,929.15
	62120 Employer - FICA	7,390.40	7,487.42	8,248.74
	62125 Employer - Retirement KTRS OPT	6,098.94	0.00	0.00
	62126 Employer - Retirement OPT	10,451.91	16,734.21	18,496.34
	62223 Employer - Health Insurance	16,485.00	17,424.00	12,912.00
	62224 Employer - Life Insurance	147.00	151.20	151.20
	62226 Employer - Dental Insurance	457.10	0.00	0.00
	62227 Employer - Disability Insurance	235.85	241.83	267.30
	62232 Employer - Worker's Compensation	391.33	390.53	431.29
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>165,660.21</b>	<b>166,222.28</b>	<b>180,360.02</b>
	<b>Operating</b>			
	71102 Supplies - Office	64.39	300.00	300.00
	71107 Supplies - Athletics & Recreational	16,274.08	10,000.00	20,000.00
	71111 Supplies - Photo	86.06	0.00	0.00
	71120 Supplies - Food Products	3,357.90	3,000.00	3,000.00
	71310 Postage & Freight - Postage	354.06	500.00	500.00
	71320 Postage & Freight - Freight	7.19	300.00	300.00
	71501 Equip - Software (< \$5,000)	1,331.90	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,205.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	49.50	160.00	160.00
	73501 Misc - Laundry & Cleaning	0.00	100.00	100.00
	73523 Misc - Background Check - Employee	58.74	0.00	0.00
	73549 Misc - Other	131.94	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	1,100.00	1,100.00
	73911 Charges from - Long Distance Phone	13.86	400.00	400.00
	73920 Charges from - Printing Services	282.43	135.00	135.00
	73940 Charges from - Food Services	40.50	0.00	0.00
	<i>Subtotal</i>	<b>24,769.55</b>	<b>15,995.00</b>	<b>25,995.00</b>
	<b>Travel</b>			
	74133 In-State - Non-Employee Game Official	3,815.00	7,000.00	22,000.00
	74140 In-State - Team Travel	2,598.53	0.00	0.00
	74141 In-State - Coaches Travel	87.86	0.00	0.00
	74201 Out-State - Employee Travel	0.00	1,400.00	1,400.00
	74210 Out-State - Employee Registration Fee	82.23	0.00	0.00
	74232 Out-State - Non-Employee Student	3,868.20	4,000.00	4,000.00
	74233 Out-State - Non-Employee Game Official	15,118.70	0.00	0.00
	74240 Out-State - Team Travel	92,590.61	71,000.00	100,000.00
	74241 Out-State - Coaches Travel	10,552.01	7,000.00	7,000.00
	<i>Subtotal</i>	<b>128,713.14</b>	<b>90,400.00</b>	<b>134,400.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	21,335.00	38,928.00	40,080.00
77702	Rev Sch - Athletic Aid - Books	12,274.08	11,400.00	12,000.00
77703	Rev Sch - Athletic Aid - Rent	35,210.00	52,140.00	53,400.00
77704	Rev Sch - Athletic Aid - Tuition	209,847.10	238,773.00	237,588.00
	<i>Subtotal</i>	<b>278,666.18</b>	<b>341,241.00</b>	<b>343,068.00</b>
<b>ORGN Total</b>		<b>597,809.08</b>	<b>613,858.28</b>	<b>683,823.02</b>

**Women's Soccer**

**370308**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	87,552.00	87,552.00	88,656.00
	61118 Wages - Fac & Staff Supplemental	1,100.00	0.00	0.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61123 Wages - Part-time	11,988.81	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	1,870.00	1,870.00
	61181 Wages - Cell Equipment Allowance	299.99	0.00	0.00
	61501 Wages - Student Institutional	450.00	0.00	0.00
	62115 Employer - MQFE	1,533.81	1,247.27	1,269.96
	62120 Employer - FICA	6,558.34	5,333.16	5,430.18
	62125 Employer - Retirement KTRS OPT	4,827.30	0.00	0.00
	62126 Employer - Retirement OPT	8,272.58	12,117.19	12,269.99
	62223 Employer - Health Insurance	11,304.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	100.80	100.80	100.80
	62226 Employer - Dental Insurance	313.44	0.00	0.00
	62227 Employer - Disability Insurance	175.08	175.10	177.31
	62232 Employer - Worker's Compensation	349.09	286.14	289.67
	<i>Subtotal</i>	<b>142,505.24</b>	<b>120,297.66</b>	<b>122,975.91</b>
	<b>Operating</b>			
	71102 Supplies - Office	391.50	520.00	520.00
	71107 Supplies - Athletics & Recreational	14,155.94	13,000.00	13,000.00
	71109 Supplies - Classroom	474.18	0.00	0.00
	71120 Supplies - Food Products	2,337.02	400.00	400.00
	71310 Postage & Freight - Postage	138.26	350.00	350.00
	71501 Equip - Software (< \$5,000)	1,067.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	983.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	66.00	0.00	0.00
	72106 Maintenance - Building	3.74	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	4,702.05	0.00	0.00
	73501 Misc - Laundry & Cleaning	0.00	100.00	100.00
	73513 Misc - Background Check - Student	51.84	0.00	0.00
	73523 Misc - Background Check - Employee	48.74	0.00	0.00
	73910 Charges from - Local Phone	648.00	650.00	650.00
	73911 Charges from - Long Distance Phone	236.31	300.00	300.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73920 Charges from - Printing Services	269.53	500.00	500.00
	73940 Charges from - Food Services	8,304.75	5,250.00	5,250.00
	73945 Charges from - Floral Shop	100.00	0.00	0.00
	73949 Charges from - Departments - Misc	334.74	0.00	0.00
	<i>Subtotal</i>	<b>34,528.60</b>	<b>21,070.00</b>	<b>21,070.00</b>



**Travel**

74132	In-State - Non-Employee Student	0.00	6,000.00	6,000.00
74133	In-State - Non-Employee Game Official	3,818.05	7,200.00	12,000.00
74140	In-State - Team Travel	1,182.29	0.00	0.00
74141	In-State - Coaches Travel	17.84	0.00	0.00
74232	Out-State - Non-Employee Student	2,885.56	0.00	0.00
74233	Out-State - Non-Employee Game Official	4,116.60	0.00	0.00
74240	Out-State - Team Travel	80,592.57	58,520.00	85,000.00
74241	Out-State - Coaches Travel	11,588.13	6,575.00	6,575.00
	<i>Subtotal</i>	<b>104,201.04</b>	<b>78,295.00</b>	<b>109,575.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	24,146.00	45,416.00	46,760.00
77702	Rev Sch - Athletic Aid - Books	21,795.87	13,300.00	14,000.00
77703	Rev Sch - Athletic Aid - Rent	40,425.00	60,830.00	62,300.00
77704	Rev Sch - Athletic Aid - Tuition	223,884.95	243,912.00	255,868.00
	<i>Subtotal</i>	<b>310,251.82</b>	<b>363,458.00</b>	<b>378,928.00</b>

**ORGN Total****591,486.70      583,120.66      632,548.91**

**Athletic Facilities**

**370401**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	204,586.00	190,008.00	167,820.00
	61118 Wages - Fac & Staff Supplemental	6,857.50	0.00	0.00
	61123 Wages - Part-time	55,058.79	20,917.00	20,917.00
	61130 Wages - Over-time	5,732.54	0.00	0.00
	61150 Wages - Occasional	7,206.50	1,613.00	1,613.00
	61180 Wages - Cell Plan Allowance	2,520.00	2,520.00	2,520.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	55,976.45	52,500.00	52,500.00
	61502 Wages - Student Work Study	25,639.15	0.00	0.00
	62115 Employer - MQFE	3,634.74	2,860.04	2,561.23
	62120 Employer - FICA	15,541.56	12,229.14	10,951.42
	62122 Employer - Retirement KERS	8,553.34	7,390.83	0.00
	62123 Employer - Retirement KTRS	23,936.66	24,103.13	25,777.15
	62125 Employer - Retirement KTRS OPT	174.87	0.00	0.00
	62126 Employer - Retirement OPT	299.68	0.00	0.00
	62223 Employer - Health Insurance	17,003.80	17,424.00	12,912.00
	62224 Employer - Life Insurance	202.02	201.60	151.20
	62226 Employer - Dental Insurance	471.48	0.00	0.00
	62227 Employer - Disability Insurance	378.60	380.02	335.64
	62232 Employer - Worker's Compensation	1,116.13	856.18	785.17
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>436,889.81</b>	<b>335,906.94</b>	<b>301,993.81</b>
	<b>Operating</b>			
	71051 Materials - Contingency	0.00	661,392.97	802,964.38
	71102 Supplies - Office	1,458.43	750.00	750.00
	71105 Supplies - Chemical & Lab	819.39	0.00	0.00
	71106 Supplies - Household	2,717.38	0.00	0.00
	71107 Supplies - Athletics & Recreational	19,723.22	15,000.00	15,000.00
	71109 Supplies - Classroom	104.73	0.00	0.00
	71115 Supplies - Building Materials	13,152.73	17,000.00	17,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,663.19	400.00	400.00
	71117 Supplies - Small Tools	635.50	350.00	350.00
	71119 Supplies - Procurement Card	892.79	0.00	0.00
	71120 Supplies - Food Products	2,648.43	500.00	500.00
	71122 Supplies - Grounds Maintenance	34,688.14	7,000.00	7,000.00
	71124 Supplies - Electric Fibers/Components	3,737.01	0.00	0.00
	71310 Postage & Freight - Postage	23.16	100.00	100.00
	71320 Postage & Freight - Freight	218.16	300.00	300.00
	71503 Equip - Office Furniture (< \$2000)	0.00	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	1,160.00	5,500.00	5,500.00
	71508 Equip - Athletic (< \$2000)	2,595.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	7,972.73	3,398.00	3,398.00
	71749 Rent - Not Classified (< \$10,000)	18,829.18	15,000.00	15,000.00
	71811 Subscriptions & Dues - Data Search	23.40	0.00	0.00

72103	Maintenance - Vehicles	17.98	0.00	0.00
72106	Maintenance - Building	3,059.70	10,900.00	10,900.00
72107	Maintenance - Ground	4,500.00	0.00	0.00
72108	Maintenance - Equipment	19,457.71	14,100.00	14,100.00
72121	Maintenance - Traffic Sign & Signal	65,769.88	0.00	0.00
72149	Maintenance - Repair Non-classified	650.00	0.00	0.00
72249	Non-Employee Services - Not Classified	115,109.10	100,000.00	100,000.00
72351	Memorandums of Agreement	13,500.11	0.00	0.00
73502	Misc - Advertising	0.00	300.00	300.00
73511	Misc - Other Telecommunications	5,875.10	0.00	0.00
73512	Misc - Cable, TV, Radio Program	2,578.32	0.00	0.00
73513	Misc - Background Check - Student	1,800.89	0.00	0.00
73515	Misc - Licensing Fees	135.00	0.00	0.00
73517	Misc - Certification Fees	348.00	0.00	0.00
73519	Misc - Towing Service	120.00	0.00	0.00
73523	Misc - Background Check - Employee	342.30	0.00	0.00
73539	Misc -Parking-Alumni Square Garage	374.00	0.00	0.00
73547	Employer - Moving Expense	1,363.00	0.00	0.00
73827	Credit to - Special Events	-119.00	0.00	0.00
73849	Credit to - Departments - Misc	-11,118.94	0.00	0.00
73901	Charges from - Fac Mgt - Labor	117,182.18	85,000.00	85,000.00
73902	Charges from - Fac Mgt - Supplies	73,263.66	75,000.00	75,000.00
73905	Charges from -Event Planning-Salary	16,644.50	0.00	0.00
73906	Charges from -Event Planning-Fringe	4,533.72	0.00	0.00
73910	Charges from - Local Phone	9,117.22	10,130.00	10,130.00
73911	Charges from - Long Distance Phone	278.37	200.00	200.00
73912	Charges from - Telephone Equipment	144.00	0.00	0.00
73916	Charges from - Cabling Services	8,685.94	0.00	0.00
73920	Charges from - Printing Services	17.25	0.00	0.00
73926	Charge from - Visitor Permits	295.00	0.00	0.00
73927	Charge from - Special Events	999.94	0.00	0.00
73930	Charges from - Police - Labor	114,335.48	90,000.00	90,000.00
73935	Charges from - IT Projects	11,159.69	0.00	0.00
73949	Charges from - Departments - Misc	23,583.11	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
73978	Charges from - PDC Projects	38,508.52	0.00	0.00
	<i>Subtotal</i>	<b>755,776.80</b>	<b>1,112,820.97</b>	<b>1,254,392.38</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	500.00	500.00
74130	In-State - Non-Employee Travel	2,640.00	0.00	0.00
74133	In-State - Non-Employee Game Official	1,260.00	0.00	0.00
74140	In-State - Team Travel	2,640.00	0.00	0.00
74201	Out-State - Employee Travel	324.61	250.00	250.00
74240	Out-State - Team Travel	9.00	0.00	0.00
	<i>Subtotal</i>	<b>6,873.61</b>	<b>750.00</b>	<b>750.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	500.00	500.00
78107	Cap Equip - Maintenance>\$2000<\$5000	0.00	12,000.00	12,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
<b>ORGN Total</b>		<b>1,199,540.22</b>	<b>1,461,977.91</b>	<b>1,569,636.19</b>

**Athletic Marketing**

**370402**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	96,006.60	102,252.00	150,984.00
	61123 Wages - Part-time	22,059.13	14,410.00	14,410.00
	61150 Wages - Occasional	265.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,551.14	1,500.00	1,500.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	480.00	5,000.00	5,000.00
	62115 Employer - MQFE	1,703.06	1,679.90	2,371.40
	62120 Employer - FICA	7,282.18	7,183.00	10,139.76
	62125 Employer - Retirement KTRS OPT	4,836.31	0.00	0.00
	62126 Employer - Retirement OPT	8,288.05	14,151.67	20,896.19
	62223 Employer - Health Insurance	10,362.00	11,616.00	12,912.00
	62224 Employer - Life Insurance	92.40	100.80	151.20
	62226 Employer - Dental Insurance	287.32	0.00	0.00
	62227 Employer - Disability Insurance	189.66	204.51	301.98
	62232 Employer - Worker's Compensation	384.86	394.11	550.07
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>153,987.71</b>	<b>158,491.99</b>	<b>222,366.60</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,169.05	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	11,084.84	17,000.00	17,000.00
	71119 Supplies - Procurement Card	138.63	0.00	0.00
	71120 Supplies - Food Products	6,704.24	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	1,688.31	7,500.00	7,500.00
	71320 Postage & Freight - Freight	144.97	500.00	500.00
	71501 Equip - Software (< \$5,000)	455.79	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,441.22	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	150.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	875.00	700.00	700.00
	71810 Subscriptions & Dues - Subscription	63.55	300.00	300.00
	71811 Subscriptions & Dues - Data Search	350.00	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	8,045.63	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	18,200.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	14,680.00	9,000.00	9,000.00
	73501 Misc - Laundry & Cleaning	30.00	0.00	0.00
	73502 Misc - Advertising	-34,787.00	30,000.00	30,000.00
	73508 Misc - Promotion Expenses & Prizes	7,572.64	52,500.00	52,500.00
	73513 Misc - Background Check - Student	48.74	0.00	0.00
	73523 Misc - Background Check - Employee	53.84	0.00	0.00
	73547 Employer - Moving Expense	837.01	0.00	0.00
	73549 Misc - Other	1,080.03	0.00	0.00

73849	Credit to - Departments - Misc	-2,650.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	165.47	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	13.58	0.00	0.00
73910	Charges from - Local Phone	1,464.00	1,000.00	1,000.00
73911	Charges from - Long Distance Phone	55.71	1,500.00	1,500.00
73920	Charges from - Printing Services	15,268.44	15,600.00	15,600.00
73921	Charges from - Copier Use	0.00	2,000.00	2,000.00
73926	Charge 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	355,955.50	2,500.00	2,500.00
73991	Charges from - Advertising	500.00	0.00	0.00
	<i>Subtotal</i>	<b>412,549.19</b>	<b>144,600.00</b>	<b>144,600.00</b>
	<b>Travel</b>			
74101	In-State - Employee Travel	489.95	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,494.45	5,000.00	5,000.00
74230	Out-State - Non-Employee Travel	325.68	0.00	0.00
	<i>Subtotal</i>	<b>3,310.08</b>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	1,984.00	0.00	0.00
	<i>Subtotal</i>	<b>1,984.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>571,830.98</b>	<b>309,091.99</b>	<b>372,966.60</b>

**Cheerleader / Topperettes**

**370404**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	20,344.08	0.00	0.00
	61123 Wages - Part-time	1,040.00	24,605.00	24,605.00
	61150 Wages - Occasional	4,033.00	0.00	0.00
	62115 Employer - MQFE	368.55	356.77	356.77
	62120 Employer - FICA	1,575.86	1,525.51	1,525.51
	62232 Employer - Worker's Compensation	81.40	78.74	78.74
	<i>Subtotal</i>	<b>27,442.89</b>	<b>26,566.02</b>	<b>26,566.02</b>
	<b>Operating</b>			
	71107 Supplies - Athletics & Recreational	5,912.75	4,760.00	4,760.00
	71120 Supplies - Food Products	138.38	0.00	0.00
	72206 Non-Employee Services - Artistic	-406.50	0.00	0.00
	72209 Non-Employee Services - Medical	406.50	0.00	0.00
	73523 Misc - Background Check - Employee	97.48	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	50.00	50.00
	73920 Charges from - Printing Services	0.00	50.00	50.00
	<i>Subtotal</i>	<b>6,148.61</b>	<b>4,860.00</b>	<b>4,860.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	0.00	150.00	150.00
	74230 Out-State - Non-Employee Travel	145.36	0.00	0.00
	74240 Out-State - Team Travel	285.20	1,750.00	1,750.00
	<i>Subtotal</i>	<b>430.56</b>	<b>1,900.00</b>	<b>1,900.00</b>
	<b>Grants/Loans/Benefits</b>			
	77702 Rev Sch - Athletic Aid - Books	10,000.00	9,600.00	9,600.00
	77704 Rev Sch - Athletic Aid - Tuition	0.00	500.00	500.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>10,100.00</b>	<b>10,100.00</b>
<b>ORGN Total</b>		<b>44,022.06</b>	<b>43,426.02</b>	<b>43,426.02</b>

**Strength & Conditioning**

**370405**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	108.00	108.00
	61111 Wages - Regular	268,713.95	300,000.00	302,244.00
	61122 Wages - Stipends	3,696.00	0.00	0.00
	61123 Wages - Part-time	2,942.70	0.00	0.00
	61180 Wages - Cell Plan Allowance	2,361.75	1,671.00	1,671.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00	0.00
	62115 Employer - MQFE	3,831.49	4,128.12	4,218.32
	62120 Employer - FICA	16,382.89	17,651.22	18,036.96
	62123 Employer - Retirement KTRS	10,976.52	6,056.50	11,722.75
	62125 Employer - Retirement KTRS OPT	10,215.62	0.00	0.00
	62126 Employer - Retirement OPT	17,506.84	35,871.61	31,267.88
	62223 Employer - Health Insurance	30,615.00	34,848.00	38,736.00
	62224 Employer - Life Insurance	273.00	302.40	302.40
	62226 Employer - Dental Insurance	770.54	0.00	0.00
	62227 Employer - Disability Insurance	537.09	600.00	604.49
	62232 Employer - Worker's Compensation	890.67	965.34	972.52
	<i>Subtotal</i>	<b>370,314.06</b>	<b>402,202.19</b>	<b>409,884.32</b>
	<b>Operating</b>			
	71102 Supplies - Office	706.98	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	9,906.37	5,357.00	5,357.00
	71310 Postage & Freight - Postage	0.00	50.00	50.00
	71801 Subscriptions & Dues - Dues	500.00	160.00	160.00
	71811 Subscriptions & Dues - Data Search	33.00	0.00	0.00
	72106 Maintenance - Building	4.50	0.00	0.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	73512 Misc - Cable, TV, Radio Program	359.88	0.00	0.00
	73523 Misc - Background Check - Employee	53.25	0.00	0.00
	73547 Employer - Moving Expense	511.00	0.00	0.00
	73910 Charges from - Local Phone	864.00	408.00	408.00
	73911 Charges from - Long Distance Phone	84.60	150.00	150.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	<i>Subtotal</i>	<b>13,095.58</b>	<b>7,625.00</b>	<b>7,625.00</b>
	<b>Travel</b>			
	74201 Out-State - Employee Travel	3,327.49	2,034.00	2,034.00
	74210 Out-State - Employee Registration Fee	1,000.00	0.00	0.00
	74241 Out-State - Coaches Travel	1,190.13	0.00	0.00
	<i>Subtotal</i>	<b>5,517.62</b>	<b>2,034.00</b>	<b>2,034.00</b>
<b>ORGN Total</b>		<b>388,927.26</b>	<b>411,861.19</b>	<b>419,543.32</b>

**Athletic Trainer**

**370407**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	7,297.00	7,297.00
	61111 Wages - Regular	321,001.57	314,463.36	318,587.04
	61118 Wages - Fac & Staff Supplemental	1,558.00	0.00	0.00
	61123 Wages - Part-time	51,145.60	41,435.00	41,435.00
	61150 Wages - Occasional	750.00	0.00	0.00
	61180 Wages - Cell Plan Allowance	5,110.00	4,000.00	4,000.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	2,388.90	2,700.00	2,700.00
	62115 Employer - MQFE	5,090.07	4,805.26	4,798.09
	62120 Employer - FICA	21,764.35	20,546.64	20,515.97
	62123 Employer - Retirement KTRS	23,142.04	23,382.40	32,998.67
	62125 Employer - Retirement KTRS OPT	7,990.65	0.00	0.00
	62126 Employer - Retirement OPT	13,693.54	21,714.95	14,359.28
	62223 Employer - Health Insurance	37,496.46	39,552.48	43,965.36
	62224 Employer - Life Insurance	334.34	343.22	343.22
	62226 Employer - Dental Insurance	1,039.74	0.00	0.00
	62227 Employer - Disability Insurance	624.29	628.92	637.18
	62232 Employer - Worker's Compensation	1,223.09	1,160.31	1,173.51
	<i>Subtotal</i>	<b>494,552.64</b>	<b>482,029.54</b>	<b>492,810.32</b>
	<b>Operating</b>			
	71102 Supplies - Office	2,627.74	1,500.00	1,500.00
	71104 Supplies - Medical	62,560.52	70,000.00	70,000.00
	71107 Supplies - Athletics & Recreational	5,198.91	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	922.06	0.00	0.00
	71119 Supplies - Procurement Card	17,324.99	0.00	0.00
	71120 Supplies - Food Products	2,459.81	0.00	0.00
	71222 Utilities - Garbage Collection	12.50	0.00	0.00
	71310 Postage & Freight - Postage	440.90	0.00	0.00
	71320 Postage & Freight - Freight	212.39	0.00	0.00
	71401 Insurance - Other Non-employee	60,144.00	65,000.00	65,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	1,542.16	0.00	0.00
	71510 Equip - Medical (< \$2000)	1,649.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	830.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	33.00	0.00	0.00
	72101 Maintenance - Copy Machine	43.75	0.00	0.00
	72103 Maintenance - Vehicles	1,859.14	800.00	800.00
	72105 Maintenance - Computer Software	0.00	250.00	250.00
	72108 Maintenance - Equipment	4,468.48	1,000.00	1,000.00
	72209 Non-Employee Services - Medical	477,518.14	295,000.00	295,000.00
	73502 Misc - Advertising	99.00	0.00	0.00



73511	Misc - Other Telecommunications	220.50	0.00	0.00
73512	Misc - Cable, TV, Radio Program	2,268.00	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	1,800.00	1,800.00
73517	Misc - Certification Fees	382.00	0.00	0.00
73523	Misc - Background Check - Employee	154.65	0.00	0.00
73849	Credit to - Departments - Misc	210.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	251.18	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	224.51	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	200.00	200.00
73910	Charges from - Local Phone	4,104.00	2,500.00	2,500.00
73911	Charges from - Long Distance Phone	485.91	500.00	500.00
73912	Charges from - Telephone Equipment	49.00	0.00	0.00
73920	Charges from - Printing Services	91.60	300.00	300.00
73923	Charges from - Office Supplies	264.00	0.00	0.00
73926	Charge from - Visitor Permits	96.00	0.00	0.00
73940	Charges from - Food Services	461.00	0.00	0.00
73949	Charges from - Departments - Misc	31,963.39	25,000.00	25,000.00
	<i>Subtotal</i>	<b>681,172.23</b>	<b>464,050.00</b>	<b>464,050.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	110.40	500.00	500.00
74110	In-State - Employee Registration Fee	200.00	0.00	0.00
74201	Out-State - Employee Travel	6,839.78	4,500.00	4,500.00
74210	Out-State - Employee Registration Fee	235.00	0.00	0.00
74232	Out-State - Non-Employee Student	341.10	0.00	0.00
	<i>Subtotal</i>	<b>7,726.28</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Grants/Loans/Benefits</b>				
77703	Rev Sch - Athletic Aid - Rent	2,600.00	0.00	0.00
77704	Rev Sch - Athletic Aid - Tuition	56,816.00	59,000.00	59,000.00
	<i>Subtotal</i>	<b>59,416.00</b>	<b>59,000.00</b>	<b>59,000.00</b>
<b>Capital</b>				
78108	Cap Equip - Athletic >\$2000<\$5000	0.00	3,500.00	3,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>1,242,867.15</b>	<b>1,013,579.54</b>	<b>1,024,360.32</b>

**Ticket Office**

**370408**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	83,002.00	73,524.00	111,036.00
	61118 Wages - Fac & Staff Supplemental	2,500.00	0.00	0.00
	61123 Wages - Part-time	8,428.80	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	350.00	350.00
	61501 Wages - Student Institutional	22,049.76	4,923.00	4,923.00
	61502 Wages - Student Work Study	4,564.00	0.00	0.00
	62115 Employer - MQFE	1,374.22	960.50	1,426.37
	62120 Employer - FICA	5,876.01	4,107.00	6,098.98
	62122 Employer - Retirement KERS	2,237.76	0.00	12,794.10
	62123 Employer - Retirement KTRS	10,797.52	10,910.96	11,986.33
	62223 Employer - Health Insurance	12,717.00	11,616.00	19,368.00
	62224 Employer - Life Insurance	113.40	100.80	151.20
	62226 Employer - Dental Insurance	352.62	0.00	0.00
	62227 Employer - Disability Insurance	163.38	147.05	222.07
	62232 Employer - Worker's Compensation	390.98	252.15	372.18
	<i>Subtotal</i>	<b>156,247.45</b>	<b>106,891.46</b>	<b>168,728.23</b>
	<b>Operating</b>			
	71102 Supplies - Office	850.76	700.00	700.00
	71107 Supplies - Athletics & Recreational	4,082.48	0.00	0.00
	71120 Supplies - Food Products	77.00	300.00	300.00
	71310 Postage & Freight - Postage	11,301.56	5,665.00	5,665.00
	71320 Postage & Freight - Freight	834.89	300.00	300.00
	71502 Equip - Office Equipment (< \$2000)	4,900.00	0.00	0.00
	71601 Printing - Outside Vendor	22,729.18	30,000.00	30,000.00
	71811 Subscriptions & Dues - Data Search	16.50	0.00	0.00
	72101 Maintenance - Copy Machine	1,046.96	0.00	0.00
	72105 Maintenance - Computer Software	31,000.00	60,000.00	60,000.00
	72211 Non-Employee Services - Temporary	82,626.00	50,000.00	50,000.00
	72249 Non-Employee Services - Not Classified	20,580.32	0.00	0.00
	73513 Misc - Background Check - Student	97.48	0.00	0.00
	73522 Misc - Service Fees	38,352.45	17,000.00	17,000.00
	73849 Credit to - Departments - Misc	-550.00	0.00	0.00
	73910 Charges from - Local Phone	7,497.72	4,400.00	4,400.00
	73911 Charges from - Long Distance Phone	748.76	500.00	500.00
	73912 Charges from - Telephone Equipment	1,102.99	0.00	0.00
	73920 Charges from - Printing Services	7,696.88	5,950.00	5,950.00
	<i>Subtotal</i>	<b>234,991.93</b>	<b>174,815.00</b>	<b>174,815.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	100.00	100.00
	74201 Out-State - Employee Travel	3,250.23	1,500.00	1,500.00
	<i>Subtotal</i>	<b>3,250.23</b>	<b>1,600.00</b>	<b>1,600.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	1,146.80	0.00	0.00
	<i>Subtotal</i>	<b><i>1,146.80</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>395,636.41</b>	<b>283,306.46</b>	<b>345,143.23</b>

**Athletic Media Relations**

**370409**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	116,232.68	113,220.00	156,264.00
	61123 Wages - Part-time	28,110.00	23,077.00	23,077.00
	61150 Wages - Occasional	5,815.00	5,566.00	5,566.00
	61180 Wages - Cell Plan Allowance	2,860.00	750.00	750.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	7,279.75	8,350.00	8,350.00
	62115 Employer - MQFE	2,212.29	2,057.02	2,620.22
	62120 Employer - FICA	9,459.25	8,795.50	11,203.65
	62123 Employer - Retirement KTRS	0.00	0.00	6,606.03
	62125 Employer - Retirement KTRS OPT	5,700.35	0.00	0.00
	62126 Employer - Retirement OPT	9,768.79	15,669.64	15,674.62
	62127 Employer - Retiree TRP	1,816.08	0.00	0.00
	62223 Employer - Health Insurance	16,485.00	17,424.00	25,824.00
	62224 Employer - Life Insurance	147.00	151.20	201.60
	62226 Employer - Dental Insurance	457.10	0.00	0.00
	62227 Employer - Disability Insurance	221.00	226.44	312.54
	62232 Employer - Worker's Compensation	515.50	483.08	620.82
	<i>Subtotal</i>	<b>207,279.79</b>	<b>195,769.88</b>	<b>257,070.48</b>
	<b>Operating</b>			
	71102 Supplies - Office	7,333.55	10,000.00	10,000.00
	71107 Supplies - Athletics & Recreational	1,116.15	4,000.00	4,000.00
	71111 Supplies - Photo	0.00	750.00	750.00
	71119 Supplies - Procurement Card	362.30	0.00	0.00
	71120 Supplies - Food Products	11,314.94	18,250.00	18,250.00
	71121 Supplies - Departmental Books	33.96	0.00	0.00
	71310 Postage & Freight - Postage	215.74	2,000.00	2,000.00
	71320 Postage & Freight - Freight	1,921.49	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	1,829.73	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	297.09	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	7,673.12	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	735.00	400.00	400.00
	71810 Subscriptions & Dues - Subscription	311.20	500.00	500.00
	71906 COGS - Computer	792.88	0.00	0.00
	72101 Maintenance - Copy Machine	350.07	0.00	0.00
	72102 Maintenance - Computer	960.00	0.00	0.00
	72105 Maintenance - Computer Software	150.00	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	701.49	0.00	0.00
	72249 Non-Employee Services - Not Classified	1,900.00	0.00	0.00
	73523 Misc - Background Check - Employee	3.10	0.00	0.00
	73910 Charges from - Local Phone	6,212.35	6,000.00	6,000.00
	73911 Charges from - Long Distance Phone	91.98	800.00	800.00

73913	Charges from - Wireless Service	1,094.01	0.00	0.00
73920	Charges from - Printing Services	11,731.25	25,000.00	25,000.00
73923	Charges from - Office Supplies	2,640.00	0.00	0.00
73926	Charge from - Visitor Permits	350.00	0.00	0.00
73949	Charges from - Departments - Misc	2,300.00	0.00	0.00
	<i>Subtotal</i>	<b>62,421.40</b>	<b>75,700.00</b>	<b>75,700.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	631.07	0.00	0.00
74130	In-State - Non-Employee Travel	106.35	0.00	0.00
74201	Out-State - Employee Travel	6,983.90	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	195.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,584.85	0.00	0.00
74233	Out-State - Non-Employee Game Official	250.00	0.00	0.00
	<i>Subtotal</i>	<b>9,751.17</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Grants/Loans/Benefits</b>				
77918	Part Support - Food	682.40	0.00	0.00
	<i>Subtotal</i>	<b>682.40</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	2,500.00	2,500.00
78111	Cap Equip - Computers >\$2000<\$5000	4,121.52	0.00	0.00
	<i>Subtotal</i>	<b>4,121.52</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>284,256.28</b>	<b>277,969.88</b>	<b>339,270.48</b>

**Diddle Arena / Parking Debt**

**370416**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73849 Credit to - Departments - Misc	-25,745.85	0.00	0.00
	<i>Subtotal</i>	<b>-25,745.85</b>	<b>0.00</b>	<b>0.00</b>
	<b>Debt Service</b>			
	78601 Debt Services - Contingency	0.00	393.00	186.00
	78606 Debt Services-Diddle Arena-Principal	1,410,000.00	1,475,000.00	1,575,000.00
	78607 Debt Services-Diddle Arena-Interest	975,371.46	838,211.00	817,418.00
	78903 Amortization - Bond Discount	14,722.88	0.00	0.00
	<i>Subtotal</i>	<b>2,400,094.34</b>	<b>2,313,604.00</b>	<b>2,392,604.00</b>
<b>ORGN Total</b>		<b>2,374,348.49</b>	<b>2,313,604.00</b>	<b>2,392,604.00</b>

**Athletic Concessions**

**370417**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73901 Charges from - Fac Mgt - Labor	0.00	956.00	956.00
	73902 Charges from - Fac Mgt - Supplies	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>3,456.00</b>	<b>3,456.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>3,456.00</b>	<b>3,456.00</b>

**Athletics - Game Guarantees**

**370701**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	73571 Misc - Football Game Guarantees	575,000.00	335,000.00	335,000.00
	73572 Misc - MBB Game Guarantees	225,590.64	50,000.00	50,000.00
	73573 Misc - WBB Game Guarantees	1,500.00	15,000.00	15,000.00
	73574 Misc - Other Sports Game Guarantees	3,100.86	9,650.00	9,650.00
	73922 Charges from - Wire Transfer Fee	13.33	0.00	0.00
	<i>Subtotal</i>	<b>805,204.83</b>	<b>409,650.00</b>	<b>409,650.00</b>
<b>ORGN Total</b>		<b>805,204.83</b>	<b>409,650.00</b>	<b>409,650.00</b>



**Public Affairs**

**380101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	0.00	5,004.00
	61111 Wages - Regular	574,788.00	518,004.00	519,000.00
	61123 Wages - Part-time	0.00	343.00	343.00
	61180 Wages - Cell Plan Allowance	6,720.00	6,720.00	6,720.00
	61181 Wages - Cell Equipment Allowance	599.99	1,000.00	1,000.00
	61501 Wages - Student Institutional	13,942.66	12,059.00	12,059.00
	62115 Employer - MQFE	7,589.38	6,775.99	6,646.12
	62120 Employer - FICA	32,451.18	28,973.16	28,417.87
	62122 Employer - Retirement KERS	8,799.84	9,985.17	14,645.76
	62123 Employer - Retirement KTRS	40,709.80	37,017.48	37,966.23
	62125 Employer - Retirement KTRS OPT	13,198.44	0.00	0.00
	62126 Employer - Retirement OPT	22,618.44	32,010.25	32,392.24
	62223 Employer - Health Insurance	59,582.20	52,272.00	58,104.00
	62224 Employer - Life Insurance	632.12	554.40	554.40
	62226 Employer - Dental Insurance	1,808.82	0.00	0.00
	62227 Employer - Disability Insurance	1,143.86	1,035.99	1,037.99
	62232 Employer - Worker's Compensation	1,907.24	1,721.99	1,725.19
	62240 Employer - Medical Waiver	3,600.00	5,808.00	6,300.00
	<i>Subtotal</i>	<b>790,091.97</b>	<b>714,280.43</b>	<b>731,915.80</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	600.00	600.00
	71102 Supplies - Office	3,704.47	3,979.00	3,979.00
	71111 Supplies - Photo	1,366.88	1,000.00	1,000.00
	71112 Supplies - Data Processing	0.00	320.00	320.00
	71119 Supplies - Procurement Card	25.20	0.00	0.00
	71120 Supplies - Food Products	29.46	700.00	700.00
	71149 Supplies - Other Miscellaneous	25.49	500.00	500.00
	71204 Telephone - Wireless Service	1,500.00	1,500.00	1,500.00
	71310 Postage & Freight - Postage	894.32	500.00	500.00
	71320 Postage & Freight - Freight	279.73	750.00	750.00
	71501 Equip - Software (< \$5,000)	1,513.96	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	0.00	5,000.00	5,000.00
	71503 Equip - Office Furniture (< \$2000)	3,298.56	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	928.22	0.00	0.00
	71601 Printing - Outside Vendor	0.00	75.00	75.00
	71702 Rent - Copy Machine (< \$10,000)	2,556.00	2,600.00	2,600.00
	71801 Subscriptions & Dues - Dues	485.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	4,006.29	1,750.00	1,750.00
	72101 Maintenance - Copy Machine	796.74	775.00	775.00
	72249 Non-Employee Services - Not Classified	298,937.09	2,388.00	2,388.00
	73502 Misc - Advertising	59,274.64	313,552.00	313,552.00

73508	Misc - Promotion Expenses & Prizes	5,966.07	8,500.00	8,500.00
73516	Misc - Uniforms & Badges	0.00	275.00	275.00
73523	Misc - Background Check - Employee	56.45	0.00	0.00
73549	Misc - Other	4,004.32	500.00	500.00
73835	Credit to - IT Projects	-114.95	0.00	0.00
73849	Credit to - Departments - Misc	-500.00	0.00	0.00
73910	Charges from - Local Phone	3,888.00	3,905.00	3,905.00
73911	Charges from - Long Distance Phone	205.48	200.00	200.00
73912	Charges from - Telephone Equipment	864.00	500.00	500.00
73913	Charges from - Wireless Service	0.00	180.00	180.00
73920	Charges from - Printing Services	418.81	309.00	309.00
73923	Charges from - Office Supplies	429.00	0.00	0.00
73926	Charge from - Visitor Permits	87.00	0.00	0.00
73927	Charge from - Special Events	8.00	0.00	0.00
73935	Charges from - IT Projects	19.98	0.00	0.00
73940	Charges from - Food Services	1,907.19	1,000.00	1,000.00
73949	Charges from - Departments - Misc	433.00	900.00	900.00
	<i>Subtotal</i>	<b>397,294.40</b>	<b>356,258.00</b>	<b>356,258.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	1,875.31	3,523.00	3,523.00
74110	In-State - Employee Registration Fee	2,600.00	650.00	650.00
74201	Out-State - Employee Travel	4,313.13	2,250.00	2,250.00
74210	Out-State - Employee Registration Fee	1,113.00	1,500.00	1,500.00
74301	International - Employee Travel	5,036.10	0.00	0.00
	<i>Subtotal</i>	<b>14,937.54</b>	<b>7,923.00</b>	<b>7,923.00</b>
<b>Grants/Loans/Benefits</b>				
77399	Inst Sch - Misc Other	1,000.00	0.00	0.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	4,553.00	4,553.00
78111	Cap Equip - Computers >\$2000<\$5000	1,999.00	5,750.00	5,750.00
	<i>Subtotal</i>	<b>1,999.00</b>	<b>10,303.00</b>	<b>10,303.00</b>
<b>ORGN Total</b>		<b>1,205,322.91</b>	<b>1,088,764.43</b>	<b>1,106,399.80</b>

**Regional Campus Marketing**

**380103**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	0.00	0.00	58,596.00
	61180 Wages - Cell Plan Allowance	0.00	0.00	720.00
	61181 Wages - Cell Equipment Allowance	0.00	0.00	200.00
	62050 Fringe Benefits (Budget)	0.00	0.00	5,212.40
	62115 Employer - MQFE	0.00	0.00	808.23
	62120 Employer - FICA	0.00	0.00	3,455.88
	62126 Employer - Retirement OPT	0.00	0.00	8,109.69
	62223 Employer - Health Insurance	0.00	0.00	6,456.00
	62224 Employer - Life Insurance	0.00	0.00	50.40
	62227 Employer - Disability Insurance	0.00	0.00	117.19
	62232 Employer - Worker's Compensation	0.00	0.00	190.45
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>83,916.24</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	225,000.00	10,000.00
	71102 Supplies - Office	0.00	0.00	400.00
	71149 Supplies - Other Miscellaneous	90.63	0.00	0.00
	71310 Postage & Freight - Postage	143.85	0.00	0.00
	71501 Equip - Software (< \$5,000)	496.21	0.00	0.00
	71601 Printing - Outside Vendor	3,233.55	0.00	300.00
	71701 Rent - Equipment (< \$10,000)	0.00	0.00	300.00
	71720 Rent - Non-State Prop (< \$10,000)	733.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	335.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	1,025.00	0.00	0.00
	73502 Misc - Advertising	111,779.48	0.00	84,350.00
	73508 Misc - Promotion Expenses & Prizes	29,083.52	0.00	43,500.00
	73522 Misc - Service Fees	600.00	0.00	0.00
	73549 Misc - Other	1,771.93	0.00	0.00
	73920 Charges from - Printing Services	8,766.86	0.00	250.00
	73940 Charges from - Food Services	1,399.57	0.00	500.00
	73945 Charges from - Floral Shop	291.00	0.00	0.00
	73949 Charges from - Departments - Misc	0.00	0.00	600.00
	<i>Subtotal</i>	<b>159,749.60</b>	<b>225,000.00</b>	<b>140,200.00</b>
	<b>Travel</b>			
	74101 In-State - Employee Travel	0.00	0.00	3,000.00
	74110 In-State - Employee Registration Fee	500.00	0.00	750.00
	74130 In-State - Non-Employee Travel	660.00	0.00	0.00
	<i>Subtotal</i>	<b>1,160.00</b>	<b>0.00</b>	<b>3,750.00</b>
	<b>Capital</b>			
	78111 Cap Equip - Computers >\$2000<\$5000	0.00	0.00	3,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>160,909.60</b>	<b>225,000.00</b>	<b>231,366.24</b>

**Student Spirit Groups**

**380201**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61150 Wages - Occasional	5,725.00	0.00	0.00
	62115 Employer - MQFE	83.01	0.00	0.00
	62120 Employer - FICA	354.95	0.00	0.00
	62232 Employer - Worker's Compensation	18.32	0.00	0.00
	<i>Subtotal</i>	<b>6,181.28</b>	<b>0.00</b>	<b>0.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	175.90	0.00	0.00
	71107 Supplies - Athletics & Recreational	4.70	3,000.00	3,000.00
	71108 Supplies - Theatre & Music	3,532.14	2,500.00	2,500.00
	71119 Supplies - Procurement Card	1,540.00	0.00	0.00
	71120 Supplies - Food Products	1,228.17	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	0.00	4,500.00	4,500.00
	71310 Postage & Freight - Postage	11.00	0.00	0.00
	71320 Postage & Freight - Freight	40.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	200.00	0.00	0.00
	72214 Non-Employee Services - Prof Contracts	1,850.00	0.00	0.00
	72249 Non-Employee Services - Not Classified	0.00	3,000.00	3,000.00
	73501 Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	100.50	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	18,199.95	20,000.00	20,000.00
	73549 Misc - Other	17,280.31	20,000.00	20,000.00
	73849 Credit to - Departments - Misc	-450.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	42.40	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	105.09	0.00	0.00
	73910 Charges from - Local Phone	0.00	300.00	300.00
	73920 Charges from - Printing Services	100.72	200.00	200.00
	73923 Charges from - Office Supplies	33.00	0.00	0.00
	73940 Charges from - Food Services	3,334.37	2,500.00	2,500.00
	<i>Subtotal</i>	<b>47,328.25</b>	<b>68,000.00</b>	<b>68,000.00</b>
	<b>Travel</b>			
	74140 In-State - Team Travel	3,872.37	0.00	0.00
	74201 Out-State - Employee Travel	7,582.51	10,000.00	10,000.00
	74240 Out-State - Team Travel	19,672.40	3,000.00	3,000.00
	<i>Subtotal</i>	<b>31,127.28</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>ORGN Total</b>		<b>84,636.81</b>	<b>81,000.00</b>	<b>81,000.00</b>

**Campus and Community Events**

**380202**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	15,000.00	15,000.00
	61111 Wages - Regular	13,799.50	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	2,725.00	0.00	0.00
	61123 Wages - Part-time	14,232.50	15,000.00	15,000.00
	61150 Wages - Occasional	13,871.25	17,500.00	17,500.00
	61180 Wages - Cell Plan Allowance	1,440.00	500.00	500.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	61501 Wages - Student Institutional	13,169.56	3,500.00	3,500.00
	61502 Wages - Student Work Study	1,357.39	0.00	0.00
	62115 Employer - MQFE	682.92	471.25	471.25
	62120 Employer - FICA	2,922.87	2,015.00	2,015.00
	62123 Employer - Retirement KTRS	14.52	0.00	0.00
	62125 Employer - Retirement KTRS OPT	837.65	0.00	0.00
	62126 Employer - Retirement OPT	1,435.51	0.00	0.00
	62223 Employer - Health Insurance	2,590.50	0.00	0.00
	62224 Employer - Life Insurance	23.10	0.00	0.00
	62226 Employer - Dental Insurance	71.83	0.00	0.00
	62227 Employer - Disability Insurance	27.61	0.00	0.00
	62232 Employer - Worker's Compensation	195.18	116.80	116.80
	<i>Subtotal</i>	<b>69,596.89</b>	<b>54,103.05</b>	<b>54,103.05</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	38.25	38.25
	71101 Supplies - Commercial	50.11	0.00	0.00
	71102 Supplies - Office	1,060.24	6,000.00	6,000.00
	71103 Supplies - Janitorial & Maintenance	19.88	0.00	0.00
	71107 Supplies - Athletics & Recreational	35.58	0.00	0.00
	71108 Supplies - Theatre & Music	9,047.67	2,500.00	2,500.00
	71109 Supplies - Classroom	208.56	500.00	500.00
	71111 Supplies - Photo	10.00	100.00	100.00
	71114 Supplies - Motor Vehicle	213.54	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	91.62	0.00	0.00
	71117 Supplies - Small Tools	231.96	0.00	0.00
	71119 Supplies - Procurement Card	1,370.22	0.00	0.00
	71120 Supplies - Food Products	4,029.84	6,000.00	6,000.00
	71149 Supplies - Other Miscellaneous	3,566.66	18,358.70	18,358.70
	71310 Postage & Freight - Postage	394.68	0.00	0.00
	71320 Postage & Freight - Freight	474.75	0.00	0.00
	71501 Equip - Software (< \$5,000)	149.00	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	0.00	15,000.00	15,000.00
	71505 Equip - Classroom (< \$2000)	5,659.69	2,500.00	2,500.00
	71549 Equip - Other (< \$2000)	0.00	2,000.00	2,000.00

71701	Rent - Equipment (< \$10,000)	20,936.49	30,500.00	30,500.00
71749	Rent - Not Classified (< \$10,000)	160.00	1,000.00	1,000.00
71801	Subscriptions & Dues - Dues	25.00	0.00	0.00
72206	Non-Employee Services - Artistic	204.00	0.00	0.00
72214	Non-Employee Services - Prof Contracts	17,150.00	0.00	0.00
72249	Non-Employee Services - Not Classified	565.00	0.00	0.00
73501	Misc - Laundry & Cleaning	45.00	0.00	0.00
73502	Misc - Advertising	838.54	200.00	200.00
73508	Misc - Promotion Expenses & Prizes	5,750.57	2,000.00	2,000.00
73513	Misc - Background Check - Student	149.32	0.00	0.00
73516	Misc - Uniforms & Badges	515.48	1,000.00	1,000.00
73523	Misc - Background Check - Employee	157.34	5,000.00	5,000.00
73549	Misc - Other	73,446.92	0.00	0.00
73801	Credit to - Fac Mgt - Labor	4,780.24	0.00	0.00
73805	Credit to - Event Planning - Salary	-43,880.97	0.00	0.00
73806	Credit to - Event Planning - Fringe	-11,945.77	0.00	0.00
73827	Credit to - Special Events	-1,560.50	0.00	0.00
73849	Credit to - Departments - Misc	-49,166.68	0.00	0.00
73901	Charges from - Fac Mgt - Labor	20,797.49	10,000.00	10,000.00
73902	Charges from - Fac Mgt - Supplies	189.79	1,500.00	1,500.00
73905	Charges from -Event Planning-Salary	46,638.64	0.00	0.00
73906	Charges from -Event Planning-Fringe	13,147.53	0.00	0.00
73910	Charges from - Local Phone	216.00	200.00	200.00
73911	Charges from - Long Distance Phone	7.20	0.00	0.00
73920	Charges from - Printing Services	980.61	0.00	0.00
73923	Charges from - Office Supplies	132.00	0.00	0.00
73926	Charge from - Visitor Permits	671.50	1,500.00	1,500.00
73927	Charge from - Special Events	1,743.00	0.00	0.00
73930	Charges from - Police - Labor	2,125.79	4,000.00	4,000.00
73940	Charges from - Food Services	86,351.68	65,000.00	65,000.00
73949	Charges from - Departments - Misc	17,875.67	15,000.00	15,000.00
73975	Charges from - Lock Services - Labor	24,965.29	0.00	0.00
	<i>Subtotal</i>	<b>260,626.17</b>	<b>189,896.95</b>	<b>189,896.95</b>
<b>Travel</b>				
74101	In-State - Employee Travel	304.89	1,000.00	1,000.00
	<i>Subtotal</i>	<b>304.89</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Capital</b>				
78107	Cap Equip - Maintenance>\$2000<\$5000	9,800.00	0.00	0.00
78149	Cap Equip-Other Capital >\$2000<\$5000	-4,742.76	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,057.24</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>335,585.19</b>	<b>250,000.00</b>	<b>250,000.00</b>

**Campus & Community Events - Institutional**

**380203**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	286,535.10	287,631.00	292,284.00
	61123 Wages - Part-time	9,160.32	10,460.00	10,460.00
	61130 Wages - Over-time	49,657.06	1,490.00	1,490.00
	61180 Wages - Cell Plan Allowance	2,280.44	2,000.00	2,000.00
	61181 Wages - Cell Equipment Allowance	105.99	0.00	0.00
	61501 Wages - Student Institutional	2,318.63	3,000.00	3,000.00
	61502 Wages - Student Work Study	1,462.50	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	54.16	54.16
	62115 Employer - MQFE	4,892.40	4,020.38	3,965.89
	62120 Employer - FICA	20,919.07	17,190.55	16,957.54
	62122 Employer - Retirement KERS	43,282.79	36,453.42	53,902.71
	62123 Employer - Retirement KTRS	9,860.28	10,077.55	10,535.73
	62125 Employer - Retirement KTRS OPT	5,097.98	0.00	0.00
	62126 Employer - Retirement OPT	8,736.56	11,577.44	11,716.94
	62223 Employer - Health Insurance	41,853.09	40,656.00	38,736.00
	62224 Employer - Life Insurance	373.20	352.80	352.80
	62226 Employer - Dental Insurance	1,160.45	0.00	0.00
	62227 Employer - Disability Insurance	603.18	575.26	584.57
	62232 Employer - Worker's Compensation	1,172.91	974.66	989.54
	62240 Employer - Medical Waiver	0.00	0.00	3,150.00
	<i>Subtotal</i>	<b>489,471.95</b>	<b>426,513.22</b>	<b>450,179.88</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	2,422.50	1,467.00
	71102 Supplies - Office	3,413.85	100.00	100.00
	71108 Supplies - Theatre & Music	885.18	0.00	0.00
	71109 Supplies - Classroom	99.95	0.00	0.00
	71111 Supplies - Photo	29.99	0.00	0.00
	71112 Supplies - Data Processing	58.00	0.00	0.00
	71114 Supplies - Motor Vehicle	25.01	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,073.89	0.00	0.00
	71119 Supplies - Procurement Card	165.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	5.00	8,500.00	8,500.00
	71310 Postage & Freight - Postage	0.00	500.00	500.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71401 Insurance - Other Non-employee	411.13	0.00	0.00
	71501 Equip - Software (< \$5,000)	84.99	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,831.61	0.00	0.00
	71801 Subscriptions & Dues - Dues	35.00	0.00	0.00
	72101 Maintenance - Copy Machine	437.44	0.00	0.00
	72103 Maintenance - Vehicles	7.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00

73502	Misc - Advertising	160.00	550.23	550.23
73507	Misc - License Plates	23.33	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	310.69	2,750.00	2,750.00
73516	Misc - Uniforms & Badges	1,203.31	0.00	0.00
73805	Credit to - Event Planning - Salary	-48,211.33	0.00	0.00
73806	Credit to - Event Planning - Fringe	-13,550.54	0.00	0.00
73849	Credit to - Departments - Misc	-537.92	0.00	0.00
73901	Charges from - Fac Mgt - Labor	44.72	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	46.75	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
73905	Charges from -Event Planning-Salary	89.48	0.00	0.00
73910	Charges from - Local Phone	1,512.00	0.00	0.00
73911	Charges from - Long Distance Phone	276.03	200.00	200.00
73923	Charges from - Office Supplies	66.00	0.00	0.00
73949	Charges from - Departments - Misc	59.04	0.00	0.00
	<i>Subtotal</i>	<b>-47,944.90</b>	<b>16,372.73</b>	<b>15,417.23</b>
<b>Travel</b>				
74101	In-State - Employee Travel	86.00	2,000.00	2,000.00
	<i>Subtotal</i>	<b>86.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Capital</b>				
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	3,250.00	3,250.00
78107	Cap Equip - Maintenance>\$2000<\$5000	4,200.00	0.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	1,938.00	0.00	0.00
78162	Cap Equip - Motor Vehicle (>\$5000)	18,200.00	0.00	0.00
	<i>Subtotal</i>	<b>24,338.00</b>	<b>3,250.00</b>	<b>3,250.00</b>
<b>ORGN Total</b>		<b>465,951.05</b>	<b>448,135.95</b>	<b>470,847.11</b>



**VP for Public Affairs**

**380205**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61111 Wages - Regular	255,956.00	236,424.00	238,932.00
	61123 Wages - Part-time	6,967.29	0.00	0.00
	61130 Wages - Over-time	227.74	0.00	0.00
	61180 Wages - Cell Plan Allowance	1,680.00	1,500.00	1,440.00
	61181 Wages - Cell Equipment Allowance	399.98	0.00	400.00
	61501 Wages - Student Institutional	3,971.23	0.00	0.00
	62115 Employer - MQFE	3,415.73	3,052.51	3,065.22
	62120 Employer - FICA	13,973.91	12,504.06	12,740.46
	62122 Employer - Retirement KERS	13,465.10	9,985.17	14,645.76
	62123 Employer - Retirement KTRS	29,105.28	29,554.15	30,897.56
	62223 Employer - Health Insurance	15,778.50	11,616.00	12,912.00
	62224 Employer - Life Insurance	191.10	151.20	151.20
	62226 Employer - Dental Insurance	333.03	0.00	0.00
	62227 Employer - Disability Insurance	431.54	392.28	394.49
	62232 Employer - Worker's Compensation	861.37	761.36	770.47
	62240 Employer - Medical Waiver	1,800.00	2,904.00	3,150.00
	<i>Subtotal</i>	<b>348,557.80</b>	<b>308,844.73</b>	<b>319,499.16</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102 Supplies - Office	865.11	1,175.00	1,175.00
	71120 Supplies - Food Products	18.50	200.00	200.00
	71204 Telephone - Wireless Service	689.87	0.00	1,080.00
	71310 Postage & Freight - Postage	95.30	250.00	250.00
	71320 Postage & Freight - Freight	154.15	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	1,038.98	0.00	0.00
	71549 Equip - Other (< \$2000)	1,758.79	300.00	300.00
	71701 Rent - Equipment (< \$10,000)	0.00	800.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,560.84	0.00	1,600.00
	71810 Subscriptions & Dues - Subscription	711.04	500.00	500.00
	72101 Maintenance - Copy Machine	253.92	0.00	350.00
	72102 Maintenance - Computer	0.00	100.00	100.00
	72105 Maintenance - Computer Software	2,499.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	250.00	250.00
	72204 Non-Employee Services - Consulting	0.00	15,984.00	10,168.00
	72249 Non-Employee Services - Not Classified	48.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	895.60	0.00	600.00
	73549 Misc - Other	4,973.42	216.00	216.00
	73910 Charges from - Local Phone	648.00	511.00	648.00
	73911 Charges from - Long Distance Phone	67.05	238.00	38.00
	73912 Charges from - Telephone Equipment	216.00	0.00	216.00

73920	Charges from - Printing Services	319.71	1,000.00	1,000.00
73940	Charges from - Food Services	633.47	850.00	850.00
73949	Charges from - Departments - Misc	280.00	0.00	0.00
	<i>Subtotal</i>	<b>17,726.75</b>	<b>24,274.00</b>	<b>21,441.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	5,306.39	7,500.00	7,500.00
74201	Out-State - Employee Travel	2,486.23	7,000.00	7,000.00
	<i>Subtotal</i>	<b>7,792.62</b>	<b>14,500.00</b>	<b>14,500.00</b>
<b>Capital</b>				
78111	Cap Equip - Computers >\$2000<\$5000	0.00	2,476.00	2,476.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,476.00</b>	<b>2,476.00</b>
<b>ORGN Total</b>		<b>374,077.17</b>	<b>350,094.73</b>	<b>357,916.16</b>

**VP for Public Affairs - CF**

**380206**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	135,000.00	185,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>135,000.00</b>	<b>185,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>135,000.00</b>	<b>185,000.00</b>

**Welcome Center**

**380207**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	13,361.67	6,657.67
	61111 Wages - Regular	19,993.55	24,672.00	30,180.00
	61501 Wages - Student Institutional	0.00	13,920.00	13,920.00
	62115 Employer - MQFE	253.64	326.39	397.92
	62120 Employer - FICA	1,084.88	1,395.61	1,701.45
	62122 Employer - Retirement KERS	4,383.36	6,609.63	11,700.79
	62223 Employer - Health Insurance	3,264.00	5,808.00	6,456.00
	62224 Employer - Life Insurance	9.60	50.40	50.40
	62226 Employer - Dental Insurance	90.48	0.00	0.00
	62227 Employer - Disability Insurance	37.20	49.34	60.36
	62232 Employer - Worker's Compensation	59.52	123.49	141.12
	<i>Subtotal</i>	<b>29,176.23</b>	<b>66,316.53</b>	<b>71,265.71</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	1,005.00	1,005.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-19.04	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	19.26	0.00	0.00
	<i>Subtotal</i>	<b>266.47</b>	<b>1,005.00</b>	<b>1,005.00</b>
<b>ORGN Total</b>		<b>29,442.70</b>	<b>67,321.53</b>	<b>72,270.71</b>

**Arena Management**

**380208**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
150100	Revenue Dependent	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>			
	61118 Wages - Fac & Staff Supplemental	3,325.00	1,000.00	1,000.00
	61150 Wages - Occasional	680.00	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	0.00	420.30	420.30
	62115 Employer - MQFE	55.70	14.50	14.50
	62120 Employer - FICA	238.35	62.00	62.00
	62122 Employer - Retirement KERS	47.22	0.00	0.00
	62123 Employer - Retirement KTRS	264.99	0.00	0.00
	62125 Employer - Retirement KTRS OPT	76.50	0.00	0.00
	62126 Employer - Retirement OPT	131.16	0.00	0.00
	62232 Employer - Worker's Compensation	12.82	3.20	3.20
	<i>Subtotal</i>	<b>4,831.74</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>Operating</b>			
	71102 Supplies - Office	80.97	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	40.91	0.00	0.00
	71107 Supplies - Athletics & Recreational	1,425.75	0.00	0.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71120 Supplies - Food Products	1,166.61	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	237.36	0.00	0.00
	71503 Equip - Office Furniture (< \$2000)	4,615.00	10,000.00	10,000.00
	71505 Equip - Classroom (< \$2000)	0.00	5,000.00	5,000.00
	71510 Equip - Medical (< \$2000)	133.45	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	600.00	0.00	0.00
	72209 Non-Employee Services - Medical	0.00	700.00	700.00
	72211 Non-Employee Services - Temporary	2,350.40	2,000.00	2,000.00
	72249 Non-Employee Services - Not Classified	2,931.85	10,000.00	10,000.00
	73502 Misc - Advertising	8,424.55	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	75.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	4,354.90	0.00	0.00
	73830 Credit to - Police - Labor	-2,374.72	0.00	0.00
	73849 Credit to - Departments - Misc	-5,824.25	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	35,425.26	25,000.00	25,000.00
	73902 Charges from - Fac Mgt - Supplies	19,981.17	5,000.00	5,000.00
	73905 Charges from -Event Planning-Salary	8,653.48	5,000.00	5,000.00
	73906 Charges from -Event Planning-Fringe	2,353.62	500.00	500.00
	73920 Charges from - Printing Services	98.37	0.00	0.00
	73926 Charge from - Visitor Permits	0.00	250.00	250.00
	73927 Charge from - Special Events	2,058.33	0.00	0.00

73930	Charges from - Police - Labor	58,758.65	10,000.00	10,000.00
73940	Charges from - Food Services	0.00	1,000.00	1,000.00
73949	Charges from - Departments - Misc	18,367.90	1,000.00	1,000.00
	<i>Subtotal</i>	<b>163,934.56</b>	<b>81,500.00</b>	<b>81,500.00</b>
<b>Travel</b>				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Capital</b>				
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	15,000.00	15,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>ORGN Total</b>		<b>168,766.30</b>	<b>100,000.00</b>	<b>100,000.00</b>

**VP for Research - CF**  
**390101**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>			
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	175,000.00	50,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>175,000.00</b>	<b>50,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>175,000.00</b>	<b>50,000.00</b>

**Advantage KY Alliance – Mfg Extension Partnership Professional Services**

**390155**

<u>Fund</u>	<u>Account</u>	<u>2012-13</u> <u>Expenditures</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>			
	<b>Personnel</b>			
	61051 Salaries-Contingent (Budget)	0.00	219,970.00	219,970.00
	61111 Wages - Regular	31,101.18	0.00	0.00
	61150 Wages - Occasional	13,089.00	0.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	74,790.00	74,790.00
	62115 Employer - MQFE	595.92	0.00	0.00
	62120 Employer - FICA	2,548.02	0.00	0.00
	62122 Employer - Retirement KERS	1,440.01	0.00	0.00
	62123 Employer - Retirement KTRS	5,652.74	0.00	0.00
	62223 Employer - Health Insurance	942.00	0.00	0.00
	62224 Employer - Life Insurance	18.90	0.00	0.00
	62226 Employer - Dental Insurance	26.12	0.00	0.00
	62227 Employer - Disability Insurance	53.91	0.00	0.00
	62232 Employer - Worker's Compensation	142.05	0.00	0.00
	62240 Employer - Medical Waiver	375.00	0.00	0.00
	<i>Subtotal</i>	<b>56,184.85</b>	<b>294,760.00</b>	<b>294,760.00</b>
	<b>Operating</b>			
	71050 General & Administrative (Budget)	0.00	0.00	4,000.00
	71100 Supplies	0.00	46,740.00	46,740.00
	71102 Supplies - Office	1,336.23	0.00	0.00
	71203 Telephone - Line Service	169.86	0.00	0.00
	71310 Postage & Freight - Postage	5.98	0.00	0.00
	71320 Postage & Freight - Freight	17.96	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,316.59	0.00	0.00
	71502 Equip - Office Equipment (< \$2000)	115.74	0.00	0.00
	71801 Subscriptions & Dues - Dues	522.50	0.00	0.00
	71810 Subscriptions & Dues - Subscription	310.00	0.00	0.00
	72204 Non-Employee Services - Consulting	500.00	0.00	0.00
	73502 Misc - Advertising	530.87	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	1,289.05	0.00	0.00
	73920 Charges from - Printing Services	1,434.36	0.00	0.00
	73949 Charges from - Departments - Misc	1,473.00	0.00	0.00
	<i>Subtotal</i>	<b>9,072.39</b>	<b>46,740.00</b>	<b>50,740.00</b>
	<b>Travel</b>			
	74000 Travel Expenses	0.00	13,500.00	13,500.00
	74101 In-State - Employee Travel	879.41	0.00	0.00
	74110 In-State - Employee Registration Fee	225.00	0.00	0.00
	74201 Out-State - Employee Travel	670.89	0.00	0.00
	<i>Subtotal</i>	<b>1,775.30</b>	<b>13,500.00</b>	<b>13,500.00</b>



<b>Grants/Loans/Benefits</b>				
77900	Participant Support	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Capital</b>				
78100	Inventoried Equipment (>\$2000<\$5000)	0.00	16,000.00	16,000.00
78111	Cap Equip - Computers >\$2000<\$5000	1,201.43	0.00	0.00
	<i>Subtotal</i>	<b>1,201.43</b>	<b>16,000.00</b>	<b>16,000.00</b>
<b>ORGN Total</b>		<b>68,233.97</b>	<b>376,000.00</b>	<b>380,000.00</b>