

**Board of Regents**

**100200**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,918.00	3,458.00
	61111 Wages - Regular	54,156.00	65,616.00
	62115 Employer - MQFE	620.62	852.33
	62120 Employer - FICA	2,653.69	3,644.45
	62123 Employer - Retirement KTRS	8,591.85	10,409.98
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	108.31	131.23
	62232 Employer - Worker's Compensation	324.94	328.08
	<i>Subtotal</i>	<b>88,839.81</b>	<b>92,530.47</b>
	<b>Operating</b>		
	71102 Supplies - Office	238.00	238.00
	71120 Supplies - Food Products	3,018.00	3,018.00
	71310 Postage & Freight - Postage	150.00	150.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	<b>4,006.00</b>	<b>4,006.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>95,345.81</b>	<b>99,036.47</b>

**President's Office**

**100300**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	48,916.00	48,916.00
	61111 Wages - Regular	501,348.00	400,008.00
	61123 Wages - Part-time	10,162.00	34,874.00
	61180 Wages - Cell Plan Allowance	2,880.00	0.00
	61501 Wages - Student Institutional	14,163.00	14,163.00
	62115 Employer - MQFE	7,373.22	6,216.40
	62120 Employer - FICA	14,612.75	10,122.99
	62122 Employer - Retirement KERS	50,132.90	0.00
	62123 Employer - Retirement KTRS	42,835.50	0.00
	62126 Employer - Retirement OPT	0.00	24,035.00
	62223 Employer - Health Insurance	14,400.00	7,824.00
	62224 Employer - Life Insurance	151.20	50.40
	62225 Employer - Vision Insurance	180.00	60.00
	62226 Employer - Dental Insurance	468.00	156.00
	62227 Employer - Disability Insurance	402.68	200.00
	62229 Employer - Retiree Health Premiums	7,200.00	0.00
	62232 Employer - Worker's Compensation	3,171.32	2,245.23
	62252 Employer - President Disability Ins	2,000.00	2,000.00
	<i>Subtotal</i>	<b>720,396.57</b>	<b>550,871.02</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,054.00	2,054.00
	71121 Supplies - Departmental Books	100.00	100.00
	71204 Telephone - Wireless Service	300.00	300.00
	71310 Postage & Freight - Postage	1,005.00	1,005.00
	71507 Equip - Maintenance (< \$2000)	300.00	300.00
	71603 Printing - Copy Machine Usage Charge	1,450.00	1,450.00
	71702 Rent - Copy Machine (< \$10,000)	2,800.00	2,800.00
	71749 Rent - Not Classified (< \$10,000)	12,000.00	12,000.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72102 Maintenance - Computer	200.00	200.00
	73523 Misc - Background Check - Employee	25.00	25.00
	73910 Charges from - Local Phone	1,800.00	1,800.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73912 Charges from - Telephone Equipment	72.00	72.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73923 Charges from - Office Supplies	600.00	600.00
	73937 Charges from - Video Surveillance	500.00	500.00
	73949 Charges from - Departments - Misc	1,600.00	1,600.00
	<i>Subtotal</i>	<b>28,056.00</b>	<b>28,056.00</b>

<b>Travel</b>			
74000	Travel Expenses	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>751,452.57</b>	<b>581,927.02</b>

**Confucius Institute**  
**100301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71100 Supplies	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>10,000.00</i></b>	<b><i>10,000.00</i></b>
<b>ORGN Total</b>		<b>10,000.00</b>	<b>10,000.00</b>

**NCAA Academic Compliance**

**100302**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61123 Wages - Part-time	30,231.00	0.00
	62115 Employer - MQFE	438.35	0.00
	62120 Employer - FICA	1,874.32	0.00
	62232 Employer - Worker's Compensation	181.39	0.00
	<i>Subtotal</i>	<b>32,725.06</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>32,725.06</b>	<b>0.00</b>

**President's Home**

**100400**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Operating</b>		
	71106 Supplies - Household	3,000.00	3,000.00
	71115 Supplies - Building Materials	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72108 Maintenance - Equipment	800.00	800.00
	72149 Maintenance - Repair Non-classified	1,241.00	1,241.00
	72249 Non-Employee Services - Not Classified	500.00	500.00
	73512 Misc - Cable, TV, Radio Program	600.00	600.00
	73549 Misc - Other	4,254.00	4,254.00
	73901 Charges from - Fac Mgt - Labor	3,428.00	3,428.00
	73935 Charges from - IT Projects	600.00	600.00
	<i>Subtotal</i>	<b>15,523.00</b>	<b>15,523.00</b>
<b>ORGN Total</b>		<b>20,523.00</b>	<b>20,523.00</b>

Staff Council  
100600

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73549 Misc - Other	3,668.00	3,668.00
	<i>Subtotal</i>	<b>3,668.00</b>	<b>3,668.00</b>
<b>ORGN Total</b>		<b>3,668.00</b>	<b>3,668.00</b>

**VP for Finance and Administration**

**101011**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,087.65	4,791.16
	61111 Wages - Regular	243,180.00	243,180.00
	61180 Wages - Cell Plan Allowance	840.00	120.00
	62115 Employer - MQFE	3,452.68	3,476.86
	62120 Employer - FICA	10,460.12	10,529.31
	62122 Employer - Retirement KERS	21,929.06	21,929.06
	62123 Employer - Retirement KTRS	31,547.87	31,547.87
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	288.66	288.66
	62232 Employer - Worker's Compensation	1,464.12	1,216.50
	<i>Subtotal</i>	<b>342,182.96</b>	<b>333,260.22</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,524.00	2,024.00
	71320 Postage & Freight - Freight	50.00	50.00
	71801 Subscriptions & Dues - Dues	85.00	85.00
	71811 Subscriptions & Dues - Data Search	35.00	35.00
	72101 Maintenance - Copy Machine	40.00	40.00
	73910 Charges from - Local Phone	864.00	864.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	<i>Subtotal</i>	<b>3,898.00</b>	<b>3,398.00</b>
<b>ORGN Total</b>		<b>346,080.96</b>	<b>336,658.22</b>



VP for Finance and Administration - CF

101012

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	536,000.00	0.00
	<i>Subtotal</i>	<b>536,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>536,000.00</b>	<b>0.00</b>

**Business Services**

**101021**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	76,195.20	31,906.56
	61501 Wages - Student Institutional	2,500.00	0.00
	62115 Employer - MQFE	1,041.23	430.88
	62120 Employer - FICA	4,452.15	1,842.37
	62122 Employer - Retirement KERS	17,963.55	0.00
	62123 Employer - Retirement KTRS	6,327.47	5,061.98
	62223 Employer - Health Insurance	10,080.00	2,503.68
	62224 Employer - Life Insurance	70.56	16.13
	62225 Employer - Vision Insurance	84.00	19.20
	62226 Employer - Dental Insurance	218.40	49.92
	62227 Employer - Disability Insurance	152.39	63.81
	62232 Employer - Worker's Compensation	472.17	159.53
	<i>Subtotal</i>	<b><i>119,557.12</i></b>	<b><i>42,054.06</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,245.00	1,469.00
	<i>Subtotal</i>	<b><i>2,245.00</i></b>	<b><i>1,469.00</i></b>
<b>ORGN Total</b>		<b>121,802.12</b>	<b>43,523.06</b>

**Instruction Contingency**

**101101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	4,167,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>4,167,000.00</b>
	<b>Operating</b>		
	71051 Materials - Contingency	1,150,000.00	1,125,000.00
	73549 Misc - Other	2,000.00	2,000.00
	<i>Subtotal</i>	<b>1,152,000.00</b>	<b>1,127,000.00</b>
<b>ORGN Total</b>		<b>1,152,000.00</b>	<b>5,294,000.00</b>

**Institutional Contingency**

**101103**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	1,407,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,407,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	21,000.00	0.00
	71051 Materials - Contingency	142,100.00	0.00
	73549 Misc - Other	210,000.00	183,072.77
	<i>Subtotal</i>	<b>373,100.00</b>	<b>183,072.77</b>
	<b>Capital</b>		
	78140 Cap Equip-Fixed to Building>\$2000<\$5000	460,000.00	0.00
	<i>Subtotal</i>	<b>460,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>833,100.00</b>	<b>1,590,072.77</b>

**General Institutional Expenses**

**101104**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	15,000.00	15,000.00
	71051 Materials - Contingency	40,000.00	40,000.00
	71310 Postage & Freight - Postage	3,500.00	3,500.00
	71401 Insurance - Other Non-employee	155,000.00	161,000.00
	71402 Insurance - Property Damage	734,000.00	900,000.00
	71801 Subscriptions & Dues - Dues	46,000.00	46,000.00
	72103 Maintenance - Vehicles	200.00	200.00
	72201 Non-Employee Services - Legal	211,980.68	150,527.68
	72202 Non-Employee Services - Auditing	128,000.00	128,000.00
	72204 Non-Employee Services - Consulting	1,000.00	1,000.00
	72215 Non-Employee Services - Trustee Fees	9,000.00	9,000.00
	72249 Non-Employee Services - Not Classified	8,000.00	8,000.00
	72440 Bank Service Charge - Higher One	20,000.00	20,000.00
	72449 Bank Service Charge - Other	122,162.96	122,162.96
	73502 Misc - Advertising	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	60,000.00	38,520.00
	73522 Misc - Service Fees	17,000.00	17,000.00
	73530 Misc - Bad Debt - Uncollectible	385,800.00	385,800.00
	73549 Misc - Other	4,000.00	4,000.00
	73901 Charges from - Fac Mgt - Labor	15,000.00	15,000.00
	73902 Charges from - Fac Mgt - Supplies	1,000.00	1,000.00
	73905 Charges from -Event Planning-Salary	2,000.00	2,000.00
	73906 Charges from -Event Planning-Fringe	500.00	500.00
	73910 Charges from - Local Phone	500.00	500.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73926 Charge from - Visitor Permits	200.00	200.00
	73927 Charge from - Special Events	500.00	500.00
	73940 Charges from - Food Services	35,000.00	35,000.00
	73945 Charges from - Floral Shop	500.00	500.00
	73949 Charges from - Departments - Misc	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,022,843.64</b>	<b>2,111,910.64</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	5,000.00	5,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	22,000.00	13,827.00
	74210 OutState - Employee Registration Fee	500.00	500.00
	74401 Study Abroad - Group Insurance	12,000.00	12,000.00
	<i>Subtotal</i>	<b>40,000.00</b>	<b>31,827.00</b>
<b>ORGN Total</b>		<b>2,062,843.64</b>	<b>2,143,737.64</b>

**Institutional Acquisitions & Leases**

**101105**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71240 Utilities - CRX Train	1,500.00	1,500.00
	71712 Rent - CHC - Additional	660,000.00	660,000.00
	71720 Rent - Non-State Prop (< \$10,000)	714,916.00	890,998.13
	72208 Non-Employee Services - Appraisal	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>1,386,416.00</i></b>	<b><i>1,562,498.13</i></b>
<b>ORGN Total</b>		<b>1,386,416.00</b>	<b>1,562,498.13</b>

Physical Plant Facilities

101106

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	81,632.00	81,632.00
	71051 Materials - Contingency	1,363,559.00	1,363,559.00
	<i>Subtotal</i>	<b><i>1,445,191.00</i></b>	<b><i>1,445,191.00</i></b>
<b>ORGN Total</b>		<b>1,445,191.00</b>	<b>1,445,191.00</b>

**Workshops - Budget**

**101111**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>140100</b>	<b>Conferences &amp; Workshops - Budget</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	385,000.00	385,000.00
	<i>Subtotal</i>	<b>385,000.00</b>	<b>385,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	515,000.00	515,000.00
	<i>Subtotal</i>	<b>515,000.00</b>	<b>515,000.00</b>
<b>ORGN Total</b>		<b>900,000.00</b>	<b>900,000.00</b>



**Campus Communication & Security**

**101115**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71507 Equip - Maintenance (< \$2000)	4,000.00	4,000.00
	72105 Maintenance - Computer Software	3,219.50	3,219.50
	73910 Charges from - Local Phone	20,000.00	20,000.00
	73937 Charges from - Video Surveillance	66,010.00	66,010.00
	<i>Subtotal</i>	<b>93,229.50</b>	<b>93,229.50</b>
<b>ORGN Total</b>		<b>93,229.50</b>	<b>93,229.50</b>

Central - CF  
101118

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	71050 General & Administrative (Budget)	0.00	650,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>650,000.00</i>
<b>ORGN Total</b>		<b>0.00</b>	<b>650,000.00</b>

**Budget**  
**102001**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	115,422.00	115,422.00
	62115 Employer - MQFE	1,613.69	1,608.47
	62120 Employer - FICA	6,899.89	6,877.57
	62123 Employer - Retirement KTRS	18,311.70	18,311.70
	62223 Employer - Health Insurance	10,800.00	11,736.00
	62224 Employer - Life Insurance	75.60	75.60
	62225 Employer - Vision Insurance	90.00	90.00
	62226 Employer - Dental Insurance	234.00	234.00
	62227 Employer - Disability Insurance	230.85	230.85
	62232 Employer - Worker's Compensation	692.53	577.11
	<i>Subtotal</i>	<b><i>154,370.26</i></b>	<b><i>155,163.30</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	400.00	287.00
	71310 Postage & Freight - Postage	128.00	28.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	50.00	20.00
	73920 Charges from - Printing Services	1,500.00	926.00
	<i>Subtotal</i>	<b><i>2,510.00</i></b>	<b><i>1,693.00</i></b>
<b>ORGN Total</b>		<b>156,880.26</b>	<b>156,856.30</b>

**Mandated Tuition Waivers**

**102002**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77101 St Sch - War Orphans	1,549,012.00	1,549,012.00
	77102 St Sch - Sr. Citizens	295,500.00	295,500.00
	77103 St Sch - Police & Fire	86,400.00	86,400.00
	77104 St Sch - Other St Employees	1,975,200.00	1,833,200.00
	77105 St Sch - Teacher Waiver	262,040.00	262,040.00
	77106 St Sch - Foster & Adopted Children	710,500.00	710,500.00
	<i>Subtotal</i>	<b>4,878,652.00</b>	<b>4,736,652.00</b>
<b>ORGN Total</b>		<b>4,878,652.00</b>	<b>4,736,652.00</b>

**Budget Reduction**

**102003**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-10,976,000.00	-5,230,300.00
	<i>Subtotal</i>	<b>-10,976,000.00</b>	<b>-5,230,300.00</b>
<b>ORGN Total</b>		<b>-10,976,000.00</b>	<b>-5,230,300.00</b>

**Chief Financial Officer**

**103101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	416,736.00	388,392.00
	61123 Wages - Part-time	0.00	13,034.51
	61180 Wages - Cell Plan Allowance	800.00	0.00
	61501 Wages - Student Institutional	7,220.00	0.00
	62115 Employer - MQFE	5,919.78	5,704.58
	62120 Employer - FICA	25,312.12	24,392.03
	62122 Employer - Retirement KERS	34,674.52	20,652.74
	62123 Employer - Retirement KTRS	44,777.38	44,777.38
	62128 Employer - Retirement KERS Cash Bal	31,860.66	31,860.66
	62223 Employer - Health Insurance	36,000.00	31,296.00
	62224 Employer - Life Insurance	403.20	352.80
	62225 Employer - Vision Insurance	420.00	360.00
	62226 Employer - Dental Insurance	936.00	780.00
	62227 Employer - Disability Insurance	811.49	754.80
	62232 Employer - Worker's Compensation	2,548.53	2,007.13
	62240 Employer - Medical Waiver	10,800.00	1,500.00
	<i>Subtotal</i>	<b>619,219.68</b>	<b>565,864.63</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,000.00	4,078.00
	71222 Utilities - Garbage Collection	300.00	300.00
	71310 Postage & Freight - Postage	4,970.00	3,500.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	12,200.00	14,700.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	0.00
	71503 Equip - Office Furniture (< \$2000)	1,500.00	0.00
	71507 Equip - Maintenance (< \$2000)	250.00	0.00
	71603 Printing - Copy Machine Usage Charge	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	4,600.00	0.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	72101 Maintenance - Copy Machine	1,500.00	1,500.00
	72105 Maintenance - Computer Software	2,500.00	0.00
	73502 Misc - Advertising	1,000.00	0.00
	73517 Misc - Certification Fees	500.00	500.00
	73910 Charges from - Local Phone	2,432.00	2,160.00
	73911 Charges from - Long Distance Phone	450.00	450.00
	73912 Charges from - Telephone Equipment	880.00	880.00
	73920 Charges from - Printing Services	750.00	750.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73940 Charges from - Food Services	438.00	0.00
	<i>Subtotal</i>	<b>44,020.00</b>	<b>31,568.00</b>
<b>ORGN Total</b>		<b>663,239.68</b>	<b>597,432.63</b>

**Supply Chain Management**

**103103**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	2,736.00
	61111 Wages - Regular	688,230.00	637,642.00
	61123 Wages - Part-time	14,262.00	1,552.00
	61501 Wages - Student Institutional	55,757.00	50,757.00
	62115 Employer - MQFE	9,690.04	8,711.30
	62120 Employer - FICA	41,433.24	37,248.29
	62122 Employer - Retirement KERS	196,619.53	161,268.26
	62123 Employer - Retirement KTRS	19,372.12	25,683.85
	62126 Employer - Retirement OPT	19,982.75	7,993.95
	62128 Employer - Retirement KERS Cash Bal	12,015.27	28,839.03
	62223 Employer - Health Insurance	111,600.00	113,448.00
	62224 Employer - Life Insurance	882.00	831.60
	62225 Employer - Vision Insurance	990.00	930.00
	62226 Employer - Dental Insurance	2,574.00	2,418.00
	62227 Employer - Disability Insurance	1,376.46	1,275.29
	62229 Employer - Retiree Health Premiums	7,200.00	7,824.00
	62232 Employer - Worker's Compensation	4,549.51	3,449.76
	62240 Employer - Medical Waiver	3,600.00	500.00
	62306 Employer - Uniforms	800.00	800.00
	<i>Subtotal</i>	<b>1,190,933.92</b>	<b>1,093,908.33</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,520.00	520.00
	71102 Supplies - Office	5,496.00	5,496.00
	71116 Supplies - Motor Fuels & Lubricants	7,000.00	7,000.00
	71121 Supplies - Departmental Books	200.00	200.00
	71222 Utilities - Garbage Collection	250.00	250.00
	71310 Postage & Freight - Postage	6,488.00	6,488.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	2,200.00	2,200.00
	72101 Maintenance - Copy Machine	300.00	300.00
	72102 Maintenance - Computer	3,000.00	3,000.00
	72103 Maintenance - Vehicles	2,000.00	2,000.00
	72105 Maintenance - Computer Software	2,000.00	2,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72149 Maintenance - Repair Non-classified	1,000.00	1,000.00
	73910 Charges from - Local Phone	5,700.00	5,184.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73920 Charges from - Printing Services	400.00	400.00
	73923 Charges from - Office Supplies	650.00	650.00
	<i>Subtotal</i>	<b>53,304.00</b>	<b>40,788.00</b>
<b>ORGN Total</b>		<b>1,244,237.92</b>	<b>1,134,696.33</b>

**Staff Benefits-Undistributed**

**103109**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	573,251.46	354,389.70
	62051 Fringe Benefits (Contingency)	1,156,569.94	6,038,226.95
	62122 Employer - Retirement KERS	194,000.00	194,000.00
	62123 Employer - Retirement KTRS	100,000.00	100,000.00
	62126 Employer - Retirement OPT	0.00	1,917,600.00
	62223 Employer - Health Insurance	168,000.00	44,460.00
	62232 Employer - Worker's Compensation	0.00	5,652.00
	62240 Employer - Medical Waiver	0.00	481,092.00
	62252 Employer - President Disability Ins	9,400.00	9,400.00
	62303 Employer - Unemployment Compensation	178,000.00	178,000.00
	62305 Employer - Faculty Staff Scholarship	1,361,649.00	1,282,649.00
	62309 Employer - Depend Child Scholarship	724,772.00	724,772.00
	<i>Subtotal</i>	<b>4,465,642.40</b>	<b>11,330,241.65</b>
<b>ORGN Total</b>		<b>4,465,642.40</b>	<b>11,330,241.65</b>



**Accounting & Financial Reporting**

**103112**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	464,376.00	446,472.00
	61501 Wages - Student Institutional	0.00	7,500.00
	62115 Employer - MQFE	6,278.84	6,144.34
	62120 Employer - FICA	26,847.49	26,272.38
	62122 Employer - Retirement KERS	31,183.91	31,183.91
	62123 Employer - Retirement KTRS	63,672.60	60,832.13
	62223 Employer - Health Insurance	57,600.00	54,768.00
	62224 Employer - Life Insurance	504.00	453.60
	62225 Employer - Vision Insurance	600.00	540.00
	62226 Employer - Dental Insurance	1,404.00	1,248.00
	62227 Employer - Disability Insurance	928.75	892.93
	62229 Employer - Retiree Health Premiums	7,200.00	7,824.00
	62232 Employer - Worker's Compensation	2,786.25	2,269.86
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>666,981.84</b>	<b>646,901.15</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,300.00	4,300.00
	71310 Postage & Freight - Postage	1,220.00	520.00
	71507 Equip - Maintenance (< \$2000)	250.00	250.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	73517 Misc - Certification Fees	200.00	200.00
	73910 Charges from - Local Phone	2,808.00	2,019.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73912 Charges from - Telephone Equipment	720.00	720.00
	73920 Charges from - Printing Services	250.00	250.00
	73923 Charges from - Office Supplies	500.00	500.00
	<i>Subtotal</i>	<b>10,698.00</b>	<b>9,209.00</b>
<b>ORGN Total</b>		<b>677,679.84</b>	<b>656,110.15</b>

**Restricted Grants & Contracts**  
**103120**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>500011</b>	<b>Restricted Budget- Instruction</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,225,000.00	10,225,000.00
	<i>Subtotal</i>	<b>8,225,000.00</b>	<b>10,225,000.00</b>
<b>500012</b>	<b>Restricted Budget- Research</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,375,000.00	2,375,000.00
	<i>Subtotal</i>	<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)	4,500,000.00	4,500,000.00
	<i>Subtotal</i>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>500018</b>	<b>Restricted Budget- Student Fin Aid</b>		
	<b>Grants/Loans/Benefits</b>		
	77801 Govt Sch - Grants & Contracts	400,000.00	400,000.00
	<i>Subtotal</i>	<b>400,000.00</b>	<b>400,000.00</b>
<b>ORGN Total</b>		<b>15,500,000.00</b>	<b>17,500,000.00</b>

Principal & Interest Agency Bonds

103121

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78601 Debt Service - Contingency	256,520.53	145,925.00
	78602 Debt Service - CEBR Sinking Fund - Principal	7,076,611.00	7,285,330.00
	78603 Debt Service - CEBR Sinking Fund - Interest	3,493,366.47	3,282,622.06
	<i>Subtotal</i>	<b>10,826,498.00</b>	<b>10,713,877.06</b>
<b>ORGN Total</b>		<b>10,826,498.00</b>	<b>10,713,877.06</b>

**DSU Renovation Bond Payment**

**103123**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Debt Service</b>		
	78611 Debt Service - DSU - Principal	594,700.00	594,700.00
	78612 Debt Service - DSU - Interest	305,300.00	305,300.00
	<i>Subtotal</i>	<b>900,000.00</b>	<b>900,000.00</b>
<b>ORGN Total</b>		<b>900,000.00</b>	<b>900,000.00</b>

**Bursar**  
**104101**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	437,848.80	410,284.80
	61501 Wages - Student Institutional	13,500.00	11,500.00
	62115 Employer - MQFE	6,068.34	5,689.53
	62120 Employer - FICA	25,947.40	24,327.60
	62122 Employer - Retirement KERS	75,172.63	61,536.72
	62123 Employer - Retirement KTRS	27,828.61	27,828.61
	62128 Employer - Retirement KERS Cash Bal	54,656.43	54,656.43
	62223 Employer - Health Insurance	71,280.00	69,633.60
	62224 Employer - Life Insurance	599.76	549.36
	62225 Employer - Vision Insurance	714.00	654.00
	62226 Employer - Dental Insurance	1,544.40	1,388.40
	62227 Employer - Disability Insurance	875.72	820.59
	62232 Employer - Worker's Compensation	2,708.09	2,108.92
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>725,944.18</b>	<b>671,978.56</b>
	<b>Operating</b>		
	71102 Supplies - Office	7,582.00	7,582.00
	71222 Utilities - Garbage Collection	400.00	400.00
	71310 Postage & Freight - Postage	28,327.00	28,327.00
	71320 Postage & Freight - Freight	100.00	100.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72249 Non-Employee Services - Not Classified	47,150.00	47,150.00
	73910 Charges from - Local Phone	3,900.00	3,900.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	900.00	900.00
	73920 Charges from - Printing Services	1,800.00	1,800.00
	73923 Charges from - Office Supplies	1,200.00	1,200.00
	73937 Charges from - Video Surveillance	1,000.00	1,000.00
	<i>Subtotal</i>	<b>95,359.00</b>	<b>95,359.00</b>
<b>ORGN Total</b>		<b>821,303.18</b>	<b>767,337.56</b>

**Center for Research & Development**

**105001**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	13,733.87	1,260.00
	61111 Wages - Regular	193,528.56	234,530.40
	61123 Wages - Part-time	4,000.00	4,000.00
	61140 Wages - Graduate Assistant	6,500.00	6,500.00
	62050 Fringe Benefits (Budget)	7,668.95	4,708.66
	62115 Employer - MQFE	2,808.69	3,302.29
	62120 Employer - FICA	12,009.54	14,120.13
	62122 Employer - Retirement KERS	43,668.16	50,287.25
	62123 Employer - Retirement KTRS	9,085.66	21,081.16
	62126 Employer - Retirement OPT	6,641.54	0.00
	62223 Employer - Health Insurance	24,984.00	21,124.80
	62224 Employer - Life Insurance	212.68	236.88
	62225 Employer - Vision Insurance	253.20	222.00
	62226 Employer - Dental Insurance	658.32	577.20
	62227 Employer - Disability Insurance	387.07	469.07
	62232 Employer - Worker's Compensation	1,224.17	1,225.16
	62240 Employer - Medical Waiver	2,700.00	1,000.00
	<i>Subtotal</i>	<b>330,064.41</b>	<b>364,645.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	193,726.66	59,429.02
	71102 Supplies - Office	2,000.00	1,500.00
	71103 Supplies - Janitorial & Maintenance	3,000.00	3,000.00
	71105 Supplies - Chemical & Lab	2,000.00	500.00
	71114 Supplies - Motor Vehicle	500.00	500.00
	71115 Supplies - Building Materials	7,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	600.00	500.00
	71117 Supplies - Small Tools	250.00	250.00
	71120 Supplies - Food Products	0.00	500.00
	71124 Supplies - Electric Fibers/Components	1,500.00	250.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71203 Telephone - Line Service	3,100.00	4,272.00
	71208 Utilities - Internet Bandwidth	3,600.00	8,400.00
	71210 Utilities - Electric - BGMU	0.00	166,000.00
	71220 Utilities - Water & Sewage - BGMU	7,500.00	7,700.00
	71232 Utilities - Natural Gas	20,000.00	20,000.00
	71310 Postage & Freight - Postage	0.00	30.00
	71402 Insurance - Property Damage	37,350.00	43,000.00
	71507 Equip - Maintenance (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,400.00	3,400.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72105 Maintenance - Computer Software	9,200.00	7,000.00

72106	Maintenance - Building	60,000.00	39,326.81
72149	Maintenance - Repair Non-classified	5,000.00	2,500.00
72207	Non-Employee Services - Janitorial	25,000.00	26,750.00
72249	Non-Employee Services - Not Classified	5,460.00	15,460.00
73502	Misc - Advertising	1,000.00	500.00
73901	Charges from - Fac Mgt - Labor	5,200.00	5,200.00
73902	Charges from - Fac Mgt - Supplies	5,000.00	4,687.17
73910	Charges from - Local Phone	216.00	0.00
73935	Charges from - IT Projects	4,200.00	4,200.00
73940	Charges from - Food Services	1,000.00	0.00
73949	Charges from - Departments - Misc	500.00	500.00
73975	Charges from - Lock Services - Labor	500.00	500.00
73978	Charges from - PDC Projects	39,687.17	15,000.00
	<i>Subtotal</i>	<b>451,989.83</b>	<b>450,355.00</b>
<b>ORGN Total</b>		<b>782,054.24</b>	<b>815,000.00</b>

**Provost / VP Academic Affairs**

**200011**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	8,976.00	10,637.28
	61111 Wages - Regular	923,652.00	746,496.00
	61501 Wages - Student Institutional	14,555.00	14,555.00
	62115 Employer - MQFE	12,621.68	10,456.87
	62120 Employer - FICA	47,949.16	36,862.94
	62122 Employer - Retirement KERS	39,293.04	19,020.23
	62123 Employer - Retirement KTRS	112,021.51	112,331.82
	62126 Employer - Retirement OPT	19,117.47	0.00
	62223 Employer - Health Insurance	72,000.00	62,592.00
	62224 Employer - Life Insurance	504.00	403.20
	62225 Employer - Vision Insurance	600.00	480.00
	62226 Employer - Dental Insurance	1,560.00	1,248.00
	62227 Employer - Disability Insurance	1,449.09	1,158.27
	62232 Employer - Worker's Compensation	5,629.26	3,805.26
	<i>Subtotal</i>	<b>1,259,928.21</b>	<b>1,020,046.87</b>
	<b>Operating</b>		
	71102 Supplies - Office	9,000.00	9,000.00
	71120 Supplies - Food Products	8,000.00	8,000.00
	71149 Supplies - Other Miscellaneous	220.00	220.00
	71204 Telephone - Wireless Service	720.00	720.00
	71310 Postage & Freight - Postage	2,930.00	2,930.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	27,835.00	27,835.00
	71810 Subscriptions & Dues - Subscription	1,400.00	1,400.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72108 Maintenance - Equipment	475.00	475.00
	73910 Charges from - Local Phone	5,209.00	5,209.00
	73911 Charges from - Long Distance Phone	816.00	816.00
	73912 Charges from - Telephone Equipment	360.00	360.00
	73920 Charges from - Printing Services	4,411.00	4,411.00
	73949 Charges from - Departments - Misc	7,600.00	7,600.00
	<i>Subtotal</i>	<b>78,976.00</b>	<b>78,976.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,000.00	4,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	20,733.00	20,733.00



74210	OutState - Employee Registration Fee	4,500.00	4,500.00
74301	International - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>31,733.00</b>	<b>31,733.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>1,373,137.21</b>	<b>1,133,255.87</b>

Provost / VP Academic Affairs - CF

200012

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	27,000,000.00	0.00
	<i>Subtotal</i>	<b>27,000,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>27,000,000.00</b>	<b>0.00</b>

**F&A - Colleges**  
**200013**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	600,000.00	0.00
	71051 Materials - Contingency	520,000.00	600,000.00
	<i>Subtotal</i>	<b><i>1,120,000.00</i></b>	<b><i>600,000.00</i></b>
<b>ORGN Total</b>		<b>1,120,000.00</b>	<b>600,000.00</b>

**Provost - Initiatives**  
**200015**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	12,000.00	12,000.00
	<i>Subtotal</i>	<b><i>12,000.00</i></b>	<b><i>12,000.00</i></b>
<b>ORGN Total</b>		<b>12,000.00</b>	<b>12,000.00</b>

**Other General Academic Instruction**

**200021**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	192,792.29	265,916.09
	<i>Subtotal</i>	<b><i>192,792.29</i></b>	<b><i>265,916.09</i></b>
	<b>Operating</b>		
	71051 Materials - Contingency	1,051,109.00	10,109.00
	71102 Supplies - Office	0.00	1,499.00
	71109 Supplies - Classroom	0.00	3,500.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00
	71801 Subscriptions & Dues - Dues	12,640.68	12,640.68
	72105 Maintenance - Computer Software	20,000.00	20,000.00
	73504 Misc - Examination Administration	10,000.00	12,000.00
	73549 Misc - Other	0.00	19,551.00
	73552 Misc - Course Fees	0.00	1,150,000.00
	<i>Subtotal</i>	<b><i>1,093,749.68</i></b>	<b><i>1,230,799.68</i></b>
<b>ORGN Total</b>		<b>1,286,541.97</b>	<b>1,496,715.77</b>

**Summer School  
200023**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	866,952.56	690,952.56
	61112 Wages - Faculty Summer/Winter	2,767,995.00	2,767,995.00
	62115 Employer - MQFE	40,135.93	40,135.93
	62120 Employer - FICA	171,615.69	171,615.69
	62123 Employer - Retirement KTRS	387,519.30	387,519.30
	62227 Employer - Disability Insurance	5,535.99	5,535.99
	62232 Employer - Worker's Compensation	16,607.97	13,839.98
	<i>Subtotal</i>	<b>4,256,362.44</b>	<b>4,077,594.45</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	336,500.00	336,500.00
	71051 Materials - Contingency	94,259.20	94,259.20
	73549 Misc - Other	23,000.00	23,000.00
	73949 Charges from - Departments - Misc	130,000.00	130,000.00
	<i>Subtotal</i>	<b>583,759.20</b>	<b>583,759.20</b>
<b>ORGN Total</b>		<b>4,840,121.64</b>	<b>4,661,353.65</b>

**Faculty House**  
**200026**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73910 Charges from - Local Phone	210.00	210.00
	73940 Charges from - Food Services	800.00	800.00
	<i>Subtotal</i>	<b><i>1,010.00</i></b>	<b><i>1,010.00</i></b>
<b>ORGN Total</b>		<b>1,010.00</b>	<b>1,010.00</b>

**University Senate**  
**200027**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61501 Wages - Student Institutional	29.00	29.00
	62232 Employer - Worker's Compensation	0.17	0.15
	<i>Subtotal</i>	<b>29.17</b>	<b>29.15</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,268.00	2,268.00
	71102 Supplies - Office	150.00	150.00
	71120 Supplies - Food Products	2,046.00	2,046.00
	71310 Postage & Freight - Postage	70.00	70.00
	73920 Charges from - Printing Services	722.00	722.00
	<i>Subtotal</i>	<b>5,256.00</b>	<b>5,256.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	600.00	600.00
	<i>Subtotal</i>	<b>600.00</b>	<b>600.00</b>
<b>ORGN Total</b>		<b>5,885.17</b>	<b>5,885.15</b>



**Assessment  
200035**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73549 Misc - Other	2,972.00	2,972.00
	<i>Subtotal</i>	<b>2,972.00</b>	<b>2,972.00</b>
	<b>Travel</b>		
	74202 Out-State - Faculty Development	2,424.00	2,424.00
	<i>Subtotal</i>	<b>2,424.00</b>	<b>2,424.00</b>
<b>ORGN Total</b>		<b>5,396.00</b>	<b>5,396.00</b>

**Quality Enhancement Plan**

**200037**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	25,000.00	0.00
	<i>Subtotal</i>	<b>25,000.00</b>	<b>0.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,000.00	0.00
	71121 Supplies - Departmental Books	750.00	0.00
	71149 Supplies - Other Miscellaneous	3,303.50	0.00
	71310 Postage & Freight - Postage	100.00	0.00
	71501 Equip - Software (< \$5,000)	450.00	0.00
	71502 Equip - Office Equipment (< \$2000)	450.00	0.00
	71549 Equip - Other (< \$2000)	450.00	0.00
	71601 Printing - Outside Vendor	500.00	0.00
	73515 Misc - Licensing Fees	100.00	0.00
	73549 Misc - Other	5,000.00	0.00
	73920 Charges from - Printing Services	100.00	0.00
	<i>Subtotal</i>	<b>15,203.50</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	0.00
	74102 In-State - Faculty Development	5,000.00	0.00
	74110 In-State - Employee Registration Fee	1,000.00	0.00
	74201 Out-State - Employee Travel	4,687.00	0.00
	74202 Out-State - Faculty Development	8,000.00	0.00
	74210 OutState - Employee Registration Fee	2,000.00	0.00
	<i>Subtotal</i>	<b>23,687.00</b>	<b>0.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	4,232.00	0.00
	<i>Subtotal</i>	<b>4,232.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>68,122.50</b>	<b>0.00</b>

**Study Abroad**

**200039**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,496.00	648.00
	61111 Wages - Regular	211,548.00	172,248.00
	61122 Wages - Stipends	12,041.00	7,141.00
	61140 Wages - Graduate Assistant	10,000.00	6,895.00
	61501 Wages - Student Institutional	12,604.00	7,634.00
	62115 Employer - MQFE	3,161.96	2,458.98
	62120 Employer - FICA	13,520.14	10,514.29
	62122 Employer - Retirement KERS	6,506.29	0.00
	62123 Employer - Retirement KTRS	7,983.51	7,297.51
	62126 Employer - Retirement OPT	21,964.09	10,492.19
	62128 Employer - Retirement KERS Cash Bal	0.00	6,185.73
	62223 Employer - Health Insurance	32,400.00	27,384.00
	62224 Employer - Life Insurance	226.80	176.40
	62225 Employer - Vision Insurance	270.00	210.00
	62226 Employer - Dental Insurance	702.00	546.00
	62227 Employer - Disability Insurance	447.17	358.78
	62232 Employer - Worker's Compensation	1,477.15	969.60
	<i>Subtotal</i>	<b>340,348.11</b>	<b>261,159.48</b>
	<b>Operating</b>		
	71102 Supplies - Office	25.00	25.00
	71120 Supplies - Food Products	600.00	600.00
	71320 Postage & Freight - Freight	500.00	500.00
	71501 Equip - Software (< \$5,000)	10,000.00	10,000.00
	71503 Equip - Office Furniture (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	73502 Misc - Advertising	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73516 Misc - Uniforms & Badges	150.00	150.00
	73549 Misc - Other	22,769.15	22,769.15
	73901 Charges from - Fac Mgt - Labor	100.00	100.00
	73902 Charges from - Fac Mgt - Supplies	100.00	100.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	73913 Charges from - Wireless Service	1,080.00	1,080.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	<b>42,174.15</b>	<b>42,174.15</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74110 In-State - Employee Registration Fee	1,000.00	1,000.00
	74210 OutState - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>

<b>170900</b>	<b>Student Exchange</b>		
	<b>Travel</b>		
	74232	OutState - Non-Employee Student	55,000.00 55,000.00
		<i>Subtotal</i>	<b>55,000.00 55,000.00</b>
<b>170950</b>	<b>Study Abroad Provider</b>		
	<b>Travel</b>		
	74232	OutState - Non-Employee Student	500,000.00 500,000.00
		<i>Subtotal</i>	<b>500,000.00 500,000.00</b>
<b>170999</b>	<b>AHP Insurance</b>		
	<b>Travel</b>		
	74401	Study Abroad - Group Insurance	14,000.00 14,000.00
		<i>Subtotal</i>	<b>14,000.00 14,000.00</b>
<b>ORGN Total</b>			<b>955,522.26 876,333.63</b>

**Graduate Assistantships**

**200041**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	225,273.00	225,273.00
	61140 Wages - Graduate Assistant	993,281.00	993,281.00
	61141 Wages - Grad Asst DMF	288,440.00	288,440.00
	62232 Employer - Worker's Compensation	7,690.33	6,408.61
	<i>Subtotal</i>	<b><i>1,514,684.33</i></b>	<b><i>1,513,402.61</i></b>
<b>ORGN Total</b>		<b>1,514,684.33</b>	<b>1,513,402.61</b>

**Faculty Award / Waiver Funds  
200049**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	10,000.00	10,000.00
	61122 Wages - Stipends	10,800.00	10,800.00
	62115 Employer - MQFE	0.00	156.60
	62120 Employer - FICA	0.00	669.60
	62123 Employer - Retirement KTRS	0.00	1,512.00
	62227 Employer - Disability Insurance	0.00	21.60
	62232 Employer - Worker's Compensation	0.00	54.00
	<i>Subtotal</i>	<b>20,800.00</b>	<b>23,213.80</b>
	<b>Operating</b>		
	71051 Materials - Contingency	40,000.00	40,000.00
	73549 Misc - Other	66,687.00	66,687.00
	<i>Subtotal</i>	<b>106,687.00</b>	<b>106,687.00</b>
<b>ORGN Total</b>		<b>127,487.00</b>	<b>129,900.80</b>

**ESLI Royalties**  
**200054**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	72351 Memorandums of Agreement	66,000.00	20,000.00
	<i>Subtotal</i>	<b>66,000.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>66,000.00</b>	<b>20,000.00</b>

**Knicely Conference Center**

**200101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	32,810.97	-77,959.64
	61111 Wages - Regular	109,836.00	160,524.00
	61123 Wages - Part-time	10,080.17	12,072.17
	61501 Wages - Student Institutional	8,000.00	8,000.00
	62050 Fringe Benefits (Budget)	2,054.21	2,054.21
	62115 Employer - MQFE	1,656.11	2,420.15
	62120 Employer - FICA	7,081.34	10,348.21
	62122 Employer - Retirement KERS	22,409.31	43,163.57
	62123 Employer - Retirement KTRS	10,238.83	6,705.18
	62126 Employer - Retirement OPT	0.00	2,710.10
	62223 Employer - Health Insurance	24,120.00	39,120.00
	62224 Employer - Life Insurance	168.84	252.00
	62225 Employer - Vision Insurance	153.00	240.00
	62226 Employer - Dental Insurance	522.60	780.00
	62227 Employer - Disability Insurance	219.67	321.05
	62232 Employer - Worker's Compensation	767.50	902.98
	<i>Subtotal</i>	<b>230,118.55</b>	<b>211,653.98</b>
	<b>Operating</b>		
	71051 Materials - Contingency	229.03	229.03
	71102 Supplies - Office	500.00	500.00
	71115 Supplies - Building Materials	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	725.00	725.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72101 Maintenance - Copy Machine	1,400.00	1,400.00
	72449 Bank Service Charge - Other	200.00	200.00
	73501 Misc - Laundry & Cleaning	200.00	200.00
	73549 Misc - Other	590.56	590.56
	73901 Charges from - Fac Mgt - Labor	1,500.00	1,500.00
	73902 Charges from - Fac Mgt - Supplies	500.00	500.00
	73910 Charges from - Local Phone	3,500.00	3,500.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73940 Charges from - Food Services	301.43	301.43
	<i>Subtotal</i>	<b>12,646.02</b>	<b>12,646.02</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	200.00	200.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>700.00</b>	<b>700.00</b>
<b>ORGN Total</b>		<b>243,464.57</b>	<b>225,000.00</b>



**Student Publications**

**200301**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	500.00	3,980.00
	61111 Wages - Regular	326,604.00	323,124.00
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	61181 Wages - Cell Equipment Allowance	600.00	600.00
	61501 Wages - Student Institutional	6,320.00	6,320.00
	62115 Employer - MQFE	4,329.06	4,284.57
	62120 Employer - FICA	18,510.47	18,320.25
	62122 Employer - Retirement KERS	34,757.62	34,757.62
	62123 Employer - Retirement KTRS	22,162.14	22,162.14
	62126 Employer - Retirement OPT	16,144.64	9,891.23
	62223 Employer - Health Insurance	36,000.00	46,944.00
	62224 Employer - Life Insurance	302.40	302.40
	62225 Employer - Vision Insurance	360.00	360.00
	62226 Employer - Dental Insurance	936.00	936.00
	62227 Employer - Disability Insurance	653.21	646.25
	62232 Employer - Worker's Compensation	2,027.07	1,671.82
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>478,126.61</b>	<b>478,620.28</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	217.00	217.00
	71120 Supplies - Food Products	350.00	350.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	2,880.00	2,880.00
	71320 Postage & Freight - Freight	100.00	100.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72103 Maintenance - Vehicles	500.00	500.00
	73549 Misc - Other	200.00	200.00
	73910 Charges from - Local Phone	5,832.00	5,832.00
	73911 Charges from - Long Distance Phone	216.00	216.00
	73912 Charges from - Telephone Equipment	144.00	144.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	100.00	100.00
	73940 Charges from - Food Services	2,100.00	2,100.00
	73949 Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	<b>18,139.00</b>	<b>18,139.00</b>

**Travel**

74101	In-State - Employee Travel	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	200.00	200.00
74201	Out-State - Employee Travel	2,505.00	2,505.00
74210	OutState - Employee Registration Fee	400.00	400.00
	<i>Subtotal</i>	<b>4,105.00</b>	<b>4,105.00</b>
<b>ORGN Total</b>		<b>500,370.61</b>	<b>500,864.28</b>

**College Heights Herald**  
**200302**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	12,000.00	12,000.00
	61123 Wages - Part-time	46,434.07	46,434.07
	62050 Fringe Benefits (Budget)	330.00	388.43
	62115 Employer - MQFE	847.29	847.29
	62120 Employer - FICA	3,622.91	3,622.91
	62123 Employer - Retirement KTRS	1,680.00	1,680.00
	62232 Employer - Worker's Compensation	350.60	292.17
	<i>Subtotal</i>	<b>65,264.87</b>	<b>65,264.87</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,500.00	1,500.00
	71111 Supplies - Photo	6,800.00	5,800.00
	71116 Supplies - Motor Fuels & Lubricants	2,000.00	1,000.00
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	40.00	40.00
	71401 Insurance - Other Non-employee	2,400.00	2,400.00
	71501 Equip - Software (< \$5,000)	9,000.00	9,000.00
	71549 Equip - Other (< \$2000)	110.00	110.00
	71601 Printing - Outside Vendor	53,000.00	34,000.00
	71801 Subscriptions & Dues - Dues	418.90	418.90
	72101 Maintenance - Copy Machine	816.23	816.23
	72105 Maintenance - Computer Software	4,800.00	1,800.00
	72108 Maintenance - Equipment	300.00	300.00
	72249 Non-Employee Services - Not Classified	7,000.00	7,000.00
	72449 Bank Service Charge - Other	700.00	700.00
	73502 Misc - Advertising	4,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	700.00	700.00
	73509 Misc - Book Binding Expense	600.00	600.00
	73523 Misc - Background Check - Employee	800.00	800.00
	73549 Misc - Other	1,500.00	1,500.00
	73920 Charges from - Printing Services	3,200.00	1,200.00
	73949 Charges from - Departments - Misc	3,000.00	0.00
	<i>Subtotal</i>	<b>103,235.13</b>	<b>72,235.13</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	500.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	7,000.00	5,400.00
	74210 OutState - Employee Registration Fee	1,500.00	600.00
	74232 OutState - Non-Employee Student	1,000.00	500.00
	<i>Subtotal</i>	<b>11,500.00</b>	<b>7,500.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	10,000.00	5,000.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>190,000.00</b>	<b>150,000.00</b>

**Talisman**  
**200303**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	2,001.00	2,001.00
	61123 Wages - Part-time	27,805.00	27,805.00
	61501 Wages - Student Institutional	500.00	500.00
	62115 Employer - MQFE	432.18	432.18
	62120 Employer - FICA	1,847.97	1,847.97
	62123 Employer - Retirement KTRS	280.14	280.14
	62227 Employer - Disability Insurance	4.00	4.00
	62232 Employer - Worker's Compensation	181.84	151.54
	<i>Subtotal</i>	<b>33,052.13</b>	<b>33,021.83</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71111 Supplies - Photo	3,500.00	3,500.00
	71116 Supplies - Motor Fuels & Lubricants	784.63	784.63
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	2,500.00	2,500.00
	71320 Postage & Freight - Freight	200.00	200.00
	71401 Insurance - Other Non-employee	6,300.00	6,300.00
	71601 Printing - Outside Vendor	16,100.00	16,100.00
	71603 Printing - Copy Machine Usage Charge	1,400.00	1,400.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	250.00	250.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72108 Maintenance - Equipment	200.00	200.00
	72249 Non-Employee Services - Not Classified	2,000.00	2,000.00
	72449 Bank Service Charge - Other	200.00	200.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73523 Misc - Background Check - Employee	600.00	600.00
	73910 Charges from - Local Phone	216.00	216.00
	73991 Charges from - Advertising	689.77	689.77
	<i>Subtotal</i>	<b>42,740.40</b>	<b>42,740.40</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	74232 OutState - Non-Employee Student	1,000.00	1,000.00
	<i>Subtotal</i>	<b>4,500.00</b>	<b>4,500.00</b>
<b>ORGN Total</b>		<b>80,292.53</b>	<b>80,262.23</b>

**Honors College Student Membership**

**200352**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71120 Supplies - Food Products	20,000.00	20,000.00
	71720 Rent - Non-State Prop (< \$10,000)	12,000.00	12,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	20,000.00
	73549 Misc - Other	44,000.00	44,000.00
	73920 Charges from - Printing Services	0.00	15,000.00
	<i>Subtotal</i>	<b>76,000.00</b>	<b>111,000.00</b>
	<b>Travel</b>		
	74232 OutState - Non-Employee Student	84,000.00	84,000.00
	74330 International - Non-Employee Travel	0.00	19,000.00
	<i>Subtotal</i>	<b>84,000.00</b>	<b>103,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77810 Govt Sch - Tuition & Fees	20,000.00	20,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>180,000.00</b>	<b>234,000.00</b>

**Institutional Research  
200401**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,193.54	49,702.02
	61111 Wages - Regular	444,592.80	378,940.80
	61123 Wages - Part-time	0.00	22,000.00
	62115 Employer - MQFE	6,208.33	5,616.62
	62120 Employer - FICA	26,546.00	24,015.86
	62122 Employer - Retirement KERS	18,402.84	18,402.84
	62123 Employer - Retirement KTRS	44,290.76	32,226.38
	62126 Employer - Retirement OPT	17,745.64	12,114.69
	62223 Employer - Health Insurance	60,840.00	58,288.80
	62224 Employer - Life Insurance	425.88	375.48
	62225 Employer - Vision Insurance	507.00	447.00
	62226 Employer - Dental Insurance	1,318.20	1,162.20
	62227 Employer - Disability Insurance	889.19	757.89
	62232 Employer - Worker's Compensation	2,667.55	2,004.70
	<i>Subtotal</i>	<b>644,627.73</b>	<b>606,055.28</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,420.00	3,665.00
	71310 Postage & Freight - Postage	50.00	50.00
	71801 Subscriptions & Dues - Dues	75.00	500.00
	71810 Subscriptions & Dues - Subscription	425.00	0.00
	72105 Maintenance - Computer Software	11,000.00	12,500.00
	73515 Misc - Licensing Fees	200.00	0.00
	73910 Charges from - Local Phone	1,785.00	1,785.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73920 Charges from - Printing Services	2,900.00	2,900.00
	<i>Subtotal</i>	<b>23,055.00</b>	<b>21,600.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,462.00	1,462.00
	74201 Out-State - Employee Travel	10,083.00	11,538.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>12,545.00</b>	<b>14,000.00</b>
<b>ORGN Total</b>		<b>680,227.73</b>	<b>641,655.28</b>

**Office of Research & Creative Activity**

**200451**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,416.80	5,908.80
	61111 Wages - Regular	251,652.00	213,444.00
	62050 Fringe Benefits (Budget)	4,393.32	3,906.05
	62115 Employer - MQFE	3,570.26	2,956.67
	62120 Employer - FICA	15,265.97	12,642.29
	62123 Employer - Retirement KTRS	33,126.14	27,618.43
	62128 Employer - Retirement KERS Cash Bal	0.00	19,471.39
	62223 Employer - Health Insurance	11,520.00	15,648.00
	62224 Employer - Life Insurance	131.03	151.20
	62225 Employer - Vision Insurance	96.00	120.00
	62226 Employer - Dental Insurance	249.60	312.00
	62227 Employer - Disability Insurance	373.20	382.50
	62232 Employer - Worker's Compensation	1,252.80	1,067.22
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>327,647.12</b>	<b>304,128.55</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,686.00	8,686.00
	71100 Supplies	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	6,000.00	3,996.00
	73549 Misc - Other	1,000.00	1,000.00
	73910 Charges from - Local Phone	1,600.00	1,600.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	980.00	980.00
	<i>Subtotal</i>	<b>20,666.00</b>	<b>18,662.00</b>
	<b>Travel</b>		
	74000 Travel Expenses	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>353,313.12</b>	<b>327,790.55</b>



**Sponsored Programs**

**200501**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,412.40	1,440.27
	61111 Wages - Regular	250,694.40	102,286.24
	62050 Fringe Benefits (Budget)	2,099.52	2,099.52
	62115 Employer - MQFE	3,530.79	1,430.37
	62120 Employer - FICA	15,097.13	6,116.04
	62122 Employer - Retirement KERS	5,498.29	5,498.29
	62123 Employer - Retirement KTRS	38,009.37	14,464.42
	62223 Employer - Health Insurance	28,800.00	25,036.80
	62224 Employer - Life Insurance	211.68	161.28
	62225 Employer - Vision Insurance	252.00	192.00
	62226 Employer - Dental Insurance	655.20	499.20
	62227 Employer - Disability Insurance	499.60	204.58
	62232 Employer - Worker's Compensation	1,504.17	511.43
	62240 Employer - Medical Waiver	720.00	0.00
	<i>Subtotal</i>	<b>348,984.55</b>	<b>159,940.44</b>
	<b>Travel</b>		
	74000 Travel Expenses	2,732.84	2,732.84
	<i>Subtotal</i>	<b>2,732.84</b>	<b>2,732.84</b>
<b>ORGN Total</b>		<b>351,717.39</b>	<b>162,673.28</b>

**F&A - Sponsored Programs**

**200502**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	26,221.06	67,349.31
	61111 Wages - Regular	126,225.60	126,225.60
	62115 Employer - MQFE	1,737.98	1,753.53
	62120 Employer - FICA	7,431.38	7,497.87
	62122 Employer - Retirement KERS	40,918.41	21,993.17
	62126 Employer - Retirement OPT	6,022.06	3,802.95
	62223 Employer - Health Insurance	7,200.00	14,083.20
	62224 Employer - Life Insurance	141.12	90.72
	62225 Employer - Vision Insurance	168.00	108.00
	62226 Employer - Dental Insurance	436.80	280.80
	62227 Employer - Disability Insurance	252.45	175.94
	62232 Employer - Worker's Compensation	757.36	631.13
	62240 Employer - Medical Waiver	6,480.00	0.00
	<i>Subtotal</i>	<b>223,992.22</b>	<b>243,992.22</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	7,507.78	7,507.78
	71102 Supplies - Office	2,000.00	2,000.00
	71120 Supplies - Food Products	0.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.00	4,000.00
	71811 Subscriptions & Dues - Data Search	12,000.00	22,000.00
	73508 Misc - Promotion Expenses & Prizes	1,500.00	3,500.00
	73523 Misc - Background Check - Employee	3,000.00	3,000.00
	73910 Charges from - Local Phone	0.00	2,000.00
	<i>Subtotal</i>	<b>30,007.78</b>	<b>47,007.78</b>
	<b>Travel</b>		
	74000 Travel Expenses	6,000.00	6,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	0.00	3,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>260,000.00</b>	<b>300,000.00</b>

**F&A - Incentive - Research**  
**200506**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	19,806.24	4,160.76
	61111 Wages - Regular	0.00	31,200.00
	62115 Employer - MQFE	0.00	452.40
	62120 Employer - FICA	0.00	1,934.40
	62123 Employer - Retirement KTRS	0.00	4,949.88
	62223 Employer - Health Insurance	0.00	7,824.00
	62224 Employer - Life Insurance	0.00	50.40
	62225 Employer - Vision Insurance	0.00	60.00
	62226 Employer - Dental Insurance	0.00	156.00
	62227 Employer - Disability Insurance	0.00	62.40
	62232 Employer - Worker's Compensation	0.00	156.00
	<i>Subtotal</i>	<b><i>19,806.24</i></b>	<b><i>51,006.24</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	470,193.76	518,993.76
	<i>Subtotal</i>	<b><i>470,193.76</i></b>	<b><i>518,993.76</i></b>
<b>ORGN Total</b>		<b>490,000.00</b>	<b>570,000.00</b>

**F&A - Intellectual Property**  
**200507**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	72201 Non-Employee Services - Legal	30,000.00	30,000.00
	<i>Subtotal</i>	<b>30,000.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>30,000.00</b>	<b>30,000.00</b>

**International Student Office  
201302**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	166,224.82
	61111 Wages - Regular	190,692.00	127,776.00
	61122 Wages - Stipends	20,768.00	14,637.00
	61140 Wages - Graduate Assistant	9,500.00	9,500.00
	61501 Wages - Student Institutional	14,035.00	14,035.00
	62115 Employer - MQFE	2,873.73	1,860.89
	62120 Employer - FICA	12,287.69	7,956.90
	62123 Employer - Retirement KTRS	15,497.35	14,639.01
	62126 Employer - Retirement OPT	11,413.02	4,231.91
	62128 Employer - Retirement KERS Cash Bal	14,282.98	0.00
	62223 Employer - Health Insurance	28,800.00	23,472.00
	62224 Employer - Life Insurance	252.00	151.20
	62225 Employer - Vision Insurance	240.00	180.00
	62226 Employer - Dental Insurance	624.00	468.00
	62227 Employer - Disability Insurance	422.92	284.82
	62232 Employer - Worker's Compensation	1,409.96	829.75
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>326,698.65</b>	<b>386,247.30</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	68,286.78	27,953.78
	71102 Supplies - Office	1,000.00	1,000.00
	71121 Supplies - Departmental Books	250.00	250.00
	71310 Postage & Freight - Postage	6,920.00	6,920.00
	71603 Printing - Copy Machine Usage Charge	23.00	23.00
	72101 Maintenance - Copy Machine	556.00	556.00
	72214 Non-Employee Services - Prof Contracts	33.00	33.00
	73502 Misc - Advertising	339.00	339.00
	73508 Misc - Promotion Expenses & Prizes	175.00	175.00
	73514 Misc - Accreditation Fees	500.00	500.00
	73516 Misc - Uniforms & Badges	200.00	200.00
	73910 Charges from - Local Phone	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73912 Charges from - Telephone Equipment	1,000.00	1,000.00
	73935 Charges from - IT Projects	3,600.00	3,600.00
	73940 Charges from - Food Services	16,392.40	6,392.40
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	<b>103,525.18</b>	<b>53,192.18</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	74210 OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>

**Grants/Loans/Benefits**

77370	Inst Sch - Departmental Award	136.00	136.00
77916	Part Support - Travel	1,000.00	1,000.00
77918	Part Support - Food	3,000.00	3,000.00
	<i>Subtotal</i>	<b>4,136.00</b>	<b>4,136.00</b>
<b>ORGN Total</b>		<b>440,359.83</b>	<b>449,575.48</b>

**Scholar Apartments**

**201305**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	7,000.00	7,000.00
	71102 Supplies - Office	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	10,000.00	10,000.00
	71106 Supplies - Household	3,750.00	3,750.00
	71149 Supplies - Other Miscellaneous	4,750.00	4,750.00
	71201 Telephone - Local	1,000.00	1,000.00
	71202 Telephone - Long-distance	100.00	100.00
	71250 Utilities - Cable Services	1,800.00	1,800.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	20,000.00	20,000.00
	71749 Rent - Not Classified (< \$10,000)	1,000.00	1,000.00
	72149 Maintenance - Repair Non-classified	100.00	100.00
	72249 Non-Employee Services - Not Classified	41,000.00	41,000.00
	73511 Misc - Other Telecommunications	1,500.00	1,500.00
	73549 Misc - Other	2,000.00	2,000.00
	73901 Charges from - Fac Mgt - Labor	1,500.00	1,500.00
	73902 Charges from - Fac Mgt - Supplies	500.00	500.00
	73910 Charges from - Local Phone	4,600.00	4,600.00
	73978 Charges from - PDC Projects	7,800.00	7,800.00
	<i>Subtotal</i>	<b><i>109,700.00</i></b>	<b><i>109,700.00</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	10,200.00	10,200.00
	74232 OutState - Non-Employee Student	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>20,300.00</i></b>	<b><i>20,300.00</i></b>
<b>ORGN Total</b>		<b>130,000.00</b>	<b>130,000.00</b>

**Office of Internationalization**  
**201306**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,456.00	648.00
	61111 Wages - Regular	162,683.69	108,348.00
	61140 Wages - Graduate Assistant	9,500.00	0.00
	61501 Wages - Student Institutional	3,463.00	0.00
	62115 Employer - MQFE	2,334.29	1,548.76
	62120 Employer - FICA	9,981.11	6,622.32
	62122 Employer - Retirement KERS	6,506.29	0.00
	62126 Employer - Retirement OPT	16,081.48	8,376.76
	62128 Employer - Retirement KERS Cash Bal	16,491.32	6,185.73
	62223 Employer - Health Insurance	26,375.04	19,560.00
	62224 Employer - Life Insurance	184.63	126.00
	62225 Employer - Vision Insurance	219.79	150.00
	62226 Employer - Dental Insurance	571.46	390.00
	62227 Employer - Disability Insurance	323.94	216.70
	62232 Employer - Worker's Compensation	1,053.89	541.74
	<i>Subtotal</i>	<b>259,225.93</b>	<b>152,714.01</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,840.77	27,276.17
	71051 Materials - Contingency	2,000.00	0.00
	71102 Supplies - Office	1,264.00	1,264.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71121 Supplies - Departmental Books	300.00	300.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,096.00	3,096.00
	71801 Subscriptions & Dues - Dues	5,000.00	5,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	73502 Misc - Advertising	3,750.00	3,750.00
	73516 Misc - Uniforms & Badges	500.00	500.00
	73549 Misc - Other	2,152.00	2,152.00
	73901 Charges from - Fac Mgt - Labor	500.00	500.00
	73902 Charges from - Fac Mgt - Supplies	500.00	500.00
	73910 Charges from - Local Phone	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73913 Charges from - Wireless Service	2,000.00	2,000.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	73940 Charges from - Food Services	2,500.00	2,500.00
	<i>Subtotal</i>	<b>44,102.77</b>	<b>60,538.17</b>



**Travel**

74101	In-State - Employee Travel	2,478.00	2,478.00
74201	Out-State - Employee Travel	2,301.00	2,301.00
	<i>Subtotal</i>	<b>4,779.00</b>	<b>4,779.00</b>
<b>ORGN Total</b>		<b>308,107.70</b>	<b>218,031.18</b>

**WKU Faculty Exchange  
201308**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Travel</b>		
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74230 OutState - Non-Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>7,000.00</b>

**International Faculty Seminar  
201313**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Travel</b>		
	74201 Out-State - Employee Travel	8,900.00	8,900.00
	<i>Subtotal</i>	<b>8,900.00</b>	<b>8,900.00</b>
<b>ORGN Total</b>		<b>8,900.00</b>	<b>8,900.00</b>

**Chief Diversity Officer  
201411**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	7,003.00	7,003.00
	71051 Materials - Contingency	3,178.00	3,178.00
	71102 Supplies - Office	200.00	200.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	<b><i>11,881.00</i></b>	<b><i>11,881.00</i></b>
	<b>Travel</b>		
	74210 OutState - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b><i>500.00</i></b>	<b><i>500.00</i></b>
<b>ORGN Total</b>		<b>12,381.00</b>	<b>12,381.00</b>

**Minority Faculty Hiring Plan**

**201413**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	57,628.19	58,861.61
	62115 Employer - MQFE	800.50	810.43
	62120 Employer - FICA	3,422.85	3,465.29
	62123 Employer - Retirement KTRS	2,315.69	2,315.69
	62126 Employer - Retirement OPT	5,955.63	3,868.79
	62223 Employer - Health Insurance	6,520.32	7,085.41
	62224 Employer - Life Insurance	45.64	45.64
	62225 Employer - Vision Insurance	54.33	54.33
	62226 Employer - Dental Insurance	141.27	141.27
	62227 Employer - Disability Insurance	115.25	117.72
	62232 Employer - Worker's Compensation	345.77	294.31
	<i>Subtotal</i>	<b>77,345.44</b>	<b>77,060.49</b>
<b>ORGN Total</b>		<b>77,345.44</b>	<b>77,060.49</b>

**Enrollment Management**

**210100**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	30,340.33	163.54
	61111 Wages - Regular	223,332.00	28,296.00
	61150 Wages - Occasional	31,008.00	31,008.00
	62050 Fringe Benefits (Budget)	7,801.28	7,801.28
	62115 Employer - MQFE	3,539.16	785.19
	62120 Employer - FICA	15,132.97	3,357.36
	62123 Employer - Retirement KTRS	19,810.94	0.00
	62126 Employer - Retirement OPT	9,710.70	0.00
	62128 Employer - Retirement KERS Cash Bal	13,998.03	13,998.03
	62223 Employer - Health Insurance	14,400.00	0.00
	62224 Employer - Life Insurance	151.20	50.40
	62225 Employer - Vision Insurance	180.00	60.00
	62226 Employer - Dental Insurance	468.00	156.00
	62227 Employer - Disability Insurance	396.92	56.59
	62232 Employer - Worker's Compensation	1,526.04	296.52
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>375,395.57</b>	<b>86,528.91</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	2,000.00
	71120 Supplies - Food Products	2,136.00	2,136.00
	71149 Supplies - Other Miscellaneous	1,760.00	1,760.00
	71310 Postage & Freight - Postage	2,996.00	2,996.00
	71502 Equip - Office Equipment (< \$2000)	8,275.00	8,275.00
	71601 Printing - Outside Vendor	10,865.00	10,865.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,500.00	1,500.00
	72105 Maintenance - Computer Software	132,202.00	42,351.00
	73502 Misc - Advertising	6,000.00	6,000.00
	73549 Misc - Other	1,160.00	1,160.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	4,000.00	4,000.00
	<i>Subtotal</i>	<b>176,894.00</b>	<b>87,043.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,000.00	4,000.00
	74201 Out-State - Employee Travel	9,474.00	9,474.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>14,474.00</b>	<b>14,474.00</b>
<b>ORGN Total</b>		<b>566,763.57</b>	<b>188,045.91</b>

**Honors College**

**210101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	222,299.21	162,933.00
	61111 Wages - Regular	476,739.43	401,106.00
	61122 Wages - Stipends	10,008.00	0.00
	61140 Wages - Graduate Assistant	5,000.00	0.00
	61501 Wages - Student Institutional	22,000.00	22,000.00
	62115 Employer - MQFE	6,984.84	5,699.36
	62120 Employer - FICA	29,866.16	24,369.64
	62122 Employer - Retirement KERS	18,195.07	18,195.07
	62123 Employer - Retirement KTRS	17,654.82	16,253.70
	62126 Employer - Retirement OPT	43,074.15	22,887.97
	62128 Employer - Retirement KERS Cash Bal	13,000.72	0.00
	62223 Employer - Health Insurance	66,792.96	50,856.00
	62224 Employer - Life Insurance	467.55	327.60
	62225 Employer - Vision Insurance	556.61	390.00
	62226 Employer - Dental Insurance	1,447.18	1,014.00
	62227 Employer - Disability Insurance	966.22	752.81
	62232 Employer - Worker's Compensation	3,082.49	2,115.53
	<i>Subtotal</i>	<b>938,135.41</b>	<b>728,900.68</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,493.00	5,493.00
	71105 Supplies - Chemical & Lab	760.00	760.00
	71109 Supplies - Classroom	105.00	105.00
	71120 Supplies - Food Products	4,525.00	25.00
	71121 Supplies - Departmental Books	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71203 Telephone - Line Service	50.00	50.00
	71204 Telephone - Wireless Service	400.00	400.00
	71310 Postage & Freight - Postage	8,000.00	8,000.00
	71501 Equip - Software (< \$5,000)	580.00	580.00
	71701 Rent - Equipment (< \$10,000)	200.00	200.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	3,000.00
	71720 Rent - Non-State Prop (< \$10,000)	24,000.00	24,000.00
	71749 Rent - Not Classified (< \$10,000)	3,684.00	3,684.00
	71801 Subscriptions & Dues - Dues	2,328.00	2,328.00
	71810 Subscriptions & Dues - Subscription	2,000.00	0.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72102 Maintenance - Computer	500.00	500.00
	72212 Non-Employee Services - Honoraria	500.00	500.00
	73502 Misc - Advertising	1,000.00	0.00
	73508 Misc - Promotion Expenses & Prizes	15,897.00	2,880.31
	73509 Misc - Book Binding Expense	3,500.00	3,500.00

73513	Misc - Background Check - Student	105.00	105.00
73516	Misc - Uniforms & Badges	50.00	50.00
73537	Misc - Promotional T-shirts	10,000.00	173.00
73549	Misc - Other	4,545.00	545.00
73901	Charges from - Fac Mgt - Labor	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	750.00	750.00
73910	Charges from - Local Phone	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	750.00	750.00
73912	Charges from - Telephone Equipment	1,510.00	1,510.00
73916	Charges from - Cabling Services	300.00	300.00
73917	Charges from - Image West	1,000.00	1,000.00
73920	Charges from - Printing Services	14,160.00	9,160.00
73923	Charges from - Office Supplies	1,000.00	1,000.00
73926	Charge from - Visitor Permits	500.00	500.00
73940	Charges from - Food Services	5,500.00	0.00
73949	Charges from - Departments - Misc	200.00	200.00
	<i>Subtotal</i>	<b>127,392.00</b>	<b>82,548.31</b>
<b>Travel</b>			
74101	In-State - Employee Travel	7,000.00	7,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74132	In-State - Non-Employee Student	5,300.00	351.49
74201	Out-State - Employee Travel	18,898.00	898.00
74202	Out-State - Faculty Development	9,300.00	7,300.00
74210	OutState - Employee Registration Fee	4,000.00	4,000.00
74230	OutState - Non-Employee Travel	200.00	200.00
74235	OutState - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	<b>46,698.00</b>	<b>21,749.49</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	5,000.00	3,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>1,117,225.41</b>	<b>836,198.48</b>



**Academic Advising and Retention Center**

**210103**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	290,000.00	27,338.40
	61111 Wages - Regular	474,912.00	730,244.00
	61123 Wages - Part-time	28,650.00	28,650.00
	61140 Wages - Graduate Assistant	5,134.73	5,134.73
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	61501 Wages - Student Institutional	90,718.00	90,718.00
	62115 Employer - MQFE	7,053.67	10,649.70
	62120 Employer - FICA	30,160.52	45,536.58
	62122 Employer - Retirement KERS	33,718.75	46,054.59
	62123 Employer - Retirement KTRS	22,468.65	56,871.60
	62126 Employer - Retirement OPT	36,693.72	21,777.27
	62128 Employer - Retirement KERS Cash Bal	0.00	14,597.61
	62223 Employer - Health Insurance	72,000.00	156,480.00
	62224 Employer - Life Insurance	604.80	1,008.00
	62225 Employer - Vision Insurance	600.00	1,140.00
	62226 Employer - Dental Insurance	1,716.00	3,120.00
	62227 Employer - Disability Insurance	949.82	1,460.50
	62232 Employer - Worker's Compensation	3,605.12	4,280.93
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b><i>1,107,625.78</i></b>	<b><i>1,246,501.91</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	15,245.00	15,245.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	617.00	617.00
	72101 Maintenance - Copy Machine	1,950.00	1,950.00
	72108 Maintenance - Equipment	70.00	70.00
	73910 Charges from - Local Phone	890.00	890.00
	73911 Charges from - Long Distance Phone	240.00	240.00
	73920 Charges from - Printing Services	113.84	113.84
	<i>Subtotal</i>	<b><i>20,125.84</i></b>	<b><i>20,125.84</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	24,300.00	24,300.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b><i>26,800.00</i></b>	<b><i>26,800.00</i></b>
<b>ORGN Total</b>		<b>1,154,551.62</b>	<b>1,293,427.75</b>

**Commencement**

**210105**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,500.00	1,500.00
	61118 Wages - Fac & Staff Supplemental	8,000.00	8,000.00
	62115 Employer - MQFE	116.00	116.00
	62120 Employer - FICA	496.00	496.00
	62123 Employer - Retirement KTRS	1,120.00	1,120.00
	62232 Employer - Worker's Compensation	48.00	40.00
	<i>Subtotal</i>	<b>11,280.00</b>	<b>11,272.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,300.00	8,300.00
	71102 Supplies - Office	3,400.00	3,400.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	3,400.00	3,400.00
	71310 Postage & Freight - Postage	30,000.00	30,000.00
	71601 Printing - Outside Vendor	20,000.00	20,000.00
	71749 Rent - Not Classified (< \$10,000)	108,000.00	108,000.00
	73508 Misc - Promotion Expenses & Prizes	1,800.00	1,800.00
	73549 Misc - Other	9,640.00	9,640.00
	73920 Charges from - Printing Services	27,000.00	27,000.00
	73940 Charges from - Food Services	2,000.00	2,000.00
	73949 Charges from - Departments - Misc	1,300.00	1,300.00
	<i>Subtotal</i>	<b>216,340.00</b>	<b>216,340.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	200.00	200.00
	<i>Subtotal</i>	<b>200.00</b>	<b>200.00</b>
<b>ORGN Total</b>		<b>227,820.00</b>	<b>227,812.00</b>

**Parent & Family Weekend**

**210113**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71601 Printing - Outside Vendor	3,200.00	3,200.00
	71749 Rent - Not Classified (< \$10,000)	2,700.00	2,700.00
	72249 Non-Employee Services - Not Classified	2,000.00	2,000.00
	73549 Misc - Other	500.00	500.00
	73901 Charges from - Fac Mgt - Labor	4,100.00	4,100.00
	73905 Charges from -Event Planning-Salary	400.00	400.00
	73906 Charges from -Event Planning-Fringe	100.00	100.00
	73940 Charges from - Food Services	3,000.00	7,000.00
	73949 Charges from - Departments - Misc	0.00	10,000.00
	<i>Subtotal</i>	<b><i>18,000.00</i></b>	<b><i>32,000.00</i></b>
<b>ORGN Total</b>		<b>18,000.00</b>	<b>32,000.00</b>

Honors - Harlaxton

210114

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Travel</b>		
	74232 OutState - Non-Employee Student	670,000.00	530,000.00
	74301 International - Employee Travel	6,000.00	1,000.00
	<i>Subtotal</i>	<b>676,000.00</b>	<b>531,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77399 Inst Sch - Misc Other	9,000.00	9,000.00
	77810 Govt Sch - Tuition & Fees	7,000.00	7,000.00
	<i>Subtotal</i>	<b>16,000.00</b>	<b>16,000.00</b>
<b>ORGN Total</b>		<b>692,000.00</b>	<b>547,000.00</b>

Honors Faculty Engagement Award

210119

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	13,000.00	0.00
	Subtotal	<b>13,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>13,000.00</b>	<b>0.00</b>

**Honors College Freshman Retreat**

**210121**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71720 Rent - Non-State Prop (< \$10,000)	0.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73537 Misc - Promotional T-shirts	2,300.00	2,300.00
	<i>Subtotal</i>	<b>5,300.00</b>	<b>10,300.00</b>
	<b>Travel</b>		
	74232 OutState - Non-Employee Student	39,700.00	39,700.00
	<i>Subtotal</i>	<b>39,700.00</b>	<b>39,700.00</b>
<b>ORGN Total</b>		<b>45,000.00</b>	<b>50,000.00</b>

**Student Athlete Success Center**

**210123**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,520.53	0.00
	61111 Wages - Regular	156,023.04	157,427.04
	61140 Wages - Graduate Assistant	31,569.27	31,569.27
	61150 Wages - Occasional	20,007.00	20,007.00
	61501 Wages - Student Institutional	32,549.00	32,549.00
	62115 Employer - MQFE	2,536.19	2,548.65
	62120 Employer - FICA	10,844.39	10,897.67
	62123 Employer - Retirement KTRS	18,539.05	13,684.36
	62126 Employer - Retirement OPT	5,420.85	6,220.43
	62223 Employer - Health Insurance	20,592.00	14,552.64
	62224 Employer - Life Insurance	144.14	144.14
	62225 Employer - Vision Insurance	171.60	111.60
	62226 Employer - Dental Insurance	446.16	290.16
	62227 Employer - Disability Insurance	238.03	240.84
	62232 Employer - Worker's Compensation	1,440.89	1,207.78
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>304,042.14</b>	<b>291,950.58</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,500.00	5,158.62
	71120 Supplies - Food Products	100.00	100.00
	71222 Utilities - Garbage Collection	200.00	200.00
	71310 Postage & Freight - Postage	76.52	76.52
	71502 Equip - Office Equipment (< \$2000)	1,283.00	1,283.00
	71702 Rent - Copy Machine (< \$10,000)	3,500.00	3,500.00
	72101 Maintenance - Copy Machine	2,394.00	2,394.00
	72108 Maintenance - Equipment	30.00	30.00
	73910 Charges from - Local Phone	7,000.00	7,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	1,500.00	1,500.00
	<i>Subtotal</i>	<b>22,083.52</b>	<b>21,742.14</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	375.00	375.00
	74110 In-State - Employee Registration Fee	150.00	150.00
	74201 Out-State - Employee Travel	45.00	45.00
	<i>Subtotal</i>	<b>570.00</b>	<b>570.00</b>
	<b>Grants/Loans/Benefits</b>		
	77312 Inst Sch - Honors Program	220.00	220.00
	<i>Subtotal</i>	<b>220.00</b>	<b>220.00</b>
<b>ORGN Total</b>		<b>326,915.66</b>	<b>314,482.72</b>

**Office of Scholar Development**

**210130**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,892.00	0.00
	61111 Wages - Regular	156,115.20	156,115.20
	61501 Wages - Student Institutional	4,000.00	4,000.00
	62115 Employer - MQFE	2,116.28	2,154.51
	62120 Employer - FICA	9,048.93	9,212.42
	62123 Employer - Retirement KTRS	16,474.72	16,474.72
	62126 Employer - Retirement OPT	7,234.44	4,568.57
	62223 Employer - Health Insurance	20,124.00	21,868.08
	62224 Employer - Life Insurance	140.87	140.87
	62225 Employer - Vision Insurance	167.70	167.70
	62226 Employer - Dental Insurance	436.02	436.02
	62227 Employer - Disability Insurance	312.22	312.22
	62232 Employer - Worker's Compensation	960.69	800.58
	<i>Subtotal</i>	<b>223,023.07</b>	<b>216,250.89</b>
	<b>Operating</b>		
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	73547 Employer - Moving Expense	500.00	500.00
	73549 Misc - Other	1,390.00	1,390.00
	73920 Charges from - Printing Services	60.00	60.00
	<i>Subtotal</i>	<b>3,950.00</b>	<b>3,950.00</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	532.00	532.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 OutState - Employee Registration Fee	500.00	500.00
	74230 OutState - Non-Employee Travel	4,250.00	4,250.00
	74232 OutState - Non-Employee Student	4,500.00	4,500.00
	74235 OutState - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	<b>15,782.00</b>	<b>15,782.00</b>
<b>ORGN Total</b>		<b>242,755.07</b>	<b>235,982.89</b>



**Student Financial Assistance**

**210201**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	60,812.00	0.00
	61111 Wages - Regular	967,176.00	925,371.00
	61123 Wages - Part-time	26,297.00	26,297.00
	61501 Wages - Student Institutional	48,149.00	48,149.00
	62050 Fringe Benefits (Budget)	288.00	288.00
	62115 Employer - MQFE	13,873.06	13,090.51
	62120 Employer - FICA	59,319.29	55,973.10
	62122 Employer - Retirement KERS	153,426.26	52,038.48
	62123 Employer - Retirement KTRS	89,781.28	94,780.68
	62126 Employer - Retirement OPT	8,921.82	11,603.92
	62128 Employer - Retirement KERS Cash Bal	13,190.68	44,518.55
	62223 Employer - Health Insurance	180,000.00	156,480.00
	62224 Employer - Life Insurance	1,360.80	1,209.60
	62225 Employer - Vision Insurance	1,500.00	1,260.00
	62226 Employer - Dental Insurance	3,900.00	3,120.00
	62227 Employer - Disability Insurance	1,934.39	1,850.73
	62232 Employer - Worker's Compensation	6,249.74	4,999.10
	62240 Employer - Medical Waiver	7,200.00	2,000.00
	<i>Subtotal</i>	<b><i>1,643,379.32</i></b>	<b><i>1,443,029.67</i></b>
	<b>Operating</b>		
	71051 Materials - Contingency	440.25	0.25
	71102 Supplies - Office	10,032.00	5,032.00
	71222 Utilities - Garbage Collection	545.00	545.00
	71310 Postage & Freight - Postage	10,869.00	8,348.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71601 Printing - Outside Vendor	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,950.00	2,950.00
	71801 Subscriptions & Dues - Dues	4,212.00	4,212.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72101 Maintenance - Copy Machine	2,515.00	0.00
	72351 Memorandums of Agreement	40,000.00	40,000.00
	73502 Misc - Advertising	4,000.00	4,000.00
	73549 Misc - Other	200.00	200.00
	73910 Charges from - Local Phone	10,000.00	10,000.00
	73911 Charges from - Long Distance Phone	3,000.00	3,000.00
	73912 Charges from - Telephone Equipment	5,000.00	5,000.00
	73920 Charges from - Printing Services	4,041.00	4,041.00
	<i>Subtotal</i>	<b><i>101,504.25</i></b>	<b><i>91,028.25</i></b>

**Travel**

74101	In-State - Employee Travel	6,424.00	2,900.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	5,000.00	5,000.00
74210	OutState - Employee Registration Fee	1,144.75	1,144.75
	<i>Subtotal</i>	<b><i>13,568.75</i></b>	<b><i>10,044.75</i></b>
<b>ORGN Total</b>		<b>1,758,452.32</b>	<b>1,544,102.67</b>

**Scholarships - Institutional**

**210202**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Grants/Loans/Benefits</b>		
	77301 Inst Sch - Regents	2,948,378.00	1,250,000.00
	77302 Inst Sch - Hallmark Awards	54,808.00	20,000.00
	77305 Inst Sch - Minority	1,311,072.00	530,000.00
	77306 Inst Sch - Presidential	733,856.00	280,000.00
	77307 Inst Sch - University	20,000.00	20,000.00
	77309 Inst Sch - Governor's Scholars	826,362.00	340,000.00
	77311 Inst Sch - Award Excellence	2,987,036.00	1,670,000.00
	77322 Inst Sch - Incentive	310,139.00	140,000.00
	77334 Inst Sch - Reciprocity	1,291,137.00	1,560,000.00
	77335 Inst Sch - Need Based	196,728.00	250,000.00
	77338 Inst Sch - National/International	602,021.00	290,000.00
	77340 Inst Sch - Gatton Academy	186,084.00	0.00
	77350 Inst Sch - Spirit Makes the Master	605,000.00	260,000.00
	77351 Inst Sch - Red Towel Sch.	190,500.00	80,000.00
	77355 Inst Sch - Returning Student	0.00	500,000.00
	77385 Inst Sch - KCTCS Transfer	418,000.00	0.00
	77399 Inst Sch - Misc Other	0.00	272,621.00
	77460 Cherry Presidential Award	272,000.00	550,000.00
	77461 Cherry Presidential Finalist	384,000.00	770,000.00
	77462 Gatton/Craft Presidential Finalist	228,000.00	220,000.00
	77463 Academic Merit - \$1,500	186,000.00	200,000.00
	77464 Academic Merit - \$2,500	545,000.00	560,000.00
	77465 Academic Merit - \$4,000	2,288,000.00	3,040,000.00
	77466 Academic Merit - \$8,000	5,952,000.00	8,710,000.00
	77467 Targeted GSP	222,000.00	500,000.00
	77468 Targeted GSA	16,500.00	40,000.00
	77469 Targeted GSE	13,500.00	30,000.00
	77470 Targeted Rogers	30,000.00	30,000.00
	77471 Targeted Nat'l Merit	12,000.00	30,000.00
	77473 Targeted URM	780,000.00	870,000.00
	77474 Targeted TIP	405,000.00	510,000.00
	77475 Targeted Non-Res/Int'l	140,000.00	310,000.00
	77476 Targeted Gatton	310,000.00	440,000.00
	77477 Targeted Craft	30,000.00	150,000.00
	77478 Transfer F/S - \$1,500	330,000.00	350,000.00
	77479 Transfer F/S - \$2,500	370,000.00	430,000.00
	77480 Transfer F/S Associates - \$1,500	607,500.00	600,000.00
	77803 Govt Sch - WKU License Plates	51,000.00	54,000.00
	<i>Subtotal</i>	<b>25,853,621.00</b>	<b>25,856,621.00</b>
<b>ORGN Total</b>		<b>25,853,621.00</b>	<b>25,856,621.00</b>

**Restricted Financial Aid**

**210204**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
<b>501102</b>	<b>Off Campus Work Study- Federal</b>		
	<b>Personnel</b>		
	61502 Wages - Student Work Study	68,400.00	68,400.00
	<i>Subtotal</i>	<b>68,400.00</b>	<b>68,400.00</b>
<b>501103</b>	<b>America Reads</b>		
	<b>Personnel</b>		
	61503 Wages - America Reads (Budget)	50,000.00	50,000.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>50,000.00</b>
<b>501159</b>	<b>SEOG FY 18-19</b>		
	<b>Grants/Loans/Benefits</b>		
	77804 Govt Sch - SEOG	420,000.00	403,000.00
	<i>Subtotal</i>	<b>420,000.00</b>	<b>403,000.00</b>
<b>501169</b>	<b>PELL FY 18-19</b>		
	<b>Grants/Loans/Benefits</b>		
	77805 Govt Sch - Pell	22,000,000.00	23,500,000.00
	<i>Subtotal</i>	<b>22,000,000.00</b>	<b>23,500,000.00</b>
<b>501181</b>	<b>TEACH Grant FY 18-19</b>		
	<b>Grants/Loans/Benefits</b>		
	77801 Govt Sch - Grants & Contracts	20,000.00	29,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>29,000.00</b>
<b>502101</b>	<b>KEES</b>		
	<b>Grants/Loans/Benefits</b>		
	77806 Govt Sch - Kees	11,870,000.00	12,150,000.00
	<i>Subtotal</i>	<b>11,870,000.00</b>	<b>12,150,000.00</b>
<b>502102</b>	<b>Teacher Scholarship Program</b>		
	<b>Grants/Loans/Benefits</b>		
	77807 Govt Sch - Tech Scholarship	44,000.00	0.00
	<i>Subtotal</i>	<b>44,000.00</b>	<b>0.00</b>
<b>502103</b>	<b>Early Childhood Dev</b>		
	<b>Grants/Loans/Benefits</b>		
	77808 Govt Sch - Early Childhood	17,000.00	0.00
	<i>Subtotal</i>	<b>17,000.00</b>	<b>0.00</b>

<b>502104</b>	<b>College Access Programs</b>		
	<b>Grants/Loans/Benefits</b>		
	77809 Govt Sch - College Access Program	5,365,000.00	5,915,000.00
	<i>Subtotal</i>	<b>5,365,000.00</b>	<b>5,915,000.00</b>
<b>502106</b>	<b>Work Ready-KHEAA</b>		
	<b>Grants/Loans/Benefits</b>		
	77815 Govt Sch - KHEAA Work Ready	0.00	15,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>15,000.00</b>
<b>ORGN Total</b>		<b>39,854,400.00</b>	<b>42,130,400.00</b>

**Scholarships - Departmental**  
**210205**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Grants/Loans/Benefits</b>		
	77310 Inst Sch - Music	315,000.00	318,000.00
	77312 Inst Sch - Honors Program	25,000.00	26,000.00
	77316 Inst Sch - International Merit	140,000.00	115,000.00
	77320 Inst Sch - Military Science	318,000.00	324,000.00
	77324 Inst Sch - Band Sch	207,000.00	458,000.00
	77329 Inst Sch - Forensics	546,959.00	476,959.00
	77347 Inst Sch - Scholars in Service	15,000.00	0.00
	77361 Inst Sch - Omani Cultural Division	409,000.00	453,000.00
	77384 Inst Sch - World Topper	189,000.00	189,000.00
	77386 Inst Sch - Governor's Scholar-Arts	354,000.00	354,000.00
	<i>Subtotal</i>	<b>2,518,959.00</b>	<b>2,713,959.00</b>
<b>ORGN Total</b>		<b>2,518,959.00</b>	<b>2,713,959.00</b>

**Registrar's Office**

**210301**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	31,907.82	0.00
	61111 Wages - Regular	583,740.00	459,228.00
	61123 Wages - Part-time	2,666.00	2,666.00
	61150 Wages - Occasional	3,738.00	3,738.00
	61501 Wages - Student Institutional	59,308.00	40,000.00
	62115 Employer - MQFE	8,095.96	6,443.34
	62120 Employer - FICA	34,617.19	27,550.87
	62122 Employer - Retirement KERS	143,559.96	116,917.40
	62123 Employer - Retirement KTRS	42,032.10	31,085.25
	62128 Employer - Retirement KERS Cash Bal	14,152.38	0.00
	62223 Employer - Health Insurance	72,000.00	78,240.00
	62224 Employer - Life Insurance	705.60	504.00
	62225 Employer - Vision Insurance	840.00	600.00
	62226 Employer - Dental Insurance	2,028.00	1,404.00
	62227 Employer - Disability Insurance	1,167.49	864.56
	62232 Employer - Worker's Compensation	3,896.71	2,528.16
	62240 Employer - Medical Waiver	14,400.00	0.00
	<i>Subtotal</i>	<b><i>1,018,855.21</i></b>	<b><i>771,769.58</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	8,000.00	8,300.00
	71121 Supplies - Departmental Books	400.00	400.00
	71203 Telephone - Line Service	250.00	250.00
	71222 Utilities - Garbage Collection	700.00	700.00
	71310 Postage & Freight - Postage	22,000.00	22,000.00
	71320 Postage & Freight - Freight	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	1,500.00	1,500.00
	71601 Printing - Outside Vendor	6,000.00	6,000.00
	71801 Subscriptions & Dues - Dues	1,808.00	1,808.00
	71810 Subscriptions & Dues - Subscription	250.00	400.00
	71811 Subscriptions & Dues - Data Search	550.00	1,100.00
	72101 Maintenance - Copy Machine	900.00	900.00
	72102 Maintenance - Computer	150.00	150.00
	72108 Maintenance - Equipment	500.00	500.00
	72249 Non-Employee Services - Not Classified	1,000.00	1,000.00
	72449 Bank Service Charge - Other	9,000.00	9,000.00
	73549 Misc - Other	2,636.00	2,636.00
	73910 Charges from - Local Phone	5,500.00	5,500.00
	73911 Charges from - Long Distance Phone	1,300.00	1,300.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	11,688.00	11,688.00
	73923 Charges from - Office Supplies	1,600.00	1,600.00
	<i>Subtotal</i>	<b><i>77,632.00</i></b>	<b><i>78,632.00</i></b>

**Travel**

74101	In-State - Employee Travel	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	1,080.00	1,080.00
74201	Out-State - Employee Travel	3,000.00	3,000.00
74210	OutState - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	<b>7,780.00</b>	<b>7,780.00</b>
<b>ORGN Total</b>		<b>1,104,267.21</b>	<b>858,181.58</b>



**Admissions Office**

**210401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	740.00	0.00
	61111 Wages - Regular	990,480.00	1,004,124.00
	61123 Wages - Part-time	22,568.00	22,568.00
	61180 Wages - Cell Plan Allowance	8,880.00	3,240.00
	61501 Wages - Student Institutional	64,936.00	64,921.73
	62115 Employer - MQFE	14,017.58	14,362.41
	62120 Employer - FICA	59,937.30	61,411.62
	62122 Employer - Retirement KERS	68,796.95	78,627.63
	62123 Employer - Retirement KTRS	65,448.83	57,306.28
	62126 Employer - Retirement OPT	45,507.57	32,168.78
	62128 Employer - Retirement KERS Cash Bal	54,448.67	57,339.69
	62223 Employer - Health Insurance	172,800.00	179,952.00
	62224 Employer - Life Insurance	1,360.80	1,360.80
	62225 Employer - Vision Insurance	1,440.00	1,380.00
	62226 Employer - Dental Insurance	3,744.00	3,744.00
	62227 Employer - Disability Insurance	1,980.99	2,008.27
	62232 Employer - Worker's Compensation	6,521.19	5,474.27
	62240 Employer - Medical Waiver	10,800.00	2,000.00
	<i>Subtotal</i>	<b>1,594,407.88</b>	<b>1,591,989.48</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,602.00	6,602.00
	71116 Supplies - Motor Fuels & Lubricants	800.00	800.00
	71120 Supplies - Food Products	8,088.00	8,088.00
	71222 Utilities - Garbage Collection	250.00	250.00
	71310 Postage & Freight - Postage	50,205.00	50,205.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	3,240.00	3,240.00
	71512 Equip - Software (>\$5,000<\$100,000)	138,500.00	133,500.00
	71601 Printing - Outside Vendor	60,000.00	60,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	1,150.00	1,150.00
	71811 Subscriptions & Dues - Data Search	21,500.00	21,500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72105 Maintenance - Computer Software	67,000.00	67,000.00
	72204 Non-Employee Services - Consulting	5,500.00	5,500.00
	72449 Bank Service Charge - Other	8,000.00	8,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	19,920.00	24,920.00
	73537 Misc - Promotional T-shirts	5,000.00	5,000.00

73549	Misc - Other	89.00	89.00
73910	Charges from - Local Phone	8,201.00	8,201.00
73911	Charges from - Long Distance Phone	2,300.00	2,300.00
73920	Charges from - Printing Services	40,000.00	40,000.00
	<i>Subtotal</i>	<b>454,845.00</b>	<b>454,845.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	49,830.00	49,830.00
74110	In-State - Employee Registration Fee	5,000.00	5,000.00
74201	Out-State - Employee Travel	12,758.00	12,758.00
74210	OutState - Employee Registration Fee	6,000.00	6,000.00
	<i>Subtotal</i>	<b>73,588.00</b>	<b>73,588.00</b>
<b>ORGN Total</b>		<b>2,122,840.88</b>	<b>2,120,422.48</b>

**Topper Orientation Program**

**210402**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	45,592.00	45,592.00
	62232 Employer - Worker's Compensation	273.55	227.96
	<i>Subtotal</i>	<b>45,865.55</b>	<b>45,819.96</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,050.00	2,050.00
	71149 Supplies - Other Miscellaneous	197.00	197.00
	71310 Postage & Freight - Postage	10,000.00	10,000.00
	71320 Postage & Freight - Freight	100.00	100.00
	71601 Printing - Outside Vendor	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	71811 Subscriptions & Dues - Data Search	197.00	197.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72449 Bank Service Charge - Other	4,803.00	4,803.00
	73508 Misc - Promotion Expenses & Prizes	21,200.00	26,200.00
	73549 Misc - Other	1,000.00	1,000.00
	73906 Charges from -Event Planning-Fringe	86.00	86.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73913 Charges from - Wireless Service	620.00	620.00
	73920 Charges from - Printing Services	19,639.00	19,639.00
	73927 Charge from - Special Events	5,000.00	5,000.00
	73940 Charges from - Food Services	60,000.00	45,475.42
	73949 Charges from - Departments - Misc	47,000.00	47,000.00
	<i>Subtotal</i>	<b>188,092.00</b>	<b>178,567.42</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>234,457.55</b>	<b>224,887.38</b>

**International Enrollment Management**

**210404**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	-166,224.82
	61111 Wages - Regular	301,368.00	284,928.00
	62115 Employer - MQFE	4,277.44	4,033.77
	62120 Employer - FICA	18,289.68	17,247.84
	62122 Employer - Retirement KERS	19,376.41	20,539.94
	62123 Employer - Retirement KTRS	23,300.60	13,456.06
	62126 Employer - Retirement OPT	15,961.95	13,860.94
	62223 Employer - Health Insurance	43,200.00	39,120.00
	62224 Employer - Life Insurance	352.80	302.40
	62225 Employer - Vision Insurance	420.00	360.00
	62226 Employer - Dental Insurance	1,092.00	936.00
	62227 Employer - Disability Insurance	602.74	569.86
	62232 Employer - Worker's Compensation	1,808.23	1,424.64
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>433,649.85</b>	<b>231,054.63</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	2,000.00
	71120 Supplies - Food Products	1,000.00	0.00
	71149 Supplies - Other Miscellaneous	1,400.00	873.00
	71204 Telephone - Wireless Service	4,000.00	2,000.00
	71205 Telephone - Wireless Equipment	1,000.00	500.00
	71310 Postage & Freight - Postage	25,000.00	2,600.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	0.00
	71503 Equip - Office Furniture (< \$2000)	3,000.00	0.00
	71549 Equip - Other (< \$2000)	10,000.00	0.00
	71601 Printing - Outside Vendor	10,000.00	5,000.00
	71702 Rent - Copy Machine (< \$10,000)	8,000.00	6,000.00
	71801 Subscriptions & Dues - Dues	18,000.00	3,000.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72105 Maintenance - Computer Software	20,000.00	0.00
	72204 Non-Employee Services - Consulting	119,104.03	0.00
	72249 Non-Employee Services - Not Classified	6,000.00	0.00
	72449 Bank Service Charge - Other	1,000.00	1,000.00
	73502 Misc - Advertising	45,000.00	7,600.00
	73508 Misc - Promotion Expenses & Prizes	10,000.00	5,000.00
	73523 Misc - Background Check - Employee	1,000.00	1,000.00
	73549 Misc - Other	3,000.00	1,500.00
	73910 Charges from - Local Phone	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	1,000.00	1,000.00

73920	Charges from - Printing Services	10,000.00	7,000.00
73940	Charges from - Food Services	2,000.00	1,000.00
73949	Charges from - Departments - Misc	2,000.00	2,000.00
	<i>Subtotal</i>	<b>310,004.03</b>	<b>52,573.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,000.00	2,000.00
74130	In-State - Non-Employee Travel	3,572.00	3,572.00
74201	Out-State - Employee Travel	10,000.00	5,000.00
74210	OutState - Employee Registration Fee	2,988.66	2,988.66
74230	OutState - Non-Employee Travel	1,000.00	1,000.00
74231	OutState - Non-Employee Consultant	1,000.00	1,000.00
74235	OutState - Non-Employee Prospective	10,000.00	5,000.00
74301	International - Employee Travel	136,247.68	7,811.71
74310	Intl - Employee Registration Fee	51,000.00	11,000.00
74330	International - Non-Employee Travel	2,000.00	2,000.00
74331	Intl. - Non-Employee Consultant	3,000.00	3,000.00
	<i>Subtotal</i>	<b>222,808.34</b>	<b>44,372.37</b>
<b>Grants/Loans/Benefits</b>			
77914	Part Support - Supplies	500.00	0.00
77918	Part Support - Food	500.00	0.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>0.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	5,000.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	5,000.00	0.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>977,462.22</b>	<b>328,000.00</b>

**WKU Pathways - Operating**

**210422**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	82,464.00	0.00
	62115 Employer - MQFE	1,118.52	0.00
	62120 Employer - FICA	4,782.63	0.00
	62123 Employer - Retirement KTRS	7,358.19	0.00
	62126 Employer - Retirement OPT	4,994.03	0.00
	62223 Employer - Health Insurance	14,400.00	0.00
	62224 Employer - Life Insurance	100.80	0.00
	62225 Employer - Vision Insurance	120.00	0.00
	62226 Employer - Dental Insurance	312.00	0.00
	62227 Employer - Disability Insurance	164.93	0.00
	62232 Employer - Worker's Compensation	494.78	0.00
	<i>Subtotal</i>	<b><i>116,309.88</i></b>	<b><i>0.00</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	370,000.00	47,900.00
	<i>Subtotal</i>	<b><i>370,000.00</i></b>	<b><i>47,900.00</i></b>
<b>ORGN Total</b>		<b>486,309.88</b>	<b>47,900.00</b>

**Dean University College**

**215101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	355,471.54	0.00
	61123 Wages - Part-time	11,997.00	0.00
	61180 Wages - Cell Plan Allowance	6,600.00	0.00
	61501 Wages - Student Institutional	2,831.00	0.00
	62115 Employer - MQFE	5,233.07	0.00
	62120 Employer - FICA	21,961.01	0.00
	62123 Employer - Retirement KTRS	39,201.15	0.00
	62126 Employer - Retirement OPT	9,967.50	0.00
	62128 Employer - Retirement KERS Cash Bal	17,987.29	0.00
	62223 Employer - Health Insurance	28,800.00	0.00
	62224 Employer - Life Insurance	227.46	0.00
	62225 Employer - Vision Insurance	270.78	0.00
	62226 Employer - Dental Insurance	704.03	0.00
	62227 Employer - Disability Insurance	616.76	0.00
	62232 Employer - Worker's Compensation	2,261.39	0.00
	62240 Employer - Medical Waiver	1,846.80	0.00
	<i>Subtotal</i>	<b>505,976.78</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,713.46	0.00
	71102 Supplies - Office	1,000.00	0.00
	71120 Supplies - Food Products	800.00	0.00
	71149 Supplies - Other Miscellaneous	200.00	0.00
	71310 Postage & Freight - Postage	300.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	0.00
	71810 Subscriptions & Dues - Subscription	400.00	0.00
	72101 Maintenance - Copy Machine	500.00	0.00
	72212 Non-Employee Services - Honoraria	327.00	0.00
	73502 Misc - Advertising	300.00	0.00
	73523 Misc - Background Check - Employee	25.00	0.00
	73549 Misc - Other	2,000.00	0.00
	73910 Charges from - Local Phone	1,796.00	0.00
	73911 Charges from - Long Distance Phone	151.71	0.00
	73912 Charges from - Telephone Equipment	572.00	0.00
	73920 Charges from - Printing Services	700.00	0.00
	73923 Charges from - Office Supplies	200.00	0.00
	73926 Charge from - Visitor Permits	1,350.00	0.00
	73940 Charges from - Food Services	500.00	0.00
	73949 Charges from - Departments - Misc	200.00	0.00
	<i>Subtotal</i>	<b>17,035.17</b>	<b>0.00</b>

**Travel**

74101	In-State - Employee Travel	1,000.00	0.00
74132	In-State - Non-Employee Student	1,400.00	0.00
74201	Out-State - Employee Travel	4,500.00	0.00
74232	OutState - Non-Employee Student	1,160.09	0.00
	<i>Subtotal</i>	<b>8,060.09</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>531,072.04</b>	<b>0.00</b>



**University College Part-Time Faculty**  
**215106**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	49,878.00	0.00
	62115 Employer - MQFE	723.23	0.00
	62120 Employer - FICA	3,092.44	0.00
	62232 Employer - Worker's Compensation	299.27	0.00
	<i>Subtotal</i>	<b>53,992.94</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>53,992.94</b>	<b>0.00</b>

**Adult Learner Services**

**215107**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	71,544.00	0.00
	62115 Employer - MQFE	1,030.34	0.00
	62120 Employer - FICA	4,405.60	0.00
	62126 Employer - Retirement OPT	9,901.68	0.00
	62223 Employer - Health Insurance	14,400.00	0.00
	62224 Employer - Life Insurance	100.80	0.00
	62225 Employer - Vision Insurance	120.00	0.00
	62226 Employer - Dental Insurance	312.00	0.00
	62227 Employer - Disability Insurance	143.08	0.00
	62232 Employer - Worker's Compensation	429.26	0.00
	<i>Subtotal</i>	<b>102,386.76</b>	<b>0.00</b>
	<b>Operating</b>		
	73549 Misc - Other	19,551.00	0.00
	<i>Subtotal</i>	<b>19,551.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>121,937.76</b>	<b>0.00</b>

**Honors Academy**

**215109**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	358,867.68	0.00
	62115 Employer - MQFE	4,970.76	0.00
	62120 Employer - FICA	21,254.28	0.00
	62123 Employer - Retirement KTRS	2,607.06	0.00
	62126 Employer - Retirement OPT	47,393.00	0.00
	62223 Employer - Health Insurance	45,108.00	0.00
	62224 Employer - Life Insurance	315.75	0.00
	62225 Employer - Vision Insurance	315.90	0.00
	62226 Employer - Dental Insurance	977.34	0.00
	62227 Employer - Disability Insurance	717.75	0.00
	62232 Employer - Worker's Compensation	2,153.22	0.00
	<i>Subtotal</i>	<b>484,680.74</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>484,680.74</b>	<b>0.00</b>

**School of Professional Studies**

**215110**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	860,484.00	692,928.00
	61121 Wages - P/T Faculty	198,248.00	198,248.00
	61140 Wages - Graduate Assistant	16,363.00	16,363.00
	61501 Wages - Student Institutional	13,747.25	13,747.25
	62115 Employer - MQFE	13,601.28	12,389.02
	62120 Employer - FICA	57,559.32	52,346.82
	62122 Employer - Retirement KERS	31,427.31	15,244.68
	62123 Employer - Retirement KTRS	75,757.93	59,236.74
	62126 Employer - Retirement OPT	44,210.49	25,235.17
	62223 Employer - Health Insurance	100,800.00	86,064.00
	62224 Employer - Life Insurance	806.40	604.80
	62225 Employer - Vision Insurance	900.00	660.00
	62226 Employer - Dental Insurance	2,496.00	1,872.00
	62227 Employer - Disability Insurance	1,642.79	1,307.67
	62232 Employer - Worker's Compensation	6,083.06	4,606.44
	62240 Employer - Medical Waiver	7,200.00	500.00
	<i>Subtotal</i>	<b><i>1,431,326.83</i></b>	<b><i>1,181,353.59</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	16,300.00	16,300.00
	71102 Supplies - Office	6,006.00	6,006.00
	71109 Supplies - Classroom	1,628.00	1,628.00
	71120 Supplies - Food Products	1,950.00	1,950.00
	71121 Supplies - Departmental Books	1,700.00	1,700.00
	71149 Supplies - Other Miscellaneous	1,550.00	1,550.00
	71222 Utilities - Garbage Collection	5.00	5.00
	71310 Postage & Freight - Postage	743.00	743.00
	71320 Postage & Freight - Freight	20.00	20.00
	71501 Equip - Software (< \$5,000)	375.00	375.00
	71503 Equip - Office Furniture (< \$2000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,033.63	2,033.63
	71801 Subscriptions & Dues - Dues	1,483.00	1,483.00
	71810 Subscriptions & Dues - Subscription	450.33	450.33
	72101 Maintenance - Copy Machine	2,931.62	2,931.62
	72204 Non-Employee Services - Consulting	3,246.00	3,246.00
	73502 Misc - Advertising	667.00	667.00
	73508 Misc - Promotion Expenses & Prizes	990.00	990.00
	73516 Misc - Uniforms & Badges	100.00	100.00
	73549 Misc - Other	7,000.00	7,000.00
	73901 Charges from - Fac Mgt - Labor	1,000.00	1,000.00
	73910 Charges from - Local Phone	4,092.00	4,092.00
	73911 Charges from - Long Distance Phone	304.00	304.00

73912	Charges from - Telephone Equipment	1,086.00	1,086.00
73913	Charges from - Wireless Service	40.00	40.00
73920	Charges from - Printing Services	4,393.87	4,393.87
73923	Charges from - Office Supplies	872.13	872.13
73940	Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>62,966.58</b>	<b>62,966.58</b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,147.00	2,147.00
74102	In-State - Faculty Development	474.00	474.00
74201	Out-State - Employee Travel	12,263.00	12,263.00
	<i>Subtotal</i>	<b>14,884.00</b>	<b>14,884.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	1,668.00	1,668.00
	<i>Subtotal</i>	<b>1,668.00</b>	<b>1,668.00</b>
<b>ORGN Total</b>		<b>1,510,845.41</b>	<b>1,260,872.17</b>

**Military Student Services**

**215111**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	401.54	0.00
	61111 Wages - Regular	86,388.00	86,388.00
	61123 Wages - Part-time	290.46	290.46
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	62115 Employer - MQFE	1,179.06	1,170.86
	62120 Employer - FICA	5,041.52	5,006.47
	62123 Employer - Retirement KTRS	8,201.57	8,201.57
	62126 Employer - Retirement OPT	4,801.37	3,032.08
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	172.77	172.77
	62232 Employer - Worker's Compensation	528.71	440.59
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b><i>119,561.80</i></b>	<b><i>114,783.60</i></b>
<b>ORGN Total</b>		<b>119,561.80</b>	<b>114,783.60</b>

**Diversity & Community Studies**

**215120**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	13,461.00	0.00
	61111 Wages - Regular	581,496.15	401,292.00
	61122 Wages - Stipends	9,000.00	0.00
	61140 Wages - Graduate Assistant	12,500.00	12,500.00
	61501 Wages - Student Institutional	9,376.00	9,376.00
	62050 Fringe Benefits (Budget)	4,476.20	4,476.20
	62115 Employer - MQFE	8,227.31	5,589.20
	62120 Employer - FICA	35,178.80	23,898.67
	62122 Employer - Retirement KERS	16,900.93	16,900.93
	62123 Employer - Retirement KTRS	30,409.07	8,403.37
	62126 Employer - Retirement OPT	50,322.27	27,457.59
	62223 Employer - Health Insurance	55,969.92	54,768.00
	62224 Employer - Life Insurance	492.59	352.80
	62225 Employer - Vision Insurance	526.42	420.00
	62226 Employer - Dental Insurance	1,524.68	1,092.00
	62227 Employer - Disability Insurance	1,181.02	802.61
	62232 Employer - Worker's Compensation	3,674.24	2,115.84
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b>841,916.60</b>	<b>569,445.21</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,469.00	2,469.00
	71102 Supplies - Office	7,100.00	7,100.00
	71109 Supplies - Classroom	3,887.35	3,887.35
	71112 Supplies - Data Processing	300.00	300.00
	71120 Supplies - Food Products	3,300.00	3,300.00
	71149 Supplies - Other Miscellaneous	266.00	266.00
	71201 Telephone - Local	500.00	500.00
	71203 Telephone - Line Service	430.00	430.00
	71310 Postage & Freight - Postage	773.00	773.00
	71603 Printing - Copy Machine Usage Charge	1,365.65	1,365.65
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72212 Non-Employee Services - Honoraria	4,500.00	4,500.00
	72249 Non-Employee Services - Not Classified	144.00	144.00
	73502 Misc - Advertising	500.00	500.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73549 Misc - Other	1,590.00	1,590.00
	73910 Charges from - Local Phone	525.00	525.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73920 Charges from - Printing Services	1,817.00	1,817.00
	<i>Subtotal</i>	<b>30,667.00</b>	<b>30,667.00</b>

**Travel**

74201	Out-State - Employee Travel	16,000.00	16,000.00
74202	Out-State - Faculty Development	6,000.00	6,000.00
74210	OutState - Employee Registration Fee	3,000.00	3,000.00
74232	OutState - Non-Employee Student	8,500.00	8,500.00
	<i>Subtotal</i>	<b>33,500.00</b>	<b>33,500.00</b>
<b>ORGN Total</b>		<b>906,083.60</b>	<b>633,612.21</b>



**Graduate School**

**220101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	33,130.10
	61111 Wages - Regular	494,238.00	439,764.00
	61123 Wages - Part-time	23,724.00	23,724.00
	61501 Wages - Student Institutional	26,839.00	26,839.00
	62050 Fringe Benefits (Budget)	744.00	744.00
	62115 Employer - MQFE	7,172.56	6,359.47
	62120 Employer - FICA	30,553.88	27,153.06
	62122 Employer - Retirement KERS	90,251.09	61,702.94
	62123 Employer - Retirement KTRS	29,788.76	29,788.76
	62126 Employer - Retirement OPT	17,166.85	8,829.84
	62128 Employer - Retirement KERS Cash Bal	0.00	12,982.91
	62223 Employer - Health Insurance	75,600.00	70,416.00
	62224 Employer - Life Insurance	529.20	453.60
	62225 Employer - Vision Insurance	630.00	540.00
	62226 Employer - Dental Insurance	1,638.00	1,404.00
	62227 Employer - Disability Insurance	928.82	819.88
	62232 Employer - Worker's Compensation	3,268.81	2,451.64
	<i>Subtotal</i>	<b>803,072.97</b>	<b>747,103.20</b>
	<b>Operating</b>		
	71102 Supplies - Office	13,453.74	3,453.74
	71120 Supplies - Food Products	300.00	300.00
	71121 Supplies - Departmental Books	500.00	500.00
	71149 Supplies - Other Miscellaneous	1,424.92	424.92
	71310 Postage & Freight - Postage	5,000.00	2,636.00
	71601 Printing - Outside Vendor	1,000.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	1,630.77
	71801 Subscriptions & Dues - Dues	10,815.00	7,815.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	17,000.00	17,000.00
	72108 Maintenance - Equipment	400.00	400.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	7,000.00	7,000.00
	73910 Charges from - Local Phone	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	850.00	850.00
	73920 Charges from - Printing Services	4,000.00	4,000.00
	73940 Charges from - Food Services	3,281.00	3,281.00
	<i>Subtotal</i>	<b>73,324.66</b>	<b>54,591.43</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	2,500.00	2,500.00
	74132 In-State - Non-Employee Student	3,750.00	3,750.00

74201	Out-State - Employee Travel	9,433.00	9,433.00
74210	OutState - Employee Registration Fee	5,000.00	5,000.00
74232	OutState - Non-Employee Student	3,750.00	3,750.00
74301	International - Employee Travel	8,300.00	8,300.00
	<i>Subtotal</i>	<b>35,733.00</b>	<b>35,733.00</b>
<b>ORGN Total</b>		<b>912,130.63</b>	<b>837,427.63</b>

**WKU on Demand**

**220201**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	13,520.00	13,520.00
	61111 Wages - Regular	128,172.00	127,872.00
	61121 Wages - P/T Faculty	401,274.00	551,274.00
	61123 Wages - Part-time	15,000.00	15,000.00
	61501 Wages - Student Institutional	16,000.00	16,000.00
	62050 Fringe Benefits (Budget)	20,000.00	55,000.00
	62115 Employer - MQFE	7,837.01	9,998.38
	62120 Employer - FICA	33,510.00	42,751.73
	62122 Employer - Retirement KERS	29,486.10	29,486.10
	62123 Employer - Retirement KTRS	10,878.31	10,830.72
	62223 Employer - Health Insurance	21,600.00	31,296.00
	62224 Employer - Life Insurance	201.60	201.60
	62225 Employer - Vision Insurance	240.00	240.00
	62226 Employer - Dental Insurance	468.00	624.00
	62227 Employer - Disability Insurance	256.35	255.75
	62232 Employer - Worker's Compensation	3,362.68	3,550.73
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>705,406.05</b>	<b>907,901.01</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,000.00	4,000.00
	71310 Postage & Freight - Postage	4,000.00	4,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	10,000.00	10,000.00
	72101 Maintenance - Copy Machine	400.00	400.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73502 Misc - Advertising	15,000.00	15,000.00
	73508 Misc - Promotion Expenses & Prizes	25,000.00	25,000.00
	73515 Misc - Licensing Fees	20,000.00	20,000.00
	73537 Misc - Promotional T-shirts	6,500.00	6,500.00
	73549 Misc - Other	86,060.00	116,060.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	10,000.00	10,000.00
	<i>Subtotal</i>	<b>199,760.00</b>	<b>229,760.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74110 In-State - Employee Registration Fee	1,500.00	1,500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 OutState - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>12,500.00</b>

<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	5,500.00	5,500.00
	<i>Subtotal</i>	<b>5,500.00</b>	<b>5,500.00</b>
<b>ORGN Total</b>		<b>923,166.05</b>	<b>1,155,661.01</b>

**Extended Courses Support**

**220301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	0.00	8,962.68
	61121 Wages - P/T Faculty	18,359.00	18,359.00
	61123 Wages - Part-time	16,500.00	1,000.00
	61501 Wages - Student Institutional	15,000.00	15,000.00
	62115 Employer - MQFE	505.46	396.34
	62120 Employer - FICA	2,161.26	1,694.69
	62122 Employer - Retirement KERS	0.00	4,433.84
	62223 Employer - Health Insurance	0.00	1,486.56
	62224 Employer - Life Insurance	0.00	9.58
	62225 Employer - Vision Insurance	0.00	11.40
	62226 Employer - Dental Insurance	0.00	29.64
	62227 Employer - Disability Insurance	0.00	17.93
	62232 Employer - Worker's Compensation	299.15	216.61
	<i>Subtotal</i>	<b>52,824.87</b>	<b>51,618.27</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	500.00	500.00
	71112 Supplies - Data Processing	43.00	43.00
	71310 Postage & Freight - Postage	340.00	340.00
	71601 Printing - Outside Vendor	1,100.00	1,100.00
	71720 Rent - Non-State Prop (< \$10,000)	900.00	900.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	73523 Misc - Background Check - Employee	200.00	200.00
	73910 Charges from - Local Phone	1,072.00	1,072.00
	73911 Charges from - Long Distance Phone	248.00	248.00
	73920 Charges from - Printing Services	270.00	270.00
	<i>Subtotal</i>	<b>5,923.00</b>	<b>5,923.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,200.00	3,200.00
	74201 Out-State - Employee Travel	1,280.00	1,280.00
	74210 OutState - Employee Registration Fee	600.00	600.00
	<i>Subtotal</i>	<b>5,080.00</b>	<b>5,080.00</b>
<b>ORGN Total</b>		<b>63,827.87</b>	<b>62,621.27</b>

**Distance Learning**

**220401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	312,168.00	0.00
	61111 Wages - Regular	792,391.20	17,107.20
	61118 Wages - Fac & Staff Supplemental	97,000.00	0.00
	62050 Fringe Benefits (Budget)	50,000.00	0.00
	62115 Employer - MQFE	16,111.24	248.05
	62120 Employer - FICA	68,889.35	1,060.65
	62122 Employer - Retirement KERS	54,879.64	0.00
	62123 Employer - Retirement KTRS	144,016.34	0.00
	62126 Employer - Retirement OPT	5,475.66	0.00
	62128 Employer - Retirement KERS Cash Bal	15,808.63	8,462.93
	62223 Employer - Health Insurance	125,640.00	3,520.80
	62224 Employer - Life Insurance	929.88	22.68
	62225 Employer - Vision Insurance	1,107.00	27.00
	62226 Employer - Dental Insurance	2,878.20	70.20
	62227 Employer - Disability Insurance	1,584.78	34.21
	62232 Employer - Worker's Compensation	8,345.73	85.54
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>1,700,825.65</b>	<b>30,639.26</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	100,000.00	0.00
	72105 Maintenance - Computer Software	90,000.00	0.00
	73502 Misc - Advertising	7,000.00	0.00
	73517 Misc - Certification Fees	250,000.00	0.00
	73549 Misc - Other	550,000.00	0.00
	73920 Charges from - Printing Services	19,000.00	0.00
	73940 Charges from - Food Services	6,000.00	0.00
	<i>Subtotal</i>	<b>1,022,000.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	15,000.00	0.00
	<i>Subtotal</i>	<b>15,000.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>		
	77317 Inst Sch - Grad Assist Tuition Gr	30,000.00	0.00
	<i>Subtotal</i>	<b>30,000.00</b>	<b>0.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	24,000.00	0.00
	<i>Subtotal</i>	<b>24,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,791,825.65</b>	<b>30,639.26</b>

**Cohort Programs**

**220402**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	848,139.00	1,370,000.00
	61112 Wages - Faculty Summer/Winter	0.00	180,000.00
	61117 Wages - Fac Summer/Winter (BGCC)	0.00	34,000.00
	61118 Wages - Fac & Staff Supplemental	0.00	280,000.00
	61121 Wages - P/T Faculty	0.00	93,000.00
	61122 Wages - Stipends	0.00	30,000.00
	61123 Wages - Part-time	0.00	96,000.00
	61140 Wages - Graduate Assistant	0.00	180,000.00
	62050 Fringe Benefits (Budget)	30,000.00	30,000.00
	62115 Employer - MQFE	0.00	9,845.50
	62120 Employer - FICA	0.00	42,098.00
	62123 Employer - Retirement KTRS	0.00	68,600.00
	62227 Employer - Disability Insurance	0.00	420.00
	62232 Employer - Worker's Compensation	0.00	4,295.00
	<i>Subtotal</i>	<b>878,139.00</b>	<b>2,418,258.50</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,197,100.00	426,656.00
	71102 Supplies - Office	4,000.00	24,000.00
	71109 Supplies - Classroom	0.00	28,000.00
	71120 Supplies - Food Products	3,300.00	15,000.00
	71121 Supplies - Departmental Books	0.00	25,000.00
	71149 Supplies - Other Miscellaneous	492,963.00	164,000.00
	71310 Postage & Freight - Postage	0.00	3,000.00
	71603 Printing - Copy Machine Usage Charge	150.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	30,000.00
	71810 Subscriptions & Dues - Subscription	0.00	2,000.00
	72105 Maintenance - Computer Software	0.00	327,832.00
	73502 Misc - Advertising	3,100.00	53,250.00
	73508 Misc - Promotion Expenses & Prizes	0.00	3,000.00
	73549 Misc - Other	275,225.00	709,000.00
	73849 Credit to - Departments - Misc	94,429.00	0.00
	73910 Charges from - Local Phone	0.00	2,400.00
	73911 Charges from - Long Distance Phone	0.00	1,200.00
	73912 Charges from - Telephone Equipment	0.00	468.00
	73920 Charges from - Printing Services	0.00	6,000.00
	73949 Charges from - Departments - Misc	0.00	178,000.00
	73954 Charges from - UG App Fee Waiver	0.00	2,400.00
	<i>Subtotal</i>	<b>4,070,267.00</b>	<b>2,001,206.00</b>

**Travel**

74101	In-State - Employee Travel	1,700.00	6,000.00
74201	Out-State - Employee Travel	0.00	18,000.00
74202	Out-State - Faculty Development	0.00	16,500.00
74232	OutState - Non-Employee Student	0.00	5,000.00
	<i>Subtotal</i>	<b>1,700.00</b>	<b>45,500.00</b>

**Grants/Loans/Benefits**

77317	Inst Sch - Grad Assist Tuition Gr	0.00	150,000.00
77399	Inst Sch - Misc Other	0.00	130,000.00
77912	Part Support - Books	0.00	45,400.00
77949	Part Support - Miscellaneous	0.00	45,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>370,400.00</b>

**ORGN Total****4,950,106.00**      **4,835,364.50**



DELO - MBA

220407

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,000.00	20,000.00
	61112 Wages - Faculty Summer/Winter	64,000.00	64,000.00
	62050 Fringe Benefits (Budget)	9,767.20	9,767.20
	62115 Employer - MQFE	928.00	928.00
	62120 Employer - FICA	3,968.00	3,968.00
	62123 Employer - Retirement KTRS	8,960.00	8,960.00
	62227 Employer - Disability Insurance	128.00	128.00
	62232 Employer - Worker's Compensation	384.00	320.00
	<i>Subtotal</i>	<b>108,135.20</b>	<b>108,071.20</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	293,000.00	131,000.00
	72212 Non-Employee Services - Honoraria	3,000.00	3,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	20,200.00	20,200.00
	73549 Misc - Other	5,264.80	5,328.80
	73949 Charges from - Departments - Misc	50,000.00	50,000.00
	<i>Subtotal</i>	<b>372,464.80</b>	<b>210,528.80</b>
	<b>Travel</b>		
	74402 Study Abroad - Group Transportation	9,200.00	9,200.00
	74403 Study Abroad - Group Room & Board	9,200.00	9,200.00
	<i>Subtotal</i>	<b>18,400.00</b>	<b>18,400.00</b>
<b>ORGN Total</b>		<b>499,000.00</b>	<b>337,000.00</b>

**Winter Session**

**220410**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,271,648.00	470,000.00
	61112 Wages - Faculty Summer/Winter	0.00	730,000.00
	61117 Wages - Fac Summer/Winter (BGCC)	0.00	60,000.00
	62115 Employer - MQFE	0.00	10,585.00
	62120 Employer - FICA	0.00	45,260.00
	62123 Employer - Retirement KTRS	0.00	102,200.00
	62227 Employer - Disability Insurance	0.00	1,460.00
	62232 Employer - Worker's Compensation	0.00	3,650.00
	<i>Subtotal</i>	<b>1,271,648.00</b>	<b>1,423,155.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	479,493.00	10,403.00
	71102 Supplies - Office	0.00	2,000.00
	71120 Supplies - Food Products	148.00	6,000.00
	71149 Supplies - Other Miscellaneous	16.00	3,000.00
	71310 Postage & Freight - Postage	3,186.00	2,000.00
	73502 Misc - Advertising	4,258.00	10,000.00
	73508 Misc - Promotion Expenses & Prizes	1,215.00	7,500.00
	73530 Misc - Bad Debt - Uncollectible	0.00	35,000.00
	73537 Misc - Promotional T-shirts	4,000.00	9,000.00
	73549 Misc - Other	131,987.00	351,987.00
	73920 Charges from - Printing Services	7,417.00	8,000.00
	73940 Charges from - Food Services	1,522.00	0.00
	73949 Charges from - Departments - Misc	100,000.00	130,000.00
	<i>Subtotal</i>	<b>733,242.00</b>	<b>574,890.00</b>
<b>ORGN Total</b>		<b>2,004,890.00</b>	<b>1,998,045.00</b>

**WKU – Elizabethtown / Fort Knox**

**220601**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	35,303.00
	61111 Wages - Regular	482,508.00	235,608.00
	61121 Wages - P/T Faculty	129,755.80	89,755.80
	61123 Wages - Part-time	38,325.00	38,325.00
	61180 Wages - Cell Plan Allowance	3,520.00	2,080.00
	61501 Wages - Student Institutional	9,654.00	9,654.00
	62115 Employer - MQFE	9,073.36	5,118.34
	62120 Employer - FICA	38,796.44	21,885.36
	62122 Employer - Retirement KERS	62,718.07	49,717.35
	62123 Employer - Retirement KTRS	59,016.60	28,426.86
	62126 Employer - Retirement OPT	2,954.56	0.00
	62128 Employer - Retirement KERS Cash Bal	12,911.67	0.00
	62223 Employer - Health Insurance	50,400.00	31,296.00
	62224 Employer - Life Insurance	579.60	302.40
	62225 Employer - Vision Insurance	690.00	360.00
	62226 Employer - Dental Insurance	1,794.00	936.00
	62227 Employer - Disability Insurance	954.85	471.22
	62232 Employer - Worker's Compensation	3,982.58	1,877.12
	62240 Employer - Medical Waiver	16,200.00	1,000.00
	<i>Subtotal</i>	<b>923,834.53</b>	<b>552,116.45</b>
	<b>Operating</b>		
	71102 Supplies - Office	10,100.00	10,100.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	950.00	950.00
	71320 Postage & Freight - Freight	3,094.00	3,094.00
	71701 Rent - Equipment (< \$10,000)	344.00	344.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	72101 Maintenance - Copy Machine	3,100.00	3,100.00
	72249 Non-Employee Services - Not Classified	270.00	270.00
	73508 Misc - Promotion Expenses & Prizes	4,589.00	1,500.08
	73512 Misc - Cable, TV, Radio Program	480.00	480.00
	73910 Charges from - Local Phone	6,200.00	6,200.00
	73911 Charges from - Long Distance Phone	1,200.00	1,200.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	1,200.00	1,200.00
	<i>Subtotal</i>	<b>33,527.00</b>	<b>30,438.08</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	19,101.00	7,305.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>21,101.00</b>	<b>9,305.00</b>
<b>ORGN Total</b>		<b>978,462.53</b>	<b>591,859.53</b>

**WKU - Glasgow**

**220701**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,936.00	37,239.81
	61111 Wages - Regular	487,549.32	205,669.32
	61121 Wages - P/T Faculty	339,290.83	214,290.83
	61123 Wages - Part-time	28,087.32	28,087.32
	61180 Wages - Cell Plan Allowance	2,160.00	0.00
	61501 Wages - Student Institutional	54,762.00	54,762.00
	62050 Fringe Benefits (Budget)	3,641.00	3,641.00
	62115 Employer - MQFE	12,031.03	6,344.94
	62120 Employer - FICA	51,442.93	27,130.04
	62122 Employer - Retirement KERS	84,790.25	47,468.11
	62123 Employer - Retirement KTRS	61,255.08	28,673.88
	62126 Employer - Retirement OPT	13,376.08	2,989.08
	62223 Employer - Health Insurance	50,400.00	29,809.44
	62224 Employer - Life Insurance	544.82	292.82
	62225 Employer - Vision Insurance	528.60	228.60
	62226 Employer - Dental Insurance	1,686.36	906.36
	62227 Employer - Disability Insurance	960.32	411.34
	62232 Employer - Worker's Compensation	5,471.09	2,514.05
	62240 Employer - Medical Waiver	13,716.00	1,000.00
	<i>Subtotal</i>	<b><i>1,213,629.03</i></b>	<b><i>691,458.94</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,500.00	2,500.00
	71102 Supplies - Office	8,500.00	8,500.00
	71104 Supplies - Medical	200.00	200.00
	71109 Supplies - Classroom	5,500.00	5,500.00
	71112 Supplies - Data Processing	500.00	500.00
	71120 Supplies - Food Products	4,745.00	4,745.00
	71202 Telephone - Long-distance	2,500.00	2,500.00
	71203 Telephone - Line Service	13,400.00	13,400.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71320 Postage & Freight - Freight	465.00	465.00
	71502 Equip - Office Equipment (< \$2000)	1,064.00	1,064.00
	71505 Equip - Classroom (< \$2000)	1,528.00	1,528.00
	71507 Equip - Maintenance (< \$2000)	1,885.00	1,885.00
	71702 Rent - Copy Machine (< \$10,000)	12,650.00	12,650.00
	71720 Rent - Non-State Prop (< \$10,000)	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	2,250.00	2,250.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	3,060.00	3,060.00
	72249 Non-Employee Services - Not Classified	3,803.00	3,803.00

73502	Misc - Advertising	6,066.00	6,066.00
73508	Misc - Promotion Expenses & Prizes	10,001.00	10,001.00
73513	Misc - Background Check - Student	644.00	644.00
73516	Misc - Uniforms & Badges	200.00	200.00
73522	Misc - Service Fees	400.00	400.00
73523	Misc - Background Check - Employee	500.00	500.00
73549	Misc - Other	2,929.00	2,929.00
73920	Charges from - Printing Services	3,595.00	3,595.00
	<i>Subtotal</i>	<b>95,685.00</b>	<b>95,685.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	24,867.00	14,867.00
74132	In-State - Non-Employee Student	1,653.00	1,653.00
	<i>Subtotal</i>	<b>26,520.00</b>	<b>16,520.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	1,700.00	1,700.00
	<i>Subtotal</i>	<b>1,700.00</b>	<b>1,700.00</b>
<b>ORGN Total</b>		<b>1,337,534.03</b>	<b>805,363.94</b>

SGA Glasgow

220702

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	3,000.00	0.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3,000.00</b>	<b>0.00</b>

**WKU - Glasgow Facilities & Grounds**

**220704**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	4,088.76	4,088.76
	61111 Wages - Regular	86,482.50	86,482.50
	61180 Wages - Cell Plan Allowance	2,160.60	2,160.60
	62115 Employer - MQFE	1,161.93	1,155.70
	62120 Employer - FICA	4,968.25	4,941.65
	62122 Employer - Retirement KERS	42,782.89	42,782.89
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	172.97	172.97
	62232 Employer - Worker's Compensation	531.85	443.21
	<i>Subtotal</i>	<b><i>164,748.95</i></b>	<b><i>166,499.48</i></b>
	<b>Operating</b>		
	71103 Supplies - Janitorial & Maintenance	26,000.00	26,000.00
	71115 Supplies - Building Materials	4,911.00	4,911.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	500.00	500.00
	71122 Supplies - Grounds Maintenance	2,000.00	2,000.00
	71222 Utilities - Garbage Collection	6,338.00	6,338.00
	71507 Equip - Maintenance (< \$2000)	2,675.00	2,675.00
	71701 Rent - Equipment (< \$10,000)	1,418.00	1,418.00
	72102 Maintenance - Computer	8,000.00	8,000.00
	72106 Maintenance - Building	7,468.00	7,468.00
	72107 Maintenance - Ground	29,456.50	29,456.50
	72108 Maintenance - Equipment	24,300.00	24,300.00
	72249 Non-Employee Services - Not Classified	28,215.00	28,215.00
	73516 Misc - Uniforms & Badges	400.00	400.00
	73522 Misc - Service Fees	300.00	300.00
	<i>Subtotal</i>	<b><i>142,481.50</i></b>	<b><i>142,481.50</i></b>
<b>ORGN Total</b>		<b>307,230.45</b>	<b>308,980.98</b>

**Learn and Earn**  
**220705**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	80,000.00	0.00
	61180 Wages - Cell Plan Allowance	720.00	0.00
	62232 Employer - Worker's Compensation	4.32	0.00
	<i>Subtotal</i>	<b>80,724.32</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>80,724.32</b>	<b>0.00</b>



**WKU - Owensboro**

**220801**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	35,302.00
	61111 Wages - Regular	490,380.00	165,696.00
	61121 Wages - P/T Faculty	167,122.71	143,122.71
	61123 Wages - Part-time	56,780.00	56,780.00
	61180 Wages - Cell Plan Allowance	3,240.00	1,080.00
	61501 Wages - Student Institutional	20,000.00	20,000.00
	62115 Employer - MQFE	10,086.81	5,215.29
	62120 Employer - FICA	43,129.77	22,299.82
	62122 Employer - Retirement KERS	84,083.17	48,185.75
	62123 Employer - Retirement KTRS	22,743.47	11,149.26
	62126 Employer - Retirement OPT	35,861.66	5,968.72
	62223 Employer - Health Insurance	61,200.00	23,472.00
	62224 Employer - Life Insurance	579.60	252.00
	62225 Employer - Vision Insurance	570.00	180.00
	62226 Employer - Dental Insurance	1,326.00	468.00
	62227 Employer - Disability Insurance	969.64	331.41
	62229 Employer - Retiree Health Premiums	7,200.00	7,824.00
	62232 Employer - Worker's Compensation	4,425.14	1,933.39
	62240 Employer - Medical Waiver	7,200.00	500.00
	<i>Subtotal</i>	<b><i>1,016,897.97</i></b>	<b><i>549,760.35</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71102 Supplies - Office	5,000.00	5,000.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	5,000.00
	71120 Supplies - Food Products	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	426.00	426.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	71320 Postage & Freight - Freight	500.00	500.00
	71401 Insurance - Other Non-employee	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71505 Equip - Classroom (< \$2000)	2,000.00	2,000.00
	71603 Printing - Copy Machine Usage Charge	3,500.00	3,500.00
	71720 Rent - Non-State Prop (< \$10,000)	17,897.46	12,897.46
	71749 Rent - Not Classified (< \$10,000)	0.00	2,000.00
	71801 Subscriptions & Dues - Dues	900.00	900.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72105 Maintenance - Computer Software	500.00	500.00
	73502 Misc - Advertising	5,819.10	5,819.10
	73511 Misc - Other Telecommunications	1,000.00	1,000.00
	73549 Misc - Other	2,000.00	2,000.00

73910	Charges from - Local Phone	12,500.00	0.00
73911	Charges from - Long Distance Phone	1,000.00	0.00
73913	Charges from - Wireless Service	1,000.00	0.00
73920	Charges from - Printing Services	1,000.00	1,000.00
73926	Charge from - Visitor Permits	0.00	500.00
73935	Charges from - IT Projects	12,000.00	12,000.00
73937	Charges from - Video Surveillance	0.00	12,000.00
	<i>Subtotal</i>	<b>84,142.56</b>	<b>84,142.56</b>
<b>Travel</b>			
74101	In-State - Employee Travel	28,000.00	28,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	976.00	976.00
	<i>Subtotal</i>	<b>29,976.00</b>	<b>29,976.00</b>
<b>ORGN Total</b>		<b>1,131,016.53</b>	<b>663,878.91</b>

**WKU - Owensboro Facilities & Grounds**

**220802**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
<b>110000</b>	<b>Current Unrestricted - General</b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
	<b>Personnel</b>		
	61111 Wages - Regular	80,652.00	80,652.00
	61180 Wages - Cell Plan Allowance	360.10	360.10
	62115 Employer - MQFE	1,156.52	1,151.36
	62120 Employer - FICA	4,945.16	4,923.06
	62122 Employer - Retirement KERS	39,898.54	39,898.54
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	161.30	161.30
	62232 Employer - Worker's Compensation	486.07	405.06
	<i>Subtotal</i>	<b><i>150,058.89</i></b>	<b><i>151,822.62</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	16,811.90	16,811.90
	71103 Supplies - Janitorial & Maintenance	15,000.00	7,500.00
	71115 Supplies - Building Materials	15,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71122 Supplies - Grounds Maintenance	10,000.00	2,500.00
	71149 Supplies - Other Miscellaneous	2,500.00	2,500.00
	71222 Utilities - Garbage Collection	2,500.00	2,500.00
	71507 Equip - Maintenance (< \$2000)	5,000.00	5,000.00
	71701 Rent - Equipment (< \$10,000)	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	0.00	5,000.00
	72106 Maintenance - Building	3,000.00	3,000.00
	72107 Maintenance - Ground	20,000.00	0.00
	72108 Maintenance - Equipment	10,000.00	4,500.00
	72149 Maintenance - Repair Non-classified	6,429.90	6,429.90
	72249 Non-Employee Services - Not Classified	20,000.00	47,500.00
	73501 Misc - Laundry & Cleaning	5,000.00	5,000.00
	73516 Misc - Uniforms & Badges	2,500.00	2,500.00
	73517 Misc - Certification Fees	500.00	500.00
	73910 Charges from - Local Phone	1,500.00	15,000.00
	73911 Charges from - Long Distance Phone	0.00	1,500.00
	73912 Charges from - Telephone Equipment	0.00	3,000.00
	<i>Subtotal</i>	<b><i>139,241.80</i></b>	<b><i>139,241.80</i></b>
<b>ORGN Total</b>		<b>289,300.69</b>	<b>291,064.42</b>

**Graduate Fellowship**

**220901**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77325 Inst Sch - Grad International - Fall	300,000.00	106,200.00
	77326 Inst Sch - Grad International - Spring	300,000.00	106,200.00
	77327 Inst Sch - Grad International - Summer	38,000.00	12,000.00
	77334 Inst Sch - Reciprocity	71,000.00	71,000.00
	77397 Inst Sch - India Initiative	54,000.00	54,000.00
	<i>Subtotal</i>	<b>763,000.00</b>	<b>349,400.00</b>
<b>ORGN Total</b>		<b>763,000.00</b>	<b>349,400.00</b>

**Graduate Fellowship - Academic Affairs**

**220902**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77318 Inst Sch - Fellowship International Grad	71,000.00	71,000.00
	77319 Inst Sch - Minority In State Grad	4,000.00	4,000.00
	77356 Inst Sch - GA MFA Creative Writing	119,000.00	119,000.00
	77388 Inst Sch - GA Health Insurance	165,000.00	165,000.00
	77400 Inst Sch - Grad Assist Tuition Gr	455,068.00	455,068.00
	77410 Inst Sch - GS Nonres Tuition Waiver Fall	402,996.00	402,996.00
	77420 Inst Sch - GS Nonres Tuition Waiver Spring	402,997.00	402,997.00
	77430 Inst Sch - GS Nonres Tuition Waiver Summer	16,260.00	16,260.00
	<i>Subtotal</i>	<b>1,636,321.00</b>	<b>1,636,321.00</b>
<b>ORGN Total</b>		<b>1,636,321.00</b>	<b>1,636,321.00</b>

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

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,100.00	10,100.00
	<i>Subtotal</i>	<b><i>10,100.00</i></b>	<b><i>10,100.00</i></b>
<b>ORGN Total</b>		<b>10,100.00</b>	<b>10,100.00</b>

Research & Creative Activities Program

222100

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	184,851.41	184,851.41
	<i>Subtotal</i>	<i>184,851.41</i>	<i>184,851.41</i>
<b>ORGN Total</b>		<b>184,851.41</b>	<b>184,851.41</b>

**Dean Gordon Ford College of Business**

**230011**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,201.00	0.00
	61111 Wages - Regular	962,580.00	878,736.00
	61121 Wages - P/T Faculty	14,000.00	5,438.51
	61501 Wages - Student Institutional	23,659.00	23,659.00
	62115 Employer - MQFE	13,596.97	12,349.93
	62120 Employer - FICA	53,770.82	49,432.30
	62122 Employer - Retirement KERS	46,950.99	48,737.84
	62123 Employer - Retirement KTRS	52,339.28	36,040.84
	62126 Employer - Retirement OPT	70,361.44	43,320.68
	62128 Employer - Retirement KERS Cash Bal	14,532.31	28,387.87
	62223 Employer - Health Insurance	95,040.00	95,452.80
	62224 Employer - Life Insurance	766.08	715.68
	62225 Employer - Vision Insurance	852.00	732.00
	62226 Employer - Dental Insurance	2,371.20	1,903.20
	62227 Employer - Disability Insurance	1,589.74	1,472.48
	62232 Employer - Worker's Compensation	6,001.44	4,539.17
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b><i>1,368,812.27</i></b>	<b><i>1,231,918.30</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71102 Supplies - Office	6,800.00	6,800.00
	71109 Supplies - Classroom	100.00	100.00
	71120 Supplies - Food Products	2,500.00	2,500.00
	71310 Postage & Freight - Postage	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	600.00	600.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	800.00	800.00
	71601 Printing - Outside Vendor	100.00	100.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	72101 Maintenance - Copy Machine	2,800.00	2,800.00
	73502 Misc - Advertising	2,631.00	2,631.00
	73508 Misc - Promotion Expenses & Prizes	6,500.00	6,500.00
	73514 Misc - Accreditation Fees	8,700.00	8,700.00
	73523 Misc - Background Check - Employee	75.00	75.00
	73549 Misc - Other	31,625.00	31,625.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	800.00	800.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	5,000.00	5,000.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	100.00	100.00



73940	Charges from - Food Services	1,800.00	1,800.00
73949	Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	<b>85,831.00</b>	<b>85,831.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,500.00	2,500.00
74201	Out-State - Employee Travel	22,548.00	22,548.00
	<i>Subtotal</i>	<b>25,048.00</b>	<b>25,048.00</b>
<b>Capital</b>			
78155	Cap Equip - Classroom (>\$5000)	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>1,482,191.27</b>	<b>1,345,297.30</b>

**Business Part-Time Faculty**

**230022**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	8,679.77	8,679.77
	62115 Employer - MQFE	125.86	125.86
	62120 Employer - FICA	538.15	538.15
	62232 Employer - Worker's Compensation	52.08	43.40
	<i>Subtotal</i>	<b>9,395.86</b>	<b>9,387.18</b>
<b>ORGN Total</b>		<b>9,395.86</b>	<b>9,387.18</b>

**GMAT Course  
230023**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	3,279.00	3,279.00
	62115 Employer - MQFE	47.55	47.55
	62120 Employer - FICA	203.30	203.30
	62123 Employer - Retirement KTRS	459.06	459.06
	62227 Employer - Disability Insurance	6.56	6.56
	62232 Employer - Worker's Compensation	19.67	16.40
	<i>Subtotal</i>	<b>4,015.14</b>	<b>4,011.87</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	73502 Misc - Advertising	1,984.86	1,988.13
	<i>Subtotal</i>	<b>5,984.86</b>	<b>5,988.13</b>
<b>ORGN Total</b>		<b>10,000.00</b>	<b>10,000.00</b>

**Gordon Ford College of Business - Faculty & Student Program Support**

**230026**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,754.84	0.00
	61121 Wages - P/T Faculty	74,806.00	114,806.00
	62115 Employer - MQFE	1,084.69	1,664.69
	62120 Employer - FICA	4,637.97	7,117.97
	62232 Employer - Worker's Compensation	448.84	574.03
	<i>Subtotal</i>	<b>82,732.34</b>	<b>124,162.69</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	455,140.00	441,942.84
	<i>Subtotal</i>	<b>455,140.00</b>	<b>441,942.84</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	0.00	16,000.00
	74232 OutState - Non-Employee Student	0.00	12,700.00
	<i>Subtotal</i>	<b>0.00</b>	<b>28,700.00</b>
<b>ORGN Total</b>		<b>537,872.34</b>	<b>594,805.53</b>

**Accounting**  
**230101**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,364,076.00	1,454,532.00
	61501 Wages - Student Institutional	7,293.00	7,293.00
	62115 Employer - MQFE	19,213.05	20,381.60
	62120 Employer - FICA	81,635.85	86,916.67
	62122 Employer - Retirement KERS	16,598.17	16,598.17
	62123 Employer - Retirement KTRS	105,000.28	85,962.28
	62126 Employer - Retirement OPT	92,546.41	76,837.19
	62223 Employer - Health Insurance	86,400.00	101,712.00
	62224 Employer - Life Insurance	655.20	705.60
	62225 Employer - Vision Insurance	720.00	780.00
	62226 Employer - Dental Insurance	2,028.00	2,184.00
	62227 Employer - Disability Insurance	2,326.23	2,486.24
	62232 Employer - Worker's Compensation	8,228.20	7,309.13
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b><i>1,790,320.39</i></b>	<b><i>1,864,197.88</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	860.00	860.00
	71102 Supplies - Office	3,113.00	3,113.00
	71109 Supplies - Classroom	448.00	448.00
	71112 Supplies - Data Processing	927.00	927.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71121 Supplies - Departmental Books	116.00	116.00
	71310 Postage & Freight - Postage	824.00	824.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	448.00	448.00
	71702 Rent - Copy Machine (< \$10,000)	672.00	672.00
	73549 Misc - Other	720.00	720.00
	73910 Charges from - Local Phone	2,682.00	2,682.00
	73911 Charges from - Long Distance Phone	522.00	522.00
	73920 Charges from - Printing Services	2,518.00	2,518.00
	<i>Subtotal</i>	<b><i>15,850.00</i></b>	<b><i>15,850.00</i></b>
<b>ORGN Total</b>		<b>1,806,170.39</b>	<b>1,880,047.88</b>

**Finance**  
**230102**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	921,516.00	921,516.00
	61501 Wages - Student Institutional	4,324.00	4,324.00
	62115 Employer - MQFE	12,795.68	12,865.35
	62120 Employer - FICA	52,718.08	52,943.10
	62122 Employer - Retirement KERS	14,740.08	14,740.08
	62123 Employer - Retirement KTRS	45,078.18	24,949.30
	62126 Employer - Retirement OPT	84,089.62	64,191.79
	62223 Employer - Health Insurance	64,800.00	70,416.00
	62224 Employer - Life Insurance	453.60	453.60
	62225 Employer - Vision Insurance	420.00	420.00
	62226 Employer - Dental Insurance	1,248.00	1,404.00
	62227 Employer - Disability Insurance	1,534.87	1,534.87
	62232 Employer - Worker's Compensation	5,555.05	4,629.20
	<i>Subtotal</i>	<b><i>1,209,273.16</i></b>	<b><i>1,174,387.29</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	847.00	847.00
	71102 Supplies - Office	2,347.00	2,347.00
	71109 Supplies - Classroom	211.00	211.00
	71112 Supplies - Data Processing	196.00	196.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71505 Equip - Classroom (< \$2000)	200.00	200.00
	71603 Printing - Copy Machine Usage Charge	211.00	211.00
	71702 Rent - Copy Machine (< \$10,000)	316.00	316.00
	73549 Misc - Other	809.00	809.00
	73910 Charges from - Local Phone	1,196.00	1,196.00
	73911 Charges from - Long Distance Phone	233.00	233.00
	73920 Charges from - Printing Services	1,123.00	1,123.00
	<i>Subtotal</i>	<b><i>8,989.00</i></b>	<b><i>8,989.00</i></b>
<b>ORGN Total</b>		<b>1,218,262.16</b>	<b>1,183,376.29</b>

**Economics**

**230201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,157,331.87	1,260,443.87
	61501 Wages - Student Institutional	12,577.00	12,577.00
	62115 Employer - MQFE	16,160.81	17,662.18
	62120 Employer - FICA	69,101.47	75,521.02
	62122 Employer - Retirement KERS	15,194.22	15,194.22
	62123 Employer - Retirement KTRS	83,771.65	84,776.22
	62126 Employer - Retirement OPT	82,844.84	60,775.34
	62223 Employer - Health Insurance	92,106.72	107,913.30
	62224 Employer - Life Insurance	644.75	695.15
	62225 Employer - Vision Insurance	647.56	707.56
	62226 Employer - Dental Insurance	1,839.65	1,995.65
	62227 Employer - Disability Insurance	2,197.99	2,404.22
	62232 Employer - Worker's Compensation	7,019.45	6,365.11
	<i>Subtotal</i>	<b>1,541,437.98</b>	<b>1,647,030.84</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,655.00	4,655.00
	71109 Supplies - Classroom	1,676.00	1,676.00
	71112 Supplies - Data Processing	1,361.00	1,361.00
	71310 Postage & Freight - Postage	1,082.00	1,082.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	1,075.00	1,075.00
	71505 Equip - Classroom (< \$2000)	1,028.00	1,028.00
	71603 Printing - Copy Machine Usage Charge	684.00	684.00
	71701 Rent - Equipment (< \$10,000)	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	1,278.00	1,278.00
	72108 Maintenance - Equipment	161.00	161.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73549 Misc - Other	77.00	77.00
	73910 Charges from - Local Phone	4,392.00	4,392.00
	73911 Charges from - Long Distance Phone	1,566.00	1,566.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	<i>Subtotal</i>	<b>23,785.00</b>	<b>23,785.00</b>
<b>ORGN Total</b>		<b>1,565,222.98</b>	<b>1,670,815.84</b>

**Marketing**  
**230202**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,380.00	1,380.00
	61111 Wages - Regular	1,035,018.00	1,041,342.00
	61123 Wages - Part-time	215.00	215.00
	62115 Employer - MQFE	14,424.83	14,370.93
	62120 Employer - FICA	61,678.61	61,448.13
	62122 Employer - Retirement KERS	15,194.22	15,194.22
	62123 Employer - Retirement KTRS	76,568.94	66,336.02
	62126 Employer - Retirement OPT	72,199.96	51,784.50
	62223 Employer - Health Insurance	64,800.00	70,416.00
	62224 Employer - Life Insurance	554.40	554.40
	62225 Employer - Vision Insurance	540.00	600.00
	62226 Employer - Dental Insurance	1,560.00	1,560.00
	62227 Employer - Disability Insurance	1,848.40	1,848.40
	62232 Employer - Worker's Compensation	6,211.39	5,207.79
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b><i>1,359,393.75</i></b>	<b><i>1,333,257.39</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,726.00	1,726.00
	71102 Supplies - Office	3,786.00	3,786.00
	71109 Supplies - Classroom	911.00	911.00
	71112 Supplies - Data Processing	650.00	650.00
	71120 Supplies - Food Products	100.00	100.00
	71121 Supplies - Departmental Books	44.00	44.00
	71203 Telephone - Line Service	482.00	482.00
	71310 Postage & Freight - Postage	705.00	705.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	528.00	528.00
	71505 Equip - Classroom (< \$2000)	508.00	508.00
	71603 Printing - Copy Machine Usage Charge	337.00	337.00
	71702 Rent - Copy Machine (< \$10,000)	506.00	506.00
	73549 Misc - Other	114.00	114.00
	73910 Charges from - Local Phone	1,615.00	1,615.00
	73911 Charges from - Long Distance Phone	748.00	748.00
	73920 Charges from - Printing Services	1,434.00	1,434.00
	<i>Subtotal</i>	<b><i>14,394.00</i></b>	<b><i>14,394.00</i></b>
<b>ORGN Total</b>		<b>1,373,787.75</b>	<b>1,347,651.39</b>



**Information Systems**

**230301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,015,938.00	967,806.00
	62115 Employer - MQFE	14,243.02	13,655.04
	62120 Employer - FICA	60,199.93	57,763.04
	62123 Employer - Retirement KTRS	42,458.55	33,171.81
	62126 Employer - Retirement OPT	99,830.69	63,952.68
	62128 Employer - Retirement KERS Cash Bal	13,353.94	13,353.94
	62223 Employer - Health Insurance	50,400.00	62,592.00
	62224 Employer - Life Insurance	554.40	504.00
	62225 Employer - Vision Insurance	600.00	540.00
	62226 Employer - Dental Insurance	1,404.00	1,248.00
	62227 Employer - Disability Insurance	1,881.27	1,774.11
	62232 Employer - Worker's Compensation	6,095.65	4,839.03
	62240 Employer - Medical Waiver	14,400.00	1,000.00
	<i>Subtotal</i>	<b><i>1,321,359.45</i></b>	<b><i>1,222,199.65</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	2,408.00	2,408.00
	71109 Supplies - Classroom	706.00	706.00
	71112 Supplies - Data Processing	714.00	714.00
	71310 Postage & Freight - Postage	1,338.00	1,338.00
	71502 Equip - Office Equipment (< \$2000)	539.00	539.00
	71505 Equip - Classroom (< \$2000)	431.00	431.00
	71603 Printing - Copy Machine Usage Charge	420.00	420.00
	71702 Rent - Copy Machine (< \$10,000)	631.00	631.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	72102 Maintenance - Computer	671.00	671.00
	73515 Misc - Licensing Fees	400.00	400.00
	73549 Misc - Other	737.00	737.00
	73910 Charges from - Local Phone	2,714.00	2,714.00
	73911 Charges from - Long Distance Phone	785.00	785.00
	73920 Charges from - Printing Services	1,593.00	1,593.00
	<i>Subtotal</i>	<b><i>14,487.00</i></b>	<b><i>14,487.00</i></b>
<b>ORGN Total</b>		<b>1,335,846.45</b>	<b>1,236,686.65</b>

**Management**

**230302**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	16,327.00	16,327.00
	61111 Wages - Regular	1,612,138.00	1,487,346.00
	61501 Wages - Student Institutional	11,287.00	11,287.00
	62050 Fringe Benefits (Budget)	16,113.80	16,113.80
	62115 Employer - MQFE	22,605.58	20,839.14
	62120 Employer - FICA	96,016.65	88,539.34
	62123 Employer - Retirement KTRS	140,341.16	148,397.40
	62126 Employer - Retirement OPT	96,955.84	45,882.90
	62128 Employer - Retirement KERS Cash Bal	13,353.94	13,353.94
	62223 Employer - Health Insurance	100,800.00	101,712.00
	62224 Employer - Life Insurance	856.80	756.00
	62225 Employer - Vision Insurance	960.00	780.00
	62226 Employer - Dental Insurance	2,184.00	1,872.00
	62227 Employer - Disability Insurance	2,996.67	2,734.49
	62232 Employer - Worker's Compensation	9,740.55	7,493.17
	62240 Employer - Medical Waiver	10,800.00	1,000.00
	<i>Subtotal</i>	<b>2,153,476.99</b>	<b>1,964,434.18</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,438.00	4,438.00
	71102 Supplies - Office	3,341.00	3,341.00
	71109 Supplies - Classroom	751.00	751.00
	71112 Supplies - Data Processing	761.00	761.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,225.00	1,225.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	785.00	785.00
	71505 Equip - Classroom (< \$2000)	670.00	670.00
	71603 Printing - Copy Machine Usage Charge	447.00	447.00
	71701 Rent - Equipment (< \$10,000)	670.00	670.00
	72102 Maintenance - Computer	183.00	183.00
	73549 Misc - Other	793.00	793.00
	73910 Charges from - Local Phone	2,891.00	2,891.00
	73911 Charges from - Long Distance Phone	836.00	836.00
	73920 Charges from - Printing Services	1,697.00	1,697.00
	<i>Subtotal</i>	<b>20,688.00</b>	<b>20,688.00</b>
<b>ORGN Total</b>		<b>2,174,164.99</b>	<b>1,985,122.18</b>

**Center for Entrepreneurship / Innovation**

**230305**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	5,060.00	5,060.00
	62232 Employer - Worker's Compensation	30.36	25.30
	<i>Subtotal</i>	<b>5,090.36</b>	<b>5,085.30</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	2,000.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	16.00	16.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	<b>5,016.00</b>	<b>5,016.00</b>
<b>ORGN Total</b>		<b>10,106.36</b>	<b>10,101.30</b>

**Dean College of Education**

**240101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,544.00	27,225.78
	61111 Wages - Regular	467,544.00	394,296.00
	61501 Wages - Student Institutional	31,231.00	31,231.00
	62115 Employer - MQFE	6,433.94	5,444.56
	62120 Employer - FICA	26,357.44	22,206.62
	62122 Employer - Retirement KERS	43,585.05	43,585.05
	62123 Employer - Retirement KTRS	54,747.59	48,577.37
	62128 Employer - Retirement KERS Cash Bal	16,995.91	0.00
	62223 Employer - Health Insurance	43,200.00	46,944.00
	62224 Employer - Life Insurance	403.20	302.40
	62225 Employer - Vision Insurance	420.00	360.00
	62226 Employer - Dental Insurance	1,092.00	936.00
	62227 Employer - Disability Insurance	841.60	695.11
	62232 Employer - Worker's Compensation	2,992.66	2,127.64
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b>723,588.39</b>	<b>623,931.53</b>
	<b>Operating</b>		
	71051 Materials - Contingency	3,998.00	3,998.00
	71102 Supplies - Office	6,000.00	6,000.00
	71106 Supplies - Household	35.00	35.00
	71109 Supplies - Classroom	100.00	100.00
	71112 Supplies - Data Processing	2,600.00	2,600.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71310 Postage & Freight - Postage	2,094.00	2,094.00
	71320 Postage & Freight - Freight	800.00	800.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	51,965.00	33,965.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72102 Maintenance - Computer	1,223.00	1,223.00
	72108 Maintenance - Equipment	2,150.00	2,150.00
	72212 Non-Employee Services - Honoraria	2,200.00	641.00
	73549 Misc - Other	950.00	950.00
	73910 Charges from - Local Phone	5,897.00	5,897.00
	73911 Charges from - Long Distance Phone	2,668.00	2,668.00
	73920 Charges from - Printing Services	6,724.00	6,724.00
	<i>Subtotal</i>	<b>92,604.00</b>	<b>73,045.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,300.00	4,300.00
	74102 In-State - Faculty Development	2,000.00	2,000.00
	74130 In-State - Non-Employee Travel	200.00	200.00

74132	In-State - Non-Employee Student	200.00	200.00
74201	Out-State - Employee Travel	3,874.00	3,874.00
74202	Out-State - Faculty Development	9,600.00	9,600.00
74232	OutState - Non-Employee Student	5,616.00	5,616.00
	<i>Subtotal</i>	<b>25,790.00</b>	<b>25,790.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>853,982.39</b>	<b>734,766.53</b>

Education Graduate Assistants

240103

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	149,984.00	150,910.00
	62232 Employer - Worker's Compensation	899.90	754.55
	Subtotal	<b>150,883.90</b>	<b>151,664.55</b>
<b>ORGN Total</b>		<b>150,883.90</b>	<b>151,664.55</b>

Education Part-Time Faculty

240107

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	111,297.00	107,799.77
	62115 Employer - MQFE	1,613.81	1,563.10
	62120 Employer - FICA	6,900.41	6,683.59
	62232 Employer - Worker's Compensation	667.78	539.00
	<i>Subtotal</i>	<b>120,479.00</b>	<b>116,585.46</b>
<b>ORGN Total</b>		<b>120,479.00</b>	<b>116,585.46</b>

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

**240110**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	225.00	0.00
	71601 Printing - Outside Vendor	225.00	0.00
	73502 Misc - Advertising	225.00	0.00
	73940 Charges from - Food Services	325.00	0.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>0.00</b>



Enhancement of Student Learning

240151

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	Subtotal	<b>1,500.00</b>	<b>1,500.00</b>
<b>ORGN Total</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>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	7,022.00	7,022.00
	<i>Subtotal</i>	<b>7,022.00</b>	<b>7,022.00</b>
<b>ORGN Total</b>		<b>7,022.00</b>	<b>7,022.00</b>

**Provost Emeritus**

**240157**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	201,300.00	75,492.00
	61140 Wages - Graduate Assistant	12,000.00	0.00
	61180 Wages - Cell Plan Allowance	720.00	0.00
	62115 Employer - MQFE	2,855.57	1,094.63
	62120 Employer - FICA	7,886.40	4,680.50
	62123 Employer - Retirement KTRS	31,936.25	0.00
	62223 Employer - Health Insurance	7,200.00	0.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	0.00
	62226 Employer - Dental Insurance	156.00	0.00
	62227 Employer - Disability Insurance	200.00	0.00
	62232 Employer - Worker's Compensation	1,284.12	377.46
	<i>Subtotal</i>	<b>265,648.74</b>	<b>81,694.99</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,000.00	0.00
	71051 Materials - Contingency	23,160.00	0.00
	<i>Subtotal</i>	<b>35,160.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>300,808.74</b>	<b>81,694.99</b>

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

**240159**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	6,847.44	0.00
	62050 Fringe Benefits (Budget)	4,100.00	4,100.00
	<i>Subtotal</i>	<b>10,947.44</b>	<b>4,100.00</b>
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	588.00	0.00
	71601 Printing - Outside Vendor	900.00	400.00
	72249 Non-Employee Services - Not Classified	81,460.00	5,652.46
	73549 Misc - Other	4,561.46	0.00
	<i>Subtotal</i>	<b>87,509.46</b>	<b>6,052.46</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	11,500.00	8,000.00
	74201 Out-State - Employee Travel	9,957.00	9,957.00
	<i>Subtotal</i>	<b>21,457.00</b>	<b>17,957.00</b>
<b>ORGN Total</b>		<b>119,913.90</b>	<b>28,109.46</b>

**Burch Institute**  
**240160**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	4,117.65
	61111 Wages - Regular	0.00	14,962.35
	62115 Employer - MQFE	0.00	201.38
	62120 Employer - FICA	0.00	861.08
	62123 Employer - Retirement KTRS	0.00	961.32
	62126 Employer - Retirement OPT	0.00	778.12
	62223 Employer - Health Insurance	0.00	1,492.04
	62224 Employer - Life Insurance	0.00	9.61
	62225 Employer - Vision Insurance	0.00	11.44
	62226 Employer - Dental Insurance	0.00	29.75
	62227 Employer - Disability Insurance	0.00	29.93
	62232 Employer - Worker's Compensation	0.00	74.81
	<i>Subtotal</i>	<b>0.00</b>	<b>23,529.48</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	173,688.00
	<i>Subtotal</i>	<b>0.00</b>	<b>173,688.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>197,217.48</b>

**Educational Administration, Leadership & Research**

**240201**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,589.00	0.00
	61111 Wages - Regular	678,336.00	547,212.00
	61121 Wages - P/T Faculty	4,560.00	4,560.00
	61122 Wages - Stipends	7,500.00	4,787.00
	61501 Wages - Student Institutional	6,026.00	6,026.00
	62050 Fringe Benefits (Budget)	2,786.08	2,786.08
	62115 Employer - MQFE	9,524.61	7,751.42
	62120 Employer - FICA	40,725.88	33,144.02
	62122 Employer - Retirement KERS	14,467.01	14,467.01
	62123 Employer - Retirement KTRS	51,489.28	52,112.76
	62126 Employer - Retirement OPT	45,833.09	16,930.77
	62223 Employer - Health Insurance	57,600.00	54,768.00
	62224 Employer - Life Insurance	504.00	403.20
	62225 Employer - Vision Insurance	480.00	420.00
	62226 Employer - Dental Insurance	1,404.00	1,092.00
	62227 Employer - Disability Insurance	1,353.21	1,085.53
	62229 Employer - Retiree Health Premiums	7,200.00	7,824.00
	62232 Employer - Worker's Compensation	4,178.53	2,812.93
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>943,156.69</b>	<b>758,182.72</b>
	<b>Operating</b>		
	71102 Supplies - Office	500.00	500.00
	71120 Supplies - Food Products	1,200.00	0.00
	71121 Supplies - Departmental Books	1,198.00	1,198.00
	71149 Supplies - Other Miscellaneous	2,000.00	1,000.00
	71201 Telephone - Local	400.00	400.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	73502 Misc - Advertising	1,500.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	1,000.00	0.00
	73516 Misc - Uniforms & Badges	100.00	22.00
	73910 Charges from - Local Phone	3,060.00	3,060.00
	73911 Charges from - Long Distance Phone	1,375.00	1,375.00
	73920 Charges from - Printing Services	1,525.00	1,525.00
	<i>Subtotal</i>	<b>16,558.00</b>	<b>12,780.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,800.00	4,800.00
	74201 Out-State - Employee Travel	3,830.00	3,830.00
	<i>Subtotal</i>	<b>8,630.00</b>	<b>8,630.00</b>
<b>ORGN Total</b>		<b>968,344.69</b>	<b>779,592.72</b>

**Ed Leadership Doctoral Program**

**240220**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	8,782.96
	61111 Wages - Regular	387,660.00	410,017.04
	61121 Wages - P/T Faculty	611.00	611.00
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61150 Wages - Occasional	20,947.00	20,947.00
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62115 Employer - MQFE	5,849.73	5,975.90
	62120 Employer - FICA	25,012.65	25,552.10
	62122 Employer - Retirement KERS	17,488.63	16,894.99
	62123 Employer - Retirement KTRS	55,893.66	27,092.97
	62126 Employer - Retirement OPT	0.00	17,925.13
	62223 Employer - Health Insurance	21,600.00	46,163.16
	62224 Employer - Life Insurance	252.00	297.37
	62225 Employer - Vision Insurance	240.00	354.01
	62226 Employer - Dental Insurance	624.00	920.43
	62227 Employer - Disability Insurance	729.88	777.99
	62232 Employer - Worker's Compensation	2,557.30	2,242.89
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b>563,665.85</b>	<b>601,554.94</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71106 Supplies - Household	1,000.00	1,000.00
	71109 Supplies - Classroom	1,563.00	1,563.00
	71112 Supplies - Data Processing	500.00	500.00
	71120 Supplies - Food Products	4,500.00	4,500.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	300.00	300.00
	71310 Postage & Freight - Postage	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	900.00	900.00
	71507 Equip - Maintenance (< \$2000)	150.00	150.00
	71549 Equip - Other (< \$2000)	1,500.00	1,500.00
	71801 Subscriptions & Dues - Dues	243.00	243.00
	71810 Subscriptions & Dues - Subscription	8,700.00	8,700.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72249 Non-Employee Services - Not Classified	100.00	100.00
	73502 Misc - Advertising	500.00	500.00
	73523 Misc - Background Check - Employee	200.00	200.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	500.00	500.00

73920	Charges from - Printing Services	1,000.00	1,000.00
73923	Charges from - Office Supplies	250.00	250.00
73935	Charges from - IT Projects	1,200.00	1,200.00
73940	Charges from - Food Services	1,000.00	1,000.00
73949	Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	<b>34,906.00</b>	<b>34,906.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,000.00	1,000.00
74132	In-State - Non-Employee Student	2,000.00	2,000.00
74201	Out-State - Employee Travel	5,000.00	0.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
74230	OutState - Non-Employee Travel	1,721.00	1,721.00
74232	OutState - Non-Employee Student	3,500.00	0.00
74235	OutState - Non-Employee Prospective	1,000.00	1,000.00
74330	International - Non-Employee Travel	16,000.00	0.00
	<i>Subtotal</i>	<b>31,221.00</b>	<b>6,721.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	2,196.17	2,196.17
78149	Cap Equip - Other Capital >\$2000<\$5000	2,000.00	1,481.32
	<i>Subtotal</i>	<b>4,196.17</b>	<b>3,677.49</b>
<b>ORGN Total</b>		<b>633,989.02</b>	<b>646,859.43</b>



**Applied Human Sciences**

**240301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,228,332.00	1,227,708.00
	62115 Employer - MQFE	16,962.14	16,932.22
	62120 Employer - FICA	72,527.81	72,399.92
	62122 Employer - Retirement KERS	32,406.81	32,406.81
	62123 Employer - Retirement KTRS	38,224.50	59,684.13
	62126 Employer - Retirement OPT	120,607.31	68,696.41
	62223 Employer - Health Insurance	129,600.00	156,480.00
	62224 Employer - Life Insurance	1,108.80	1,108.80
	62225 Employer - Vision Insurance	1,260.00	1,260.00
	62226 Employer - Dental Insurance	3,120.00	3,276.00
	62227 Employer - Disability Insurance	2,456.70	2,455.44
	62232 Employer - Worker's Compensation	7,369.97	6,138.54
	62240 Employer - Medical Waiver	14,400.00	1,000.00
	<i>Subtotal</i>	<b><i>1,668,376.04</i></b>	<b><i>1,649,546.27</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	453.00	453.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	<i>Subtotal</i>	<b><i>11,003.00</i></b>	<b><i>11,003.00</i></b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	215.00	215.00
	<i>Subtotal</i>	<b><i>215.00</i></b>	<b><i>215.00</i></b>
<b>ORGN Total</b>		<b>1,679,594.04</b>	<b>1,660,764.27</b>

Hospitality Management Program

240302

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71106 Supplies - Household	200.00	200.00
	71120 Supplies - Food Products	3,800.00	3,800.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>4,000.00</b>	<b>4,000.00</b>

**Early Childhood Center - Big Red School**

**240307**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	1,225.00	1,225.00
	61501 Wages - Student Institutional	4,437.00	4,437.00
	62050 Fringe Benefits (Budget)	257.78	257.78
	62115 Employer - MQFE	17.76	17.76
	62120 Employer - FICA	75.95	75.95
	62123 Employer - Retirement KTRS	171.50	171.50
	62232 Employer - Worker's Compensation	33.97	28.32
	<i>Subtotal</i>	<b>6,218.96</b>	<b>6,213.31</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,779.22	12,784.87
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	2,000.00	3,000.00
	72204 Non-Employee Services - Consulting	2,000.00	2,000.00
	73549 Misc - Other	3,001.82	3,001.82
	<i>Subtotal</i>	<b>20,781.04</b>	<b>21,786.69</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>28,000.00</b>	<b>29,000.00</b>

**Early Childhood Center - CEC**

**240308**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61140 Wages - Graduate Assistant	9,500.00	9,500.00
	62232 Employer - Worker's Compensation	57.00	47.50
	<i>Subtotal</i>	<b>9,557.00</b>	<b>9,547.50</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,500.00	1,500.00
	71109 Supplies - Classroom	300.00	300.00
	71149 Supplies - Other Miscellaneous	25.00	25.00
	71310 Postage & Freight - Postage	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	<i>Subtotal</i>	<b>2,125.00</b>	<b>2,125.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	200.00	200.00
	74201 Out-State - Employee Travel	200.00	200.00
	<i>Subtotal</i>	<b>400.00</b>	<b>400.00</b>
<b>ORGN Total</b>		<b>12,082.00</b>	<b>12,072.50</b>

**School of Kinesiology, Recreation & Sport**

**240401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	84,066.00	510.00
	61111 Wages - Regular	1,414,050.00	1,491,378.00
	61121 Wages - P/T Faculty	43,735.00	43,735.00
	61122 Wages - Stipends	4,500.00	4,500.00
	61123 Wages - Part-time	9,120.00	9,120.00
	61140 Wages - Graduate Assistant	22,500.00	22,500.00
	61501 Wages - Student Institutional	22,323.00	22,323.00
	62050 Fringe Benefits (Budget)	44,975.00	14,005.88
	62115 Employer - MQFE	20,084.72	21,138.69
	62120 Employer - FICA	85,879.40	90,386.10
	62122 Employer - Retirement KERS	29,266.45	15,808.63
	62123 Employer - Retirement KTRS	127,213.66	131,967.45
	62126 Employer - Retirement OPT	77,090.17	52,979.63
	62128 Employer - Retirement KERS Cash Bal	0.00	12,567.36
	62223 Employer - Health Insurance	171,000.00	185,820.00
	62224 Employer - Life Insurance	1,247.40	1,348.20
	62225 Employer - Vision Insurance	1,485.00	1,485.00
	62226 Employer - Dental Insurance	3,861.00	3,861.00
	62227 Employer - Disability Insurance	2,822.86	2,953.30
	62232 Employer - Worker's Compensation	9,097.40	7,967.79
	62240 Employer - Medical Waiver	3,600.00	1,500.00
	<i>Subtotal</i>	<b>2,177,917.06</b>	<b>2,137,855.03</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	179.34	179.34
	71102 Supplies - Office	2,600.00	2,600.00
	71105 Supplies - Chemical & Lab	750.00	750.00
	71107 Supplies - Athletics & Recreational	5,300.00	5,300.00
	71109 Supplies - Classroom	1,750.00	1,750.00
	71112 Supplies - Data Processing	500.00	500.00
	71121 Supplies - Departmental Books	150.00	150.00
	71310 Postage & Freight - Postage	450.00	450.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71749 Rent - Not Classified (< \$10,000)	150.00	150.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72106 Maintenance - Building	100.00	100.00
	72108 Maintenance - Equipment	200.00	200.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73910 Charges from - Local Phone	3,604.00	3,604.00
	73911 Charges from - Long Distance Phone	408.00	408.00
	73920 Charges from - Printing Services	700.00	700.00
	<i>Subtotal</i>	<b>20,441.34</b>	<b>20,441.34</b>

**Travel**

74101	In-State - Employee Travel	2,000.00	2,000.00
74120	In-State - Supervision	1,200.00	1,200.00
74201	Out-State - Employee Travel	5,670.40	5,670.40
74232	OutState - Non-Employee Student	3,500.00	3,500.00
	<i>Subtotal</i>	<b>12,370.40</b>	<b>12,370.40</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>

**ORGN Total** **2,211,228.80** **2,171,166.77**

**Psychology**

**240501**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,076,172.00	981,972.00
	61501 Wages - Student Institutional	15,823.16	15,823.16
	62115 Employer - MQFE	15,155.79	13,719.26
	62120 Employer - FICA	64,804.14	58,661.59
	62122 Employer - Retirement KERS	13,766.51	13,766.51
	62123 Employer - Retirement KTRS	60,554.16	21,040.79
	62126 Employer - Retirement OPT	92,265.75	63,637.01
	62223 Employer - Health Insurance	100,800.00	109,536.00
	62224 Employer - Life Insurance	806.40	856.80
	62225 Employer - Vision Insurance	960.00	840.00
	62226 Employer - Dental Insurance	2,496.00	2,184.00
	62227 Employer - Disability Insurance	2,152.34	1,777.13
	62232 Employer - Worker's Compensation	6,551.97	4,988.98
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b><i>1,459,508.22</i></b>	<b><i>1,288,803.23</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,500.00	1,500.00
	71102 Supplies - Office	4,283.43	4,283.43
	71109 Supplies - Classroom	3,996.66	1,496.66
	71112 Supplies - Data Processing	948.36	948.36
	71121 Supplies - Departmental Books	45.16	45.16
	71149 Supplies - Other Miscellaneous	451.60	451.60
	71310 Postage & Freight - Postage	1,334.48	1,082.48
	71320 Postage & Freight - Freight	33.87	33.87
	71549 Equip - Other (< \$2000)	451.60	451.60
	71801 Subscriptions & Dues - Dues	94.38	94.38
	73502 Misc - Advertising	363.54	363.54
	73910 Charges from - Local Phone	7,333.08	7,333.08
	73911 Charges from - Long Distance Phone	1,670.02	1,670.02
	73920 Charges from - Printing Services	4,009.30	1,509.30
	73921 Charges from - Copier Use	316.12	316.12
	<i>Subtotal</i>	<b><i>26,831.60</i></b>	<b><i>21,579.60</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	356.76	356.76
	74120 In-State - Supervision	180.64	180.64
	74201 Out-State - Employee Travel	6,965.93	6,965.93
	74210 OutState - Employee Registration Fee	451.60	451.60
	74220 OutState - Supervision	225.80	225.80
	<i>Subtotal</i>	<b><i>8,180.73</i></b>	<b><i>8,180.73</i></b>
<b>ORGN Total</b>		<b>1,494,520.55</b>	<b>1,318,563.56</b>

**Psychology Clinic**  
**240504**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71102 Supplies - Office	500.00	500.00
	71109 Supplies - Classroom	4,500.00	5,500.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>5,000.00</b>	<b>6,000.00</b>



ASL Lab Program

240505

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	1,736.00	1,736.00
	62232 Employer - Worker's Compensation	10.42	8.68
	<i>Subtotal</i>	<b>1,746.42</b>	<b>1,744.68</b>
<b>ORGN Total</b>		<b>1,746.42</b>	<b>1,744.68</b>

**Doctor of Psychology**

**240506**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	53,298.01	60,418.01
	61111 Wages - Regular	114,276.00	112,572.00
	61121 Wages - P/T Faculty	25,000.00	25,000.00
	61122 Wages - Stipends	0.00	10,216.59
	61140 Wages - Graduate Assistant	0.00	14,013.93
	62115 Employer - MQFE	1,939.30	2,046.00
	62120 Employer - FICA	8,292.17	8,748.39
	62123 Employer - Retirement KTRS	8,974.51	10,404.83
	62126 Employer - Retirement OPT	7,986.79	4,894.75
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	228.56	245.58
	62232 Employer - Worker's Compensation	835.66	809.01
	<i>Subtotal</i>	<b>235,763.80</b>	<b>265,549.89</b>
	<b>Operating</b>		
	71109 Supplies - Classroom	4,000.00	4,000.00
	73549 Misc - Other	32,000.00	32,000.00
	<i>Subtotal</i>	<b>36,000.00</b>	<b>36,000.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>277,763.80</b>	<b>307,549.89</b>

Center for Gifted Studies

240702

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,807.93	5,012.79
	61111 Wages - Regular	226,350.00	223,743.00
	61118 Wages - Fac & Staff Supplemental	10,000.00	10,000.00
	61122 Wages - Stipends	4,000.00	4,000.00
	61123 Wages - Part-time	5,000.00	95,000.00
	61150 Wages - Occasional	125,604.00	125,604.00
	61160 Wages - Consulting	10,000.00	10,000.00
	61501 Wages - Student Institutional	10,500.00	10,500.00
	62050 Fringe Benefits (Budget)	4,072.15	11,497.15
	62115 Employer - MQFE	5,271.54	6,565.73
	62120 Employer - FICA	22,540.35	28,074.16
	62122 Employer - Retirement KERS	70,660.97	70,660.97
	62123 Employer - Retirement KTRS	9,484.77	9,560.45
	62126 Employer - Retirement OPT	4,994.03	2,884.20
	62223 Employer - Health Insurance	41,400.00	44,988.00
	62224 Employer - Life Insurance	289.80	289.80
	62225 Employer - Vision Insurance	345.00	345.00
	62226 Employer - Dental Insurance	897.00	897.00
	62227 Employer - Disability Insurance	460.72	455.49
	62232 Employer - Worker's Compensation	2,288.71	2,344.25
	<i>Subtotal</i>	<b>569,966.97</b>	<b>662,421.99</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	84,901.01	84,901.01
	71102 Supplies - Office	16,000.00	36,000.00
	71109 Supplies - Classroom	53,102.00	63,102.00
	71111 Supplies - Photo	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71120 Supplies - Food Products	12,500.00	12,500.00
	71121 Supplies - Departmental Books	5,500.00	5,500.00
	71310 Postage & Freight - Postage	30,000.00	30,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	400.00	400.00
	71749 Rent - Not Classified (< \$10,000)	10,000.00	10,000.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	5,000.00	5,000.00
	72102 Maintenance - Computer	500.00	500.00
	72204 Non-Employee Services - Consulting	61,000.00	61,000.00
	72212 Non-Employee Services - Honoraria	2,500.00	2,500.00
	72249 Non-Employee Services - Not Classified	50,000.00	50,000.00

72449	Bank Service Charge - Other	1,500.00	1,500.00
73502	Misc - Advertising	7,000.00	7,000.00
73508	Misc - Promotion Expenses & Prizes	2,500.00	2,500.00
73522	Misc - Service Fees	2,000.00	2,000.00
73523	Misc - Background Check - Employee	1,000.00	1,000.00
73537	Misc - Promotional T-shirts	4,000.00	4,000.00
73549	Misc - Other	22,000.00	42,000.00
73910	Charges from - Local Phone	7,000.00	7,000.00
73911	Charges from - Long Distance Phone	500.00	500.00
73912	Charges from - Telephone Equipment	500.00	500.00
73920	Charges from - Printing Services	68,000.00	68,000.00
73926	Charge from - Visitor Permits	1,200.00	1,200.00
73927	Charge from - Special Events	400.00	2,975.00
73940	Charges from - Food Services	80,000.00	80,000.00
73949	Charges from - Departments - Misc	21,000.00	21,000.00
	<i>Subtotal</i>	<b>556,003.01</b>	<b>608,578.01</b>
<b>Travel</b>			
74101	In-State - Employee Travel	16,000.00	16,000.00
74110	In-State - Employee Registration Fee	3,000.00	3,000.00
74130	In-State - Non-Employee Travel	10,000.00	20,000.00
74201	Out-State - Employee Travel	18,000.00	18,000.00
74230	OutState - Non-Employee Travel	2,000.00	2,000.00
74231	OutState - Non-Employee Consultant	10,000.00	10,000.00
	<i>Subtotal</i>	<b>59,000.00</b>	<b>69,000.00</b>
<b>Capital</b>			
78101	Cap Equip - Software (> \$100,000)	12,000.00	12,000.00
78102	Cap Equip-Office Equip >\$2000<\$5000	8,000.00	8,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>1,204,969.98</b>	<b>1,360,000.00</b>

**Center for Environmental Education & Sustainability**

**240703**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	500.00	500.00
	71102 Supplies - Office	400.00	400.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	40.00	40.00
	74201 Out-State - Employee Travel	12.00	12.00
	<i>Subtotal</i>	<b>52.00</b>	<b>52.00</b>
<b>ORGN Total</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>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	48,209.62	45,689.22
	61111 Wages - Regular	805,104.00	806,700.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	61501 Wages - Student Institutional	105,000.00	105,000.00
	62115 Employer - MQFE	11,243.00	11,284.96
	62120 Employer - FICA	48,073.42	48,252.93
	62122 Employer - Retirement KERS	32,489.92	32,109.99
	62123 Employer - Retirement KTRS	51,254.11	57,184.44
	62126 Employer - Retirement OPT	57,624.80	33,329.81
	62223 Employer - Health Insurance	122,400.00	156,480.00
	62224 Employer - Life Insurance	1,058.40	1,058.40
	62225 Employer - Vision Insurance	1,080.00	1,080.00
	62226 Employer - Dental Insurance	2,964.00	2,808.00
	62227 Employer - Disability Insurance	1,604.11	1,607.30
	62232 Employer - Worker's Compensation	5,482.24	4,576.50
	62240 Employer - Medical Waiver	14,400.00	500.00
	<i>Subtotal</i>	<b>1,311,587.62</b>	<b>1,311,261.55</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	106,945.00	32,191.20
	71102 Supplies - Office	20,000.00	20,000.00
	71103 Supplies - Janitorial & Maintenance	1,000.00	1,000.00
	71109 Supplies - Classroom	5,000.00	5,000.00
	71111 Supplies - Photo	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	20,000.00	20,000.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71122 Supplies - Grounds Maintenance	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	10,000.00	10,000.00
	71310 Postage & Freight - Postage	10,000.00	10,000.00
	71320 Postage & Freight - Freight	2,000.00	2,000.00
	71401 Insurance - Other Non-employee	4,000.00	4,000.00
	71501 Equip - Software (< \$5,000)	20,000.00	20,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	25,000.00	25,000.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	71601 Printing - Outside Vendor	5,000.00	5,000.00
	71603 Printing - Copy Machine Usage Charge	2,000.00	2,000.00
	71749 Rent - Not Classified (< \$10,000)	14,000.00	14,000.00
	71801 Subscriptions & Dues - Dues	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	1,000.00	1,000.00

72103	Maintenance - Vehicles	10,000.00	10,000.00
72204	Non-Employee Services - Consulting	5,000.00	5,000.00
72212	Non-Employee Services - Honoraria	5,000.00	5,000.00
73502	Misc - Advertising	50,000.00	50,000.00
73508	Misc - Promotion Expenses & Prizes	8,000.00	8,000.00
73515	Misc - Licensing Fees	200.00	200.00
73516	Misc - Uniforms & Badges	200.00	200.00
73549	Misc - Other	125,707.25	23,707.25
73910	Charges from - Local Phone	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73913	Charges from - Wireless Service	3,000.00	3,000.00
73920	Charges from - Printing Services	10,000.00	10,000.00
73940	Charges from - Food Services	25,000.00	25,000.00
73949	Charges from - Departments - Misc	5,000.00	5,000.00
	<i>Subtotal</i>	<b>518,052.25</b>	<b>341,298.45</b>
<b>Travel</b>			
74101	In-State - Employee Travel	15,000.00	15,000.00
74110	In-State - Employee Registration Fee	5,000.00	5,000.00
74120	In-State - Supervision	6,000.00	6,000.00
74130	In-State - Non-Employee Travel	8,000.00	8,000.00
74131	In-State - Non-Employee Consultant	5,000.00	5,000.00
74132	In-State - Non-Employee Student	10,000.00	10,000.00
74135	In-State - Non-Employee Prospective	1,000.00	1,000.00
74201	Out-State - Employee Travel	20,000.00	20,000.00
74210	OutState - Employee Registration Fee	3,000.00	3,000.00
74230	OutState - Non-Employee Travel	1,000.00	1,000.00
74231	OutState - Non-Employee Consultant	2,000.00	2,000.00
74232	OutState - Non-Employee Student	40,000.00	40,000.00
74320	International - Supervision	50,000.00	50,000.00
74330	International - Non-Employee Travel	40,000.00	40,000.00
	<i>Subtotal</i>	<b>206,000.00</b>	<b>206,000.00</b>
<b>Grants/Loans/Benefits</b>			
77336	Inst Sch - Meals	724,000.00	747,000.00
77337	Inst Sch - Math & Science Academy	1,959,000.00	2,036,000.00
77339	Inst Sch - M & S Academy Housing	966,000.00	981,000.00
	<i>Subtotal</i>	<b>3,649,000.00</b>	<b>3,764,000.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	114,140.00	114,140.00
	<i>Subtotal</i>	<b>114,140.00</b>	<b>114,140.00</b>
<b>ORGN Total</b>		<b>5,798,779.87</b>	<b>5,736,700.00</b>

**Gatton Academy of Math and Science – Instruction**

240707

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	39,772.01	0.00
	<i>Subtotal</i>	<b>39,772.01</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>39,772.01</b>	<b>0.00</b>



**Gatton Gear**  
**240710**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>5,000.00</b>	<b>5,000.00</b>

**WKU Center for Literacy**

**240807**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	0.00	155,628.61
	61122 Wages - Stipends	0.00	5,999.39
	62115 Employer - MQFE	0.00	2,283.72
	62120 Employer - FICA	0.00	9,764.86
	62123 Employer - Retirement KTRS	0.00	25,530.39
	62223 Employer - Health Insurance	0.00	22,760.80
	62224 Employer - Life Insurance	0.00	146.62
	62225 Employer - Vision Insurance	0.00	174.55
	62226 Employer - Dental Insurance	0.00	453.82
	62227 Employer - Disability Insurance	0.00	323.26
	62232 Employer - Worker's Compensation	0.00	808.14
	<i>Subtotal</i>	<b>0.00</b>	<b>223,874.16</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>223,874.16</b>

**Professional Educator Services**

**240901**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	207,252.00	176,160.00
	61118 Wages - Fac & Staff Supplemental	800.00	0.00
	61121 Wages - P/T Faculty	122,891.00	122,891.00
	61170 Wages - Cooperating Teachers	65,346.00	36,990.00
	62050 Fringe Benefits (Budget)	200.00	177.20
	62115 Employer - MQFE	5,585.23	4,581.00
	62120 Employer - FICA	23,881.65	19,587.71
	62122 Employer - Retirement KERS	42,391.84	30,020.38
	62123 Employer - Retirement KTRS	13,347.22	12,269.99
	62126 Employer - Retirement OPT	5,278.02	3,333.09
	62223 Employer - Health Insurance	36,000.00	31,296.00
	62224 Employer - Life Insurance	302.40	252.00
	62225 Employer - Vision Insurance	300.00	240.00
	62226 Employer - Dental Insurance	780.00	624.00
	62227 Employer - Disability Insurance	414.51	352.32
	62232 Employer - Worker's Compensation	2,377.76	1,680.21
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>530,747.63</b>	<b>440,954.90</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	0.00
	71102 Supplies - Office	600.00	600.00
	71310 Postage & Freight - Postage	1,800.00	1,221.00
	72101 Maintenance - Copy Machine	450.00	450.00
	73910 Charges from - Local Phone	2,600.00	2,100.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	2,384.00	1,384.00
	<i>Subtotal</i>	<b>9,334.00</b>	<b>6,255.00</b>
	<b>Travel</b>		
	74120 In-State - Supervision	12,193.00	12,193.00
	<i>Subtotal</i>	<b>12,193.00</b>	<b>12,193.00</b>
<b>ORGN Total</b>		<b>552,274.63</b>	<b>459,402.90</b>

**Student Teaching Overseas Placement**

**240902**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	72204 Non-Employee Services - Consulting	6,000.00	5,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>6,000.00</b>	<b>5,000.00</b>

**Military Science**

**241001**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	29,304.00	29,304.00
	61501 Wages - Student Institutional	4,931.00	4,931.00
	62115 Employer - MQFE	414.03	410.41
	62120 Employer - FICA	1,770.35	1,754.84
	62128 Employer - Retirement KERS Cash Bal	14,496.69	14,496.69
	62224 Employer - Life Insurance	50.40	50.40
	62227 Employer - Disability Insurance	58.61	58.61
	62232 Employer - Worker's Compensation	205.41	171.18
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>54,830.49</b>	<b>51,677.13</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,307.00	5,307.00
	71120 Supplies - Food Products	1,000.00	337.00
	71149 Supplies - Other Miscellaneous	612.00	612.00
	71310 Postage & Freight - Postage	300.00	300.00
	71930 COGS - Prepared Food	585.00	585.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73910 Charges from - Local Phone	3,100.00	3,100.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	<b>12,204.00</b>	<b>11,541.00</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	1,000.00	0.00
	74220 OutState - Supervision	1,000.00	0.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>69,034.49</b>	<b>63,218.13</b>

**School of Teacher Education**

**241101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	403.00	0.00
	61111 Wages - Regular	2,867,052.00	2,321,700.00
	61123 Wages - Part-time	28,008.00	12,177.00
	61150 Wages - Occasional	77,532.00	71,356.36
	61501 Wages - Student Institutional	16,495.00	18,052.25
	62115 Employer - MQFE	41,720.74	33,514.49
	62120 Employer - FICA	178,310.54	143,297.65
	62122 Employer - Retirement KERS	47,550.57	34,027.45
	62123 Employer - Retirement KTRS	289,381.42	226,527.47
	62126 Employer - Retirement OPT	131,052.08	67,101.17
	62223 Employer - Health Insurance	273,600.00	242,544.00
	62224 Employer - Life Insurance	2,419.20	1,965.60
	62225 Employer - Vision Insurance	2,700.00	1,980.00
	62226 Employer - Dental Insurance	7,176.00	5,616.00
	62227 Employer - Disability Insurance	5,638.89	4,418.09
	62232 Employer - Worker's Compensation	17,934.48	12,116.43
	62240 Employer - Medical Waiver	36,000.00	3,000.00
	<i>Subtotal</i>	<b>4,022,973.92</b>	<b>3,199,393.96</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,119.00	4,328.36
	71109 Supplies - Classroom	4,964.00	4,270.00
	71112 Supplies - Data Processing	225.00	225.00
	71120 Supplies - Food Products	834.00	139.00
	71121 Supplies - Departmental Books	767.00	767.00
	71149 Supplies - Other Miscellaneous	1,495.00	1,495.00
	71201 Telephone - Local	500.00	500.00
	71202 Telephone - Long-distance	300.00	300.00
	71310 Postage & Freight - Postage	2,940.00	970.00
	71320 Postage & Freight - Freight	500.00	255.00
	71501 Equip - Software (< \$5,000)	0.00	18.00
	71502 Equip - Office Equipment (< \$2000)	800.00	800.00
	71505 Equip - Classroom (< \$2000)	300.00	300.00
	71507 Equip - Maintenance (< \$2000)	0.00	23.00
	71601 Printing - Outside Vendor	274.00	274.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	509.00
	71801 Subscriptions & Dues - Dues	813.00	14.00
	71810 Subscriptions & Dues - Subscription	339.00	351.00
	72101 Maintenance - Copy Machine	241.00	804.00
	72106 Maintenance - Building	520.00	520.00
	72108 Maintenance - Equipment	134.00	134.00
	73502 Misc - Advertising	500.00	561.00

73508	Misc - Promotion Expenses & Prizes	961.00	961.00
73549	Misc - Other	450.00	450.00
73902	Charges from - Fac Mgt - Supplies	200.00	200.00
73910	Charges from - Local Phone	8,447.00	9,201.00
73911	Charges from - Long Distance Phone	4,418.00	4,476.00
73912	Charges from - Telephone Equipment	0.00	275.00
73913	Charges from - Wireless Service	0.00	4.00
73920	Charges from - Printing Services	7,547.00	2,883.00
73923	Charges from - Office Supplies	0.00	220.00
73937	Charges from - Video Surveillance	0.00	100.00
	<i>Subtotal</i>	<b>42,588.00</b>	<b>36,327.36</b>
<b>Travel</b>			
74101	In-State - Employee Travel	4,113.00	4,455.34
74102	In-State - Faculty Development	0.00	78.00
74201	Out-State - Employee Travel	16,443.00	16,832.00
74210	OutState - Employee Registration Fee	374.00	374.00
	<i>Subtotal</i>	<b>20,930.00</b>	<b>21,739.34</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	258.70
	<i>Subtotal</i>	<b>0.00</b>	<b>258.70</b>
<b>ORGN Total</b>		<b>4,086,491.92</b>	<b>3,257,719.36</b>

**Child Care**  
**241401**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	106,111.77	106,243.96
	61123 Wages - Part-time	50,000.00	50,000.00
	61501 Wages - Student Institutional	82,194.00	82,194.00
	62050 Fringe Benefits (Budget)	69,255.07	69,255.07
	62115 Employer - MQFE	725.00	725.00
	62120 Employer - FICA	3,100.00	3,100.00
	62232 Employer - Worker's Compensation	793.16	660.97
	<i>Subtotal</i>	<b>312,179.00</b>	<b>312,179.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71120 Supplies - Food Products	6,971.00	26,971.00
	71310 Postage & Freight - Postage	500.00	500.00
	71401 Insurance - Other Non-employee	600.00	600.00
	72204 Non-Employee Services - Consulting	1,000.00	1,000.00
	73920 Charges from - Printing Services	750.00	750.00
	<i>Subtotal</i>	<b>14,821.00</b>	<b>34,821.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>330,000.00</b>	<b>350,000.00</b>



**Counseling and Student Affairs**

**241701**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	569,088.00	518,892.00
	61170 Wages - Cooperating Teachers	3,169.00	3,169.00
	61501 Wages - Student Institutional	7,388.00	7,388.00
	62115 Employer - MQFE	7,844.54	7,112.14
	62120 Employer - FICA	33,542.11	30,410.56
	62122 Employer - Retirement KERS	15,084.39	15,084.39
	62123 Employer - Retirement KTRS	47,176.17	39,212.57
	62126 Employer - Retirement OPT	33,387.06	21,084.02
	62223 Employer - Health Insurance	57,600.00	54,768.00
	62224 Employer - Life Insurance	453.60	403.20
	62225 Employer - Vision Insurance	480.00	480.00
	62226 Employer - Dental Insurance	1,404.00	1,248.00
	62227 Employer - Disability Insurance	1,131.68	1,031.28
	62232 Employer - Worker's Compensation	3,477.86	2,647.25
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>784,826.41</b>	<b>703,430.41</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,447.00	2,447.00
	71109 Supplies - Classroom	2,650.00	0.00
	71112 Supplies - Data Processing	55.00	55.00
	71120 Supplies - Food Products	1,147.00	1,147.00
	71121 Supplies - Departmental Books	270.00	270.00
	71310 Postage & Freight - Postage	2,751.00	1,507.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	545.00	545.00
	71702 Rent - Copy Machine (< \$10,000)	652.00	652.00
	71801 Subscriptions & Dues - Dues	764.00	764.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	73910 Charges from - Local Phone	3,060.00	3,060.00
	73911 Charges from - Long Distance Phone	1,375.00	1,375.00
	73920 Charges from - Printing Services	2,426.00	2,426.00
	<i>Subtotal</i>	<b>19,542.00</b>	<b>15,648.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,768.00	3,768.00
	74201 Out-State - Employee Travel	2,647.00	2,647.00
	<i>Subtotal</i>	<b>6,415.00</b>	<b>6,415.00</b>
<b>ORGN Total</b>		<b>810,783.41</b>	<b>725,493.41</b>

**Kelly Autism Program**

**241801**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	88,984.39	91,069.76
	61111 Wages - Regular	35,052.00	35,052.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	2,000.00
	61123 Wages - Part-time	5,000.00	5,000.00
	61501 Wages - Student Institutional	46,985.00	46,985.00
	62050 Fringe Benefits (Budget)	2,359.89	2,359.89
	62115 Employer - MQFE	605.26	605.26
	62120 Employer - FICA	2,588.03	2,588.03
	62122 Employer - Retirement KERS	17,340.22	17,340.22
	62123 Employer - Retirement KTRS	280.00	280.00
	62224 Employer - Life Insurance	50.40	50.40
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	70.10	70.10
	62232 Employer - Worker's Compensation	534.22	445.19
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>205,605.51</b>	<b>204,501.85</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	174,958.15	109,958.15
	71149 Supplies - Other Miscellaneous	2,925.00	2,925.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>178,883.15</b>	<b>113,883.15</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,615.00	1,615.00
	<i>Subtotal</i>	<b>1,615.00</b>	<b>1,615.00</b>
<b>ORGN Total</b>		<b>386,103.66</b>	<b>320,000.00</b>

Circle of Support

241803

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	366,000.00	554,000.00
	Subtotal	<b>366,000.00</b>	<b>554,000.00</b>
<b>ORGN Total</b>		<b>366,000.00</b>	<b>554,000.00</b>

**Dean Potter College**

**250101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	10,458.61	19,805.48
	61111 Wages - Regular	456,888.00	566,652.00
	61501 Wages - Student Institutional	8,062.43	8,062.43
	62115 Employer - MQFE	6,301.77	7,931.14
	62120 Employer - FICA	25,956.29	32,824.56
	62122 Employer - Retirement KERS	15,678.03	15,678.03
	62123 Employer - Retirement KTRS	42,311.96	59,726.02
	62126 Employer - Retirement OPT	21,935.85	13,852.55
	62223 Employer - Health Insurance	28,800.00	46,944.00
	62224 Employer - Life Insurance	327.60	378.00
	62225 Employer - Vision Insurance	390.00	450.00
	62226 Employer - Dental Insurance	1,014.00	1,170.00
	62227 Employer - Disability Insurance	783.08	983.08
	62232 Employer - Worker's Compensation	2,789.70	2,873.57
	62240 Employer - Medical Waiver	9,000.00	750.00
	<i>Subtotal</i>	<b>630,697.32</b>	<b>778,080.86</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,136.00	2,136.00
	71111 Supplies - Photo	50.00	50.00
	71112 Supplies - Data Processing	700.00	1,707.00
	71120 Supplies - Food Products	750.00	2,500.00
	71121 Supplies - Departmental Books	150.00	150.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71310 Postage & Freight - Postage	500.00	2,000.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	11,360.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,237.00	2,237.00
	71801 Subscriptions & Dues - Dues	850.00	850.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72101 Maintenance - Copy Machine	553.00	553.00
	72102 Maintenance - Computer	1,220.00	1,220.00
	72249 Non-Employee Services - Not Classified	0.00	1,500.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	25.00	25.00
	73523 Misc - Background Check - Employee	75.00	75.00
	73910 Charges from - Local Phone	2,340.00	2,340.00
	73911 Charges from - Long Distance Phone	144.00	144.00
	73912 Charges from - Telephone Equipment	837.00	837.00
	73913 Charges from - Wireless Service	430.00	430.00
	73920 Charges from - Printing Services	1,397.00	2,500.00
	73923 Charges from - Office Supplies	530.00	530.00
	<i>Subtotal</i>	<b>32,884.00</b>	<b>29,384.00</b>

<b>Travel</b>			
74101	In-State - Employee Travel	3,000.00	3,000.00
74201	Out-State - Employee Travel	14,447.00	14,447.00
74301	International - Employee Travel	3,000.00	3,000.00
	<i>Subtotal</i>	<b>20,447.00</b>	<b>20,447.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	0.00	3,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>684,028.32</b>	<b>831,411.86</b>

Potter College Graduate Assistants

250103

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	377,273.66	381,898.66
	62232 Employer - Worker's Compensation	2,128.64	1,909.49
	Subtotal	<b>379,402.30</b>	<b>383,808.15</b>
	Operating		
	73523 Misc - Background Check - Employee	1,000.00	1,000.00
	Subtotal	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>380,402.30</b>	<b>384,808.15</b>

**Potter College Part-Time Faculty**

**250108**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	499,077.40	529,972.76
	62115 Employer - MQFE	7,122.07	7,684.61
	62120 Employer - FICA	30,453.00	32,858.31
	62232 Employer - Worker's Compensation	2,947.06	2,649.86
	<i>Subtotal</i>	<b>539,599.53</b>	<b>573,165.54</b>
<b>ORGN Total</b>		<b>539,599.53</b>	<b>573,165.54</b>

**Campus Cultural Enhancement**

**250151**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71102 Supplies - Office	520.00	520.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71120 Supplies - Food Products	1,350.00	1,350.00
	72214 Non-Employee Services - Prof Contracts	162,850.00	117,970.00
	73502 Misc - Advertising	4,000.00	4,000.00
	73901 Charges from - Fac Mgt - Labor	200.00	200.00
	73920 Charges from - Printing Services	5,300.00	5,300.00
	73940 Charges from - Food Services	600.00	600.00
	73949 Charges from - Departments - Misc	1,700.00	1,700.00
	<i>Subtotal</i>	<b><i>179,520.00</i></b>	<b><i>134,640.00</i></b>
<b>ORGN Total</b>		<b>179,520.00</b>	<b>134,640.00</b>



AA / PD – Potter College of Arts & Letters

250153

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	16,518.00	16,518.00
	<i>Subtotal</i>	<b>16,518.00</b>	<b>16,518.00</b>
<b>ORGN Total</b>		<b>16,518.00</b>	<b>16,518.00</b>

**Brewing & Distillery Arts & Sciences Program**

**250155**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	2,280.00	456.00
	62115 Employer - MQFE	33.06	6.61
	62120 Employer - FICA	141.36	28.27
	62232 Employer - Worker's Compensation	13.68	2.28
	<i>Subtotal</i>	<b>2,468.10</b>	<b>493.16</b>
	<b>Operating</b>		
	71109 Supplies - Classroom	3,946.00	789.00
	<i>Subtotal</i>	<b>3,946.00</b>	<b>789.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	896.00	179.00
	74132 In-State - Non-Employee Student	896.00	179.00
	74201 Out-State - Employee Travel	896.00	179.00
	74232 OutState - Non-Employee Student	898.00	178.66
	<i>Subtotal</i>	<b>3,586.00</b>	<b>715.66</b>
<b>ORGN Total</b>		<b>10,000.10</b>	<b>1,997.82</b>

**University Historian**  
**250156**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	84,118.00
	61123 Wages - Part-time	0.00	65,208.00
	62115 Employer - MQFE	0.00	945.52
	62120 Employer - FICA	0.00	4,042.90
	62224 Employer - Life Insurance	0.00	50.40
	62232 Employer - Worker's Compensation	0.00	326.04
	<i>Subtotal</i>	<b>0.00</b>	<b>154,690.86</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	8,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>162,690.86</b>

**Art**  
**250201**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	834,504.00	856,848.00
	61501 Wages - Student Institutional	20,576.71	20,576.71
	62115 Employer - MQFE	11,782.13	12,098.36
	62120 Employer - FICA	50,378.77	51,730.91
	62122 Employer - Retirement KERS	15,280.29	15,280.29
	62123 Employer - Retirement KTRS	51,869.03	44,939.20
	62126 Employer - Retirement OPT	65,971.96	47,431.97
	62223 Employer - Health Insurance	93,600.00	101,712.00
	62224 Employer - Life Insurance	705.60	705.60
	62225 Employer - Vision Insurance	780.00	780.00
	62226 Employer - Dental Insurance	2,028.00	2,028.00
	62227 Employer - Disability Insurance	1,669.00	1,713.70
	62232 Employer - Worker's Compensation	5,130.47	4,387.12
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b><i>1,157,875.96</i></b>	<b><i>1,160,731.86</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	4,700.00	4,700.00
	71109 Supplies - Classroom	11,000.00	6,326.00
	71115 Supplies - Building Materials	800.00	800.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71320 Postage & Freight - Freight	125.00	125.00
	71505 Equip - Classroom (< \$2000)	2,875.00	2,875.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	1,675.00	1,675.00
	71801 Subscriptions & Dues - Dues	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	875.00	875.00
	73549 Misc - Other	1,400.00	1,400.00
	73910 Charges from - Local Phone	5,375.00	5,375.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73920 Charges from - Printing Services	150.00	150.00
	73923 Charges from - Office Supplies	605.75	605.75
	<i>Subtotal</i>	<b><i>34,230.75</i></b>	<b><i>29,556.75</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,920.00	2,920.00
	74201 Out-State - Employee Travel	3,495.00	3,495.00
	<i>Subtotal</i>	<b><i>6,415.00</i></b>	<b><i>6,415.00</i></b>
<b>ORGN Total</b>		<b>1,198,521.71</b>	<b>1,196,703.61</b>

**Fine Arts Center Galleries**

**250204**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	250.00	250.00
	62232 Employer - Worker's Compensation	1.50	1.25
	<i>Subtotal</i>	<b>251.50</b>	<b>251.25</b>
	<b>Operating</b>		
	71109 Supplies - Classroom	525.00	525.00
	71120 Supplies - Food Products	1,350.00	1,350.00
	71310 Postage & Freight - Postage	357.00	357.00
	71320 Postage & Freight - Freight	300.00	300.00
	72212 Non-Employee Services - Honoraria	1,800.00	1,800.00
	73549 Misc - Other	50.00	50.00
	73920 Charges from - Printing Services	2,175.00	2,175.00
	<i>Subtotal</i>	<b>6,557.00</b>	<b>6,557.00</b>
<b>ORGN Total</b>		<b>6,808.50</b>	<b>6,808.25</b>

**Communication**

**250301**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	37,240.47
	61111 Wages - Regular	1,007,352.00	1,317,624.00
	61501 Wages - Student Institutional	16,784.13	16,784.13
	62115 Employer - MQFE	14,191.63	18,449.19
	62120 Employer - FICA	60,681.44	78,886.10
	62122 Employer - Retirement KERS	29,931.32	15,179.37
	62123 Employer - Retirement KTRS	65,498.33	107,001.18
	62126 Employer - Retirement OPT	73,905.62	53,531.80
	62223 Employer - Health Insurance	122,400.00	164,304.00
	62224 Employer - Life Insurance	957.60	1,159.20
	62225 Employer - Vision Insurance	1,140.00	1,260.00
	62226 Employer - Dental Insurance	2,964.00	3,432.00
	62227 Employer - Disability Insurance	2,014.71	2,626.33
	62232 Employer - Worker's Compensation	6,123.84	6,672.04
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>1,411,144.62</b>	<b>1,825,149.81</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	250.00	250.00
	71102 Supplies - Office	4,150.00	4,150.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71112 Supplies - Data Processing	250.00	250.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71222 Utilities - Garbage Collection	50.00	50.00
	71310 Postage & Freight - Postage	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	740.00	740.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72108 Maintenance - Equipment	200.00	200.00
	72214 Non-Employee Services - Prof Contracts	3,342.00	3,342.00
	73502 Misc - Advertising	3,500.00	3,500.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73515 Misc - Licensing Fees	840.00	840.00
	73523 Misc - Background Check - Employee	500.00	500.00
	73549 Misc - Other	1,600.00	1,600.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	216.00	216.00
	73920 Charges from - Printing Services	1,600.00	1,600.00
	73923 Charges from - Office Supplies	1,400.00	1,400.00
	73940 Charges from - Food Services	2,500.00	2,500.00
	<i>Subtotal</i>	<b>36,838.00</b>	<b>36,838.00</b>

**Travel**

74101	In-State - Employee Travel	5,495.00	5,495.00
74201	Out-State - Employee Travel	29,675.00	24,925.00
74232	OutState - Non-Employee Student	3,000.00	3,000.00
	<i>Subtotal</i>	<b>38,170.00</b>	<b>33,420.00</b>
<b>ORGN Total</b>		<b>1,486,152.62</b>	<b>1,895,407.81</b>

**Forensics - POD**

**250305**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,607.55	0.00
	61111 Wages - Regular	332,940.00	256,656.00
	61123 Wages - Part-time	15,304.00	15,304.00
	61140 Wages - Graduate Assistant	24,535.00	24,535.00
	62115 Employer - MQFE	4,976.20	3,865.23
	62120 Employer - FICA	21,277.52	16,527.17
	62122 Employer - Retirement KERS	14,098.95	14,098.95
	62123 Employer - Retirement KTRS	5,397.27	0.00
	62126 Employer - Retirement OPT	37,426.13	19,940.84
	62223 Employer - Health Insurance	57,600.00	46,944.00
	62224 Employer - Life Insurance	403.20	302.40
	62225 Employer - Vision Insurance	420.00	360.00
	62226 Employer - Dental Insurance	1,248.00	936.00
	62227 Employer - Disability Insurance	665.89	513.32
	62232 Employer - Worker's Compensation	2,236.67	1,482.48
	<i>Subtotal</i>	<b>521,136.38</b>	<b>401,465.39</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,280.00	4,280.00
	71120 Supplies - Food Products	10,000.00	5,000.00
	71121 Supplies - Departmental Books	1,500.00	1,500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	73502 Misc - Advertising	8,500.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73549 Misc - Other	1,000.00	1,000.00
	73910 Charges from - Local Phone	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	400.00	400.00
	73923 Charges from - Office Supplies	500.00	500.00
	73940 Charges from - Food Services	2,873.80	2,873.80
	<i>Subtotal</i>	<b>36,153.80</b>	<b>22,653.80</b>
	<b>Travel</b>		
	74140 In-State - Team Travel	10,000.00	10,000.00
	74201 Out-State - Employee Travel	2,455.00	2,455.00
	74232 OutState - Non-Employee Student	10,000.00	5,000.00
	74235 OutState - Non-Employee Prospective	5,531.00	5,531.00
	74240 OutState - Team Travel	177,096.00	97,692.48
	74241 OutState - Coaches Travel	8,000.00	8,000.00
	<i>Subtotal</i>	<b>213,082.00</b>	<b>128,678.48</b>
<b>ORGN Total</b>		<b>770,372.18</b>	<b>552,797.67</b>



**English**  
**250401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	2,229,756.00	2,593,060.00
	61501 Wages - Student Institutional	15,915.34	23,700.34
	62115 Employer - MQFE	31,524.09	36,498.48
	62120 Employer - FICA	134,792.60	156,062.51
	62122 Employer - Retirement KERS	29,391.12	29,391.12
	62123 Employer - Retirement KTRS	172,983.06	201,986.21
	62126 Employer - Retirement OPT	149,472.01	104,146.90
	62128 Employer - Retirement KERS Cash Bal	0.00	17,987.29
	62223 Employer - Health Insurance	244,800.00	336,432.00
	62224 Employer - Life Insurance	1,915.20	2,268.00
	62225 Employer - Vision Insurance	2,280.00	2,640.00
	62226 Employer - Dental Insurance	5,928.00	6,864.00
	62227 Employer - Disability Insurance	4,459.50	5,121.09
	62232 Employer - Worker's Compensation	13,474.04	13,083.80
	62240 Employer - Medical Waiver	14,400.00	500.00
	<i>Subtotal</i>	<b>3,051,090.96</b>	<b>3,529,741.74</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,100.00	1,100.00
	71102 Supplies - Office	8,615.00	9,663.00
	71109 Supplies - Classroom	1,500.00	1,882.00
	71120 Supplies - Food Products	650.00	650.00
	71149 Supplies - Other Miscellaneous	848.00	848.00
	71201 Telephone - Local	2,500.00	2,500.00
	71222 Utilities - Garbage Collection	0.00	2.00
	71310 Postage & Freight - Postage	3,483.00	3,634.00
	71320 Postage & Freight - Freight	0.00	27.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,091.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$2000)	0.00	114.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,507.00	7,053.00
	71801 Subscriptions & Dues - Dues	1,240.00	1,308.00
	71810 Subscriptions & Dues - Subscription	500.00	561.00
	72101 Maintenance - Copy Machine	0.00	2,816.00
	72211 Non-Employee Services - Temporary	1,490.00	1,490.00
	72212 Non-Employee Services - Honoraria	5,000.00	0.00
	73502 Misc - Advertising	0.00	303.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73901 Charges from - Fac Mgt - Labor	500.00	500.00

73910	Charges from - Local Phone	13,850.00	7,621.00
73911	Charges from - Long Distance Phone	1,038.00	1,326.00
73912	Charges from - Telephone Equipment	0.00	1,373.00
73913	Charges from - Wireless Service	0.00	18.00
73920	Charges from - Printing Services	3,317.00	4,999.00
73923	Charges from - Office Supplies	0.00	1,098.00
73937	Charges from - Video Surveillance	0.00	498.00
	<i>Subtotal</i>	<b>58,438.00</b>	<b>59,775.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,500.00	4,217.00
74102	In-State - Faculty Development	0.00	391.00
74201	Out-State - Employee Travel	15,165.00	21,647.00
	<i>Subtotal</i>	<b>17,665.00</b>	<b>26,255.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	1,297.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,297.00</b>
<b>ORGN Total</b>		<b>3,127,193.96</b>	<b>3,617,068.74</b>

Robert Penn Warren Journal

250403

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>3,000.00</b>	<b>3,000.00</b>

Writing Center

250406

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	10,000.00	10,000.00
	62232 Employer - Worker's Compensation	60.00	50.00
	<i>Subtotal</i>	<b>10,060.00</b>	<b>10,050.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>10,560.00</b>	<b>10,550.00</b>

**Master of Fine Arts**

**250407**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,961.60	7,989.60
	61111 Wages - Regular	52,032.00	50,004.00
	61140 Wages - Graduate Assistant	97,687.40	97,687.40
	62115 Employer - MQFE	754.46	720.19
	62120 Employer - FICA	3,225.98	3,079.42
	62123 Employer - Retirement KTRS	8,254.88	7,933.13
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	104.06	100.01
	62232 Employer - Worker's Compensation	898.31	738.46
	<i>Subtotal</i>	<b><i>176,385.09</i></b>	<b><i>176,342.61</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<b><i>5,000.00</i></b>	<b><i>5,000.00</i></b>
<b>ORGN Total</b>		<b>181,385.09</b>	<b>181,342.61</b>

**Modern Languages**

**250501**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	913,104.00	1,015,668.00
	61501 Wages - Student Institutional	17,395.54	17,395.54
	62115 Employer - MQFE	12,746.07	14,150.66
	62120 Employer - FICA	54,500.35	60,506.23
	62123 Employer - Retirement KTRS	70,078.87	59,312.89
	62126 Employer - Retirement OPT	60,579.34	53,151.09
	62128 Employer - Retirement KERS Cash Bal	16,657.54	16,657.54
	62223 Employer - Health Insurance	100,800.00	125,184.00
	62224 Employer - Life Insurance	806.40	907.20
	62225 Employer - Vision Insurance	840.00	960.00
	62226 Employer - Dental Insurance	2,340.00	2,808.00
	62227 Employer - Disability Insurance	1,826.21	2,031.33
	62232 Employer - Worker's Compensation	5,583.00	5,165.32
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>1,264,457.32</b>	<b>1,374,897.80</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,225.00	1,900.00
	71109 Supplies - Classroom	1,000.00	500.00
	71120 Supplies - Food Products	500.00	250.00
	71121 Supplies - Departmental Books	300.00	500.00
	71310 Postage & Freight - Postage	1,500.00	350.00
	71505 Equip - Classroom (< \$2000)	900.00	900.00
	71801 Subscriptions & Dues - Dues	458.00	458.00
	71810 Subscriptions & Dues - Subscription	545.00	825.00
	72101 Maintenance - Copy Machine	1,900.00	3,000.00
	72108 Maintenance - Equipment	83.00	150.00
	73522 Misc - Service Fees	0.00	430.00
	73523 Misc - Background Check - Employee	0.00	200.00
	73549 Misc - Other	908.00	908.00
	73901 Charges from - Fac Mgt - Labor	75.00	75.00
	73902 Charges from - Fac Mgt - Supplies	50.00	50.00
	73910 Charges from - Local Phone	4,602.00	4,602.00
	73911 Charges from - Long Distance Phone	392.00	250.00
	73912 Charges from - Telephone Equipment	0.00	600.00
	73920 Charges from - Printing Services	4,025.00	1,588.00
	73923 Charges from - Office Supplies	0.00	800.00
	73935 Charges from - IT Projects	0.00	1,000.00
	73940 Charges from - Food Services	800.00	1,200.00
	73949 Charges from - Departments - Misc	273.00	0.00
	<i>Subtotal</i>	<b>20,536.00</b>	<b>20,536.00</b>

<b>Travel</b>			
74101	In-State - Employee Travel	2,394.00	2,394.00
74132	In-State - Non-Employee Student	123.00	0.00
74201	Out-State - Employee Travel	7,648.00	7,771.00
	<i>Subtotal</i>	<b>10,165.00</b>	<b>10,165.00</b>
<b>Grants/Loans/Benefits</b>			
77370	Inst Sch - Departmental Award	100.00	100.00
	<i>Subtotal</i>	<b>100.00</b>	<b>100.00</b>
<b>ORGN Total</b>		<b>1,295,258.32</b>	<b>1,405,698.80</b>

**History**  
**250601**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,272,252.00	1,245,139.53
	61501 Wages - Student Institutional	13,445.09	13,445.09
	62115 Employer - MQFE	17,153.20	16,821.46
	62120 Employer - FICA	73,344.66	71,926.24
	62122 Employer - Retirement KERS	17,227.43	17,227.43
	62123 Employer - Retirement KTRS	111,471.31	86,762.64
	62126 Employer - Retirement OPT	74,016.88	53,006.58
	62223 Employer - Health Insurance	136,800.00	148,488.57
	62224 Employer - Life Insurance	1,008.00	1,006.92
	62225 Employer - Vision Insurance	1,200.00	1,198.72
	62226 Employer - Dental Insurance	2,964.00	2,960.66
	62227 Employer - Disability Insurance	2,544.50	2,490.29
	62232 Employer - Worker's Compensation	7,714.19	6,292.92
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>1,734,741.26</b>	<b>1,667,267.05</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,755.00	1,755.00
	71109 Supplies - Classroom	3,380.00	2,380.00
	71112 Supplies - Data Processing	200.00	200.00
	71120 Supplies - Food Products	500.00	500.00
	71121 Supplies - Departmental Books	500.00	500.00
	71201 Telephone - Local	500.00	500.00
	71202 Telephone - Long-distance	500.00	500.00
	71310 Postage & Freight - Postage	2,940.00	864.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	150.00	150.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	135.00	135.00
	71810 Subscriptions & Dues - Subscription	48.00	48.00
	72101 Maintenance - Copy Machine	476.00	476.00
	73549 Misc - Other	1,600.00	1,600.00
	73910 Charges from - Local Phone	6,988.00	6,988.00
	73911 Charges from - Long Distance Phone	886.00	886.00
	73920 Charges from - Printing Services	1,502.00	1,502.00
	<i>Subtotal</i>	<b>26,560.00</b>	<b>22,484.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	12,315.00	8,815.00
	<i>Subtotal</i>	<b>13,315.00</b>	<b>9,815.00</b>
<b>ORGN Total</b>		<b>1,774,616.26</b>	<b>1,699,566.05</b>



**Journalism & Broadcasting**

**250701**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	59,940.52	59,940.52
	61111 Wages - Regular	1,419,720.00	1,276,051.50
	61121 Wages - P/T Faculty	0.00	40,738.00
	61501 Wages - Student Institutional	56,459.00	56,459.00
	62050 Fringe Benefits (Budget)	19,791.48	19,791.48
	62115 Employer - MQFE	19,708.53	18,194.57
	62120 Employer - FICA	84,270.87	77,797.47
	62122 Employer - Retirement KERS	33,469.42	0.00
	62123 Employer - Retirement KTRS	154,165.93	94,299.03
	62126 Employer - Retirement OPT	52,637.40	56,780.98
	62128 Employer - Retirement KERS Cash Bal	0.00	15,830.15
	62223 Employer - Health Insurance	151,200.00	140,832.00
	62224 Employer - Life Insurance	1,108.80	1,008.00
	62225 Employer - Vision Insurance	1,320.00	1,080.00
	62226 Employer - Dental Insurance	3,276.00	2,964.00
	62227 Employer - Disability Insurance	2,839.44	2,552.11
	62232 Employer - Worker's Compensation	8,992.09	6,866.25
	62240 Employer - Medical Waiver	3,600.00	1,000.00
	<i>Subtotal</i>	<b>2,072,499.48</b>	<b>1,872,185.06</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,000.00	0.00
	71102 Supplies - Office	7,754.00	7,754.00
	71109 Supplies - Classroom	5,804.00	16,094.00
	71111 Supplies - Photo	12,500.00	4,500.00
	71115 Supplies - Building Materials	200.00	200.00
	71120 Supplies - Food Products	0.00	1,500.00
	71121 Supplies - Departmental Books	350.00	350.00
	71149 Supplies - Other Miscellaneous	47.00	47.00
	71310 Postage & Freight - Postage	3,650.00	3,650.00
	71320 Postage & Freight - Freight	550.00	550.00
	71501 Equip - Software (< \$5,000)	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	300.00	300.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	1,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	1,600.00	3,000.00
	71810 Subscriptions & Dues - Subscription	1,600.00	1,800.00
	72102 Maintenance - Computer	3,500.00	3,500.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72212 Non-Employee Services - Honoraria	1,500.00	1,500.00
	72249 Non-Employee Services - Not Classified	0.00	8,435.00

73502	Misc - Advertising	2,091.00	2,091.00
73508	Misc - Promotion Expenses & Prizes	1,000.00	2,296.00
73511	Misc - Other Telecommunications	115.00	115.00
73523	Misc - Background Check - Employee	0.00	700.00
73549	Misc - Other	1,230.00	1,230.00
73901	Charges from - Fac Mgt - Labor	300.00	300.00
73902	Charges from - Fac Mgt - Supplies	100.00	100.00
73903	Charges from - Fac Mgt - Vehicles	250.00	0.00
73910	Charges from - Local Phone	8,038.00	8,038.00
73911	Charges from - Long Distance Phone	2,281.00	2,281.00
73919	Charges from - Digital Signage	0.00	210.00
73920	Charges from - Printing Services	4,600.00	4,600.00
73926	Charge from - Visitor Permits	0.00	440.00
73935	Charges from - IT Projects	0.00	31,000.00
73937	Charges from - Video Surveillance	0.00	400.00
73949	Charges from - Departments - Misc	0.00	250.00
	<i>Subtotal</i>	<b>73,460.00</b>	<b>112,331.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,200.00	1,200.00
74201	Out-State - Employee Travel	16,265.00	16,265.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
74230	OutState - Non-Employee Travel	0.00	2,264.00
74232	OutState - Non-Employee Student	0.00	5,000.00
	<i>Subtotal</i>	<b>18,465.00</b>	<b>25,729.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	53,836.00
	<i>Subtotal</i>	<b>0.00</b>	<b>53,836.00</b>
<b>ORGN Total</b>		<b>2,164,424.48</b>	<b>2,064,081.06</b>

**21st Century Media - POD**  
**250703**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	352,196.62	0.00
	61121 Wages - P/T Faculty	40,738.00	0.00
	62115 Employer - MQFE	5,683.22	0.00
	62120 Employer - FICA	24,300.72	0.00
	62123 Employer - Retirement KTRS	32,834.29	0.00
	62126 Employer - Retirement OPT	20,100.66	0.00
	62223 Employer - Health Insurance	33,652.80	0.00
	62224 Employer - Life Insurance	336.37	0.00
	62225 Employer - Vision Insurance	280.44	0.00
	62226 Employer - Dental Insurance	729.14	0.00
	62227 Employer - Disability Insurance	621.38	0.00
	62232 Employer - Worker's Compensation	2,405.00	0.00
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b>521,078.64</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,296.00	0.00
	71703 Rent - Computer (< \$10,000)	48,082.00	0.00
	72249 Non-Employee Services - Not Classified	9,575.00	0.00
	<i>Subtotal</i>	<b>58,953.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74230 OutState - Non-Employee Travel	2,264.00	0.00
	<i>Subtotal</i>	<b>2,264.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>		
	77736 Rev Sch - Program Of Distinction	25,000.00	0.00
	<i>Subtotal</i>	<b>25,000.00</b>	<b>0.00</b>
	<b>Capital</b>		
	78101 Cap Equip - Software (> \$100,000)	15,035.00	0.00
	78105 Cap Equip - Classroom >\$2000<\$5000	24,429.00	0.00
	<i>Subtotal</i>	<b>39,464.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>646,759.64</b>	<b>0.00</b>

High School Media Institute

250704

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71120 Supplies - Food Products	200.00	200.00
	71310 Postage & Freight - Postage	500.00	500.00
	73920 Charges from - Printing Services	300.00	300.00
	73940 Charges from - Food Services	3,000.00	3,000.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
	Grants/Loans/Benefits		
	77913 Part Support - Room & Board	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>7,000.00</b>

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

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71910 COGS - Closeout & Miscellaneous	5,000.00	0.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>5,000.00</b>	<b>0.00</b>

**Image West Professional Services**

**250706**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	17,631.38	14,020.61
	62115 Employer - MQFE	255.66	203.30
	62120 Employer - FICA	1,093.15	869.28
	62123 Employer - Retirement KTRS	2,797.22	2,224.37
	62223 Employer - Health Insurance	2,347.20	7,824.00
	62224 Employer - Life Insurance	16.43	50.40
	62225 Employer - Vision Insurance	19.56	60.00
	62226 Employer - Dental Insurance	50.86	156.00
	62227 Employer - Disability Insurance	35.26	28.04
	62232 Employer - Worker's Compensation	105.79	70.10
	<i>Subtotal</i>	<b>24,352.51</b>	<b>25,506.10</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,500.00	2,500.00
	71109 Supplies - Classroom	2,978.22	1,726.23
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	1,200.00	1,200.00
	71503 Equip - Office Furniture (< \$2000)	400.00	400.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	500.00	500.00
	73502 Misc - Advertising	200.00	200.00
	73817 Credit to - Image West	-15,000.00	-15,000.00
	73920 Charges from - Printing Services	4,000.00	4,000.00
	<i>Subtotal</i>	<b>-2,021.78</b>	<b>-3,273.77</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	518.33	518.33
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,518.33</b>	<b>2,518.33</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	249.34	249.34
	<i>Subtotal</i>	<b>249.34</b>	<b>249.34</b>
<b>ORGN Total</b>		<b>25,098.40</b>	<b>25,000.00</b>

**Student Radio**

**250707**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	0.00	3,000.00
	61501 Wages - Student Institutional	13,467.00	10,467.00
	62115 Employer - MQFE	0.00	43.50
	62120 Employer - FICA	0.00	186.00
	62123 Employer - Retirement KTRS	0.00	420.00
	62227 Employer - Disability Insurance	0.00	6.00
	62232 Employer - Worker's Compensation	80.80	67.34
	<i>Subtotal</i>	<b>13,547.80</b>	<b>14,189.84</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	1,000.00
	71109 Supplies - Classroom	2,000.00	1,500.00
	71120 Supplies - Food Products	0.00	60.00
	71149 Supplies - Other Miscellaneous	2,007.55	1,000.55
	71401 Insurance - Other Non-employee	0.00	420.00
	71505 Equip - Classroom (< \$2000)	5,000.00	6,000.00
	71549 Equip - Other (< \$2000)	1,289.00	1,289.00
	71701 Rent - Equipment (< \$10,000)	0.00	75.00
	71749 Rent - Not Classified (< \$10,000)	0.00	3,000.00
	71801 Subscriptions & Dues - Dues	460.00	7,750.00
	71810 Subscriptions & Dues - Subscription	1,000.00	3,125.00
	71811 Subscriptions & Dues - Data Search	4,000.00	4,400.00
	72249 Non-Employee Services - Not Classified	0.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	9,000.00	9,000.00
	73901 Charges from - Fac Mgt - Labor	1,000.00	1,000.00
	73910 Charges from - Local Phone	0.00	2,062.00
	73926 Charge from - Visitor Permits	0.00	70.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	<b>28,756.55</b>	<b>47,751.55</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	0.00	1,500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>7,000.00</b>	<b>8,500.00</b>
	<b>Capital</b>		
	78105 Cap Equip - Classroom >\$2000<\$5000	40,500.00	16,505.00
	78111 Cap Equip - Computers >\$2000<\$5000	0.00	3,500.00
	<i>Subtotal</i>	<b>40,500.00</b>	<b>20,005.00</b>
<b>ORGN Total</b>		<b>89,804.35</b>	<b>90,446.39</b>

**Journalism Academic Excellence Projects**

**250708**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73949 Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
	<b>Grants/Loans/Benefits</b>		
	77913 Part Support - Room & Board	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>3,000.00</b>	<b>3,000.00</b>



**Music**  
**250801**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,400,400.00	1,354,548.00
	61501 Wages - Student Institutional	38,019.45	38,019.45
	62115 Employer - MQFE	19,514.23	18,694.53
	62120 Employer - FICA	83,440.22	79,935.22
	62122 Employer - Retirement KERS	14,579.80	14,579.80
	62123 Employer - Retirement KTRS	104,444.38	92,298.14
	62126 Employer - Retirement OPT	87,706.86	59,671.48
	62128 Employer - Retirement KERS Cash Bal	14,282.98	15,713.65
	62223 Employer - Health Insurance	151,200.00	148,656.00
	62224 Employer - Life Insurance	1,159.20	1,159.20
	62225 Employer - Vision Insurance	1,320.00	1,200.00
	62226 Employer - Dental Insurance	3,588.00	3,276.00
	62227 Employer - Disability Insurance	2,800.80	2,651.50
	62232 Employer - Worker's Compensation	8,630.51	6,962.84
	62240 Employer - Medical Waiver	7,200.00	1,500.00
	<i>Subtotal</i>	<b><i>1,938,286.43</i></b>	<b><i>1,838,865.81</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	250.00	250.00
	71102 Supplies - Office	4,600.00	4,600.00
	71108 Supplies - Theatre & Music	7,500.00	7,500.00
	71109 Supplies - Classroom	3,500.00	3,500.00
	71111 Supplies - Photo	150.00	150.00
	71112 Supplies - Data Processing	900.00	900.00
	71120 Supplies - Food Products	600.00	600.00
	71310 Postage & Freight - Postage	4,587.00	4,587.00
	71549 Equip - Other (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	500.00	500.00
	71701 Rent - Equipment (< \$10,000)	300.00	300.00
	71801 Subscriptions & Dues - Dues	2,750.00	2,750.00
	71810 Subscriptions & Dues - Subscription	65.00	65.00
	72101 Maintenance - Copy Machine	5,000.00	5,000.00
	72108 Maintenance - Equipment	5,000.00	5,000.00
	72212 Non-Employee Services - Honoraria	8,550.00	8,550.00
	72249 Non-Employee Services - Not Classified	9,548.00	9,548.00
	73501 Misc - Laundry & Cleaning	1,000.00	1,000.00
	73502 Misc - Advertising	1,750.00	1,750.00
	73549 Misc - Other	525.00	525.00
	73910 Charges from - Local Phone	3,814.00	3,814.00
	73911 Charges from - Long Distance Phone	1,542.00	1,542.00
	73920 Charges from - Printing Services	4,385.00	4,385.00
	<i>Subtotal</i>	<b><i>67,316.00</i></b>	<b><i>67,316.00</i></b>

**Travel**

74101	In-State - Employee Travel	4,095.00	4,095.00
74132	In-State - Non-Employee Student	8,000.00	8,000.00
74201	Out-State - Employee Travel	5,020.00	5,020.00
74232	OutState - Non-Employee Student	10,000.00	10,000.00
	<i>Subtotal</i>	<b>27,115.00</b>	<b>27,115.00</b>
<b>ORGN Total</b>		<b>2,032,717.43</b>	<b>1,933,296.81</b>

**Music Department Concert and Performance**

**250804**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71108 Supplies - Theatre & Music	1,000.00	1,000.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	72212 Non-Employee Services - Honoraria	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	4,300.00	4,300.00
	73940 Charges from - Food Services	1,700.00	1,700.00
	<i>Subtotal</i>	<b><i>12,000.00</i></b>	<b><i>12,000.00</i></b>
<b>ORGN Total</b>		<b>12,000.00</b>	<b>12,000.00</b>

**Pre-College Strings Program**

**250806**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	4,000.00	17,000.00
	61123 Wages - Part-time	0.00	35,000.00
	61501 Wages - Student Institutional	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	70.00	118.00
	62115 Employer - MQFE	58.00	754.00
	62120 Employer - FICA	248.00	3,224.00
	62123 Employer - Retirement KTRS	560.00	2,380.00
	62232 Employer - Worker's Compensation	30.00	265.00
	<i>Subtotal</i>	<b>5,966.00</b>	<b>59,741.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	680.00	1,680.00
	71108 Supplies - Theatre & Music	1,174.00	1,674.00
	71109 Supplies - Classroom	680.00	680.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	0.00	500.00
	72206 Non-Employee Services - Artistic	2,000.00	3,000.00
	72212 Non-Employee Services - Honoraria	0.00	2,000.00
	72214 Non-Employee Services - Prof Contracts	0.00	9,000.00
	73502 Misc - Advertising	300.00	300.00
	73523 Misc - Background Check - Employee	0.00	220.00
	73537 Misc - Promotional T-shirts	1,000.00	1,000.00
	73920 Charges from - Printing Services	200.00	3,200.00
	73940 Charges from - Food Services	0.00	2,000.00
	<i>Subtotal</i>	<b>7,034.00</b>	<b>26,254.00</b>
	<b>Travel</b>		
	74210 OutState - Employee Registration Fee	0.00	500.00
	74232 OutState - Non-Employee Student	0.00	500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>13,000.00</b>	<b>86,995.00</b>

**Philosophy & Religion**

**250901**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	672,576.00	549,876.00
	61501 Wages - Student Institutional	12,650.80	12,650.80
	62115 Employer - MQFE	9,363.43	7,648.25
	62120 Employer - FICA	40,036.71	32,702.86
	62122 Employer - Retirement KERS	15,547.43	15,547.43
	62123 Employer - Retirement KTRS	32,446.46	38,997.44
	62126 Employer - Retirement OPT	60,429.88	23,828.75
	62223 Employer - Health Insurance	72,000.00	70,416.00
	62224 Employer - Life Insurance	554.40	504.00
	62225 Employer - Vision Insurance	660.00	600.00
	62226 Employer - Dental Insurance	1,716.00	1,560.00
	62227 Employer - Disability Insurance	1,345.16	1,099.76
	62232 Employer - Worker's Compensation	4,111.36	2,812.63
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>927,037.63</b>	<b>758,743.92</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,098.00	0.00
	71102 Supplies - Office	3,150.00	3,150.00
	71109 Supplies - Classroom	300.00	300.00
	71120 Supplies - Food Products	150.00	150.00
	71121 Supplies - Departmental Books	108.00	108.00
	71310 Postage & Freight - Postage	800.00	800.00
	71501 Equip - Software (< \$5,000)	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	350.00	350.00
	71505 Equip - Classroom (< \$2000)	327.00	327.00
	71549 Equip - Other (< \$2000)	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	2,412.00	2,412.00
	71801 Subscriptions & Dues - Dues	348.00	348.00
	71810 Subscriptions & Dues - Subscription	250.00	250.00
	72101 Maintenance - Copy Machine	840.00	840.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73523 Misc - Background Check - Employee	150.00	150.00
	73903 Charges from - Fac Mgt - Vehicles	307.00	307.00
	73910 Charges from - Local Phone	3,672.00	3,672.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	2,100.00	306.00
	73940 Charges from - Food Services	976.00	976.00
	<i>Subtotal</i>	<b>18,588.00</b>	<b>15,696.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	4,515.00	4,515.00
	<i>Subtotal</i>	<b>5,515.00</b>	<b>5,515.00</b>
<b>ORGN Total</b>		<b>951,140.63</b>	<b>779,954.92</b>

**Sociology**  
**251001**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,087,332.00	996,420.00
	61501 Wages - Student Institutional	16,907.34	16,907.34
	62115 Employer - MQFE	14,996.16	13,798.33
	62120 Employer - FICA	64,121.52	58,999.75
	62123 Employer - Retirement KTRS	60,514.19	61,517.49
	62126 Employer - Retirement OPT	86,635.63	50,582.56
	62128 Employer - Retirement KERS Cash Bal	14,799.45	14,799.45
	62223 Employer - Health Insurance	122,400.00	125,184.00
	62224 Employer - Life Insurance	907.20	806.40
	62225 Employer - Vision Insurance	960.00	900.00
	62226 Employer - Dental Insurance	2,808.00	2,496.00
	62227 Employer - Disability Insurance	2,174.66	1,992.84
	62232 Employer - Worker's Compensation	6,625.44	5,066.64
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>1,484,781.59</b>	<b>1,349,470.80</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,466.00	5,466.00
	71102 Supplies - Office	1,440.00	1,440.00
	71109 Supplies - Classroom	475.00	475.00
	71112 Supplies - Data Processing	500.00	500.00
	71149 Supplies - Other Miscellaneous	497.00	497.00
	71310 Postage & Freight - Postage	800.00	800.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	1,900.00	1,900.00
	71603 Printing - Copy Machine Usage Charge	980.00	980.00
	71702 Rent - Copy Machine (< \$10,000)	2,220.00	2,220.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	73910 Charges from - Local Phone	4,752.00	4,752.00
	73911 Charges from - Long Distance Phone	950.00	950.00
	73949 Charges from - Departments - Misc	4,125.00	4,125.00
	<i>Subtotal</i>	<b>25,355.00</b>	<b>25,355.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74132 In-State - Non-Employee Student	100.00	100.00
	74201 Out-State - Employee Travel	7,815.00	7,815.00
	74232 OutState - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	<b>9,415.00</b>	<b>9,415.00</b>
<b>ORGN Total</b>		<b>1,519,551.59</b>	<b>1,384,240.80</b>

**Theatre & Dance**

**251101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	768,264.00	724,260.00
	61501 Wages - Student Institutional	31,235.41	31,235.41
	62115 Employer - MQFE	10,629.30	9,924.12
	62120 Employer - FICA	45,449.39	42,434.11
	62122 Employer - Retirement KERS	16,176.69	0.00
	62123 Employer - Retirement KTRS	48,348.89	49,352.20
	62126 Employer - Retirement OPT	59,624.38	29,119.94
	62128 Employer - Retirement KERS Cash Bal	0.00	14,348.28
	62223 Employer - Health Insurance	86,400.00	78,240.00
	62224 Employer - Life Insurance	655.20	604.80
	62225 Employer - Vision Insurance	780.00	600.00
	62226 Employer - Dental Insurance	2,028.00	1,716.00
	62227 Employer - Disability Insurance	1,536.52	1,448.52
	62232 Employer - Worker's Compensation	4,796.99	3,777.48
	62240 Employer - Medical Waiver	3,600.00	1,000.00
	<i>Subtotal</i>	<b>1,079,524.77</b>	<b>988,060.86</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,000.00	5,000.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71121 Supplies - Departmental Books	150.00	150.00
	71149 Supplies - Other Miscellaneous	250.00	250.00
	71310 Postage & Freight - Postage	600.00	600.00
	71501 Equip - Software (< \$5,000)	300.00	300.00
	71505 Equip - Classroom (< \$2000)	1,500.00	1,500.00
	71702 Rent - Copy Machine (< \$10,000)	7,500.00	7,500.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	60.00	60.00
	72212 Non-Employee Services - Honoraria	600.00	600.00
	73502 Misc - Advertising	1,600.00	1,600.00
	73514 Misc - Accreditation Fees	4,000.00	4,000.00
	73910 Charges from - Local Phone	3,800.00	3,800.00
	73926 Charge from - Visitor Permits	50.00	50.00
	<i>Subtotal</i>	<b>27,110.00</b>	<b>27,110.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74132 In-State - Non-Employee Student	800.00	800.00
	74201 Out-State - Employee Travel	2,508.00	2,508.00
	<i>Subtotal</i>	<b>4,808.00</b>	<b>4,808.00</b>
<b>ORGN Total</b>		<b>1,111,442.77</b>	<b>1,019,978.86</b>

**Play Production**

**251103**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61150 Wages - Occasional	925.00	925.00
	61501 Wages - Student Institutional	800.00	800.00
	62115 Employer - MQFE	13.41	13.41
	62120 Employer - FICA	57.35	57.35
	62232 Employer - Worker's Compensation	10.35	8.63
	<i>Subtotal</i>	<b><i>1,806.11</i></b>	<b><i>1,804.39</i></b>
	<b>Operating</b>		
	71107 Supplies - Athletics & Recreational	14,993.89	14,995.61
	71108 Supplies - Theatre & Music	23,500.00	38,500.00
	71310 Postage & Freight - Postage	2,200.00	2,200.00
	72103 Maintenance - Vehicles	2,500.00	2,500.00
	<i>Subtotal</i>	<b><i>43,193.89</i></b>	<b><i>58,195.61</i></b>
<b>ORGN Total</b>		<b>45,000.00</b>	<b>60,000.00</b>



Opera - Musical

251104

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61150 Wages - Occasional	8,000.00	3,000.00
	62115 Employer - MQFE	116.00	43.50
	62120 Employer - FICA	496.00	186.00
	62232 Employer - Worker's Compensation	48.00	15.00
	Subtotal	<b>8,660.00</b>	<b>3,244.50</b>
	Operating		
	71108 Supplies - Theatre & Music	6,840.00	4,255.50
	72214 Non-Employee Services - Prof Contracts	2,500.00	2,500.00
	Subtotal	<b>9,340.00</b>	<b>6,755.50</b>
<b>ORGN Total</b>		<b>18,000.00</b>	<b>10,000.00</b>

**Political Science**

**251201**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
<b>110000</b>	<b>Current Unrestricted - General</b>	<b>Budget</b>	<b>Budget</b>
	<b>Personnel</b>		
	61111 Wages - Regular	816,624.00	937,680.00
	61501 Wages - Student Institutional	9,585.46	9,585.46
	62115 Employer - MQFE	11,226.74	12,810.19
	62120 Employer - FICA	48,003.95	54,774.63
	62122 Employer - Retirement KERS	15,072.52	0.00
	62123 Employer - Retirement KTRS	48,109.03	52,807.61
	62126 Employer - Retirement OPT	66,835.57	50,225.98
	62128 Employer - Retirement KERS Cash Bal	0.00	14,918.17
	62223 Employer - Health Insurance	86,400.00	117,360.00
	62224 Employer - Life Insurance	655.20	756.00
	62225 Employer - Vision Insurance	720.00	900.00
	62226 Employer - Dental Insurance	2,028.00	2,340.00
	62227 Employer - Disability Insurance	1,631.79	1,875.36
	62232 Employer - Worker's Compensation	4,957.27	4,736.33
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>1,115,449.53</b>	<b>1,260,769.73</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,319.00	2,500.00
	71109 Supplies - Classroom	678.00	0.00
	71112 Supplies - Data Processing	200.00	0.00
	71120 Supplies - Food Products	125.00	150.00
	71121 Supplies - Departmental Books	125.00	208.00
	71149 Supplies - Other Miscellaneous	694.00	500.00
	71310 Postage & Freight - Postage	1,112.00	500.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,500.00
	71801 Subscriptions & Dues - Dues	915.00	2,000.00
	71810 Subscriptions & Dues - Subscription	325.00	0.00
	73523 Misc - Background Check - Employee	0.00	200.00
	73549 Misc - Other	1,325.00	0.00
	73910 Charges from - Local Phone	2,880.00	3,500.00
	73911 Charges from - Long Distance Phone	278.00	100.00
	73920 Charges from - Printing Services	2,456.00	1,000.00
	73926 Charge from - Visitor Permits	0.00	50.00
	<i>Subtotal</i>	<b>16,432.00</b>	<b>13,708.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	1,115.00
	74132 In-State - Non-Employee Student	0.00	500.00
	74201 Out-State - Employee Travel	4,115.00	12,000.00
	74232 OutState - Non-Employee Student	10,000.00	2,482.00
	<i>Subtotal</i>	<b>14,615.00</b>	<b>16,097.00</b>
<b>ORGN Total</b>		<b>1,146,496.53</b>	<b>1,290,574.73</b>

**Folk Studies & Anthropology**

**251301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	594,840.00	554,052.00
	61118 Wages - Fac & Staff Supplemental	0.00	2,400.00
	61501 Wages - Student Institutional	10,414.12	9,700.00
	62115 Employer - MQFE	8,228.41	7,570.98
	62120 Employer - FICA	35,183.48	32,372.50
	62122 Employer - Retirement KERS	15,280.29	0.00
	62123 Employer - Retirement KTRS	28,930.15	26,117.26
	62126 Employer - Retirement OPT	45,892.90	31,729.35
	62128 Employer - Retirement KERS Cash Bal	0.00	14,104.89
	62223 Employer - Health Insurance	86,400.00	78,240.00
	62224 Employer - Life Insurance	604.80	504.00
	62225 Employer - Vision Insurance	720.00	600.00
	62226 Employer - Dental Insurance	1,872.00	1,560.00
	62227 Employer - Disability Insurance	1,189.69	1,108.10
	62232 Employer - Worker's Compensation	3,631.52	2,830.76
	<i>Subtotal</i>	<b>833,187.36</b>	<b>762,889.84</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,221.00	1,300.00
	71109 Supplies - Classroom	1,125.00	500.00
	71111 Supplies - Photo	192.00	0.00
	71112 Supplies - Data Processing	231.00	0.00
	71121 Supplies - Departmental Books	77.00	0.00
	71125 Supplies - Parking/Transportation	0.00	25.00
	71149 Supplies - Other Miscellaneous	601.00	400.00
	71310 Postage & Freight - Postage	1,176.00	50.00
	71502 Equip - Office Equipment (< \$2000)	0.00	500.00
	71505 Equip - Classroom (< \$2000)	1,120.00	500.00
	71549 Equip - Other (< \$2000)	0.00	500.00
	71601 Printing - Outside Vendor	500.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	1,400.00
	71801 Subscriptions & Dues - Dues	67.00	0.00
	71810 Subscriptions & Dues - Subscription	280.00	150.00
	72108 Maintenance - Equipment	52.00	0.00
	73513 Misc - Background Check - Student	0.00	75.00
	73549 Misc - Other	702.00	337.12
	73910 Charges from - Local Phone	2,178.00	2,121.00
	73911 Charges from - Long Distance Phone	713.00	50.00
	73920 Charges from - Printing Services	2,516.00	0.00
	<i>Subtotal</i>	<b>13,751.00</b>	<b>7,908.12</b>

**Travel**

74101	In-State - Employee Travel	1,496.00	1,000.00
74132	In-State - Non-Employee Student	77.00	500.00
74201	Out-State - Employee Travel	2,219.00	3,200.00
74232	OutState - Non-Employee Student	0.00	1,000.00
	<i>Subtotal</i>	<b>3,792.00</b>	<b>5,700.00</b>

**Grants/Loans/Benefits**

77370	Inst Sch - Departmental Award	50.00	100.00
	<i>Subtotal</i>	<b>50.00</b>	<b>100.00</b>

<b>ORGN Total</b>		<b>850,780.36</b>	<b>776,597.96</b>
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**School of Engineering & Applied Sciences**

**260011**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	0.00	3,776,582.67
	61501 Wages - Student Institutional	0.00	65,696.00
	62115 Employer - MQFE	0.00	52,613.42
	62120 Employer - FICA	0.00	224,935.04
	62122 Employer - Retirement KERS	0.00	54,887.96
	62123 Employer - Retirement KTRS	0.00	336,577.04
	62126 Employer - Retirement OPT	0.00	125,881.19
	62128 Employer - Retirement KERS Cash Bal	0.00	19,275.49
	62223 Employer - Health Insurance	0.00	357,732.06
	62224 Employer - Life Insurance	0.00	2,455.61
	62225 Employer - Vision Insurance	0.00	2,743.34
	62226 Employer - Dental Insurance	0.00	7,288.69
	62227 Employer - Disability Insurance	0.00	7,336.88
	62232 Employer - Worker's Compensation	0.00	19,211.39
	62240 Employer - Medical Waiver	0.00	1,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>5,054,716.78</b>
	<b>Operating</b>		
	71102 Supplies - Office	0.00	15,567.00
	71105 Supplies - Chemical & Lab	0.00	10,377.00
	71109 Supplies - Classroom	0.00	145,710.00
	71111 Supplies - Photo	0.00	2,277.00
	71112 Supplies - Data Processing	0.00	4,250.00
	71121 Supplies - Departmental Books	0.00	750.00
	71149 Supplies - Other Miscellaneous	0.00	700.00
	71222 Utilities - Garbage Collection	0.00	150.00
	71310 Postage & Freight - Postage	0.00	5,930.00
	71320 Postage & Freight - Freight	0.00	540.00
	71501 Equip - Software (< \$5,000)	0.00	5,100.00
	71505 Equip - Classroom (< \$2000)	0.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	0.00	1,200.00
	71701 Rent - Equipment (< \$10,000)	0.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,964.00
	71801 Subscriptions & Dues - Dues	0.00	1,790.00
	71810 Subscriptions & Dues - Subscription	0.00	350.00
	72101 Maintenance - Copy Machine	0.00	400.00
	72102 Maintenance - Computer	0.00	5,100.00
	72105 Maintenance - Computer Software	0.00	22,000.00
	72108 Maintenance - Equipment	0.00	9,900.00
	73514 Misc - Accreditation Fees	0.00	3,400.00
	73522 Misc - Service Fees	0.00	19,000.00
	73910 Charges from - Local Phone	0.00	14,644.00

73911	Charges from - Long Distance Phone	0.00	3,508.00
73912	Charges from - Telephone Equipment	0.00	1,000.00
73920	Charges from - Printing Services	0.00	11,027.00
73923	Charges from - Office Supplies	0.00	2,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>291,884.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	0.00	4,665.00
74132	In-State - Non-Employee Student	0.00	2,150.00
74201	Out-State - Employee Travel	0.00	8,865.00
	<i>Subtotal</i>	<b>0.00</b>	<b>15,680.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>5,362,280.78</b>

**Dean Ogden College**  
**260101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	48,330.74	10,900.82
	61111 Wages - Regular	603,024.26	554,553.59
	61150 Wages - Occasional	9,566.00	0.00
	61180 Wages - Cell Plan Allowance	1,095.00	1,095.00
	61501 Wages - Student Institutional	6,225.00	6,225.00
	62115 Employer - MQFE	8,520.70	7,639.10
	62120 Employer - FICA	35,807.15	32,123.34
	62122 Employer - Retirement KERS	86,665.91	75,167.10
	62123 Employer - Retirement KTRS	9,414.29	10,723.68
	62126 Employer - Retirement OPT	45,607.15	29,280.35
	62128 Employer - Retirement KERS Cash Bal	19,275.49	0.00
	62223 Employer - Health Insurance	54,176.40	45,395.63
	62224 Employer - Life Insurance	497.79	410.98
	62225 Employer - Vision Insurance	592.61	489.27
	62226 Employer - Dental Insurance	1,228.78	960.09
	62227 Employer - Disability Insurance	1,086.46	989.52
	62232 Employer - Worker's Compensation	3,719.46	2,809.38
	62240 Employer - Medical Waiver	8,468.28	1,176.15
	<i>Subtotal</i>	<b>943,301.47</b>	<b>779,939.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,068.00	4,068.00
	71105 Supplies - Chemical & Lab	2,600.00	2,600.00
	71109 Supplies - Classroom	100.00	100.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71121 Supplies - Departmental Books	100.00	100.00
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	71310 Postage & Freight - Postage	1,630.00	1,630.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	956.00	956.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72108 Maintenance - Equipment	124,225.00	124,225.00
	72212 Non-Employee Services - Honoraria	2,400.00	2,400.00
	73508 Misc - Promotion Expenses & Prizes	339.00	339.00
	73910 Charges from - Local Phone	3,684.00	3,684.00
	73911 Charges from - Long Distance Phone	951.00	951.00
	73920 Charges from - Printing Services	4,926.00	4,926.00
	<i>Subtotal</i>	<b>151,679.00</b>	<b>151,679.00</b>

<b>Travel</b>			
74101	In-State - Employee Travel	10,000.00	10,000.00
74102	In-State - Faculty Development	13,400.00	13,400.00
74201	Out-State - Employee Travel	3,512.00	3,512.00
74232	OutState - Non-Employee Student	4,428.00	4,428.00
	<i>Subtotal</i>	<b>31,340.00</b>	<b>31,340.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>1,138,320.47</b>	<b>974,958.00</b>



Ogden College Graduate Assistants

260103

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	524,767.00	529,392.00
	62232 Employer - Worker's Compensation	3,148.60	2,646.96
	<i>Subtotal</i>	<b>527,915.60</b>	<b>532,038.96</b>
<b>ORGN Total</b>		<b>527,915.60</b>	<b>532,038.96</b>

AA / PD – Ogden College of Science & Engineering

260105

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	14,327.00	14,327.00
	<i>Subtotal</i>	<b>14,327.00</b>	<b>14,327.00</b>
<b>ORGN Total</b>		<b>14,327.00</b>	<b>14,327.00</b>

**SKyTeach**  
**260110**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	164,304.00	164,844.00
	62115 Employer - MQFE	2,293.05	2,252.52
	62120 Employer - FICA	9,804.77	9,631.47
	62123 Employer - Retirement KTRS	26,066.83	26,152.50
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	328.60	329.68
	62232 Employer - Worker's Compensation	985.82	824.22
	<i>Subtotal</i>	<b>225,966.27</b>	<b>228,089.59</b>
<b>ORGN Total</b>		<b>225,966.27</b>	<b>228,089.59</b>

Ogden College Part-Time Faculty

260112

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	77,742.69	136,826.69
	62115 Employer - MQFE	1,127.27	1,983.99
	62120 Employer - FICA	4,820.05	8,483.25
	62232 Employer - Worker's Compensation	466.46	684.13
	<i>Subtotal</i>	<b>84,156.47</b>	<b>147,978.06</b>
<b>ORGN Total</b>		<b>84,156.47</b>	<b>147,978.06</b>

LEGO League Championship

260115

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	Subtotal	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>1,000.00</b>

**Electron Microscopy Lab**  
**260119**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	72108 Maintenance - Equipment	0.00	1,000.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>2,000.00</i></b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>2,000.00</b>

**Kentucky Mesonet**

**260120**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	129,372.00	0.00
	61111 Wages - Regular	181,080.00	339,828.00
	62050 Fringe Benefits (Budget)	45,702.97	270.40
	62115 Employer - MQFE	2,606.11	4,802.22
	62120 Employer - FICA	11,143.36	20,533.65
	62123 Employer - Retirement KTRS	14,754.45	21,792.80
	62126 Employer - Retirement OPT	12,190.28	17,695.35
	62223 Employer - Health Insurance	28,800.00	54,768.00
	62224 Employer - Life Insurance	201.60	403.20
	62225 Employer - Vision Insurance	240.00	480.00
	62226 Employer - Dental Insurance	624.00	1,248.00
	62227 Employer - Disability Insurance	362.16	679.65
	62232 Employer - Worker's Compensation	1,086.48	1,699.14
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>428,163.41</b>	<b>464,700.41</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	275,000.00	235,299.59
	<i>Subtotal</i>	<b>275,000.00</b>	<b>235,299.59</b>
	<b>Capital</b>		
	78149 Cap Equip - Other Capital >\$2000<\$5000	50,000.00	50,000.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>50,000.00</b>
<b>ORGN Total</b>		<b>753,163.41</b>	<b>750,000.00</b>

**Agriculture**

**260201**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	847.00	847.00
	61111 Wages - Regular	1,057,656.00	1,070,584.70
	61501 Wages - Student Institutional	33,915.00	33,915.00
	62115 Employer - MQFE	14,690.75	14,944.95
	62120 Employer - FICA	62,815.60	63,902.56
	62122 Employer - Retirement KERS	49,990.43	49,990.43
	62123 Employer - Retirement KTRS	77,547.49	74,601.16
	62126 Employer - Retirement OPT	64,744.63	40,885.38
	62223 Employer - Health Insurance	115,200.00	131,180.31
	62224 Employer - Life Insurance	856.80	945.83
	62225 Employer - Vision Insurance	960.00	945.98
	62226 Employer - Dental Insurance	2,496.00	2,459.56
	62227 Employer - Disability Insurance	2,092.80	2,078.15
	62232 Employer - Worker's Compensation	6,549.42	5,522.50
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>1,493,961.92</b>	<b>1,493,303.51</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,750.00	3,750.00
	71102 Supplies - Office	2,111.00	2,111.00
	71105 Supplies - Chemical & Lab	4,100.00	4,100.00
	71109 Supplies - Classroom	1,300.00	1,300.00
	71110 Supplies - Agricultural	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	400.00	400.00
	71120 Supplies - Food Products	1,800.00	1,800.00
	71121 Supplies - Departmental Books	150.00	150.00
	71310 Postage & Freight - Postage	2,455.00	2,455.00
	71320 Postage & Freight - Freight	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71603 Printing - Copy Machine Usage Charge	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	1,981.00	1,981.00
	71702 Rent - Copy Machine (< \$10,000)	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72102 Maintenance - Computer	200.00	200.00
	72108 Maintenance - Equipment	400.00	400.00
	73516 Misc - Uniforms & Badges	700.00	700.00
	73549 Misc - Other	700.00	700.00
	73910 Charges from - Local Phone	7,984.00	7,984.00
	73911 Charges from - Long Distance Phone	1,266.00	1,266.00
	73920 Charges from - Printing Services	3,672.00	3,672.00
	<i>Subtotal</i>	<b>37,519.00</b>	<b>37,519.00</b>



**Travel**

74101	In-State - Employee Travel	3,625.00	3,625.00
74120	In-State - Supervision	500.00	500.00
74132	In-State - Non-Employee Student	2,500.00	2,500.00
74201	Out-State - Employee Travel	4,140.00	4,140.00
74220	OutState - Supervision	500.00	500.00
	<i>Subtotal</i>	<b><i>11,265.00</i></b>	<b><i>11,265.00</i></b>
<b>ORGN Total</b>		<b>1,542,745.92</b>	<b>1,542,087.51</b>

Leaf Composting - Scholarships

260202

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
150100	Revenue Dependent		
	Operating		
	73549 Misc - Other	12,000.00	10,000.00
	Subtotal	<b>12,000.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>12,000.00</b>	<b>10,000.00</b>

**Agricultural Exposition Center**

**260205**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,268.20	3,712.63
	61111 Wages - Regular	50,112.00	50,112.00
	61501 Wages - Student Institutional	29,000.00	29,000.00
	62050 Fringe Benefits (Budget)	384.80	384.80
	62115 Employer - MQFE	718.59	718.24
	62120 Employer - FICA	3,072.57	3,071.08
	62123 Employer - Retirement KTRS	7,950.27	7,950.27
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	100.22	100.22
	62232 Employer - Worker's Compensation	474.67	395.56
	<i>Subtotal</i>	<b>104,547.72</b>	<b>103,535.20</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	19.80	19.80
	71102 Supplies - Office	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	500.00	500.00
	71105 Supplies - Chemical & Lab	200.00	200.00
	71110 Supplies - Agricultural	16,500.00	11,500.00
	71116 Supplies - Motor Fuels & Lubricants	2,500.00	2,500.00
	71117 Supplies - Small Tools	800.00	800.00
	71120 Supplies - Food Products	59,735.00	52,735.00
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	200.00	200.00
	71505 Equip - Classroom (< \$2000)	350.00	350.00
	71507 Equip - Maintenance (< \$2000)	700.00	700.00
	71701 Rent - Equipment (< \$10,000)	750.00	750.00
	72103 Maintenance - Vehicles	700.00	700.00
	72106 Maintenance - Building	5,000.00	5,000.00
	72107 Maintenance - Ground	1,510.00	1,510.00
	72108 Maintenance - Equipment	1,400.00	1,400.00
	72120 Maintenance - Gravel & Sand	2,000.00	2,000.00
	72449 Bank Service Charge - Other	300.00	300.00
	73549 Misc - Other	19,300.00	6,300.00
	73901 Charges from - Fac Mgt - Labor	4,000.00	4,000.00
	73910 Charges from - Local Phone	1,500.00	1,500.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	100.00	100.00
	73930 Charges from - Police - Labor	2,000.00	2,000.00
	<i>Subtotal</i>	<b>121,364.80</b>	<b>96,364.80</b>

**Travel**

74101	In-State - Employee Travel	100.00	100.00
	<i>Subtotal</i>	<b>100.00</b>	<b>100.00</b>
<b>ORGN Total</b>		<b>226,012.52</b>	<b>200,000.00</b>

Conservation Reserve Program

260207

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	2,000.00	1,400.00
	71110 Supplies - Agricultural	2,000.00	1,300.00
	71115 Supplies - Building Materials	2,000.00	1,300.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>6,000.00</b>	<b>4,000.00</b>

**Cheese Facility**  
**260208**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	15,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>15,000.00</b>
	<b>Operating</b>		
	71120 Supplies - Food Products	0.00	5,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>20,000.00</b>

**Farm**  
**260209**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	266.00	266.00
	61111 Wages - Regular	115,692.00	137,851.30
	61130 Wages - Over-time	15,000.00	15,000.00
	61501 Wages - Student Institutional	40,800.00	40,800.00
	62115 Employer - MQFE	1,768.98	2,192.75
	62120 Employer - FICA	7,563.95	9,375.91
	62122 Employer - Retirement KERS	0.00	12,994.78
	62123 Employer - Retirement KTRS	18,354.53	17,702.68
	62223 Employer - Health Insurance	14,400.00	17,475.69
	62224 Employer - Life Insurance	151.20	162.97
	62225 Employer - Vision Insurance	180.00	194.02
	62226 Employer - Dental Insurance	468.00	504.44
	62227 Employer - Disability Insurance	231.39	275.71
	62232 Employer - Worker's Compensation	1,028.96	968.26
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>219,505.01</b>	<b>256,264.51</b>
	<b>Operating</b>		
	71102 Supplies - Office	100.00	100.00
	71110 Supplies - Agricultural	82,533.00	82,533.00
	71116 Supplies - Motor Fuels & Lubricants	30,950.00	30,950.00
	71117 Supplies - Small Tools	400.00	400.00
	71149 Supplies - Other Miscellaneous	5,000.00	5,000.00
	71401 Insurance - Other Non-employee	4,500.00	4,500.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	72103 Maintenance - Vehicles	1,700.00	1,700.00
	72108 Maintenance - Equipment	11,600.00	11,600.00
	72149 Maintenance - Repair Non-classified	1,500.00	1,500.00
	72214 Non-Employee Services - Prof Contracts	1,500.00	1,500.00
	72249 Non-Employee Services - Not Classified	19,576.00	19,576.00
	73502 Misc - Advertising	100.00	100.00
	73910 Charges from - Local Phone	1,876.00	1,876.00
	73911 Charges from - Long Distance Phone	360.00	360.00
	73920 Charges from - Printing Services	200.00	200.00
	<i>Subtotal</i>	<b>163,245.00</b>	<b>163,245.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	540.00	540.00
	74201 Out-State - Employee Travel	566.00	566.00
	<i>Subtotal</i>	<b>1,106.00</b>	<b>1,106.00</b>

**Capital**

78104	Cap Equip - Farm >\$2000<\$5000	4,500.00	4,500.00
78131	Cap Equip - Livestock >\$2000<\$5000	10,000.00	10,000.00
78154	Cap Equip - Farm (>\$5000)	10,000.00	10,000.00
	<i>Subtotal</i>	<b>24,500.00</b>	<b>24,500.00</b>
<b>ORGN Total</b>		<b>408,356.01</b>	<b>445,115.51</b>



**Farm Maintenance**  
**260211**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71051 Materials - Contingency	200,000.00	200,000.00
	<i>Subtotal</i>	<b>200,000.00</b>	<b>200,000.00</b>
	<b>Capital</b>		
	78104 Cap Equip - Farm >\$2000<\$5000	8,888.00	8,888.00
	<i>Subtotal</i>	<b>8,888.00</b>	<b>8,888.00</b>
<b>ORGN Total</b>		<b>208,888.00</b>	<b>208,888.00</b>

**Florist Shop**

**260216**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	22,371.24	0.00
	61501 Wages - Student Institutional	11,460.00	0.00
	62232 Employer - Worker's Compensation	68.76	0.00
	<i>Subtotal</i>	<b>33,900.00</b>	<b>0.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	0.00
	71103 Supplies - Janitorial & Maintenance	1,000.00	0.00
	71105 Supplies - Chemical & Lab	1,000.00	0.00
	71114 Supplies - Motor Vehicle	1,000.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	5,000.00	0.00
	71201 Telephone - Local	2,600.00	0.00
	71310 Postage & Freight - Postage	1,500.00	0.00
	71401 Insurance - Other Non-employee	1,000.00	0.00
	71502 Equip - Office Equipment (< \$2000)	200.00	0.00
	71507 Equip - Maintenance (< \$2000)	500.00	0.00
	71549 Equip - Other (< \$2000)	1,000.00	0.00
	71801 Subscriptions & Dues - Dues	500.00	0.00
	71905 COGS - Supplies	188,000.00	0.00
	71907 COGS - Gifts	10,000.00	0.00
	72103 Maintenance - Vehicles	2,000.00	0.00
	72108 Maintenance - Equipment	1,000.00	0.00
	72249 Non-Employee Services - Not Classified	5,000.00	0.00
	73502 Misc - Advertising	3,000.00	0.00
	73515 Misc - Licensing Fees	100.00	0.00
	73523 Misc - Background Check - Employee	500.00	0.00
	73549 Misc - Other	1,000.00	0.00
	73910 Charges from - Local Phone	1,500.00	0.00
	73911 Charges from - Long Distance Phone	500.00	0.00
	73920 Charges from - Printing Services	500.00	0.00
	73923 Charges from - Office Supplies	500.00	0.00
	73935 Charges from - IT Projects	1,000.00	0.00
	73949 Charges from - Departments - Misc	1,200.00	0.00
	<i>Subtotal</i>	<b>233,100.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	0.00
	74201 Out-State - Employee Travel	6,000.00	0.00
	<i>Subtotal</i>	<b>8,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>275,000.00</b>	<b>0.00</b>

**Agriculture Student Events**

**260217**

<b><u>Fund</u></b>	<b><u>Account</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>
		<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	73549 Misc - Other	9,000.00	9,000.00
	<i>Subtotal</i>	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>9,000.00</b>	<b>9,000.00</b>

**Psychological Sciences**

**260301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,101,137.12	1,296,605.12
	61501 Wages - Student Institutional	17,807.84	17,807.84
	62115 Employer - MQFE	15,381.03	18,162.69
	62120 Employer - FICA	65,767.02	74,796.78
	62122 Employer - Retirement KERS	13,766.51	13,766.51
	62123 Employer - Retirement KTRS	71,739.81	84,676.13
	62126 Employer - Retirement OPT	85,962.99	60,898.57
	62223 Employer - Health Insurance	122,400.00	140,832.00
	62224 Employer - Life Insurance	856.80	957.60
	62225 Employer - Vision Insurance	1,020.00	1,080.00
	62226 Employer - Dental Insurance	2,652.00	2,808.00
	62227 Employer - Disability Insurance	2,193.19	2,364.54
	62232 Employer - Worker's Compensation	6,713.67	6,572.07
	<i>Subtotal</i>	<b>1,507,397.98</b>	<b>1,721,327.85</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,201.57	5,201.57
	71109 Supplies - Classroom	4,853.34	4,853.34
	71112 Supplies - Data Processing	1,151.64	1,151.64
	71121 Supplies - Departmental Books	54.84	54.84
	71149 Supplies - Other Miscellaneous	548.40	548.40
	71310 Postage & Freight - Postage	1,620.52	1,620.52
	71320 Postage & Freight - Freight	41.13	41.13
	71549 Equip - Other (< \$2000)	548.40	548.40
	71801 Subscriptions & Dues - Dues	114.62	114.62
	73502 Misc - Advertising	441.46	441.46
	73910 Charges from - Local Phone	8,904.92	8,904.92
	73911 Charges from - Long Distance Phone	2,027.98	2,027.98
	73920 Charges from - Printing Services	4,868.70	4,868.70
	73921 Charges from - Copier Use	383.88	383.88
	<i>Subtotal</i>	<b>30,761.40</b>	<b>30,761.40</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	433.24	433.24
	74120 In-State - Supervision	219.36	219.36
	74201 Out-State - Employee Travel	8,459.07	8,459.07
	74210 OutState - Employee Registration Fee	548.40	548.40
	74220 OutState - Supervision	274.20	274.20
	<i>Subtotal</i>	<b>9,934.27</b>	<b>9,934.27</b>
<b>ORGN Total</b>		<b>1,548,093.65</b>	<b>1,762,023.52</b>

**Biology**  
**260401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	872.00	6,008.00
	61111 Wages - Regular	2,153,292.55	2,026,296.55
	61123 Wages - Part-time	8,424.00	8,424.00
	61501 Wages - Student Institutional	39,306.00	39,306.00
	62115 Employer - MQFE	29,803.17	28,167.13
	62120 Employer - FICA	127,434.32	120,438.82
	62122 Employer - Retirement KERS	16,354.78	0.00
	62123 Employer - Retirement KTRS	145,770.17	129,262.32
	62126 Employer - Retirement OPT	166,276.04	105,887.94
	62223 Employer - Health Insurance	216,000.00	226,896.00
	62224 Employer - Life Insurance	1,645.44	1,544.64
	62225 Employer - Vision Insurance	1,898.86	1,778.86
	62226 Employer - Dental Insurance	5,093.04	4,781.04
	62227 Employer - Disability Insurance	4,277.09	4,023.09
	62232 Employer - Worker's Compensation	13,206.13	10,370.13
	62240 Employer - Medical Waiver	9,531.72	823.85
	<i>Subtotal</i>	<b>2,939,185.31</b>	<b>2,714,008.37</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,500.00	4,500.00
	71102 Supplies - Office	9,000.00	9,000.00
	71105 Supplies - Chemical & Lab	14,000.00	14,000.00
	71109 Supplies - Classroom	2,500.00	2,500.00
	71111 Supplies - Photo	367.00	367.00
	71116 Supplies - Motor Fuels & Lubricants	700.00	700.00
	71121 Supplies - Departmental Books	300.00	300.00
	71202 Telephone - Long-distance	100.00	100.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71401 Insurance - Other Non-employee	2,025.00	2,025.00
	72101 Maintenance - Copy Machine	5,500.00	5,500.00
	72103 Maintenance - Vehicles	3,000.00	3,000.00
	72108 Maintenance - Equipment	200.00	200.00
	73509 Misc - Book Binding Expense	600.00	600.00
	73515 Misc - Licensing Fees	136.00	136.00
	73523 Misc - Background Check - Employee	800.00	800.00
	73910 Charges from - Local Phone	9,972.00	9,972.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	650.00	650.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73940 Charges from - Food Services	4,000.00	4,000.00
	73949 Charges from - Departments - Misc	510.00	510.00
	73950 Charges from - Lab Supplies	1,000.00	1,000.00
	<i>Subtotal</i>	<b>62,760.00</b>	<b>62,760.00</b>

**Travel**

74101	In-State - Employee Travel	3,000.00	3,000.00
74130	In-State - Non-Employee Travel	200.00	200.00
74132	In-State - Non-Employee Student	500.00	500.00
74201	Out-State - Employee Travel	13,243.00	13,243.00
74230	OutState - Non-Employee Travel	1,500.00	1,500.00
74232	OutState - Non-Employee Student	2,637.00	2,637.00
74235	OutState - Non-Employee Prospective	1,000.00	1,000.00
74301	International - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>23,080.00</b>	<b>23,080.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	1,023.00	1,023.00
	<i>Subtotal</i>	<b>1,023.00</b>	<b>1,023.00</b>

**ORGN Total****3,026,048.31**      **2,800,871.37**

**Chemistry**  
**260501**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,117,465.00	1,126,536.00
	61501 Wages - Student Institutional	48,097.00	48,097.00
	62115 Employer - MQFE	15,549.30	15,534.67
	62120 Employer - FICA	66,486.55	66,424.07
	62122 Employer - Retirement KERS	33,297.26	12,739.51
	62123 Employer - Retirement KTRS	126,269.70	125,803.11
	62126 Employer - Retirement OPT	35,189.03	26,903.81
	62223 Employer - Health Insurance	115,200.00	133,008.00
	62224 Employer - Life Insurance	907.20	907.20
	62225 Employer - Vision Insurance	1,080.00	1,080.00
	62226 Employer - Dental Insurance	2,652.00	2,652.00
	62227 Employer - Disability Insurance	2,234.92	2,247.99
	62232 Employer - Worker's Compensation	6,993.40	5,873.17
	62240 Employer - Medical Waiver	7,200.00	500.00
	<i>Subtotal</i>	<b>1,578,621.36</b>	<b>1,568,306.53</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,000.00	6,000.00
	71105 Supplies - Chemical & Lab	40,920.00	40,920.00
	71109 Supplies - Classroom	2,500.00	2,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71222 Utilities - Garbage Collection	180.00	180.00
	71310 Postage & Freight - Postage	150.00	150.00
	71320 Postage & Freight - Freight	1,200.00	1,200.00
	71603 Printing - Copy Machine Usage Charge	1,200.00	1,200.00
	71702 Rent - Copy Machine (< \$10,000)	2,700.00	2,700.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	1,000.00	1,000.00
	73509 Misc - Book Binding Expense	500.00	500.00
	73523 Misc - Background Check - Employee	1,000.00	1,000.00
	73910 Charges from - Local Phone	5,600.00	5,600.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73923 Charges from - Office Supplies	1,650.00	1,650.00
	73926 Charge from - Visitor Permits	25.00	25.00
	73935 Charges from - IT Projects	1,000.00	1,000.00
	73938 Charges from - Recy. Comp. Warranty	300.00	300.00
	<i>Subtotal</i>	<b>71,125.00</b>	<b>71,125.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,000.00	4,000.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b>9,000.00</b>	<b>9,000.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>1,661,746.36</b>	<b>1,651,431.53</b>



Student Research Council

260506

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71120 Supplies - Food Products	6,050.00	6,050.00
	71749 Rent - Not Classified (< \$10,000)	1,900.00	1,900.00
	73940 Charges from - Food Services	1,050.00	1,050.00
	<i>Subtotal</i>	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>9,000.00</b>	<b>9,000.00</b>

**Geography & Geology**

**260601**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,748.00	0.00
	61111 Wages - Regular	1,616,148.00	1,565,988.00
	61123 Wages - Part-time	443.00	443.00
	61501 Wages - Student Institutional	33,017.00	33,017.00
	62115 Employer - MQFE	22,309.71	21,509.36
	62120 Employer - FICA	95,393.17	91,971.07
	62122 Employer - Retirement KERS	16,390.40	16,390.40
	62123 Employer - Retirement KTRS	137,821.79	136,795.64
	62126 Employer - Retirement OPT	98,859.11	58,611.14
	62223 Employer - Health Insurance	165,600.00	179,952.00
	62224 Employer - Life Insurance	1,260.00	1,209.60
	62225 Employer - Vision Insurance	1,440.00	1,380.00
	62226 Employer - Dental Insurance	3,744.00	3,432.00
	62227 Employer - Disability Insurance	3,202.51	3,131.97
	62232 Employer - Worker's Compensation	9,897.65	7,997.25
	62240 Employer - Medical Waiver	7,200.00	500.00
	<i>Subtotal</i>	<b>2,218,474.34</b>	<b>2,122,328.43</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	6,500.00	6,500.00
	71102 Supplies - Office	4,257.00	4,257.00
	71105 Supplies - Chemical & Lab	1,050.00	1,050.00
	71106 Supplies - Household	200.00	200.00
	71109 Supplies - Classroom	4,000.00	4,000.00
	71112 Supplies - Data Processing	2,000.00	2,000.00
	71121 Supplies - Departmental Books	250.00	250.00
	71201 Telephone - Local	480.00	480.00
	71202 Telephone - Long-distance	100.00	100.00
	71310 Postage & Freight - Postage	1,100.00	1,100.00
	71320 Postage & Freight - Freight	450.00	450.00
	71501 Equip - Software (< \$5,000)	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	750.00	750.00
	71505 Equip - Classroom (< \$2000)	758.00	758.00
	71509 Equip - Research (< \$2000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	550.00	550.00
	71603 Printing - Copy Machine Usage Charge	250.00	250.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.00	4,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,800.00	1,800.00
	72102 Maintenance - Computer	750.00	750.00
	72108 Maintenance - Equipment	500.00	500.00

73502	Misc - Advertising	1,250.00	1,250.00
73509	Misc - Book Binding Expense	73.00	73.00
73901	Charges from - Fac Mgt - Labor	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	250.00	250.00
73903	Charges from - Fac Mgt - Vehicles	1,450.00	1,450.00
73910	Charges from - Local Phone	7,200.00	7,200.00
73911	Charges from - Long Distance Phone	1,380.00	1,380.00
73920	Charges from - Printing Services	3,750.00	3,750.00
73980	Charges from - Vehicle Rental	614.00	614.00
	<i>Subtotal</i>	<b>48,062.00</b>	<b>48,062.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,500.00	1,500.00
74132	In-State - Non-Employee Student	1,500.00	1,500.00
74201	Out-State - Employee Travel	9,000.00	9,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	5,741.00	5,741.00
	<i>Subtotal</i>	<b>5,741.00</b>	<b>5,741.00</b>
<b>ORGN Total</b>		<b>2,284,277.34</b>	<b>2,188,131.43</b>

**Geographic Info Systems Licensing**

**260603**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Capital</b>		
	78101 Cap Equip - Software (> \$100,000)	14,000.00	14,000.00
	<i>Subtotal</i>	<b><i>14,000.00</i></b>	<b><i>14,000.00</i></b>
<b>ORGN Total</b>		<b>14,000.00</b>	<b>14,000.00</b>

Geographic Info Systems Professional Services

260604

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	<b>Operating</b>		
	71102 Supplies - Office	500.00	0.00
	<i>Subtotal</i>	<b>500.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	500.00	0.00
	<i>Subtotal</i>	<b>500.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>0.00</b>

**Architect & Manufacturing Sciences**

**260801**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,100.00	0.00
	61111 Wages - Regular	1,175,640.00	0.00
	61501 Wages - Student Institutional	21,141.00	0.00
	62115 Employer - MQFE	16,227.30	0.00
	62120 Employer - FICA	69,385.66	0.00
	62122 Employer - Retirement KERS	40,955.23	0.00
	62123 Employer - Retirement KTRS	127,170.03	0.00
	62126 Employer - Retirement OPT	40,312.60	0.00
	62223 Employer - Health Insurance	122,400.00	0.00
	62224 Employer - Life Insurance	856.80	0.00
	62225 Employer - Vision Insurance	960.00	0.00
	62226 Employer - Dental Insurance	2,496.00	0.00
	62227 Employer - Disability Insurance	2,326.28	0.00
	62232 Employer - Worker's Compensation	7,180.68	0.00
	<i>Subtotal</i>	<b>1,630,151.58</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	600.00	0.00
	71102 Supplies - Office	2,195.00	0.00
	71105 Supplies - Chemical & Lab	4,037.00	0.00
	71109 Supplies - Classroom	8,160.00	0.00
	71111 Supplies - Photo	2,277.00	0.00
	71112 Supplies - Data Processing	3,250.00	0.00
	71121 Supplies - Departmental Books	500.00	0.00
	71149 Supplies - Other Miscellaneous	200.00	0.00
	71222 Utilities - Garbage Collection	150.00	0.00
	71310 Postage & Freight - Postage	2,676.00	0.00
	71501 Equip - Software (< \$5,000)	1,600.00	0.00
	71505 Equip - Classroom (< \$2000)	1,000.00	0.00
	71701 Rent - Equipment (< \$10,000)	750.00	0.00
	71801 Subscriptions & Dues - Dues	1,140.00	0.00
	71810 Subscriptions & Dues - Subscription	250.00	0.00
	72101 Maintenance - Copy Machine	400.00	0.00
	72102 Maintenance - Computer	5,100.00	0.00
	72108 Maintenance - Equipment	4,000.00	0.00
	73514 Misc - Accreditation Fees	3,400.00	0.00
	73549 Misc - Other	500.00	0.00
	73910 Charges from - Local Phone	4,179.00	0.00
	73911 Charges from - Long Distance Phone	756.00	0.00
	73920 Charges from - Printing Services	3,442.00	0.00
	<i>Subtotal</i>	<b>50,562.00</b>	<b>0.00</b>

**Travel**

74101	In-State - Employee Travel	2,215.00	0.00
74132	In-State - Non-Employee Student	2,000.00	0.00
74201	Out-State - Employee Travel	4,450.00	0.00
	<i>Subtotal</i>	<b>8,665.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,689,378.58</b>	<b>0.00</b>

AMS - Academic Excellence Projects

260805

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74232 OutState - Non-Employee Student	3,671.00	3,671.00
	Subtotal	<b>3,671.00</b>	<b>3,671.00</b>
<b>ORGN Total</b>		<b>3,671.00</b>	<b>3,671.00</b>



**Mathematics**

**260901**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,871.00	2,871.00
	61111 Wages - Regular	2,100,720.00	2,295,564.00
	61501 Wages - Student Institutional	43,648.00	51,433.00
	62115 Employer - MQFE	29,333.89	31,861.11
	62120 Employer - FICA	125,427.65	136,233.78
	62122 Employer - Retirement KERS	37,043.14	23,110.41
	62123 Employer - Retirement KTRS	157,082.56	175,726.47
	62126 Employer - Retirement OPT	131,726.35	97,079.01
	62223 Employer - Health Insurance	237,600.00	281,664.00
	62224 Employer - Life Insurance	1,663.20	1,864.80
	62225 Employer - Vision Insurance	1,980.00	2,160.00
	62226 Employer - Dental Insurance	5,148.00	5,616.00
	62227 Employer - Disability Insurance	4,178.71	4,507.45
	62232 Employer - Worker's Compensation	12,866.23	11,734.99
	<i>Subtotal</i>	<b>2,891,288.73</b>	<b>3,121,426.02</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,700.00	3,700.00
	71102 Supplies - Office	4,500.00	5,548.00
	71109 Supplies - Classroom	2,260.00	2,642.00
	71112 Supplies - Data Processing	250.00	250.00
	71120 Supplies - Food Products	200.00	200.00
	71222 Utilities - Garbage Collection	0.00	2.00
	71310 Postage & Freight - Postage	1,063.00	1,214.00
	71320 Postage & Freight - Freight	0.00	27.00
	71501 Equip - Software (< \$5,000)	500.00	591.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	0.00	114.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,546.00
	71801 Subscriptions & Dues - Dues	150.00	218.00
	71810 Subscriptions & Dues - Subscription	475.00	536.00
	72101 Maintenance - Copy Machine	1,190.00	4,006.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72212 Non-Employee Services - Honoraria	400.00	400.00
	73502 Misc - Advertising	200.00	503.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73549 Misc - Other	512.00	512.00
	73910 Charges from - Local Phone	10,200.00	13,971.00
	73911 Charges from - Long Distance Phone	426.00	714.00
	73912 Charges from - Telephone Equipment	0.00	1,373.00
	73913 Charges from - Wireless Service	0.00	18.00
	73920 Charges from - Printing Services	3,703.00	5,385.00

73923	Charges from - Office Supplies	0.00	1,098.00
73937	Charges from - Video Surveillance	0.00	498.00
	<i>Subtotal</i>	<b>31,529.00</b>	<b>47,866.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	6,680.00	8,397.00
74102	In-State - Faculty Development	0.00	391.00
74132	In-State - Non-Employee Student	80.00	80.00
74201	Out-State - Employee Travel	8,185.00	10,131.00
	<i>Subtotal</i>	<b>14,945.00</b>	<b>18,999.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	0.00	1,297.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,297.00</b>
<b>ORGN Total</b>		<b>2,937,762.73</b>	<b>3,189,588.02</b>

**Physics & Astronomy**

**261101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	268,100.00	3,052.06
	61111 Wages - Regular	1,141,668.00	1,342,848.00
	61501 Wages - Student Institutional	48,003.00	48,003.00
	62115 Employer - MQFE	15,736.57	18,726.50
	62120 Employer - FICA	67,287.34	74,734.70
	62122 Employer - Retirement KERS	33,190.41	33,190.41
	62123 Employer - Retirement KTRS	74,960.22	116,206.05
	62126 Employer - Retirement OPT	74,855.58	47,483.38
	62223 Employer - Health Insurance	108,000.00	125,184.00
	62224 Employer - Life Insurance	806.40	907.20
	62225 Employer - Vision Insurance	840.00	960.00
	62226 Employer - Dental Insurance	2,184.00	2,496.00
	62227 Employer - Disability Insurance	2,107.90	2,403.45
	62232 Employer - Worker's Compensation	7,138.03	6,954.26
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>1,852,077.45</b>	<b>1,824,149.01</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,291.00	3,291.00
	71105 Supplies - Chemical & Lab	9,000.00	8,886.00
	71109 Supplies - Classroom	2,790.00	0.00
	71111 Supplies - Photo	300.00	300.00
	71112 Supplies - Data Processing	300.00	300.00
	71120 Supplies - Food Products	2,040.00	2,040.00
	71201 Telephone - Local	1,296.00	1,296.00
	71310 Postage & Freight - Postage	300.00	300.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	300.00	300.00
	71702 Rent - Copy Machine (< \$10,000)	3,044.00	3,044.00
	73549 Misc - Other	75.00	75.00
	73903 Charges from - Fac Mgt - Vehicles	150.00	150.00
	73910 Charges from - Local Phone	6,015.00	6,015.00
	73911 Charges from - Long Distance Phone	598.00	598.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	<i>Subtotal</i>	<b>31,099.00</b>	<b>28,195.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74132 In-State - Non-Employee Student	2,000.00	0.00
	74201 Out-State - Employee Travel	6,270.00	6,270.00
	74232 OutState - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	<b>9,770.00</b>	<b>7,770.00</b>
<b>ORGN Total</b>		<b>1,892,946.45</b>	<b>1,860,114.01</b>

**Hardin Planetarium**

**261103**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	1,363.00	0.00
	62232 Employer - Worker's Compensation	8.18	0.00
	<i>Subtotal</i>	<b>1,371.18</b>	<b>0.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	236.00	0.00
	71105 Supplies - Chemical & Lab	300.00	0.00
	71109 Supplies - Classroom	100.00	0.00
	71310 Postage & Freight - Postage	135.00	0.00
	71810 Subscriptions & Dues - Subscription	50.00	0.00
	71960 COGS - Hardin Planetarium	100.00	0.00
	72108 Maintenance - Equipment	180.00	0.00
	73920 Charges from - Printing Services	277.00	0.00
	<i>Subtotal</i>	<b>1,378.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	424.00	0.00
	74201 Out-State - Employee Travel	44.00	0.00
	<i>Subtotal</i>	<b>468.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>3,217.18</b>	<b>0.00</b>

**Computer Science**

**261301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	24,528.00	0.00
	61111 Wages - Regular	957,072.00	0.00
	61501 Wages - Student Institutional	15,422.00	0.00
	62115 Employer - MQFE	13,297.39	0.00
	62120 Employer - FICA	56,857.84	0.00
	62123 Employer - Retirement KTRS	80,898.17	0.00
	62126 Employer - Retirement OPT	61,886.39	0.00
	62223 Employer - Health Insurance	86,400.00	0.00
	62224 Employer - Life Insurance	604.80	0.00
	62225 Employer - Vision Insurance	660.00	0.00
	62226 Employer - Dental Insurance	1,872.00	0.00
	62227 Employer - Disability Insurance	1,875.95	0.00
	62232 Employer - Worker's Compensation	5,834.96	0.00
	<i>Subtotal</i>	<b>1,307,209.50</b>	<b>0.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,772.00	0.00
	71105 Supplies - Chemical & Lab	340.00	0.00
	71109 Supplies - Classroom	550.00	0.00
	71112 Supplies - Data Processing	1,000.00	0.00
	71121 Supplies - Departmental Books	250.00	0.00
	71310 Postage & Freight - Postage	2,854.00	0.00
	71801 Subscriptions & Dues - Dues	650.00	0.00
	71810 Subscriptions & Dues - Subscription	100.00	0.00
	72108 Maintenance - Equipment	400.00	0.00
	73910 Charges from - Local Phone	3,965.00	0.00
	73911 Charges from - Long Distance Phone	1,752.00	0.00
	73920 Charges from - Printing Services	6,885.00	0.00
	<i>Subtotal</i>	<b>21,518.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,450.00	0.00
	74132 In-State - Non-Employee Student	150.00	0.00
	74201 Out-State - Employee Travel	4,415.00	0.00
	<i>Subtotal</i>	<b>7,015.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,335,742.50</b>	<b>0.00</b>

**Engineering**

**261401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	1,657,668.00	0.00
	61501 Wages - Student Institutional	29,133.00	0.00
	62115 Employer - MQFE	23,342.70	0.00
	62120 Employer - FICA	99,691.85	0.00
	62122 Employer - Retirement KERS	15,974.85	0.00
	62123 Employer - Retirement KTRS	169,847.53	0.00
	62126 Employer - Retirement OPT	76,783.75	0.00
	62223 Employer - Health Insurance	129,600.00	0.00
	62224 Employer - Life Insurance	1,008.00	0.00
	62225 Employer - Vision Insurance	1,080.00	0.00
	62226 Employer - Dental Insurance	2,964.00	0.00
	62227 Employer - Disability Insurance	3,241.26	0.00
	62232 Employer - Worker's Compensation	10,120.78	0.00
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b>2,227,655.72</b>	<b>0.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	10,000.00	0.00
	71105 Supplies - Chemical & Lab	3,500.00	0.00
	71109 Supplies - Classroom	3,500.00	0.00
	71310 Postage & Freight - Postage	400.00	0.00
	71320 Postage & Freight - Freight	540.00	0.00
	71501 Equip - Software (< \$5,000)	3,500.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,200.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,964.00	0.00
	73549 Misc - Other	2,500.00	0.00
	73910 Charges from - Local Phone	6,500.00	0.00
	73911 Charges from - Long Distance Phone	1,000.00	0.00
	73912 Charges from - Telephone Equipment	1,000.00	0.00
	73920 Charges from - Printing Services	700.00	0.00
	73923 Charges from - Office Supplies	2,500.00	0.00
	<i>Subtotal</i>	<b>39,804.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>2,267,459.72</b>	<b>0.00</b>

**Civil Engineering Services**

**261412**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	0.00	12,639.53
	61501 Wages - Student Institutional	0.00	35,200.00
	62050 Fringe Benefits (Budget)	0.00	73.12
	62115 Employer - MQFE	0.00	183.27
	62120 Employer - FICA	0.00	783.65
	62123 Employer - Retirement KTRS	0.00	1,769.53
	62232 Employer - Worker's Compensation	0.00	239.20
	<i>Subtotal</i>	<b>0.00</b>	<b>50,888.30</b>
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	0.00	8,451.23
	71505 Equip - Classroom (< \$2000)	0.00	660.47
	73949 Charges from - Departments - Misc	0.00	15,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>24,111.70</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>75,000.00</b>

**Applied Research & Technology - POD**

**262101**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	327,956.92	327,956.92
	61111 Wages - Regular	41,502.00	0.00
	62115 Employer - MQFE	598.16	0.00
	62120 Employer - FICA	2,557.68	0.00
	62123 Employer - Retirement KTRS	1,941.87	0.00
	62223 Employer - Health Insurance	1,440.00	0.00
	62224 Employer - Life Insurance	60.48	0.00
	62225 Employer - Vision Insurance	12.00	0.00
	62226 Employer - Dental Insurance	31.20	0.00
	62227 Employer - Disability Insurance	24.48	0.00
	62232 Employer - Worker's Compensation	249.01	0.00
	<i>Subtotal</i>	<b>376,373.80</b>	<b>327,956.92</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	211,607.66	80,550.90
	<i>Subtotal</i>	<b>211,607.66</b>	<b>80,550.90</b>
	<b>Grants/Loans/Benefits</b>		
	77736 Rev Sch - Program Of Distinction	35,000.00	35,000.00
	<i>Subtotal</i>	<b>35,000.00</b>	<b>35,000.00</b>
<b>ORGN Total</b>		<b>622,981.46</b>	<b>443,507.82</b>



**HydroAnalytical Lab**

**262201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	54,080.76	79,085.13
	61501 Wages - Student Institutional	4,374.00	4,374.00
	62232 Employer - Worker's Compensation	26.24	21.87
	<i>Subtotal</i>	<b>58,481.00</b>	<b>83,481.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	497.00	497.00
	71102 Supplies - Office	300.00	300.00
	71105 Supplies - Chemical & Lab	30,518.00	30,518.00
	71310 Postage & Freight - Postage	600.00	600.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	72249 Non-Employee Services - Not Classified	11,000.00	11,000.00
	73549 Misc - Other	8.00	8.00
	73910 Charges from - Local Phone	1,596.00	1,596.00
	<i>Subtotal</i>	<b>46,519.00</b>	<b>46,519.00</b>
<b>ORGN Total</b>		<b>105,000.00</b>	<b>130,000.00</b>

**Hoffman Institute - Professional Services**

**262205**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61123 Wages - Part-time	0.00	2,000.00
	62115 Employer - MQFE	0.00	29.00
	62120 Employer - FICA	0.00	124.00
	62232 Employer - Worker's Compensation	0.00	10.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,163.00</b>
	<b>Operating</b>		
	71105 Supplies - Chemical & Lab	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	0.00	1,500.00
	74301 International - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>3,500.00</b>
	<b>Capital</b>		
	78100 Inventoried Equipment (>\$2000<\$5000)	0.00	3,337.00
	<i>Subtotal</i>	<b>0.00</b>	<b>3,337.00</b>
<b>ORGN Total</b>		<b>3,000.00</b>	<b>10,000.00</b>

Biological Station Professional Services

262405

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	<b>Operating</b>		
	71100 Supplies	18,500.00	4,000.00
	71105 Supplies - Chemical & Lab	1,000.00	0.00
	72103 Maintenance - Vehicles	2,000.00	0.00
	<i>Subtotal</i>	<b>21,500.00</b>	<b>4,000.00</b>
	<b>Travel</b>		
	74000 Travel Expenses	500.00	0.00
	<i>Subtotal</i>	<b>500.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>22,000.00</b>	<b>4,000.00</b>

**Advanced Materials Institute - POD**

**262502**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	45,216.00	45,216.00
	62115 Employer - MQFE	624.59	623.15
	62120 Employer - FICA	2,670.65	2,664.52
	62123 Employer - Retirement KTRS	7,173.52	7,173.52
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62227 Employer - Disability Insurance	90.43	90.43
	62232 Employer - Worker's Compensation	271.30	226.08
	<i>Subtotal</i>	<b>63,356.89</b>	<b>63,928.10</b>
<b>ORGN Total</b>		<b>63,356.89</b>	<b>63,928.10</b>

**Crawford Hydrology Lab**

**262701**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	67,211.09	0.00
	61111 Wages - Regular	0.00	48,516.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61140 Wages - Graduate Assistant	1,250.00	1,250.00
	62115 Employer - MQFE	14.50	712.17
	62120 Employer - FICA	62.00	3,045.14
	62123 Employer - Retirement KTRS	0.00	7,697.06
	62223 Employer - Health Insurance	0.00	7,824.00
	62224 Employer - Life Insurance	0.00	50.40
	62225 Employer - Vision Insurance	0.00	60.00
	62226 Employer - Dental Insurance	0.00	156.00
	62227 Employer - Disability Insurance	0.00	97.03
	62232 Employer - Worker's Compensation	13.50	253.83
	<i>Subtotal</i>	<b>69,551.09</b>	<b>70,661.63</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71105 Supplies - Chemical & Lab	20,650.00	19,777.62
	71112 Supplies - Data Processing	100.00	100.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71117 Supplies - Small Tools	400.00	400.00
	71121 Supplies - Departmental Books	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	10.00	10.00
	71320 Postage & Freight - Freight	2,500.00	2,500.00
	71401 Insurance - Other Non-employee	18,000.00	18,000.00
	71501 Equip - Software (< \$5,000)	2,500.00	2,500.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73515 Misc - Licensing Fees	200.00	200.00
	73910 Charges from - Local Phone	225.00	225.00
	73911 Charges from - Long Distance Phone	145.00	145.00
	73949 Charges from - Departments - Misc	110.00	110.00
	<i>Subtotal</i>	<b>50,440.00</b>	<b>49,567.62</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74132 In-State - Non-Employee Student	770.75	770.75
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74210 OutState - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b>4,770.75</b>	<b>4,770.75</b>
<b>ORGN Total</b>		<b>124,761.84</b>	<b>125,000.00</b>

**Kentucky Climate Center Professional Services**

**262703**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71100 Supplies	31,750.00	31,750.00
	<i>Subtotal</i>	<b>32,750.00</b>	<b>32,750.00</b>
	<b>Capital</b>		
	78100 Inventoried Equipment (>\$2000<\$5000)	17,250.00	17,250.00
	<i>Subtotal</i>	<b>17,250.00</b>	<b>17,250.00</b>
<b>ORGN Total</b>		<b>50,000.00</b>	<b>50,000.00</b>

**Geophysical Services**

**262709**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	46,100.00	56,100.00
	61123 Wages - Part-time	10,000.00	10,000.00
	62050 Fringe Benefits (Budget)	18,075.00	18,085.00
	62115 Employer - MQFE	145.00	145.00
	62120 Employer - FICA	620.00	620.00
	62232 Employer - Worker's Compensation	60.00	50.00
	<i>Subtotal</i>	<b>75,000.00</b>	<b>85,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	10,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	7,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>17,500.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	0.00	12,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>12,500.00</b>
	<b>Capital</b>		
	78100 Inventoried Equipment (>\$2000<\$5000)	0.00	10,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>75,000.00</b>	<b>125,000.00</b>

**Rural Health Professional Services**

**262801**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61123 Wages - Part-time	574.00	574.00
	62050 Fringe Benefits (Budget)	20.65	21.22
	62115 Employer - MQFE	8.32	8.32
	62120 Employer - FICA	35.59	35.59
	62232 Employer - Worker's Compensation	3.44	2.87
	<i>Subtotal</i>	<b>642.00</b>	<b>642.00</b>
	<b>Operating</b>		
	71104 Supplies - Medical	14,358.00	15,358.00
	71113 Supplies - Drugs & Pharmaceutical	7,000.00	7,000.00
	<i>Subtotal</i>	<b>21,358.00</b>	<b>22,358.00</b>
<b>ORGN Total</b>		<b>22,000.00</b>	<b>23,000.00</b>



**Institute for Rural Health**

**262802**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	202,212.00	80,952.00
	61123 Wages - Part-time	17,778.66	0.00
	62115 Employer - MQFE	3,110.01	1,160.31
	62120 Employer - FICA	13,297.97	4,961.35
	62122 Employer - Retirement KERS	23,923.69	23,923.69
	62123 Employer - Retirement KTRS	19,237.90	0.00
	62128 Employer - Retirement KERS Cash Bal	16,123.26	16,123.26
	62223 Employer - Health Insurance	14,400.00	7,824.00
	62224 Employer - Life Insurance	201.60	100.80
	62225 Employer - Vision Insurance	180.00	60.00
	62226 Employer - Dental Insurance	468.00	156.00
	62227 Employer - Disability Insurance	404.42	161.90
	62232 Employer - Worker's Compensation	1,319.94	404.76
	62240 Employer - Medical Waiver	7,200.00	500.00
	<i>Subtotal</i>	<b>319,857.45</b>	<b>136,328.07</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,400.00	0.00
	71104 Supplies - Medical	7,500.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	13,638.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	5,000.00	0.00
	71310 Postage & Freight - Postage	200.00	0.00
	71401 Insurance - Other Non-employee	4,000.00	0.00
	71801 Subscriptions & Dues - Dues	2,800.00	0.00
	71810 Subscriptions & Dues - Subscription	500.00	0.00
	72103 Maintenance - Vehicles	5,100.00	0.00
	72108 Maintenance - Equipment	5,000.00	0.00
	72249 Non-Employee Services - Not Classified	1,000.00	0.00
	73502 Misc - Advertising	140.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	0.00
	73515 Misc - Licensing Fees	600.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	475.00	0.00
	73910 Charges from - Local Phone	1,384.00	0.00
	73911 Charges from - Long Distance Phone	500.00	0.00
	73912 Charges from - Telephone Equipment	428.00	0.00
	73920 Charges from - Printing Services	2,000.00	0.00
	<i>Subtotal</i>	<b>53,665.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,482.79	0.00
	74110 In-State - Employee Registration Fee	2,000.00	0.00
	74201 Out-State - Employee Travel	3,067.00	0.00
	74210 OutState - Employee Registration Fee	2,000.00	0.00
	<i>Subtotal</i>	<b>9,549.79</b>	<b>0.00</b>

**Capital**

78103	Cap Equip - Office Furn >\$2000<\$5000	650.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	2,000.00	0.00
	<i>Subtotal</i>	<b>2,650.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>385,722.24</b>	<b>136,328.07</b>

**Architectural Resource Center - Professional Services**

**262901**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	6,300.00	0.00
	61123 Wages - Part-time	13,847.00	0.00
	61150 Wages - Occasional	8,500.00	0.00
	62050 Fringe Benefits (Budget)	291.89	0.00
	62115 Employer - MQFE	415.38	0.00
	62120 Employer - FICA	1,776.11	0.00
	62123 Employer - Retirement KTRS	882.00	0.00
	62232 Employer - Worker's Compensation	171.88	0.00
	<i>Subtotal</i>	<b>32,184.26</b>	<b>0.00</b>
	<b>Operating</b>		
	71100 Supplies	2,815.00	0.00
	<i>Subtotal</i>	<b>2,815.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>34,999.26</b>	<b>0.00</b>

**Applied Physics Institute - POD**

**263001**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	31,632.00	31,632.00
	62115 Employer - MQFE	458.66	458.66
	62120 Employer - FICA	1,961.18	1,961.18
	62123 Employer - Retirement KTRS	5,018.42	5,018.42
	62223 Employer - Health Insurance	3,600.00	3,912.00
	62224 Employer - Life Insurance	25.20	25.20
	62225 Employer - Vision Insurance	30.00	30.00
	62226 Employer - Dental Insurance	78.00	78.00
	62227 Employer - Disability Insurance	63.26	63.26
	62232 Employer - Worker's Compensation	189.79	158.16
	<i>Subtotal</i>	<b>43,056.51</b>	<b>43,336.88</b>
<b>ORGN Total</b>		<b>43,056.51</b>	<b>43,336.88</b>

**Applied Physics Institute - Professional Services POD**

**263003**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	800.00	0.00
	62115 Employer - MQFE	11.60	0.00
	62120 Employer - FICA	49.60	0.00
	62123 Employer - Retirement KTRS	112.00	0.00
	62232 Employer - Worker's Compensation	4.80	0.00
	<i>Subtotal</i>	<b>978.00</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	22.00	0.00
	<i>Subtotal</i>	<b>22.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>0.00</b>

**NOVA Center**  
**263006**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,500.00	20,500.00
	62050 Fringe Benefits (Budget)	1,407.00	4,700.00
	<i>Subtotal</i>	<b>21,907.00</b>	<b>25,200.00</b>
	<b>Operating</b>		
	71100 Supplies	15,000.00	15,000.00
	72204 Non-Employee Services - Consulting	4,800.00	4,800.00
	<i>Subtotal</i>	<b>19,800.00</b>	<b>19,800.00</b>
	<b>Travel</b>		
	74000 Travel Expenses	5,000.00	3,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>46,707.00</b>	<b>48,000.00</b>

**Engineering Manufacturing Commercialization Center**  
**263102**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	500.00	500.00
	62115 Employer - MQFE	43.50	43.50
	62120 Employer - FICA	186.00	186.00
	62123 Employer - Retirement KTRS	420.00	420.00
	62232 Employer - Worker's Compensation	18.00	15.00
	<i>Subtotal</i>	<b><i>4,167.50</i></b>	<b><i>4,164.50</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	332.50	335.50
	71100 Supplies	4,500.00	4,500.00
	<i>Subtotal</i>	<b><i>4,832.50</i></b>	<b><i>4,835.50</i></b>
	<b>Travel</b>		
	74000 Travel Expenses	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
<b>ORGN Total</b>		<b>10,000.00</b>	<b>10,000.00</b>

Engineering Services

263103

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62232 Employer - Worker's Compensation	30.00	25.00
	Subtotal	5,030.00	5,025.00
	Operating		
	71105 Supplies - Chemical & Lab	10,000.00	10,000.00
	71149 Supplies - Other Miscellaneous	12,970.00	12,975.00
	Subtotal	22,970.00	22,975.00
ORGN Total		28,000.00	28,000.00



**Engineering Manufacturing Commerce Center**

**263107**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	31,632.00	31,632.00
	62115 Employer - MQFE	458.66	458.66
	62120 Employer - FICA	1,961.18	1,961.18
	62123 Employer - Retirement KTRS	5,018.42	5,018.42
	62223 Employer - Health Insurance	3,600.00	3,912.00
	62224 Employer - Life Insurance	25.20	25.20
	62225 Employer - Vision Insurance	30.00	30.00
	62226 Employer - Dental Insurance	78.00	78.00
	62227 Employer - Disability Insurance	63.26	63.26
	62232 Employer - Worker's Compensation	189.79	158.16
	<i>Subtotal</i>	<b>43,056.51</b>	<b>43,336.88</b>
<b>ORGN Total</b>		<b>43,056.51</b>	<b>43,336.88</b>

Social Science Research Center - Professional Services

263201

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	2,000.00
	Subtotal	0.00	2,000.00
<b>ORGN Total</b>		<b>0.00</b>	<b>2,000.00</b>

**Dean College of Health & Human Services**

**265101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	108,957.08	13,575.98
	61111 Wages - Regular	697,236.00	742,939.50
	61501 Wages - Student Institutional	23,038.00	23,038.00
	62050 Fringe Benefits (Budget)	206.00	206.00
	62115 Employer - MQFE	9,710.06	10,434.08
	62120 Employer - FICA	38,414.24	41,512.31
	62122 Employer - Retirement KERS	101,732.09	52,602.44
	62123 Employer - Retirement KTRS	32,966.20	32,966.20
	62126 Employer - Retirement OPT	24,953.52	25,604.35
	62128 Employer - Retirement KERS Cash Bal	51,201.45	53,282.90
	62223 Employer - Health Insurance	90,000.00	89,976.00
	62224 Employer - Life Insurance	680.40	630.00
	62225 Employer - Vision Insurance	690.00	690.00
	62226 Employer - Dental Insurance	2,106.00	1,950.00
	62227 Employer - Disability Insurance	1,202.04	1,268.14
	62232 Employer - Worker's Compensation	4,321.65	3,829.89
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>1,191,014.73</b>	<b>1,095,005.79</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	18,987.96	18,987.96
	71102 Supplies - Office	3,700.00	3,700.00
	71121 Supplies - Departmental Books	400.00	400.00
	71149 Supplies - Other Miscellaneous	600.00	600.00
	71310 Postage & Freight - Postage	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	1,847.00	1,847.00
	71801 Subscriptions & Dues - Dues	4,000.00	4,000.00
	72249 Non-Employee Services - Not Classified	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73912 Charges from - Telephone Equipment	870.00	870.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>34,854.96</b>	<b>34,854.96</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74110 In-State - Employee Registration Fee	140.00	140.00
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74202 Out-State - Faculty Development	3,000.00	3,000.00
	74210 OutState - Employee Registration Fee	500.00	500.00
	74232 OutState - Non-Employee Student	7,500.00	7,500.00
	<i>Subtotal</i>	<b>13,640.00</b>	<b>13,640.00</b>
<b>ORGN Total</b>		<b>1,239,509.69</b>	<b>1,143,500.75</b>

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

**265102**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61140 Wages - Graduate Assistant	149,089.00	100,000.00
	62232 Employer - Worker's Compensation	894.53	500.00
	<i>Subtotal</i>	<b><i>149,983.53</i></b>	<b><i>100,500.00</i></b>
<b>ORGN Total</b>		<b>149,983.53</b>	<b>100,500.00</b>

**College of Health & Human Services - Student Academic Services**

**265104**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	5,500.00	5,500.00
	71310 Postage & Freight - Postage	540.00	540.00
	71702 Rent - Copy Machine (< \$10,000)	1,500.00	1,500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	3,500.00	3,500.00
	73910 Charges from - Local Phone	2,120.00	2,120.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73912 Charges from - Telephone Equipment	478.00	478.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	<b><i>17,288.00</i></b>	<b><i>17,288.00</i></b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	100.00	100.00
	74202 Out-State - Faculty Development	4,845.00	4,845.00
	<i>Subtotal</i>	<b><i>4,945.00</i></b>	<b><i>4,945.00</i></b>
	<b>Grants/Loans/Benefits</b>		
	77915 Part Support - Group Activity	3,000.00	3,000.00
	77949 Part Support - Miscellaneous	1,200.00	1,200.00
	<i>Subtotal</i>	<b><i>4,200.00</i></b>	<b><i>4,200.00</i></b>
<b>ORGN Total</b>		<b>26,433.00</b>	<b>26,433.00</b>

**Non Profit Administration**

**265106**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	18,000.00	10,500.00
	62050 Fringe Benefits (Budget)	120.00	120.00
	62115 Employer - MQFE	261.00	152.25
	62120 Employer - FICA	1,116.00	651.00
	62232 Employer - Worker's Compensation	108.00	52.50
	<i>Subtotal</i>	<b>19,605.00</b>	<b>11,475.75</b>
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	950.00	0.00
	71601 Printing - Outside Vendor	1,000.00	0.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	73502 Misc - Advertising	2,500.00	500.00
	73508 Misc - Promotion Expenses & Prizes	1,058.24	0.00
	<i>Subtotal</i>	<b>5,808.24</b>	<b>800.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	3,500.00	1,008.24
	74232 OutState - Non-Employee Student	1,500.00	1,500.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>2,508.24</b>
<b>ORGN Total</b>		<b>30,413.24</b>	<b>14,783.99</b>

**Center for Gerontology**

**265107**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	500.00	0.00
	71102 Supplies - Office	100.00	0.00
	71310 Postage & Freight - Postage	125.00	0.00
	71603 Printing - Copy Machine Usage Charge	150.00	0.00
	71801 Subscriptions & Dues - Dues	625.00	0.00
	71810 Subscriptions & Dues - Subscription	150.00	0.00
	72212 Non-Employee Services - Honoraria	500.00	0.00
	73502 Misc - Advertising	320.00	0.00
	<i>Subtotal</i>	<b>2,470.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	850.00	0.00
	74110 In-State - Employee Registration Fee	350.00	0.00
	74201 Out-State - Employee Travel	1,020.00	0.00
	74210 OutState - Employee Registration Fee	360.00	0.00
	<i>Subtotal</i>	<b>2,580.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>5,050.00</b>	<b>0.00</b>

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

**265112**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	362,899.00	305,469.67
	62115 Employer - MQFE	5,262.04	4,429.31
	62120 Employer - FICA	22,499.74	18,939.12
	62232 Employer - Worker's Compensation	2,177.39	1,527.35
	<i>Subtotal</i>	<b>392,838.17</b>	<b>330,365.45</b>
<b>ORGN Total</b>		<b>392,838.17</b>	<b>330,365.45</b>



**Dietetic Practice**

**265114**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	12,643.00	12,643.00
	61122 Wages - Stipends	9,000.00	9,000.00
	61501 Wages - Student Institutional	6,000.00	6,000.00
	62050 Fringe Benefits (Budget)	3,996.00	3,996.00
	62115 Employer - MQFE	130.50	130.50
	62120 Employer - FICA	558.00	558.00
	62123 Employer - Retirement KTRS	1,260.00	1,260.00
	62227 Employer - Disability Insurance	18.00	18.00
	62232 Employer - Worker's Compensation	90.00	75.00
	<i>Subtotal</i>	<b>33,695.50</b>	<b>33,680.50</b>
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	1,450.00	1,450.00
	<i>Subtotal</i>	<b>1,450.00</b>	<b>1,450.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>37,645.50</b>	<b>37,630.50</b>

**DNP-DPT: Lease and Loan**

**265115**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	195,000.00	67,803.23
	71749 Rent - Not Classified (< \$10,000)	110,897.00	224,897.00
	73549 Misc - Other	240,000.00	240,000.00
	<i>Subtotal</i>	<b>545,897.00</b>	<b>532,700.23</b>
<b>ORGN Total</b>		<b>545,897.00</b>	<b>532,700.23</b>

**College of Health & Human Services Research Initiatives**

**265116**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73549 Misc - Other	0.00	1,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,000.00</b>

**Clinical Education Complex (CEC)**

**265150**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,254.99	2,254.99
	61111 Wages - Regular	235,488.00	156,288.00
	62115 Employer - MQFE	3,334.83	2,199.85
	62120 Employer - FICA	14,259.27	9,406.24
	62122 Employer - Retirement KERS	15,375.28	0.00
	62123 Employer - Retirement KTRS	32,429.33	24,795.09
	62223 Employer - Health Insurance	21,600.00	7,824.00
	62224 Employer - Life Insurance	201.60	100.80
	62225 Employer - Vision Insurance	180.00	60.00
	62226 Employer - Dental Insurance	468.00	156.00
	62227 Employer - Disability Insurance	463.33	304.93
	62232 Employer - Worker's Compensation	1,412.92	781.44
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>331,067.55</b>	<b>204,671.34</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,000.00	0.00
	71102 Supplies - Office	6,000.00	6,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71122 Supplies - Grounds Maintenance	96,000.00	0.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71502 Equip - Office Equipment (< \$2000)	5,000.00	5,000.00
	71505 Equip - Classroom (< \$2000)	5,000.00	5,000.00
	71549 Equip - Other (< \$2000)	1,500.00	1,500.00
	71600 Printing	1,500.00	1,500.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.00	4,000.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	3,000.00	3,000.00
	72108 Maintenance - Equipment	2,500.00	2,500.00
	72212 Non-Employee Services - Honoraria	1,500.00	1,500.00
	72214 Non-Employee Services - Prof Contracts	3,000.00	3,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73515 Misc - Licensing Fees	1,500.00	1,500.00
	73516 Misc - Uniforms & Badges	1,000.00	1,000.00
	73902 Charges from - Fac Mgt - Supplies	4,800.00	4,800.00
	73910 Charges from - Local Phone	10,000.00	10,000.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	<i>Subtotal</i>	<b>168,300.00</b>	<b>67,300.00</b>

<b>Travel</b>			
74102	In-State - Faculty Development	840.00	840.00
74201	Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	<b>4,840.00</b>	<b>4,840.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	3,043.00	3,043.00
	<i>Subtotal</i>	<b>3,043.00</b>	<b>3,043.00</b>
<b>ORGN Total</b>		<b>507,250.55</b>	<b>279,854.34</b>

CEC - Community Events

265152

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	73849 Credit to - Departments - Misc	5,000.00	1,000.00
	<i>Subtotal</i>	<b>7,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>3,000.00</b>

**Public Health**

**265201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	21,496.00	21,496.00
	61111 Wages - Regular	1,516,087.79	1,482,823.79
	62050 Fringe Benefits (Budget)	2,708.54	2,708.54
	62115 Employer - MQFE	21,117.84	20,641.46
	62120 Employer - FICA	90,296.99	88,259.97
	62122 Employer - Retirement KERS	27,325.25	27,325.25
	62123 Employer - Retirement KTRS	77,457.33	77,434.48
	62126 Employer - Retirement OPT	134,611.17	76,899.07
	62127 Employer - Retiree TRP	0.00	8,326.00
	62223 Employer - Health Insurance	178,403.04	178,216.64
	62224 Employer - Life Insurance	1,248.82	1,248.82
	62225 Employer - Vision Insurance	1,426.69	1,306.69
	62226 Employer - Dental Insurance	3,709.40	3,553.40
	62227 Employer - Disability Insurance	3,032.00	2,813.59
	62232 Employer - Worker's Compensation	9,096.53	7,414.12
	<i>Subtotal</i>	<b>2,088,017.39</b>	<b>2,000,467.82</b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71310 Postage & Freight - Postage	372.00	372.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	3,000.00
	72101 Maintenance - Copy Machine	900.00	900.00
	73910 Charges from - Local Phone	4,320.00	4,320.00
	73911 Charges from - Long Distance Phone	337.00	337.00
	73920 Charges from - Printing Services	100.00	100.00
	<i>Subtotal</i>	<b>9,329.00</b>	<b>9,329.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,009.57	1,009.57
	74202 Out-State - Faculty Development	3,000.00	3,000.00
	<i>Subtotal</i>	<b>4,009.57</b>	<b>4,009.57</b>
<b>ORGN Total</b>		<b>2,101,355.96</b>	<b>2,013,806.39</b>

**School of Nursing**

**265301**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	2,990,736.00	2,829,876.00
	61121 Wages - P/T Faculty	41,420.00	41,420.00
	62115 Employer - MQFE	42,155.61	40,017.50
	62120 Employer - FICA	180,251.58	171,109.41
	62122 Employer - Retirement KERS	35,113.80	35,113.80
	62123 Employer - Retirement KTRS	365,601.94	320,038.29
	62126 Employer - Retirement OPT	81,455.58	60,167.56
	62128 Employer - Retirement KERS Cash Bal	13,232.24	26,327.94
	62223 Employer - Health Insurance	302,400.00	297,312.00
	62224 Employer - Life Insurance	2,671.20	2,520.00
	62225 Employer - Vision Insurance	2,820.00	2,640.00
	62226 Employer - Dental Insurance	7,488.00	6,552.00
	62227 Employer - Disability Insurance	5,936.76	5,615.04
	62232 Employer - Worker's Compensation	18,192.92	14,356.48
	62240 Employer - Medical Waiver	39,600.00	6,000.00
	<i>Subtotal</i>	<b>4,129,075.63</b>	<b>3,859,066.02</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	28,812.52	28,812.52
	71102 Supplies - Office	3,815.00	3,815.00
	71109 Supplies - Classroom	8,700.00	8,700.00
	71310 Postage & Freight - Postage	1,300.00	1,300.00
	71501 Equip - Software (< \$5,000)	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	2,500.00	2,500.00
	71503 Equip - Office Furniture (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	150,000.00	150,000.00
	71702 Rent - Copy Machine (< \$10,000)	500.00	500.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	5,420.00	5,420.00
	72101 Maintenance - Copy Machine	2,940.00	2,940.00
	72149 Maintenance - Repair Non-classified	0.00	18,000.00
	73501 Misc - Laundry & Cleaning	50.00	50.00
	73511 Misc - Other Telecommunications	350.00	350.00
	73514 Misc - Accreditation Fees	6,820.00	6,820.00
	73523 Misc - Background Check - Employee	500.00	500.00
	73549 Misc - Other	2,500.00	2,500.00
	73910 Charges from - Local Phone	6,965.00	6,965.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73920 Charges from - Printing Services	2,755.00	2,755.00
	73935 Charges from - IT Projects	1,500.00	1,500.00
	<i>Subtotal</i>	<b>227,827.52</b>	<b>245,827.52</b>



**Travel**

74101	In-State - Employee Travel	4,000.00	4,000.00
74132	In-State - Non-Employee Student	2,000.00	2,000.00
74201	Out-State - Employee Travel	14,065.00	14,065.00
74202	Out-State - Faculty Development	7,000.00	7,000.00
74210	OutState - Employee Registration Fee	1,500.00	1,500.00
74232	OutState - Non-Employee Student	2,000.00	2,000.00
	<i>Subtotal</i>	<b>30,565.00</b>	<b>30,565.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	4,465.00	4,465.00
78159	Cap Equip - Research (>\$5000)	5,000.00	5,000.00
	<i>Subtotal</i>	<b>9,465.00</b>	<b>9,465.00</b>

**ORGN Total****4,396,933.15**      **4,144,923.54**

**Doctor of Nursing Practice**

**265305**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	11,476.00	7,000.66
	61111 Wages - Regular	384,420.00	393,468.00
	61112 Wages - Faculty Summer/Winter	30,000.00	30,000.00
	61121 Wages - P/T Faculty	12,000.00	12,000.00
	61122 Wages - Stipends	9,000.00	9,000.00
	62115 Employer - MQFE	5,986.31	6,233.19
	62120 Employer - FICA	25,596.66	26,652.27
	62123 Employer - Retirement KTRS	50,144.08	51,579.55
	62126 Employer - Retirement OPT	9,984.73	6,305.39
	62128 Employer - Retirement KERS Cash Bal	15,149.69	15,149.69
	62223 Employer - Health Insurance	43,200.00	46,944.00
	62224 Employer - Life Insurance	302.40	302.40
	62225 Employer - Vision Insurance	360.00	360.00
	62226 Employer - Dental Insurance	936.00	936.00
	62227 Employer - Disability Insurance	846.85	864.94
	62232 Employer - Worker's Compensation	2,612.51	2,222.34
	<i>Subtotal</i>	<b>602,015.23</b>	<b>609,018.43</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71109 Supplies - Classroom	11,700.00	11,700.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	15,000.00	15,000.00
	71702 Rent - Copy Machine (< \$10,000)	1,600.00	1,600.00
	71720 Rent - Non-State Prop (< \$10,000)	34,290.00	34,290.00
	71801 Subscriptions & Dues - Dues	1,945.00	1,945.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	73514 Misc - Accreditation Fees	10,000.00	10,000.00
	73523 Misc - Background Check - Employee	100.00	100.00
	73549 Misc - Other	1,564.37	1,564.37
	73910 Charges from - Local Phone	2,500.00	2,500.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73935 Charges from - IT Projects	5,000.00	5,000.00
	73978 Charges from - PDC Projects	14,101.00	14,101.00
	<i>Subtotal</i>	<b>103,300.37</b>	<b>103,300.37</b>
	<b>Travel</b>		
	74202 Out-State - Faculty Development	12,000.00	12,000.00
	74210 OutState - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	<b>15,000.00</b>	<b>15,000.00</b>

**Grants/Loans/Benefits**

77810	Govt Sch - Tuition & Fees	14,000.00	14,000.00
	<i>Subtotal</i>	<b>14,000.00</b>	<b>14,000.00</b>

**Capital**

78105	Cap Equip - Classroom >\$2000<\$5000	61,450.97	61,450.97
78155	Cap Equip - Classroom (>\$5000)	50,000.00	50,000.00
78157	Cap Equip - Maintenance (>\$5000)	35,000.00	35,000.00
	<i>Subtotal</i>	<b>146,450.97</b>	<b>146,450.97</b>

**ORGN Total****880,766.57**      **887,769.77**

School of Nursing - Growth Budget

265306

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	24,115.40	24,115.40
	Subtotal	24,115.40	24,115.40
<b>ORGN Total</b>		<b>24,115.40</b>	<b>24,115.40</b>

**Social Work**

**265401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,012.00	504.00
	61111 Wages - Regular	902,112.00	852,156.00
	61123 Wages - Part-time	11,474.00	11,474.00
	62050 Fringe Benefits (Budget)	446.00	446.00
	62115 Employer - MQFE	12,674.30	11,930.39
	62120 Employer - FICA	54,193.60	51,012.69
	62122 Employer - Retirement KERS	14,033.65	0.00
	62123 Employer - Retirement KTRS	93,965.86	94,114.36
	62126 Employer - Retirement OPT	38,954.07	20,096.05
	62128 Employer - Retirement KERS Cash Bal	0.00	14,348.28
	62223 Employer - Health Insurance	108,000.00	109,536.00
	62224 Employer - Life Insurance	756.00	756.00
	62225 Employer - Vision Insurance	900.00	900.00
	62226 Employer - Dental Insurance	2,340.00	2,340.00
	62227 Employer - Disability Insurance	1,797.54	1,704.33
	62232 Employer - Worker's Compensation	5,481.53	4,318.15
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>1,250,140.55</b>	<b>1,176,136.25</b>
	<b>Operating</b>		
	71102 Supplies - Office	9,000.00	9,000.00
	71109 Supplies - Classroom	800.00	800.00
	71120 Supplies - Food Products	150.00	150.00
	71310 Postage & Freight - Postage	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,700.00	2,700.00
	73549 Misc - Other	2,875.00	2,875.00
	73910 Charges from - Local Phone	2,906.00	2,906.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	2,300.00	2,300.00
	<i>Subtotal</i>	<b>21,731.00</b>	<b>21,731.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74120 In-State - Supervision	1,580.00	1,580.00
	74202 Out-State - Faculty Development	2,279.00	2,279.00
	<i>Subtotal</i>	<b>5,359.00</b>	<b>5,359.00</b>
<b>ORGN Total</b>		<b>1,277,230.55</b>	<b>1,203,226.25</b>

**Allied Health**

**265402**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	448,260.00	322,656.00
	61123 Wages - Part-time	16,000.00	16,000.00
	62050 Fringe Benefits (Budget)	20,136.00	20,136.00
	62115 Employer - MQFE	6,366.27	4,691.64
	62120 Employer - FICA	27,221.32	20,060.74
	62122 Employer - Retirement KERS	12,822.62	0.00
	62123 Employer - Retirement KTRS	35,766.70	26,200.10
	62126 Employer - Retirement OPT	27,250.41	13,766.55
	62223 Employer - Health Insurance	57,600.00	39,120.00
	62224 Employer - Life Insurance	403.20	252.00
	62225 Employer - Vision Insurance	420.00	300.00
	62226 Employer - Dental Insurance	936.00	468.00
	62227 Employer - Disability Insurance	896.51	645.30
	62232 Employer - Worker's Compensation	2,785.56	1,693.28
	<i>Subtotal</i>	<b>656,864.59</b>	<b>465,989.61</b>
	<b>Operating</b>		
	71102 Supplies - Office	882.00	882.00
	71104 Supplies - Medical	10,000.00	10,000.00
	71310 Postage & Freight - Postage	27.00	27.00
	71702 Rent - Copy Machine (< \$10,000)	3,139.00	3,139.00
	72108 Maintenance - Equipment	6,000.00	6,000.00
	73504 Misc - Examination Administration	5,000.00	4,000.00
	73515 Misc - Licensing Fees	750.00	750.00
	73910 Charges from - Local Phone	4,018.00	4,018.00
	73911 Charges from - Long Distance Phone	230.00	230.00
	<i>Subtotal</i>	<b>30,046.00</b>	<b>29,046.00</b>
	<b>Travel</b>		
	74102 In-State - Faculty Development	815.00	815.00
	74202 Out-State - Faculty Development	645.23	645.23
	<i>Subtotal</i>	<b>1,460.23</b>	<b>1,460.23</b>
<b>ORGN Total</b>		<b>688,370.82</b>	<b>496,495.84</b>

Dental Hygiene Student Material

265403

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71102 Supplies - Office	2,118.00	2,118.00
	71104 Supplies - Medical	6,987.00	8,487.00
	71105 Supplies - Chemical & Lab	5,700.00	5,700.00
	71320 Postage & Freight - Freight	25.00	25.00
	72108 Maintenance - Equipment	6,500.00	7,500.00
	72449 Bank Service Charge - Other	0.00	500.00
	73549 Misc - Other	1,500.00	1,500.00
	73920 Charges from - Printing Services	170.00	170.00
	<i>Subtotal</i>	<b>23,000.00</b>	<b>26,000.00</b>
<b>ORGN Total</b>		<b>23,000.00</b>	<b>26,000.00</b>

**Communication Sciences & Disorders**

**265601**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	177,332.00
	61111 Wages - Regular	831,096.00	836,472.00
	61118 Wages - Fac & Staff Supplemental	0.00	24,500.00
	61121 Wages - P/T Faculty	0.00	11,400.00
	61123 Wages - Part-time	0.00	14,400.00
	61140 Wages - Graduate Assistant	0.00	35,775.00
	62050 Fringe Benefits (Budget)	0.00	72,630.91
	62115 Employer - MQFE	11,374.09	12,212.90
	62120 Employer - FICA	48,634.03	52,220.67
	62122 Employer - Retirement KERS	14,627.29	14,627.29
	62123 Employer - Retirement KTRS	93,842.11	98,125.01
	62126 Employer - Retirement OPT	25,571.33	16,148.37
	62128 Employer - Retirement KERS Cash Bal	12,496.12	12,496.12
	62223 Employer - Health Insurance	100,800.00	109,536.00
	62224 Employer - Life Insurance	756.00	756.00
	62225 Employer - Vision Insurance	840.00	840.00
	62226 Employer - Dental Insurance	2,184.00	2,184.00
	62227 Employer - Disability Insurance	1,662.20	1,672.95
	62232 Employer - Worker's Compensation	4,986.58	4,612.74
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b><i>1,152,469.75</i></b>	<b><i>1,498,441.96</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	488.00	7,988.00
	71149 Supplies - Other Miscellaneous	0.00	1,200.00
	71310 Postage & Freight - Postage	200.00	200.00
	73910 Charges from - Local Phone	1,568.00	1,568.00
	73911 Charges from - Long Distance Phone	372.00	372.00
	73920 Charges from - Printing Services	153.00	153.00
	<i>Subtotal</i>	<b><i>2,781.00</i></b>	<b><i>11,481.00</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	244.00	244.00
	74201 Out-State - Employee Travel	0.00	12,000.00
	74210 OutState - Employee Registration Fee	181.00	181.00
	<i>Subtotal</i>	<b><i>425.00</i></b>	<b><i>12,425.00</i></b>
<b>ORGN Total</b>		<b>1,155,675.75</b>	<b>1,522,347.96</b>



**Doctor of Physical Therapy**

**265901**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	6,832.00	24,271.00
	61111 Wages - Regular	818,088.00	800,649.00
	61112 Wages - Faculty Summer/Winter	10,000.00	10,000.00
	61121 Wages - P/T Faculty	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	10.00	10.00
	62050 Fringe Benefits (Budget)	9,491.35	9,491.35
	62115 Employer - MQFE	11,759.78	11,462.17
	62120 Employer - FICA	49,142.43	47,969.61
	62122 Employer - Retirement KERS	15,125.95	28,226.10
	62123 Employer - Retirement KTRS	14,776.10	29,484.86
	62126 Employer - Retirement OPT	93,687.38	49,518.05
	62128 Employer - Retirement KERS Cash Bal	12,994.78	0.00
	62223 Employer - Health Insurance	57,600.00	70,416.00
	62224 Employer - Life Insurance	504.00	504.00
	62225 Employer - Vision Insurance	480.00	420.00
	62226 Employer - Dental Insurance	1,404.00	1,248.00
	62227 Employer - Disability Insurance	1,554.35	1,519.47
	62232 Employer - Worker's Compensation	5,013.58	4,090.80
	62240 Employer - Medical Waiver	7,200.00	500.00
	<i>Subtotal</i>	<b><i>1,123,163.70</i></b>	<b><i>1,097,280.41</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,866.81	4,866.81
	71102 Supplies - Office	5,000.28	5,000.28
	71105 Supplies - Chemical & Lab	52,000.00	52,000.00
	71109 Supplies - Classroom	47,949.00	47,949.00
	71310 Postage & Freight - Postage	801.00	801.00
	71501 Equip - Software (< \$5,000)	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	24,000.00	24,000.00
	71509 Equip - Research (< \$2000)	2,100.00	2,100.00
	71702 Rent - Copy Machine (< \$10,000)	1,600.00	1,600.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	11,300.00	11,300.00
	73508 Misc - Promotion Expenses & Prizes	1,000.00	1,000.00
	73514 Misc - Accreditation Fees	13,200.00	13,200.00
	73515 Misc - Licensing Fees	1,050.00	1,050.00
	73523 Misc - Background Check - Employee	100.00	100.00
	73910 Charges from - Local Phone	5,200.00	5,200.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73935 Charges from - IT Projects	2,500.00	2,500.00
	<i>Subtotal</i>	<b><i>177,167.09</i></b>	<b><i>177,167.09</i></b>

<b>Travel</b>			
74101	In-State - Employee Travel	3,000.00	3,000.00
74120	In-State - Supervision	5,000.00	5,000.00
74201	Out-State - Employee Travel	5,500.00	5,500.00
74202	Out-State - Faculty Development	9,500.00	9,500.00
74210	OutState - Employee Registration Fee	3,000.00	3,000.00
74232	OutState - Non-Employee Student	10,500.00	10,500.00
	<i>Subtotal</i>	<b>36,500.00</b>	<b>36,500.00</b>
<b>Grants/Loans/Benefits</b>			
77810	Govt Sch - Tuition & Fees	6,000.00	6,000.00
77914	Part Support - Supplies	1,750.00	1,750.00
77915	Part Support - Group Activity	6,750.00	6,750.00
	<i>Subtotal</i>	<b>14,500.00</b>	<b>14,500.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	149,860.00	149,860.00
78111	Cap Equip - Computers >\$2000<\$5000	6,000.00	6,000.00
78157	Cap Equip - Maintenance (>\$5000)	9,600.00	9,600.00
78159	Cap Equip - Research (>\$5000)	21,059.00	21,059.00
	<i>Subtotal</i>	<b>186,519.00</b>	<b>186,519.00</b>
<b>ORGN Total</b>		<b>1,537,849.79</b>	<b>1,511,966.50</b>

**Libraries**

**270101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	19,000.60	19,000.60
	61111 Wages - Regular	228,132.00	248,460.00
	61123 Wages - Part-time	42,701.83	12,701.83
	61501 Wages - Student Institutional	332,913.00	332,913.00
	62115 Employer - MQFE	3,896.34	3,700.45
	62120 Employer - FICA	16,660.20	15,397.63
	62122 Employer - Retirement KERS	16,705.03	16,705.03
	62123 Employer - Retirement KTRS	25,438.58	6,451.98
	62126 Employer - Retirement OPT	4,708.37	15,209.70
	62223 Employer - Health Insurance	28,800.00	31,296.00
	62224 Employer - Life Insurance	201.60	201.60
	62225 Employer - Vision Insurance	240.00	240.00
	62226 Employer - Dental Insurance	624.00	624.00
	62227 Employer - Disability Insurance	416.92	416.92
	62232 Employer - Worker's Compensation	3,622.49	2,970.38
	<i>Subtotal</i>	<b>724,060.96</b>	<b>706,289.12</b>
	<b>Operating</b>		
	71051 Materials - Contingency	24,021.49	24,021.49
	71102 Supplies - Office	28,527.00	28,527.00
	71109 Supplies - Classroom	100.00	100.00
	71111 Supplies - Photo	13,770.00	13,770.00
	71149 Supplies - Other Miscellaneous	11,000.00	11,000.00
	71310 Postage & Freight - Postage	4,500.00	4,500.00
	71801 Subscriptions & Dues - Dues	10,334.00	10,334.00
	71811 Subscriptions & Dues - Data Search	118,827.00	163,827.00
	72105 Maintenance - Computer Software	45,000.00	0.00
	72249 Non-Employee Services - Not Classified	2,570.00	2,570.00
	73910 Charges from - Local Phone	18,156.00	18,156.00
	73911 Charges from - Long Distance Phone	1,812.00	1,812.00
	73920 Charges from - Printing Services	4,413.00	4,413.00
	<i>Subtotal</i>	<b>283,030.49</b>	<b>283,030.49</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	5,000.00	5,000.00
	74102 In-State - Faculty Development	2,000.00	2,000.00
	74201 Out-State - Employee Travel	7,000.00	7,000.00
	<i>Subtotal</i>	<b>14,000.00</b>	<b>14,000.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	13,566.00	13,566.00
	78149 Cap Equip - Other Capital >\$2000<\$5000	15,000.00	15,000.00
	78306 Cap Asset - Equipment	53,354.00	53,354.00
	<i>Subtotal</i>	<b>81,920.00</b>	<b>81,920.00</b>
<b>ORGN Total</b>		<b>1,103,011.45</b>	<b>1,085,239.61</b>

**Library Technical Services**

**270105**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	844,524.00	844,524.00
	62115 Employer - MQFE	11,928.69	11,883.92
	62120 Employer - FICA	51,005.41	50,813.98
	62122 Employer - Retirement KERS	157,112.75	157,112.75
	62123 Employer - Retirement KTRS	50,168.93	50,168.93
	62126 Employer - Retirement OPT	20,032.57	12,650.63
	62128 Employer - Retirement KERS Cash Bal	32,632.39	32,632.39
	62223 Employer - Health Insurance	144,000.00	156,480.00
	62224 Employer - Life Insurance	1,008.00	1,008.00
	62225 Employer - Vision Insurance	1,200.00	1,200.00
	62226 Employer - Dental Insurance	3,120.00	3,120.00
	62227 Employer - Disability Insurance	1,689.03	1,689.03
	62232 Employer - Worker's Compensation	5,067.13	4,222.62
	<i>Subtotal</i>	<b><i>1,323,488.90</i></b>	<b><i>1,327,506.25</i></b>
	<b>Operating</b>		
	71506 Equip - Library Books	502,935.00	447,453.00
	71810 Subscriptions & Dues - Subscription	2,328,142.00	2,328,142.00
	71811 Subscriptions & Dues - Data Search	500.00	500.00
	<i>Subtotal</i>	<b><i>2,831,577.00</i></b>	<b><i>2,776,095.00</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b><i>5,000.00</i></b>	<b><i>5,000.00</i></b>
<b>ORGN Total</b>		<b>4,160,065.90</b>	<b>4,108,601.25</b>

**Library Public Services**

**270106**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	828.00	828.00
	61111 Wages - Regular	1,412,256.00	1,121,628.00
	61123 Wages - Part-time	140,878.00	92,781.68
	62115 Employer - MQFE	21,848.36	16,923.01
	62120 Employer - FICA	93,420.62	72,360.51
	62122 Employer - Retirement KERS	217,948.98	200,858.08
	62123 Employer - Retirement KTRS	113,053.35	77,105.80
	62126 Employer - Retirement OPT	27,740.34	17,518.11
	62128 Employer - Retirement KERS Cash Bal	14,425.45	14,425.45
	62223 Employer - Health Insurance	194,400.00	179,952.00
	62224 Employer - Life Insurance	1,461.60	1,209.60
	62225 Employer - Vision Insurance	1,740.00	1,440.00
	62226 Employer - Dental Insurance	4,524.00	3,744.00
	62227 Employer - Disability Insurance	2,765.53	2,243.25
	62232 Employer - Worker's Compensation	9,318.81	6,072.05
	62240 Employer - Medical Waiver	10,800.00	500.00
	<i>Subtotal</i>	<b>2,267,409.04</b>	<b>1,809,589.54</b>
	<b>Operating</b>		
	71112 Supplies - Data Processing	3,600.00	3,600.00
	71702 Rent - Copy Machine (< \$10,000)	26,271.00	24,271.00
	72102 Maintenance - Computer	2,500.00	2,500.00
	72108 Maintenance - Equipment	3,000.00	3,000.00
	<i>Subtotal</i>	<b>35,371.00</b>	<b>33,371.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74201 Out-State - Employee Travel	7,000.00	7,000.00
	<i>Subtotal</i>	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>2,311,780.04</b>	<b>1,851,960.54</b>

**Library Special Collections**

**270201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,672.00	2,193.87
	61111 Wages - Regular	321,516.00	299,880.00
	62115 Employer - MQFE	4,592.08	4,280.60
	62120 Employer - FICA	19,635.11	18,303.25
	62122 Employer - Retirement KERS	25,526.52	25,989.56
	62123 Employer - Retirement KTRS	30,043.86	30,043.86
	62126 Employer - Retirement OPT	8,023.32	5,066.75
	62128 Employer - Retirement KERS Cash Bal	11,166.37	0.00
	62223 Employer - Health Insurance	43,200.00	46,944.00
	62224 Employer - Life Insurance	352.80	302.40
	62225 Employer - Vision Insurance	420.00	360.00
	62226 Employer - Dental Insurance	1,092.00	936.00
	62227 Employer - Disability Insurance	643.02	599.76
	62232 Employer - Worker's Compensation	1,929.09	1,499.40
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>475,412.17</b>	<b>436,399.45</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	500.00	500.00
	71102 Supplies - Office	5,000.00	5,000.00
	71109 Supplies - Classroom	45.00	45.00
	71310 Postage & Freight - Postage	675.00	675.00
	71507 Equip - Maintenance (< \$2000)	900.00	900.00
	71801 Subscriptions & Dues - Dues	135.00	135.00
	72108 Maintenance - Equipment	90.00	90.00
	72249 Non-Employee Services - Not Classified	350.00	350.00
	73910 Charges from - Local Phone	3,599.00	3,599.00
	73911 Charges from - Long Distance Phone	321.00	321.00
	73949 Charges from - Departments - Misc	135.00	135.00
	<i>Subtotal</i>	<b>11,750.00</b>	<b>11,750.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,339.00	2,339.00
	<i>Subtotal</i>	<b>2,339.00</b>	<b>2,339.00</b>
<b>ORGN Total</b>		<b>492,501.17</b>	<b>453,488.45</b>

**Kentucky Museum**

**270202**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,488.00	14,487.31
	61111 Wages - Regular	339,583.28	276,857.85
	61123 Wages - Part-time	30,019.00	25,185.00
	61140 Wages - Graduate Assistant	20,353.00	20,353.00
	61501 Wages - Student Institutional	26,006.00	21,337.00
	62115 Employer - MQFE	5,166.43	4,281.22
	62120 Employer - FICA	22,090.94	18,305.93
	62122 Employer - Retirement KERS	28,969.64	13,131.32
	62123 Employer - Retirement KTRS	44,584.34	34,632.96
	62128 Employer - Retirement KERS Cash Bal	0.00	15,838.32
	62223 Employer - Health Insurance	40,912.56	44,458.32
	62224 Employer - Life Insurance	336.79	286.39
	62225 Employer - Vision Insurance	400.94	340.94
	62226 Employer - Dental Insurance	1,042.44	886.44
	62227 Employer - Disability Insurance	679.17	553.72
	62232 Employer - Worker's Compensation	2,495.76	1,718.68
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>580,728.29</b>	<b>492,654.40</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,500.00	5,500.00
	71102 Supplies - Office	6,204.00	6,204.00
	71103 Supplies - Janitorial & Maintenance	500.00	500.00
	71111 Supplies - Photo	250.00	250.00
	71115 Supplies - Building Materials	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	100.00	100.00
	71149 Supplies - Other Miscellaneous	3,500.00	3,500.00
	71310 Postage & Freight - Postage	1,250.00	1,250.00
	71320 Postage & Freight - Freight	250.00	250.00
	71401 Insurance - Other Non-employee	600.00	600.00
	71507 Equip - Maintenance (< \$2000)	250.00	250.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	72105 Maintenance - Computer Software	250.00	250.00
	72108 Maintenance - Equipment	110.00	110.00
	72249 Non-Employee Services - Not Classified	1,650.00	373.00
	73502 Misc - Advertising	6,370.00	6,370.00
	73849 Credit to - Departments - Misc	-5,000.00	-5,000.00
	73910 Charges from - Local Phone	4,400.00	2,968.00
	73911 Charges from - Long Distance Phone	393.00	393.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73920 Charges from - Printing Services	2,450.00	2,450.00
	73940 Charges from - Food Services	6,165.00	6,165.00
	73949 Charges from - Departments - Misc	300.00	300.00
	<i>Subtotal</i>	<b>38,292.00</b>	<b>35,583.00</b>

<b>Travel</b>			
74101	In-State - Employee Travel	1,295.00	1,295.00
74201	Out-State - Employee Travel	2,705.00	2,705.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	2,860.00	2,860.00
	<i>Subtotal</i>	<b>2,860.00</b>	<b>2,860.00</b>
<b>ORGN Total</b>		<b>625,880.29</b>	<b>535,097.40</b>



**Health Sciences**

**280204**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71102 Supplies - Office	9,388.00	9,388.00
	71109 Supplies - Classroom	9,998.00	9,998.00
	71112 Supplies - Data Processing	100.00	100.00
	71222 Utilities - Garbage Collection	5.00	5.00
	71310 Postage & Freight - Postage	869.00	869.00
	71320 Postage & Freight - Freight	150.00	150.00
	71501 Equip - Software (< \$5,000)	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	150.00	150.00
	71505 Equip - Classroom (< \$2000)	2,500.00	2,500.00
	71702 Rent - Copy Machine (< \$10,000)	3,500.89	3,500.89
	71801 Subscriptions & Dues - Dues	2,426.00	2,426.00
	71810 Subscriptions & Dues - Subscription	648.00	648.00
	72101 Maintenance - Copy Machine	1,383.35	1,383.35
	72102 Maintenance - Computer	150.00	150.00
	73501 Misc - Laundry & Cleaning	93.00	93.00
	73549 Misc - Other	111.00	111.00
	73910 Charges from - Local Phone	3,964.00	3,964.00
	73911 Charges from - Long Distance Phone	546.00	546.00
	73912 Charges from - Telephone Equipment	1,080.00	1,080.00
	73920 Charges from - Printing Services	1,951.00	1,951.00
	73923 Charges from - Office Supplies	1,091.77	1,091.77
	<i>Subtotal</i>	<b>42,605.01</b>	<b>42,605.01</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,493.00	1,493.00
	74201 Out-State - Employee Travel	7,772.00	7,772.00
	74210 OutState - Employee Registration Fee	1,800.00	1,800.00
	<i>Subtotal</i>	<b>11,065.00</b>	<b>11,065.00</b>
<b>ORGN Total</b>		<b>53,670.01</b>	<b>53,670.01</b>

**Learning Assistance Center**  
**280208**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	44,768.00	0.00
	62232 Employer - Worker's Compensation	268.61	0.00
	<i>Subtotal</i>	<b>45,036.61</b>	<b>0.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,499.00	0.00
	71109 Supplies - Classroom	3,500.00	0.00
	71149 Supplies - Other Miscellaneous	1,500.00	0.00
	<i>Subtotal</i>	<b>6,499.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>51,535.61</b>	<b>0.00</b>

**School of University Studies**

**280211**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	948,516.00	0.00
	61121 Wages - P/T Faculty	173,814.00	0.00
	61140 Wages - Graduate Assistant	10,176.00	0.00
	61180 Wages - Cell Plan Allowance	720.00	0.00
	61501 Wages - Student Institutional	17,127.25	0.00
	62115 Employer - MQFE	16,993.52	0.00
	62120 Employer - FICA	72,661.95	0.00
	62123 Employer - Retirement KTRS	95,127.20	0.00
	62126 Employer - Retirement OPT	43,406.67	0.00
	62128 Employer - Retirement KERS Cash Bal	17,453.02	0.00
	62223 Employer - Health Insurance	136,800.00	0.00
	62224 Employer - Life Insurance	1,008.00	0.00
	62225 Employer - Vision Insurance	1,080.00	0.00
	62226 Employer - Dental Insurance	3,120.00	0.00
	62227 Employer - Disability Insurance	1,897.05	0.00
	62232 Employer - Worker's Compensation	7,352.13	0.00
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b><i>1,550,852.79</i></b>	<b><i>0.00</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	2,306.35	0.00
	71109 Supplies - Classroom	840.00	0.00
	71222 Utilities - Garbage Collection	5.00	0.00
	71310 Postage & Freight - Postage	333.00	0.00
	71320 Postage & Freight - Freight	60.00	0.00
	71501 Equip - Software (< \$5,000)	200.00	0.00
	71507 Equip - Maintenance (< \$2000)	251.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	5,600.33	0.00
	71801 Subscriptions & Dues - Dues	150.00	0.00
	71810 Subscriptions & Dues - Subscription	133.34	0.00
	72101 Maintenance - Copy Machine	6,195.47	0.00
	73502 Misc - Advertising	666.00	0.00
	73910 Charges from - Local Phone	8,296.00	0.00
	73911 Charges from - Long Distance Phone	633.29	0.00
	73912 Charges from - Telephone Equipment	3,020.00	0.00
	73913 Charges from - Wireless Service	40.00	0.00
	73920 Charges from - Printing Services	3,700.00	0.00
	73923 Charges from - Office Supplies	2,415.97	0.00
	73937 Charges from - Video Surveillance	1,094.61	0.00
	<i>Subtotal</i>	<b><i>35,940.36</i></b>	<b><i>0.00</i></b>

<b>Travel</b>			
74101	In-State - Employee Travel	3,776.34	0.00
74102	In-State - Faculty Development	860.00	0.00
74201	Out-State - Employee Travel	4,282.00	0.00
	<i>Subtotal</i>	<b>8,918.34</b>	<b>0.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	2,852.70	0.00
	<i>Subtotal</i>	<b>2,852.70</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,598,564.19</b>	<b>0.00</b>

**Student Support Programs**

**280218**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	132,120.00	55,176.00
	61501 Wages - Student Institutional	20,428.25	20,428.25
	62115 Employer - MQFE	1,814.31	792.86
	62120 Employer - FICA	7,757.75	3,390.14
	62123 Employer - Retirement KTRS	5,724.73	0.00
	62126 Employer - Retirement OPT	13,291.38	4,822.38
	62223 Employer - Health Insurance	21,600.00	7,824.00
	62224 Employer - Life Insurance	151.20	50.40
	62225 Employer - Vision Insurance	180.00	60.00
	62226 Employer - Dental Insurance	468.00	156.00
	62227 Employer - Disability Insurance	264.24	110.35
	62232 Employer - Worker's Compensation	915.29	378.02
	<i>Subtotal</i>	<b>204,715.15</b>	<b>93,188.40</b>
	<b>Operating</b>		
	73910 Charges from - Local Phone	216.00	216.00
	73911 Charges from - Long Distance Phone	15.00	15.00
	<i>Subtotal</i>	<b>231.00</b>	<b>231.00</b>
<b>ORGN Total</b>		<b>204,946.15</b>	<b>93,419.40</b>

**Extended Learning & Outreach (DELO)**

**285101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,423.00	17,366.66
	61111 Wages - Regular	530,352.00	527,148.00
	61122 Wages - Stipends	19,386.00	3,600.00
	61123 Wages - Part-time	0.00	14,000.00
	61140 Wages - Graduate Assistant	2,626.00	0.00
	61501 Wages - Student Institutional	12,600.00	12,600.00
	62115 Employer - MQFE	7,714.60	7,606.53
	62120 Employer - FICA	32,167.58	31,779.86
	62122 Employer - Retirement KERS	16,645.67	16,645.67
	62123 Employer - Retirement KTRS	64,657.99	56,275.84
	62126 Employer - Retirement OPT	10,693.89	9,873.40
	62128 Employer - Retirement KERS Cash Bal	14,342.34	14,342.34
	62223 Employer - Health Insurance	64,800.00	70,416.00
	62224 Employer - Life Insurance	504.00	504.00
	62225 Employer - Vision Insurance	600.00	600.00
	62226 Employer - Dental Insurance	1,404.00	1,404.00
	62227 Employer - Disability Insurance	1,016.86	978.88
	62232 Employer - Worker's Compensation	3,389.78	2,786.74
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>788,923.71</b>	<b>788,427.92</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	699,857.16	360,000.00
	71102 Supplies - Office	0.00	8,000.00
	71149 Supplies - Other Miscellaneous	0.00	2,400.00
	71603 Printing - Copy Machine Usage Charge	0.00	6,000.00
	71801 Subscriptions & Dues - Dues	0.00	36,000.00
	71810 Subscriptions & Dues - Subscription	0.00	2,600.00
	72105 Maintenance - Computer Software	140,000.00	324,000.00
	72449 Bank Service Charge - Other	0.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	3,000.00
	73549 Misc - Other	210.00	24,000.00
	73849 Credit to - Departments - Misc	-230,000.00	-160,000.00
	73910 Charges from - Local Phone	5,608.00	2,862.00
	73911 Charges from - Long Distance Phone	1,800.00	600.00
	73912 Charges from - Telephone Equipment	0.00	1,200.00
	73913 Charges from - Wireless Service	0.00	540.00
	73920 Charges from - Printing Services	0.00	3,000.00
	73923 Charges from - Office Supplies	0.00	300.00
	73949 Charges from - Departments - Misc	0.00	24,600.00
	<i>Subtotal</i>	<b>617,475.16</b>	<b>642,102.00</b>

**Travel**

74101	In-State - Employee Travel	6,000.00	2,775.00
74110	In-State - Employee Registration Fee	0.00	825.00
74201	Out-State - Employee Travel	26,000.00	13,000.00
74210	OutState - Employee Registration Fee	0.00	6,400.00
	<i>Subtotal</i>	<b>32,000.00</b>	<b>23,000.00</b>

**Capital**

78105	Cap Equip - Classroom >\$2000<\$5000	0.00	5,000.00
78111	Cap Equip - Computers >\$2000<\$5000	15,000.00	142,398.17
	<i>Subtotal</i>	<b>15,000.00</b>	<b>147,398.17</b>

**ORGN Total****1,453,398.87**      **1,600,928.09**

**Dual Credit**  
**285103**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	245,439.24	48,735.24
	61111 Wages - Regular	124,308.00	124,308.00
	61112 Wages - Faculty Summer/Winter	0.00	66,000.00
	61118 Wages - Fac & Staff Supplemental	0.00	56,000.00
	61121 Wages - P/T Faculty	98,296.00	180,000.00
	61140 Wages - Graduate Assistant	0.00	36,000.00
	61501 Wages - Student Institutional	5,000.00	0.00
	62115 Employer - MQFE	3,088.85	6,033.68
	62120 Employer - FICA	13,207.48	25,799.18
	62122 Employer - Retirement KERS	15,606.80	15,606.80
	62123 Employer - Retirement KTRS	14,716.38	31,796.38
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	248.62	380.62
	62232 Employer - Worker's Compensation	1,365.63	2,311.54
	<i>Subtotal</i>	<b>543,676.20</b>	<b>617,242.64</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	247,500.00	24,464.00
	71102 Supplies - Office	5,464.00	1,800.00
	71109 Supplies - Classroom	5,000.00	2,400.00
	71120 Supplies - Food Products	0.00	3,000.00
	71310 Postage & Freight - Postage	6,000.00	5,000.00
	71601 Printing - Outside Vendor	10,000.00	0.00
	71810 Subscriptions & Dues - Subscription	1,000.00	0.00
	72102 Maintenance - Computer	2,500.00	0.00
	73502 Misc - Advertising	0.00	1,200.00
	73504 Misc - Examination Administration	0.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	0.00	5,000.00
	73543 Misc - Gen & Admin Fees	0.00	47,000.00
	73549 Misc - Other	150,000.00	240,000.00
	73849 Credit to - Departments - Misc	20,000.00	0.00
	73910 Charges from - Local Phone	0.00	500.00
	73911 Charges from - Long Distance Phone	1,000.00	500.00
	73912 Charges from - Telephone Equipment	0.00	200.00
	73920 Charges from - Printing Services	0.00	2,400.00
	<i>Subtotal</i>	<b>448,464.00</b>	<b>334,664.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	8,000.00	10,000.00
	74130 In-State - Non-Employee Travel	0.00	1,800.00
	<i>Subtotal</i>	<b>8,000.00</b>	<b>11,800.00</b>



**Grants/Loans/Benefits**

77399	Inst Sch - Misc Other	0.00	24,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>24,000.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	4,500.00	2,500.00
	<i>Subtotal</i>	<b>4,500.00</b>	<b>2,500.00</b>

<b>ORGN Total</b>		<b>1,004,640.20</b>	<b>990,206.64</b>
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**DELO Marketing Plan**

**285106**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	190,000.00	20,000.00
	71310 Postage & Freight - Postage	0.00	4,000.00
	72105 Maintenance - Computer Software	0.00	100,000.00
	73502 Misc - Advertising	0.00	26,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	2,000.00
	73920 Charges from - Printing Services	0.00	6,000.00
	73936 Charges from - WKYU Underwriting	0.00	1,000.00
	73949 Charges from - Departments - Misc	0.00	30,000.00
	<i>Subtotal</i>	<b>190,000.00</b>	<b>189,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77914 Part Support - Supplies	0.00	1,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>190,000.00</b>	<b>190,000.00</b>

**Study Away Program**

**285107**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	2,772.00
	61111 Wages - Regular	125,860.80	123,592.80
	62115 Employer - MQFE	1,806.31	1,759.98
	62120 Employer - FICA	7,723.53	7,525.44
	62123 Employer - Retirement KTRS	19,967.82	19,608.01
	62223 Employer - Health Insurance	19,440.00	21,124.80
	62224 Employer - Life Insurance	136.08	136.08
	62225 Employer - Vision Insurance	162.00	162.00
	62226 Employer - Dental Insurance	421.20	421.20
	62227 Employer - Disability Insurance	251.71	247.18
	62232 Employer - Worker's Compensation	755.16	617.96
	<i>Subtotal</i>	<b>176,524.61</b>	<b>177,967.45</b>
<b>170001</b>	<b>Study Abroad - Field Experience</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000,000.00	1,000,000.00
	<i>Subtotal</i>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>175001</b>	<b>Study Away - Prog Experience</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
<b>175009</b>	<b>Student Exchange - App Fee</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	300,000.00	300,000.00
	<i>Subtotal</i>	<b>300,000.00</b>	<b>300,000.00</b>
<b>ORGN Total</b>		<b>1,481,524.61</b>	<b>1,482,967.45</b>

**Academic Outreach**

**285108**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	310,032.00	235,197.00
	61501 Wages - Student Institutional	17,700.00	17,700.00
	62050 Fringe Benefits (Budget)	900.00	900.00
	62115 Employer - MQFE	4,277.60	3,291.47
	62120 Employer - FICA	18,290.39	14,073.89
	62122 Employer - Retirement KERS	14,288.91	14,288.91
	62123 Employer - Retirement KTRS	39,435.31	32,731.56
	62128 Employer - Retirement KERS Cash Bal	16,117.33	0.00
	62223 Employer - Health Insurance	50,400.00	31,296.00
	62224 Employer - Life Insurance	352.80	252.00
	62225 Employer - Vision Insurance	420.00	300.00
	62226 Employer - Dental Insurance	1,092.00	780.00
	62227 Employer - Disability Insurance	620.07	470.40
	62232 Employer - Worker's Compensation	1,966.39	1,264.49
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>475,892.80</b>	<b>353,045.72</b>
	<b>Operating</b>		
	71100 Supplies	6,000.00	12,000.00
	71102 Supplies - Office	0.00	12,000.00
	71310 Postage & Freight - Postage	0.00	600.00
	71801 Subscriptions & Dues - Dues	0.00	2,980.00
	73502 Misc - Advertising	0.00	1,800.00
	73549 Misc - Other	0.00	24,000.00
	73849 Credit to - Departments - Misc	0.00	-60,000.00
	73910 Charges from - Local Phone	0.00	2,790.00
	73911 Charges from - Long Distance Phone	0.00	600.00
	73912 Charges from - Telephone Equipment	0.00	930.00
	73920 Charges from - Printing Services	0.00	120.00
	73923 Charges from - Office Supplies	0.00	180.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>-2,000.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	24,000.00	6,000.00
	74201 Out-State - Employee Travel	0.00	18,000.00
	74210 OutState - Employee Registration Fee	0.00	3,000.00
	<i>Subtotal</i>	<b>24,000.00</b>	<b>27,000.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	6,000.00	11,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>11,000.00</b>
<b>ORGN Total</b>		<b>511,892.80</b>	<b>389,045.72</b>

**Center for Innovative Teaching & Learning**

**285109**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,936.00	304,104.00
	61111 Wages - Regular	103,231.20	696,751.20
	61118 Wages - Fac & Staff Supplemental	500.00	97,500.00
	61123 Wages - Part-time	29,624.60	29,624.60
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	61501 Wages - Student Institutional	65,200.00	65,200.00
	62050 Fringe Benefits (Budget)	12,421.00	62,421.00
	62115 Employer - MQFE	1,642.17	11,230.75
	62120 Employer - FICA	7,021.72	48,021.04
	62123 Employer - Retirement KTRS	8,522.55	81,557.78
	62126 Employer - Retirement OPT	6,852.46	23,485.78
	62223 Employer - Health Insurance	21,600.00	109,536.00
	62224 Employer - Life Insurance	151.20	756.00
	62225 Employer - Vision Insurance	180.00	900.00
	62226 Employer - Dental Insurance	468.00	2,184.00
	62227 Employer - Disability Insurance	206.46	1,393.50
	62232 Employer - Worker's Compensation	703.39	4,512.58
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>274,700.75</b>	<b>1,553,118.23</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	36,889.57	36,889.57
	71102 Supplies - Office	5,600.00	5,600.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,150.00	1,150.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	300.00	300.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	4,000.00	4,000.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72105 Maintenance - Computer Software	101,000.00	298,000.00
	73502 Misc - Advertising	600.00	600.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73513 Misc - Background Check - Student	700.00	700.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73517 Misc - Certification Fees	0.00	250,000.00
	73549 Misc - Other	9,575.00	380,575.00
	73910 Charges from - Local Phone	4,180.00	4,180.00
	73911 Charges from - Long Distance Phone	900.00	900.00

73912	Charges from - Telephone Equipment	1,200.00	1,200.00
73920	Charges from - Printing Services	400.00	400.00
73940	Charges from - Food Services	400.00	400.00
	<i>Subtotal</i>	<b>176,194.57</b>	<b>994,194.57</b>
<b>Travel</b>			
74101	In-State - Employee Travel	6,800.00	6,800.00
74110	In-State - Employee Registration Fee	2,480.00	2,480.00
74201	Out-State - Employee Travel	16,920.00	16,920.00
74210	OutState - Employee Registration Fee	13,020.00	13,020.00
	<i>Subtotal</i>	<b>39,220.00</b>	<b>39,220.00</b>
<b>Grants/Loans/Benefits</b>			
77317	Inst Sch - Grad Assist Tuition Gr	34,827.00	34,827.00
	<i>Subtotal</i>	<b>34,827.00</b>	<b>34,827.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	54,000.00
78111	Cap Equip - Computers >\$2000<\$5000	32,000.00	32,000.00
	<i>Subtotal</i>	<b>32,000.00</b>	<b>86,000.00</b>
<b>ORGN Total</b>		<b>556,942.32</b>	<b>2,707,359.80</b>

**Online Learning & Research Office**

**285110**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	9,051.00	9,051.00
	61122 Wages - Stipends	19,376.00	19,376.00
	61501 Wages - Student Institutional	6,800.00	6,800.00
	62050 Fringe Benefits (Budget)	12,304.00	12,304.00
	62115 Employer - MQFE	280.95	280.95
	62120 Employer - FICA	1,201.31	1,201.31
	62123 Employer - Retirement KTRS	2,712.64	2,712.64
	62227 Employer - Disability Insurance	38.75	38.75
	62232 Employer - Worker's Compensation	157.06	130.88
	<i>Subtotal</i>	<b>51,921.71</b>	<b>51,895.53</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,894.00	12,894.00
	71102 Supplies - Office	1,200.00	1,200.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	73549 Misc - Other	43,075.00	43,075.00
	73910 Charges from - Local Phone	500.00	500.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	<b>58,469.00</b>	<b>58,469.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	3,000.00	3,000.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>114,390.71</b>	<b>114,364.53</b>

**Online Student Services**

**285113**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	30,000.00	30,000.00
	61111 Wages - Regular	0.00	114,708.00
	61140 Wages - Graduate Assistant	36,000.00	36,000.00
	61501 Wages - Student Institutional	14,400.00	14,400.00
	62050 Fringe Benefits (Budget)	10,000.00	10,000.00
	62115 Employer - MQFE	0.00	1,638.69
	62120 Employer - FICA	0.00	7,006.82
	62123 Employer - Retirement KTRS	0.00	8,173.01
	62128 Employer - Retirement KERS Cash Bal	0.00	31,261.09
	62223 Employer - Health Insurance	0.00	15,648.00
	62224 Employer - Life Insurance	0.00	100.80
	62225 Employer - Vision Insurance	0.00	120.00
	62226 Employer - Dental Insurance	0.00	312.00
	62227 Employer - Disability Insurance	0.00	126.38
	62232 Employer - Worker's Compensation	0.00	825.54
	<i>Subtotal</i>	<b>90,400.00</b>	<b>270,320.33</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	20,000.00	20,000.00
	71102 Supplies - Office	5,000.00	5,000.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00
	72105 Maintenance - Computer Software	50,000.00	50,000.00
	73508 Misc - Promotion Expenses & Prizes	15,000.00	15,000.00
	73513 Misc - Background Check - Student	300.00	300.00
	73549 Misc - Other	20,000.00	20,000.00
	73910 Charges from - Local Phone	600.00	600.00
	73911 Charges from - Long Distance Phone	3,000.00	3,000.00
	73912 Charges from - Telephone Equipment	600.00	600.00
	73920 Charges from - Printing Services	600.00	600.00
	<i>Subtotal</i>	<b>119,600.00</b>	<b>119,600.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74110 In-State - Employee Registration Fee	1,500.00	1,500.00
	74201 Out-State - Employee Travel	8,000.00	8,000.00
	74210 OutState - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>12,500.00</b>



<b>Grants/Loans/Benefits</b>			
77317	Inst Sch - Grad Assist Tuition Gr	39,000.00	39,000.00
	<i>Subtotal</i>	<b>39,000.00</b>	<b>39,000.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>263,500.00</b>	<b>443,420.33</b>

**Online Program Development**

**285114**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	40,000.00	40,000.00
	61111 Wages - Regular	0.00	181,860.00
	61118 Wages - Fac & Staff Supplemental	240,000.00	240,000.00
	61140 Wages - Graduate Assistant	36,000.00	36,000.00
	61501 Wages - Student Institutional	80,400.00	80,400.00
	62115 Employer - MQFE	0.00	6,005.45
	62120 Employer - FICA	0.00	25,678.51
	62122 Employer - Retirement KERS	0.00	30,180.66
	62123 Employer - Retirement KTRS	0.00	47,703.35
	62128 Employer - Retirement KERS Cash Bal	0.00	15,808.63
	62223 Employer - Health Insurance	0.00	39,120.00
	62224 Employer - Life Insurance	0.00	252.00
	62225 Employer - Vision Insurance	0.00	300.00
	62226 Employer - Dental Insurance	0.00	780.00
	62227 Employer - Disability Insurance	0.00	363.72
	62232 Employer - Worker's Compensation	0.00	2,691.30
	<i>Subtotal</i>	<b>396,400.00</b>	<b>747,143.62</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	20,000.00	20,000.00
	71102 Supplies - Office	5,000.00	5,000.00
	71310 Postage & Freight - Postage	300.00	300.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	20,000.00	20,000.00
	73502 Misc - Advertising	10,000.00	10,000.00
	73508 Misc - Promotion Expenses & Prizes	20,000.00	20,000.00
	73513 Misc - Background Check - Student	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73517 Misc - Certification Fees	50,000.00	50,000.00
	73549 Misc - Other	32,000.00	32,000.00
	73910 Charges from - Local Phone	460.00	460.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	640.00	640.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	<i>Subtotal</i>	<b>164,500.00</b>	<b>164,500.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74110 In-State - Employee Registration Fee	10,000.00	10,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 OutState - Employee Registration Fee	39,000.00	39,000.00
	<i>Subtotal</i>	<b>52,500.00</b>	<b>52,500.00</b>

**Grants/Loans/Benefits**

77317	Inst Sch - Grad Assist Tuition Gr	35,000.00	35,000.00
	<i>Subtotal</i>	<b>35,000.00</b>	<b>35,000.00</b>
<b>ORGN Total</b>		<b>648,400.00</b>	<b>999,143.62</b>

**Event Planning - Conferencing**

**285201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	15,152.40	0.00
	62115 Employer - MQFE	215.25	0.00
	62120 Employer - FICA	920.37	0.00
	62123 Employer - Retirement KTRS	2,403.93	0.00
	62223 Employer - Health Insurance	3,240.00	0.00
	62224 Employer - Life Insurance	22.68	0.00
	62225 Employer - Vision Insurance	21.00	0.00
	62226 Employer - Dental Insurance	70.20	0.00
	62227 Employer - Disability Insurance	30.30	0.00
	62232 Employer - Worker's Compensation	90.92	0.00
	<i>Subtotal</i>	<b>22,167.05</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>22,167.05</b>	<b>0.00</b>

**Augenstein Conference Center**

**285203**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	37,527.60	0.00
	62115 Employer - MQFE	527.99	0.00
	62120 Employer - FICA	2,257.62	0.00
	62122 Employer - Retirement KERS	5,663.92	0.00
	62123 Employer - Retirement KTRS	4,137.34	0.00
	62223 Employer - Health Insurance	8,640.00	0.00
	62224 Employer - Life Insurance	60.48	0.00
	62225 Employer - Vision Insurance	66.00	0.00
	62226 Employer - Dental Insurance	187.20	0.00
	62227 Employer - Disability Insurance	75.05	0.00
	62232 Employer - Worker's Compensation	225.18	0.00
	<i>Subtotal</i>	<b>59,368.38</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	5,000.00
	73549 Misc - Other	0.00	15,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>59,368.38</b>	<b>20,000.00</b>

**Training Resource Services**

**285301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,000.00	3,600.00
	61118 Wages - Fac & Staff Supplemental	0.00	16,400.00
	62115 Employer - MQFE	0.00	237.80
	62120 Employer - FICA	0.00	1,016.80
	62123 Employer - Retirement KTRS	0.00	2,296.00
	62232 Employer - Worker's Compensation	0.00	82.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>23,632.60</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	24,000.00	0.00
	71120 Supplies - Food Products	0.00	1,600.00
	71310 Postage & Freight - Postage	0.00	400.00
	71801 Subscriptions & Dues - Dues	0.00	500.00
	72449 Bank Service Charge - Other	0.00	500.00
	73502 Misc - Advertising	0.00	4,000.00
	73549 Misc - Other	0.00	4,000.00
	73949 Charges from - Departments - Misc	0.00	11,367.40
	<i>Subtotal</i>	<b>24,000.00</b>	<b>22,367.40</b>
<b>ORGN Total</b>		<b>44,000.00</b>	<b>46,000.00</b>

**Continuing & Professional Development Administration**  
**285302**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	335,532.00	313,660.50
	62115 Employer - MQFE	4,796.33	4,470.44
	62120 Employer - FICA	20,508.44	19,114.99
	62122 Employer - Retirement KERS	58,158.91	35,276.31
	62123 Employer - Retirement KTRS	34,580.62	34,580.62
	62128 Employer - Retirement KERS Cash Bal	0.00	12,062.76
	62223 Employer - Health Insurance	50,400.00	54,768.00
	62224 Employer - Life Insurance	352.80	352.80
	62225 Employer - Vision Insurance	420.00	420.00
	62226 Employer - Dental Insurance	1,092.00	1,092.00
	62227 Employer - Disability Insurance	671.07	627.33
	62232 Employer - Worker's Compensation	2,013.19	1,568.30
	<i>Subtotal</i>	<b>508,525.36</b>	<b>477,994.05</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,860.00	1,860.00
	<i>Subtotal</i>	<b>1,860.00</b>	<b>1,860.00</b>
<b>ORGN Total</b>		<b>510,385.36</b>	<b>479,854.05</b>

**Career & Workforce Development**

**285303**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,000.00	23,000.00
	61118 Wages - Fac & Staff Supplemental	0.00	15,000.00
	61123 Wages - Part-time	0.00	120,000.00
	62115 Employer - MQFE	0.00	1,957.50
	62120 Employer - FICA	0.00	8,370.00
	62123 Employer - Retirement KTRS	0.00	2,100.00
	62232 Employer - Worker's Compensation	0.00	675.00
	<i>Subtotal</i>	<b>15,000.00</b>	<b>171,102.50</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	335,000.00	59,500.00
	71102 Supplies - Office	0.00	2,400.00
	71109 Supplies - Classroom	0.00	24,000.00
	71120 Supplies - Food Products	0.00	5,000.00
	71310 Postage & Freight - Postage	0.00	600.00
	71721 Rent - State Owned Prop (< \$10,000)	0.00	10,000.00
	73549 Misc - Other	0.00	20,000.00
	73910 Charges from - Local Phone	0.00	300.00
	73911 Charges from - Long Distance Phone	0.00	300.00
	73912 Charges from - Telephone Equipment	0.00	100.00
	73920 Charges from - Printing Services	0.00	3,000.00
	73923 Charges from - Office Supplies	0.00	800.00
	73949 Charges from - Departments - Misc	0.00	86,897.50
	<i>Subtotal</i>	<b>335,000.00</b>	<b>212,897.50</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	0.00	18,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>18,000.00</b>
<b>ORGN Total</b>		<b>350,000.00</b>	<b>402,000.00</b>



**Lifelong Learning**

**285304**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	7,600.00
	61118 Wages - Fac & Staff Supplemental	0.00	20,000.00
	61123 Wages - Part-time	0.00	58,476.00
	62050 Fringe Benefits (Budget)	0.00	1,524.00
	62115 Employer - MQFE	0.00	1,137.90
	62120 Employer - FICA	0.00	4,865.51
	62123 Employer - Retirement KTRS	0.00	2,800.00
	62232 Employer - Worker's Compensation	0.00	392.38
	<i>Subtotal</i>	<b>0.00</b>	<b>96,795.79</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	170,000.00	0.00
	71102 Supplies - Office	0.00	1,200.00
	71109 Supplies - Classroom	30,000.00	182,804.21
	71120 Supplies - Food Products	0.00	21,000.00
	71310 Postage & Freight - Postage	0.00	600.00
	71601 Printing - Outside Vendor	0.00	1,200.00
	72214 Non-Employee Services - Prof Contracts	0.00	3,000.00
	73502 Misc - Advertising	0.00	11,800.00
	73549 Misc - Other	0.00	52,900.00
	73920 Charges from - Printing Services	0.00	300.00
	73949 Charges from - Departments - Misc	0.00	38,000.00
	<i>Subtotal</i>	<b>200,000.00</b>	<b>312,804.21</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	0.00	400.00
	74201 Out-State - Employee Travel	0.00	2,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,400.00</b>
	<b>Grants/Loans/Benefits</b>		
	77949 Part Support - Miscellaneous	0.00	30,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>200,000.00</b>	<b>442,000.00</b>

**Society for Lifelong Learning**

**285306**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	1,200.00
	61123 Wages - Part-time	0.00	14,400.00
	62115 Employer - MQFE	0.00	208.80
	62120 Employer - FICA	0.00	892.80
	62232 Employer - Worker's Compensation	0.00	72.00
	<i>Subtotal</i>	<b>0.00</b>	<b>16,773.60</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	50,000.00	0.00
	71102 Supplies - Office	0.00	1,500.00
	71120 Supplies - Food Products	0.00	6,000.00
	71310 Postage & Freight - Postage	0.00	1,200.00
	71601 Printing - Outside Vendor	0.00	900.00
	73502 Misc - Advertising	0.00	3,000.00
	73920 Charges from - Printing Services	0.00	6,026.40
	73949 Charges from - Departments - Misc	0.00	800.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>19,426.40</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	0.00	800.00
	74210 OutState - Employee Registration Fee	0.00	400.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,200.00</b>
	<b>Grants/Loans/Benefits</b>		
	77914 Part Support - Supplies	0.00	600.00
	<i>Subtotal</i>	<b>0.00</b>	<b>600.00</b>
<b>ORGN Total</b>		<b>50,000.00</b>	<b>38,000.00</b>

**Assistant VP Information Technology**

**290101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	125,165.52	197,810.21
	61111 Wages - Regular	280,110.00	76,554.00
	61180 Wages - Cell Plan Allowance	1,440.00	0.00
	61501 Wages - Student Institutional	16,837.98	16,837.98
	62050 Fringe Benefits (Budget)	234.79	114.79
	62115 Employer - MQFE	3,889.91	1,075.91
	62120 Employer - FICA	15,860.87	4,600.45
	62122 Employer - Retirement KERS	52,459.97	22,582.07
	62123 Employer - Retirement KTRS	27,615.57	4,903.24
	62223 Employer - Health Insurance	18,000.00	11,736.00
	62224 Employer - Life Insurance	176.40	75.60
	62225 Employer - Vision Insurance	210.00	90.00
	62226 Employer - Dental Insurance	546.00	234.00
	62227 Employer - Disability Insurance	473.90	153.11
	62232 Employer - Worker's Compensation	1,790.34	466.96
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>548,411.25</b>	<b>337,234.32</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	20,424.00	30,424.00
	71102 Supplies - Office	3,421.00	3,421.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71120 Supplies - Food Products	500.00	500.00
	71121 Supplies - Departmental Books	600.00	600.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Service	360.00	360.00
	71205 Telephone - Wireless Equipment	800.00	800.00
	71310 Postage & Freight - Postage	100.00	100.00
	71401 Insurance - Other Non-employee	101,000.00	113,000.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$2000)	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,800.00	2,800.00
	71801 Subscriptions & Dues - Dues	1,495.00	1,495.00
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	1,500.00	1,500.00
	72102 Maintenance - Computer	3,000.00	3,000.00
	72103 Maintenance - Vehicles	500.00	500.00
	72105 Maintenance - Computer Software	2,217.00	2,217.00
	72108 Maintenance - Equipment	760.00	760.00
	73537 Misc - Promotional T-shirts	1,000.00	1,000.00
	73549 Misc - Other	551.31	551.31

73910	Charges from - Local Phone	2,000.00	2,000.00
73911	Charges from - Long Distance Phone	100.00	100.00
73912	Charges from - Telephone Equipment	144.00	144.00
73915	Charges from - Wireless Equipment	1,000.00	1,000.00
73940	Charges from - Food Services	1,000.00	1,000.00
73949	Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>154,772.31</i></b>	<b><i>176,772.31</i></b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	2,000.00	2,000.00
74201	Out-State - Employee Travel	11,720.00	11,720.00
74210	OutState - Employee Registration Fee	5,000.00	5,000.00
	<i>Subtotal</i>	<b><i>20,920.00</i></b>	<b><i>20,920.00</i></b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	14,437.00	14,437.00
	<i>Subtotal</i>	<b><i>14,437.00</i></b>	<b><i>14,437.00</i></b>
<b>ORGN Total</b>		<b>738,540.56</b>	<b>549,363.63</b>

Assistant VP for Information Technology - CF

290103

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	600,000.00	0.00
	<i>Subtotal</i>	<b>600,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>600,000.00</b>	<b>0.00</b>

IT Capital Projects

290105

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	<b>Operating</b>		
	71701 Rent - Equipment (< \$10,000)	185,115.00	185,115.00
	<i>Subtotal</i>	<b>185,115.00</b>	<b>185,115.00</b>
	<b>Capital</b>		
	78166 Cap Equip - Other Capital (>\$5000)	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>187,115.00</b>	<b>187,115.00</b>

**Technical Support Services - IT Helpdesk**

**290107**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	504.00	504.00
	61111 Wages - Regular	398,292.00	359,115.00
	61123 Wages - Part-time	550.00	550.00
	61130 Wages - Over-time	2,608.00	2,608.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	53,525.00	53,525.00
	62050 Fringe Benefits (Budget)	176.00	176.00
	62115 Employer - MQFE	5,624.63	5,092.65
	62120 Employer - FICA	24,050.09	21,775.45
	62122 Employer - Retirement KERS	42,279.04	22,896.69
	62123 Employer - Retirement KTRS	14,486.01	14,486.01
	62126 Employer - Retirement OPT	8,460.12	5,342.59
	62128 Employer - Retirement KERS Cash Bal	79,345.92	79,347.40
	62223 Employer - Health Insurance	57,600.00	54,768.00
	62224 Employer - Life Insurance	403.20	352.80
	62225 Employer - Vision Insurance	480.00	420.00
	62226 Employer - Dental Insurance	1,248.00	1,092.00
	62227 Employer - Disability Insurance	796.59	718.24
	62232 Employer - Worker's Compensation	2,734.18	2,082.60
	<i>Subtotal</i>	<b>693,882.78</b>	<b>625,572.43</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,536.00	1,536.00
	71102 Supplies - Office	4,720.00	4,720.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	3,121.00	3,121.00
	71507 Equip - Maintenance (< \$2000)	1,150.00	1,150.00
	71549 Equip - Other (< \$2000)	800.00	800.00
	71801 Subscriptions & Dues - Dues	800.00	800.00
	72102 Maintenance - Computer	3,500.00	3,500.00
	72105 Maintenance - Computer Software	4,266.00	4,266.00
	72149 Maintenance - Repair Non-classified	500.00	500.00
	73502 Misc - Advertising	2,500.00	2,500.00
	73910 Charges from - Local Phone	2,900.00	2,900.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	900.00	900.00
	<i>Subtotal</i>	<b>29,343.00</b>	<b>29,343.00</b>

<b>Travel</b>			
74101	In-State - Employee Travel	250.00	250.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,600.00	2,600.00
74210	OutState - Employee Registration Fee	2,500.00	2,500.00
	<i>Subtotal</i>	<b>6,350.00</b>	<b>6,350.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	3,360.00	3,360.00
	<i>Subtotal</i>	<b>3,360.00</b>	<b>3,360.00</b>
<b>ORGN Total</b>		<b>732,935.78</b>	<b>664,625.43</b>



**Technical Support Services - TopperTech**

**290108**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	96,312.00	96,312.00
	61123 Wages - Part-time	16,588.00	16,588.00
	61501 Wages - Student Institutional	22,000.00	22,000.00
	62115 Employer - MQFE	1,616.21	1,615.51
	62120 Employer - FICA	6,910.69	6,907.71
	62122 Employer - Retirement KERS	18,070.40	18,070.40
	62126 Employer - Retirement OPT	8,274.11	5,225.12
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	192.63	192.63
	62232 Employer - Worker's Compensation	809.40	674.50
	<i>Subtotal</i>	<b>185,706.24</b>	<b>183,766.67</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	22,060.00	22,060.00
	71102 Supplies - Office	0.00	10,000.00
	<i>Subtotal</i>	<b>22,060.00</b>	<b>32,060.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	10,000.00	10,000.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>222,766.24</b>	<b>230,826.67</b>

**IT Security & Identity Management**

**290109**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	222,540.00	216,156.00
	61180 Wages - Cell Plan Allowance	1,440.00	720.00
	61501 Wages - Student Institutional	5,842.00	5,842.00
	62115 Employer - MQFE	2,998.68	2,848.55
	62120 Employer - FICA	12,821.98	12,180.03
	62122 Employer - Retirement KERS	43,288.23	20,338.11
	62123 Employer - Retirement KTRS	0.00	6,347.27
	62126 Employer - Retirement OPT	18,688.98	11,802.15
	62223 Employer - Health Insurance	28,800.00	31,296.00
	62224 Employer - Life Insurance	201.60	201.60
	62225 Employer - Vision Insurance	180.00	240.00
	62226 Employer - Dental Insurance	624.00	624.00
	62227 Employer - Disability Insurance	445.07	432.31
	62232 Employer - Worker's Compensation	1,378.93	1,113.59
	<i>Subtotal</i>	<b>339,249.47</b>	<b>310,141.61</b>
	<b>Operating</b>		
	72102 Maintenance - Computer	339.00	339.00
	72105 Maintenance - Computer Software	1,324.72	1,324.72
	73910 Charges from - Local Phone	1,580.00	1,580.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73912 Charges from - Telephone Equipment	288.00	288.00
	<i>Subtotal</i>	<b>3,631.72</b>	<b>3,631.72</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	74210 OutState - Employee Registration Fee	1,505.00	1,505.00
	<i>Subtotal</i>	<b>3,505.00</b>	<b>3,505.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	2,178.00	2,178.00
	78152 Cap Equip-Office Equip (>\$5000)	7,112.00	7,112.00
	<i>Subtotal</i>	<b>9,290.00</b>	<b>9,290.00</b>
<b>ORGN Total</b>		<b>355,676.19</b>	<b>326,568.33</b>

**Communication / Broadcasting ETV Lab**

**290201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	24,857.87	49,712.73
	62115 Employer - MQFE	355.78	687.75
	62120 Employer - FICA	1,521.27	2,940.72
	62122 Employer - Retirement KERS	12,297.19	0.00
	62123 Employer - Retirement KTRS	0.00	7,886.92
	62223 Employer - Health Insurance	3,938.40	10,864.41
	62224 Employer - Life Insurance	27.57	69.99
	62225 Employer - Vision Insurance	32.82	83.32
	62226 Employer - Dental Insurance	85.33	216.62
	62227 Employer - Disability Insurance	49.72	99.43
	62232 Employer - Worker's Compensation	149.15	248.56
	<i>Subtotal</i>	<b>43,315.10</b>	<b>72,810.45</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,746.20	3,746.20
	73921 Charges from - Copier Use	67.00	67.00
	<i>Subtotal</i>	<b>3,813.20</b>	<b>3,813.20</b>
	<b>Capital</b>		
	78149 Cap Equip - Other Capital >\$2000<\$5000	6,278.99	6,278.99
	<i>Subtotal</i>	<b>6,278.99</b>	<b>6,278.99</b>
<b>ORGN Total</b>		<b>53,407.29</b>	<b>82,902.64</b>

**Public Radio Services**

**290203**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	443,625.00	402,741.10
	61501 Wages - Student Institutional	5,828.00	5,828.00
	62115 Employer - MQFE	6,115.29	5,635.93
	62120 Employer - FICA	26,148.13	24,098.49
	62122 Employer - Retirement KERS	16,446.79	16,446.79
	62123 Employer - Retirement KTRS	43,212.93	43,212.95
	62126 Employer - Retirement OPT	19,099.20	8,487.94
	62223 Employer - Health Insurance	61,200.00	59,122.84
	62224 Employer - Life Insurance	453.60	406.05
	62225 Employer - Vision Insurance	540.00	483.40
	62226 Employer - Dental Insurance	1,404.00	1,256.83
	62227 Employer - Disability Insurance	887.25	805.48
	62232 Employer - Worker's Compensation	2,696.72	2,042.85
	62240 Employer - Medical Waiver	1,800.00	250.00
	<i>Subtotal</i>	<b>629,456.91</b>	<b>570,818.65</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	19,113.64	17,170.29
	71051 Materials - Contingency	11,620.00	11,620.00
	71310 Postage & Freight - Postage	100.00	100.00
	73512 Misc - Cable, TV, Radio Program	2,912.00	2,912.00
	73910 Charges from - Local Phone	7,295.00	7,295.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	<i>Subtotal</i>	<b>41,540.64</b>	<b>39,597.29</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,900.00	2,900.00
	74201 Out-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>5,400.00</b>	<b>5,400.00</b>
	<b>Capital</b>		
	78149 Cap Equip - Other Capital >\$2000<\$5000	2,942.00	2,942.00
	<i>Subtotal</i>	<b>2,942.00</b>	<b>2,942.00</b>
<b>ORGN Total</b>		<b>679,339.55</b>	<b>618,757.94</b>

FM Radio Network

290204

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61123 Wages - Part-time	21,600.00	21,600.00
	62050 Fringe Benefits (Budget)	1,400.00	1,421.60
	62115 Employer - MQFE	313.20	313.20
	62120 Employer - FICA	1,339.20	1,339.20
	62232 Employer - Worker's Compensation	129.60	108.00
	<i>Subtotal</i>	<b>24,782.00</b>	<b>24,782.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	218.00	218.00
	72201 Non-Employee Services - Legal	0.00	5,000.00
	<i>Subtotal</i>	<b>218.00</b>	<b>5,218.00</b>
<b>ORGN Total</b>		<b>25,000.00</b>	<b>30,000.00</b>

**Educational Television Services**

**290205**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	320,019.13	265,123.80
	61123 Wages - Part-time	10,470.80	10,470.32
	61130 Wages - Over-time	1,775.71	1,775.71
	61180 Wages - Cell Plan Allowance	800.00	0.00
	61501 Wages - Student Institutional	26,562.12	26,562.12
	62115 Employer - MQFE	4,627.29	3,849.63
	62120 Employer - FICA	19,785.63	16,460.52
	62122 Employer - Retirement KERS	26,630.75	44,715.93
	62123 Employer - Retirement KTRS	42,230.57	25,436.96
	62126 Employer - Retirement OPT	0.00	1,258.56
	62223 Employer - Health Insurance	38,541.60	34,854.35
	62224 Employer - Life Insurance	294.99	249.72
	62225 Employer - Vision Insurance	351.18	297.28
	62226 Employer - Dental Insurance	913.07	772.95
	62227 Employer - Disability Insurance	640.03	530.25
	62232 Employer - Worker's Compensation	2,157.77	1,519.66
	62240 Employer - Medical Waiver	1,800.00	250.00
	<i>Subtotal</i>	<b>497,600.64</b>	<b>434,127.76</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	224,789.32	215,545.97
	71051 Materials - Contingency	1,290.00	1,290.00
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	800.00	800.00
	71320 Postage & Freight - Freight	1,200.00	1,200.00
	73910 Charges from - Local Phone	9,500.00	9,500.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	<i>Subtotal</i>	<b>238,979.32</b>	<b>229,735.97</b>
<b>ORGN Total</b>		<b>736,579.96</b>	<b>663,863.73</b>

**ETV Proposed Programming**

**290207**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	24,624.00	21,600.00
	61123 Wages - Part-time	15,000.00	15,000.00
	61130 Wages - Over-time	1,000.00	1,000.00
	61150 Wages - Occasional	5,000.00	5,000.00
	61180 Wages - Cell Plan Allowance	1,500.00	1,500.00
	61501 Wages - Student Institutional	20,000.00	20,000.00
	62115 Employer - MQFE	661.55	614.78
	62120 Employer - FICA	2,828.69	2,628.70
	62123 Employer - Retirement KTRS	3,906.60	0.00
	62126 Employer - Retirement OPT	0.00	1,887.84
	62223 Employer - Health Insurance	4,320.00	4,694.40
	62224 Employer - Life Insurance	30.24	30.24
	62225 Employer - Vision Insurance	36.00	36.00
	62226 Employer - Dental Insurance	93.60	93.60
	62227 Employer - Disability Insurance	49.25	43.20
	62232 Employer - Worker's Compensation	402.74	320.50
	<i>Subtotal</i>	<b>79,452.67</b>	<b>74,449.26</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	76,377.83	81,201.24
	71102 Supplies - Office	2,000.00	2,000.00
	71109 Supplies - Classroom	7,000.00	7,000.00
	71116 Supplies - Motor Fuels & Lubricants	8,000.00	8,000.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	110,000.00	110,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	72101 Maintenance - Copy Machine	3,180.00	3,180.00
	72103 Maintenance - Vehicles	5,000.00	5,000.00
	72108 Maintenance - Equipment	5,000.00	5,000.00
	72201 Non-Employee Services - Legal	11,800.00	6,800.00
	73502 Misc - Advertising	2,000.00	2,000.00
	73549 Misc - Other	469.50	469.50
	73849 Credit to - Departments - Misc	-350,000.00	-350,000.00
	73910 Charges from - Local Phone	500.00	500.00
	<i>Subtotal</i>	<b>-111,172.67</b>	<b>-111,349.26</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	20,000.00	20,000.00
	74210 OutState - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	<b>21,500.00</b>	<b>21,500.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	10,000.00	10,000.00
78149	Cap Equip - Other Capital >\$2000<\$5000	35,400.00	35,400.00
	<i>Subtotal</i>	<b>45,400.00</b>	<b>45,400.00</b>
<b>ORGN Total</b>		<b>35,180.00</b>	<b>30,000.00</b>



**Student Television Services**

**290208**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160101</b>	<b>Housing Services</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	45,744.00	45,744.00
	61501 Wages - Student Institutional	7,730.00	7,730.00
	62115 Employer - MQFE	605.61	600.57
	62120 Employer - FICA	2,589.52	2,567.95
	62123 Employer - Retirement KTRS	7,257.29	7,257.29
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	91.49	91.49
	62232 Employer - Worker's Compensation	320.84	267.37
	<i>Subtotal</i>	<b>71,805.15</b>	<b>72,349.07</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,459.76	8,459.76
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	300.00	300.00
	71320 Postage & Freight - Freight	251.00	251.00
	71505 Equip - Classroom (< \$2000)	11,482.75	11,482.75
	71801 Subscriptions & Dues - Dues	151.00	151.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72108 Maintenance - Equipment	7,500.00	7,500.00
	73511 Misc - Other Telecommunications	160,000.00	160,000.00
	73515 Misc - Licensing Fees	7,000.00	7,000.00
	73910 Charges from - Local Phone	1,500.00	1,500.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73913 Charges from - Wireless Service	500.00	500.00
	73916 Charges from - Cabling Services	2,000.00	2,000.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	<b>201,944.51</b>	<b>201,944.51</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,400.00	1,400.00
	<i>Subtotal</i>	<b>1,400.00</b>	<b>1,400.00</b>
<b>ORGN Total</b>		<b>275,149.66</b>	<b>275,693.58</b>

**Technical Support Services - Desktop Support**

**290301**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	387,880.46	357,744.00
	61130 Wages - Over-time	673.00	673.00
	61180 Wages - Cell Plan Allowance	4,320.00	1,199.80
	61501 Wages - Student Institutional	47,956.00	47,956.00
	62115 Employer - MQFE	5,448.08	4,943.19
	62120 Employer - FICA	23,295.21	21,136.42
	62122 Employer - Retirement KERS	47,663.35	47,663.35
	62123 Employer - Retirement KTRS	25,588.98	16,553.55
	62126 Employer - Retirement OPT	18,025.28	13,726.69
	62223 Employer - Health Insurance	50,400.00	46,944.00
	62224 Employer - Life Insurance	377.34	352.80
	62225 Employer - Vision Insurance	449.22	420.00
	62226 Employer - Dental Insurance	1,167.97	1,092.00
	62227 Employer - Disability Insurance	775.74	715.47
	62232 Employer - Worker's Compensation	2,644.98	2,037.87
	62240 Employer - Medical Waiver	1,753.20	500.00
	<i>Subtotal</i>	<b>618,418.81</b>	<b>563,658.14</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	2,000.00
	71112 Supplies - Data Processing	117.00	117.00
	71116 Supplies - Motor Fuels & Lubricants	3,000.00	3,000.00
	71121 Supplies - Departmental Books	500.00	500.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	250.00	250.00
	71501 Equip - Software (< \$5,000)	1,032.00	1,032.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	72102 Maintenance - Computer	6,288.00	6,288.00
	72103 Maintenance - Vehicles	1,000.00	1,000.00
	72105 Maintenance - Computer Software	3,350.00	3,350.00
	72109 Maintenance - Comp Warranty Reimb	-6,000.00	-6,000.00
	72149 Maintenance - Repair Non-classified	1,224.00	1,224.00
	73910 Charges from - Local Phone	4,320.00	3,320.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	1,200.00	1,200.00
	<i>Subtotal</i>	<b>23,731.00</b>	<b>22,731.00</b>

**Travel**

74101	In-State - Employee Travel	750.00	750.00
74110	In-State - Employee Registration Fee	750.00	750.00
74201	Out-State - Employee Travel	4,065.00	4,065.00
74210	OutState - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	<b>7,065.00</b>	<b>7,065.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	2,352.00	2,352.00
78111	Cap Equip - Computers >\$2000<\$5000	7,894.00	7,894.00
	<i>Subtotal</i>	<b>10,246.00</b>	<b>10,246.00</b>

**ORGN Total****659,460.81**      **603,700.14**

**Communication Technologies - Network Services**

**290302**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	299,742.00	251,100.00
	61123 Wages - Part-time	4,518.00	4,518.00
	61180 Wages - Cell Plan Allowance	2,480.00	1,040.00
	61501 Wages - Student Institutional	20,725.00	20,725.00
	62050 Fringe Benefits (Budget)	288.00	288.00
	62115 Employer - MQFE	4,250.34	3,583.33
	62120 Employer - FICA	18,173.87	15,321.86
	62122 Employer - Retirement KERS	3,713.22	0.00
	62123 Employer - Retirement KTRS	38,399.64	38,399.64
	62128 Employer - Retirement KERS Cash Bal	24,831.96	4,481.98
	62223 Employer - Health Insurance	37,800.00	33,252.00
	62224 Employer - Life Insurance	264.60	214.20
	62225 Employer - Vision Insurance	315.00	255.00
	62226 Employer - Dental Insurance	819.00	663.00
	62227 Employer - Disability Insurance	599.48	502.20
	62232 Employer - Worker's Compensation	1,964.80	1,386.92
	<i>Subtotal</i>	<b>458,884.91</b>	<b>375,731.13</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	13,650.25	15,650.25
	71102 Supplies - Office	3,000.00	3,000.00
	71112 Supplies - Data Processing	500.00	500.00
	71114 Supplies - Motor Vehicle	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	2,200.00	2,200.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71124 Supplies - Electric Fibers/Components	40,160.00	40,160.00
	71208 Utilities - Internet Bandwidth	155,367.51	155,367.51
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	250.00	250.00
	71501 Equip - Software (< \$5,000)	10,960.00	10,960.00
	71502 Equip - Office Equipment (< \$2000)	14,448.00	14,448.00
	71507 Equip - Maintenance (< \$2000)	2,000.00	2,000.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	72102 Maintenance - Computer	55,243.42	55,243.42
	72103 Maintenance - Vehicles	1,000.00	1,000.00
	72105 Maintenance - Computer Software	62,556.74	62,556.74
	72108 Maintenance - Equipment	31,664.11	31,664.11
	73502 Misc - Advertising	1,000.00	1,000.00
	73515 Misc - Licensing Fees	1,500.00	1,500.00
	73549 Misc - Other	2,000.00	2,000.00
	73606 Outside Reimb - Other Telecomm	-5,000.00	-5,000.00

73609	Outside Reimb - Network Services	-3,000.00	-3,000.00
73835	Credit to - IT Projects	-90,000.00	-90,000.00
73910	Charges from - Local Phone	4,420.00	4,420.00
73911	Charges from - Long Distance Phone	400.00	400.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	250.00	250.00
	<i>Subtotal</i>	<b>313,120.03</b>	<b>315,120.03</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,568.00	2,568.00
	<i>Subtotal</i>	<b>5,068.00</b>	<b>5,068.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	8,281.00	8,281.00
78111	Cap Equip - Computers >\$2000<\$5000	9,080.00	9,080.00
78152	Cap Equip-Office Equip (>\$5000)	53,576.00	53,576.00
	<i>Subtotal</i>	<b>70,937.00</b>	<b>70,937.00</b>
<b>ORGN Total</b>		<b>848,009.94</b>	<b>766,856.16</b>

**Communication Technologies**

**290304**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	400,572.00	366,108.00
	61123 Wages - Part-time	1,997.00	1,997.00
	61130 Wages - Over-time	2,142.00	2,142.00
	61180 Wages - Cell Plan Allowance	3,000.00	840.00
	61501 Wages - Student Institutional	11,680.00	11,680.00
	62115 Employer - MQFE	5,675.62	5,161.13
	62120 Employer - FICA	24,268.19	22,068.23
	62122 Employer - Retirement KERS	93,326.15	55,190.71
	62123 Employer - Retirement KTRS	22,122.16	22,122.16
	62126 Employer - Retirement OPT	0.00	4,444.81
	62128 Employer - Retirement KERS Cash Bal	35,855.86	31,783.49
	62223 Employer - Health Insurance	57,600.00	54,768.00
	62224 Employer - Life Insurance	453.60	403.20
	62225 Employer - Vision Insurance	540.00	480.00
	62226 Employer - Dental Insurance	1,404.00	1,248.00
	62227 Employer - Disability Insurance	801.15	732.23
	62232 Employer - Worker's Compensation	2,516.35	1,913.84
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>667,554.08</b>	<b>583,582.80</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,000.00	5,000.00
	71103 Supplies - Janitorial & Maintenance	500.00	500.00
	71112 Supplies - Data Processing	250.00	250.00
	71114 Supplies - Motor Vehicle	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71117 Supplies - Small Tools	2,132.00	2,132.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71201 Telephone - Local	152,115.00	152,115.00
	71202 Telephone - Long-distance	40,300.00	40,300.00
	71204 Telephone - Wireless Service	49,676.00	44,676.00
	71310 Postage & Freight - Postage	200.00	200.00
	71320 Postage & Freight - Freight	50.00	50.00
	71501 Equip - Software (< \$5,000)	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	15,000.00	15,000.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	71601 Printing - Outside Vendor	50.00	50.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	3,000.00
	71749 Rent - Not Classified (< \$10,000)	210,000.00	210,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	71810 Subscriptions & Dues - Subscription	75.00	75.00

72101	Maintenance - Copy Machine	750.00	750.00
72102	Maintenance - Computer	957.00	957.00
72103	Maintenance - Vehicles	1,158.80	1,158.80
72105	Maintenance - Computer Software	32,086.91	32,086.91
72108	Maintenance - Equipment	10,000.00	10,000.00
73502	Misc - Advertising	10,000.00	10,000.00
73508	Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
73511	Misc - Other Telecommunications	16,390.44	16,390.44
73601	Outside Reimb - Local Phone	-7,500.00	-7,500.00
73602	Outside Reimb - Long Distance	-5,000.00	-5,000.00
73610	Outside Reimb - Telephone Equipment	-500.00	-500.00
73810	Credit to - Local Phone	-1,000,000.00	-1,000,000.00
73811	Credit to - Long-Distance Phone	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-60,000.00	-60,000.00
73813	Credit to - Wireless Service	-50,000.00	-50,000.00
73901	Charges from - Fac Mgt - Labor	2,500.00	2,500.00
73902	Charges from - Fac Mgt - Supplies	2,000.00	2,000.00
73903	Charges from - Fac Mgt - Vehicles	50.00	50.00
73910	Charges from - Local Phone	94,401.57	94,401.57
73911	Charges from - Long Distance Phone	750.00	750.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73913	Charges from - Wireless Service	7,000.00	7,000.00
73916	Charges from - Cabling Services	10,000.00	10,000.00
	<i>Subtotal</i>	<b>-539,907.28</b>	<b>-544,907.28</b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,250.00	2,250.00
74110	In-State - Employee Registration Fee	250.00	250.00
74201	Out-State - Employee Travel	5,425.00	5,425.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>8,925.00</b>	<b>8,925.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	30,000.00	30,000.00
78111	Cap Equip - Computers >\$2000<\$5000	17,595.00	17,595.00
	<i>Subtotal</i>	<b>47,595.00</b>	<b>47,595.00</b>
<b>ORGN Total</b>		<b>184,166.80</b>	<b>95,195.52</b>

**Communication Technologies - Cabling**

**290306**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	120,132.00	120,132.00
	61180 Wages - Cell Plan Allowance	960.00	0.00
	62115 Employer - MQFE	1,692.37	1,689.41
	62120 Employer - FICA	7,236.34	7,223.69
	62122 Employer - Retirement KERS	41,062.08	41,062.08
	62128 Employer - Retirement KERS Cash Bal	18,367.22	18,367.22
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	240.27	240.27
	62232 Employer - Worker's Compensation	726.56	600.66
	<i>Subtotal</i>	<b>212,816.04</b>	<b>213,586.53</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,100.00	1,100.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71117 Supplies - Small Tools	2,200.00	2,200.00
	71121 Supplies - Departmental Books	100.00	100.00
	71124 Supplies - Electric Fibers/Components	2,499.52	2,019.52
	71905 COGS - Supplies	34,928.00	34,928.00
	72103 Maintenance - Vehicles	1,000.00	1,000.00
	72106 Maintenance - Building	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	55,667.00	55,667.00
	73816 Credit to - Cabling Services	-150,000.00	-150,000.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73912 Charges from - Telephone Equipment	144.00	144.00
	<i>Subtotal</i>	<b>-49,779.48</b>	<b>-50,259.48</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Capital</b>		
	78149 Cap Equip - Other Capital >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>168,036.56</b>	<b>168,327.05</b>



**Communication Technologies - Digital Signage**

**290308**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71109 Supplies - Classroom	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	6,000.00	6,000.00
	72102 Maintenance - Computer	4,000.00	4,000.00
	72105 Maintenance - Computer Software	3,320.00	3,320.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73835 Credit to - IT Projects	-10,000.00	-10,000.00
	<i>Subtotal</i>	<b>7,320.00</b>	<b>7,320.00</b>
<b>ORGN Total</b>		<b>7,320.00</b>	<b>7,320.00</b>

**IT Video Surveillance**  
**290309**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	62,976.00	66,084.00
	61180 Wages - Cell Plan Allowance	720.00	0.00
	62115 Employer - MQFE	898.59	952.25
	62120 Employer - FICA	3,842.24	4,071.72
	62122 Employer - Retirement KERS	7,426.44	0.00
	62123 Employer - Retirement KTRS	7,609.49	7,609.49
	62128 Employer - Retirement KERS Cash Bal	0.00	8,963.96
	62223 Employer - Health Insurance	10,800.00	11,736.00
	62224 Employer - Life Insurance	75.60	75.60
	62225 Employer - Vision Insurance	90.00	90.00
	62226 Employer - Dental Insurance	234.00	234.00
	62227 Employer - Disability Insurance	125.95	132.17
	62232 Employer - Worker's Compensation	382.18	330.42
	<i>Subtotal</i>	<b>95,180.49</b>	<b>100,279.61</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71905 COGS - Supplies	35,085.00	35,085.00
	72105 Maintenance - Computer Software	18,200.00	18,200.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73837 Credit to - Video Surveillance	-85,540.00	-85,540.00
	73916 Charges from - Cabling Services	2,000.00	2,000.00
	<i>Subtotal</i>	<b>-23,255.00</b>	<b>-20,255.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	1,120.00	1,120.00
	<i>Subtotal</i>	<b>2,120.00</b>	<b>2,120.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>77,045.49</b>	<b>85,144.61</b>

**Communication Technologies - AV Services**

**290312**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	325,788.00	265,452.00
	61123 Wages - Part-time	900.00	900.00
	61180 Wages - Cell Plan Allowance	5,520.00	1,680.00
	61501 Wages - Student Institutional	40,841.00	40,841.00
	62050 Fringe Benefits (Budget)	500.00	500.00
	62115 Employer - MQFE	4,539.03	3,633.24
	62120 Employer - FICA	19,408.26	15,535.17
	62122 Employer - Retirement KERS	105,234.56	105,234.56
	62123 Employer - Retirement KTRS	9,572.31	0.00
	62126 Employer - Retirement OPT	7,297.56	4,608.43
	62223 Employer - Health Insurance	50,400.00	46,944.00
	62224 Employer - Life Insurance	352.80	302.40
	62225 Employer - Vision Insurance	360.00	300.00
	62226 Employer - Dental Insurance	1,092.00	936.00
	62227 Employer - Disability Insurance	651.58	530.91
	62232 Employer - Worker's Compensation	2,238.30	1,544.37
	<i>Subtotal</i>	<b>574,695.40</b>	<b>488,942.08</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	7,320.00	7,320.00
	71102 Supplies - Office	3,750.00	3,750.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71124 Supplies - Electric Fibers/Components	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	2,000.00	2,000.00
	71905 COGS - Supplies	2,000.00	2,000.00
	72108 Maintenance - Equipment	1,900.00	1,900.00
	73835 Credit to - IT Projects	-10,000.00	-10,000.00
	73910 Charges from - Local Phone	9,800.00	9,800.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	<i>Subtotal</i>	<b>20,770.00</b>	<b>20,770.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	74110 In-State - Employee Registration Fee	1,025.00	1,025.00
	74201 Out-State - Employee Travel	4,540.00	4,540.00
	74210 OutState - Employee Registration Fee	5,700.00	5,700.00
	<i>Subtotal</i>	<b>13,765.00</b>	<b>13,765.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	6,676.00	6,676.00
	78105 Cap Equip - Classroom >\$2000<\$5000	13,920.15	13,920.15
	78155 Cap Equip - Classroom (>\$5000)	2,759.00	2,759.00
	<i>Subtotal</i>	<b>23,355.15</b>	<b>23,355.15</b>
<b>ORGN Total</b>		<b>632,585.55</b>	<b>546,832.23</b>

**Residence Hall - Communication Services**

**290313**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,424.00	2,424.00
	61111 Wages - Regular	97,818.00	99,372.00
	62115 Employer - MQFE	1,339.16	1,417.35
	62120 Employer - FICA	5,726.08	6,060.41
	62122 Employer - Retirement KERS	3,713.22	0.00
	62123 Employer - Retirement KTRS	8,134.94	8,134.94
	62128 Employer - Retirement KERS Cash Bal	19,311.11	23,793.09
	62223 Employer - Health Insurance	9,000.00	17,604.00
	62224 Employer - Life Insurance	113.40	113.40
	62225 Employer - Vision Insurance	135.00	135.00
	62226 Employer - Dental Insurance	351.00	351.00
	62227 Employer - Disability Insurance	195.63	198.74
	62232 Employer - Worker's Compensation	586.92	496.86
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>152,448.46</b>	<b>160,100.79</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	177,791.00	177,791.00
	71208 Utilities - Internet Bandwidth	50,000.00	50,000.00
	73835 Credit to - IT Projects	-413,400.00	-413,400.00
	<i>Subtotal</i>	<b>-185,609.00</b>	<b>-185,609.00</b>
	<b>Capital</b>		
	78050 Project Contingency (Budget)	86,279.00	86,279.00
	<i>Subtotal</i>	<b>86,279.00</b>	<b>86,279.00</b>
<b>ORGN Total</b>		<b>53,118.46</b>	<b>60,770.79</b>

**Academic Technology**

**290402**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	285,616.80	113,764.80
	61180 Wages - Cell Plan Allowance	2,520.00	1,200.00
	61501 Wages - Student Institutional	40,760.00	40,760.00
	62115 Employer - MQFE	3,843.44	1,586.87
	62120 Employer - FICA	16,433.99	6,785.25
	62122 Employer - Retirement KERS	36,101.62	0.00
	62123 Employer - Retirement KTRS	33,735.33	14,731.60
	62128 Employer - Retirement KERS Cash Bal	0.00	10,343.58
	62223 Employer - Health Insurance	32,760.00	12,127.20
	62224 Employer - Life Insurance	229.32	78.12
	62225 Employer - Vision Insurance	273.00	93.00
	62226 Employer - Dental Insurance	709.80	241.80
	62227 Employer - Disability Insurance	571.23	227.53
	62232 Employer - Worker's Compensation	1,973.38	778.62
	<i>Subtotal</i>	<b>455,527.91</b>	<b>202,718.37</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,748.00	3,748.00
	71109 Supplies - Classroom	500.00	500.00
	71111 Supplies - Photo	1,000.00	1,000.00
	71112 Supplies - Data Processing	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71121 Supplies - Departmental Books	500.00	500.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	11,916.00	11,916.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71505 Equip - Classroom (< \$2000)	1,756.00	1,756.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,500.00	4,500.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	72108 Maintenance - Equipment	3,280.00	3,280.00
	72149 Maintenance - Repair Non-classified	1,000.00	1,000.00
	73820 Credit to - Printing Services	-2,000.00	-2,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>47,500.00</b>	<b>47,500.00</b>

**Travel**

74101	In-State - Employee Travel	960.00	960.00
74110	In-State - Employee Registration Fee	500.00	500.00
74201	Out-State - Employee Travel	7,000.00	7,000.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>9,460.00</b>	<b>9,460.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	3,000.00	3,000.00
78111	Cap Equip - Computers >\$2000<\$5000	4,634.00	4,634.00
	<i>Subtotal</i>	<b>7,634.00</b>	<b>7,634.00</b>

**ORGN Total****520,121.91**      **267,312.37**

**Student Technology**

**290403**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	661,119.87	609,245.19
	61123 Wages - Part-time	30,759.20	30,759.20
	61180 Wages - Cell Plan Allowance	4,800.00	0.00
	61501 Wages - Student Institutional	294,869.00	294,869.00
	62115 Employer - MQFE	9,465.81	8,646.62
	62120 Employer - FICA	40,474.53	36,971.84
	62122 Employer - Retirement KERS	95,266.30	90,832.46
	62123 Employer - Retirement KTRS	54,940.82	51,519.69
	62126 Employer - Retirement OPT	10,713.82	4,899.99
	62128 Employer - Retirement KERS Cash Bal	22,178.39	22,178.39
	62223 Employer - Health Insurance	89,823.60	93,696.31
	62224 Employer - Life Insurance	688.75	628.77
	62225 Employer - Vision Insurance	759.93	688.53
	62226 Employer - Dental Insurance	2,131.82	1,946.18
	62227 Employer - Disability Insurance	1,322.25	1,218.49
	62232 Employer - Worker's Compensation	5,949.29	4,674.38
	62240 Employer - Medical Waiver	4,284.00	250.00
	<i>Subtotal</i>	<b>1,329,547.38</b>	<b>1,253,025.04</b>
	<b>Operating</b>		
	71102 Supplies - Office	20,256.00	20,256.00
	71103 Supplies - Janitorial & Maintenance	400.00	400.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71111 Supplies - Photo	3,500.00	3,500.00
	71112 Supplies - Data Processing	17,085.00	17,085.00
	71116 Supplies - Motor Fuels & Lubricants	300.00	300.00
	71117 Supplies - Small Tools	100.00	100.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71121 Supplies - Departmental Books	500.00	500.00
	71149 Supplies - Other Miscellaneous	2,284.24	1,324.14
	71320 Postage & Freight - Freight	500.00	500.00
	71401 Insurance - Other Non-employee	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	17,015.01	16,015.01
	71502 Equip - Office Equipment (< \$2000)	16,000.00	16,000.00
	71507 Equip - Maintenance (< \$2000)	5,000.00	5,000.00
	71549 Equip - Other (< \$2000)	9,600.00	9,600.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72102 Maintenance - Computer	3,084.79	3,084.79
	72105 Maintenance - Computer Software	382.78	382.78
	72108 Maintenance - Equipment	7,016.11	7,016.11
	72109 Maintenance - Comp Warranty Reimb	-500.00	-500.00
	72149 Maintenance - Repair Non-classified	2,000.00	2,000.00

73516	Misc - Uniforms & Badges	3,000.00	3,000.00
73549	Misc - Other	500.00	500.00
73910	Charges from - Local Phone	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	500.00	500.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	5,000.00	5,000.00
	<i>Subtotal</i>	<b>126,023.93</b>	<b>124,063.83</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,800.00	1,800.00
74110	In-State - Employee Registration Fee	500.00	500.00
74201	Out-State - Employee Travel	5,000.00	5,000.00
74210	OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>9,300.00</b>	<b>9,300.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	3,394.48	3,394.48
78111	Cap Equip - Computers >\$2000<\$5000	145,047.70	105,047.70
78149	Cap Equip - Other Capital >\$2000<\$5000	1,090.00	1,090.00
	<i>Subtotal</i>	<b>149,532.18</b>	<b>109,532.18</b>
<b>ORGN Total</b>		<b>1,614,403.49</b>	<b>1,495,921.05</b>



IT Academic Quality Support

290404

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	1,102.62	1,102.62
	73910 Charges from - Local Phone	144.00	144.00
	<i>Subtotal</i>	<b>1,246.62</b>	<b>1,246.62</b>
<b>ORGN Total</b>		<b>1,246.62</b>	<b>1,246.62</b>

**Academic Department Computer Lab Support**

**290405**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	88,704.00	44,388.00
	61180 Wages - Cell Plan Allowance	1,080.00	960.00
	62115 Employer - MQFE	1,264.47	628.48
	62120 Employer - FICA	5,406.67	2,687.31
	62123 Employer - Retirement KTRS	7,042.16	7,042.16
	62128 Employer - Retirement KERS Cash Bal	21,923.13	0.00
	62223 Employer - Health Insurance	14,400.00	7,824.00
	62224 Employer - Life Insurance	100.80	50.40
	62225 Employer - Vision Insurance	120.00	60.00
	62226 Employer - Dental Insurance	312.00	156.00
	62227 Employer - Disability Insurance	177.41	88.78
	62232 Employer - Worker's Compensation	538.71	226.74
	<i>Subtotal</i>	<b>141,069.35</b>	<b>64,111.87</b>
	<b>Operating</b>		
	71109 Supplies - Classroom	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	8,000.00	8,000.00
	73910 Charges from - Local Phone	500.00	500.00
	<i>Subtotal</i>	<b>9,500.00</b>	<b>9,500.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74210 OutState - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>Capital</b>		
	78105 Cap Equip - Classroom >\$2000<\$5000	2,050.00	2,050.00
	78111 Cap Equip - Computers >\$2000<\$5000	12,665.88	12,665.88
	<i>Subtotal</i>	<b>14,715.88</b>	<b>14,715.88</b>
<b>ORGN Total</b>		<b>166,785.23</b>	<b>89,827.75</b>

**IT Recurring Software & Hardware Maintenance**

**290406**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71208 Utilities - Internet Bandwidth	98,226.24	98,226.24
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	6,505.00	6,505.00
	71810 Subscriptions & Dues - Subscription	1,954.00	1,954.00
	72102 Maintenance - Computer	211,905.86	211,905.86
	72103 Maintenance - Vehicles	2,137.10	2,137.10
	72105 Maintenance - Computer Software	1,497,761.13	1,525,561.13
	72108 Maintenance - Equipment	19,326.00	19,326.00
	73835 Credit to - IT Projects	-2,000.00	-2,000.00
	<i>Subtotal</i>	<b><i>1,836,815.33</i></b>	<b><i>1,864,615.33</i></b>
<b>ORGN Total</b>		<b>1,836,815.33</b>	<b>1,864,615.33</b>

IT - Electronic Software Distribution

290407

<u>Fund</u>	<u>Account</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71501 Equip - Software (< \$5,000)	4,400.00	4,400.00
	72105 Maintenance - Computer Software	0.00	3,000.00
	<i>Subtotal</i>	<b>4,400.00</b>	<b>7,400.00</b>
<b>ORGN Total</b>		<b>4,400.00</b>	<b>7,400.00</b>

**IT / Libraries Systems**

**290410**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	169,548.00	131,148.00
	61123 Wages - Part-time	138.52	90.52
	61180 Wages - Cell Plan Allowance	432.00	0.00
	62115 Employer - MQFE	2,445.74	1,893.21
	62120 Employer - FICA	10,457.66	8,095.12
	62122 Employer - Retirement KERS	19,228.00	19,228.00
	62123 Employer - Retirement KTRS	8,473.81	8,473.81
	62128 Employer - Retirement KERS Cash Bal	38,224.48	19,228.00
	62223 Employer - Health Insurance	28,800.00	23,472.00
	62224 Employer - Life Insurance	201.60	151.20
	62225 Employer - Vision Insurance	180.00	120.00
	62226 Employer - Dental Insurance	624.00	468.00
	62227 Employer - Disability Insurance	339.10	262.30
	62232 Employer - Worker's Compensation	1,020.71	656.19
	<i>Subtotal</i>	<b>280,113.62</b>	<b>213,286.35</b>
<b>ORGN Total</b>		<b>280,113.62</b>	<b>213,286.35</b>

**Enterprise Systems**

**290501**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	685,567.20	653,623.20
	61130 Wages - Over-time	1,500.00	1,500.00
	61180 Wages - Cell Plan Allowance	5,445.94	1,605.94
	61501 Wages - Student Institutional	46,431.00	46,431.00
	62115 Employer - MQFE	9,552.76	9,120.45
	62120 Employer - FICA	40,846.17	38,997.75
	62122 Employer - Retirement KERS	40,729.64	20,231.25
	62123 Employer - Retirement KTRS	41,993.25	43,499.16
	62126 Employer - Retirement OPT	46,854.49	29,588.75
	62223 Employer - Health Insurance	68,760.00	82,543.20
	62224 Employer - Life Insurance	582.12	531.72
	62225 Employer - Vision Insurance	693.00	633.00
	62226 Employer - Dental Insurance	1,801.80	1,645.80
	62227 Employer - Disability Insurance	1,371.12	1,307.23
	62232 Employer - Worker's Compensation	4,433.68	3,515.81
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b>1,003,762.17</b>	<b>934,774.26</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71112 Supplies - Data Processing	6,283.00	6,283.00
	71120 Supplies - Food Products	250.00	250.00
	71121 Supplies - Departmental Books	200.00	200.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71208 Utilities - Internet Bandwidth	500.00	500.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	28,367.00	28,367.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71507 Equip - Maintenance (< \$2000)	5,000.00	5,000.00
	72101 Maintenance - Copy Machine	6,000.00	6,000.00
	72102 Maintenance - Computer	9,480.59	9,480.59
	72105 Maintenance - Computer Software	10,278.89	10,278.89
	72108 Maintenance - Equipment	3,736.00	3,736.00
	72249 Non-Employee Services - Not Classified	5,000.00	5,000.00
	73515 Misc - Licensing Fees	5,000.00	5,000.00
	73835 Credit to - IT Projects	-20,000.00	-20,000.00
	73910 Charges from - Local Phone	4,750.50	4,750.50
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	1,800.00	1,800.00
	<i>Subtotal</i>	<b>74,295.98</b>	<b>74,295.98</b>

**Travel**

74101	In-State - Employee Travel	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	10,000.00	10,000.00
74210	OutState - Employee Registration Fee	8,000.00	8,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>20,000.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	5,000.00	5,000.00
78111	Cap Equip - Computers >\$2000<\$5000	2,700.26	2,700.26
78149	Cap Equip - Other Capital >\$2000<\$5000	3,500.00	3,500.00
78161	Cap Equip - Computers (>\$5000)	8,000.00	8,000.00
	<i>Subtotal</i>	<b>19,200.26</b>	<b>19,200.26</b>

<b>ORGN Total</b>		<b>1,117,258.41</b>	<b>1,048,270.50</b>
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**Enterprise Applications & Programming**

**290504**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	3,519.00
	61111 Wages - Regular	1,002,366.00	905,880.00
	62115 Employer - MQFE	13,901.58	12,521.71
	62120 Employer - FICA	59,441.26	53,541.07
	62122 Employer - Retirement KERS	19,501.07	19,501.07
	62123 Employer - Retirement KTRS	109,224.81	88,875.10
	62126 Employer - Retirement OPT	30,426.68	21,992.29
	62128 Employer - Retirement KERS Cash Bal	27,028.43	27,028.43
	62223 Employer - Health Insurance	97,200.00	93,888.00
	62224 Employer - Life Insurance	831.60	756.00
	62225 Employer - Vision Insurance	870.00	780.00
	62226 Employer - Dental Insurance	2,574.00	2,340.00
	62227 Employer - Disability Insurance	2,004.74	1,811.77
	62232 Employer - Worker's Compensation	6,014.20	4,529.40
	62240 Employer - Medical Waiver	10,800.00	1,500.00
	<i>Subtotal</i>	<b><i>1,382,184.37</i></b>	<b><i>1,238,463.84</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	14,750.50	14,750.50
	<i>Subtotal</i>	<b><i>14,750.50</i></b>	<b><i>14,750.50</i></b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>10,000.00</i></b>	<b><i>10,000.00</i></b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	20,000.00	20,000.00
	<i>Subtotal</i>	<b><i>20,000.00</i></b>	<b><i>20,000.00</i></b>
<b>ORGN Total</b>		<b>1,426,934.87</b>	<b>1,283,214.34</b>



**VP for Enrollment & Student Experience - CF**

**300102**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	795,000.00	0.00
	<i>Subtotal</i>	<b>795,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>795,000.00</b>	<b>0.00</b>

**Equal Employment Opportunity**

**300201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	152,268.00	152,268.00
	61123 Wages - Part-time	12,250.00	12,250.00
	62115 Employer - MQFE	2,374.15	2,373.45
	62120 Employer - FICA	10,151.49	10,148.52
	62122 Employer - Retirement KERS	14,627.29	14,627.29
	62123 Employer - Retirement KTRS	12,502.25	12,502.25
	62126 Employer - Retirement OPT	6,075.21	3,836.51
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	304.54	304.54
	62232 Employer - Worker's Compensation	987.11	822.59
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b><i>230,123.24</i></b>	<b><i>225,864.35</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	18,573.08	18,573.08
	<i>Subtotal</i>	<b><i>18,573.08</i></b>	<b><i>18,573.08</i></b>
<b>ORGN Total</b>		<b>248,696.32</b>	<b>244,437.43</b>

**Police**  
**300202**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	38,540.25	7,927.45
	61111 Wages - Regular	1,556,916.00	1,437,108.80
	61130 Wages - Over-time	90,092.00	90,092.00
	61150 Wages - Occasional	1,000.00	1,000.00
	61501 Wages - Student Institutional	34,194.00	34,194.00
	62050 Fringe Benefits (Budget)	291.00	291.00
	62115 Employer - MQFE	24,418.12	21,281.38
	62120 Employer - FICA	104,408.53	90,996.26
	62122 Employer - Retirement KERS	124,599.10	119,656.06
	62124 Employer - Retirement KERS Hazard	294,262.98	391,098.52
	62128 Employer - Retirement KERS Cash Bal	13,487.50	13,222.34
	62129 Employer-Retirement KERS HAZ Cash Bal	8,571.82	39,495.53
	62223 Employer - Health Insurance	252,000.00	250,368.00
	62224 Employer - Life Insurance	2,016.00	1,864.80
	62225 Employer - Vision Insurance	2,100.00	2,040.00
	62226 Employer - Dental Insurance	5,928.00	5,304.00
	62227 Employer - Disability Insurance	3,113.83	2,874.22
	62229 Employer - Retiree Health Premiums	21,600.00	23,472.00
	62232 Employer - Worker's Compensation	10,633.25	7,811.98
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>2,595,372.38</b>	<b>2,541,098.34</b>
	<b>Operating</b>		
	71051 Materials - Contingency	19,792.00	8,995.55
	71102 Supplies - Office	4,000.00	4,000.00
	71116 Supplies - Motor Fuels & Lubricants	39,366.00	39,366.00
	71118 Supplies - Ammunition	2,000.00	2,000.00
	71310 Postage & Freight - Postage	420.00	420.00
	71320 Postage & Freight - Freight	60.00	60.00
	71507 Equip - Maintenance (< \$2000)	1,712.00	1,712.00
	71801 Subscriptions & Dues - Dues	595.00	595.00
	71810 Subscriptions & Dues - Subscription	30.00	30.00
	72101 Maintenance - Copy Machine	1,087.00	1,087.00
	72102 Maintenance - Computer	800.00	800.00
	72103 Maintenance - Vehicles	5,125.00	5,125.00
	72105 Maintenance - Computer Software	68,000.00	68,000.00
	72108 Maintenance - Equipment	27,500.00	27,500.00
	72209 Non-Employee Services - Medical	700.00	700.00
	72249 Non-Employee Services - Not Classified	95,099.00	95,099.00
	73516 Misc - Uniforms & Badges	6,200.00	6,200.00
	73830 Credit to - Police - Labor	-15,000.00	-15,000.00
	73903 Charges from - Fac Mgt - Vehicles	1,200.00	1,200.00

73910	Charges from - Local Phone	6,900.00	6,900.00
73911	Charges from - Long Distance Phone	600.00	600.00
73913	Charges from - Wireless Service	1,000.00	1,000.00
73918	Charges from - Software Solutions	14,000.00	14,000.00
73920	Charges from - Printing Services	3,976.00	3,976.00
	<i>Subtotal</i>	<b>285,162.00</b>	<b>274,365.55</b>
<b>Travel</b>			
74101	In-State - Employee Travel	14,980.00	14,980.00
	<i>Subtotal</i>	<b>14,980.00</b>	<b>14,980.00</b>
<b>Capital</b>			
78130	Cap Equip - Motor Vehicle >\$2000<\$5000	17,230.00	17,230.00
	<i>Subtotal</i>	<b>17,230.00</b>	<b>17,230.00</b>
<b>ORGN Total</b>		<b>2,912,744.38</b>	<b>2,847,673.89</b>

**Environmental Health & Safety**

**300203**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	18,769.21	17,329.21
	61111 Wages - Regular	507,756.00	425,148.00
	61501 Wages - Student Institutional	6,000.00	6,000.00
	62050 Fringe Benefits (Budget)	81.08	81.08
	62115 Employer - MQFE	7,047.52	5,786.62
	62120 Employer - FICA	30,134.24	24,742.74
	62122 Employer - Retirement KERS	158,602.81	117,736.63
	62123 Employer - Retirement KTRS	22,788.48	22,788.48
	62126 Employer - Retirement OPT	6,022.06	3,802.95
	62223 Employer - Health Insurance	64,800.00	62,592.00
	62224 Employer - Life Insurance	504.00	403.20
	62225 Employer - Vision Insurance	540.00	480.00
	62226 Employer - Dental Insurance	1,560.00	1,248.00
	62227 Employer - Disability Insurance	1,015.51	850.29
	62232 Employer - Worker's Compensation	3,082.53	2,155.74
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>832,303.44</b>	<b>691,144.94</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	19,750.00	19,750.00
	71101 Supplies - Commercial	250.00	250.00
	71102 Supplies - Office	2,800.00	2,800.00
	71103 Supplies - Janitorial & Maintenance	700.00	700.00
	71105 Supplies - Chemical & Lab	350.00	350.00
	71114 Supplies - Motor Vehicle	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	5,700.00	5,700.00
	71117 Supplies - Small Tools	250.00	250.00
	71120 Supplies - Food Products	400.00	400.00
	71121 Supplies - Departmental Books	750.00	750.00
	71123 Supplies - Radioactive Sources	100.00	100.00
	71149 Supplies - Other Miscellaneous	3,816.00	3,816.00
	71222 Utilities - Garbage Collection	100.00	100.00
	71310 Postage & Freight - Postage	200.00	200.00
	71320 Postage & Freight - Freight	700.00	700.00
	71501 Equip - Software (< \$5,000)	823.00	823.00
	71502 Equip - Office Equipment (< \$2000)	600.00	600.00
	71503 Equip - Office Furniture (< \$2000)	1,135.00	1,135.00
	71603 Printing - Copy Machine Usage Charge	450.00	450.00
	71801 Subscriptions & Dues - Dues	1,750.00	1,750.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,300.00	1,300.00
	72103 Maintenance - Vehicles	1,000.00	1,000.00

72108	Maintenance - Equipment	4,600.00	4,600.00
72149	Maintenance - Repair Non-classified	11,000.00	11,000.00
72249	Non-Employee Services - Not Classified	91,131.00	91,131.00
73502	Misc - Advertising	1,000.00	1,000.00
73515	Misc - Licensing Fees	9,300.00	9,300.00
73516	Misc - Uniforms & Badges	1,000.00	1,000.00
73523	Misc - Background Check - Employee	300.00	300.00
73549	Misc - Other	2,165.00	2,165.00
73901	Charges from - Fac Mgt - Labor	1,285.00	1,285.00
73902	Charges from - Fac Mgt - Supplies	100.00	100.00
73910	Charges from - Local Phone	3,300.00	3,300.00
73911	Charges from - Long Distance Phone	900.00	900.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73913	Charges from - Wireless Service	3,900.00	3,900.00
73920	Charges from - Printing Services	200.00	200.00
73940	Charges from - Food Services	400.00	400.00
	<i>Subtotal</i>	<b>175,505.00</b>	<b>175,505.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	2,000.00	2,000.00
74201	Out-State - Employee Travel	2,000.00	2,000.00
74210	OutState - Employee Registration Fee	3,700.00	3,700.00
	<i>Subtotal</i>	<b>8,700.00</b>	<b>8,700.00</b>
<b>Capital</b>			
78101	Cap Equip - Software (> \$100,000)	795.00	795.00
	<i>Subtotal</i>	<b>795.00</b>	<b>795.00</b>
<b>ORGN Total</b>		<b>1,017,303.44</b>	<b>876,144.94</b>

**Human Resources**

**300204**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	8,404.00	209.00
	61111 Wages - Regular	535,428.00	473,806.00
	61130 Wages - Over-time	2,555.00	0.00
	61150 Wages - Occasional	926.00	0.00
	62115 Employer - MQFE	7,583.88	6,517.64
	62120 Employer - FICA	32,427.67	27,868.48
	62122 Employer - Retirement KERS	105,193.01	66,088.95
	62123 Employer - Retirement KTRS	35,578.21	29,139.56
	62126 Employer - Retirement OPT	13,636.83	13,681.60
	62223 Employer - Health Insurance	64,800.00	54,768.00
	62224 Employer - Life Insurance	554.40	453.60
	62225 Employer - Vision Insurance	660.00	480.00
	62226 Employer - Dental Insurance	1,716.00	1,404.00
	62227 Employer - Disability Insurance	1,048.86	925.62
	62232 Employer - Worker's Compensation	3,233.45	2,369.03
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>820,945.31</b>	<b>678,711.48</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,150.00	2,150.00
	71120 Supplies - Food Products	701.00	701.00
	71121 Supplies - Departmental Books	300.00	300.00
	71222 Utilities - Garbage Collection	100.00	100.00
	71310 Postage & Freight - Postage	1,020.00	1,020.00
	71320 Postage & Freight - Freight	200.00	200.00
	71501 Equip - Software (< \$5,000)	28,300.00	20,819.00
	71502 Equip - Office Equipment (< \$2000)	2,300.00	2,300.00
	71601 Printing - Outside Vendor	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,200.00	2,200.00
	71801 Subscriptions & Dues - Dues	2,600.00	2,600.00
	71810 Subscriptions & Dues - Subscription	1,430.00	1,430.00
	72101 Maintenance - Copy Machine	700.00	700.00
	73502 Misc - Advertising	2,287.00	1,287.00
	73549 Misc - Other	900.00	900.00
	73910 Charges from - Local Phone	4,200.00	4,200.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73920 Charges from - Printing Services	1,600.00	600.00
	<i>Subtotal</i>	<b>53,088.00</b>	<b>42,607.00</b>
<b>ORGN Total</b>		<b>874,033.31</b>	<b>721,318.48</b>

**Parking Services**

**300205**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,956.00	9,507.00
	61111 Wages - Regular	638,397.90	577,494.90
	61123 Wages - Part-time	15,745.00	15,745.00
	61130 Wages - Over-time	9,262.00	9,262.00
	61501 Wages - Student Institutional	49,660.00	49,660.00
	62115 Employer - MQFE	9,203.85	8,289.51
	62120 Employer - FICA	39,354.45	35,444.80
	62122 Employer - Retirement KERS	163,641.76	120,156.15
	62123 Employer - Retirement KTRS	22,758.03	22,758.03
	62126 Employer - Retirement OPT	19,487.83	12,306.62
	62128 Employer - Retirement KERS Cash Bal	11,552.23	24,909.13
	62223 Employer - Health Insurance	91,440.00	99,364.80
	62224 Employer - Life Insurance	892.08	791.28
	62225 Employer - Vision Insurance	1,002.00	882.00
	62226 Employer - Dental Insurance	2,605.20	2,293.20
	62227 Employer - Disability Insurance	1,276.79	1,154.99
	62229 Employer - Retiree Health Premiums	7,200.00	7,824.00
	62232 Employer - Worker's Compensation	4,278.38	3,260.81
	62240 Employer - Medical Waiver	14,400.00	1,000.00
	<i>Subtotal</i>	<b>1,110,113.50</b>	<b>1,002,104.22</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	116,778.00	222,000.78
	71051 Materials - Contingency	101,762.00	53,895.00
	71102 Supplies - Office	20,000.00	20,000.00
	71122 Supplies - Grounds Maintenance	16,000.00	16,000.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71401 Insurance - Other Non-employee	5,000.00	5,000.00
	71501 Equip - Software (< \$5,000)	50,000.00	50,000.00
	71549 Equip - Other (< \$2000)	25,000.00	25,000.00
	71601 Printing - Outside Vendor	5,000.00	5,000.00
	71720 Rent - Non-State Prop (< \$10,000)	31,000.00	31,000.00
	72103 Maintenance - Vehicles	5,000.00	5,000.00
	72106 Maintenance - Building	30,000.00	30,000.00
	72107 Maintenance - Ground	20,000.00	20,000.00
	72121 Maintenance - Traffic Sign & Signal	61,000.00	61,000.00
	72211 Non-Employee Services - Temporary	6,000.00	6,000.00
	72249 Non-Employee Services - Not Classified	40,000.00	40,000.00
	72449 Bank Service Charge - Other	17,000.00	17,000.00
	73849 Credit to - Departments - Misc	-15,000.00	-15,000.00
	73902 Charges from - Fac Mgt - Supplies	10,000.00	10,000.00
	73910 Charges from - Local Phone	6,000.00	6,000.00
	73920 Charges from - Printing Services	8,000.00	8,000.00
	<i>Subtotal</i>	<b>561,540.00</b>	<b>618,895.78</b>



**Capital**

78303	Cap Asset - Land - Improvements	0.00	151,000.00
78307	Cap Asset - Non-Structural Improve	224,000.00	224,000.00
	<i>Subtotal</i>	<b>224,000.00</b>	<b>375,000.00</b>
<b>ORGN Total</b>		<b>1,895,653.50</b>	<b>1,996,000.00</b>

**Student Accessibility Resource Center**

**300208**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	73,306.96	0.00
	61111 Wages - Regular	111,296.40	181,481.90
	61123 Wages - Part-time	32,092.00	32,092.00
	61150 Wages - Occasional	3,342.00	3,342.00
	61501 Wages - Student Institutional	27,926.00	27,926.00
	62050 Fringe Benefits (Budget)	41,313.00	3,673.00
	62115 Employer - MQFE	2,083.37	3,047.64
	62120 Employer - FICA	8,908.22	13,031.28
	62122 Employer - Retirement KERS	0.00	14,068.03
	62123 Employer - Retirement KTRS	5,676.56	12,039.06
	62126 Employer - Retirement OPT	6,693.02	4,370.35
	62128 Employer - Retirement KERS Cash Bal	13,434.07	13,434.07
	62223 Employer - Health Insurance	17,640.00	26,992.80
	62224 Employer - Life Insurance	123.48	224.28
	62225 Employer - Vision Insurance	147.00	267.00
	62226 Employer - Dental Insurance	382.20	694.20
	62227 Employer - Disability Insurance	222.59	362.97
	62232 Employer - Worker's Compensation	1,047.94	1,224.21
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>345,634.81</b>	<b>338,770.79</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,872.00	5,874.00
	71102 Supplies - Office	7,219.00	7,219.00
	71116 Supplies - Motor Fuels & Lubricants	750.00	750.00
	71120 Supplies - Food Products	21.00	21.00
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71310 Postage & Freight - Postage	764.00	764.00
	71501 Equip - Software (< \$5,000)	9,000.00	9,000.00
	71801 Subscriptions & Dues - Dues	25.00	25.00
	72211 Non-Employee Services - Temporary	25,000.00	25,000.00
	73910 Charges from - Local Phone	982.00	982.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	526.00	526.00
	<i>Subtotal</i>	<b>55,659.00</b>	<b>52,661.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	250.00	250.00
	74110 In-State - Employee Registration Fee	50.00	50.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>3,300.00</b>	<b>3,300.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>405,593.81</b>	<b>395,731.79</b>

**Access Control**

**300213**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,194.00	1,129.00
	61111 Wages - Regular	158,895.00	160,845.00
	62115 Employer - MQFE	2,124.47	2,148.88
	62120 Employer - FICA	9,083.95	9,188.33
	62122 Employer - Retirement KERS	58,522.52	59,487.19
	62126 Employer - Retirement OPT	5,618.49	3,548.09
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	252.00	252.00
	62225 Employer - Vision Insurance	240.00	240.00
	62226 Employer - Dental Insurance	780.00	780.00
	62227 Employer - Disability Insurance	317.80	321.70
	62232 Employer - Worker's Compensation	953.38	804.23
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>279,781.61</b>	<b>263,216.42</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	29,103.00	21,603.00
	71501 Equip - Software (< \$5,000)	3,600.00	3,600.00
	<i>Subtotal</i>	<b>32,703.00</b>	<b>25,203.00</b>
<b>ORGN Total</b>		<b>312,484.61</b>	<b>288,419.42</b>

**VP for Enrollment & Student Experience**

**310011**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,279.38	27,564.22
	61111 Wages - Regular	125,190.00	123,512.40
	61122 Wages - Stipends	10,000.00	10,000.00
	61123 Wages - Part-time	3,500.00	3,500.00
	61140 Wages - Graduate Assistant	2,480.00	2,480.00
	61501 Wages - Student Institutional	15,865.00	14,387.94
	62115 Employer - MQFE	1,910.58	1,949.88
	62120 Employer - FICA	8,169.36	8,337.44
	62122 Employer - Retirement KERS	21,114.59	20,284.68
	62123 Employer - Retirement KTRS	14,489.96	14,489.96
	62223 Employer - Health Insurance	6,480.00	12,635.76
	62224 Employer - Life Insurance	76.36	81.40
	62225 Employer - Vision Insurance	90.90	96.90
	62226 Employer - Dental Insurance	236.34	251.94
	62227 Employer - Disability Insurance	270.38	267.03
	62232 Employer - Worker's Compensation	942.21	769.40
	62240 Employer - Medical Waiver	2,214.00	0.00
	<i>Subtotal</i>	<b>233,309.06</b>	<b>240,608.95</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	700.00	700.00
	71051 Materials - Contingency	458.00	458.00
	71102 Supplies - Office	2,000.00	2,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	73515 Misc - Licensing Fees	2,500.00	2,500.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	<i>Subtotal</i>	<b>11,658.00</b>	<b>11,658.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74110 In-State - Employee Registration Fee	200.00	200.00
	74201 Out-State - Employee Travel	4,500.00	4,500.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>6,200.00</b>	<b>6,200.00</b>
<b>ORGN Total</b>		<b>251,167.06</b>	<b>258,466.95</b>

**Dean of Students**

**310021**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	109,404.00	109,404.00
	62115 Employer - MQFE	1,579.51	1,579.16
	62120 Employer - FICA	6,753.76	6,752.28
	62123 Employer - Retirement KTRS	17,356.94	17,356.94
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	200.00	200.00
	62232 Employer - Worker's Compensation	656.42	547.02
	<i>Subtotal</i>	<b><i>143,417.03</i></b>	<b><i>143,929.80</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,012.00	4,012.00
	<i>Subtotal</i>	<b><i>4,012.00</i></b>	<b><i>4,012.00</i></b>
<b>ORGN Total</b>		<b>147,429.03</b>	<b>147,941.80</b>

**Student Health Education**

**310101**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	57,144.00	0.00
	61501 Wages - Student Institutional	7,952.00	7,952.00
	62115 Employer - MQFE	798.77	0.00
	62120 Employer - FICA	3,415.43	0.00
	62126 Employer - Retirement OPT	7,908.73	0.00
	62223 Employer - Health Insurance	7,200.00	0.00
	62224 Employer - Life Insurance	50.40	0.00
	62225 Employer - Vision Insurance	60.00	0.00
	62226 Employer - Dental Insurance	156.00	0.00
	62227 Employer - Disability Insurance	114.29	0.00
	62232 Employer - Worker's Compensation	390.57	39.76
	<i>Subtotal</i>	<b>85,190.19</b>	<b>7,991.76</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	43,132.89	30,825.89
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>46,132.89</b>	<b>33,825.89</b>
<b>ORGN Total</b>		<b>131,323.08</b>	<b>41,817.65</b>

**Student Government Association**

**310102**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	6,300.00	6,300.00
	61150 Wages - Occasional	8,000.00	8,000.00
	62115 Employer - MQFE	207.35	207.35
	62120 Employer - FICA	886.60	886.60
	62232 Employer - Worker's Compensation	85.80	71.50
	<i>Subtotal</i>	<b>15,479.75</b>	<b>15,465.45</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	2,000.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71112 Supplies - Data Processing	200.00	200.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	500.00	500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72212 Non-Employee Services - Honoraria	1,100.00	1,100.00
	73502 Misc - Advertising	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	5,400.00	5,400.00
	73549 Misc - Other	15,500.00	3,000.00
	73901 Charges from - Fac Mgt - Labor	9,500.00	9,500.00
	73910 Charges from - Local Phone	1,400.00	1,400.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	3,700.00	3,700.00
	73949 Charges from - Departments - Misc	13,916.34	13,916.34
	<i>Subtotal</i>	<b>62,716.34</b>	<b>50,216.34</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77399 Inst Sch - Misc Other	36,700.00	36,700.00
	77949 Part Support - Miscellaneous	5,000.00	5,000.00
	<i>Subtotal</i>	<b>41,700.00</b>	<b>41,700.00</b>
<b>ORGN Total</b>		<b>125,896.09</b>	<b>113,381.79</b>



**Student Activity, Org & Leadership**

**310103**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	4,941.92	0.00
	61111 Wages - Regular	127,548.85	111,083.52
	61122 Wages - Stipends	2,100.00	2,100.00
	61501 Wages - Student Institutional	2,741.00	2,741.00
	62115 Employer - MQFE	1,783.87	1,622.52
	62120 Employer - FICA	7,627.57	6,937.64
	62122 Employer - Retirement KERS	17,558.68	0.00
	62123 Employer - Retirement KTRS	9,950.67	294.00
	62126 Employer - Retirement OPT	4,316.35	9,708.70
	62223 Employer - Health Insurance	21,156.48	20,968.32
	62224 Employer - Life Insurance	148.10	135.07
	62225 Employer - Vision Insurance	176.30	160.80
	62226 Employer - Dental Insurance	458.39	418.08
	62227 Employer - Disability Insurance	259.31	226.37
	62232 Employer - Worker's Compensation	794.34	579.63
	<i>Subtotal</i>	<b>201,561.83</b>	<b>156,975.65</b>
	<b>Operating</b>		
	71051 Materials - Contingency	500.00	500.00
	71102 Supplies - Office	3,600.00	3,600.00
	71109 Supplies - Classroom	3,500.00	3,500.00
	71120 Supplies - Food Products	13,000.00	9,174.00
	71310 Postage & Freight - Postage	2,780.00	2,780.00
	71603 Printing - Copy Machine Usage Charge	2,000.00	2,000.00
	72214 Non-Employee Services - Prof Contracts	12,486.00	12,486.00
	73508 Misc - Promotion Expenses & Prizes	387.00	387.00
	73910 Charges from - Local Phone	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	<i>Subtotal</i>	<b>42,913.00</b>	<b>39,087.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,118.00	1,118.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74132 In-State - Non-Employee Student	18,000.00	18,000.00
	74201 Out-State - Employee Travel	12,000.00	12,000.00
	<i>Subtotal</i>	<b>31,618.00</b>	<b>31,618.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>278,092.83</b>	<b>229,680.65</b>

**Campus Activity Board**

**310104**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	17,762.88	14,676.48
	61123 Wages - Part-time	15,000.00	0.00
	61140 Wages - Graduate Assistant	57,405.84	48,655.84
	61501 Wages - Student Institutional	8,200.00	0.00
	62115 Employer - MQFE	468.00	210.13
	62120 Employer - FICA	2,001.11	898.49
	62122 Employer - Retirement KERS	1,526.84	0.00
	62126 Employer - Retirement OPT	2,031.22	1,282.72
	62223 Employer - Health Insurance	2,880.00	2,503.68
	62224 Employer - Life Insurance	20.16	16.13
	62225 Employer - Vision Insurance	24.00	19.20
	62226 Employer - Dental Insurance	62.40	49.92
	62227 Employer - Disability Insurance	35.52	29.35
	62232 Employer - Worker's Compensation	215.78	316.66
	<i>Subtotal</i>	<b>107,633.75</b>	<b>68,658.60</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71120 Supplies - Food Products	29,000.00	18,927.03
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72212 Non-Employee Services - Honoraria	10,000.00	10,000.00
	72214 Non-Employee Services - Prof Contracts	110,616.00	0.00
	72249 Non-Employee Services - Not Classified	25,000.00	19,025.47
	73502 Misc - Advertising	3,935.00	3,935.00
	73508 Misc - Promotion Expenses & Prizes	7,000.00	7,000.00
	73549 Misc - Other	1,000.00	1,000.00
	73901 Charges from - Fac Mgt - Labor	3,000.00	3,000.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	73940 Charges from - Food Services	2,000.00	2,000.00
	73949 Charges from - Departments - Misc	11,500.00	11,500.00
	<i>Subtotal</i>	<b>213,051.00</b>	<b>86,387.50</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74130 In-State - Non-Employee Travel	5,000.00	5,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>10,000.00</b>

<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	13,300.00	13,300.00
	<i>Subtotal</i>	<b><i>13,300.00</i></b>	<b><i>13,300.00</i></b>
<b>ORGN Total</b>		<b>343,984.75</b>	<b>178,346.10</b>

**Counseling Center**

**310105**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	27,168.81	0.00
	61111 Wages - Regular	448,920.00	444,576.00
	61123 Wages - Part-time	0.00	4,344.00
	61140 Wages - Graduate Assistant	5,139.00	5,139.00
	61501 Wages - Student Institutional	1,438.00	1,438.00
	62115 Employer - MQFE	6,270.83	6,190.72
	62120 Employer - FICA	26,813.23	26,470.68
	62122 Employer - Retirement KERS	18,266.30	18,266.30
	62123 Employer - Retirement KTRS	53,005.59	36,069.39
	62126 Employer - Retirement OPT	10,780.25	15,758.22
	62223 Employer - Health Insurance	50,400.00	54,768.00
	62224 Employer - Life Insurance	403.20	403.20
	62225 Employer - Vision Insurance	420.00	420.00
	62226 Employer - Dental Insurance	1,092.00	1,092.00
	62227 Employer - Disability Insurance	897.84	889.16
	62232 Employer - Worker's Compensation	2,732.98	2,277.49
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>657,348.03</b>	<b>618,602.16</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	500.00	500.00
	71051 Materials - Contingency	1,000.00	1,000.00
	71102 Supplies - Office	4,000.00	1,494.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71310 Postage & Freight - Postage	450.00	450.00
	71401 Insurance - Other Non-employee	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71603 Printing - Copy Machine Usage Charge	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72209 Non-Employee Services - Medical	6,000.00	6,000.00
	72214 Non-Employee Services - Prof Contracts	2,419.00	2,419.00
	73504 Misc - Examination Administration	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	705.00	705.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73935 Charges from - IT Projects	2,000.00	2,000.00
	73937 Charges from - Video Surveillance	2,000.00	2,000.00
	<i>Subtotal</i>	<b>38,274.00</b>	<b>35,768.00</b>

<b>Travel</b>			
74101	In-State - Employee Travel	850.00	850.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	7,000.00	7,000.00
74210	OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>10,850.00</b>	<b>10,850.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>707,472.03</b>	<b>666,220.16</b>

**University Centers**

**310107**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	353,557.77	260,669.50
	61123 Wages - Part-time	7,448.00	7,448.00
	61140 Wages - Graduate Assistant	104,000.00	104,000.00
	61150 Wages - Occasional	25,100.00	15,343.06
	61501 Wages - Student Institutional	96,673.06	96,673.06
	62115 Employer - MQFE	5,242.09	3,812.66
	62120 Employer - FICA	22,414.36	16,302.42
	62122 Employer - Retirement KERS	40,174.33	20,803.86
	62123 Employer - Retirement KTRS	24,600.31	28,751.18
	62126 Employer - Retirement OPT	16,232.66	3,268.06
	62223 Employer - Health Insurance	55,163.52	39,120.00
	62224 Employer - Life Insurance	436.54	302.40
	62225 Employer - Vision Insurance	519.70	360.00
	62226 Employer - Dental Insurance	1,351.21	936.00
	62227 Employer - Disability Insurance	707.11	521.34
	62232 Employer - Worker's Compensation	3,520.68	2,420.68
	62240 Employer - Medical Waiver	3,600.00	500.00
	62305 Employer - Faculty Staff Scholarship	10,000.00	10,000.00
	<i>Subtotal</i>	<b>770,741.34</b>	<b>611,232.22</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,600.00	4,600.00
	71107 Supplies - Athletics & Recreational	3,140.00	3,140.00
	71112 Supplies - Data Processing	350.00	350.00
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	825.00	825.00
	71320 Postage & Freight - Freight	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	2,660.00	2,660.00
	71503 Equip - Office Furniture (< \$2000)	1,800.00	1,800.00
	71602 Printing - Bookstore	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	71930 COGS - Prepared Food	200.00	200.00
	72101 Maintenance - Copy Machine	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73549 Misc - Other	1,788.00	1,788.00
	73910 Charges from - Local Phone	4,540.00	4,540.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	1,050.00	1,050.00
	<i>Subtotal</i>	<b>27,003.00</b>	<b>27,003.00</b>

<b>Travel</b>				
	74101	In-State - Employee Travel	3,600.00	3,600.00
	74110	In-State - Employee Registration Fee	810.00	810.00
		<i>Subtotal</i>	<b>4,410.00</b>	<b>4,410.00</b>
<b>ORGN Total</b>			<b>802,154.34</b>	<b>642,645.22</b>

**Undistributed Centers**

**310108**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	36,777.00	36,777.00
	62115 Employer - MQFE	528.37	527.99
	62120 Employer - FICA	2,259.22	2,257.61
	62122 Employer - Retirement KERS	18,193.58	18,193.58
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	73.55	73.55
	62232 Employer - Worker's Compensation	220.66	183.89
	62306 Employer - Uniforms	1,200.00	1,200.00
	<i>Subtotal</i>	<b>66,718.78</b>	<b>67,304.02</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,564.38	5,564.38
	71103 Supplies - Janitorial & Maintenance	7,580.00	7,580.00
	71210 Utilities - Electric - BGMU	146,937.93	146,937.93
	71220 Utilities - Water & Sewage - BGMU	19,100.00	19,100.00
	71222 Utilities - Garbage Collection	4,600.00	4,600.00
	71232 Utilities - Natural Gas	23,800.00	23,800.00
	72106 Maintenance - Building	4,908.00	4,908.00
	72214 Non-Employee Services - Prof Contracts	3,576.87	3,576.87
	72249 Non-Employee Services - Not Classified	280,520.00	247,447.18
	73901 Charges from - Fac Mgt - Labor	18,200.00	18,200.00
	73902 Charges from - Fac Mgt - Supplies	14,000.00	14,000.00
	<i>Subtotal</i>	<b>528,787.18</b>	<b>495,714.36</b>
<b>ORGN Total</b>		<b>595,505.96</b>	<b>563,018.38</b>



**Testing Center**  
**310110**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	17,285.00	27,714.00
	61140 Wages - Graduate Assistant	2,174.00	0.00
	62050 Fringe Benefits (Budget)	0.00	2,286.00
	62115 Employer - MQFE	250.63	401.85
	62120 Employer - FICA	1,071.67	1,718.27
	62232 Employer - Worker's Compensation	116.75	138.57
	<i>Subtotal</i>	<b>20,898.05</b>	<b>32,258.69</b>
	<b>Operating</b>		
	71051 Materials - Contingency	4,000.00	0.00
	71102 Supplies - Office	0.00	2,000.00
	71121 Supplies - Departmental Books	21,000.00	12,741.31
	73504 Misc - Examination Administration	2,000.00	0.00
	73549 Misc - Other	0.00	3,000.00
	<i>Subtotal</i>	<b>27,000.00</b>	<b>17,741.31</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,500.00	0.00
	<i>Subtotal</i>	<b>1,500.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>49,398.05</b>	<b>50,000.00</b>

**Greek Activities**

**310111**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61150 Wages - Occasional	1,000.00	1,000.00
	62115 Employer - MQFE	14.50	14.50
	62120 Employer - FICA	62.00	62.00
	62232 Employer - Worker's Compensation	6.00	5.00
	<i>Subtotal</i>	<b>1,082.50</b>	<b>1,081.50</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,917.50	5,918.50
	71102 Supplies - Office	6,000.00	6,000.00
	71149 Supplies - Other Miscellaneous	3,000.00	3,000.00
	73901 Charges from - Fac Mgt - Labor	3,000.00	3,000.00
	73902 Charges from - Fac Mgt - Supplies	1,000.00	1,000.00
	73920 Charges from - Printing Services	5,000.00	5,000.00
	73940 Charges from - Food Services	3,000.00	3,000.00
	73949 Charges from - Departments - Misc	5,000.00	5,000.00
	<i>Subtotal</i>	<b>31,917.50</b>	<b>31,918.50</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74232 OutState - Non-Employee Student	0.00	5,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>35,000.00</b>	<b>40,000.00</b>

**Student Conduct**

**310112**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	101,352.00	101,352.00
	62115 Employer - MQFE	1,328.83	1,350.03
	62120 Employer - FICA	5,681.90	5,772.55
	62122 Employer - Retirement KERS	14,449.20	14,449.20
	62123 Employer - Retirement KTRS	11,445.65	11,445.65
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	202.71	202.71
	62232 Employer - Worker's Compensation	608.11	506.76
	<i>Subtotal</i>	<b><i>150,001.20</i></b>	<b><i>151,259.70</i></b>
	<b>Operating</b>		
	71051 Materials - Contingency	12,144.00	11,537.00
	<i>Subtotal</i>	<b><i>12,144.00</i></b>	<b><i>11,537.00</i></b>
<b>ORGN Total</b>		<b>162,145.20</b>	<b>162,796.70</b>

University Center - DSU Renovation Debt

310114

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>		
	<b>Debt Service</b>		
	78611 Debt Service - DSU - Principal	1,239,200.00	1,239,200.00
	78612 Debt Service - DSU - Interest	1,013,800.00	1,013,800.00
	<i>Subtotal</i>	<b>2,253,000.00</b>	<b>2,253,000.00</b>
<b>ORGN Total</b>		<b>2,253,000.00</b>	<b>2,253,000.00</b>

**Center for Career and Professional Development**

**310115**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,136.00	0.00
	61111 Wages - Regular	333,771.60	353,091.60
	61180 Wages - Cell Plan Allowance	0.00	720.00
	61501 Wages - Student Institutional	30,081.00	25,081.00
	62115 Employer - MQFE	4,623.15	4,801.80
	62120 Employer - FICA	19,767.96	20,531.83
	62122 Employer - Retirement KERS	45,075.08	17,838.88
	62123 Employer - Retirement KTRS	38,497.32	45,377.65
	62126 Employer - Retirement OPT	0.00	2,710.10
	62223 Employer - Health Insurance	56,520.00	61,418.40
	62224 Employer - Life Insurance	395.64	395.64
	62225 Employer - Vision Insurance	471.00	471.00
	62226 Employer - Dental Insurance	1,224.60	1,224.60
	62227 Employer - Disability Insurance	667.54	706.19
	62232 Employer - Worker's Compensation	2,183.11	1,894.47
	<i>Subtotal</i>	<b>548,414.00</b>	<b>536,263.16</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,500.00	44.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71112 Supplies - Data Processing	500.00	500.00
	71120 Supplies - Food Products	200.00	200.00
	71121 Supplies - Departmental Books	200.00	200.00
	71310 Postage & Freight - Postage	1,156.00	1,156.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	150.00	150.00
	72101 Maintenance - Copy Machine	1,500.00	1,500.00
	72105 Maintenance - Computer Software	1,488.00	1,488.00
	73502 Misc - Advertising	2,214.44	2,214.44
	73910 Charges from - Local Phone	4,500.00	4,500.00
	73911 Charges from - Long Distance Phone	1,191.00	1,191.00
	73920 Charges from - Printing Services	1,028.00	1,028.00
	<i>Subtotal</i>	<b>23,627.44</b>	<b>22,171.44</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,500.00	3,500.00
	74110 In-State - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>4,500.00</b>	<b>4,500.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>577,541.44</b>	<b>563,934.60</b>

**Student Leadership**

**310116**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>		
	<b>Personnel</b>		
	61122 Wages - Stipends	1,600.00	1,600.00
	61150 Wages - Occasional	700.00	700.00
	61501 Wages - Student Institutional	1,000.00	1,000.00
	62115 Employer - MQFE	33.35	33.35
	62120 Employer - FICA	142.60	142.60
	62123 Employer - Retirement KTRS	224.00	224.00
	62227 Employer - Disability Insurance	3.20	3.20
	62232 Employer - Worker's Compensation	19.80	16.50
	<i>Subtotal</i>	<b>3,722.95</b>	<b>3,719.65</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,116.75	4,116.75
	71102 Supplies - Office	3,500.00	3,500.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71120 Supplies - Food Products	7,000.00	7,000.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>27,616.75</b>	<b>23,616.75</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74132 In-State - Non-Employee Student	4,000.00	4,000.00
	74232 OutState - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	<b>11,000.00</b>	<b>11,000.00</b>
<b>ORGN Total</b>		<b>42,339.70</b>	<b>38,336.40</b>

**Camp Big Red**  
**310201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	5,400.00	5,400.00
	61501 Wages - Student Institutional	20,200.00	20,200.00
	62100 Fringe Benefits	2,500.00	2,500.00
	62115 Employer - MQFE	78.30	78.30
	62120 Employer - FICA	334.80	334.80
	62232 Employer - Worker's Compensation	153.60	128.00
	<i>Subtotal</i>	<b>28,666.70</b>	<b>28,641.10</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71107 Supplies - Athletics & Recreational	2,133.30	2,158.90
	71111 Supplies - Photo	200.00	200.00
	71120 Supplies - Food Products	3,600.00	3,600.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	100.00	100.00
	72249 Non-Employee Services - Not Classified	900.00	900.00
	73508 Misc - Promotion Expenses & Prizes	100.00	100.00
	73516 Misc - Uniforms & Badges	3,700.00	3,700.00
	73903 Charges from - Fac Mgt - Vehicles	1,200.00	1,200.00
	73920 Charges from - Printing Services	200.00	200.00
	73940 Charges from - Food Services	14,500.00	14,500.00
	73978 Charges from - PDC Projects	3,000.00	3,000.00
	<i>Subtotal</i>	<b>33,133.30</b>	<b>33,158.90</b>
	<b>Travel</b>		
	74130 In-State - Non-Employee Travel	1,700.00	1,700.00
	74133 In-State - Non-Employee Game Official	1,000.00	1,000.00
	74140 In-State - Team Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	8,000.00	8,000.00
	74240 OutState - Team Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>12,700.00</b>	<b>12,700.00</b>
	<b>Grants/Loans/Benefits</b>		
	77918 Part Support - Food	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Capital</b>		
	78108 Cap Equip - Athletic >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>78,000.00</b>	<b>78,000.00</b>

**Intramural Sports Complex**

**310202**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71102 Supplies - Office	1,100.00	1,100.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71121 Supplies - Departmental Books	500.00	500.00
	71122 Supplies - Grounds Maintenance	500.00	500.00
	71204 Telephone - Wireless Service	371.00	371.00
	73549 Misc - Other	1,554.00	1,554.00
	<i>Subtotal</i>	<b>5,525.00</b>	<b>5,525.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,475.00	1,475.00
	<i>Subtotal</i>	<b>1,475.00</b>	<b>1,475.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>7,000.00</b>



**Intramural - Recreational Sports**

**310203**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	282,336.00	250,200.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	61140 Wages - Graduate Assistant	101,933.00	101,933.00
	61150 Wages - Occasional	2,924.05	2,924.05
	61501 Wages - Student Institutional	330,676.54	330,676.54
	62115 Employer - MQFE	4,048.11	3,573.80
	62120 Employer - FICA	17,309.22	15,281.08
	62122 Employer - Retirement KERS	17,702.34	17,702.34
	62123 Employer - Retirement KTRS	31,872.68	21,468.42
	62126 Employer - Retirement OPT	6,684.72	7,144.43
	62223 Employer - Health Insurance	36,000.00	39,120.00
	62224 Employer - Life Insurance	302.40	252.00
	62225 Employer - Vision Insurance	360.00	300.00
	62226 Employer - Dental Insurance	936.00	624.00
	62227 Employer - Disability Insurance	564.67	500.40
	62232 Employer - Worker's Compensation	4,193.62	3,443.67
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>844,443.35</b>	<b>798,143.73</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,600.00	6,600.00
	71103 Supplies - Janitorial & Maintenance	14,600.00	14,600.00
	71104 Supplies - Medical	4,000.00	4,000.00
	71107 Supplies - Athletics & Recreational	11,000.00	11,000.00
	71116 Supplies - Motor Fuels & Lubricants	3,000.00	3,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71508 Equip - Athletic (< \$2000)	10,000.00	10,000.00
	71801 Subscriptions & Dues - Dues	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72105 Maintenance - Computer Software	16,100.00	16,100.00
	72108 Maintenance - Equipment	13,300.00	13,300.00
	72149 Maintenance - Repair Non-classified	4,300.00	4,300.00
	72249 Non-Employee Services - Not Classified	10,500.00	10,500.00
	73502 Misc - Advertising	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	4,000.00	4,000.00
	73513 Misc - Background Check - Student	10,941.00	10,941.00
	73516 Misc - Uniforms & Badges	16,600.00	8,600.00

73549	Misc - Other	9,200.00	9,200.00
73901	Charges from - Fac Mgt - Labor	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	20,818.00	20,818.00
73910	Charges from - Local Phone	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	1,500.00	1,500.00
73913	Charges from - Wireless Service	5,900.00	5,900.00
73915	Charges from - Wireless Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	4,000.00	4,000.00
73940	Charges from - Food Services	3,000.00	3,000.00
73949	Charges from - Departments - Misc	2,600.00	2,600.00
	<i>Subtotal</i>	<b>192,459.00</b>	<b>184,459.00</b>
<b>Grants/Loans/Benefits</b>			
77317	Inst Sch - Grad Assist Tuition Gr	42,408.00	42,408.00
	<i>Subtotal</i>	<b>42,408.00</b>	<b>42,408.00</b>
<b>Capital</b>			
78107	Cap Equip - Maintenance>\$2000<\$5000	3,600.00	3,600.00
78111	Cap Equip - Computers >\$2000<\$5000	18,034.00	18,034.00
	<i>Subtotal</i>	<b>21,634.00</b>	<b>21,634.00</b>
<b>ORGN Total</b>		<b>1,100,944.35</b>	<b>1,046,644.73</b>

**Pro-Shop / Outdoor Rental**

**310204**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62232 Employer - Worker's Compensation	30.00	25.00
	<i>Subtotal</i>	<b>5,030.00</b>	<b>5,025.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,500.00	2,500.00
	71107 Supplies - Athletics & Recreational	6,995.00	7,000.00
	71121 Supplies - Departmental Books	300.00	300.00
	71149 Supplies - Other Miscellaneous	4,500.00	4,150.00
	71320 Postage & Freight - Freight	150.00	150.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	300.00	0.00
	71810 Subscriptions & Dues - Subscription	150.00	0.00
	72108 Maintenance - Equipment	700.00	0.00
	73502 Misc - Advertising	750.00	0.00
	73508 Misc - Promotion Expenses & Prizes	750.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	150.00	150.00
	73949 Charges from - Departments - Misc	250.00	250.00
	<i>Subtotal</i>	<b>22,495.00</b>	<b>19,500.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,975.00	1,975.00
	74230 OutState - Non-Employee Travel	2,500.00	2,500.00
	74402 Study Abroad - Group Transportation	12,000.00	0.00
	<i>Subtotal</i>	<b>16,475.00</b>	<b>4,475.00</b>
<b>ORGN Total</b>		<b>44,000.00</b>	<b>29,000.00</b>

**Health & Fitness Lab**

**310205**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	8,224.00	0.00
	61111 Wages - Regular	149,592.00	150,468.00
	61123 Wages - Part-time	12,557.26	12,557.26
	61501 Wages - Student Institutional	16,530.00	16,530.00
	62115 Employer - MQFE	2,126.70	2,147.46
	62120 Employer - FICA	9,093.45	9,182.26
	62122 Employer - Retirement KERS	16,497.26	16,497.26
	62123 Employer - Retirement KTRS	13,082.92	7,668.51
	62126 Employer - Retirement OPT	4,675.15	6,011.72
	62223 Employer - Health Insurance	21,600.00	31,296.00
	62224 Employer - Life Insurance	201.60	201.60
	62225 Employer - Vision Insurance	240.00	240.00
	62226 Employer - Dental Insurance	624.00	624.00
	62227 Employer - Disability Insurance	299.19	300.94
	62232 Employer - Worker's Compensation	1,072.08	897.78
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>260,015.61</b>	<b>254,622.79</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,550.00	2,074.00
	71102 Supplies - Office	3,000.00	3,000.00
	71310 Postage & Freight - Postage	25.00	25.00
	71320 Postage & Freight - Freight	50.00	50.00
	71507 Equip - Maintenance (< \$2000)	100.00	100.00
	71801 Subscriptions & Dues - Dues	900.00	100.00
	73502 Misc - Advertising	200.00	0.00
	73910 Charges from - Local Phone	1,295.74	1,295.74
	73911 Charges from - Long Distance Phone	400.00	400.00
	73920 Charges from - Printing Services	500.00	500.00
	73949 Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	<b>9,520.74</b>	<b>8,044.74</b>
<b>ORGN Total</b>		<b>269,536.35</b>	<b>262,667.53</b>

**Preston Center Special Events**

**310207**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	2,000.00	2,000.00
	61123 Wages - Part-time	7,000.00	7,000.00
	61150 Wages - Occasional	250.00	250.00
	61501 Wages - Student Institutional	2,250.00	2,250.00
	62115 Employer - MQFE	134.13	134.13
	62120 Employer - FICA	573.50	573.50
	62123 Employer - Retirement KTRS	280.00	280.00
	62232 Employer - Worker's Compensation	69.00	57.50
	<i>Subtotal</i>	<b>12,556.63</b>	<b>12,545.13</b>
	<b>Operating</b>		
	71103 Supplies - Janitorial & Maintenance	2,000.00	2,000.00
	71106 Supplies - Household	543.37	554.87
	71107 Supplies - Athletics & Recreational	0.00	4,000.00
	71320 Postage & Freight - Freight	100.00	100.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72211 Non-Employee Services - Temporary	100.00	100.00
	73522 Misc - Service Fees	4,000.00	4,000.00
	73849 Credit to - Departments - Misc	-3,000.00	-3,000.00
	73901 Charges from - Fac Mgt - Labor	100.00	100.00
	73902 Charges from - Fac Mgt - Supplies	100.00	100.00
	<i>Subtotal</i>	<b>5,443.37</b>	<b>9,454.87</b>
	<b>Capital</b>		
	78108 Cap Equip - Athletic >\$2000<\$5000	4,000.00	4,000.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>22,000.00</b>	<b>26,000.00</b>

**Challenge Course**

**310209**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	3,082.00	3,082.00
	62232 Employer - Worker's Compensation	18.49	15.41
	<i>Subtotal</i>	<b>3,100.49</b>	<b>3,097.41</b>
	<b>Operating</b>		
	71116 Supplies - Motor Fuels & Lubricants	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	73514 Misc - Accreditation Fees	1,299.40	1,302.59
	<i>Subtotal</i>	<b>1,899.40</b>	<b>1,902.59</b>
<b>ORGN Total</b>		<b>4,999.89</b>	<b>5,000.00</b>

Preston Fitness Center Equipment

310210

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Capital		
	78158 Cap Equip - Athletic (>\$5000)	124,149.00	78,985.00
	<i>Subtotal</i>	<b>124,149.00</b>	<b>78,985.00</b>
<b>ORGN Total</b>		<b>124,149.00</b>	<b>78,985.00</b>

**Intercultural & Student Engagement**

**310302**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,328.66	20,328.66
	61111 Wages - Regular	99,160.00	99,160.00
	61501 Wages - Student Institutional	8,213.19	8,213.19
	62115 Employer - MQFE	1,362.73	1,357.47
	62120 Employer - FICA	5,826.88	5,804.38
	62122 Employer - Retirement KERS	16,117.33	16,117.33
	62123 Employer - Retirement KTRS	10,562.92	10,562.92
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	198.32	198.32
	62232 Employer - Worker's Compensation	644.24	536.87
	<i>Subtotal</i>	<b>184,813.47</b>	<b>186,550.34</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,350.00	3,350.00
	71111 Supplies - Photo	25.00	25.00
	71116 Supplies - Motor Fuels & Lubricants	200.00	200.00
	71120 Supplies - Food Products	600.00	600.00
	71121 Supplies - Departmental Books	200.00	200.00
	71149 Supplies - Other Miscellaneous	700.00	700.00
	71310 Postage & Freight - Postage	200.00	200.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72101 Maintenance - Copy Machine	700.00	700.00
	72206 Non-Employee Services - Artistic	250.00	250.00
	72212 Non-Employee Services - Honoraria	1,500.00	1,500.00
	72214 Non-Employee Services - Prof Contracts	1,500.00	1,500.00
	73501 Misc - Laundry & Cleaning	49.54	49.54
	73502 Misc - Advertising	125.00	125.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73513 Misc - Background Check - Student	200.00	200.00
	73549 Misc - Other	600.00	600.00
	73901 Charges from - Fac Mgt - Labor	200.00	200.00
	73910 Charges from - Local Phone	1,600.00	1,600.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73940 Charges from - Food Services	3,104.00	3,104.00
	<i>Subtotal</i>	<b>19,603.54</b>	<b>19,603.54</b>



**Travel**

74101	In-State - Employee Travel	1,204.00	1,204.00
74110	In-State - Employee Registration Fee	200.00	200.00
74130	In-State - Non-Employee Travel	700.00	700.00
74201	Out-State - Employee Travel	2,335.00	2,335.00
74210	OutState - Employee Registration Fee	400.00	400.00
74230	OutState - Non-Employee Travel	400.00	400.00
74232	OutState - Non-Employee Student	200.00	200.00
	<i>Subtotal</i>	<b>5,439.00</b>	<b>5,439.00</b>
<b>ORGN Total</b>		<b>209,856.01</b>	<b>211,592.88</b>

**Kentucky Equal Opportunity  
310304**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	3,000.00	3,000.00
	62115 Employer - MQFE	43.50	43.50
	62120 Employer - FICA	186.00	186.00
	62123 Employer - Retirement KTRS	420.00	420.00
	62227 Employer - Disability Insurance	6.00	6.00
	62232 Employer - Worker's Compensation	18.00	15.00
	<i>Subtotal</i>	<b>3,673.50</b>	<b>3,670.50</b>
	<b>Operating</b>		
	71601 Printing - Outside Vendor	250.00	250.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73549 Misc - Other	888.00	888.00
	<i>Subtotal</i>	<b>4,138.00</b>	<b>4,138.00</b>
	<b>Grants/Loans/Benefits</b>		
	77399 Inst Sch - Misc Other	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>10,811.50</b>	<b>10,808.50</b>

**Undistributed Housing Expense**

**310504**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
<b>160101</b>	<b>Housing Services</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	646,288.50	646,288.50
	61130 Wages - Over-time	25,000.00	25,000.00
	62115 Employer - MQFE	9,234.68	9,267.42
	62120 Employer - FICA	39,486.23	39,626.20
	62122 Employer - Retirement KERS	285,357.59	285,357.59
	62128 Employer - Retirement KERS Cash Bal	34,361.36	34,361.36
	62223 Employer - Health Insurance	122,400.00	133,008.00
	62224 Employer - Life Insurance	907.20	907.20
	62225 Employer - Vision Insurance	1,020.00	1,080.00
	62226 Employer - Dental Insurance	2,652.00	2,808.00
	62227 Employer - Disability Insurance	1,292.62	1,292.62
	62232 Employer - Worker's Compensation	4,027.76	3,356.45
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b><i>1,175,627.94</i></b>	<b><i>1,182,853.34</i></b>
	<b>Operating</b>		
	71103 Supplies - Janitorial & Maintenance	254,134.26	254,134.26
	71115 Supplies - Building Materials	14,000.00	14,000.00
	71210 Utilities - Electric - BGMU	926,922.07	1,026,922.07
	71220 Utilities - Water & Sewage - BGMU	329,466.00	329,466.00
	71222 Utilities - Garbage Collection	60,000.00	60,000.00
	71232 Utilities - Natural Gas	106,384.77	206,384.77
	72106 Maintenance - Building	4,000.00	4,000.00
	72108 Maintenance - Equipment	11,208.71	11,208.71
	72249 Non-Employee Services - Not Classified	1,617,970.20	1,617,970.20
	73901 Charges from - Fac Mgt - Labor	40,000.00	40,000.00
	73902 Charges from - Fac Mgt - Supplies	50,000.00	50,000.00
	73935 Charges from - IT Projects	413,400.00	413,400.00
	73947 Charge to - E&G Chargeback	84,500.00	84,500.00
	73975 Charges from - Lock Services - Labor	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>3,921,986.01</i></b>	<b><i>4,121,986.01</i></b>
<b>ORGN Total</b>		<b>5,097,613.95</b>	<b>5,304,839.35</b>

**Housing & Residence Life**

**310505**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
<b>160101</b>	<b>Housing Services</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	39,766.50
	61111 Wages - Regular	1,838,172.00	1,798,405.50
	61150 Wages - Occasional	7,705.00	7,705.00
	61501 Wages - Student Institutional	1,165,544.60	1,165,544.60
	62115 Employer - MQFE	25,682.31	25,261.59
	62120 Employer - FICA	109,813.95	108,014.97
	62122 Employer - Retirement KERS	89,706.14	63,092.07
	62123 Employer - Retirement KTRS	128,108.23	125,810.72
	62126 Employer - Retirement OPT	111,295.23	70,042.03
	62128 Employer - Retirement KERS Cash Bal	22,356.48	37,827.48
	62223 Employer - Health Insurance	306,720.00	334,358.64
	62224 Employer - Life Insurance	2,468.84	2,456.24
	62225 Employer - Vision Insurance	2,759.10	2,804.10
	62226 Employer - Dental Insurance	7,017.66	7,134.66
	62227 Employer - Disability Insurance	3,676.33	3,566.86
	62232 Employer - Worker's Compensation	18,068.50	14,858.28
	62240 Employer - Medical Waiver	22,986.00	3,000.00
	62305 Employer - Faculty Staff Scholarship	90,000.00	90,000.00
	<i>Subtotal</i>	<b>3,952,080.37</b>	<b>3,899,649.24</b>
	<b>Operating</b>		
	71102 Supplies - Office	14,127.00	14,127.00
	71103 Supplies - Janitorial & Maintenance	1,500.00	1,500.00
	71116 Supplies - Motor Fuels & Lubricants	6,000.00	6,000.00
	71120 Supplies - Food Products	14,000.00	14,000.00
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71204 Telephone - Wireless Service	3,000.00	3,000.00
	71310 Postage & Freight - Postage	4,000.00	4,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72105 Maintenance - Computer Software	20,000.00	20,000.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73513 Misc - Background Check - Student	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	2,000.00	2,000.00
	73910 Charges from - Local Phone	44,970.00	44,970.00
	73911 Charges from - Long Distance Phone	3,500.00	3,500.00
	73913 Charges from - Wireless Service	2,000.00	2,000.00
	73914 Charges from - Telephone Features	3,477.00	3,477.00
	73920 Charges from - Printing Services	11,999.02	11,999.02
	73923 Charges from - Office Supplies	1,000.00	1,000.00

73937	Charges from - Video Surveillance	0.00	44,661.81
73940	Charges from - Food Services	4,000.00	4,000.00
73949	Charges from - Departments - Misc	3,000.00	3,000.00
	<i>Subtotal</i>	<b>169,573.02</b>	<b>214,234.83</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	4,583.00	4,583.00
	<i>Subtotal</i>	<b>4,583.00</b>	<b>4,583.00</b>
<b>ORGN Total</b>		<b>4,127,236.39</b>	<b>4,119,467.07</b>

Visiting Scholar Housing

310530

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	72106 Maintenance - Building	14,500.00	14,500.00
	Subtotal	<b>14,500.00</b>	<b>14,500.00</b>
<b>ORGN Total</b>		<b>14,500.00</b>	<b>14,500.00</b>

**Printing Services**

**320102**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
160104	Printing Services	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	35,307.27	35,307.27
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62115 Employer - MQFE	463.28	457.97
	62120 Employer - FICA	1,980.90	1,958.22
	62122 Employer - Retirement KERS	9,802.18	9,802.18
	62123 Employer - Retirement KTRS	2,457.94	2,457.94
	62223 Employer - Health Insurance	5,994.00	6,513.48
	62224 Employer - Life Insurance	41.96	41.96
	62225 Employer - Vision Insurance	49.95	49.95
	62226 Employer - Dental Insurance	129.87	129.87
	62227 Employer - Disability Insurance	70.62	70.62
	62232 Employer - Worker's Compensation	241.85	201.53
	<i>Subtotal</i>	<b>61,539.82</b>	<b>61,990.99</b>
	<b>Operating</b>		
	71051 Materials - Contingency	4.14	4.14
	71601 Printing - Outside Vendor	703,065.08	707,613.91
	71701 Rent - Equipment (< \$10,000)	5,000.00	5,000.00
	73820 Credit to - Printing Services	-746,285.23	-746,285.23
	73907 Charges from - Administration Fees	15,121.00	15,121.00
	73920 Charges from - Printing Services	170.31	170.31
	73940 Charges from - Food Services	150.00	150.00
	<i>Subtotal</i>	<b>-22,774.70</b>	<b>-18,225.87</b>
<b>ORGN Total</b>		<b>38,765.12</b>	<b>43,765.12</b>

Food Services - DSU Renovation Debt

320104

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Debt Service		
	78611 Debt Service - DSU - Principal	119,000.00	119,000.00
	78612 Debt Service - DSU - Interest	43,000.00	43,000.00
	<i>Subtotal</i>	<b>162,000.00</b>	<b>162,000.00</b>
<b>ORGN Total</b>		<b>162,000.00</b>	<b>162,000.00</b>



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

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160302</b>	<b>WKU Store</b>		
	<b>Debt Service</b>		
	78611 Debt Service - DSU - Principal	119,000.00	119,000.00
	78612 Debt Service - DSU - Interest	43,000.00	43,000.00
	<i>Subtotal</i>	<b><i>162,000.00</i></b>	<b><i>162,000.00</i></b>
<b>ORGN Total</b>		<b>162,000.00</b>	<b>162,000.00</b>

**Printing Services - Student Copy Center**

**320106**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160104</b>	<b>Printing Services</b>		
	<b>Operating</b>		
	71601 Printing - Outside Vendor	20,751.62	20,751.62
	71702 Rent - Copy Machine (< \$10,000)	483.26	483.26
	<i>Subtotal</i>	<b>21,234.88</b>	<b>21,234.88</b>
<b>ORGN Total</b>		<b>21,234.88</b>	<b>21,234.88</b>

**Chief Facilities Officer  
320108**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	19,528.00	19,528.00
	61111 Wages - Regular	180,300.00	180,300.00
	61501 Wages - Student Institutional	2,900.00	2,900.00
	62050 Fringe Benefits (Budget)	4,390.00	4,390.00
	62115 Employer - MQFE	2,561.21	2,564.70
	62120 Employer - FICA	10,951.37	10,966.29
	62123 Employer - Retirement KTRS	28,604.60	28,604.60
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	313.35	313.35
	62232 Employer - Worker's Compensation	1,099.20	916.00
	<i>Subtotal</i>	<b>265,580.53</b>	<b>266,663.74</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,212.67	10,212.67
	<i>Subtotal</i>	<b>10,212.67</b>	<b>10,212.67</b>
<b>ORGN Total</b>		<b>275,793.20</b>	<b>276,876.41</b>

Chief Facilities Officer - CF

320109

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	400,000.00	0.00
	<i>Subtotal</i>	<b>400,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>400,000.00</b>	<b>0.00</b>

**Facilities Management**

**320201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,521.66	554.10
	<i>Subtotal</i>	<b>1,521.66</b>	<b>554.10</b>
	<b>Operating</b>		
	71051 Materials - Contingency	47,112.00	47,112.00
	72207 Non-Employee Services - Janitorial	0.00	6,791,292.82
	72214 Non-Employee Services - Prof Contracts	690,327.00	0.00
	72249 Non-Employee Services - Not Classified	6,870,618.82	591,534.00
	73502 Misc - Advertising	3,956.00	3,956.00
	<i>Subtotal</i>	<b>7,612,013.82</b>	<b>7,433,894.82</b>
<b>ORGN Total</b>		<b>7,613,535.48</b>	<b>7,434,448.92</b>

**Facilities Fiscal Services**

**320202**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	237.00	0.00
	61111 Wages - Regular	267,751.50	98,268.00
	61130 Wages - Over-time	828.00	828.00
	61501 Wages - Student Institutional	85,869.00	85,869.00
	62115 Employer - MQFE	3,765.10	1,381.41
	62120 Employer - FICA	16,099.02	5,906.72
	62122 Employer - Retirement KERS	116,873.62	32,798.61
	62123 Employer - Retirement KTRS	0.00	5,071.72
	62128 Employer - Retirement KERS Cash Bal	15,583.05	0.00
	62223 Employer - Health Insurance	50,400.00	23,472.00
	62224 Employer - Life Insurance	403.20	151.20
	62225 Employer - Vision Insurance	420.00	180.00
	62226 Employer - Dental Insurance	1,092.00	468.00
	62227 Employer - Disability Insurance	535.50	196.54
	62232 Employer - Worker's Compensation	2,126.69	924.83
	62240 Employer - Medical Waiver	3,600.00	0.00
	62304 Employer - Employee Training	4,000.00	4,000.00
	<i>Subtotal</i>	<b>569,583.68</b>	<b>259,516.03</b>
	<b>Operating</b>		
	71051 Materials - Contingency	64,200.77	60,835.67
	71103 Supplies - Janitorial & Maintenance	12,134.00	12,134.00
	71310 Postage & Freight - Postage	300.00	300.00
	71320 Postage & Freight - Freight	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	50.00	50.00
	71702 Rent - Copy Machine (< \$10,000)	4,500.00	4,500.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	71810 Subscriptions & Dues - Subscription	125.00	125.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72102 Maintenance - Computer	1,500.00	1,500.00
	72105 Maintenance - Computer Software	1,500.00	1,500.00
	72106 Maintenance - Building	1,300.00	1,300.00
	72249 Non-Employee Services - Not Classified	7,097.00	7,097.00
	73511 Misc - Other Telecommunications	10,000.00	10,000.00
	73910 Charges from - Local Phone	21,108.00	21,108.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73913 Charges from - Wireless Service	10,000.00	10,000.00
	73920 Charges from - Printing Services	4,000.00	4,000.00
	<i>Subtotal</i>	<b>143,614.77</b>	<b>140,249.67</b>

<b>Travel</b>			
74101	In-State - Employee Travel	3,250.00	3,250.00
74201	Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>5,250.00</b>	<b>5,250.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>719,448.45</b>	<b>406,015.70</b>

**Building Services**

**320203**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61052 Salaries - Shift Diff. (Budget)	21,551.02	21,551.02
	61111 Wages - Regular	176,787.00	176,787.00
	62050 Fringe Benefits (Budget)	245.00	245.00
	62115 Employer - MQFE	2,442.41	2,418.29
	62120 Employer - FICA	10,443.40	10,340.25
	62122 Employer - Retirement KERS	87,456.52	87,456.52
	62223 Employer - Health Insurance	43,200.00	46,944.00
	62224 Employer - Life Insurance	302.40	302.40
	62225 Employer - Vision Insurance	360.00	360.00
	62226 Employer - Dental Insurance	936.00	936.00
	62227 Employer - Disability Insurance	353.59	353.59
	62232 Employer - Worker's Compensation	1,060.73	883.94
	<i>Subtotal</i>	<b>345,138.07</b>	<b>348,578.01</b>
	<b>Operating</b>		
	71103 Supplies - Janitorial & Maintenance	339,291.00	339,291.00
	71105 Supplies - Chemical & Lab	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	250.00	250.00
	72105 Maintenance - Computer Software	2,000.00	2,000.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	72207 Non-Employee Services - Janitorial	18,500.00	18,500.00
	73501 Misc - Laundry & Cleaning	250.00	250.00
	<i>Subtotal</i>	<b>362,791.00</b>	<b>362,791.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Capital</b>		
	78107 Cap Equip - Maintenance>\$2000<\$5000	4,530.00	4,530.00
	<i>Subtotal</i>	<b>4,530.00</b>	<b>4,530.00</b>
<b>ORGN Total</b>		<b>713,459.07</b>	<b>716,899.01</b>



**Maintenance Services**

**320204**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	-50,891.19
	61111 Wages - Regular	1,725,399.00	1,789,261.50
	61130 Wages - Over-time	22,827.00	22,827.00
	62115 Employer - MQFE	23,862.10	25,083.83
	62120 Employer - FICA	102,030.90	107,254.95
	62122 Employer - Retirement KERS	700,568.70	677,127.34
	62128 Employer - Retirement KERS Cash Bal	152,986.23	208,020.38
	62223 Employer - Health Insurance	295,200.00	328,608.00
	62224 Employer - Life Insurance	2,268.00	2,368.80
	62225 Employer - Vision Insurance	2,580.00	2,640.00
	62226 Employer - Dental Insurance	6,552.00	6,864.00
	62227 Employer - Disability Insurance	3,450.83	3,578.55
	62232 Employer - Worker's Compensation	10,489.38	9,060.47
	62240 Employer - Medical Waiver	14,400.00	2,500.00
	<i>Subtotal</i>	<b>3,062,614.14</b>	<b>3,134,303.63</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	22,218.00	27,348.00
	71051 Materials - Contingency	20,540.00	20,540.00
	71102 Supplies - Office	236.00	236.00
	71103 Supplies - Janitorial & Maintenance	101,300.00	101,300.00
	71105 Supplies - Chemical & Lab	3,000.00	3,000.00
	71106 Supplies - Household	500.00	500.00
	71115 Supplies - Building Materials	68,154.00	68,154.00
	71117 Supplies - Small Tools	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	16,223.00	16,223.00
	71222 Utilities - Garbage Collection	0.00	16,000.00
	71320 Postage & Freight - Freight	420.00	420.00
	71507 Equip - Maintenance (< \$2000)	15,000.00	15,000.00
	71749 Rent - Not Classified (< \$10,000)	2,094.00	2,094.00
	72104 Maintenance - Fluorescent Light	1,300.00	1,300.00
	72106 Maintenance - Building	244,485.83	244,485.83
	72108 Maintenance - Equipment	155,484.50	155,484.50
	72249 Non-Employee Services - Not Classified	43,854.00	51,354.00
	73802 Credit to - Fac Mgt - Supplies	-8,750.00	-8,750.00
	<i>Subtotal</i>	<b>687,059.33</b>	<b>715,689.33</b>
<b>ORGN Total</b>		<b>3,749,673.47</b>	<b>3,849,992.96</b>

**Utilities**  
**320205**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71210 Utilities - Electric - BGMU	4,077,687.00	3,726,487.00
	71211 Utilities - Electric - Other	391,000.00	356,700.00
	71220 Utilities - Water & Sewage - BGMU	337,000.00	307,500.00
	71221 Utilities - Water & Sewage - Other	24,000.00	21,600.00
	71232 Utilities - Natural Gas	924,162.00	842,962.00
	71239 Utilities - Chilled Water	1,089,720.00	994,126.00
	71241 Utilities - Glasgow Campus	150,000.00	150,000.00
	71242 Utilities - Owensboro Campus	59,000.00	59,000.00
	72214 Non-Employee Services - Prof Contracts	61,613.00	69,613.00
	72249 Non-Employee Services - Not Classified	238,600.00	238,600.00
	<i>Subtotal</i>	<b>7,352,782.00</b>	<b>6,766,588.00</b>
	<b>Capital</b>		
	78201 Cap Lease - Equipment	556,994.00	556,994.00
	<i>Subtotal</i>	<b>556,994.00</b>	<b>556,994.00</b>
	<b>Debt Service</b>		
	78609 Capital Lease - Interest Expense	375,529.00	375,529.00
	<i>Subtotal</i>	<b>375,529.00</b>	<b>375,529.00</b>
<b>ORGN Total</b>		<b>8,285,305.00</b>	<b>7,699,111.00</b>

**Campus Services**

**320206**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	126,184.50	126,184.50
	62115 Employer - MQFE	1,744.70	1,746.01
	62120 Employer - FICA	7,460.04	7,465.68
	62122 Employer - Retirement KERS	62,423.47	62,423.47
	62223 Employer - Health Insurance	28,800.00	31,296.00
	62224 Employer - Life Insurance	201.60	201.60
	62225 Employer - Vision Insurance	240.00	240.00
	62226 Employer - Dental Insurance	624.00	624.00
	62227 Employer - Disability Insurance	252.37	252.37
	62232 Employer - Worker's Compensation	757.11	630.92
	<i>Subtotal</i>	<b>228,687.79</b>	<b>231,064.55</b>
	<b>Operating</b>		
	71105 Supplies - Chemical & Lab	2,500.00	2,500.00
	71110 Supplies - Agricultural	4,950.00	4,950.00
	71114 Supplies - Motor Vehicle	1,500.00	1,500.00
	71122 Supplies - Grounds Maintenance	308,276.00	308,276.00
	71149 Supplies - Other Miscellaneous	16,000.00	16,000.00
	71222 Utilities - Garbage Collection	57,140.00	57,140.00
	71502 Equip - Office Equipment (< \$2000)	150.00	150.00
	71504 Equip - Farm (< \$2000)	600.00	600.00
	72107 Maintenance - Ground	19,000.00	19,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72120 Maintenance - Gravel & Sand	1,000.00	1,000.00
	72121 Maintenance - Traffic Sign & Signal	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	20,000.00	20,000.00
	73849 Credit to - Departments - Misc	-95,000.00	-95,000.00
	<i>Subtotal</i>	<b>338,116.00</b>	<b>338,116.00</b>
<b>ORGN Total</b>		<b>566,803.79</b>	<b>569,180.55</b>

**Stockroom Services**

**320207**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,926.00	12,926.00
	71051 Materials - Contingency	1,000.00	1,000.00
	71102 Supplies - Office	1,200.00	1,200.00
	71105 Supplies - Chemical & Lab	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	200.00	200.00
	71117 Supplies - Small Tools	500.00	500.00
	71149 Supplies - Other Miscellaneous	20,700.00	20,700.00
	71320 Postage & Freight - Freight	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71504 Equip - Farm (< \$2000)	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	300.00	300.00
	72104 Maintenance - Fluorescent Light	10,000.00	10,000.00
	72106 Maintenance - Building	36,554.00	36,554.00
	72249 Non-Employee Services - Not Classified	1,000.00	1,000.00
	<i>Subtotal</i>	<b>89,980.00</b>	<b>89,980.00</b>
	<b>Travel</b>		
	74110 In-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>90,480.00</b>	<b>90,480.00</b>

**Plant Operations**

**320208**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	878,319.00	801,762.00
	61130 Wages - Over-time	13,269.50	13,269.50
	62050 Fringe Benefits (Budget)	140.00	140.00
	62115 Employer - MQFE	12,386.37	11,369.12
	62120 Employer - FICA	52,962.44	48,612.83
	62122 Employer - Retirement KERS	384,669.87	346,797.12
	62128 Employer - Retirement KERS Cash Bal	49,834.60	49,834.60
	62223 Employer - Health Insurance	136,800.00	140,832.00
	62224 Employer - Life Insurance	1,108.80	1,008.00
	62225 Employer - Vision Insurance	1,260.00	1,140.00
	62226 Employer - Dental Insurance	3,276.00	2,964.00
	62227 Employer - Disability Insurance	1,756.68	1,603.56
	62232 Employer - Worker's Compensation	5,349.57	4,075.18
	62240 Employer - Medical Waiver	10,800.00	1,000.00
	<i>Subtotal</i>	<b>1,551,932.83</b>	<b>1,424,407.91</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	24,716.16	24,716.16
	71051 Materials - Contingency	2,910.00	2,910.00
	71102 Supplies - Office	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	10,350.00	10,350.00
	71105 Supplies - Chemical & Lab	56,946.00	56,946.00
	71106 Supplies - Household	3,000.00	3,000.00
	71115 Supplies - Building Materials	25,000.00	25,000.00
	71116 Supplies - Motor Fuels & Lubricants	600.00	600.00
	71117 Supplies - Small Tools	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	102,043.00	102,043.00
	71222 Utilities - Garbage Collection	500.00	500.00
	71320 Postage & Freight - Freight	190.00	190.00
	71504 Equip - Farm (< \$2000)	2,000.00	2,000.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	176,252.00	176,252.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	72106 Maintenance - Building	342,000.00	362,900.00
	72108 Maintenance - Equipment	197,500.00	197,500.00
	72249 Non-Employee Services - Not Classified	20,000.00	20,000.00
	73549 Misc - Other	2,361.00	2,361.00
	73849 Credit to - Departments - Misc	-8,750.00	-8,750.00
	<i>Subtotal</i>	<b>964,918.16</b>	<b>985,818.16</b>
	<b>Travel</b>		
	74110 In-State - Employee Registration Fee	2,000.00	2,000.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>

**Capital**

78105	Cap Equip - Classroom >\$2000<\$5000	500.00	500.00
78140	Cap Equip-Fixed to Building>\$2000<\$5000	59,747.00	59,747.00
	<i>Subtotal</i>	<b>60,247.00</b>	<b>60,247.00</b>
<b>ORGN Total</b>		<b>2,579,597.99</b>	<b>2,472,973.07</b>

**DFM Fleet Services**

**320210**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	68,191.50	66,300.00
	61130 Wages - Over-time	4,731.00	4,731.00
	62115 Employer - MQFE	1,012.33	1,019.51
	62120 Employer - FICA	4,328.59	4,359.28
	62122 Employer - Retirement KERS	33,734.33	0.00
	62128 Employer - Retirement KERS Cash Bal	0.00	32,798.61
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	100.80
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	60.88	132.60
	62232 Employer - Worker's Compensation	437.54	355.17
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>123,562.57</b>	<b>118,336.97</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	1,891.50
	71103 Supplies - Janitorial & Maintenance	10,800.00	10,800.00
	71114 Supplies - Motor Vehicle	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	40,749.50	40,749.50
	71117 Supplies - Small Tools	1,000.00	1,000.00
	71401 Insurance - Other Non-employee	100,000.00	80,000.00
	72103 Maintenance - Vehicles	4,700.00	4,700.00
	73801 Credit to - Fac Mgt - Labor	-3,000.00	-3,000.00
	73802 Credit to - Fac Mgt - Supplies	-2,000.00	-2,000.00
	<i>Subtotal</i>	<b>157,249.50</b>	<b>139,141.00</b>
<b>ORGN Total</b>		<b>280,812.07</b>	<b>257,477.97</b>

**Transit Services**

**320211**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,675.00	0.00
	61111 Wages - Regular	276,474.00	249,502.50
	61130 Wages - Over-time	28,596.50	28,596.50
	61150 Wages - Occasional	6,818.50	6,818.50
	61180 Wages - Cell Plan Allowance	500.00	500.00
	62115 Employer - MQFE	4,187.31	3,896.88
	62120 Employer - FICA	17,904.27	16,662.49
	62122 Employer - Retirement KERS	64,182.86	58,565.55
	62128 Employer - Retirement KERS Cash Bal	72,588.81	64,863.33
	62223 Employer - Health Insurance	79,200.00	70,416.00
	62224 Employer - Life Insurance	655.20	554.40
	62225 Employer - Vision Insurance	660.00	540.00
	62226 Employer - Dental Insurance	2,028.00	1,560.00
	62227 Employer - Disability Insurance	552.95	499.00
	62232 Employer - Worker's Compensation	1,874.34	1,427.10
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b>566,097.74</b>	<b>505,402.25</b>
	<b>Operating</b>		
	71051 Materials - Contingency	8,366.30	30.00
	71102 Supplies - Office	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	4,000.00	4,000.00
	71114 Supplies - Motor Vehicle	5,805.00	5,805.00
	71116 Supplies - Motor Fuels & Lubricants	80,365.00	80,365.00
	71117 Supplies - Small Tools	400.00	400.00
	71149 Supplies - Other Miscellaneous	10,000.00	10,000.00
	71401 Insurance - Other Non-employee	13,000.09	33,000.09
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	600.00	600.00
	72102 Maintenance - Computer	8,000.00	8,000.00
	72103 Maintenance - Vehicles	30,652.00	30,652.00
	72105 Maintenance - Computer Software	9,000.00	9,000.00
	72121 Maintenance - Traffic Sign & Signal	3,000.00	3,000.00
	72249 Non-Employee Services - Not Classified	167,722.00	165,534.80
	73507 Misc - License Plates	60.00	60.00
	73516 Misc - Uniforms & Badges	4,000.00	4,000.00
	73920 Charges from - Printing Services	5,000.00	5,000.00
	73949 Charges from - Departments - Misc	2,000.00	2,000.00
	<i>Subtotal</i>	<b>354,970.39</b>	<b>364,446.89</b>
	<b>Capital</b>		
	78201 Cap Lease - Equipment	148,000.00	138,000.00
	<i>Subtotal</i>	<b>148,000.00</b>	<b>138,000.00</b>
<b>ORGN Total</b>		<b>1,069,068.13</b>	<b>1,007,849.14</b>



**Center for Research & Development Operations**

**320212**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	3,692.16
	61111 Wages - Regular	122,190.54	47,736.00
	61130 Wages - Over-time	739.00	739.00
	62050 Fringe Benefits (Budget)	2,809.68	2,877.68
	62115 Employer - MQFE	1,668.35	616.05
	62120 Employer - FICA	7,133.59	2,634.13
	62122 Employer - Retirement KERS	46,583.67	23,615.00
	62123 Employer - Retirement KTRS	4,446.17	0.00
	62223 Employer - Health Insurance	16,056.00	7,824.00
	62224 Employer - Life Insurance	112.39	50.40
	62225 Employer - Vision Insurance	133.80	60.00
	62226 Employer - Dental Insurance	347.88	156.00
	62227 Employer - Disability Insurance	244.40	95.47
	62232 Employer - Worker's Compensation	737.58	242.38
	<i>Subtotal</i>	<b>203,203.05</b>	<b>90,338.27</b>
	<b>Operating</b>		
	71210 Utilities - Electric - BGMU	352,292.72	187,328.72
	<i>Subtotal</i>	<b>352,292.72</b>	<b>187,328.72</b>
<b>ORGN Total</b>		<b>555,495.77</b>	<b>277,666.99</b>

**Waste Management**

**320214**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	33,866.34	35,184.00
	61123 Wages - Part-time	1,852.00	1,852.00
	61501 Wages - Student Institutional	22,331.00	22,331.00
	62050 Fringe Benefits (Budget)	0.00	85.00
	62115 Employer - MQFE	433.00	430.23
	62120 Employer - FICA	1,851.48	1,839.62
	62123 Employer - Retirement KTRS	5,372.89	5,581.94
	62223 Employer - Health Insurance	7,002.01	7,824.00
	62224 Employer - Life Insurance	49.01	50.40
	62225 Employer - Vision Insurance	58.35	60.00
	62226 Employer - Dental Insurance	151.71	156.00
	62227 Employer - Disability Insurance	67.73	70.37
	62232 Employer - Worker's Compensation	348.30	296.84
	<i>Subtotal</i>	<b>73,383.82</b>	<b>75,761.40</b>
	<b>Operating</b>		
	71222 Utilities - Garbage Collection	278,105.50	278,105.50
	<i>Subtotal</i>	<b>278,105.50</b>	<b>278,105.50</b>
<b>ORGN Total</b>		<b>351,489.32</b>	<b>353,866.90</b>

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

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	40,257.60	40,257.60
	62115 Employer - MQFE	507.16	547.29
	62120 Employer - FICA	2,168.53	2,340.11
	62122 Employer - Retirement KERS	19,915.44	19,915.44
	62223 Employer - Health Insurance	9,360.00	10,171.20
	62224 Employer - Life Insurance	65.52	65.52
	62225 Employer - Vision Insurance	78.00	78.00
	62226 Employer - Dental Insurance	202.80	202.80
	62227 Employer - Disability Insurance	80.52	80.52
	62232 Employer - Worker's Compensation	241.55	201.29
	<i>Subtotal</i>	<b>72,877.12</b>	<b>73,859.77</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	21,000.00	0.00
	71210 Utilities - Electric - BGMU	19,000.00	8,012.00
	71401 Insurance - Other Non-employee	5,100.00	1,000.00
	72105 Maintenance - Computer Software	0.00	3,000.00
	72106 Maintenance - Building	0.00	11,128.23
	72121 Maintenance - Traffic Sign & Signal	0.00	1,000.00
	72249 Non-Employee Services - Not Classified	0.00	3,000.00
	73902 Charges from - Fac Mgt - Supplies	2,000.00	28,000.00
	73910 Charges from - Local Phone	0.00	4,000.00
	73937 Charges from - Video Surveillance	0.00	1,000.00
	73949 Charges from - Departments - Misc	11,035.20	0.00
	<i>Subtotal</i>	<b>58,135.20</b>	<b>60,140.23</b>
<b>ORGN Total</b>		<b>131,012.32</b>	<b>134,000.00</b>

Sustainability

320216

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	59,136.00	59,136.00
	61501 Wages - Student Institutional	12,695.00	12,695.00
	62115 Employer - MQFE	852.95	852.60
	62120 Employer - FICA	3,647.09	3,645.60
	62126 Employer - Retirement OPT	8,184.42	5,168.49
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	118.27	118.27
	62232 Employer - Worker's Compensation	430.99	359.16
	<i>Subtotal</i>	<b>92,531.12</b>	<b>90,065.52</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	13,240.00	13,240.00
	<i>Subtotal</i>	<b>13,240.00</b>	<b>13,240.00</b>
<b>ORGN Total</b>		<b>105,771.12</b>	<b>103,305.52</b>

**Planning, Design & Construction**

**320302**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	635,172.00	465,828.00
	62115 Employer - MQFE	8,787.75	6,338.40
	62120 Employer - FICA	37,575.17	27,102.07
	62122 Employer - Retirement KERS	34,241.16	34,241.16
	62123 Employer - Retirement KTRS	81,149.48	54,283.05
	62126 Employer - Retirement OPT	7,536.71	4,759.45
	62223 Employer - Health Insurance	57,600.00	46,944.00
	62224 Employer - Life Insurance	554.40	403.20
	62225 Employer - Vision Insurance	540.00	360.00
	62226 Employer - Dental Insurance	1,560.00	1,092.00
	62227 Employer - Disability Insurance	1,270.33	931.65
	62232 Employer - Worker's Compensation	3,811.04	2,329.14
	62240 Employer - Medical Waiver	10,800.00	1,000.00
	<i>Subtotal</i>	<b>880,598.04</b>	<b>645,612.12</b>
	<b>Operating</b>		
	71051 Materials - Contingency	8,550.00	4,950.00
	71102 Supplies - Office	4,800.00	4,800.00
	71204 Telephone - Wireless Service	7,200.00	7,200.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	4,410.00	4,410.00
	71502 Equip - Office Equipment (< \$2000)	3,600.00	3,600.00
	71801 Subscriptions & Dues - Dues	750.00	750.00
	71810 Subscriptions & Dues - Subscription	750.00	750.00
	72249 Non-Employee Services - Not Classified	4,996.00	4,996.00
	73848 Credit to - Departments - Labor	-273,592.00	-273,592.00
	73910 Charges from - Local Phone	2,520.00	2,520.00
	<i>Subtotal</i>	<b>-235,016.00</b>	<b>-238,616.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	9,000.00	9,000.00
	<i>Subtotal</i>	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>660,582.04</b>	<b>421,996.12</b>

**Auxiliary Business Services**

**320401**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160103</b>	<b>Business Services Administration</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	59,824.80	67,801.44
	62115 Employer - MQFE	815.64	915.61
	62120 Employer - FICA	3,487.58	3,915.03
	62123 Employer - Retirement KTRS	9,491.20	10,756.70
	62223 Employer - Health Insurance	4,320.00	5,320.32
	62224 Employer - Life Insurance	30.24	34.27
	62225 Employer - Vision Insurance	36.00	40.80
	62226 Employer - Dental Insurance	93.60	106.08
	62227 Employer - Disability Insurance	119.65	135.60
	62232 Employer - Worker's Compensation	358.95	339.01
	<i>Subtotal</i>	<b>78,577.66</b>	<b>89,364.86</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,800.00	1,800.00
	71502 Equip - Office Equipment (< \$2000)	300.00	300.00
	71601 Printing - Outside Vendor	200.00	200.00
	73807 Credit to - Administration Fees	-84,074.26	-94,861.46
	73910 Charges from - Local Phone	600.00	600.00
	<i>Subtotal</i>	<b>-81,174.26</b>	<b>-91,961.46</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	2,596.60	2,596.60
	<i>Subtotal</i>	<b>2,596.60</b>	<b>2,596.60</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>

**Postal Services**

**320402**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	158,489.13	158,489.13
	61123 Wages - Part-time	9,238.00	6,365.00
	61501 Wages - Student Institutional	30,240.00	22,440.00
	62115 Employer - MQFE	2,371.70	2,323.99
	62120 Employer - FICA	10,140.99	9,937.03
	62122 Employer - Retirement KERS	56,400.55	56,400.55
	62123 Employer - Retirement KTRS	7,056.68	7,056.68
	62223 Employer - Health Insurance	29,286.00	31,824.12
	62224 Employer - Life Insurance	205.00	205.00
	62225 Employer - Vision Insurance	244.05	184.05
	62226 Employer - Dental Insurance	634.53	634.53
	62227 Employer - Disability Insurance	316.98	316.98
	62232 Employer - Worker's Compensation	1,187.81	936.48
	<i>Subtotal</i>	<b>305,811.42</b>	<b>297,113.54</b>
	<b>Operating</b>		
	71051 Materials - Contingency	1,037.00	677.00
	71102 Supplies - Office	6,500.00	8,500.00
	71116 Supplies - Motor Fuels & Lubricants	2,000.00	3,000.00
	71507 Equip - Maintenance (< \$2000)	5,000.00	6,000.00
	71701 Rent - Equipment (< \$10,000)	4,830.00	4,830.00
	71950 COGS - Postal Services	2,000.00	2,000.00
	72103 Maintenance - Vehicles	2,500.00	2,500.00
	72108 Maintenance - Equipment	3,000.00	3,000.00
	73910 Charges from - Local Phone	399.00	1,399.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	73920 Charges from - Printing Services	200.00	200.00
	<i>Subtotal</i>	<b>27,516.00</b>	<b>32,156.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	316.00	316.00
	78201 Cap Lease - Equipment	21,222.00	0.00
	<i>Subtotal</i>	<b>21,538.00</b>	<b>316.00</b>
<b>ORGN Total</b>		<b>354,865.42</b>	<b>329,585.54</b>

**Undistributed Food Services Expense**

**320404**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160201</b>	<b>Dining Services</b>		
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	100.00	100.00
	71210 Utilities - Electric - BGMU	245,000.00	245,000.00
	71220 Utilities - Water & Sewage - BGMU	25,000.00	25,000.00
	71222 Utilities - Garbage Collection	80,000.00	80,000.00
	71230 Utilities - Coal & Coke	18,000.00	18,000.00
	71232 Utilities - Natural Gas	128,000.00	128,000.00
	71402 Insurance - Property Damage	6,000.00	6,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	200,000.00	200,000.00
	73530 Misc - Bad Debt - Uncollectible	0.00	181,000.00
	73549 Misc - Other	260,926.49	260,926.49
	73901 Charges from - Fac Mgt - Labor	8,000.00	8,000.00
	73902 Charges from - Fac Mgt - Supplies	10,000.00	10,000.00
	73907 Charges from - Administration Fees	332,023.51	332,023.51
	73910 Charges from - Local Phone	18,000.00	18,000.00
	73947 Charge to - E&G Chargeback	23,750.00	23,750.00
	<i>Subtotal</i>	<b><i>1,358,800.00</i></b>	<b><i>1,539,800.00</i></b>
	<b>Capital</b>		
	78050 Project Contingency (Budget)	19,200.00	19,200.00
	78103 Cap Equip-Office Furn >\$2000<\$5000	2,000.00	2,000.00
	78111 Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	78140 Cap Equip-Fixed to Building>\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>24,200.00</i></b>	<b><i>24,200.00</i></b>
<b>ORGN Total</b>		<b>1,383,000.00</b>	<b>1,564,000.00</b>



**Food & Beverage Vending**  
**320405**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>160202</b>	<b>Vending Services</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,000.00	3,000.00
	61111 Wages - Regular	6,663.60	6,663.60
	61501 Wages - Student Institutional	2,000.00	2,000.00
	62115 Employer - MQFE	94.42	94.35
	62120 Employer - FICA	403.71	403.41
	62123 Employer - Retirement KTRS	1,057.18	1,057.18
	62223 Employer - Health Insurance	720.00	782.40
	62224 Employer - Life Insurance	5.04	5.04
	62225 Employer - Vision Insurance	6.00	6.00
	62226 Employer - Dental Insurance	15.60	15.60
	62227 Employer - Disability Insurance	13.33	13.33
	62232 Employer - Worker's Compensation	51.98	43.32
	<i>Subtotal</i>	<b><i>14,030.86</i></b>	<b><i>14,084.23</i></b>
	<b>Operating</b>		
	73549 Misc - Other	170,969.14	154,915.77
	73907 Charges from - Administration Fees	0.00	16,000.00
	<i>Subtotal</i>	<b><i>170,969.14</i></b>	<b><i>170,915.77</i></b>
<b>ORGN Total</b>		<b>185,000.00</b>	<b>185,000.00</b>

**ID Center  
320406**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
160203	I.D. Center Services	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	972.00	972.00
	61111 Wages - Regular	132,499.20	132,499.20
	61123 Wages - Part-time	1,000.00	1,000.00
	61130 Wages - Over-time	1,000.00	1,000.00
	61501 Wages - Student Institutional	13,000.00	17,000.00
	62115 Employer - MQFE	1,910.79	1,908.96
	62120 Employer - FICA	8,170.26	8,162.45
	62122 Employer - Retirement KERS	60,913.41	60,913.41
	62123 Employer - Retirement KTRS	1,486.11	1,486.11
	62223 Employer - Health Insurance	15,120.00	24,254.40
	62224 Employer - Life Insurance	156.24	156.24
	62225 Employer - Vision Insurance	126.00	126.00
	62226 Employer - Dental Insurance	483.60	483.60
	62227 Employer - Disability Insurance	265.00	265.00
	62232 Employer - Worker's Compensation	884.99	757.50
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>241,587.60</b>	<b>250,984.87</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	20,822.51	15,425.24
	71102 Supplies - Office	8,000.00	9,000.00
	71111 Supplies - Photo	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Service	1,000.00	1,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73515 Misc - Licensing Fees	2,340.00	2,340.00
	73549 Misc - Other	14,096.00	14,096.00
	73807 Credit to - Administration Fees	-281,046.11	-281,046.11
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	<b>-203,587.60</b>	<b>-207,984.87</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	6,000.00	6,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>44,000.00</b>	<b>49,000.00</b>

**Food Service – Improvement / Equipment Fund**

**320409**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160201</b>	<b>Dining Services</b>		
	<b>Capital</b>		
	78304 Cap Asset - Buildings	400,000.00	412,000.00
	<i>Subtotal</i>	<b>400,000.00</b>	<b>412,000.00</b>
<b>ORGN Total</b>		<b>400,000.00</b>	<b>412,000.00</b>

**Food Service - Capital Renewal**  
**320411**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160201</b>	<b>Dining Services</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	175,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>175,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>175,000.00</b>

**WKU Store**

**320414**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
160302	WKU Store	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	6,048.50	6,048.50
	61111 Wages - Regular	740,659.50	692,850.00
	61123 Wages - Part-time	45,000.00	132,930.00
	61130 Wages - Over-time	27,991.50	27,991.50
	61501 Wages - Student Institutional	90,000.00	60,000.00
	62115 Employer - MQFE	11,231.07	11,789.53
	62120 Employer - FICA	48,022.56	50,410.44
	62122 Employer - Retirement KERS	119,352.06	105,065.37
	62123 Employer - Retirement KTRS	43,362.85	51,562.51
	62126 Employer - Retirement OPT	11,695.35	10,969.40
	62128 Employer - Retirement KERS Cash Bal	70,034.68	14,817.25
	62223 Employer - Health Insurance	122,400.00	125,184.00
	62224 Employer - Life Insurance	907.20	806.40
	62225 Employer - Vision Insurance	1,020.00	960.00
	62226 Employer - Dental Insurance	2,808.00	2,496.00
	62227 Employer - Disability Insurance	1,481.33	1,385.71
	62232 Employer - Worker's Compensation	5,421.91	4,568.86
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b><i>1,351,036.51</i></b>	<b><i>1,299,835.47</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	62,340.79	105,671.60
	71101 Supplies - Commercial	25,000.00	25,000.00
	71102 Supplies - Office	7,000.00	7,000.00
	71112 Supplies - Data Processing	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71204 Telephone - Wireless Service	600.00	600.00
	71210 Utilities - Electric - BGMU	30,000.00	15,000.00
	71220 Utilities - Water & Sewage - BGMU	3,200.00	0.00
	71222 Utilities - Garbage Collection	9,000.00	0.00
	71230 Utilities - Coal & Coke	1,000.00	0.00
	71232 Utilities - Natural Gas	3,000.00	5,000.00
	71310 Postage & Freight - Postage	10,000.00	0.00
	71320 Postage & Freight - Freight	24,042.00	44,042.00
	71401 Insurance - Other Non-employee	0.00	1,000.00
	71403 Insurance - Business Interruption	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	9,000.00	9,000.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	3,500.00	20,000.00
	71901 COGS - New Books	2,252,499.42	2,000,000.42

71902	COGS - Used Books	916,028.00	916,028.00
71903	COGS - Digital Texts	0.00	441,095.00
71904	COGS - Apparel	675,000.00	675,000.00
71905	COGS - Supplies	260,000.00	110,000.00
71906	COGS - Computer	140,000.00	140,000.00
71907	COGS - Gifts	137,000.00	237,000.00
71908	COGS - HBA/Dorm	30,000.00	30,000.00
71909	COGS - Graduate & Alumni	70,000.00	90,000.00
71910	COGS - Closeout & Miscellaneous	8,000.00	8,000.00
71912	COGS - Apple	0.00	300,000.00
71920	COGS - Book Freight	40,000.00	65,000.00
71921	COGS - Sundries Freight	25,000.00	0.00
72102	Maintenance - Computer	7,000.00	7,000.00
72105	Maintenance - Computer Software	12,000.00	42,000.00
72108	Maintenance - Equipment	1,500.00	1,500.00
72211	Non-Employee Services - Temporary	56,000.00	56,000.00
72449	Bank Service Charge - Other	36,000.00	36,000.00
73502	Misc - Advertising	113,000.00	113,000.00
73508	Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
73511	Misc - Other Telecommunications	750.00	750.00
73549	Misc - Other	389,153.02	250,000.02
73907	Charges from - Administration Fees	232,742.79	77,999.79
73910	Charges from - Local Phone	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	1,500.00	1,500.00
73920	Charges from - Printing Services	15,000.00	15,000.00
73930	Charges from - Police - Labor	1,000.00	1,000.00
73947	Charge to - E&G Chargeback	23,750.00	23,750.00
	<i>Subtotal</i>	<b>5,656,106.02</b>	<b>5,895,436.83</b>
	<b>Travel</b>		
74101	In-State - Employee Travel	900.00	900.00
74110	In-State - Employee Registration Fee	500.00	500.00
74201	Out-State - Employee Travel	5,000.00	5,000.00
74210	OutState - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	<b>9,400.00</b>	<b>9,400.00</b>
	<b>Grants/Loans/Benefits</b>		
77721	Rev Sch - Auxiliary Enterprise	3,000.00	3,000.00
77912	Part Support - Books	2,000.00	2,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Capital</b>		
78101	Cap Equip - Software (> \$100,000)	2,000.00	2,000.00
78102	Cap Equip-Office Equip >\$2000<\$5000	5,000.00	5,000.00
	<i>Subtotal</i>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>7,028,542.53</b>	<b>7,216,672.30</b>

**WKU Store - Glasgow**  
**320417**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160302</b>	<b>WKU Store</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	37,800.00	37,800.00
	62115 Employer - MQFE	548.10	548.10
	62120 Employer - FICA	2,343.60	2,343.60
	62123 Employer - Retirement KTRS	5,996.97	5,996.97
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	75.60	75.60
	62232 Employer - Worker's Compensation	226.80	189.00
	<i>Subtotal</i>	<b>54,457.47</b>	<b>55,043.67</b>
<b>ORGN Total</b>		<b>54,457.47</b>	<b>55,043.67</b>



**WKU Store - Owensboro**  
**320418**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>160302</b>	<b>WKU Store</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	0.00	28,879.50
	62115 Employer - MQFE	0.00	418.75
	62120 Employer - FICA	0.00	1,790.53
	62122 Employer - Retirement KERS	0.00	14,286.69
	62224 Employer - Life Insurance	0.00	50.40
	62226 Employer - Dental Insurance	0.00	156.00
	62227 Employer - Disability Insurance	0.00	57.76
	62232 Employer - Worker's Compensation	0.00	144.40
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>46,284.03</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>46,284.03</b>

**Topper Corner**  
**320425**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>160304</b>	<b>Topper Corner</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,663.12	-67,884.76
	61111 Wages - Regular	48,480.00	48,480.00
	62115 Employer - MQFE	627.63	622.39
	62120 Employer - FICA	2,683.66	2,661.26
	62123 Employer - Retirement KTRS	7,691.35	7,691.35
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	96.96	96.96
	62232 Employer - Worker's Compensation	290.88	242.40
	<i>Subtotal</i>	<b>73,000.00</b>	<b>0.00</b>
	<b>Operating</b>		
	71721 Rent - State Owned Prop (< \$10,000)	36,000.00	0.00
	71990 COGS - Downtown Merchandise	51,000.00	0.00
	<i>Subtotal</i>	<b>87,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>160,000.00</b>	<b>0.00</b>

**VP Philanthropy & Alumni Engagement**

**350011**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	75,015.24	17,385.21
	61111 Wages - Regular	375,900.00	401,316.00
	61150 Wages - Occasional	34,716.00	34,716.00
	61180 Wages - Cell Plan Allowance	2,360.00	1,540.00
	61501 Wages - Student Institutional	5,600.00	5,600.00
	62115 Employer - MQFE	5,673.84	6,055.37
	62120 Employer - FICA	19,482.57	20,693.60
	62122 Employer - Retirement KERS	21,388.85	21,388.85
	62123 Employer - Retirement KTRS	9,614.19	56,809.39
	62126 Employer - Retirement OPT	37,653.66	0.00
	62223 Employer - Health Insurance	14,400.00	39,120.00
	62224 Employer - Life Insurance	201.60	252.00
	62225 Employer - Vision Insurance	240.00	300.00
	62226 Employer - Dental Insurance	468.00	780.00
	62227 Employer - Disability Insurance	527.31	578.14
	62232 Employer - Worker's Compensation	2,511.46	2,215.86
	62240 Employer - Medical Waiver	7,200.00	0.00
	<i>Subtotal</i>	<b>612,952.72</b>	<b>608,750.42</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,050.00	3,050.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71120 Supplies - Food Products	2,450.00	2,450.00
	71121 Supplies - Departmental Books	175.00	175.00
	71204 Telephone - Wireless Service	330.00	330.00
	71310 Postage & Freight - Postage	2,100.00	2,100.00
	71501 Equip - Software (< \$5,000)	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	6,568.00	6,568.00
	71801 Subscriptions & Dues - Dues	4,600.00	4,600.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	71811 Subscriptions & Dues - Data Search	300.00	300.00
	72101 Maintenance - Copy Machine	1,372.00	1,372.00
	73502 Misc - Advertising	800.00	800.00
	73507 Misc - License Plates	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73549 Misc - Other	300.00	300.00
	73910 Charges from - Local Phone	3,010.00	3,010.00
	73911 Charges from - Long Distance Phone	416.67	416.67
	73912 Charges from - Telephone Equipment	174.00	174.00
	73920 Charges from - Printing Services	1,100.00	1,100.00
	73940 Charges from - Food Services	1,000.00	0.00
	73945 Charges from - Floral Shop	200.00	200.00
	<i>Subtotal</i>	<b>34,945.67</b>	<b>33,945.67</b>

**Travel**

74101	In-State - Employee Travel	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	300.00	300.00
74201	Out-State - Employee Travel	13,378.26	10,448.26
74210	OutState - Employee Registration Fee	870.00	0.00
	<i>Subtotal</i>	<b><i>16,548.26</i></b>	<b><i>12,748.26</i></b>
<b>ORGN Total</b>		<b>664,446.65</b>	<b>655,444.35</b>

VP Philanthropy & Alumni Engagement - CF

350012

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	333,000.00	0.00
	<i>Subtotal</i>	<b>333,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>333,000.00</b>	<b>0.00</b>

**Development Major Gifts**

**350103**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	65,000.00	52,500.00
	61111 Wages - Regular	622,872.00	585,780.00
	61123 Wages - Part-time	86,384.00	86,384.00
	61180 Wages - Cell Plan Allowance	5,760.00	2,416.00
	61181 Wages - Cell Equipment Allowance	1,600.00	1,600.00
	61501 Wages - Student Institutional	12,140.00	12,140.00
	62115 Employer - MQFE	9,623.90	9,168.38
	62120 Employer - FICA	41,150.40	39,202.74
	62122 Employer - Retirement KERS	18,349.41	0.00
	62123 Employer - Retirement KTRS	80,547.86	80,547.86
	62126 Employer - Retirement OPT	10,805.16	6,823.49
	62223 Employer - Health Insurance	64,800.00	62,592.00
	62224 Employer - Life Insurance	453.60	403.20
	62225 Employer - Vision Insurance	540.00	480.00
	62226 Employer - Dental Insurance	1,404.00	1,248.00
	62227 Employer - Disability Insurance	1,210.52	1,136.34
	62232 Employer - Worker's Compensation	4,372.53	3,441.60
	<i>Subtotal</i>	<b>1,027,013.38</b>	<b>945,863.61</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71120 Supplies - Food Products	8,000.00	8,000.00
	71121 Supplies - Departmental Books	100.00	100.00
	71310 Postage & Freight - Postage	7,000.00	7,000.00
	71401 Insurance - Other Non-employee	850.00	850.00
	71503 Equip - Office Furniture (< \$2000)	100.00	100.00
	71601 Printing - Outside Vendor	21,850.00	17,061.00
	71702 Rent - Copy Machine (< \$10,000)	2,700.00	2,700.00
	71801 Subscriptions & Dues - Dues	175.00	175.00
	71810 Subscriptions & Dues - Subscription	462.28	462.28
	72101 Maintenance - Copy Machine	2,460.00	2,460.00
	72105 Maintenance - Computer Software	1,025.00	1,025.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73910 Charges from - Local Phone	3,024.00	3,024.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	533.00	533.00
	73920 Charges from - Printing Services	2,440.00	2,440.00
	73923 Charges from - Office Supplies	400.00	400.00
	<i>Subtotal</i>	<b>57,619.28</b>	<b>52,830.28</b>

<b>Travel</b>			
74101	In-State - Employee Travel	9,500.00	4,711.00
74110	In-State - Employee Registration Fee	700.00	700.00
74201	Out-State - Employee Travel	28,500.00	28,500.00
74210	OutState - Employee Registration Fee	1,089.48	1,089.48
	<i>Subtotal</i>	<b>39,789.48</b>	<b>35,000.48</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	4,800.00	4,800.00
	<i>Subtotal</i>	<b>4,800.00</b>	<b>4,800.00</b>
<b>ORGN Total</b>		<b>1,129,222.14</b>	<b>1,038,494.37</b>

**Alumni Engagement**

**350104**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	10,000.00	7,281.00
	61111 Wages - Regular	471,084.00	420,780.00
	61123 Wages - Part-time	15,362.00	15,362.00
	61180 Wages - Cell Plan Allowance	5,040.00	2,680.00
	61181 Wages - Cell Equipment Allowance	600.00	600.00
	61501 Wages - Student Institutional	24,420.00	24,420.00
	62115 Employer - MQFE	6,724.66	6,055.71
	62120 Employer - FICA	28,753.71	25,893.39
	62122 Employer - Retirement KERS	53,463.22	53,463.22
	62123 Employer - Retirement KTRS	24,581.87	16,247.03
	62126 Employer - Retirement OPT	28,796.61	18,380.22
	62223 Employer - Health Insurance	43,200.00	54,768.00
	62224 Employer - Life Insurance	453.60	403.20
	62225 Employer - Vision Insurance	540.00	480.00
	62226 Employer - Dental Insurance	1,404.00	1,248.00
	62227 Employer - Disability Insurance	919.96	814.89
	62232 Employer - Worker's Compensation	3,099.04	2,319.21
	62240 Employer - Medical Waiver	10,800.00	500.00
	<i>Subtotal</i>	<b>729,242.67</b>	<b>651,695.87</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,272.14	1,272.14
	71116 Supplies - Motor Fuels & Lubricants	1,300.00	1,300.00
	71310 Postage & Freight - Postage	7,925.00	7,925.00
	71401 Insurance - Other Non-employee	1,350.00	1,350.00
	71601 Printing - Outside Vendor	1,200.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,264.36	3,264.36
	72101 Maintenance - Copy Machine	1,300.00	1,300.00
	72103 Maintenance - Vehicles	800.00	800.00
	73507 Misc - License Plates	72.00	72.00
	73508 Misc - Promotion Expenses & Prizes	776.35	776.35
	73512 Misc - Cable, TV, Radio Program	1,428.00	1,428.00
	73515 Misc - Licensing Fees	1,269.00	1,269.00
	73549 Misc - Other	733.00	0.00
	73910 Charges from - Local Phone	2,772.00	2,772.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	648.00	648.00
	73949 Charges from - Departments - Misc	840.00	840.00
	<i>Subtotal</i>	<b>27,349.85</b>	<b>25,416.85</b>



<b>Travel</b>			
74101	In-State - Employee Travel	1,100.00	1,100.00
74110	In-State - Employee Registration Fee	400.00	400.00
74201	Out-State - Employee Travel	6,100.00	4,333.00
74210	OutState - Employee Registration Fee	1,283.20	1,283.20
	<i>Subtotal</i>	<b>8,883.20</b>	<b>7,116.20</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	3,300.00	3,300.00
	<i>Subtotal</i>	<b>3,300.00</b>	<b>3,300.00</b>
<b>ORGN Total</b>		<b>768,775.72</b>	<b>687,528.92</b>

**Annual Fund**  
**350105**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	19,460.52	0.00
	61111 Wages - Regular	154,620.00	181,644.00
	61123 Wages - Part-time	496.32	496.32
	61180 Wages - Cell Plan Allowance	2,880.00	1,568.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	61501 Wages - Student Institutional	296.53	296.53
	62050 Fringe Benefits (Budget)	2,416.00	0.00
	62115 Employer - MQFE	2,153.39	2,440.25
	62120 Employer - FICA	9,207.59	10,434.17
	62123 Employer - Retirement KTRS	0.00	6,347.27
	62126 Employer - Retirement OPT	21,399.41	12,378.98
	62223 Employer - Health Insurance	21,600.00	31,296.00
	62224 Employer - Life Insurance	151.20	201.60
	62225 Employer - Vision Insurance	180.00	240.00
	62226 Employer - Dental Insurance	468.00	624.00
	62227 Employer - Disability Insurance	309.25	363.30
	62232 Employer - Worker's Compensation	950.96	921.02
	<i>Subtotal</i>	<b>236,789.17</b>	<b>249,451.44</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71120 Supplies - Food Products	6,500.00	6,500.00
	71310 Postage & Freight - Postage	13,700.00	13,700.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	3,000.00
	71810 Subscriptions & Dues - Subscription	2,200.00	0.00
	72211 Non-Employee Services - Temporary	5,200.00	2,500.00
	72214 Non-Employee Services - Prof Contracts	270,400.00	270,400.00
	72249 Non-Employee Services - Not Classified	42,512.38	7,912.38
	73508 Misc - Promotion Expenses & Prizes	100.00	100.00
	73513 Misc - Background Check - Student	100.00	100.00
	73523 Misc - Background Check - Employee	100.00	100.00
	73910 Charges from - Local Phone	6,048.00	6,048.00
	73911 Charges from - Long Distance Phone	11,760.00	11,460.00
	73912 Charges from - Telephone Equipment	432.00	432.00
	73920 Charges from - Printing Services	6,000.00	6,000.00
	73949 Charges from - Departments - Misc	3,500.00	3,500.00
	<i>Subtotal</i>	<b>371,052.38</b>	<b>334,252.38</b>

**Travel**

74101	In-State - Employee Travel	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	1,500.00	1,500.00
74201	Out-State - Employee Travel	6,500.00	6,500.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>

**Capital**

78102	Cap Equip-Office Equip >\$2000<\$5000	4,500.00	4,500.00
78111	Cap Equip - Computers >\$2000<\$5000	4,600.00	4,600.00
	<i>Subtotal</i>	<b>9,100.00</b>	<b>9,100.00</b>

**ORGN Total****628,941.55**      **604,803.82**

**Advancement Services**

**350110**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	86,000.00	19,087.00
	61111 Wages - Regular	431,712.00	296,208.00
	61123 Wages - Part-time	6,928.00	6,928.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	11,898.00	11,898.00
	62115 Employer - MQFE	5,996.73	4,013.49
	62120 Employer - FICA	25,641.11	17,161.10
	62122 Employer - Retirement KERS	97,635.97	69,438.07
	62123 Employer - Retirement KTRS	28,187.67	16,631.60
	62126 Employer - Retirement OPT	7,843.96	4,458.45
	62223 Employer - Health Insurance	57,600.00	46,944.00
	62224 Employer - Life Insurance	504.00	352.80
	62225 Employer - Vision Insurance	480.00	360.00
	62226 Employer - Dental Insurance	1,248.00	936.00
	62227 Employer - Disability Insurance	863.41	592.40
	62232 Employer - Worker's Compensation	2,707.55	1,578.77
	62240 Employer - Medical Waiver	7,200.00	500.00
	<i>Subtotal</i>	<b>773,166.40</b>	<b>497,807.68</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,500.00	2,500.00
	71121 Supplies - Departmental Books	300.00	300.00
	71222 Utilities - Garbage Collection	180.00	180.00
	71310 Postage & Freight - Postage	14,290.00	14,290.00
	71702 Rent - Copy Machine (< \$10,000)	1,523.64	1,523.64
	71801 Subscriptions & Dues - Dues	675.00	675.00
	71810 Subscriptions & Dues - Subscription	800.00	800.00
	71811 Subscriptions & Dues - Data Search	33,277.62	32,422.62
	72101 Maintenance - Copy Machine	600.00	600.00
	72105 Maintenance - Computer Software	20,402.00	20,402.00
	73508 Misc - Promotion Expenses & Prizes	7,000.00	7,000.00
	73910 Charges from - Local Phone	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73912 Charges from - Telephone Equipment	720.00	720.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73923 Charges from - Office Supplies	400.00	400.00
	<i>Subtotal</i>	<b>88,028.26</b>	<b>87,173.26</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	300.00	300.00
	74110 In-State - Employee Registration Fee	600.00	0.00
	74201 Out-State - Employee Travel	4,530.00	0.00
	74210 OutState - Employee Registration Fee	3,215.00	0.00
	<i>Subtotal</i>	<b>8,645.00</b>	<b>300.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	1,500.00	1,500.00
	<i>Subtotal</i>	<b>1,500.00</b>	<b>1,500.00</b>
<b>ORGN Total</b>		<b>871,339.66</b>	<b>586,780.94</b>

**General Counsel**  
**360101**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	304,164.00	304,164.00
	62115 Employer - MQFE	4,343.09	4,335.91
	62120 Employer - FICA	16,020.13	16,063.84
	62122 Employer - Retirement KERS	25,223.76	25,223.76
	62123 Employer - Retirement KTRS	40,166.38	40,166.38
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	466.86	466.86
	62232 Employer - Worker's Compensation	1,824.99	1,520.82
	62240 Employer - Medical Waiver	7,200.00	1,000.00
	<i>Subtotal</i>	<b><i>407,348.41</i></b>	<b><i>401,504.77</i></b>
	<b>Operating</b>		
	71801 Subscriptions & Dues - Dues	3,448.61	3,448.61
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	<b><i>4,180.61</i></b>	<b><i>4,180.61</i></b>
<b>ORGN Total</b>		<b>411,529.02</b>	<b>405,685.38</b>

**Internal Audit**

**360201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	110,484.00	110,484.00
	62115 Employer - MQFE	1,560.21	1,557.60
	62120 Employer - FICA	6,671.24	6,660.08
	62123 Employer - Retirement KTRS	10,984.93	10,984.93
	62126 Employer - Retirement OPT	5,708.17	3,604.73
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	60.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	220.97	220.97
	62232 Employer - Worker's Compensation	662.90	552.42
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>147,565.22</b>	<b>142,921.53</b>
	<b>Operating</b>		
	71102 Supplies - Office	252.00	252.00
	71310 Postage & Freight - Postage	67.00	67.00
	71801 Subscriptions & Dues - Dues	150.00	150.00
	72202 Non-Employee Services - Auditing	28,377.15	10,377.15
	73910 Charges from - Local Phone	360.00	360.00
	73911 Charges from - Long Distance Phone	75.00	75.00
	<i>Subtotal</i>	<b>29,281.15</b>	<b>11,281.15</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	242.00	242.00
	<i>Subtotal</i>	<b>242.00</b>	<b>242.00</b>
<b>ORGN Total</b>		<b>177,088.37</b>	<b>154,444.68</b>

**Director of Athletics**

**370101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	598,007.23	598,791.37
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Employer - MQFE	8,249.82	8,303.89
	62120 Employer - FICA	31,471.42	31,806.86
	62122 Employer - Retirement KERS	57,256.58	57,256.58
	62123 Employer - Retirement KTRS	1,271.89	4,048.58
	62126 Employer - Retirement OPT	65,636.24	39,988.33
	62223 Employer - Health Insurance	55,994.40	68,738.53
	62224 Employer - Life Insurance	442.36	442.80
	62225 Employer - Vision Insurance	466.62	467.13
	62226 Employer - Dental Insurance	1,213.21	1,214.56
	62227 Employer - Disability Insurance	1,004.86	1,006.42
	62232 Employer - Worker's Compensation	3,613.97	3,015.55
	62240 Employer - Medical Waiver	3,600.00	0.00
	<i>Subtotal</i>	<b>832,548.60</b>	<b>819,400.60</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,750.00	3,750.00
	71107 Supplies - Athletics & Recreational	9,000.00	9,000.00
	71120 Supplies - Food Products	9,450.00	9,450.00
	71310 Postage & Freight - Postage	1,002.00	1,002.00
	71320 Postage & Freight - Freight	500.00	500.00
	71801 Subscriptions & Dues - Dues	317,250.00	317,250.00
	72101 Maintenance - Copy Machine	6,500.00	6,500.00
	73910 Charges from - Local Phone	2,808.00	2,808.00
	73911 Charges from - Long Distance Phone	750.00	750.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>352,010.00</b>	<b>352,010.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	15,000.00	15,000.00
	74240 OutState - Team Travel	304,106.00	263,594.00
	<i>Subtotal</i>	<b>319,106.00</b>	<b>278,594.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	1,865.00	1,865.00
	77703 Rev Sch - Athletic Aid - Rent	2,900.00	2,900.00
	77704 Rev Sch - Athletic Aid - Tuition	976,064.00	989,374.00
	<i>Subtotal</i>	<b>980,829.00</b>	<b>994,139.00</b>
<b>ORGN Total</b>		<b>2,484,493.60</b>	<b>2,444,143.60</b>



Athletics - CF

370102

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	80,000.00	0.00
	Subtotal	80,000.00	0.00
<b>ORGN Total</b>		<b>80,000.00</b>	<b>0.00</b>

**Men's Football**

**370201**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	2,290,380.00	2,146,668.00
	61123 Wages - Part-time	12,979.00	12,979.00
	61140 Wages - Graduate Assistant	48,000.00	48,000.00
	61180 Wages - Cell Plan Allowance	12,960.00	12,960.00
	62115 Employer - MQFE	32,853.16	30,623.17
	62120 Employer - FICA	90,657.01	81,808.92
	62123 Employer - Retirement KTRS	11,971.09	10,767.89
	62126 Employer - Retirement OPT	258,103.27	151,969.38
	62223 Employer - Health Insurance	129,600.00	140,832.00
	62224 Employer - Life Insurance	907.20	907.20
	62225 Employer - Vision Insurance	900.00	900.00
	62226 Employer - Dental Insurance	2,340.00	2,652.00
	62227 Employer - Disability Insurance	2,618.01	2,373.33
	62232 Employer - Worker's Compensation	14,185.91	11,103.04
	<i>Subtotal</i>	<b>2,908,454.65</b>	<b>2,654,543.93</b>
	<b>Operating</b>		
	71051 Materials - Contingency	320,394.80	320,394.80
	71102 Supplies - Office	7,500.00	7,500.00
	71107 Supplies - Athletics & Recreational	225,000.00	225,000.00
	71120 Supplies - Food Products	15,000.00	15,000.00
	71310 Postage & Freight - Postage	8,200.00	8,200.00
	71320 Postage & Freight - Freight	3,800.00	3,800.00
	71811 Subscriptions & Dues - Data Search	35,000.00	35,000.00
	72101 Maintenance - Copy Machine	4,500.00	4,500.00
	73501 Misc - Laundry & Cleaning	500.00	500.00
	73910 Charges from - Local Phone	5,000.00	5,000.00
	73911 Charges from - Long Distance Phone	2,500.00	2,500.00
	73920 Charges from - Printing Services	10,500.00	10,500.00
	73940 Charges from - Food Services	54,865.00	54,865.00
	<i>Subtotal</i>	<b>692,759.80</b>	<b>692,759.80</b>
	<b>Travel</b>		
	74143 In-State - Coach Travel-Recruiting	1,500.00	1,500.00
	74144 In-State - Coach Travel- Camps, etc	1,000.00	1,000.00
	74232 OutState - Non-Employee Student	10,000.00	10,000.00
	74233 OutState - Non-Employee Game Official	135,000.00	135,000.00
	74240 OutState - Team Travel	500,000.00	500,000.00
	74241 OutState - Coaches Travel	5,000.00	5,000.00
	74243 OutState - Coach Travel-Recruiting	47,500.00	47,500.00
	74244 OutState - Coach Travel -Camps, etc	15,000.00	15,000.00
	<i>Subtotal</i>	<b>715,000.00</b>	<b>715,000.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	318,750.00	330,650.00
77702	Rev Sch - Athletic Aid - Books	95,625.00	93,500.00
77703	Rev Sch - Athletic Aid - Rent	366,775.00	477,190.00
77704	Rev Sch - Athletic Aid - Tuition	1,862,320.00	1,934,280.00
	<i>Subtotal</i>	<b>2,643,470.00</b>	<b>2,835,620.00</b>

**Capital**

78108	Cap Equip - Athletic >\$2000<\$5000	7,500.00	7,500.00
	<i>Subtotal</i>	<b>7,500.00</b>	<b>7,500.00</b>

<b>ORGN Total</b>		<b>6,967,184.45</b>	<b>6,905,423.73</b>
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**Men's Basketball**

**370202**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	986,574.60	990,039.00
	61123 Wages - Part-time	15,000.00	8,000.00
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	61501 Wages - Student Institutional	2,160.00	1,160.00
	62115 Employer - MQFE	14,065.24	14,325.71
	62120 Employer - FICA	36,747.30	33,564.50
	62123 Employer - Retirement KTRS	1,770.63	17,056.85
	62126 Employer - Retirement OPT	98,180.69	57,030.12
	62128 Employer - Retirement KERS Cash Bal	15,339.66	0.00
	62223 Employer - Health Insurance	48,168.00	52,003.78
	62224 Employer - Life Insurance	387.58	385.39
	62225 Employer - Vision Insurance	401.40	458.80
	62226 Employer - Dental Insurance	1,199.64	1,192.89
	62227 Employer - Disability Insurance	1,045.99	970.06
	62232 Employer - Worker's Compensation	6,120.33	5,077.59
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>1,247,081.06</b>	<b>1,198,084.69</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,500.00	6,500.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71111 Supplies - Photo	500.00	500.00
	71120 Supplies - Food Products	35,500.00	35,500.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	71320 Postage & Freight - Freight	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	3,500.00	3,500.00
	71702 Rent - Copy Machine (< \$10,000)	4,500.00	4,500.00
	71811 Subscriptions & Dues - Data Search	4,000.00	4,000.00
	73511 Misc - Other Telecommunications	2,000.00	2,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73920 Charges from - Printing Services	2,500.00	2,500.00
	<i>Subtotal</i>	<b>88,000.00</b>	<b>88,000.00</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	1,500.00	1,500.00
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74233 OutState - Non-Employee Game Official	123,000.00	123,000.00
	74240 OutState - Team Travel	300,000.00	300,000.00
	74241 OutState - Coaches Travel	68,500.00	68,500.00
	<i>Subtotal</i>	<b>503,000.00</b>	<b>503,000.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	48,750.00	50,570.00
77702	Rev Sch - Athletic Aid - Books	19,125.00	18,700.00
77703	Rev Sch - Athletic Aid - Rent	84,320.00	95,438.00
77704	Rev Sch - Athletic Aid - Tuition	285,726.00	296,766.00
	<i>Subtotal</i>	<b>437,921.00</b>	<b>461,474.00</b>
<b>ORGN Total</b>		<b>2,276,002.06</b>	<b>2,250,558.69</b>

**Men's Baseball**

**370203**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	338,520.00	338,520.00
	61180 Wages - Cell Plan Allowance	2,880.00	2,880.00
	61501 Wages - Student Institutional	2,700.00	2,700.00
	62115 Employer - MQFE	4,770.31	4,701.75
	62120 Employer - FICA	18,259.19	18,056.82
	62126 Employer - Retirement OPT	46,851.17	29,586.64
	62223 Employer - Health Insurance	28,800.00	31,296.00
	62224 Employer - Life Insurance	201.60	201.60
	62225 Employer - Vision Insurance	240.00	240.00
	62226 Employer - Dental Insurance	624.00	624.00
	62227 Employer - Disability Insurance	547.30	547.30
	62232 Employer - Worker's Compensation	2,064.61	1,720.50
	<i>Subtotal</i>	<b>446,458.18</b>	<b>431,074.61</b>
	<b>Operating</b>		
	71102 Supplies - Office	200.00	200.00
	71107 Supplies - Athletics & Recreational	41,186.00	41,186.00
	71117 Supplies - Small Tools	500.00	500.00
	71120 Supplies - Food Products	11,300.00	11,300.00
	71122 Supplies - Grounds Maintenance	1,200.00	1,200.00
	71310 Postage & Freight - Postage	450.00	450.00
	71320 Postage & Freight - Freight	700.00	700.00
	71507 Equip - Maintenance (< \$2000)	250.00	250.00
	71801 Subscriptions & Dues - Dues	80.00	80.00
	73501 Misc - Laundry & Cleaning	250.00	250.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00
	73903 Charges from - Fac Mgt - Vehicles	100.00	100.00
	73910 Charges from - Local Phone	2,650.00	2,650.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	345.00	345.00
	73921 Charges from - Copier Use	100.00	100.00
	73940 Charges from - Food Services	5,000.00	5,000.00
	<i>Subtotal</i>	<b>66,311.00</b>	<b>66,311.00</b>
	<b>Travel</b>		
	74135 In-State - Non-Employee Prospective	2,000.00	2,000.00
	74141 In-State - Coaches Travel	800.00	800.00
	74233 OutState - Non-Employee Game Official	50,300.00	50,300.00
	74240 OutState - Team Travel	100,000.00	100,000.00
	74241 OutState - Coaches Travel	18,700.00	18,700.00
	<i>Subtotal</i>	<b>171,800.00</b>	<b>171,800.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	48,750.00	50,570.00
77702	Rev Sch - Athletic Aid - Books	15,750.00	15,400.00
77703	Rev Sch - Athletic Aid - Rent	60,410.00	78,596.00
77704	Rev Sch - Athletic Aid - Tuition	239,796.00	280,872.00
	<i>Subtotal</i>	<b>364,706.00</b>	<b>425,438.00</b>
<b>ORGN Total</b>		<b>1,049,275.18</b>	<b>1,094,623.61</b>

**Men's Track & Field**

**370204**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	65,946.00	65,946.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Employer - MQFE	994.97	985.55
	62120 Employer - FICA	4,254.31	4,214.06
	62123 Employer - Retirement KTRS	2,900.44	2,900.44
	62126 Employer - Retirement OPT	6,596.70	4,165.83
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	131.89	131.89
	62232 Employer - Worker's Compensation	447.15	372.63
	<i>Subtotal</i>	<b>97,317.86</b>	<b>95,386.80</b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	22,500.00	22,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71320 Postage & Freight - Freight	500.00	500.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	750.00	750.00
	73921 Charges from - Copier Use	100.00	100.00
	<i>Subtotal</i>	<b>26,300.00</b>	<b>26,300.00</b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Official	500.00	500.00
	74240 OutState - Team Travel	65,000.00	65,000.00
	74241 OutState - Coaches Travel	1,900.00	1,900.00
	<i>Subtotal</i>	<b>67,400.00</b>	<b>67,400.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	47,250.00	49,014.00
	77702 Rev Sch - Athletic Aid - Books	14,175.00	13,860.00
	77703 Rev Sch - Athletic Aid - Rent	54,369.00	70,736.00
	77704 Rev Sch - Athletic Aid - Tuition	157,767.00	165,373.00
	<i>Subtotal</i>	<b>273,561.00</b>	<b>298,983.00</b>
<b>ORGN Total</b>		<b>464,578.86</b>	<b>488,069.80</b>



Men's Tennis

370205

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	8,225.00	7,700.00
	77703 Rev Sch - Athletic Aid - Rent	13,245.00	13,470.00
	77704 Rev Sch - Athletic Aid - Tuition	105,504.00	105,234.00
	<i>Subtotal</i>	<b>126,974.00</b>	<b>126,404.00</b>
<b>ORGN Total</b>		<b>126,974.00</b>	<b>126,404.00</b>

**Men's Golf**  
**370206**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	45,684.00	45,684.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Employer - MQFE	662.42	662.42
	62120 Employer - FICA	2,832.41	2,832.41
	62123 Employer - Retirement KTRS	7,247.77	7,247.77
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	91.37	91.37
	62232 Employer - Worker's Compensation	278.42	232.02
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>61,382.79</b>	<b>58,236.39</b>
	<b>Operating</b>		
	71102 Supplies - Office	204.00	204.00
	71107 Supplies - Athletics & Recreational	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	525.00	525.00
	73911 Charges from - Long Distance Phone	350.00	350.00
	73940 Charges from - Food Services	175.00	175.00
	<i>Subtotal</i>	<b>8,254.00</b>	<b>8,254.00</b>
	<b>Travel</b>		
	74240 OutState - Team Travel	40,000.00	40,000.00
	74241 OutState - Coaches Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>41,000.00</b>	<b>41,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	5,625.00	5,500.00
	77703 Rev Sch - Athletic Aid - Rent	21,575.00	28,070.00
	77704 Rev Sch - Athletic Aid - Tuition	96,940.00	104,839.00
	<i>Subtotal</i>	<b>124,140.00</b>	<b>138,409.00</b>
<b>ORGN Total</b>		<b>234,776.79</b>	<b>245,899.39</b>

Men's Swimming

370207

<u>Fund</u>	<u>Account</u>	2017-18	2018-19
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	41,760.00	0.00
	77702 Rev Sch - Athletic Aid - Books	12,600.00	0.00
	77703 Rev Sch - Athletic Aid - Rent	54,480.00	0.00
	77704 Rev Sch - Athletic Aid - Tuition	130,142.00	0.00
	Subtotal	238,982.00	0.00
<b>ORGN Total</b>		<b>238,982.00</b>	<b>0.00</b>

**Women's Basketball**

**370301**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	436,608.00	394,848.00
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	62115 Employer - MQFE	6,190.20	5,622.81
	62120 Employer - FICA	24,754.16	22,325.95
	62122 Employer - Retirement KERS	15,494.00	15,494.00
	62123 Employer - Retirement KTRS	26,419.03	32,910.99
	62126 Employer - Retirement OPT	33,044.94	13,641.74
	62223 Employer - Health Insurance	43,200.00	31,296.00
	62224 Employer - Life Insurance	302.40	201.60
	62225 Employer - Vision Insurance	360.00	240.00
	62226 Employer - Dental Insurance	936.00	624.00
	62227 Employer - Disability Insurance	761.03	477.53
	62232 Employer - Worker's Compensation	2,713.26	2,052.24
	<i>Subtotal</i>	<b>606,383.02</b>	<b>535,334.86</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,000.00	4,000.00
	71107 Supplies - Athletics & Recreational	16,000.00	16,000.00
	71111 Supplies - Photo	500.00	500.00
	71120 Supplies - Food Products	20,000.00	20,000.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	71320 Postage & Freight - Freight	2,800.00	2,800.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	71811 Subscriptions & Dues - Data Search	6,200.00	6,200.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	4,800.00	4,800.00
	73501 Misc - Laundry & Cleaning	400.00	400.00
	73511 Misc - Other Telecommunications	500.00	500.00
	73523 Misc - Background Check - Employee	200.00	200.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	2,500.00	2,500.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73913 Charges from - Wireless Service	1,500.00	1,500.00
	73920 Charges from - Printing Services	2,600.00	2,600.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	<b>83,100.00</b>	<b>83,100.00</b>

**Travel**

74132	In-State - Non-Employee Student	1,000.00	1,000.00
74141	In-State - Coaches Travel	2,000.00	2,000.00
74232	OutState - Non-Employee Student	10,000.00	10,000.00
74233	OutState - Non-Employee Game Official	75,000.00	75,000.00
74240	OutState - Team Travel	182,700.00	182,700.00
74241	OutState - Coaches Travel	62,000.00	62,000.00
	<i>Subtotal</i>	<b>332,700.00</b>	<b>332,700.00</b>

**Grants/Loans/Benefits**

77701	Rev Sch - Athletic Aid - Food	56,250.00	58,350.00
77702	Rev Sch - Athletic Aid - Books	21,375.00	20,900.00
77703	Rev Sch - Athletic Aid - Rent	94,240.00	106,666.00
77704	Rev Sch - Athletic Aid - Tuition	321,440.00	333,864.00
	<i>Subtotal</i>	<b>493,305.00</b>	<b>519,780.00</b>

**ORGN Total****1,515,488.02****1,470,914.86**

**Women's Golf**

**370302**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	41,244.00	41,244.00
	61123 Wages - Part-time	2,000.00	2,000.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Employer - MQFE	560.46	566.37
	62120 Employer - FICA	2,396.43	2,421.72
	62126 Employer - Retirement OPT	5,708.17	3,604.73
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	82.49	82.49
	62232 Employer - Worker's Compensation	263.78	219.82
	<i>Subtotal</i>	<b>60,441.73</b>	<b>58,949.53</b>
	<b>Operating</b>		
	71107 Supplies - Athletics & Recreational	4,000.00	4,000.00
	71749 Rent - Not Classified (< \$10,000)	2,100.00	2,100.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	73910 Charges from - Local Phone	250.00	250.00
	73911 Charges from - Long Distance Phone	75.00	75.00
	<i>Subtotal</i>	<b>6,725.00</b>	<b>6,725.00</b>
	<b>Travel</b>		
	74140 In-State - Team Travel	2,500.00	2,500.00
	74240 OutState - Team Travel	32,500.00	32,500.00
	74241 OutState - Coaches Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>37,500.00</b>	<b>37,500.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	6,750.00	6,600.00
	77703 Rev Sch - Athletic Aid - Rent	25,890.00	33,684.00
	77704 Rev Sch - Athletic Aid - Tuition	122,452.00	127,188.00
	<i>Subtotal</i>	<b>155,092.00</b>	<b>167,472.00</b>
<b>ORGN Total</b>		<b>259,758.73</b>	<b>270,646.53</b>

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

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	36,624.00	36,624.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Employer - MQFE	458.88	523.85
	62120 Employer - FICA	1,962.11	2,239.92
	62126 Employer - Retirement OPT	5,068.76	3,200.94
	62223 Employer - Health Insurance	7,200.00	7,824.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	60.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	73.25	73.25
	62232 Employer - Worker's Compensation	224.06	186.72
	<i>Subtotal</i>	<b>52,597.46</b>	<b>51,659.08</b>
	<b>Operating</b>		
	71051 Materials - Contingency	545.00	545.00
	71102 Supplies - Office	555.00	555.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	529.00	529.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	<b>17,829.00</b>	<b>17,829.00</b>
	<b>Travel</b>		
	74233 OutState - Non-Employee Game Official	4,000.00	4,000.00
	74240 OutState - Team Travel	40,000.00	40,000.00
	74241 OutState - Coaches Travel	8,500.00	8,500.00
	<i>Subtotal</i>	<b>52,500.00</b>	<b>52,500.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	30,000.00	31,120.00
	77702 Rev Sch - Athletic Aid - Books	9,000.00	8,800.00
	77703 Rev Sch - Athletic Aid - Rent	34,520.00	44,912.00
	77704 Rev Sch - Athletic Aid - Tuition	142,856.00	148,392.00
	<i>Subtotal</i>	<b>216,376.00</b>	<b>233,224.00</b>
<b>ORGN Total</b>		<b>339,302.46</b>	<b>355,212.08</b>

**Women's Track & Field**

**370304**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	108,210.00	108,210.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Employer - MQFE	1,597.76	1,590.61
	62120 Employer - FICA	6,831.77	6,801.23
	62123 Employer - Retirement KTRS	2,900.44	9,605.62
	62126 Employer - Retirement OPT	12,446.04	4,165.83
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	120.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	216.42	216.42
	62232 Employer - Worker's Compensation	700.73	583.95
	<i>Subtotal</i>	<b>156,415.96</b>	<b>155,934.46</b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	22,500.00	22,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71310 Postage & Freight - Postage	288.00	288.00
	71320 Postage & Freight - Freight	150.00	150.00
	71801 Subscriptions & Dues - Dues	100.00	100.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	71811 Subscriptions & Dues - Data Search	50.00	50.00
	72106 Maintenance - Building	500.00	500.00
	72108 Maintenance - Equipment	500.00	500.00
	73910 Charges from - Local Phone	154.00	154.00
	73920 Charges from - Printing Services	300.00	300.00
	<i>Subtotal</i>	<b>26,392.00</b>	<b>26,392.00</b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Official	500.00	500.00
	74201 Out-State - Employee Travel	300.00	300.00
	74240 OutState - Team Travel	65,000.00	65,000.00
	74241 OutState - Coaches Travel	1,700.00	1,700.00
	<i>Subtotal</i>	<b>67,500.00</b>	<b>67,500.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	60,000.00	62,240.00
	77702 Rev Sch - Athletic Aid - Books	18,000.00	17,600.00
	77703 Rev Sch - Athletic Aid - Rent	69,040.00	89,824.00
	77704 Rev Sch - Athletic Aid - Tuition	194,408.00	212,004.00
	<i>Subtotal</i>	<b>341,448.00</b>	<b>381,668.00</b>
<b>ORGN Total</b>		<b>591,755.96</b>	<b>631,494.46</b>



**Women's Volleyball**  
**370305**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	181,908.00	181,908.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Employer - MQFE	2,554.46	2,548.19
	62120 Employer - FICA	10,922.48	10,895.71
	62123 Employer - Retirement KTRS	22,645.70	22,645.70
	62126 Employer - Retirement OPT	5,420.85	3,423.28
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	363.82	363.82
	62232 Employer - Worker's Compensation	1,104.41	920.34
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>245,878.92</b>	<b>241,812.24</b>
	<b>Operating</b>		
	71102 Supplies - Office	265.00	265.00
	71107 Supplies - Athletics & Recreational	7,818.00	7,818.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	300.00	300.00
	71811 Subscriptions & Dues - Data Search	450.00	450.00
	73549 Misc - Other	70,000.00	50,000.00
	73910 Charges from - Local Phone	750.00	750.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73940 Charges from - Food Services	573.00	573.00
	<i>Subtotal</i>	<b>82,906.00</b>	<b>62,906.00</b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Official	4,500.00	4,500.00
	74233 OutState - Non-Employee Game Official	12,500.00	12,500.00
	74240 OutState - Team Travel	86,000.00	86,000.00
	74241 OutState - Coaches Travel	15,000.00	15,000.00
	<i>Subtotal</i>	<b>118,000.00</b>	<b>118,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	45,000.00	46,680.00
	77702 Rev Sch - Athletic Aid - Books	13,500.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	59,520.00	67,368.00
	77704 Rev Sch - Athletic Aid - Tuition	244,904.00	254,376.00
	<i>Subtotal</i>	<b>362,924.00</b>	<b>381,624.00</b>
<b>ORGN Total</b>		<b>809,708.92</b>	<b>804,342.24</b>

**Women's Swimming**  
**370306**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	48,720.00	0.00
	77702 Rev Sch - Athletic Aid - Books	14,700.00	0.00
	77703 Rev Sch - Athletic Aid - Rent	63,560.00	0.00
	77704 Rev Sch - Athletic Aid - Tuition	264,598.00	0.00
	<i>Subtotal</i>	<b>391,578.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>391,578.00</b>	<b>0.00</b>

**Women's Softball**

**370307**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	145,368.00	145,368.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Employer - MQFE	2,103.32	2,102.97
	62120 Employer - FICA	8,993.48	8,991.99
	62123 Employer - Retirement KTRS	7,211.59	7,211.59
	62126 Employer - Retirement OPT	13,827.82	8,732.31
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	290.74	290.74
	62232 Employer - Worker's Compensation	885.17	737.64
	<i>Subtotal</i>	<b>203,239.32</b>	<b>199,866.44</b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	20,000.00	20,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	300.00	300.00
	71811 Subscriptions & Dues - Data Search	160.00	160.00
	73501 Misc - Laundry & Cleaning	100.00	100.00
	73910 Charges from - Local Phone	1,100.00	1,100.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73920 Charges from - Printing Services	135.00	135.00
	<i>Subtotal</i>	<b>25,995.00</b>	<b>25,995.00</b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Official	22,000.00	22,000.00
	74201 Out-State - Employee Travel	1,400.00	1,400.00
	74232 OutState - Non-Employee Student	4,000.00	4,000.00
	74240 OutState - Team Travel	100,000.00	100,000.00
	74241 OutState - Coaches Travel	7,000.00	7,000.00
	<i>Subtotal</i>	<b>134,400.00</b>	<b>134,400.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	45,000.00	46,680.00
	77702 Rev Sch - Athletic Aid - Books	13,500.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	58,920.00	67,368.00
	77704 Rev Sch - Athletic Aid - Tuition	260,214.00	270,270.00
	<i>Subtotal</i>	<b>377,634.00</b>	<b>397,518.00</b>
<b>ORGN Total</b>		<b>741,268.32</b>	<b>757,779.44</b>

**Women's Soccer**

**370308**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	123,228.00	123,228.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Employer - MQFE	1,662.71	1,658.01
	62120 Employer - FICA	7,109.55	7,089.47
	62126 Employer - Retirement OPT	17,054.75	10,770.13
	62223 Employer - Health Insurance	21,600.00	23,472.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	468.00	468.00
	62227 Employer - Disability Insurance	246.45	246.45
	62232 Employer - Worker's Compensation	752.32	626.94
	<i>Subtotal</i>	<b>174,612.98</b>	<b>170,050.20</b>
	<b>Operating</b>		
	71102 Supplies - Office	520.00	520.00
	71107 Supplies - Athletics & Recreational	13,000.00	13,000.00
	71120 Supplies - Food Products	400.00	400.00
	71310 Postage & Freight - Postage	350.00	350.00
	73501 Misc - Laundry & Cleaning	100.00	100.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	500.00	500.00
	73940 Charges from - Food Services	5,250.00	5,250.00
	<i>Subtotal</i>	<b>21,070.00</b>	<b>21,070.00</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	6,000.00	6,000.00
	74133 In-State - Non-Employee Game Official	12,000.00	12,000.00
	74240 OutState - Team Travel	85,000.00	85,000.00
	74241 OutState - Coaches Travel	6,575.00	6,575.00
	<i>Subtotal</i>	<b>109,575.00</b>	<b>109,575.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	52,500.00	54,460.00
	77702 Rev Sch - Athletic Aid - Books	15,750.00	15,400.00
	77703 Rev Sch - Athletic Aid - Rent	68,740.00	78,596.00
	77704 Rev Sch - Athletic Aid - Tuition	280,618.00	291,474.00
	<i>Subtotal</i>	<b>417,608.00</b>	<b>439,930.00</b>
<b>ORGN Total</b>		<b>722,865.98</b>	<b>740,625.20</b>

**Athletic Facilities**

**370401**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	180,156.00	210,156.00
	61123 Wages - Part-time	28,000.00	21,000.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	61501 Wages - Student Institutional	52,500.00	52,500.00
	62115 Employer - MQFE	3,008.73	3,331.63
	62120 Employer - FICA	12,864.90	14,245.58
	62123 Employer - Retirement KTRS	23,452.91	28,212.41
	62126 Employer - Retirement OPT	4,474.20	2,825.47
	62223 Employer - Health Insurance	21,600.00	31,296.00
	62224 Employer - Life Insurance	151.20	201.60
	62225 Employer - Vision Insurance	180.00	240.00
	62226 Employer - Dental Insurance	468.00	624.00
	62227 Employer - Disability Insurance	360.31	420.31
	62232 Employer - Worker's Compensation	1,576.90	1,429.08
	<i>Subtotal</i>	<b>330,953.15</b>	<b>368,642.08</b>
	<b>Operating</b>		
	71051 Materials - Contingency	323,973.65	174,608.02
	71102 Supplies - Office	750.00	750.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71115 Supplies - Building Materials	17,000.00	17,000.00
	71116 Supplies - Motor Fuels & Lubricants	400.00	400.00
	71117 Supplies - Small Tools	350.00	350.00
	71120 Supplies - Food Products	500.00	500.00
	71122 Supplies - Grounds Maintenance	7,000.00	7,000.00
	71310 Postage & Freight - Postage	100.00	100.00
	71320 Postage & Freight - Freight	300.00	300.00
	71503 Equip - Office Furniture (< \$2000)	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	5,500.00	5,500.00
	71701 Rent - Equipment (< \$10,000)	3,398.00	3,398.00
	71749 Rent - Not Classified (< \$10,000)	15,000.00	15,000.00
	72106 Maintenance - Building	10,900.00	10,900.00
	72108 Maintenance - Equipment	14,100.00	14,100.00
	72249 Non-Employee Services - Not Classified	100,000.00	100,000.00
	73502 Misc - Advertising	300.00	300.00
	73901 Charges from - Fac Mgt - Labor	85,000.00	85,000.00
	73902 Charges from - Fac Mgt - Supplies	75,000.00	75,000.00
	73910 Charges from - Local Phone	10,130.00	10,130.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73930 Charges from - Police - Labor	90,000.00	60,000.00
	<i>Subtotal</i>	<b>775,401.65</b>	<b>596,036.02</b>

<b>Travel</b>			
74101	In-State - Employee Travel	500.00	500.00
74201	Out-State - Employee Travel	250.00	250.00
	<i>Subtotal</i>	<b>750.00</b>	<b>750.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	500.00	500.00
78107	Cap Equip - Maintenance>\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>12,500.00</b>
<b>ORGN Total</b>		<b>1,119,604.80</b>	<b>977,928.10</b>

**Athletic Marketing**

**370402**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	89,316.00	60,912.00
	61123 Wages - Part-time	45,000.00	35,619.00
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	61501 Wages - Student Institutional	5,000.00	0.00
	62115 Employer - MQFE	1,937.91	1,367.22
	62120 Employer - FICA	8,286.23	5,845.95
	62123 Employer - Retirement KTRS	0.00	3,720.04
	62126 Employer - Retirement OPT	12,361.34	3,274.37
	62223 Employer - Health Insurance	14,400.00	11,736.00
	62224 Employer - Life Insurance	100.80	75.60
	62225 Employer - Vision Insurance	120.00	90.01
	62226 Employer - Dental Insurance	312.00	233.99
	62227 Employer - Disability Insurance	178.63	121.84
	62232 Employer - Worker's Compensation	844.54	489.88
	<i>Subtotal</i>	<b><i>179,297.45</i></b>	<b><i>124,925.90</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	17,000.00	17,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	7,500.00	7,500.00
	71320 Postage & Freight - Freight	500.00	500.00
	71801 Subscriptions & Dues - Dues	700.00	700.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72249 Non-Employee Services - Not Classified	9,000.00	9,000.00
	73502 Misc - Advertising	30,000.00	30,000.00
	73508 Misc - Promotion Expenses & Prizes	52,500.00	52,500.00
	73910 Charges from - Local Phone	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	1,500.00	1,500.00
	73920 Charges from - Printing Services	15,600.00	15,600.00
	73921 Charges from - Copier Use	2,000.00	2,000.00
	73949 Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	<b><i>144,600.00</i></b>	<b><i>144,600.00</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b><i>6,000.00</i></b>	<b><i>6,000.00</i></b>
<b>ORGN Total</b>		<b>329,897.45</b>	<b>275,525.90</b>

**Cheerleader / Topperettes**

**370404**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,012.00	4,012.00
	61123 Wages - Part-time	9,053.00	9,053.00
	62115 Employer - MQFE	131.27	131.27
	62120 Employer - FICA	561.29	561.29
	62232 Employer - Worker's Compensation	54.32	45.27
	<i>Subtotal</i>	<b>24,811.88</b>	<b>13,802.83</b>
	<b>Operating</b>		
	71107 Supplies - Athletics & Recreational	4,760.00	2,731.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	73920 Charges from - Printing Services	50.00	50.00
	<i>Subtotal</i>	<b>4,860.00</b>	<b>2,831.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	150.00	150.00
	74240 OutState - Team Travel	1,750.00	1,750.00
	<i>Subtotal</i>	<b>1,900.00</b>	<b>1,900.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	9,600.00	9,600.00
	77704 Rev Sch - Athletic Aid - Tuition	500.00	500.00
	<i>Subtotal</i>	<b>10,100.00</b>	<b>10,100.00</b>
<b>ORGN Total</b>		<b>41,671.88</b>	<b>28,633.83</b>



**Strength & Conditioning**

**370405**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	330,492.00	336,888.00
	61123 Wages - Part-time	25,000.00	10,000.00
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Employer - MQFE	4,993.75	4,890.02
	62120 Employer - FICA	21,352.62	20,909.05
	62123 Employer - Retirement KTRS	7,438.15	18,470.67
	62126 Employer - Retirement OPT	39,251.35	19,268.56
	62223 Employer - Health Insurance	43,200.00	46,944.00
	62224 Employer - Life Insurance	302.40	302.40
	62225 Employer - Vision Insurance	360.00	360.00
	62226 Employer - Dental Insurance	780.00	780.00
	62227 Employer - Disability Insurance	660.97	673.76
	62232 Employer - Worker's Compensation	2,158.86	1,756.04
	<i>Subtotal</i>	<b>480,310.10</b>	<b>465,562.50</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	5,357.00	5,357.00
	71310 Postage & Freight - Postage	50.00	50.00
	71801 Subscriptions & Dues - Dues	160.00	160.00
	72108 Maintenance - Equipment	500.00	500.00
	73910 Charges from - Local Phone	408.00	408.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	<i>Subtotal</i>	<b>7,625.00</b>	<b>7,625.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	2,034.00	2,034.00
	<i>Subtotal</i>	<b>2,034.00</b>	<b>2,034.00</b>
<b>ORGN Total</b>		<b>489,969.10</b>	<b>475,221.50</b>

**Athletic Trainer**

**370407**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	375,731.40	364,141.50
	61123 Wages - Part-time	45,000.00	33,000.00
	61180 Wages - Cell Plan Allowance	5,760.00	5,760.00
	61501 Wages - Student Institutional	2,700.00	2,700.00
	62115 Employer - MQFE	5,912.93	5,693.57
	62120 Employer - FICA	25,282.89	24,344.92
	62123 Employer - Retirement KTRS	42,022.47	32,364.83
	62126 Employer - Retirement OPT	15,342.47	13,996.24
	62223 Employer - Health Insurance	56,232.00	53,620.22
	62224 Employer - Life Insurance	393.62	395.81
	62225 Employer - Vision Insurance	468.60	411.20
	62226 Employer - Dental Insurance	1,218.36	1,069.11
	62227 Employer - Disability Insurance	751.48	728.30
	62232 Employer - Worker's Compensation	2,575.13	2,028.01
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>579,391.35</b>	<b>540,753.71</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,500.00	1,500.00
	71104 Supplies - Medical	70,000.00	70,000.00
	71401 Insurance - Other Non-employee	115,000.00	115,000.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	72103 Maintenance - Vehicles	800.00	800.00
	72105 Maintenance - Computer Software	250.00	250.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72209 Non-Employee Services - Medical	295,000.00	295,000.00
	73516 Misc - Uniforms & Badges	1,800.00	1,800.00
	73903 Charges from - Fac Mgt - Vehicles	200.00	200.00
	73910 Charges from - Local Phone	2,500.00	2,500.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	300.00	300.00
	73949 Charges from - Departments - Misc	25,000.00	25,000.00
	<i>Subtotal</i>	<b>514,050.00</b>	<b>514,050.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	4,500.00	4,500.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77704 Rev Sch - Athletic Aid - Tuition	69,500.00	69,500.00
	<i>Subtotal</i>	<b>69,500.00</b>	<b>69,500.00</b>

**Capital**

78108	Cap Equip - Athletic >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	<b>3,500.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>1,171,441.35</b>	<b>1,132,803.71</b>

**Ticket Manager**

**370408**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	143,421.00	144,238.13
	61123 Wages - Part-time	14,077.00	10,077.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	61501 Wages - Student Institutional	4,923.00	4,923.00
	62115 Employer - MQFE	2,251.27	2,189.59
	62120 Employer - FICA	9,626.18	9,362.39
	62123 Employer - Retirement KTRS	16,714.89	16,844.53
	62126 Employer - Retirement OPT	5,268.06	3,326.79
	62223 Employer - Health Insurance	20,520.00	14,486.14
	62224 Employer - Life Insurance	143.64	143.72
	62225 Employer - Vision Insurance	120.00	60.00
	62226 Employer - Dental Insurance	444.60	288.83
	62227 Employer - Disability Insurance	286.84	288.48
	62232 Employer - Worker's Compensation	987.48	807.00
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>220,943.96</b>	<b>209,695.60</b>
	<b>Operating</b>		
	71102 Supplies - Office	700.00	700.00
	71120 Supplies - Food Products	300.00	300.00
	71310 Postage & Freight - Postage	5,665.00	5,665.00
	71320 Postage & Freight - Freight	300.00	300.00
	71601 Printing - Outside Vendor	30,000.00	30,000.00
	72105 Maintenance - Computer Software	60,000.00	60,000.00
	72211 Non-Employee Services - Temporary	50,000.00	20,000.00
	73522 Misc - Service Fees	17,000.00	17,000.00
	73910 Charges from - Local Phone	4,400.00	4,400.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	5,950.00	5,950.00
	<i>Subtotal</i>	<b>174,815.00</b>	<b>144,815.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	<i>Subtotal</i>	<b>1,600.00</b>	<b>1,600.00</b>
<b>ORGN Total</b>		<b>397,358.96</b>	<b>356,110.60</b>

**Athletic Media Relations**

**370409**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	195,108.00	195,108.00
	61123 Wages - Part-time	9,000.00	9,000.00
	61150 Wages - Occasional	5,566.00	0.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	61501 Wages - Student Institutional	4,923.00	4,923.00
	62115 Employer - MQFE	3,001.59	2,918.61
	62120 Employer - FICA	12,834.34	12,479.59
	62123 Employer - Retirement KTRS	8,403.37	8,403.37
	62126 Employer - Retirement OPT	19,672.17	12,423.05
	62223 Employer - Health Insurance	36,000.00	39,120.00
	62224 Employer - Life Insurance	252.00	252.00
	62225 Employer - Vision Insurance	300.00	300.00
	62226 Employer - Dental Insurance	780.00	780.00
	62227 Employer - Disability Insurance	390.22	390.22
	62232 Employer - Worker's Compensation	1,309.19	1,063.16
	<i>Subtotal</i>	<b>301,139.88</b>	<b>290,761.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	10,000.00	10,000.00
	71107 Supplies - Athletics & Recreational	4,000.00	4,000.00
	71111 Supplies - Photo	750.00	750.00
	71120 Supplies - Food Products	18,250.00	18,250.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	400.00	400.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	73910 Charges from - Local Phone	6,000.00	6,000.00
	73911 Charges from - Long Distance Phone	800.00	800.00
	73920 Charges from - Printing Services	25,000.00	25,000.00
	<i>Subtotal</i>	<b>75,700.00</b>	<b>75,700.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>383,339.88</b>	<b>372,961.00</b>

Diddle Arena / Parking Debt

370416

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78601 Debt Service - Contingency	1,135.00	0.00
	78606 Debt Service-Diddle Arena-Principal	1,940,000.00	2,070,000.00
	78607 Debt Service-Diddle Arena-Interest	697,515.00	642,861.00
	<i>Subtotal</i>	<b>2,638,650.00</b>	<b>2,712,861.00</b>
<b>ORGN Total</b>		<b>2,638,650.00</b>	<b>2,712,861.00</b>

Athletic Concessions

370417

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73901 Charges from - Fac Mgt - Labor	956.00	956.00
	73902 Charges from - Fac Mgt - Supplies	2,500.00	2,500.00
	Subtotal	3,456.00	3,456.00
<b>ORGN Total</b>		<b>3,456.00</b>	<b>3,456.00</b>

**Athletics - Game Guarantees**

**370701**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73571 Misc - Football Game Guarantees	335,000.00	325,000.00
	73572 Misc - MBB Game Guarantees	50,000.00	50,000.00
	73573 Misc - WBB Game Guarantees	15,000.00	15,000.00
	73574 Misc - Other Sports Game Guarantees	9,650.00	9,650.00
	<i>Subtotal</i>	<b>409,650.00</b>	<b>399,650.00</b>
<b>ORGN Total</b>		<b>409,650.00</b>	<b>399,650.00</b>



**Public Affairs**

**380101**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	42,000.00	0.00
	61111 Wages - Regular	629,460.00	713,340.00
	61123 Wages - Part-time	343.00	343.00
	61180 Wages - Cell Plan Allowance	6,720.00	2,880.00
	61181 Wages - Cell Equipment Allowance	1,000.00	559.80
	61501 Wages - Student Institutional	9,859.00	9,859.00
	62115 Employer - MQFE	8,511.50	9,803.06
	62120 Employer - FICA	36,394.04	41,916.68
	62122 Employer - Retirement KERS	19,263.62	19,263.62
	62123 Employer - Retirement KTRS	55,010.31	63,737.32
	62126 Employer - Retirement OPT	33,739.15	23,829.79
	62223 Employer - Health Insurance	86,400.00	117,360.00
	62224 Employer - Life Insurance	655.20	806.40
	62225 Employer - Vision Insurance	780.00	960.00
	62226 Employer - Dental Insurance	2,028.00	2,496.00
	62227 Employer - Disability Insurance	1,258.92	1,426.67
	62232 Employer - Worker's Compensation	3,884.29	3,634.92
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>940,907.03</b>	<b>1,012,716.26</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	588.00	588.00
	71102 Supplies - Office	3,979.00	3,979.00
	71111 Supplies - Photo	1,000.00	1,000.00
	71112 Supplies - Data Processing	320.00	320.00
	71120 Supplies - Food Products	700.00	700.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Service	1,500.00	1,500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	750.00	750.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	1,500.00	1,500.00
	71601 Printing - Outside Vendor	75.00	75.00
	71702 Rent - Copy Machine (< \$10,000)	2,600.00	2,600.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	71810 Subscriptions & Dues - Subscription	1,750.00	1,750.00
	72101 Maintenance - Copy Machine	775.00	775.00
	72249 Non-Employee Services - Not Classified	2,388.00	2,388.00
	73502 Misc - Advertising	209,826.78	209,826.78
	73508 Misc - Promotion Expenses & Prizes	8,500.00	8,500.00
	73516 Misc - Uniforms & Badges	275.00	275.00
	73549 Misc - Other	500.00	500.00

73910	Charges from - Local Phone	3,905.00	3,905.00
73911	Charges from - Long Distance Phone	200.00	200.00
73912	Charges from - Telephone Equipment	500.00	500.00
73913	Charges from - Wireless Service	180.00	180.00
73920	Charges from - Printing Services	309.00	309.00
73940	Charges from - Food Services	1,000.00	1,000.00
73949	Charges from - Departments - Misc	900.00	900.00
	<i>Subtotal</i>	<b>247,520.78</b>	<b>247,520.78</b>
<b>Travel</b>			
74101	In-State - Employee Travel	3,523.00	3,523.00
74110	In-State - Employee Registration Fee	650.00	650.00
74201	Out-State - Employee Travel	2,250.00	2,250.00
74210	OutState - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b>6,923.00</b>	<b>6,923.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	3,428.00	3,428.00
78111	Cap Equip - Computers >\$2000<\$5000	4,625.00	4,625.00
	<i>Subtotal</i>	<b>8,053.00</b>	<b>8,053.00</b>
<b>ORGN Total</b>		<b>1,203,403.81</b>	<b>1,275,213.04</b>

**Regional Campus Marketing**

**380103**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	60,372.00	0.00
	61180 Wages - Cell Plan Allowance	720.00	0.00
	61181 Wages - Cell Equipment Allowance	200.00	0.00
	62050 Fringe Benefits (Budget)	5,212.40	0.00
	62115 Employer - MQFE	813.50	0.00
	62120 Employer - FICA	3,478.41	0.00
	62126 Employer - Retirement OPT	8,355.48	0.00
	62223 Employer - Health Insurance	7,200.00	0.00
	62224 Employer - Life Insurance	50.40	0.00
	62225 Employer - Vision Insurance	60.00	0.00
	62226 Employer - Dental Insurance	156.00	0.00
	62227 Employer - Disability Insurance	120.74	0.00
	62232 Employer - Worker's Compensation	367.75	0.00
	<i>Subtotal</i>	<b>87,106.68</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,000.00	0.00
	71102 Supplies - Office	400.00	0.00
	71601 Printing - Outside Vendor	300.00	0.00
	71701 Rent - Equipment (< \$10,000)	300.00	0.00
	73502 Misc - Advertising	84,350.00	0.00
	73508 Misc - Promotion Expenses & Prizes	37,500.00	0.00
	73920 Charges from - Printing Services	250.00	0.00
	73940 Charges from - Food Services	500.00	0.00
	73949 Charges from - Departments - Misc	600.00	0.00
	<i>Subtotal</i>	<b>134,200.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	0.00
	74110 In-State - Employee Registration Fee	750.00	0.00
	<i>Subtotal</i>	<b>3,750.00</b>	<b>0.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	3,000.00	0.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>228,056.68</b>	<b>0.00</b>

**Student Spirit Groups**

**380201**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	3,000.00	3,000.00
	71108 Supplies - Theatre & Music	2,500.00	2,500.00
	71120 Supplies - Food Products	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	4,500.00	4,500.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	3,000.00	3,000.00
	73501 Misc - Laundry & Cleaning	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	20,000.00	20,000.00
	73549 Misc - Other	20,000.00	20,000.00
	73910 Charges from - Local Phone	300.00	300.00
	73920 Charges from - Printing Services	200.00	200.00
	73940 Charges from - Food Services	2,500.00	2,500.00
	<i>Subtotal</i>	<b>68,000.00</b>	<b>68,000.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74240 OutState - Team Travel	3,000.00	3,000.00
	<i>Subtotal</i>	<b>13,000.00</b>	<b>13,000.00</b>
<b>ORGN Total</b>		<b>81,000.00</b>	<b>81,000.00</b>

**Campus & Community Events**

**380202**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
<b>150100</b>	<b>Revenue Dependent</b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,000.00	15,000.00
	61123 Wages - Part-time	15,000.00	15,000.00
	61150 Wages - Occasional	2,500.00	2,500.00
	61180 Wages - Cell Plan Allowance	500.00	500.00
	61501 Wages - Student Institutional	3,500.00	3,500.00
	62115 Employer - MQFE	253.75	253.75
	62120 Employer - FICA	1,085.00	1,085.00
	62232 Employer - Worker's Compensation	129.00	107.50
	<i>Subtotal</i>	<b>37,967.75</b>	<b>37,946.25</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,173.55	1,195.05
	71102 Supplies - Office	6,000.00	6,000.00
	71108 Supplies - Theatre & Music	2,500.00	2,500.00
	71109 Supplies - Classroom	500.00	500.00
	71111 Supplies - Photo	100.00	100.00
	71120 Supplies - Food Products	6,000.00	6,000.00
	71149 Supplies - Other Miscellaneous	18,358.70	18,358.70
	71503 Equip - Office Furniture (< \$2000)	15,000.00	15,000.00
	71505 Equip - Classroom (< \$2000)	2,500.00	2,500.00
	71549 Equip - Other (< \$2000)	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	30,500.00	30,500.00
	71749 Rent - Not Classified (< \$10,000)	1,000.00	1,000.00
	73502 Misc - Advertising	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73516 Misc - Uniforms & Badges	1,000.00	1,000.00
	73523 Misc - Background Check - Employee	5,000.00	5,000.00
	73901 Charges from - Fac Mgt - Labor	10,000.00	10,000.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00
	73910 Charges from - Local Phone	200.00	200.00
	73926 Charge from - Visitor Permits	1,500.00	1,500.00
	73930 Charges from - Police - Labor	4,000.00	4,000.00
	73940 Charges from - Food Services	65,000.00	65,000.00
	73949 Charges from - Departments - Misc	15,000.00	15,000.00
	<i>Subtotal</i>	<b>191,032.25</b>	<b>191,053.75</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Capital</b>		
	78149 Cap Equip - Other Capital >\$2000<\$5000	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>235,000.00</b>	<b>235,000.00</b>

**Campus & Community Events - Institutional**

**380203**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,964.00	14,964.00
	61111 Wages - Regular	286,449.00	254,889.00
	61123 Wages - Part-time	10,460.00	10,460.00
	61130 Wages - Over-time	1,490.00	1,490.00
	61180 Wages - Cell Plan Allowance	2,000.00	919.60
	61501 Wages - Student Institutional	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	54.16	54.16
	62115 Employer - MQFE	4,112.59	3,620.42
	62120 Employer - FICA	17,584.83	15,480.40
	62122 Employer - Retirement KERS	72,790.66	72,790.66
	62126 Employer - Retirement OPT	19,280.23	9,417.17
	62223 Employer - Health Insurance	50,400.00	46,944.00
	62224 Employer - Life Insurance	352.80	302.40
	62225 Employer - Vision Insurance	420.00	360.00
	62226 Employer - Dental Insurance	1,092.00	936.00
	62227 Employer - Disability Insurance	572.91	509.79
	62232 Employer - Worker's Compensation	1,820.39	1,353.80
	<i>Subtotal</i>	<b>486,843.57</b>	<b>437,491.40</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	428.67	5,184.59
	71102 Supplies - Office	100.00	100.00
	71149 Supplies - Other Miscellaneous	8,500.00	8,500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	100.00	100.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	73502 Misc - Advertising	550.23	550.23
	73508 Misc - Promotion Expenses & Prizes	2,750.00	2,750.00
	73903 Charges from - Fac Mgt - Vehicles	250.00	250.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	<b>14,378.90</b>	<b>19,134.82</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,750.00	2,750.00
	<i>Subtotal</i>	<b>2,750.00</b>	<b>2,750.00</b>
<b>ORGN Total</b>		<b>505,972.47</b>	<b>461,376.22</b>

**VP for Public Affairs**

**380205**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	256,512.00	257,220.00
	61180 Wages - Cell Plan Allowance	1,440.00	720.00
	61181 Wages - Cell Equipment Allowance	400.00	0.00
	62115 Employer - MQFE	3,624.43	3,612.54
	62120 Employer - FICA	13,821.81	13,856.53
	62122 Employer - Retirement KERS	19,263.62	19,263.62
	62123 Employer - Retirement KTRS	34,517.80	34,630.12
	62223 Employer - Health Insurance	14,400.00	15,648.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	180.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	400.45	401.86
	62232 Employer - Worker's Compensation	1,550.11	1,289.70
	62240 Employer - Medical Waiver	3,600.00	500.00
	<i>Subtotal</i>	<b>350,173.42</b>	<b>347,785.57</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,241.00	983.39
	71102 Supplies - Office	1,175.00	1,175.00
	71120 Supplies - Food Products	200.00	200.00
	71204 Telephone - Wireless Service	1,080.00	1,080.00
	71310 Postage & Freight - Postage	250.00	250.00
	71320 Postage & Freight - Freight	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71549 Equip - Other (< \$2000)	300.00	300.00
	71702 Rent - Copy Machine (< \$10,000)	1,600.00	1,600.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	350.00	350.00
	72102 Maintenance - Computer	100.00	100.00
	72108 Maintenance - Equipment	250.00	250.00
	73508 Misc - Promotion Expenses & Prizes	600.00	600.00
	73549 Misc - Other	216.00	216.00
	73910 Charges from - Local Phone	648.00	648.00
	73911 Charges from - Long Distance Phone	38.00	38.00
	73912 Charges from - Telephone Equipment	216.00	216.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73940 Charges from - Food Services	850.00	850.00
	<i>Subtotal</i>	<b>18,014.00</b>	<b>10,756.39</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	6,500.00	6,500.00
	74201 Out-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>12,500.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	1,726.00	0.00
	<i>Subtotal</i>	<b>1,726.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>382,413.42</b>	<b>371,041.96</b>



VP for Public Affairs - CF

380206

<u>Fund</u>	<u>Account</u>	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	75,000.00	0.00
	<i>Subtotal</i>	<b>75,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>75,000.00</b>	<b>0.00</b>

**Development Creative Services**

**380207**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	236,736.00	183,363.52
	61180 Wages - Cell Plan Allowance	1,440.00	456.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	62115 Employer - MQFE	3,318.50	2,525.38
	62120 Employer - FICA	14,189.50	10,798.17
	62123 Employer - Retirement KTRS	23,053.11	18,671.84
	62126 Employer - Retirement OPT	4,470.87	5,739.69
	62223 Employer - Health Insurance	28,800.00	39,120.00
	62224 Employer - Life Insurance	201.60	252.00
	62225 Employer - Vision Insurance	240.00	300.00
	62226 Employer - Dental Insurance	624.00	780.00
	62227 Employer - Disability Insurance	355.23	366.73
	62232 Employer - Worker's Compensation	1,075.50	920.10
	<i>Subtotal</i>	<b>314,704.31</b>	<b>263,493.43</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	66,572.00	66,572.00
	71320 Postage & Freight - Freight	7,946.94	7,946.94
	71601 Printing - Outside Vendor	82,828.34	68,868.34
	72101 Maintenance - Copy Machine	4,000.00	4,000.00
	72105 Maintenance - Computer Software	25,065.00	25,065.00
	73910 Charges from - Local Phone	684.00	684.00
	73911 Charges from - Long Distance Phone	25.00	25.00
	73912 Charges from - Telephone Equipment	504.00	504.00
	73919 Charges from - Digital Signage	714.00	714.00
	<i>Subtotal</i>	<b>189,339.28</b>	<b>175,379.28</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	240.00	0.00
	74110 In-State - Employee Registration Fee	100.00	0.00
	74201 Out-State - Employee Travel	3,000.00	0.00
	74210 OutState - Employee Registration Fee	1,000.00	0.00
	<i>Subtotal</i>	<b>4,340.00</b>	<b>0.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	1,650.00	1,650.00
	<i>Subtotal</i>	<b>1,650.00</b>	<b>1,650.00</b>
<b>ORGN Total</b>		<b>510,033.59</b>	<b>440,522.71</b>

**Arena Management**

**380208**

<u>Fund</u>	<u>Account</u>	<u>2017-18</u>	<u>2018-19</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	1,000.00	1,000.00
	61150 Wages - Occasional	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	195.00	197.00
	62115 Employer - MQFE	29.00	29.00
	62120 Employer - FICA	124.00	124.00
	62123 Employer - Retirement KTRS	140.00	140.00
	62232 Employer - Worker's Compensation	12.00	10.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	10,000.00	10,000.00
	71505 Equip - Classroom (< \$2000)	5,000.00	5,000.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	72209 Non-Employee Services - Medical	700.00	700.00
	72211 Non-Employee Services - Temporary	2,000.00	2,000.00
	72249 Non-Employee Services - Not Classified	10,000.00	10,000.00
	73502 Misc - Advertising	250.00	250.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73523 Misc - Background Check - Employee	500.00	500.00
	73901 Charges from - Fac Mgt - Labor	25,000.00	25,000.00
	73902 Charges from - Fac Mgt - Supplies	5,000.00	5,000.00
	73905 Charges from -Event Planning-Salary	5,000.00	5,000.00
	73906 Charges from -Event Planning-Fringe	500.00	500.00
	73926 Charge from - Visitor Permits	250.00	250.00
	73930 Charges from - Police - Labor	10,000.00	10,000.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	<b>81,500.00</b>	<b>81,500.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Capital</b>		
	78105 Cap Equip - Classroom >\$2000<\$5000	15,000.00	15,000.00
	<i>Subtotal</i>	<b>15,000.00</b>	<b>15,000.00</b>
<b>ORGN Total</b>		<b>100,000.00</b>	<b>100,000.00</b>

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

**390155**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	841,000.00	420,000.00
	<i>Subtotal</i>	<b>841,000.00</b>	<b>420,000.00</b>
<b>ORGN Total</b>		<b>841,000.00</b>	<b>420,000.00</b>

**Advantage KY Alliance - Non-Manufacturing**

**390156**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	30,000.00	40,000.00
	61180 Wages - Cell Plan Allowance	2,000.00	2,000.00
	62050 Fringe Benefits (Budget)	14,988.00	14,990.00
	62232 Employer - Worker's Compensation	12.00	10.00
	<i>Subtotal</i>	<b>47,000.00</b>	<b>57,000.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,000.00	4,000.00
	71120 Supplies - Food Products	4,000.00	4,000.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71601 Printing - Outside Vendor	4,000.00	4,000.00
	72204 Non-Employee Services - Consulting	0.00	107,000.00
	72311 Sub-Awards (> \$ 25,000)	0.00	5,000.00
	73549 Misc - Other	9,000.00	9,000.00
	<i>Subtotal</i>	<b>23,000.00</b>	<b>135,000.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	30,000.00	30,000.00
	<i>Subtotal</i>	<b>30,000.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>100,000.00</b>	<b>222,000.00</b>

**Thermal Analysis Lab**  
**390157**

<u>Fund</u>	<u>Account</u>	<b>2017-18</b>	<b>2018-19</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	48,500.00	44,500.00
	62050 Fringe Benefits (Budget)	23,500.00	23,500.00
	<i>Subtotal</i>	<b>72,000.00</b>	<b>68,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,000.00	2,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>75,000.00</b>	<b>70,000.00</b>