

Board of Regents

100200

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	3,458.00	3,458.00
	61111 Wages - Regular	65,616.00	70,944.00
	62115 Employer - MQFE	852.33	887.61
	62120 Employer - FICA	3,644.45	3,795.28
	62123 Employer - Retirement KTRS	10,409.98	11,255.27
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	131.23	141.89
	62232 Employer - Worker's Compensation	328.08	354.72
	<i>Subtotal</i>	92,530.47	99,347.17
	Operating		
	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>	4,006.00	4,006.00
	Travel		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		99,036.47	105,853.17

President's Office

100300

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	48,916.00	48,916.00
	61111 Wages - Regular	400,008.00	480,480.00
	61123 Wages - Part-time	34,874.00	10,162.00
	61180 Wages - Cell Plan Allowance	0.00	360.00
	61181 Wages - Cell Equipment Allowance	0.00	200.00
	61501 Wages - Student Institutional	14,163.00	14,163.00
	62115 Employer - MQFE	6,216.40	7,019.03
	62120 Employer - FICA	10,122.99	12,804.61
	62123 Employer - Retirement KTRS	0.00	10,227.21
	62126 Employer - Retirement OPT	24,035.00	24,472.00
	62223 Employer - Health Insurance	7,824.00	8,244.00
	62224 Employer - Life Insurance	50.40	100.80
	62225 Employer - Vision Insurance	60.00	120.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	200.00	328.93
	62232 Employer - Worker's Compensation	2,245.23	2,526.83
	62240 Employer - Medical Waiver	0.00	500.00
	62252 Employer - President Disability Insurance	2,000.00	2,000.00
	<i>Subtotal</i>	550,871.02	622,780.41
	Operating		
	71102 Supplies - Office	2,054.00	2,054.00
	71121 Supplies - Departmental Books	100.00	180.00
	71204 Telephone - Wireless Services	300.00	700.00
	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
	71811 Subscriptions & Dues - Data Search	0.00	2,500.00
	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
	73549 Misc - Other	0.00	250.00
	73910 Charges from - Local Phone	1,800.00	2,016.00
	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	2,700.00
	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>	28,056.00	32,202.00

Travel

74000	Travel Expenses	3,000.00	3,000.00
74101	In-State - Employee Travel	0.00	5,000.00
74201	Out-State - Employee Travel	0.00	4,000.00
	<i>Subtotal</i>	3,000.00	12,000.00
ORGN Total		581,927.02	666,982.41

**Confucius Institute
100301**

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71100 Supplies	10,000.00	0.00
	<i>Subtotal</i>	<i>10,000.00</i>	<i>0.00</i>
ORGN Total		10,000.00	0.00

**President's Home
100400**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
	Operating		
	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>	15,523.00	15,523.00
ORGN Total		20,523.00	20,523.00

Staff Council
100600

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73549 Misc - Other	3,668.00	3,668.00
	<i>Subtotal</i>	3,668.00	3,668.00
ORGN Total		3,668.00	3,668.00

**Reduction Target - President
100700**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-37,651.00
	<i>Subtotal</i>	0.00	-37,651.00
ORGN Total		0.00	-37,651.00

Executive VP for Strategy, Operations & Finance

101011

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.16	21,361.94
	61111 Wages - Regular	243,180.00	296,160.00
	62115 Employer - MQFE	3,476.86	4,234.23
	62120 Employer - FICA	10,529.31	10,844.26
	62122 Employer - Retirement KERS	21,929.06	38,504.61
	62123 Employer - Retirement KTRS	31,547.87	39,663.77
	62223 Employer - Health Insurance	15,648.00	16,488.00
	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	292.30
	62232 Employer - Worker's Compensation	1,216.50	1,480.80
	<i>Subtotal</i>	328,349.22	429,562.71
	Operating		
	71102 Supplies - Office	2,354.00	2,354.00
	73910 Charges from - Local Phone	864.00	864.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	<i>Subtotal</i>	3,518.00	3,518.00
ORGN Total		331,867.22	433,080.71

Reduction Target - Strategy Operations & Finance

101014

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-475,665.00
	<i>Subtotal</i>	0.00	-475,665.00
ORGN Total		0.00	-475,665.00

Business Services

101021

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	31,906.56	33,189.12
	62115 Employer - MQFE	430.88	451.21
	62120 Employer - FICA	1,842.37	1,929.29
	62123 Employer - Retirement KTRS	5,061.98	5,265.45
	62223 Employer - Health Insurance	2,503.68	2,638.08
	62224 Employer - Life Insurance	16.13	16.13
	62225 Employer - Vision Insurance	19.20	19.20
	62226 Employer - Dental Insurance	49.92	49.92
	62227 Employer - Disability Insurance	63.81	66.38
	62232 Employer - Worker's Compensation	159.53	165.95
	<i>Subtotal</i>	42,054.06	43,790.73
	Operating		
	71050 General & Administrative (Budget)	1,469.00	1,469.00
	<i>Subtotal</i>	1,469.00	1,469.00
ORGN Total		43,523.06	45,259.73

Instruction Contingency

101101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	4,167,000.00	0.00
	<i>Subtotal</i>	4,167,000.00	0.00
	Operating		
	71050 General & Administrative (Budget)	0.00	1,301,458.00
	71051 Materials - Contingency	1,125,000.00	929,000.00
	73549 Misc - Other	2,000.00	2,000.00
	<i>Subtotal</i>	1,127,000.00	2,232,458.00
ORGN Total		5,294,000.00	2,232,458.00

Institutional Contingency

101103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	1,407,000.00	0.00
	<i>Subtotal</i>	<i>1,407,000.00</i>	<i>0.00</i>
	Operating		
	71050 General & Administrative (Budget)	0.00	200,000.00
	71051 Materials - Contingency	0.00	180,000.00
	71149 Supplies - Other Miscellaneous	0.00	33,180.38
	73549 Misc - Other	90,322.77	263,827.84
	<i>Subtotal</i>	<i>90,322.77</i>	<i>677,008.22</i>
ORGN Total		1,497,322.77	677,008.22

General Institutional Expenses

101104

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Operating		
	71050 General & Administrative (Budget)	15,000.00	15,000.00
	71051 Materials - Contingency	40,000.00	40,000.00
	71120 Supplies - Food Products	35,000.00	35,000.00
	71310 Postage & Freight - Postage	3,500.00	3,500.00
	71401 Insurance - Other Non-employee	161,000.00	274,000.00
	71402 Insurance - Property Damage	960,000.00	960,000.00
	71801 Subscriptions & Dues - Dues	41,000.00	41,000.00
	72103 Maintenance - Vehicles	200.00	200.00
	72201 Non-Employee Services - Legal	150,527.68	300,000.00
	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	25,000.00	25,000.00
	72449 Bank Service Charge - Other	117,162.96	117,162.96
	73502 Misc - Advertising	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	38,520.00	38,520.00
	73522 Misc - Service Fees	17,000.00	17,000.00
	73530 Misc - Bad Debt - Uncollectible	385,800.00	1,546,800.00
	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
	73945 Charges from - Floral Shop	500.00	500.00
	73949 Charges from - Departments - Misc	2,000.00	2,000.00
	<i>Subtotal</i>	2,166,910.64	3,590,382.96
	Travel		
	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	13,827.00	13,827.00
	74210 Out-State - Employee Registration Fee	500.00	500.00
	74401 Study Abroad - Group Insurance	12,000.00	12,000.00
	<i>Subtotal</i>	31,827.00	31,827.00
ORGN Total		2,198,737.64	3,622,209.96

Institutional Acquisitions & Leases

101105

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	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)	890,998.13	898,790.13
	72208 Non-Employee Services - Appraisal	10,000.00	10,000.00
	<i>Subtotal</i>	<i>1,562,498.13</i>	<i>1,570,290.13</i>
ORGN Total		1,562,498.13	1,570,290.13

Physical Plant Facilities

101106

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</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>	<i>1,445,191.00</i>	<i>1,445,191.00</i>
ORGN Total		1,445,191.00	1,445,191.00

Workshops - Budget
101111

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
140100	Conferences & Workshops - Budget		
	Personnel		
	61051 Salaries-Contingent (Budget)	385,000.00	385,000.00
	<i>Subtotal</i>	385,000.00	385,000.00
	Operating		
	71050 General & Administrative (Budget)	515,000.00	515,000.00
	<i>Subtotal</i>	515,000.00	515,000.00
ORGN Total		900,000.00	900,000.00

Campus Communication & Security

101115

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71507 Equip - Maintenance (< \$2000)	4,000.00	4,000.00
	72105 Maintenance - Computer Software	3,219.50	4,235.50
	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>	93,229.50	94,245.50
ORGN Total		93,229.50	94,245.50

Central - CF
101118

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	650,000.00	650,000.00
	<i>Subtotal</i>	650,000.00	650,000.00
ORGN Total		650,000.00	650,000.00

Strategic Investment Fund

101124

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	2,500,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>2,500,000.00</i>
ORGN Total		0.00	2,500,000.00

Reduction Target - University Wide

101125

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-1,301,458.00
	<i>Subtotal</i>	0.00	-1,301,458.00
ORGN Total		0.00	-1,301,458.00

Budget
102001

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,527.00	0.00
	61111 Wages - Regular	115,422.00	125,004.00
	62115 Employer - MQFE	1,608.47	1,747.43
	62120 Employer - FICA	6,877.57	7,471.77
	62123 Employer - Retirement KTRS	18,311.70	13,484.62
	62126 Employer - Retirement OPT	0.00	3,496.70
	62223 Employer - Health Insurance	11,736.00	8,244.00
	62224 Employer - Life Insurance	75.60	100.80
	62225 Employer - Vision Insurance	90.00	60.00
	62226 Employer - Dental Insurance	234.00	156.00
	62227 Employer - Disability Insurance	230.85	250.01
	62232 Employer - Worker's Compensation	577.11	625.02
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<i>162,690.30</i>	<i>161,140.35</i>
	Operating		
	71102 Supplies - Office	287.00	287.00
	71310 Postage & Freight - Postage	28.00	28.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	20.00	20.00
	73920 Charges from - Printing Services	926.00	926.00
	<i>Subtotal</i>	<i>1,693.00</i>	<i>1,693.00</i>
ORGN Total		164,383.30	162,833.35

Mandated Tuition Waivers

102002

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77101 St Sch - War Orphans	1,549,012.00	1,742,012.00
	77102 St Sch - Sr. Citizens	295,500.00	295,500.00
	77103 St Sch - Police & Fire	86,400.00	105,400.00
	77104 St Sch - Other St Employees	1,833,200.00	2,057,200.00
	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>	4,736,652.00	5,172,652.00
ORGN Total		4,736,652.00	5,172,652.00

Vacant Positions Elimination

102003

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	-5,230,300.00
	<i>Subtotal</i>	0.00	-5,230,300.00
	Operating		
	71050 General & Administrative (Budget)	-5,230,300.00	0.00
	<i>Subtotal</i>	-5,230,300.00	0.00
ORGN Total		-5,230,300.00	-5,230,300.00

Chief Financial Officer

103101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	388,392.00	409,824.00
	61123 Wages - Part-time	13,034.51	13,034.51
	62050 Fringe Benefits (Budget)	0.00	536.00
	62115 Employer - MQFE	5,704.58	5,992.24
	62120 Employer - FICA	24,392.03	25,622.01
	62122 Employer - Retirement KERS	20,652.74	36,522.32
	62123 Employer - Retirement KTRS	44,777.38	47,355.13
	62128 Employer - Retirement KERS Cash Bal	31,860.66	56,365.31
	62223 Employer - Health Insurance	31,296.00	32,976.00
	62224 Employer - Life Insurance	352.80	352.80
	62225 Employer - Vision Insurance	360.00	360.00
	62226 Employer - Dental Insurance	780.00	780.00
	62227 Employer - Disability Insurance	754.80	779.47
	62232 Employer - Worker's Compensation	2,007.13	2,114.29
	62240 Employer - Medical Waiver	1,500.00	1,500.00
	<i>Subtotal</i>	565,864.63	634,114.08
	Operating		
	71102 Supplies - Office	4,078.00	3,310.00
	71222 Utilities - Garbage Collection	300.00	300.00
	71310 Postage & Freight - Postage	3,500.00	2,500.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	14,700.00	14,700.00
	71603 Printing - Copy Machine Usage Charge	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	500.00	500.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	72101 Maintenance - Copy Machine	1,500.00	1,500.00
	73517 Misc - Certification Fees	500.00	500.00
	73910 Charges from - Local Phone	2,160.00	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
	<i>Subtotal</i>	31,568.00	29,800.00
ORGN Total		597,432.63	663,914.08

Supply Chain Management

103103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	637,642.00	658,174.50
	61123 Wages - Part-time	1,552.00	1,552.00
	61501 Wages - Student Institutional	50,757.00	50,757.00
	62115 Employer - MQFE	8,711.30	8,934.24
	62120 Employer - FICA	37,248.29	38,201.57
	62122 Employer - Retirement KERS	161,268.26	275,961.00
	62123 Employer - Retirement KTRS	25,683.85	26,364.78
	62126 Employer - Retirement OPT	7,993.95	8,292.86
	62128 Employer - Retirement KERS Cash Bal	28,839.03	55,346.63
	62223 Employer - Health Insurance	113,448.00	127,782.00
	62224 Employer - Life Insurance	831.60	882.00
	62225 Employer - Vision Insurance	930.00	990.00
	62226 Employer - Dental Insurance	2,418.00	2,574.00
	62227 Employer - Disability Insurance	1,275.29	1,316.36
	62229 Employer - Retiree Health Premiums	7,824.00	8,244.00
	62232 Employer - Worker's Compensation	3,449.76	3,552.42
	62240 Employer - Medical Waiver	500.00	500.00
	62306 Employer - Uniforms	800.00	800.00
	<i>Subtotal</i>	<i>1,091,172.33</i>	<i>1,270,225.36</i>
	Operating		
	71050 General & Administrative (Budget)	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	5,184.00	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>	<i>40,788.00</i>	<i>40,788.00</i>
ORGN Total		1,131,960.33	1,311,013.36

Staff Benefits - Undistributed

103109

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	354,389.70	207,000.00
	62051 Fringe Benefits (Contingency)	5,963,226.95	0.00
	62122 Employer - Retirement KERS	229,000.00	229,000.00
	62123 Employer - Retirement KTRS	135,000.00	135,000.00
	62126 Employer - Retirement OPT	1,917,600.00	1,917,600.00
	62223 Employer - Health Insurance	44,460.00	0.00
	62224 Employer - Life Insurance	5,000.00	5,000.00
	62232 Employer - Worker's Compensation	5,652.00	0.00
	62240 Employer - Medical Waiver	481,092.00	481,092.00
	62252 Employer - President Disability Insurance	0.00	9,400.00
	62303 Employer - Unemployment Compensation	178,000.00	178,000.00
	62305 Employer - Faculty Staff Scholarship	1,282,649.00	1,123,640.00
	62309 Employer - Depend Child Scholarship	724,772.00	716,105.00
	<i>Subtotal</i>	11,320,841.65	5,001,837.00
ORGN Total		11,320,841.65	5,001,837.00

Accounting & Financial Reporting

103112

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	446,472.00	460,836.00
	61501 Wages - Student Institutional	7,500.00	7,500.00
	62115 Employer - MQFE	6,144.34	6,333.92
	62120 Employer - FICA	26,272.38	27,082.94
	62122 Employer - Retirement KERS	31,183.91	54,673.35
	62123 Employer - Retirement KTRS	60,832.13	62,714.99
	62223 Employer - Health Insurance	54,768.00	49,464.00
	62224 Employer - Life Insurance	453.60	453.60
	62225 Employer - Vision Insurance	540.00	480.00
	62226 Employer - Dental Insurance	1,248.00	1,092.00
	62227 Employer - Disability Insurance	892.93	921.67
	62229 Employer - Retiree Health Premiums	7,824.00	8,244.00
	62232 Employer - Worker's Compensation	2,269.86	2,341.68
	62240 Employer - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	646,901.15	683,138.15
	Operating		
	71102 Supplies - Office	4,300.00	3,300.00
	71310 Postage & Freight - Postage	520.00	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	2,019.00	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>	9,209.00	8,209.00
ORGN Total		656,110.15	691,347.15

Restricted Grants & Contracts
103120

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
500011	Restricted Budget- Instruction		
	Operating		
	71050 General & Administrative (Budget)	10,225,000.00	10,795,000.00
	<i>Subtotal</i>	10,225,000.00	10,795,000.00
500012	Restricted Budget- Research		
	Operating		
	71050 General & Administrative (Budget)	2,375,000.00	2,375,000.00
	<i>Subtotal</i>	2,375,000.00	2,375,000.00
500013	Restricted Budget- Public Services		
	Operating		
	71050 General & Administrative (Budget)	4,500,000.00	4,500,000.00
	<i>Subtotal</i>	4,500,000.00	4,500,000.00
500018	Restricted Budget- Student Fin Aid		
	Grants/Loans/Benefits		
	77801 Government Scholarships - Grants & Contracts	400,000.00	400,000.00
	<i>Subtotal</i>	400,000.00	400,000.00
ORGN Total		17,500,000.00	18,070,000.00

Principal & Interest Agency Bonds

103121

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Debt Services		
	78601 Debt Services - Contingency	145,925.00	147,150.00
	78602 Debt Services - CEBR Sinking Fund - Principal	7,285,330.00	7,372,351.00
	78603 Debt Services - CEBR Sinking Fund - Interest	3,282,622.06	3,063,289.06
	<i>Subtotal</i>	<i>10,713,877.06</i>	<i>10,582,790.06</i>
ORGN Total		10,713,877.06	10,582,790.06

DSU Renovation Bond Payment

103123

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Debt Services		
	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>	<i>900,000.00</i>	<i>900,000.00</i>
ORGN Total		900,000.00	900,000.00

Bursar
104101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	410,284.80	427,818.00
	61501 Wages - Student Institutional	11,500.00	11,500.00
	62115 Employer - MQFE	5,689.53	5,932.92
	62120 Employer - FICA	24,327.60	25,368.36
	62122 Employer - Retirement KERS	61,536.72	130,991.77
	62123 Employer - Retirement KTRS	27,828.61	29,047.23
	62128 Employer - Retirement KERS Cash Bal	54,656.43	73,184.80
	62223 Employer - Health Insurance	69,633.60	89,859.60
	62224 Employer - Life Insurance	549.36	599.76
	62225 Employer - Vision Insurance	654.00	714.00
	62226 Employer - Dental Insurance	1,388.40	1,700.40
	62227 Employer - Disability Insurance	820.59	855.63
	62232 Employer - Worker's Compensation	2,108.92	2,196.60
	62240 Employer - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	671,978.56	800,269.07
	Operating		
	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>	95,359.00	95,359.00
ORGN Total		767,337.56	895,628.07

Center for Research & Development

105001

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,260.00	0.00
	61111 Wages - Regular	234,530.40	240,645.36
	61123 Wages - Part-time	4,000.00	4,000.00
	61140 Wages - Graduate Assistant	6,500.00	6,500.00
	62050 Fringe Benefits (Budget)	4,708.66	0.00
	62115 Employer - MQFE	3,302.29	3,381.71
	62120 Employer - FICA	14,120.13	14,459.70
	62122 Employer - Retirement KERS	50,287.25	87,110.94
	62123 Employer - Retirement KTRS	21,081.16	21,613.43
	62223 Employer - Health Insurance	21,124.80	30,568.75
	62224 Employer - Life Insurance	236.88	237.28
	62225 Employer - Vision Insurance	222.00	282.48
	62226 Employer - Dental Insurance	577.20	734.45
	62227 Employer - Disability Insurance	469.07	481.29
	62232 Employer - Worker's Compensation	1,225.16	1,255.73
	62240 Employer - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	364,645.00	411,771.12
	Operating		
	71050 General & Administrative (Budget)	59,429.02	78,302.90
	71102 Supplies - Office	1,500.00	1,500.00
	71103 Supplies - Janitorial & Maintenance	3,000.00	3,000.00
	71105 Supplies - Chemical & Lab	500.00	500.00
	71114 Supplies - Motor Vehicle	500.00	500.00
	71115 Supplies - Building Materials	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	250.00	250.00
	71120 Supplies - Food Products	500.00	500.00
	71124 Supplies - Electric Fibers/Components	250.00	250.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71203 Telephone - Line Services	4,272.00	4,272.00
	71208 Utilities - Internet Bandwidth	8,400.00	8,400.00
	71210 Utilities - Electric - BGMU	166,000.00	166,000.00
	71220 Utilities - Water & Sewage - BGMU	7,700.00	7,700.00
	71232 Utilities - Natural Gas	20,000.00	20,000.00
	71310 Postage & Freight - Postage	30.00	30.00
	71402 Insurance - Property Damage	43,000.00	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	7,000.00	7,000.00
	72106 Maintenance - Building	39,326.81	69,326.81

72149	Maintenance - Repair Non-classified	2,500.00	2,500.00
72207	Non-Employee Services - Janitorial	26,750.00	26,750.00
72249	Non-Employee Services - Not Classified	15,460.00	15,460.00
73502	Misc - Advertising	500.00	500.00
73901	Charges from - Fac Mgt - Labor	5,200.00	5,200.00
73902	Charges from - Fac Mgt - Supplies	4,687.17	4,687.17
73935	Charges from - IT Projects	4,200.00	4,200.00
73949	Charges from - Departments - Misc	500.00	500.00
73975	Charges from - Lock Services - Labor	500.00	500.00
73978	Charges from - PDC Projects	15,000.00	45,000.00
	<i>Subtotal</i>	450,355.00	529,228.88
ORGN Total		815,000.00	941,000.00

Provost / VP Academic Affairs

200011

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	10,637.28	10,637.28
	61111 Wages - Regular	746,496.00	666,888.00
	61501 Wages - Student Institutional	14,555.00	14,555.00
	62115 Employer - MQFE	10,456.87	9,314.17
	62120 Employer - FICA	36,862.94	32,270.26
	62122 Employer - Retirement KERS	19,020.23	33,488.80
	62123 Employer - Retirement KTRS	112,331.82	58,977.83
	62126 Employer - Retirement OPT	0.00	22,287.00
	62223 Employer - Health Insurance	62,592.00	49,464.00
	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	1,158.27	984.05
	62232 Employer - Worker's Compensation	3,805.26	3,407.22
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	1,020,046.87	904,638.41
	Operating		
	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 Services	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>	78,976.00	78,976.00
	Travel		
	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 Out-State - Employee Registration Fee	4,500.00	4,500.00
	74301 International - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	31,733.00	31,733.00

Capital

78111	Cap Equip - Computers >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		1,133,255.87	1,017,847.41

F&A - Colleges
200013

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	71051 Materials - Contingency	600,000.00	0.00
	<i>Subtotal</i>	600,000.00	0.00
ORGN Total		600,000.00	0.00

Provost - Initiatives
200015

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	12,000.00	12,000.00
	<i>Subtotal</i>	<i>12,000.00</i>	<i>12,000.00</i>
ORGN Total		12,000.00	12,000.00

Other General Academic Instruction

200021

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	265,916.09	150,142.47
	<i>Subtotal</i>	265,916.09	150,142.47
	Operating		
	71051 Materials - Contingency	8,109.00	8,109.00
	71102 Supplies - Office	1,499.00	1,499.00
	71109 Supplies - Classroom	3,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	1,500.00	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	14,000.00	14,000.00
	73549 Misc - Other	19,551.00	19,551.00
	73552 Misc - Course Fees	1,150,000.00	0.00
	<i>Subtotal</i>	1,230,799.68	78,799.68
ORGN Total		1,496,715.77	228,942.15

**Summer School
200023**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	690,952.56	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	13,839.98	13,839.98
	<i>Subtotal</i>	4,077,594.45	4,077,594.45
	Operating		
	71050 General & Administrative (Budget)	336,500.00	336,500.00
	71051 Materials - Contingency	94,259.20	94,259.20
	73502 Misc - Advertising	0.00	10,000.00
	73530 Misc - Bad Debt - Uncollectible	0.00	180,000.00
	73549 Misc - Other	23,000.00	23,000.00
	73949 Charges from - Departments - Misc	130,000.00	230,000.00
	<i>Subtotal</i>	583,759.20	873,759.20
ORGN Total		4,661,353.65	4,951,353.65

Faculty House
200026

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73910 Charges from - Local Phone	210.00	210.00
	73940 Charges from - Food Services	800.00	800.00
	<i>Subtotal</i>	<i>1,010.00</i>	<i>1,010.00</i>
ORGN Total		1,010.00	1,010.00

University Senate
200027

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61501 Wages - Student Institutional	29.00	29.00
	62232 Employer - Worker's Compensation	0.15	0.15
	<i>Subtotal</i>	29.15	29.15
	Operating		
	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>	5,256.00	5,256.00
	Travel		
	74101 In-State - Employee Travel	600.00	600.00
	<i>Subtotal</i>	600.00	600.00
ORGN Total		5,885.15	5,885.15

**Assessment
200035**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73549 Misc - Other	2,972.00	2,972.00
	<i>Subtotal</i>	2,972.00	2,972.00
	Travel		
	74202 Out-State - Faculty Development	2,424.00	2,424.00
	<i>Subtotal</i>	2,424.00	2,424.00
ORGN Total		5,396.00	5,396.00

Study Abroad

200039

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	648.00	648.00
	61111 Wages - Regular	172,248.00	180,804.00
	61122 Wages - Stipends	7,141.00	7,141.00
	61140 Wages - Graduate Assistant	6,895.00	6,895.00
	61501 Wages - Student Institutional	7,634.00	7,634.00
	62115 Employer - MQFE	2,458.98	2,590.60
	62120 Employer - FICA	10,514.29	11,077.07
	62122 Employer - Retirement KERS	0.00	10,432.09
	62123 Employer - Retirement KTRS	7,297.51	7,699.21
	62126 Employer - Retirement OPT	10,492.19	11,018.69
	62128 Employer - Retirement KERS Cash Bal	6,185.73	0.00
	62223 Employer - Health Insurance	27,384.00	28,854.00
	62224 Employer - Life Insurance	176.40	176.40
	62225 Employer - Vision Insurance	210.00	210.00
	62226 Employer - Dental Insurance	546.00	546.00
	62227 Employer - Disability Insurance	358.78	375.90
	62232 Employer - Worker's Compensation	969.60	1,012.38
	<i>Subtotal</i>	261,159.48	277,114.34
	Operating		
	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
	71801 Subscriptions & Dues - Dues	0.00	3,000.00
	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
	73537 Misc - Promotional T-shirts	0.00	5,000.00
	73549 Misc - Other	22,769.15	1,000.00
	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 Services	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>	42,174.15	28,405.00

	Travel		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74110 In-State - Employee Registration Fee	1,000.00	1,000.00
	74210 Out-State - Employee Registration Fee	1,500.00	1,500.00
	74301 International - Employee Travel	0.00	10,000.00
	<i>Subtotal</i>	4,000.00	14,000.00
	Grants/Loans/Benefits		
	77915 Part Support - Group Activity	0.00	3,769.15
	<i>Subtotal</i>	0.00	3,769.15
170900	Student Exchange		
	Travel		
	74232 Out-State - Non-Employee Student	55,000.00	65,000.00
	<i>Subtotal</i>	55,000.00	65,000.00
170950	Study Abroad Provider		
	Travel		
	74232 Out-State - Non-Employee Student	500,000.00	500,000.00
	<i>Subtotal</i>	500,000.00	500,000.00
170999	AHP Insurance		
	Travel		
	74401 Study Abroad - Group Insurance	14,000.00	14,000.00
	<i>Subtotal</i>	14,000.00	14,000.00
ORGN Total		876,333.63	902,288.49

Graduate Assistantships

200041

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	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	6,408.61	6,408.61
	<i>Subtotal</i>	<i>1,513,402.61</i>	<i>1,513,402.61</i>
ORGN Total		1,513,402.61	1,513,402.61

Faculty Award / Waiver Funds

200049

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	10,000.00	10,000.00
	61122 Wages - Stipends	10,800.00	10,800.00
	62115 Employer - MQFE	156.60	156.60
	62120 Employer - FICA	669.60	669.60
	62123 Employer - Retirement KTRS	1,512.00	1,512.00
	62227 Employer - Disability Insurance	21.60	21.60
	62232 Employer - Worker's Compensation	54.00	54.00
	<i>Subtotal</i>	23,213.80	23,213.80
	Operating		
	71051 Materials - Contingency	40,000.00	40,000.00
	73549 Misc - Other	66,687.00	66,687.00
	<i>Subtotal</i>	106,687.00	106,687.00
ORGN Total		129,900.80	129,900.80

ESLI Royalties
200054

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	72351 Memorandums of Agreement	20,000.00	0.00
	<i>Subtotal</i>	20,000.00	0.00
ORGN Total		20,000.00	0.00

Reduction Target - Academic Affairs

200056

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-1,173,193.00
	<i>Subtotal</i>	0.00	-1,173,193.00
ORGN Total		0.00	-1,173,193.00

Knicely Conference Center

200101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	-77,959.64	-106,974.24
	61111 Wages - Regular	160,524.00	160,524.00
	61123 Wages - Part-time	12,072.17	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	2,420.15	2,345.44
	62120 Employer - FICA	10,348.21	10,028.76
	62122 Employer - Retirement KERS	43,163.57	70,061.18
	62123 Employer - Retirement KTRS	6,705.18	6,983.14
	62126 Employer - Retirement OPT	2,710.10	2,843.30
	62223 Employer - Health Insurance	39,120.00	41,220.00
	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	321.05	321.04
	62232 Employer - Worker's Compensation	902.98	902.98
	<i>Subtotal</i>	<i>211,653.98</i>	<i>211,653.98</i>
	Operating		
	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 Services 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>	<i>12,646.02</i>	<i>12,646.02</i>
	Travel		
	74101 In-State - Employee Travel	200.00	200.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<i>700.00</i>	<i>700.00</i>
ORGN Total		225,000.00	225,000.00

Student Publications

200301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,980.00	3,980.00
	61111 Wages - Regular	323,124.00	335,664.00
	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	4,284.57	4,462.10
	62120 Employer - FICA	18,320.25	19,079.36
	62122 Employer - Retirement KERS	34,757.62	62,552.47
	62123 Employer - Retirement KTRS	22,162.14	22,841.80
	62126 Employer - Retirement OPT	9,891.23	10,200.62
	62223 Employer - Health Insurance	46,944.00	49,464.00
	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	646.25	671.32
	62232 Employer - Worker's Compensation	1,671.82	1,734.52
	<i>Subtotal</i>	478,620.28	523,488.59
	Operating		
	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>	18,139.00	18,139.00
	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 Out-State - Employee Registration Fee	400.00	400.00
	<i>Subtotal</i>	4,105.00	4,105.00
ORGN Total		500,864.28	545,732.59

College Heights Herald

200302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61118 Wages - Faculty & Staff Supplemental	12,000.00	12,000.00
	61123 Wages - Part-time	46,434.07	46,434.07
	62050 Fringe Benefits (Budget)	388.43	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	292.17	292.17
	<i>Subtotal</i>	65,264.87	65,264.87
	Operating		
	71102 Supplies - Office	1,500.00	500.00
	71111 Supplies - Photo	5,800.00	3,800.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	0.00
	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	1,900.00
	71501 Equip - Software (< \$5,000)	9,000.00	9,000.00
	71549 Equip - Other (< \$2000)	110.00	110.00
	71601 Printing - Outside Vendor	34,000.00	30,000.00
	71801 Subscriptions & Dues - Dues	418.90	418.90
	72101 Maintenance - Copy Machine	816.23	316.23
	72105 Maintenance - Computer Software	1,800.00	1,800.00
	72108 Maintenance - Equipment	300.00	0.00
	72249 Non-Employee Services - Not Classified	7,000.00	6,500.00
	72449 Bank Services Charge - Other	700.00	700.00
	73502 Misc - Advertising	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	700.00	30.00
	73509 Misc - Book Binding Expense	600.00	600.00
	73523 Misc - Background Check - Employee	800.00	800.00
	73549 Misc - Other	1,500.00	1,000.00
	73920 Charges from - Printing Services	1,200.00	1,200.00
	<i>Subtotal</i>	72,235.13	61,265.13
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	5,400.00	1,370.00
	74210 Out-State - Employee Registration Fee	600.00	600.00
	74232 Out-State - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	7,500.00	3,470.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	5,000.00	0.00
	<i>Subtotal</i>	5,000.00	0.00
ORGN Total		150,000.00	130,000.00

Talisman
200303

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	151.54	151.54
	<i>Subtotal</i>	33,021.83	33,021.83
	Operating		
	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 Services 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>	42,740.40	42,740.40
	Travel		
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	1,000.00	1,000.00
	74232 Out-State - Non-Employee Student	1,000.00	1,000.00
	<i>Subtotal</i>	4,500.00	4,500.00
ORGN Total		80,262.23	80,262.23

**Mahurin Honors College Fee
200352**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	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	20,000.00	20,000.00
	73549 Misc - Other	44,000.00	44,000.00
	73920 Charges from - Printing Services	15,000.00	15,000.00
	<i>Subtotal</i>	<i>111,000.00</i>	<i>111,000.00</i>
	Travel		
	74232 Out-State - Non-Employee Student	84,000.00	84,000.00
	74330 International - Non-Employee Travel	19,000.00	105,000.00
	<i>Subtotal</i>	<i>103,000.00</i>	<i>189,000.00</i>
	Grants/Loans/Benefits		
	77810 Govt Sch - Tuition & Fees	20,000.00	20,000.00
	<i>Subtotal</i>	<i>20,000.00</i>	<i>20,000.00</i>
ORGN Total		234,000.00	320,000.00

Institutional Research

200401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	49,702.02	49,702.02
	61111 Wages - Regular	378,940.80	394,718.40
	61123 Wages - Part-time	22,000.00	22,000.00
	62115 Employer - MQFE	5,616.62	5,774.46
	62120 Employer - FICA	24,015.86	24,690.75
	62122 Employer - Retirement KERS	18,402.84	32,467.62
	62123 Employer - Retirement KTRS	32,226.38	41,828.78
	62126 Employer - Retirement OPT	12,114.69	8,053.74
	62223 Employer - Health Insurance	58,288.80	53,173.80
	62224 Employer - Life Insurance	375.48	375.48
	62225 Employer - Vision Insurance	447.00	447.00
	62226 Employer - Dental Insurance	1,162.20	1,162.20
	62227 Employer - Disability Insurance	757.89	789.44
	62232 Employer - Worker's Compensation	2,004.70	2,083.59
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	606,055.28	637,767.28
	Operating		
	71102 Supplies - Office	3,665.00	3,665.00
	71310 Postage & Freight - Postage	50.00	50.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72105 Maintenance - Computer Software	12,500.00	12,500.00
	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>	21,600.00	21,600.00
	Travel		
	74101 In-State - Employee Travel	1,462.00	1,462.00
	74201 Out-State - Employee Travel	11,538.00	11,538.00
	74210 Out-State - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	14,000.00	14,000.00
ORGN Total		641,655.28	673,367.28

Office of Research & Creative Activity

200451

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	5,908.80	18,832.80
	61111 Wages - Regular	213,444.00	208,476.00
	62050 Fringe Benefits (Budget)	3,906.05	3,906.05
	62115 Employer - MQFE	2,956.67	2,901.92
	62120 Employer - FICA	12,642.29	12,408.23
	62123 Employer - Retirement KTRS	27,618.43	26,510.42
	62128 Employer - Retirement KERS Cash Bal	19,471.39	34,520.00
	62223 Employer - Health Insurance	15,648.00	16,488.00
	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	382.50	362.77
	62232 Employer - Worker's Compensation	1,067.22	1,042.38
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	304,128.55	326,531.77
	Operating		
	71050 General & Administrative (Budget)	8,686.00	8,686.00
	71100 Supplies	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	3,996.00	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>	18,662.00	18,662.00
	Travel		
	74000 Travel Expenses	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
ORGN Total		327,790.55	350,193.77

Sponsored Programs

200501

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,440.27	1,440.27
	61111 Wages - Regular	102,286.24	107,965.91
	62050 Fringe Benefits (Budget)	2,099.52	2,099.52
	62115 Employer - MQFE	1,430.37	1,480.66
	62120 Employer - FICA	6,116.04	6,331.08
	62122 Employer - Retirement KERS	5,498.29	9,829.39
	62123 Employer - Retirement KTRS	14,464.42	15,259.64
	62223 Employer - Health Insurance	25,036.80	20,462.43
	62224 Employer - Life Insurance	161.28	125.10
	62225 Employer - Vision Insurance	192.00	148.93
	62226 Employer - Dental Insurance	499.20	387.21
	62227 Employer - Disability Insurance	204.58	215.93
	62232 Employer - Worker's Compensation	511.43	539.83
	<i>Subtotal</i>	<i>159,940.44</i>	<i>166,285.90</i>
	Travel		
	74000 Travel Expenses	2,732.84	2,732.84
	<i>Subtotal</i>	<i>2,732.84</i>	<i>2,732.84</i>
ORGN Total		162,673.28	169,018.74

F&A - Sponsored Programs

200502

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	67,349.31	16,886.74
	61111 Wages - Regular	126,225.60	143,134.09
	62115 Employer - MQFE	1,753.53	1,948.22
	62120 Employer - FICA	7,497.87	8,330.34
	62122 Employer - Retirement KERS	21,993.17	39,317.56
	62123 Employer - Retirement KTRS	0.00	7,913.41
	62126 Employer - Retirement OPT	3,802.95	4,031.59
	62223 Employer - Health Insurance	14,083.20	20,757.57
	62224 Employer - Life Insurance	90.72	126.90
	62225 Employer - Vision Insurance	108.00	151.07
	62226 Employer - Dental Insurance	280.80	392.79
	62227 Employer - Disability Insurance	175.94	286.27
	62232 Employer - Worker's Compensation	631.13	715.67
	<i>Subtotal</i>	243,992.22	243,992.22
	Operating		
	71050 General & Administrative (Budget)	7,507.78	4,507.78
	71102 Supplies - Office	2,000.00	2,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.00	2,000.00
	71811 Subscriptions & Dues - Data Search	22,000.00	14,500.00
	73508 Misc - Promotion Expenses & Prizes	3,500.00	2,000.00
	73523 Misc - Background Check - Employee	3,000.00	2,000.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	<i>Subtotal</i>	47,007.78	32,007.78
	Travel		
	74000 Travel Expenses	6,000.00	3,000.00
	<i>Subtotal</i>	6,000.00	3,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	3,000.00	1,000.00
	<i>Subtotal</i>	3,000.00	1,000.00
ORGN Total		300,000.00	280,000.00

F&A - Incentive - Research
200506

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	4,160.76	3,740.76
	61111 Wages - Regular	31,200.00	31,200.00
	62115 Employer - MQFE	452.40	452.40
	62120 Employer - FICA	1,934.40	1,934.40
	62123 Employer - Retirement KTRS	4,949.88	4,949.88
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	62.40	62.40
	62232 Employer - Worker's Compensation	156.00	156.00
	<i>Subtotal</i>	<i>51,006.24</i>	<i>51,006.24</i>
	Operating		
	71050 General & Administrative (Budget)	518,993.76	478,993.76
	<i>Subtotal</i>	<i>518,993.76</i>	<i>478,993.76</i>
ORGN Total		570,000.00	530,000.00

F&A - Intellectual Property
200507

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	72201 Non-Employee Services - Legal	30,000.00	30,000.00
	<i>Subtotal</i>	30,000.00	30,000.00
ORGN Total		30,000.00	30,000.00

International Student Office
201302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	166,224.82	35,632.17
	61111 Wages - Regular	127,776.00	133,212.00
	61122 Wages - Stipends	14,637.00	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	1,860.89	1,932.08
	62120 Employer - FICA	7,956.90	8,261.25
	62123 Employer - Retirement KTRS	14,639.01	15,193.02
	62126 Employer - Retirement OPT	4,231.91	4,401.81
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	284.82	295.70
	62232 Employer - Worker's Compensation	829.75	856.93
	<i>Subtotal</i>	386,247.30	263,488.16
	Operating		
	71050 General & Administrative (Budget)	27,953.78	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	420.00
	71603 Printing - Copy Machine Usage Charge	23.00	23.00
	72101 Maintenance - Copy Machine	556.00	556.00
	72102 Maintenance - Computer	0.00	6,500.00
	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	6,392.40	6,392.40
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	53,192.18	53,192.18
	Travel		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	74210 Out-State - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	6,000.00	6,000.00

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>	4,136.00	4,136.00
ORGN Total		449,575.48	326,816.34

Scholar Apartments

201305

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	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>	<i>109,700.00</i>	<i>109,700.00</i>
	Travel		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	10,200.00	10,200.00
	74232 Out-State - Non-Employee Student	10,000.00	10,000.00
	<i>Subtotal</i>	<i>20,300.00</i>	<i>20,300.00</i>
ORGN Total		130,000.00	130,000.00

Office of Internationalization
201306

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	648.00	648.00
	61111 Wages - Regular	108,348.00	111,420.00
	62115 Employer - MQFE	1,548.76	1,610.55
	62120 Employer - FICA	6,622.32	6,886.47
	62122 Employer - Retirement KERS	0.00	10,432.09
	62123 Employer - Retirement KTRS	0.00	6,339.65
	62126 Employer - Retirement OPT	8,376.76	5,152.75
	62128 Employer - Retirement KERS Cash Bal	6,185.73	0.00
	62223 Employer - Health Insurance	19,560.00	20,610.00
	62224 Employer - Life Insurance	126.00	126.00
	62225 Employer - Vision Insurance	150.00	150.00
	62226 Employer - Dental Insurance	390.00	390.00
	62227 Employer - Disability Insurance	216.70	222.84
	62232 Employer - Worker's Compensation	541.74	557.10
	<i>Subtotal</i>	152,714.01	164,545.45
	Operating		
	71050 General & Administrative (Budget)	27,276.17	27,276.17
	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 Services	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>	60,538.17	60,538.17
	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>	4,779.00	4,779.00
ORGN Total		218,031.18	229,862.62

WKU Faculty Exchange
201308

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74230 Out-State - Non-Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	7,000.00	7,000.00
ORGN Total		7,000.00	7,000.00

**International Faculty Seminar
201313**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74201 Out-State - Employee Travel	8,900.00	8,900.00
	<i>Subtotal</i>	8,900.00	8,900.00
ORGN Total		8,900.00	8,900.00

Global Learning & International Affairs

201314

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	0.00	235,176.00
	62115 Employer - MQFE	0.00	3,226.26
	62120 Employer - FICA	0.00	13,212.11
	62122 Employer - Retirement KERS	0.00	35,340.95
	62126 Employer - Retirement OPT	0.00	16,852.12
	62223 Employer - Health Insurance	0.00	24,732.00
	62224 Employer - Life Insurance	0.00	151.20
	62225 Employer - Vision Insurance	0.00	120.00
	62226 Employer - Dental Insurance	0.00	468.00
	62227 Employer - Disability Insurance	0.00	366.34
	62232 Employer - Worker's Compensation	0.00	1,175.88
	<i>Subtotal</i>	0.00	330,820.86
	Operating		
	72204 Non-Employee Services - Consulting	0.00	54,000.00
	<i>Subtotal</i>	0.00	54,000.00
ORGN Total		0.00	384,820.86

**Semester at Sea Scholarships
201344**

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77801 Govt Sch - Grants & Contracts	20,000.00	20,000.00
	<i>Subtotal</i>	20,000.00	20,000.00
ORGN Total		20,000.00	20,000.00

**Chief Diversity Officer
201411**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	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>	<i>11,881.00</i>	<i>11,881.00</i>
	Travel		
	74210 Out-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<i>500.00</i>	<i>500.00</i>
ORGN Total		12,381.00	12,381.00

**Minority Faculty Hiring Plan
201413**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	58,861.61	62,518.29
	62115 Employer - MQFE	810.43	856.39
	62120 Employer - FICA	3,465.29	3,661.78
	62123 Employer - Retirement KTRS	2,315.69	2,408.59
	62126 Employer - Retirement OPT	3,868.79	4,137.22
	62223 Employer - Health Insurance	7,085.41	7,465.77
	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	117.72	125.04
	62232 Employer - Worker's Compensation	294.31	312.59
	<i>Subtotal</i>	77,060.49	81,726.91
ORGN Total		77,060.49	81,726.91

Enrollment Management

210100

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	163.54	0.00
	61111 Wages - Regular	28,296.00	0.00
	61150 Wages - Occasional	31,008.00	0.00
	62050 Fringe Benefits (Budget)	7,801.28	0.00
	62115 Employer - MQFE	785.19	0.00
	62120 Employer - FICA	3,357.36	0.00
	62128 Employer - Retirement KERS Cash Bal	13,998.03	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	56.59	0.00
	62232 Employer - Worker's Compensation	296.52	0.00
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	86,528.91	0.00
	Operating		
	71102 Supplies - Office	2,000.00	0.00
	71120 Supplies - Food Products	2,136.00	0.00
	71149 Supplies - Other Miscellaneous	1,760.00	0.00
	71310 Postage & Freight - Postage	2,996.00	0.00
	71502 Equip - Office Equipment (< \$2000)	8,275.00	0.00
	71601 Printing - Outside Vendor	10,865.00	0.00
	71801 Subscriptions & Dues - Dues	1,000.00	0.00
	71810 Subscriptions & Dues - Subscription	1,500.00	0.00
	72105 Maintenance - Computer Software	42,351.00	0.00
	73502 Misc - Advertising	6,000.00	0.00
	73549 Misc - Other	1,160.00	0.00
	73910 Charges from - Local Phone	2,000.00	0.00
	73911 Charges from - Long Distance Phone	500.00	0.00
	73912 Charges from - Telephone Equipment	500.00	0.00
	73920 Charges from - Printing Services	4,000.00	0.00
	<i>Subtotal</i>	87,043.00	0.00
	Travel		
	74101 In-State - Employee Travel	4,000.00	0.00
	74201 Out-State - Employee Travel	9,474.00	0.00
	74210 Out-State - Employee Registration Fee	1,000.00	0.00
	<i>Subtotal</i>	14,474.00	0.00
ORGN Total		188,045.91	0.00

Honors College

210101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	162,933.00	162,933.00
	61111 Wages - Regular	401,106.00	413,874.00
	61501 Wages - Student Institutional	22,000.00	22,000.00
	62115 Employer - MQFE	5,699.36	5,941.09
	62120 Employer - FICA	24,369.64	25,403.27
	62122 Employer - Retirement KERS	18,195.07	32,087.18
	62123 Employer - Retirement KTRS	16,253.70	16,706.80
	62126 Employer - Retirement OPT	22,887.97	23,607.44
	62223 Employer - Health Insurance	50,856.00	57,708.00
	62224 Employer - Life Insurance	327.60	352.80
	62225 Employer - Vision Insurance	390.00	420.00
	62226 Employer - Dental Insurance	1,014.00	1,092.00
	62227 Employer - Disability Insurance	752.81	767.26
	62232 Employer - Worker's Compensation	2,115.53	2,179.37
	<i>Subtotal</i>	728,900.68	765,072.21
	Operating		
	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	25.00	25.00
	71121 Supplies - Departmental Books	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71203 Telephone - Line Services	50.00	50.00
	71204 Telephone - Wireless Services	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
	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
	73508 Misc - Promotion Expenses & Prizes	2,880.31	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	173.00	173.00
	73549 Misc - Other	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	9,160.00	9,160.00
73923	Charges from - Office Supplies	1,000.00	1,000.00
73926	Charge from - Visitor Permits	500.00	500.00
73949	Charges from - Departments - Misc	200.00	200.00
	<i>Subtotal</i>	82,548.31	82,548.31
Travel			
74101	In-State - Employee Travel	7,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74132	In-State - Non-Employee Student	351.49	351.49
74201	Out-State - Employee Travel	898.00	898.00
74202	Out-State - Faculty Development	7,300.00	7,300.00
74210	Out-State - Employee Registration Fee	4,000.00	4,000.00
74230	Out-State - Non-Employee Travel	200.00	200.00
74235	Out-State - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	21,749.49	15,749.49
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		836,198.48	866,370.01

Advising & Career Development Center

210103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	27,338.40	48,322.40
	61111 Wages - Regular	730,244.00	1,483,506.00
	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	2,160.00
	61501 Wages - Student Institutional	90,718.00	102,447.25
	62115 Employer - MQFE	10,649.70	21,240.78
	62120 Employer - FICA	45,536.58	90,822.54
	62122 Employer - Retirement KERS	46,054.59	64,524.77
	62123 Employer - Retirement KTRS	56,871.60	149,306.46
	62126 Employer - Retirement OPT	21,777.27	37,996.98
	62128 Employer - Retirement KERS Cash Bal	14,597.61	25,289.30
	62223 Employer - Health Insurance	156,480.00	323,989.20
	62224 Employer - Life Insurance	1,008.00	2,031.12
	62225 Employer - Vision Insurance	1,140.00	2,358.00
	62226 Employer - Dental Insurance	3,120.00	6,130.80
	62227 Employer - Disability Insurance	1,460.50	2,905.01
	62232 Employer - Worker's Compensation	4,280.93	8,109.49
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<i>1,246,501.91</i>	<i>2,405,424.83</i>
	Operating		
	71102 Supplies - Office	15,245.00	15,289.00
	71109 Supplies - Classroom	0.00	2,000.00
	71112 Supplies - Data Processing	0.00	500.00
	71120 Supplies - Food Products	0.00	200.00
	71121 Supplies - Departmental Books	0.00	200.00
	71310 Postage & Freight - Postage	1,000.00	2,156.00
	71501 Equip - Software (< \$5,000)	0.00	500.00
	71502 Equip - Office Equipment (< \$2000)	617.00	2,617.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,500.00
	71801 Subscriptions & Dues - Dues	0.00	1,000.00
	71810 Subscriptions & Dues - Subscription	0.00	150.00
	72101 Maintenance - Copy Machine	1,950.00	3,450.00
	72105 Maintenance - Computer Software	0.00	1,488.00
	72108 Maintenance - Equipment	70.00	70.00
	73502 Misc - Advertising	0.00	2,214.44
	73910 Charges from - Local Phone	890.00	5,606.00
	73911 Charges from - Long Distance Phone	240.00	1,446.00
	73920 Charges from - Printing Services	113.84	1,141.84
	<i>Subtotal</i>	<i>20,125.84</i>	<i>42,528.28</i>

Travel			
74101	In-State - Employee Travel	24,300.00	27,800.00
74110	In-State - Employee Registration Fee	500.00	1,500.00
74201	Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	26,800.00	31,300.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00
ORGN Total		1,293,427.75	2,480,253.11

Commencement

210105

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,500.00	1,500.00
	61118 Wages - Faculty & Staff Supplemental	8,000.00	3,000.00
	62115 Employer - MQFE	116.00	43.50
	62120 Employer - FICA	496.00	186.00
	62123 Employer - Retirement KTRS	1,120.00	420.00
	62232 Employer - Worker's Compensation	40.00	15.00
	<i>Subtotal</i>	11,272.00	5,164.50
	Operating		
	71050 General & Administrative (Budget)	8,300.00	608.00
	71102 Supplies - Office	3,400.00	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	102,000.00
	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	0.00
	73949 Charges from - Departments - Misc	1,300.00	1,300.00
	<i>Subtotal</i>	216,340.00	197,648.00
	Travel		
	74101 In-State - Employee Travel	200.00	0.00
	<i>Subtotal</i>	200.00	0.00
ORGN Total		227,812.00	202,812.50

Parent & Family Weekend

210113

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	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	5,500.00
	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	7,000.00	7,000.00
	73949 Charges from - Departments - Misc	10,000.00	10,000.00
	<i>Subtotal</i>	32,000.00	37,000.00
ORGN Total		32,000.00	37,000.00

Honors - Harlaxton

210114

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Travel		
	74232 Out-State - Non-Employee Student	530,000.00	530,000.00
	74301 International - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	531,000.00	531,000.00
	Grants/Loans/Benefits		
	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>	16,000.00	16,000.00
ORGN Total		547,000.00	547,000.00

Honors College Freshman Retreat

210121

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71720 Rent - Non-State Prop (< \$10,000)	5,000.00	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>	<i>10,300.00</i>	<i>10,300.00</i>
	Travel		
	74232 Out-State - Non-Employee Student	39,700.00	39,700.00
	<i>Subtotal</i>	<i>39,700.00</i>	<i>39,700.00</i>
ORGN Total		50,000.00	50,000.00

Student Athlete Success Center

210123

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	157,427.04	163,154.16
	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	2,548.65	2,638.23
	62120 Employer - FICA	10,897.67	11,280.73
	62123 Employer - Retirement KTRS	13,684.36	19,295.35
	62126 Employer - Retirement OPT	6,220.43	3,629.90
	62223 Employer - Health Insurance	14,552.64	23,577.84
	62224 Employer - Life Insurance	144.14	144.14
	62225 Employer - Vision Insurance	111.60	171.60
	62226 Employer - Dental Insurance	290.16	446.16
	62227 Employer - Disability Insurance	240.84	250.80
	62232 Employer - Worker's Compensation	1,207.78	1,236.41
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	291,950.58	309,950.59
	Operating		
	71102 Supplies - Office	5,158.62	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>	21,742.14	21,742.14
	Travel		
	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>	570.00	570.00
	Grants/Loans/Benefits		
	77312 Inst Sch - Honors Program	220.00	220.00
	<i>Subtotal</i>	220.00	220.00
ORGN Total		314,482.72	332,482.73

Office of Scholar Development

210130

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	156,115.20	162,392.52
	61501 Wages - Student Institutional	4,000.00	4,000.00
	62115 Employer - MQFE	2,154.51	2,291.75
	62120 Employer - FICA	9,212.42	9,799.20
	62123 Employer - Retirement KTRS	16,474.72	17,127.94
	62126 Employer - Retirement OPT	4,568.57	4,757.36
	62223 Employer - Health Insurance	21,868.08	23,041.98
	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	324.78
	62232 Employer - Worker's Compensation	800.58	831.96
	<i>Subtotal</i>	216,250.89	225,312.08
	Operating		
	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>	3,950.00	3,950.00
	Travel		
	74132 In-State - Non-Employee Student	532.00	532.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	500.00	500.00
	74230 Out-State - Non-Employee Travel	4,250.00	4,250.00
	74232 Out-State - Non-Employee Student	4,500.00	4,500.00
	74235 Out-State - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	15,782.00	15,782.00
ORGN Total		235,982.89	245,044.08

Student Financial Assistance

210201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	925,371.00	960,907.50
	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	13,090.51	13,523.57
	62120 Employer - FICA	55,973.10	57,824.88
	62122 Employer - Retirement KERS	52,038.48	91,395.89
	62123 Employer - Retirement KTRS	94,780.68	98,365.53
	62126 Employer - Retirement OPT	11,603.92	12,053.86
	62128 Employer - Retirement KERS Cash Bal	44,518.55	77,946.57
	62223 Employer - Health Insurance	156,480.00	164,880.00
	62224 Employer - Life Insurance	1,209.60	1,209.60
	62225 Employer - Vision Insurance	1,260.00	1,320.00
	62226 Employer - Dental Insurance	3,120.00	3,276.00
	62227 Employer - Disability Insurance	1,850.73	1,921.82
	62232 Employer - Worker's Compensation	4,999.10	5,176.78
	62240 Employer - Medical Waiver	2,000.00	2,000.00
	<i>Subtotal</i>	1,443,029.67	1,566,536.00
	Operating		
	71051 Materials - Contingency	0.25	0.25
	71102 Supplies - Office	5,032.00	5,032.00
	71222 Utilities - Garbage Collection	545.00	545.00
	71310 Postage & Freight - Postage	8,348.00	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
	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>	91,028.25	91,028.25
	Travel		
	74101 In-State - Employee Travel	2,900.00	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 Out-State - Employee Registration Fee	1,144.75	1,144.75
	<i>Subtotal</i>	10,044.75	10,044.75
ORGN Total		1,544,102.67	1,667,609.00

Scholarships - Institutional

210202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Grants/Loans/Benefits		
	77301 Inst Sch - Regents	1,250,000.00	0.00
	77302 Inst Sch - Hallmark Awards	20,000.00	0.00
	77305 Inst Sch - Minority	530,000.00	0.00
	77306 Inst Sch - Presidential	280,000.00	0.00
	77307 Inst Sch - University	20,000.00	20,000.00
	77309 Inst Sch - Governor's Scholars	340,000.00	0.00
	77311 Inst Sch - Award Excellence	1,670,000.00	0.00
	77322 Inst Sch - Incentive	140,000.00	51,875.00
	77334 Inst Sch - Reciprocity	1,560,000.00	1,691,348.00
	77335 Inst Sch - Need Based	250,000.00	250,000.00
	77338 Inst Sch - National/International	290,000.00	138,684.00
	77350 Inst Sch - Spirit Makes the Master	260,000.00	0.00
	77351 Inst Sch - Red Towel Sch.	80,000.00	0.00
	77355 Inst Sch - Returning Student	500,000.00	0.00
	77357 Inst Sch - Hilltopper Award	0.00	786,828.00
	77358 Inst Sch - First Choice Award	0.00	35,000.00
	77359 Inst Sch - TIP Special Sch	0.00	469,044.00
	77399 Inst Sch - Misc Other	272,621.00	273,092.00
	77460 Cherry Presidential Award	550,000.00	624,000.00
	77461 Cherry Presidential Finalist	770,000.00	912,000.00
	77462 Gatton/Craft Presidential Finalist	220,000.00	144,000.00
	77463 Academic Merit - \$1,500	200,000.00	294,750.00
	77464 Academic Merit - \$2,500	560,000.00	918,750.00
	77465 Academic Merit - \$4,000	3,040,000.00	4,464,000.00
	77466 Academic Merit - \$8,000	8,710,000.00	12,008,000.00
	77467 Targeted GSP	500,000.00	563,250.00
	77468 Targeted GSA	40,000.00	49,500.00
	77469 Targeted GSE	30,000.00	24,750.00
	77470 Targeted Rogers	30,000.00	45,750.00
	77471 Targeted Nat'l Merit	30,000.00	18,000.00
	77473 Targeted URM	870,000.00	1,332,500.00
	77474 Targeted TIP	510,000.00	886,250.00
	77475 Targeted Non-Res/Int'l	310,000.00	510,000.00
	77476 Targeted Gatton	440,000.00	345,000.00
	77477 Targeted Craft	150,000.00	40,000.00
	77478 Transfer F/S - \$1,500	350,000.00	375,750.00
	77479 Transfer F/S - \$2,500	430,000.00	533,750.00
	77480 Transfer F/S Associates - \$1,500	600,000.00	660,750.00
	77803 Govt Sch - WKU License Plates	54,000.00	61,000.00
	<i>Subtotal</i>	25,856,621.00	28,527,621.00
ORGN Total		25,856,621.00	28,527,621.00

Restricted Financial Aid

210204

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
501102	Off Campus Work Study- Federal		
	Personnel		
	61502 Wages - Student Work Study	68,400.00	68,400.00
	<i>Subtotal</i>	68,400.00	68,400.00
501103	America Reads		
	Personnel		
	61503 Wages - America Reads (Budget)	50,000.00	50,000.00
	<i>Subtotal</i>	50,000.00	50,000.00
501182	TEACH Grant FY19-20		
	Grants/Loans/Benefits		
	77801 Govt Sch - Grants & Contracts	29,000.00	20,000.00
	<i>Subtotal</i>	29,000.00	20,000.00
501240	PELL FY 19-20		
	Grants/Loans/Benefits		
	77805 Govt Sch - Pell	23,500,000.00	23,000,000.00
	<i>Subtotal</i>	23,500,000.00	23,000,000.00
501260	SEOG FY19-20		
	Grants/Loans/Benefits		
	77804 Govt Sch - SEOG	403,000.00	470,000.00
	<i>Subtotal</i>	403,000.00	470,000.00
502101	KEES		
	Grants/Loans/Benefits		
	77806 Govt Sch - Kees	12,150,000.00	12,575,000.00
	<i>Subtotal</i>	12,150,000.00	12,575,000.00
502102	Teacher Scholarship Program		
	Grants/Loans/Benefits		
	77807 Govt Sch - Tech Scholarship	0.00	50,000.00
	<i>Subtotal</i>	0.00	50,000.00
502103	Early Childhood Dev		
	Grants/Loans/Benefits		
	77808 Govt Sch - Early Childhood	0.00	10,000.00
	<i>Subtotal</i>	0.00	10,000.00

502104	College Access Programs		
	Grants/Loans/Benefits		
	77809 Govt Sch - College Access Program	5,915,000.00	6,500,000.00
	<i>Subtotal</i>	5,915,000.00	6,500,000.00
502106	Work Ready-KHEAA		
	Grants/Loans/Benefits		
	77815 Govt Sch - KHEAA Work Ready	15,000.00	12,000.00
	<i>Subtotal</i>	15,000.00	12,000.00
ORGN Total		42,130,400.00	42,755,400.00

Scholarships - Departmental
210205

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77310 Inst Sch - Music	318,000.00	0.00
	77312 Inst Sch - Honors Program	26,000.00	26,000.00
	77316 Inst Sch - International Merit	115,000.00	115,000.00
	77320 Inst Sch - Military Science	324,000.00	0.00
	77324 Inst Sch - Band Sch	458,000.00	0.00
	77329 Inst Sch - Forensics	476,959.00	476,959.00
	77361 Inst Sch - Omani Cultural Division	453,000.00	573,000.00
	77384 Inst Sch - World Topper	189,000.00	189,000.00
	77386 Inst Sch - Governor's Scholar-Arts	354,000.00	0.00
	<i>Subtotal</i>	2,713,959.00	1,379,959.00
ORGN Total		2,713,959.00	1,379,959.00

Registrar's Office

210301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	459,228.00	473,688.00
	61123 Wages - Part-time	2,666.00	2,666.00
	61150 Wages - Occasional	3,738.00	3,738.00
	61501 Wages - Student Institutional	40,000.00	40,000.00
	62115 Employer - MQFE	6,443.34	6,708.65
	62120 Employer - FICA	27,550.87	28,685.28
	62122 Employer - Retirement KERS	116,917.40	226,712.68
	62123 Employer - Retirement KTRS	31,085.25	32,039.06
	62223 Employer - Health Insurance	78,240.00	82,440.00
	62224 Employer - Life Insurance	504.00	554.40
	62225 Employer - Vision Insurance	600.00	660.00
	62226 Employer - Dental Insurance	1,404.00	1,560.00
	62227 Employer - Disability Insurance	864.56	947.37
	62232 Employer - Worker's Compensation	2,528.16	2,600.46
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	771,769.58	903,499.90
	Operating		
	71102 Supplies - Office	8,300.00	6,300.00
	71121 Supplies - Departmental Books	400.00	400.00
	71203 Telephone - Line Services	250.00	0.00
	71222 Utilities - Garbage Collection	700.00	700.00
	71310 Postage & Freight - Postage	22,000.00	19,950.00
	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	0.00
	71601 Printing - Outside Vendor	6,000.00	3,200.00
	71801 Subscriptions & Dues - Dues	1,808.00	1,308.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	71811 Subscriptions & Dues - Data Search	1,100.00	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 Services 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	700.00
	<i>Subtotal</i>	78,632.00	68,632.00

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	Out-State - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	7,780.00	7,780.00
ORGN Total		858,181.58	979,911.90

Admissions Office

210401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	2,388.00
	61111 Wages - Regular	1,004,124.00	1,036,248.00
	61123 Wages - Part-time	22,568.00	22,568.00
	61180 Wages - Cell Plan Allowance	3,240.00	3,240.00
	61501 Wages - Student Institutional	64,921.73	54,971.48
	62115 Employer - MQFE	14,362.41	14,690.65
	62120 Employer - FICA	61,411.62	62,815.10
	62122 Employer - Retirement KERS	78,627.63	137,299.07
	62123 Employer - Retirement KTRS	57,306.28	53,133.15
	62126 Employer - Retirement OPT	32,168.78	36,366.09
	62128 Employer - Retirement KERS Cash Bal	57,339.69	100,686.66
	62223 Employer - Health Insurance	179,952.00	206,100.00
	62224 Employer - Life Insurance	1,360.80	1,360.80
	62225 Employer - Vision Insurance	1,380.00	1,500.00
	62226 Employer - Dental Insurance	3,744.00	4,056.00
	62227 Employer - Disability Insurance	2,008.27	1,951.84
	62232 Employer - Worker's Compensation	5,474.27	5,585.14
	62240 Employer - Medical Waiver	2,000.00	1,000.00
	<i>Subtotal</i>	<i>1,591,989.48</i>	<i>1,745,959.98</i>
	Operating		
	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)	133,500.00	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	24,920.00	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>	454,845.00	454,845.00
Travel			
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	Out-State - Employee Registration Fee	6,000.00	6,000.00
	<i>Subtotal</i>	73,588.00	73,588.00
ORGN Total		2,120,422.48	2,274,392.98

Topper Orientation Program

210402

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61501 Wages - Student Institutional	45,592.00	45,592.00
	62232 Employer - Worker's Compensation	227.96	227.96
	<i>Subtotal</i>	45,819.96	45,819.96
	Operating		
	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 Services Charge - Other	4,803.00	4,803.00
	73508 Misc - Promotion Expenses & Prizes	26,200.00	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 Services	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	45,475.42	45,475.42
	73949 Charges from - Departments - Misc	47,000.00	47,000.00
	<i>Subtotal</i>	178,567.42	178,567.42
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
ORGN Total		224,887.38	224,887.38

International Enrollment Management

210404

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	-166,224.82	62,144.74
	61111 Wages - Regular	284,928.00	123,804.00
	62115 Employer - MQFE	4,033.77	1,784.52
	62120 Employer - FICA	17,247.84	7,630.38
	62122 Employer - Retirement KERS	20,539.94	0.00
	62123 Employer - Retirement KTRS	13,456.06	13,842.53
	62126 Employer - Retirement OPT	13,860.94	3,194.64
	62223 Employer - Health Insurance	39,120.00	16,488.00
	62224 Employer - Life Insurance	302.40	151.20
	62225 Employer - Vision Insurance	360.00	180.00
	62226 Employer - Dental Insurance	936.00	468.00
	62227 Employer - Disability Insurance	569.86	247.60
	62232 Employer - Worker's Compensation	1,424.64	619.02
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	231,054.63	231,054.63
	Operating		
	71102 Supplies - Office	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	873.00	873.00
	71204 Telephone - Wireless Services	2,000.00	2,000.00
	71205 Telephone - Wireless Equipment	500.00	500.00
	71310 Postage & Freight - Postage	2,600.00	2,600.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71601 Printing - Outside Vendor	5,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	6,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72449 Bank Services Charge - Other	1,000.00	1,000.00
	73502 Misc - Advertising	7,600.00	7,600.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	73523 Misc - Background Check - Employee	1,000.00	1,000.00
	73549 Misc - Other	1,500.00	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	7,000.00	4,000.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	2,000.00	2,000.00
	<i>Subtotal</i>	52,573.00	42,573.00

Travel

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	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	2,988.66	2,988.66
74230	Out-State - Non-Employee Travel	1,000.00	1,000.00
74231	Out-State - Non-Employee Consultant	1,000.00	1,000.00
74235	Out-State - Non-Employee Prospective	5,000.00	5,000.00
74301	International - Employee Travel	7,811.71	7,811.71
74310	Intl - Employee Registration Fee	11,000.00	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>	44,372.37	44,372.37
ORGN Total		328,000.00	318,000.00

WKU Pathways - Operating
210422

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	47,900.00	96,900.00
	<i>Subtotal</i>	47,900.00	96,900.00
ORGN Total		47,900.00	96,900.00

School of Professional Studies

215110

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	692,928.00	539,592.00
	61121 Wages - P/T Faculty	193,832.00	193,832.00
	61140 Wages - Graduate Assistant	15,424.00	15,424.00
	61501 Wages - Student Institutional	7,957.25	7,957.25
	62115 Employer - MQFE	12,389.02	10,264.79
	62120 Employer - FICA	52,346.82	43,430.54
	62122 Employer - Retirement KERS	15,244.68	27,271.60
	62123 Employer - Retirement KTRS	59,236.74	33,272.71
	62126 Employer - Retirement OPT	25,235.17	25,973.54
	62223 Employer - Health Insurance	86,064.00	74,196.00
	62224 Employer - Life Insurance	604.80	453.60
	62225 Employer - Vision Insurance	660.00	540.00
	62226 Employer - Dental Insurance	1,872.00	1,404.00
	62227 Employer - Disability Insurance	1,307.67	993.50
	62232 Employer - Worker's Compensation	4,606.44	3,784.03
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<i>1,170,208.59</i>	<i>978,389.56</i>
	Operating		
	71050 General & Administrative (Budget)	14,350.00	14,350.00
	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 Services	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>	61,016.58	61,016.58
Travel			
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	11,871.00	11,871.00
	<i>Subtotal</i>	14,492.00	14,492.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	1,668.00	1,668.00
	<i>Subtotal</i>	1,668.00	1,668.00
ORGN Total		1,247,385.17	1,055,566.14

Military Student Services

215111

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	86,388.00	91,008.00
	61123 Wages - Part-time	290.46	290.46
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	62115 Employer - MQFE	1,170.86	1,234.39
	62120 Employer - FICA	5,006.47	5,278.09
	62123 Employer - Retirement KTRS	8,201.57	8,601.37
	62126 Employer - Retirement OPT	3,032.08	3,215.62
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	182.01
	62232 Employer - Worker's Compensation	440.59	463.69
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>114,783.60</i>	<i>120,774.43</i>
ORGN Total		114,783.60	120,774.43

Diversity & Community Studies

215120

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	401,292.00	251,328.00
	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	5,589.20	3,508.69
	62120 Employer - FICA	23,898.67	15,002.67
	62122 Employer - Retirement KERS	16,900.93	29,634.34
	62123 Employer - Retirement KTRS	8,403.37	8,738.44
	62126 Employer - Retirement OPT	27,457.59	14,047.62
	62223 Employer - Health Insurance	54,768.00	24,732.00
	62224 Employer - Life Insurance	352.80	201.60
	62225 Employer - Vision Insurance	420.00	240.00
	62226 Employer - Dental Insurance	1,092.00	624.00
	62227 Employer - Disability Insurance	802.61	502.65
	62232 Employer - Worker's Compensation	2,115.84	1,366.02
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	569,445.21	376,778.23
	Operating		
	71050 General & Administrative (Budget)	2,469.00	2,469.00
	71102 Supplies - Office	2,600.00	2,600.00
	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 Services	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>	26,167.00	26,167.00

Travel			
74201	Out-State - Employee Travel	16,000.00	16,000.00
74202	Out-State - Faculty Development	6,000.00	6,000.00
74210	Out-State - Employee Registration Fee	3,000.00	3,000.00
74232	Out-State - Non-Employee Student	8,500.00	8,500.00
	<i>Subtotal</i>	33,500.00	33,500.00
ORGN Total		629,112.21	436,445.23

Graduate School

220101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	33,130.10	0.00
	61111 Wages - Regular	439,764.00	368,448.00
	61123 Wages - Part-time	23,724.00	15,724.00
	61501 Wages - Student Institutional	26,839.00	22,839.00
	62050 Fringe Benefits (Budget)	744.00	744.00
	62115 Employer - MQFE	6,359.47	5,216.44
	62120 Employer - FICA	27,153.06	22,304.77
	62122 Employer - Retirement KERS	61,702.94	108,185.35
	62123 Employer - Retirement KTRS	29,788.76	16,863.86
	62126 Employer - Retirement OPT	8,829.84	9,192.73
	62128 Employer - Retirement KERS Cash Bal	12,982.91	22,776.39
	62223 Employer - Health Insurance	70,416.00	74,196.00
	62224 Employer - Life Insurance	453.60	453.60
	62225 Employer - Vision Insurance	540.00	540.00
	62226 Employer - Dental Insurance	1,404.00	1,404.00
	62227 Employer - Disability Insurance	819.88	736.90
	62232 Employer - Worker's Compensation	2,451.64	2,035.06
	<i>Subtotal</i>	747,103.20	671,660.10
	Operating		
	71102 Supplies - Office	3,453.74	3,453.74
	71120 Supplies - Food Products	300.00	300.00
	71121 Supplies - Departmental Books	500.00	0.00
	71149 Supplies - Other Miscellaneous	424.92	424.92
	71310 Postage & Freight - Postage	2,636.00	181.17
	71702 Rent - Copy Machine (< \$10,000)	1,630.77	1,630.77
	71801 Subscriptions & Dues - Dues	7,815.00	6,815.00
	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	5,000.00
	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	2,000.00
	73940 Charges from - Food Services	3,281.00	1,281.00
	<i>Subtotal</i>	54,591.43	44,636.60

Travel

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	Out-State - Employee Registration Fee	5,000.00	5,000.00
74232	Out-State - Non-Employee Student	3,750.00	3,750.00
74301	International - Employee Travel	8,300.00	0.00
	<i>Subtotal</i>	35,733.00	27,433.00
ORGN Total		837,427.63	743,729.70

WKU on Demand

220201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	13,520.00	0.00
	61111 Wages - Regular	127,872.00	165,531.00
	61121 Wages - P/T Faculty	551,274.00	551,274.00
	61123 Wages - Part-time	15,000.00	0.00
	61501 Wages - Student Institutional	16,000.00	16,000.00
	62050 Fringe Benefits (Budget)	55,000.00	55,000.00
	62115 Employer - MQFE	9,998.38	10,338.62
	62120 Employer - FICA	42,751.73	44,206.53
	62122 Employer - Retirement KERS	29,486.10	78,203.11
	62123 Employer - Retirement KTRS	10,830.72	11,390.43
	62223 Employer - Health Insurance	31,296.00	41,220.00
	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	255.75	331.06
	62232 Employer - Worker's Compensation	3,550.73	3,664.03
	<i>Subtotal</i>	907,901.01	978,490.78
	Operating		
	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	0.00
	73515 Misc - Licensing Fees	20,000.00	20,000.00
	73537 Misc - Promotional T-shirts	6,500.00	6,500.00
	73549 Misc - Other	116,060.00	9,921.00
	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>	229,760.00	98,621.00
	Travel		
	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 Out-State - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	12,500.00	12,500.00

Capital			
78111	Cap Equip - Computers >\$2000<\$5000	5,500.00	5,500.00
	<i>Subtotal</i>	5,500.00	5,500.00
ORGN Total		1,155,661.01	1,095,111.78

Extended Courses Support

220301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	8,962.68	0.00
	61121 Wages - P/T Faculty	18,359.00	18,359.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61501 Wages - Student Institutional	15,000.00	15,000.00
	62115 Employer - MQFE	396.34	280.71
	62120 Employer - FICA	1,694.69	1,200.26
	62122 Employer - Retirement KERS	4,433.84	0.00
	62223 Employer - Health Insurance	1,486.56	0.00
	62224 Employer - Life Insurance	9.58	0.00
	62225 Employer - Vision Insurance	11.40	0.00
	62226 Employer - Dental Insurance	29.64	0.00
	62227 Employer - Disability Insurance	17.93	0.00
	62232 Employer - Worker's Compensation	216.61	171.80
	<i>Subtotal</i>	51,618.27	36,011.77
	Operating		
	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>	5,923.00	5,923.00
	Travel		
	74101 In-State - Employee Travel	3,200.00	3,200.00
	74201 Out-State - Employee Travel	1,280.00	1,280.00
	74210 Out-State - Employee Registration Fee	600.00	600.00
	<i>Subtotal</i>	5,080.00	5,080.00
ORGN Total		62,621.27	47,014.77

Distance Learning

220401

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	17,107.20	0.00
	62115 Employer - MQFE	248.05	0.00
	62120 Employer - FICA	1,060.65	0.00
	62128 Employer - Retirement KERS Cash Bal	8,462.93	0.00
	62223 Employer - Health Insurance	3,520.80	0.00
	62224 Employer - Life Insurance	22.68	0.00
	62225 Employer - Vision Insurance	27.00	0.00
	62226 Employer - Dental Insurance	70.20	0.00
	62227 Employer - Disability Insurance	34.21	0.00
	62232 Employer - Worker's Compensation	85.54	0.00
	<i>Subtotal</i>	30,639.26	0.00
ORGN Total		30,639.26	0.00

Cohort Programs

220402

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,370,000.00	1,317,992.00
	61112 Wages - Faculty Summer/Winter	180,000.00	180,000.00
	61117 Wages - Fac Summer/Winter (BGCC)	34,000.00	34,000.00
	61118 Wages - Faculty & Staff Supplemental	280,000.00	280,000.00
	61121 Wages - P/T Faculty	93,000.00	93,000.00
	61122 Wages - Stipends	30,000.00	30,000.00
	61123 Wages - Part-time	96,000.00	96,000.00
	61140 Wages - Graduate Assistant	180,000.00	180,000.00
	62050 Fringe Benefits (Budget)	30,000.00	30,000.00
	62115 Employer - MQFE	9,845.50	9,845.50
	62120 Employer - FICA	42,098.00	42,098.00
	62123 Employer - Retirement KTRS	68,600.00	68,600.00
	62227 Employer - Disability Insurance	420.00	420.00
	62232 Employer - Worker's Compensation	4,295.00	4,295.00
	<i>Subtotal</i>	2,418,258.50	2,366,250.50
	Operating		
	71050 General & Administrative (Budget)	426,656.00	426,656.00
	71102 Supplies - Office	24,000.00	24,000.00
	71109 Supplies - Classroom	28,000.00	38,000.00
	71120 Supplies - Food Products	15,000.00	15,000.00
	71121 Supplies - Departmental Books	25,000.00	25,000.00
	71149 Supplies - Other Miscellaneous	164,000.00	164,000.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	30,000.00	30,000.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72105 Maintenance - Computer Software	327,832.00	327,832.00
	73502 Misc - Advertising	53,250.00	53,250.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73549 Misc - Other	709,000.00	709,000.00
	73910 Charges from - Local Phone	2,400.00	2,400.00
	73911 Charges from - Long Distance Phone	1,200.00	1,200.00
	73912 Charges from - Telephone Equipment	468.00	468.00
	73920 Charges from - Printing Services	6,000.00	6,000.00
	73949 Charges from - Departments - Misc	178,000.00	178,000.00
	73954 Charges from - UG App Fee Waiver	2,400.00	2,400.00
	<i>Subtotal</i>	2,001,206.00	2,011,206.00
	Travel		
	74101 In-State - Employee Travel	6,000.00	6,000.00
	74201 Out-State - Employee Travel	18,000.00	18,000.00
	74202 Out-State - Faculty Development	16,500.00	16,500.00
	74232 Out-State - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	45,500.00	45,500.00

Grants/Loans/Benefits

77317	Inst Sch - Grad Assist. Tuition Gr	150,000.00	150,000.00
77399	Inst Sch - Misc Other	130,000.00	130,000.00
77912	Part Support - Books	45,400.00	45,400.00
77949	Part Support - Miscellaneous	45,000.00	45,000.00
	<i>Subtotal</i>	370,400.00	370,400.00
ORGN Total		4,835,364.50	4,793,356.50

DELO - MBA

220407

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	320.00	320.00
	<i>Subtotal</i>	<i>108,071.20</i>	<i>108,071.20</i>
	Operating		
	71050 General & Administrative (Budget)	131,000.00	12,000.00
	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	5,328.80	5,328.80
	73949 Charges from - Departments - Misc	50,000.00	50,000.00
	<i>Subtotal</i>	<i>210,528.80</i>	<i>91,528.80</i>
	Travel		
	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>	<i>18,400.00</i>	<i>18,400.00</i>
ORGN Total		337,000.00	218,000.00

KRS Contract Programs

220409

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	0.00	52,008.00
	62115 Employer - MQFE	0.00	747.58
	62120 Employer - FICA	0.00	3,196.57
	62123 Employer - Retirement KTRS	0.00	8,251.07
	62223 Employer - Health Insurance	0.00	8,244.00
	62224 Employer - Life Insurance	0.00	50.40
	62225 Employer - Vision Insurance	0.00	60.00
	62227 Employer - Disability Insurance	0.00	104.02
	62232 Employer - Worker's Compensation	0.00	260.04
	<i>Subtotal</i>	0.00	72,921.68
ORGN Total		0.00	72,921.68

Winter Session

220410

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	470,000.00	377,000.00
	61112 Wages - Faculty Summer/Winter	730,000.00	730,000.00
	61117 Wages - Fac Summer/Winter (BGCC)	60,000.00	60,000.00
	62115 Employer - MQFE	10,585.00	10,585.00
	62120 Employer - FICA	45,260.00	45,260.00
	62123 Employer - Retirement KTRS	102,200.00	102,200.00
	62227 Employer - Disability Insurance	1,460.00	1,460.00
	62232 Employer - Worker's Compensation	3,650.00	3,650.00
	<i>Subtotal</i>	1,423,155.00	1,330,155.00
	Operating		
	71050 General & Administrative (Budget)	10,403.00	10,403.00
	71102 Supplies - Office	2,000.00	2,000.00
	71120 Supplies - Food Products	6,000.00	6,000.00
	71149 Supplies - Other Miscellaneous	3,000.00	3,000.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	73502 Misc - Advertising	10,000.00	10,000.00
	73508 Misc - Promotion Expenses & Prizes	7,500.00	7,500.00
	73530 Misc - Bad Debt - Uncollectible	35,000.00	35,000.00
	73537 Misc - Promotional T-shirts	9,000.00	9,000.00
	73549 Misc - Other	351,987.00	351,987.00
	73920 Charges from - Printing Services	8,000.00	8,000.00
	73949 Charges from - Departments - Misc	130,000.00	130,000.00
	<i>Subtotal</i>	574,890.00	574,890.00
ORGN Total		1,998,045.00	1,905,045.00

WKU – Elizabethtown / Fort Knox

220601

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	35,303.00	35,303.00
	61111 Wages - Regular	235,608.00	245,112.00
	61121 Wages - P/T Faculty	89,755.80	89,755.80
	61123 Wages - Part-time	38,325.00	38,325.00
	61180 Wages - Cell Plan Allowance	2,080.00	2,080.00
	61501 Wages - Student Institutional	9,654.00	9,654.00
	62115 Employer - MQFE	5,118.34	5,288.94
	62120 Employer - FICA	21,885.36	22,614.81
	62122 Employer - Retirement KERS	49,717.35	87,231.07
	62123 Employer - Retirement KTRS	28,426.86	29,291.20
	62223 Employer - Health Insurance	31,296.00	24,732.00
	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	471.22	490.22
	62232 Employer - Worker's Compensation	1,877.12	1,924.64
	62240 Employer - Medical Waiver	1,000.00	1,500.00
	<i>Subtotal</i>	552,116.45	594,901.08
	Operating		
	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	1,500.08	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>	30,438.08	30,438.08
	Travel		
	74101 In-State - Employee Travel	7,305.00	7,305.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	9,305.00	9,305.00
ORGN Total		591,859.53	634,644.16

WKU - Glasgow

220701

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	37,239.81	37,239.81
	61111 Wages - Regular	205,669.32	220,128.00
	61121 Wages - P/T Faculty	214,290.83	214,290.83
	61123 Wages - Part-time	28,087.32	28,087.32
	61501 Wages - Student Institutional	54,762.00	54,762.00
	62050 Fringe Benefits (Budget)	3,641.00	3,641.00
	62115 Employer - MQFE	6,344.94	6,486.53
	62120 Employer - FICA	27,130.04	27,735.46
	62122 Employer - Retirement KERS	47,468.11	89,573.78
	62123 Employer - Retirement KTRS	28,673.88	34,583.27
	62126 Employer - Retirement OPT	2,989.08	0.00
	62223 Employer - Health Insurance	29,809.44	49,464.00
	62224 Employer - Life Insurance	292.82	302.40
	62225 Employer - Vision Insurance	228.60	300.00
	62226 Employer - Dental Insurance	906.36	936.00
	62227 Employer - Disability Insurance	411.34	440.27
	62232 Employer - Worker's Compensation	2,514.05	2,586.34
	62240 Employer - Medical Waiver	1,000.00	0.00
	<i>Subtotal</i>	691,458.94	770,557.01
	Operating		
	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 Services	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>	95,685.00	95,685.00
Travel			
74101	In-State - Employee Travel	14,867.00	14,867.00
74132	In-State - Non-Employee Student	1,653.00	1,653.00
	<i>Subtotal</i>	16,520.00	16,520.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	1,700.00	1,700.00
	<i>Subtotal</i>	1,700.00	1,700.00
ORGN Total		805,363.94	884,462.01

WKU - Glasgow Facilities & Grounds

220704

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	4,088.76	4,088.76
	61111 Wages - Regular	86,482.50	90,031.50
	61180 Wages - Cell Plan Allowance	2,160.60	2,160.60
	62115 Employer - MQFE	1,155.70	1,203.56
	62120 Employer - FICA	4,941.65	5,146.26
	62122 Employer - Retirement KERS	42,782.89	75,113.28
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	180.07
	62232 Employer - Worker's Compensation	443.21	460.95
	<i>Subtotal</i>	<i>166,499.48</i>	<i>203,916.18</i>
	Operating		
	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>	<i>142,481.50</i>	<i>142,481.50</i>
ORGN Total		308,980.98	346,397.68

Learn and Earn
220705

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	62232 Employer - Worker's Compensation	3.60	0.00
	<i>Subtotal</i>	3.60	0.00
ORGN Total		3.60	0.00

WKU - Owensboro

220801

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	35,302.00	35,302.00
	61111 Wages - Regular	165,696.00	172,368.00
	61121 Wages - P/T Faculty	143,122.71	143,122.71
	61123 Wages - Part-time	56,780.00	56,780.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	61501 Wages - Student Institutional	20,000.00	20,000.00
	62115 Employer - MQFE	5,215.29	5,393.96
	62120 Employer - FICA	22,299.82	23,063.83
	62122 Employer - Retirement KERS	48,185.75	56,004.89
	62123 Employer - Retirement KTRS	11,149.26	22,200.82
	62126 Employer - Retirement OPT	5,968.72	3,109.69
	62223 Employer - Health Insurance	23,472.00	32,976.00
	62224 Employer - Life Insurance	252.00	252.00
	62225 Employer - Vision Insurance	180.00	240.00
	62226 Employer - Dental Insurance	468.00	624.00
	62227 Employer - Disability Insurance	331.41	344.74
	62229 Employer - Retiree Health Premiums	7,824.00	0.00
	62232 Employer - Worker's Compensation	1,933.39	1,966.75
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	549,760.35	575,329.39
	Operating		
	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	5,000.00	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)	12,897.46	12,897.46
	71749 Rent - Not Classified (< \$10,000)	2,000.00	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

73920	Charges from - Printing Services	1,000.00	1,000.00
73926	Charge from - Visitor Permits	500.00	500.00
73935	Charges from - IT Projects	12,000.00	12,000.00
73937	Charges from - Video Surveillance	12,000.00	12,000.00
	<i>Subtotal</i>	84,142.56	84,142.56
Travel			
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>	29,976.00	29,976.00
ORGN Total		663,878.91	689,447.95

WKU - Owensboro Facilities & Grounds

220802

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	80,652.00	82,308.00
	61180 Wages - Cell Plan Allowance	360.10	360.10
	62115 Employer - MQFE	1,151.36	1,141.05
	62120 Employer - FICA	4,923.06	4,878.97
	62122 Employer - Retirement KERS	39,898.54	38,524.64
	62123 Employer - Retirement KTRS	0.00	5,732.34
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	164.61
	62232 Employer - Worker's Compensation	405.06	413.34
	<i>Subtotal</i>	<i>151,822.62</i>	<i>159,054.25</i>
	Operating		
	71050 General & Administrative (Budget)	16,811.90	16,811.90
	71103 Supplies - Janitorial & Maintenance	7,500.00	7,500.00
	71115 Supplies - Building Materials	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71122 Supplies - Grounds Maintenance	2,500.00	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)	5,000.00	5,000.00
	72106 Maintenance - Building	3,000.00	3,000.00
	72108 Maintenance - Equipment	4,500.00	4,500.00
	72149 Maintenance - Repair Non-classified	6,429.90	6,429.90
	72249 Non-Employee Services - Not Classified	47,500.00	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	15,000.00	15,000.00
	73911 Charges from - Long Distance Phone	1,500.00	1,500.00
	73912 Charges from - Telephone Equipment	3,000.00	3,000.00
	<i>Subtotal</i>	<i>139,241.80</i>	<i>139,241.80</i>
ORGN Total		291,064.42	298,296.05

Graduate Fellowship

220901

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77325 Inst Sch - Grad International - Fall	106,200.00	17,200.00
	77326 Inst Sch - Grad International - Spring	106,200.00	17,200.00
	77327 Inst Sch - Grad International - Summer	12,000.00	2,000.00
	77334 Inst Sch - Reciprocity	71,000.00	127,000.00
	77397 Inst Sch - India Initiative	54,000.00	0.00
	<i>Subtotal</i>	<i>349,400.00</i>	<i>163,400.00</i>
ORGN Total		349,400.00	163,400.00

Graduate Fellowship - Academic Affairs

220902

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	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>	1,636,321.00	1,636,321.00
ORGN Total		1,636,321.00	1,636,321.00

Graduate Student Research
221100

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	10,100.00	10,100.00
	<i>Subtotal</i>	<i>10,100.00</i>	<i>10,100.00</i>
ORGN Total		10,100.00	10,100.00

Research & Creative Activities Program

222100

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <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>
ORGN Total		184,851.41	184,851.41

Dean Gordon Ford College of Business

230011

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	878,736.00	826,338.00
	61121 Wages - P/T Faculty	5,438.51	5,438.51
	61501 Wages - Student Institutional	23,659.00	23,659.00
	62115 Employer - MQFE	12,349.93	11,658.33
	62120 Employer - FICA	49,432.30	44,042.65
	62122 Employer - Retirement KERS	48,737.84	85,569.15
	62123 Employer - Retirement KTRS	36,040.84	53,886.11
	62126 Employer - Retirement OPT	43,320.68	28,355.35
	62128 Employer - Retirement KERS Cash Bal	28,387.87	49,797.70
	62223 Employer - Health Insurance	95,452.80	92,332.80
	62224 Employer - Life Insurance	715.68	665.28
	62225 Employer - Vision Insurance	732.00	732.00
	62226 Employer - Dental Insurance	1,903.20	1,903.20
	62227 Employer - Disability Insurance	1,472.48	1,310.82
	62232 Employer - Worker's Compensation	4,539.17	4,277.18
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,231,918.30</i>	<i>1,230,966.08</i>
	Operating		
	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>	<i>85,831.00</i>	<i>85,831.00</i>

Travel			
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>	25,048.00	25,048.00
Capital			
78155	Cap Equip - Classroom (>\$5000)	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		1,345,297.30	1,344,345.08

Business Part-Time Faculty

230022

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	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	43.40	43.40
	<i>Subtotal</i>	9,387.18	9,387.18
ORGN Total		9,387.18	9,387.18

GMAT Course
230023

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61122 Wages - Stipends	3,279.00	1,639.00
	62115 Employer - MQFE	47.55	23.77
	62120 Employer - FICA	203.30	101.62
	62123 Employer - Retirement KTRS	459.06	229.46
	62227 Employer - Disability Insurance	6.56	3.28
	62232 Employer - Worker's Compensation	16.40	8.20
	<i>Subtotal</i>	<i>4,011.87</i>	<i>2,005.33</i>
	Operating		
	71050 General & Administrative (Budget)	2,000.00	1,000.00
	71102 Supplies - Office	1,000.00	500.00
	71109 Supplies - Classroom	1,000.00	500.00
	73502 Misc - Advertising	1,988.13	994.67
	<i>Subtotal</i>	<i>5,988.13</i>	<i>2,994.67</i>
ORGN Total		10,000.00	5,000.00

Course Fees - MBA

230025

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	87,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>87,000.00</i>
ORGN Total		0.00	87,000.00

Gordon Ford College of Business - Faculty & Student Program Support

230026

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	114,806.00	114,806.00
	62115 Employer - MQFE	1,664.69	1,664.69
	62120 Employer - FICA	7,117.97	7,117.97
	62232 Employer - Worker's Compensation	574.03	574.03
	<i>Subtotal</i>	<i>124,162.69</i>	<i>124,162.69</i>
	Operating		
	71050 General & Administrative (Budget)	441,942.84	402,179.71
	<i>Subtotal</i>	<i>441,942.84</i>	<i>402,179.71</i>
	Travel		
	74201 Out-State - Employee Travel	16,000.00	16,000.00
	74232 Out-State - Non-Employee Student	12,700.00	12,700.00
	<i>Subtotal</i>	<i>28,700.00</i>	<i>28,700.00</i>
ORGN Total		594,805.53	555,042.40

Reduction Target – Gordon Ford College of Business

230031

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-266,058.00
	<i>Subtotal</i>	0.00	-266,058.00
ORGN Total		0.00	-266,058.00

Accounting
230101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,454,532.00	1,512,456.00
	61501 Wages - Student Institutional	7,293.00	7,293.00
	62115 Employer - MQFE	20,381.60	21,044.91
	62120 Employer - FICA	86,916.67	89,568.25
	62122 Employer - Retirement KERS	16,598.17	29,133.76
	62123 Employer - Retirement KTRS	85,962.28	89,670.89
	62126 Employer - Retirement OPT	76,837.19	79,737.12
	62223 Employer - Health Insurance	101,712.00	115,416.00
	62224 Employer - Life Insurance	705.60	705.60
	62225 Employer - Vision Insurance	780.00	780.00
	62226 Employer - Dental Insurance	2,184.00	2,184.00
	62227 Employer - Disability Insurance	2,486.24	2,507.21
	62232 Employer - Worker's Compensation	7,309.13	7,598.75
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<i>1,864,197.88</i>	<i>1,958,095.49</i>
	Operating		
	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>	<i>15,850.00</i>	<i>15,850.00</i>
ORGN Total		1,880,047.88	1,973,945.49

Finance
230102

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	921,516.00	959,808.00
	61501 Wages - Student Institutional	4,324.00	4,324.00
	62115 Employer - MQFE	12,865.35	13,407.18
	62120 Employer - FICA	52,943.10	54,892.47
	62122 Employer - Retirement KERS	14,740.08	26,110.25
	62123 Employer - Retirement KTRS	24,949.30	26,112.52
	62126 Employer - Retirement OPT	64,191.79	66,766.60
	62223 Employer - Health Insurance	70,416.00	74,196.00
	62224 Employer - Life Insurance	453.60	453.60
	62225 Employer - Vision Insurance	420.00	480.00
	62226 Employer - Dental Insurance	1,404.00	1,404.00
	62227 Employer - Disability Insurance	1,534.87	1,560.09
	62232 Employer - Worker's Compensation	4,629.20	4,820.66
	<i>Subtotal</i>	<i>1,174,387.29</i>	<i>1,234,335.37</i>
	Operating		
	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>	<i>8,989.00</i>	<i>8,989.00</i>
ORGN Total		1,183,376.29	1,243,324.37

Economics
230201

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,260,443.87	1,301,373.10
	61501 Wages - Student Institutional	12,577.00	12,577.00
	62115 Employer - MQFE	17,662.18	18,186.83
	62120 Employer - FICA	75,521.02	77,764.42
	62122 Employer - Retirement KERS	15,194.22	26,580.80
	62123 Employer - Retirement KTRS	84,776.22	83,428.33
	62126 Employer - Retirement OPT	60,775.34	64,994.93
	62223 Employer - Health Insurance	107,913.30	113,706.19
	62224 Employer - Life Insurance	695.15	695.15
	62225 Employer - Vision Insurance	707.56	707.56
	62226 Employer - Dental Insurance	1,995.65	1,995.65
	62227 Employer - Disability Insurance	2,404.22	2,479.91
	62232 Employer - Worker's Compensation	6,365.11	6,569.76
	<i>Subtotal</i>	<i>1,647,030.84</i>	<i>1,711,059.63</i>
	Operating		
	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>	<i>23,785.00</i>	<i>23,785.00</i>
ORGN Total		1,670,815.84	1,734,844.63

Marketing
230202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,380.00	0.00
	61111 Wages - Regular	1,041,342.00	1,079,040.00
	61123 Wages - Part-time	215.00	215.00
	62115 Employer - MQFE	14,370.93	15,134.50
	62120 Employer - FICA	61,448.13	64,713.01
	62122 Employer - Retirement KERS	15,194.22	26,580.80
	62123 Employer - Retirement KTRS	66,336.02	74,958.32
	62126 Employer - Retirement OPT	51,784.50	50,229.14
	62223 Employer - Health Insurance	70,416.00	74,196.00
	62224 Employer - Life Insurance	554.40	554.40
	62225 Employer - Vision Insurance	600.00	600.00
	62226 Employer - Dental Insurance	1,560.00	1,560.00
	62227 Employer - Disability Insurance	1,848.40	1,872.61
	62232 Employer - Worker's Compensation	5,207.79	5,396.28
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,333,257.39</i>	<i>1,396,050.06</i>
	Operating		
	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 Services	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>	<i>14,394.00</i>	<i>14,394.00</i>
ORGN Total		1,347,651.39	1,410,444.06

Information Systems

230301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	967,806.00	1,025,220.00
	62115 Employer - MQFE	13,655.04	14,448.33
	62120 Employer - FICA	57,763.04	61,099.62
	62123 Employer - Retirement KTRS	33,171.81	35,532.52
	62126 Employer - Retirement OPT	63,952.68	67,576.28
	62128 Employer - Retirement KERS Cash Bal	13,353.94	23,417.13
	62223 Employer - Health Insurance	62,592.00	70,074.00
	62224 Employer - Life Insurance	504.00	504.00
	62225 Employer - Vision Insurance	540.00	510.00
	62226 Employer - Dental Insurance	1,248.00	1,170.00
	62227 Employer - Disability Insurance	1,774.11	1,781.08
	62232 Employer - Worker's Compensation	4,839.03	5,126.10
	62240 Employer - Medical Waiver	1,000.00	750.00
	<i>Subtotal</i>	<i>1,222,199.65</i>	<i>1,307,209.06</i>
	Operating		
	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>	<i>14,487.00</i>	<i>14,487.00</i>
ORGN Total		1,236,686.65	1,321,696.06

Management

230302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	16,327.00	0.00
	61111 Wages - Regular	1,487,346.00	1,832,772.00
	61501 Wages - Student Institutional	11,287.00	11,287.00
	62050 Fringe Benefits (Budget)	16,113.80	13,294.28
	62115 Employer - MQFE	20,839.14	25,603.48
	62120 Employer - FICA	88,539.34	107,614.95
	62123 Employer - Retirement KTRS	148,397.40	165,200.34
	62126 Employer - Retirement OPT	45,882.90	63,390.52
	62127 Employer - Retiree TRP	0.00	9,816.93
	62128 Employer - Retirement KERS Cash Bal	13,353.94	23,417.13
	62223 Employer - Health Insurance	101,712.00	136,026.00
	62224 Employer - Life Insurance	756.00	907.20
	62225 Employer - Vision Insurance	780.00	990.00
	62226 Employer - Dental Insurance	1,872.00	2,418.00
	62227 Employer - Disability Insurance	2,734.49	3,100.73
	62232 Employer - Worker's Compensation	7,493.17	9,220.30
	62240 Employer - Medical Waiver	1,000.00	250.00
	<i>Subtotal</i>	<i>1,964,434.18</i>	<i>2,405,308.86</i>
	Operating		
	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>	<i>20,688.00</i>	<i>20,688.00</i>
ORGN Total		1,985,122.18	2,425,996.86

Center for Entrepreneurship / Innovation

230305

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	5,060.00	5,060.00
	62232 Employer - Worker's Compensation	25.30	25.30
	<i>Subtotal</i>	5,085.30	5,085.30
	Operating		
	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>	5,016.00	5,016.00
ORGN Total		10,101.30	10,101.30

Course Fees – Information Systems

230601

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	94,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>94,000.00</i>
ORGN Total		0.00	94,000.00

Dean College of Education

240101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	27,225.78	22,725.78
	61111 Wages - Regular	394,296.00	402,852.00
	61501 Wages - Student Institutional	31,231.00	31,231.00
	62115 Employer - MQFE	5,444.56	5,564.30
	62120 Employer - FICA	22,206.62	23,204.19
	62122 Employer - Retirement KERS	43,585.05	77,159.40
	62123 Employer - Retirement KTRS	48,577.37	26,552.30
	62126 Employer - Retirement OPT	0.00	12,498.55
	62223 Employer - Health Insurance	46,944.00	49,464.00
	62224 Employer - Life Insurance	302.40	302.40
	62225 Employer - Vision Insurance	360.00	300.00
	62226 Employer - Dental Insurance	936.00	936.00
	62227 Employer - Disability Insurance	695.11	719.69
	62232 Employer - Worker's Compensation	2,127.64	2,170.42
	<i>Subtotal</i>	623,931.53	655,680.03
	Operating		
	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	33,965.00	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	641.00	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>	73,045.00	73,045.00
	Travel		
	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	Out-State - Non-Employee Student	5,616.00	5,616.00
	<i>Subtotal</i>	25,790.00	25,790.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	12,000.00	12,000.00
ORGN Total		734,766.53	766,515.03

F&A - Education

240102

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	0.00	187,040.00
	<i>Subtotal</i>	<i>0.00</i>	<i>187,040.00</i>
ORGN Total		0.00	187,040.00

Education Graduate Assistants

240103

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	150,910.00	150,910.00
	62232 Employer - Worker's Compensation	754.55	754.55
	<i>Subtotal</i>	<i>151,664.55</i>	<i>151,664.55</i>
ORGN Total		151,664.55	151,664.55

Education Part-Time Faculty

240107

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	105,595.77	105,595.77
	62115 Employer - MQFE	1,563.10	1,531.14
	62120 Employer - FICA	6,683.59	6,546.94
	62232 Employer - Worker's Compensation	539.00	527.98
	<i>Subtotal</i>	<i>114,381.46</i>	<i>114,201.83</i>
ORGN Total		114,381.46	114,201.83

Workforce Administration

240112

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77912 Part Support - Books	0.00	70,000.00
	<i>Subtotal</i>	0.00	70,000.00
ORGN Total		0.00	70,000.00

College of Education and Behavioral Sciences - Departmental Scholarships

240113

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77320 Inst Sch - Military Science	0.00	324,000.00
	<i>Subtotal</i>	0.00	324,000.00
ORGN Total		0.00	324,000.00

Reduction Target – College of Education and Behavioral Sciences

240114

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-391,109.00
	<i>Subtotal</i>	0.00	-391,109.00
ORGN Total		0.00	-391,109.00

Enhancement of Student Learning

240151

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	Subtotal	1,500.00	1,500.00
ORGN Total		1,500.00	1,500.00

AA / PD – College of Education and Behavioral Sciences

240152

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	7,022.00	7,022.00
	<i>Subtotal</i>	7,022.00	7,022.00
ORGN Total		7,022.00	7,022.00

Provost Emeritus

240157

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	75,492.00	75,492.00
	62115 Employer - MQFE	1,094.63	1,094.63
	62120 Employer - FICA	4,680.50	4,680.50
	62127 Employer - Retiree TRP	0.00	19,439.19
	62224 Employer - Life Insurance	50.40	50.40
	62232 Employer - Worker's Compensation	377.46	377.46
	<i>Subtotal</i>	81,694.99	101,134.18
ORGN Total		81,694.99	101,134.18

AA – CEBS – Recruitment & Retention (04)

240159

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	62050 Fringe Benefits (Budget)	4,100.00	4,100.00
	<i>Subtotal</i>	4,100.00	4,100.00
	Operating		
	71601 Printing - Outside Vendor	400.00	400.00
	72249 Non-Employee Services - Not Classified	5,652.46	5,652.46
	<i>Subtotal</i>	6,052.46	6,052.46
	Travel		
	74101 In-State - Employee Travel	8,000.00	8,000.00
	74201 Out-State - Employee Travel	9,957.00	9,957.00
	<i>Subtotal</i>	17,957.00	17,957.00
ORGN Total		28,109.46	28,109.46

Burch Institute
240160

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	4,117.65	4,117.65
	61111 Wages - Regular	14,962.35	15,775.11
	62115 Employer - MQFE	201.38	209.98
	62120 Employer - FICA	861.08	897.86
	62123 Employer - Retirement KTRS	961.32	1,008.57
	62126 Employer - Retirement OPT	778.12	823.13
	62223 Employer - Health Insurance	1,492.04	1,572.13
	62224 Employer - Life Insurance	9.61	9.61
	62225 Employer - Vision Insurance	11.44	11.44
	62226 Employer - Dental Insurance	29.75	29.75
	62227 Employer - Disability Insurance	29.93	31.55
	62232 Employer - Worker's Compensation	74.81	78.88
	<i>Subtotal</i>	23,529.48	24,565.66
	Operating		
	71050 General & Administrative (Budget)	173,688.00	173,688.00
	<i>Subtotal</i>	173,688.00	173,688.00
ORGN Total		197,217.48	198,253.66

Educational Administration, Leadership & Research

240201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	547,212.00	754,632.00
	61121 Wages - P/T Faculty	4,560.00	4,560.00
	61122 Wages - Stipends	4,787.00	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	7,751.42	10,686.34
	62120 Employer - FICA	33,144.02	45,693.25
	62122 Employer - Retirement KERS	14,467.01	25,869.97
	62123 Employer - Retirement KTRS	52,112.76	82,373.66
	62126 Employer - Retirement OPT	16,930.77	18,234.44
	62223 Employer - Health Insurance	54,768.00	74,196.00
	62224 Employer - Life Insurance	403.20	554.40
	62225 Employer - Vision Insurance	420.00	600.00
	62226 Employer - Dental Insurance	1,092.00	1,560.00
	62227 Employer - Disability Insurance	1,085.53	1,491.59
	62229 Employer - Retiree Health Premiums	7,824.00	8,244.00
	62232 Employer - Worker's Compensation	2,812.93	3,850.03
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	758,182.72	1,046,644.76
	Operating		
	71102 Supplies - Office	500.00	500.00
	71121 Supplies - Departmental Books	1,198.00	1,198.00
	71149 Supplies - Other Miscellaneous	1,000.00	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	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	22.00	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>	12,780.00	12,780.00
	Travel		
	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>	8,630.00	8,630.00
ORGN Total		779,592.72	1,068,054.76

Ed Leadership Doctoral Program

240220

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	8,782.96	51,415.96
	61111 Wages - Regular	410,017.04	245,750.07
	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	5,975.90	3,673.67
	62120 Employer - FICA	25,552.10	15,708.08
	62122 Employer - Retirement KERS	16,894.99	29,654.36
	62123 Employer - Retirement KTRS	27,092.97	19,871.86
	62126 Employer - Retirement OPT	17,925.13	7,424.64
	62223 Employer - Health Insurance	46,163.16	23,909.25
	62224 Employer - Life Insurance	297.37	146.17
	62225 Employer - Vision Insurance	354.01	174.01
	62226 Employer - Dental Insurance	920.43	452.43
	62227 Employer - Disability Insurance	777.99	440.99
	62232 Employer - Worker's Compensation	2,242.89	1,421.55
	<i>Subtotal</i>	601,554.94	438,601.04
	Operating		
	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>	34,906.00	34,906.00
Travel			
74101	In-State - Employee Travel	1,000.00	1,000.00
74132	In-State - Non-Employee Student	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	1,721.00	1,721.00
74235	Out-State - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	6,721.00	6,721.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	2,196.17	2,196.17
78149	Cap Equip- Other Capital >\$2000<\$5000	1,481.32	1,481.32
	<i>Subtotal</i>	3,677.49	3,677.49
ORGN Total		646,859.43	483,905.53

Applied Human Sciences

240301

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,227,708.00	1,333,754.22
	62115 Employer - MQFE	16,932.22	18,348.20
	62120 Employer - FICA	72,399.92	78,454.39
	62122 Employer - Retirement KERS	32,406.81	57,496.62
	62123 Employer - Retirement KTRS	59,684.13	79,929.49
	62126 Employer - Retirement OPT	68,696.41	66,513.85
	62223 Employer - Health Insurance	156,480.00	173,124.00
	62224 Employer - Life Insurance	1,108.80	1,159.20
	62225 Employer - Vision Insurance	1,260.00	1,260.00
	62226 Employer - Dental Insurance	3,276.00	3,276.00
	62227 Employer - Disability Insurance	2,455.44	2,667.54
	62232 Employer - Worker's Compensation	6,138.54	6,668.77
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,649,546.27</i>	<i>1,823,652.28</i>
	Operating		
	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>	<i>11,003.00</i>	<i>11,003.00</i>
	Travel		
	74201 Out-State - Employee Travel	215.00	215.00
	<i>Subtotal</i>	<i>215.00</i>	<i>215.00</i>
ORGN Total		1,660,764.27	1,834,870.28

Hospitality Management Program

240302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<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>	4,000.00	4,000.00
ORGN Total		4,000.00	4,000.00

Early Childhood Center - Big Red School

240307

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	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	28.32	28.32
	<i>Subtotal</i>	6,213.31	6,213.31
	Operating		
	71050 General & Administrative (Budget)	12,784.87	12,784.87
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	3,000.00	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>	21,786.69	21,786.69
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		29,000.00	29,000.00

Early Childhood Center - CEC

240308

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	9,500.00	9,500.00
	62232 Employer - Worker's Compensation	47.50	47.50
	<i>Subtotal</i>	9,547.50	9,547.50
	Operating		
	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>	2,125.00	2,125.00
	Travel		
	74101 In-State - Employee Travel	200.00	200.00
	74201 Out-State - Employee Travel	200.00	200.00
	<i>Subtotal</i>	400.00	400.00
ORGN Total		12,072.50	12,072.50

Course Fees - Applied Human Science
240309

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	14,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>14,000.00</i>
ORGN Total		0.00	14,000.00

School of Kinesiology, Recreation & Sport

240401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	510.00	510.00
	61111 Wages - Regular	1,491,378.00	1,638,180.00
	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)	14,005.88	14,005.88
	62115 Employer - MQFE	21,138.69	23,524.00
	62120 Employer - FICA	90,386.10	100,585.25
	62122 Employer - Retirement KERS	15,808.63	27,822.24
	62123 Employer - Retirement KTRS	131,967.45	144,077.53
	62126 Employer - Retirement OPT	52,979.63	58,935.24
	62128 Employer - Retirement KERS Cash Bal	12,567.36	21,975.46
	62223 Employer - Health Insurance	185,820.00	204,039.00
	62224 Employer - Life Insurance	1,348.20	1,398.60
	62225 Employer - Vision Insurance	1,485.00	1,545.00
	62226 Employer - Dental Insurance	3,861.00	4,017.00
	62227 Employer - Disability Insurance	2,953.30	3,237.19
	62232 Employer - Worker's Compensation	7,967.79	8,701.80
	62240 Employer - Medical Waiver	1,500.00	1,500.00
	<i>Subtotal</i>	2,137,855.03	2,356,232.19
	Operating		
	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>	20,441.34	20,441.34

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	Out-State - Non-Employee Student	3,500.00	3,500.00
	<i>Subtotal</i>	12,370.40	12,370.40
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
ORGN Total		2,171,166.77	2,389,543.93

Course Fees – Kinesiology, Recreation & Sport

240406

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	25,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>25,000.00</i>
ORGN Total		0.00	25,000.00

Psychology

240501

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	981,972.00	1,015,428.00
	61501 Wages - Student Institutional	15,823.16	15,823.16
	62115 Employer - MQFE	13,719.26	14,188.91
	62120 Employer - FICA	58,661.59	60,669.75
	62122 Employer - Retirement KERS	13,766.51	24,868.81
	62123 Employer - Retirement KTRS	21,040.79	31,224.22
	62126 Employer - Retirement OPT	63,637.01	60,777.97
	62127 Employer - Retiree TRP	0.00	24,052.56
	62223 Employer - Health Insurance	109,536.00	115,416.00
	62224 Employer - Life Insurance	856.80	856.80
	62225 Employer - Vision Insurance	840.00	840.00
	62226 Employer - Dental Insurance	2,184.00	2,184.00
	62227 Employer - Disability Insurance	1,777.13	1,840.83
	62232 Employer - Worker's Compensation	4,988.98	5,156.26
	<i>Subtotal</i>	1,288,803.23	1,373,327.27
	Operating		
	71050 General & Administrative (Budget)	1,500.00	1,500.00
	71102 Supplies - Office	4,283.43	4,283.43
	71109 Supplies - Classroom	1,496.66	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	1,082.48	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	1,509.30	1,509.30
	73921 Charges from - Copier Use	316.12	316.12
	<i>Subtotal</i>	21,579.60	21,579.60
	Travel		
	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 Out-State - Employee Registration Fee	451.60	451.60
	74220 Out-State - Supervision	225.80	225.80
	<i>Subtotal</i>	8,180.73	8,180.73
ORGN Total		1,318,563.56	1,403,087.60

Psychology Clinic
240504

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71102 Supplies - Office	500.00	500.00
	71109 Supplies - Classroom	5,500.00	5,500.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		6,000.00	6,000.00

ASL Lab Program

240505

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	1,736.00	1,736.00
	62232 Employer - Worker's Compensation	8.68	8.68
	<i>Subtotal</i>	1,744.68	1,744.68
ORGN Total		1,744.68	1,744.68

Doctor of Psychology

240506

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	60,418.01	0.00
	61111 Wages - Regular	112,572.00	173,724.00
	61121 Wages - P/T Faculty	25,000.00	25,000.00
	61122 Wages - Stipends	10,216.59	10,216.59
	61140 Wages - Graduate Assistant	14,013.93	14,013.93
	62115 Employer - MQFE	2,046.00	2,843.53
	62120 Employer - FICA	8,748.39	12,158.59
	62123 Employer - Retirement KTRS	10,404.83	19,927.65
	62126 Employer - Retirement OPT	4,894.75	4,993.34
	62223 Employer - Health Insurance	15,648.00	24,732.00
	62224 Employer - Life Insurance	100.80	151.20
	62225 Employer - Vision Insurance	120.00	180.00
	62226 Employer - Dental Insurance	312.00	468.00
	62227 Employer - Disability Insurance	245.58	367.87
	62232 Employer - Worker's Compensation	809.01	1,114.77
	<i>Subtotal</i>	265,549.89	289,891.47
	Operating		
	71109 Supplies - Classroom	4,000.00	4,000.00
	73549 Misc - Other	32,000.00	11,887.25
	<i>Subtotal</i>	36,000.00	15,887.25
	Travel		
	74201 Out-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		307,549.89	311,778.72

Center for Gifted Studies

240702

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	5,012.79	0.00
	61111 Wages - Regular	223,743.00	246,708.00
	61118 Wages - Fac & Staff Supplemental	10,000.00	10,000.00
	61122 Wages - Stipends	4,000.00	4,000.00
	61123 Wages - Part-time	95,000.00	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)	11,497.15	11,497.15
	62115 Employer - MQFE	6,565.73	6,811.07
	62120 Employer - FICA	28,074.16	29,123.19
	62122 Employer - Retirement KERS	70,660.97	121,771.09
	62123 Employer - Retirement KTRS	9,560.45	12,499.44
	62126 Employer - Retirement OPT	2,884.20	2,999.57
	62223 Employer - Health Insurance	44,988.00	49,464.00
	62224 Employer - Life Insurance	289.80	302.40
	62225 Employer - Vision Insurance	345.00	360.00
	62226 Employer - Dental Insurance	897.00	936.00
	62227 Employer - Disability Insurance	455.49	501.42
	62232 Employer - Worker's Compensation	2,344.25	2,459.06
	<i>Subtotal</i>	662,421.99	740,536.39
	Operating		
	71050 General & Administrative (Budget)	84,901.01	6,786.61
	71102 Supplies - Office	36,000.00	6,000.00
	71109 Supplies - Classroom	63,102.00	58,102.00
	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	9,500.00
	71121 Supplies - Departmental Books	5,500.00	500.00
	71310 Postage & Freight - Postage	30,000.00	15,000.00
	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	0.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	5,000.00	0.00
	72102 Maintenance - Computer	500.00	500.00
	72204 Non-Employee Services - Consulting	61,000.00	51,000.00
	72212 Non-Employee Services - Honoraria	2,500.00	2,500.00
	72249 Non-Employee Services - Not Classified	50,000.00	5,000.00

72449	Bank Service Charge - Other	1,500.00	1,500.00
73502	Misc - Advertising	7,000.00	5,000.00
73508	Misc - Promotion Expenses & Prizes	2,500.00	500.00
73522	Misc - Service Fees	2,000.00	1,000.00
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	42,000.00	22,000.00
73910	Charges from - Local Phone	7,000.00	3,000.00
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	60,000.00
73926	Charge from - Visitor Permits	1,200.00	1,200.00
73927	Charge from - Special Events	2,975.00	1,975.00
73940	Charges from - Food Services	80,000.00	50,000.00
73949	Charges from - Departments - Misc	21,000.00	6,000.00
	<i>Subtotal</i>	608,578.01	319,463.61
Travel			
74101	In-State - Employee Travel	16,000.00	6,000.00
74110	In-State - Employee Registration Fee	3,000.00	1,000.00
74130	In-State - Non-Employee Travel	20,000.00	5,000.00
74201	Out-State - Employee Travel	18,000.00	8,000.00
74230	Out-State - Non-Employee Travel	2,000.00	1,000.00
74231	Out-State - Non-Employee Consultant	10,000.00	0.00
	<i>Subtotal</i>	69,000.00	21,000.00
Capital			
78101	Cap Equip - Software (> \$100,000)	12,000.00	0.00
78102	Cap Equip-Office Equip >\$2000<\$5000	8,000.00	0.00
	<i>Subtotal</i>	20,000.00	0.00
ORGN Total		1,360,000.00	1,081,000.00

Center for Environmental Education & Sustainability

240703

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	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>	<i>1,000.00</i>	<i>1,000.00</i>
	Travel		
	74101 In-State - Employee Travel	40.00	40.00
	74201 Out-State - Employee Travel	12.00	12.00
	<i>Subtotal</i>	<i>52.00</i>	<i>52.00</i>
ORGN Total		1,052.00	1,052.00

Gatton Academy of Math and Science

240705

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	45,689.22	34,200.28
	61111 Wages - Regular	806,700.00	835,752.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	61501 Wages - Student Institutional	105,000.00	105,000.00
	62115 Employer - MQFE	11,284.96	11,634.90
	62120 Employer - FICA	48,252.93	49,749.17
	62122 Employer - Retirement KERS	32,109.99	28,853.43
	62123 Employer - Retirement KTRS	57,184.44	59,556.58
	62126 Employer - Retirement OPT	33,329.81	34,295.75
	62223 Employer - Health Insurance	156,480.00	156,636.00
	62224 Employer - Life Insurance	1,058.40	1,008.00
	62225 Employer - Vision Insurance	1,080.00	1,080.00
	62226 Employer - Dental Insurance	2,808.00	2,808.00
	62227 Employer - Disability Insurance	1,607.30	1,590.41
	62232 Employer - Worker's Compensation	4,576.50	4,721.76
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,311,261.55	1,330,986.28
	Operating		
	71050 General & Administrative (Budget)	32,191.20	191.20
	71102 Supplies - Office	20,000.00	6,000.00
	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	10,000.00
	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	9,275.27
	71310 Postage & Freight - Postage	10,000.00	3,000.00
	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	23,707.25	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 Services	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>	341,298.45	277,573.72
Travel			
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	Out-State - Employee Registration Fee	3,000.00	3,000.00
74230	Out-State - Non-Employee Travel	1,000.00	1,000.00
74231	Out-State - Non-Employee Consultant	2,000.00	2,000.00
74232	Out-State - 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>	206,000.00	206,000.00
Grants/Loans/Benefits			
77336	Inst Sch - Meals	747,000.00	774,000.00
77337	Inst Sch - Math & Science Academy	2,036,000.00	2,053,000.00
77339	Inst Sch - M & S Academy Housing	981,000.00	1,032,000.00
	<i>Subtotal</i>	3,764,000.00	3,859,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	114,140.00	114,140.00
	<i>Subtotal</i>	114,140.00	114,140.00
ORGN Total		5,736,700.00	5,787,700.00

Gatton Gear
240710

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	73508 Misc - Promotion Expenses & Prizes	5,000.00	0.00
	<i>Subtotal</i>	5,000.00	0.00
ORGN Total		5,000.00	0.00

WKU Center for Literacy

240807

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	155,628.61	162,002.82
	61122 Wages - Stipends	5,999.39	5,999.39
	62115 Employer - MQFE	2,283.72	2,236.35
	62120 Employer - FICA	9,764.86	9,562.33
	62123 Employer - Retirement KTRS	25,530.39	26,541.66
	62223 Employer - Health Insurance	22,760.80	23,982.62
	62224 Employer - Life Insurance	146.62	146.62
	62225 Employer - Vision Insurance	174.55	174.55
	62226 Employer - Dental Insurance	453.82	453.82
	62227 Employer - Disability Insurance	323.26	336.01
	62232 Employer - Worker's Compensation	808.14	840.01
	<i>Subtotal</i>	223,874.16	232,276.18
ORGN Total		223,874.16	232,276.18

Professional Educator Services

240901

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	176,160.00	258,048.00
	61121 Wages - P/T Faculty	122,891.00	122,891.00
	61170 Wages - Cooperating Teachers	36,990.00	36,990.00
	62050 Fringe Benefits (Budget)	177.20	177.20
	62115 Employer - MQFE	4,581.00	5,924.35
	62120 Employer - FICA	19,587.71	25,331.67
	62122 Employer - Retirement KERS	30,020.38	53,181.62
	62123 Employer - Retirement KTRS	12,269.99	24,431.47
	62126 Employer - Retirement OPT	3,333.09	3,522.92
	62223 Employer - Health Insurance	31,296.00	41,220.00
	62224 Employer - Life Insurance	252.00	302.40
	62225 Employer - Vision Insurance	240.00	300.00
	62226 Employer - Dental Insurance	624.00	780.00
	62227 Employer - Disability Insurance	352.32	516.10
	62232 Employer - Worker's Compensation	1,680.21	2,089.65
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	440,954.90	576,206.38
	Operating		
	71102 Supplies - Office	600.00	600.00
	71310 Postage & Freight - Postage	1,221.00	1,221.00
	72101 Maintenance - Copy Machine	450.00	450.00
	73910 Charges from - Local Phone	2,100.00	2,100.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	1,384.00	1,384.00
	<i>Subtotal</i>	6,255.00	6,255.00
	Travel		
	74120 In-State - Supervision	12,193.00	12,193.00
	<i>Subtotal</i>	12,193.00	12,193.00
ORGN Total		459,402.90	594,654.38

Student Teaching Overseas Placement

240902

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	72204 Non-Employee Services - Consulting	5,000.00	5,000.00
	Subtotal	5,000.00	5,000.00
	Travel		
	74232 Out-State - Non-Employee Student	0.00	8,000.00
	Subtotal	0.00	8,000.00
ORGN Total		5,000.00	13,000.00

Course Fees – Professional Educator Services

240903

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	6,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>6,000.00</i>
ORGN Total		0.00	6,000.00

Military Science

241001

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	29,304.00	31,068.00
	61501 Wages - Student Institutional	4,931.00	4,931.00
	62115 Employer - MQFE	410.41	421.49
	62120 Employer - FICA	1,754.84	1,802.22
	62128 Employer - Retirement KERS Cash Bal	14,496.69	25,920.03
	62224 Employer - Life Insurance	50.40	50.40
	62227 Employer - Disability Insurance	58.61	62.14
	62232 Employer - Worker's Compensation	171.18	180.00
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	51,677.13	64,935.28
	Operating		
	71050 General & Administrative (Budget)	5,307.00	5,307.00
	71120 Supplies - Food Products	337.00	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>	11,541.00	11,541.00
ORGN Total		63,218.13	76,476.28

Course Fees - Military Science

241004

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	2,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>2,000.00</i>
ORGN Total		0.00	2,000.00

School of Teacher Education

241101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	2,321,700.00	2,313,864.00
	61123 Wages - Part-time	12,177.00	12,177.00
	61150 Wages - Occasional	71,356.36	71,356.36
	61501 Wages - Student Institutional	18,052.25	18,052.25
	62115 Employer - MQFE	33,514.49	33,654.96
	62120 Employer - FICA	143,297.65	143,778.96
	62122 Employer - Retirement KERS	34,027.45	62,432.33
	62123 Employer - Retirement KTRS	226,527.47	215,849.03
	62126 Employer - Retirement OPT	67,101.17	70,550.67
	62127 Employer - Retiree TRP	0.00	18,354.60
	62223 Employer - Health Insurance	242,544.00	247,320.00
	62224 Employer - Life Insurance	1,965.60	1,864.80
	62225 Employer - Vision Insurance	1,980.00	1,860.00
	62226 Employer - Dental Insurance	5,616.00	5,304.00
	62227 Employer - Disability Insurance	4,418.09	4,414.31
	62232 Employer - Worker's Compensation	12,116.43	12,077.25
	62240 Employer - Medical Waiver	3,000.00	2,500.00
	<i>Subtotal</i>	3,199,393.96	3,235,410.52
	Operating		
	71102 Supplies - Office	4,328.36	4,328.36
	71109 Supplies - Classroom	4,270.00	4,270.00
	71112 Supplies - Data Processing	225.00	225.00
	71120 Supplies - Food Products	139.00	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	970.00	970.00
	71320 Postage & Freight - Freight	255.00	255.00
	71501 Equip - Software (< \$5,000)	18.00	18.00
	71502 Equip - Office Equipment (< \$2000)	800.00	800.00
	71505 Equip - Classroom (< \$2000)	300.00	300.00
	71507 Equip - Maintenance (< \$2000)	23.00	23.00
	71601 Printing - Outside Vendor	274.00	274.00
	71702 Rent - Copy Machine (< \$10,000)	509.00	509.00
	71801 Subscriptions & Dues - Dues	14.00	14.00
	71810 Subscriptions & Dues - Subscription	351.00	351.00
	72101 Maintenance - Copy Machine	804.00	804.00
	72106 Maintenance - Building	520.00	520.00
	72108 Maintenance - Equipment	134.00	134.00
	73502 Misc - Advertising	561.00	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	9,201.00	9,201.00
73911	Charges from - Long Distance Phone	4,476.00	4,476.00
73912	Charges from - Telephone Equipment	275.00	275.00
73913	Charges from - Wireless Services	4.00	4.00
73920	Charges from - Printing Services	2,883.00	2,883.00
73923	Charges from - Office Supplies	220.00	220.00
73937	Charges from - Video Surveillance	100.00	100.00
	<i>Subtotal</i>	36,327.36	36,327.36
Travel			
74101	In-State - Employee Travel	4,455.34	4,455.34
74102	In-State - Faculty Development	78.00	78.00
74201	Out-State - Employee Travel	16,832.00	16,832.00
74210	Out-State - Employee Registration Fee	374.00	374.00
	<i>Subtotal</i>	21,739.34	21,739.34
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	258.70	258.70
	<i>Subtotal</i>	258.70	258.70
ORGN Total		3,257,719.36	3,293,735.92

Course Fees - School of Teacher Education

241104

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	11,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>11,000.00</i>
ORGN Total		0.00	11,000.00

Child Care
241401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	106,243.96	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	660.97	660.97
	<i>Subtotal</i>	312,179.00	312,179.00
	Operating		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71120 Supplies - Food Products	26,971.00	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>	34,821.00	34,821.00
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		350,000.00	350,000.00

Counseling and Student Affairs

241701

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	518,892.00	538,896.00
	61170 Wages - Cooperating Teachers	3,169.00	3,169.00
	61501 Wages - Student Institutional	7,388.00	7,388.00
	62115 Employer - MQFE	7,112.14	7,295.59
	62120 Employer - FICA	30,410.56	31,194.98
	62122 Employer - Retirement KERS	15,084.39	26,710.95
	62123 Employer - Retirement KTRS	39,212.57	40,760.36
	62126 Employer - Retirement OPT	21,084.02	21,846.49
	62223 Employer - Health Insurance	54,768.00	57,708.00
	62224 Employer - Life Insurance	403.20	403.20
	62225 Employer - Vision Insurance	480.00	480.00
	62226 Employer - Dental Insurance	1,248.00	1,248.00
	62227 Employer - Disability Insurance	1,031.28	1,063.05
	62232 Employer - Worker's Compensation	2,647.25	2,747.27
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	703,430.41	741,410.89
	Operating		
	71102 Supplies - Office	2,447.00	2,447.00
	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	1,507.00	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>	15,648.00	15,648.00
	Travel		
	74101 In-State - Employee Travel	3,768.00	3,768.00
	74130 In-State - Non-Employee Travel	0.00	1,000.00
	74201 Out-State - Employee Travel	2,647.00	2,647.00
	<i>Subtotal</i>	6,415.00	7,415.00
ORGN Total		725,493.41	764,473.89

Course Fees - Counseling and Student Affairs

241706

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	1,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>1,000.00</i>
ORGN Total		0.00	1,000.00

Kelly Autism Program

241801

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	91,069.76	7,345.76
	61111 Wages - Regular	35,052.00	118,776.00
	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	1,769.39
	62120 Employer - FICA	2,588.03	7,565.68
	62122 Employer - Retirement KERS	17,340.22	0.00
	62123 Employer - Retirement KTRS	280.00	8,018.95
	62128 Employer - Retirement KERS Cash Bal	0.00	58,397.66
	62223 Employer - Health Insurance	0.00	24,732.00
	62224 Employer - Life Insurance	50.40	151.20
	62225 Employer - Vision Insurance	0.00	180.00
	62226 Employer - Dental Insurance	156.00	468.00
	62227 Employer - Disability Insurance	70.10	237.55
	62232 Employer - Worker's Compensation	445.19	863.81
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	204,501.85	284,850.89
	Operating		
	71050 General & Administrative (Budget)	109,958.15	9,609.11
	71149 Supplies - Other Miscellaneous	2,925.00	2,925.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	113,883.15	13,534.11
	Travel		
	74201 Out-State - Employee Travel	1,615.00	1,615.00
	<i>Subtotal</i>	1,615.00	1,615.00
ORGN Total		320,000.00	300,000.00

Circle of Support

241803

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	554,000.00	270,203.64
	61111 Wages - Regular	0.00	142,200.00
	62115 Employer - MQFE	0.00	1,934.89
	62120 Employer - FICA	0.00	8,273.30
	62123 Employer - Retirement KTRS	0.00	22,560.03
	62223 Employer - Health Insurance	0.00	24,732.00
	62224 Employer - Life Insurance	0.00	151.20
	62225 Employer - Vision Insurance	0.00	120.00
	62226 Employer - Dental Insurance	0.00	468.00
	62227 Employer - Disability Insurance	0.00	284.40
	62232 Employer - Worker's Compensation	0.00	711.00
	<i>Subtotal</i>	554,000.00	471,638.46
ORGN Total		554,000.00	471,638.46

Kelly Autism Program - Prime Time

241804

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	20,000.00
	<i>Subtotal</i>	0.00	20,000.00
ORGN Total		0.00	20,000.00

Dean Potter College

250101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	19,805.48	7,062.43
	61111 Wages - Regular	566,652.00	629,496.00
	61501 Wages - Student Institutional	8,062.43	8,062.43
	62115 Employer - MQFE	7,931.14	8,821.34
	62120 Employer - FICA	32,824.56	36,772.20
	62122 Employer - Retirement KERS	15,678.03	27,642.03
	62123 Employer - Retirement KTRS	59,726.02	81,600.67
	62126 Employer - Retirement OPT	13,852.55	3,840.71
	62128 Employer - Retirement KERS Cash Bal	0.00	31,766.81
	62223 Employer - Health Insurance	46,944.00	61,830.00
	62224 Employer - Life Insurance	378.00	428.40
	62225 Employer - Vision Insurance	450.00	510.00
	62226 Employer - Dental Insurance	1,170.00	1,326.00
	62227 Employer - Disability Insurance	983.08	1,080.02
	62232 Employer - Worker's Compensation	2,873.57	3,187.79
	62240 Employer - Medical Waiver	750.00	500.00
	<i>Subtotal</i>	778,080.86	903,926.83
	Operating		
	71102 Supplies - Office	2,136.00	2,136.00
	71111 Supplies - Photo	50.00	50.00
	71112 Supplies - Data Processing	1,707.00	1,707.00
	71120 Supplies - Food Products	2,500.00	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	2,000.00	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)	1,000.00	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	1,500.00	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 Services	430.00	430.00
	73920 Charges from - Printing Services	2,500.00	2,500.00
	73923 Charges from - Office Supplies	530.00	530.00
	<i>Subtotal</i>	29,384.00	29,384.00

Travel			
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>	20,447.00	20,447.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	3,500.00	3,500.00
ORGN Total		831,411.86	957,257.83

F&A - Potter College
250102

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	0.00	13,440.00
	<i>Subtotal</i>	<i>0.00</i>	<i>13,440.00</i>
ORGN Total		0.00	13,440.00

Potter College Graduate Assistants

250103

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	381,898.66	382,898.66
	62232 Employer - Worker's Compensation	1,909.49	1,914.49
	<i>Subtotal</i>	383,808.15	384,813.15
	Operating		
	73523 Misc - Background Check - Employee	1,000.00	0.00
	<i>Subtotal</i>	1,000.00	0.00
ORGN Total		384,808.15	384,813.15

Potter College Part-Time Faculty

250108

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61121 Wages - P/T Faculty	540,592.76	540,592.76
	62115 Employer - MQFE	7,684.61	7,838.60
	62120 Employer - FICA	32,858.31	33,516.75
	62232 Employer - Worker's Compensation	2,649.86	2,702.96
	<i>Subtotal</i>	583,785.54	584,651.07
ORGN Total		583,785.54	584,651.07

Potter College of Arts & Letters - Departmental Scholarships
250112

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77310 Inst Sch - Music	0.00	318,000.00
	77324 Inst Sch - Band Sch	0.00	480,000.00
	77347 Inst Sch - Scholars in Services	0.00	15,000.00
	77386 Inst Sch - Governor's Scholar-Arts	0.00	354,000.00
	<i>Subtotal</i>	0.00	1,167,000.00
ORGN Total		0.00	1,167,000.00

Reduction Target – Potter College of Arts & Letters

250113

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-1,253,585.00
	<i>Subtotal</i>	0.00	-1,253,585.00
ORGN Total		0.00	-1,253,585.00

Campus Cultural Enhancement

250151

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	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	117,970.00	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>	<i>134,640.00</i>	<i>134,640.00</i>
ORGN Total		134,640.00	134,640.00

AA / PD – Potter College of Arts & Letters

250153

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	16,518.00	16,518.00
	<i>Subtotal</i>	16,518.00	16,518.00
ORGN Total		16,518.00	16,518.00

Brewing & Distillery Arts & Sciences Program

250155

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	456.00	0.00
	62115 Employer - MQFE	6.61	0.00
	62120 Employer - FICA	28.27	0.00
	62232 Employer - Worker's Compensation	2.28	0.00
	<i>Subtotal</i>	493.16	0.00
	Operating		
	71109 Supplies - Classroom	789.00	0.00
	<i>Subtotal</i>	789.00	0.00
	Travel		
	74101 In-State - Employee Travel	179.00	0.00
	74132 In-State - Non-Employee Student	179.00	0.00
	74201 Out-State - Employee Travel	179.00	0.00
	74232 Out-State - Non-Employee Student	178.66	0.00
	<i>Subtotal</i>	715.66	0.00
ORGN Total		1,997.82	0.00

University Historian
250156

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	84,118.00	84,118.00
	61111 Wages - Regular	0.00	71,136.00
	61123 Wages - Part-time	65,208.00	0.00
	62115 Employer - MQFE	945.52	1,031.47
	62120 Employer - FICA	4,042.90	4,410.43
	62127 Employer - Retiree TRP	0.00	18,317.52
	62224 Employer - Life Insurance	50.40	50.40
	62232 Employer - Worker's Compensation	326.04	355.68
	<i>Subtotal</i>	<i>154,690.86</i>	<i>179,419.50</i>
	Operating		
	71050 General & Administrative (Budget)	8,000.00	8,000.00
	<i>Subtotal</i>	<i>8,000.00</i>	<i>8,000.00</i>
ORGN Total		162,690.86	187,419.50

Art
250201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	856,848.00	902,089.50
	61501 Wages - Student Institutional	20,576.71	20,576.71
	62115 Employer - MQFE	12,098.36	12,622.89
	62120 Employer - FICA	51,730.91	53,973.72
	62122 Employer - Retirement KERS	15,280.29	25,460.75
	62123 Employer - Retirement KTRS	44,939.20	43,960.66
	62126 Employer - Retirement OPT	47,431.97	51,957.54
	62223 Employer - Health Insurance	101,712.00	107,172.00
	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	1,713.70	1,804.17
	62232 Employer - Worker's Compensation	4,387.12	4,613.33
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,160,731.86</i>	<i>1,228,244.87</i>
	Operating		
	71102 Supplies - Office	4,700.00	4,700.00
	71109 Supplies - Classroom	6,326.00	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>	<i>29,556.75</i>	<i>29,556.75</i>
	Travel		
	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>	<i>6,415.00</i>	<i>6,415.00</i>
ORGN Total		1,196,703.61	1,264,216.62

Fine Arts Center Galleries

250204

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	250.00	250.00
	62232 Employer - Worker's Compensation	1.25	1.25
	<i>Subtotal</i>	251.25	251.25
	Operating		
	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>	6,557.00	6,557.00
ORGN Total		6,808.25	6,808.25

Course Fees - Art
250205

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	94,000.00
	<i>Subtotal</i>	0.00	94,000.00
ORGN Total		0.00	94,000.00

Communication

250301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	37,240.47	0.00
	61111 Wages - Regular	1,317,624.00	1,473,168.00
	61501 Wages - Student Institutional	16,784.13	16,784.13
	62115 Employer - MQFE	18,449.19	20,561.22
	62120 Employer - FICA	78,886.10	87,916.91
	62122 Employer - Retirement KERS	15,179.37	27,121.42
	62123 Employer - Retirement KTRS	107,001.18	117,030.38
	62126 Employer - Retirement OPT	53,531.80	61,441.84
	62223 Employer - Health Insurance	164,304.00	181,368.00
	62224 Employer - Life Insurance	1,159.20	1,209.60
	62225 Employer - Vision Insurance	1,260.00	1,320.00
	62226 Employer - Dental Insurance	3,432.00	3,588.00
	62227 Employer - Disability Insurance	2,626.33	2,928.81
	62232 Employer - Worker's Compensation	6,672.04	7,449.76
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	1,825,149.81	2,002,888.07
	Operating		
	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>	36,838.00	36,838.00

Travel

74101	In-State - Employee Travel	5,495.00	5,495.00
74201	Out-State - Employee Travel	24,925.00	24,925.00
74232	Out-State - Non-Employee Student	3,000.00	3,000.00
	<i>Subtotal</i>	33,420.00	33,420.00
ORGN Total		1,895,407.81	2,073,146.07

Forensics - POD

250305

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	13,872.00
	61111 Wages - Regular	256,656.00	251,688.00
	61123 Wages - Part-time	15,304.00	15,304.00
	61140 Wages - Graduate Assistant	24,535.00	24,535.00
	62115 Employer - MQFE	3,865.23	3,795.22
	62120 Employer - FICA	16,527.17	16,227.79
	62122 Employer - Retirement KERS	14,098.95	24,508.40
	62123 Employer - Retirement KTRS	0.00	5,564.81
	62126 Employer - Retirement OPT	19,940.84	16,364.42
	62223 Employer - Health Insurance	46,944.00	49,464.00
	62224 Employer - Life Insurance	302.40	302.40
	62225 Employer - Vision Insurance	360.00	300.00
	62226 Employer - Dental Insurance	936.00	936.00
	62227 Employer - Disability Insurance	513.32	503.37
	62232 Employer - Worker's Compensation	1,482.48	1,457.64
	<i>Subtotal</i>	401,465.39	424,823.05
	Operating		
	71102 Supplies - Office	4,280.00	4,280.00
	71120 Supplies - Food Products	5,000.00	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
	73508 Misc - Promotion Expenses & Prizes	2,000.00	1,000.00
	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	1,873.80
	<i>Subtotal</i>	22,653.80	20,653.80
	Travel		
	74140 In-State - Team Travel	10,000.00	10,000.00
	74201 Out-State - Employee Travel	2,455.00	2,455.00
	74232 Out-State - Non-Employee Student	5,000.00	5,000.00
	74235 Out-State - Non-Employee Prospective	5,531.00	5,531.00
	74240 Out-State - Team Travel	97,692.48	97,692.48
	74241 Out-State - Coaches Travel	8,000.00	8,000.00
	<i>Subtotal</i>	128,678.48	128,678.48
ORGN Total		552,797.67	574,155.33

Course Fees - Communication
250310

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	40,000.00
	<i>Subtotal</i>	0.00	40,000.00
ORGN Total		0.00	40,000.00

English
250401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	2,593,060.00	2,706,004.00
	61501 Wages - Student Institutional	16,200.34	16,200.34
	62115 Employer - MQFE	36,498.48	38,120.67
	62120 Employer - FICA	156,062.51	162,998.68
	62122 Employer - Retirement KERS	29,391.12	52,751.12
	62123 Employer - Retirement KTRS	201,986.21	224,704.26
	62126 Employer - Retirement OPT	104,146.90	104,710.10
	62127 Employer - Retiree TRP	0.00	7,304.76
	62128 Employer - Retirement KERS Cash Bal	17,987.29	0.00
	62223 Employer - Health Insurance	336,432.00	362,736.00
	62224 Employer - Life Insurance	2,268.00	2,318.40
	62225 Employer - Vision Insurance	2,640.00	2,640.00
	62226 Employer - Dental Insurance	6,864.00	6,864.00
	62227 Employer - Disability Insurance	5,121.09	5,341.25
	62232 Employer - Worker's Compensation	13,083.80	13,611.02
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	3,522,241.74	3,706,804.60
	Operating		
	71050 General & Administrative (Budget)	1,100.00	1,100.00
	71102 Supplies - Office	10,663.00	8,163.00
	71109 Supplies - Classroom	2,882.00	1,882.00
	71120 Supplies - Food Products	650.00	2,148.00
	71149 Supplies - Other Miscellaneous	848.00	848.00
	71201 Telephone - Local	2,500.00	2,500.00
	71222 Utilities - Garbage Collection	2.00	2.00
	71310 Postage & Freight - Postage	3,634.00	2,634.00
	71320 Postage & Freight - Freight	27.00	27.00
	71501 Equip - Software (< \$5,000)	1,091.00	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)	114.00	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)	7,053.00	7,053.00
	71801 Subscriptions & Dues - Dues	1,308.00	1,308.00
	71810 Subscriptions & Dues - Subscription	561.00	561.00
	72101 Maintenance - Copy Machine	2,816.00	2,816.00
	72211 Non-Employee Services - Temporary	1,490.00	1,490.00
	72214 Non-Employee Services - Prof Contracts	0.00	5,000.00
	73502 Misc - Advertising	303.00	0.00
	73508 Misc - Promotion Expenses & Prizes	300.00	621.00

73901	Charges from - Fac Mgt - Labor	500.00	500.00
73910	Charges from - Local Phone	7,621.00	5,621.00
73911	Charges from - Long Distance Phone	1,326.00	1,326.00
73912	Charges from - Telephone Equipment	1,373.00	373.00
73913	Charges from - Wireless Services	18.00	0.00
73920	Charges from - Printing Services	4,999.00	4,999.00
73923	Charges from - Office Supplies	1,098.00	1,098.00
73937	Charges from - Video Surveillance	498.00	0.00
	<i>Subtotal</i>	61,775.00	60,275.00
Travel			
74101	In-State - Employee Travel	4,217.00	2,717.00
74102	In-State - Faculty Development	391.00	391.00
74201	Out-State - Employee Travel	22,647.00	25,647.00
	<i>Subtotal</i>	27,255.00	28,755.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	1,297.00	1,297.00
	<i>Subtotal</i>	1,297.00	1,297.00
ORGN Total		3,612,568.74	3,797,131.60

Robert Penn Warren Journal

250403

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<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>	3,000.00	3,000.00
ORGN Total		3,000.00	3,000.00

Writing Center

250406

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	17,500.00	17,500.00
	62232 Employer - Worker's Compensation	50.00	87.50
	Subtotal	17,550.00	17,587.50
	Operating		
	71102 Supplies - Office	500.00	500.00
	Subtotal	500.00	500.00
ORGN Total		18,050.00	18,087.50

Master of Fine Arts
250407

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,989.60	7,989.60
	61111 Wages - Regular	50,004.00	51,972.00
	61140 Wages - Graduate Assistant	97,687.40	97,687.40
	62115 Employer - MQFE	720.19	748.55
	62120 Employer - FICA	3,079.42	3,200.69
	62123 Employer - Retirement KTRS	7,933.13	8,245.36
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	100.01	103.94
	62232 Employer - Worker's Compensation	738.46	748.30
	<i>Subtotal</i>	<i>176,342.61</i>	<i>179,206.24</i>
	Operating		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<i>5,000.00</i>	<i>5,000.00</i>
ORGN Total		181,342.61	184,206.24

Modern Languages

250501

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,015,668.00	1,014,528.00
	61501 Wages - Student Institutional	17,395.54	17,395.54
	62115 Employer - MQFE	14,150.66	14,159.82
	62120 Employer - FICA	60,506.23	60,545.42
	62123 Employer - Retirement KTRS	59,312.89	56,481.93
	62126 Employer - Retirement OPT	53,151.09	54,248.12
	62128 Employer - Retirement KERS Cash Bal	16,657.54	31,556.56
	62223 Employer - Health Insurance	125,184.00	123,660.00
	62224 Employer - Life Insurance	907.20	806.40
	62225 Employer - Vision Insurance	960.00	840.00
	62226 Employer - Dental Insurance	2,808.00	2,496.00
	62227 Employer - Disability Insurance	2,031.33	2,029.06
	62232 Employer - Worker's Compensation	5,165.32	5,159.62
	62240 Employer - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	<i>1,374,897.80</i>	<i>1,384,406.47</i>
	Operating		
	71102 Supplies - Office	1,900.00	1,900.00
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	250.00	250.00
	71121 Supplies - Departmental Books	500.00	500.00
	71310 Postage & Freight - Postage	350.00	200.00
	71505 Equip - Classroom (< \$2000)	900.00	900.00
	71801 Subscriptions & Dues - Dues	458.00	458.00
	71810 Subscriptions & Dues - Subscription	825.00	825.00
	72101 Maintenance - Copy Machine	3,000.00	3,150.00
	72108 Maintenance - Equipment	150.00	150.00
	73522 Misc - Service Fees	430.00	430.00
	73523 Misc - Background Check - Employee	200.00	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	5,300.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73912 Charges from - Telephone Equipment	600.00	1,000.00
	73920 Charges from - Printing Services	1,588.00	750.00
	73923 Charges from - Office Supplies	800.00	800.00
	73935 Charges from - IT Projects	1,000.00	1,000.00
	73940 Charges from - Food Services	1,200.00	1,200.00
	<i>Subtotal</i>	<i>20,536.00</i>	<i>20,796.00</i>

Travel			
74101	In-State - Employee Travel	2,394.00	1,000.00
74201	Out-State - Employee Travel	7,771.00	7,771.00
74301	International - Employee Travel	0.00	1,134.00
	<i>Subtotal</i>	10,165.00	9,905.00
Grants/Loans/Benefits			
77370	Inst Sch - Departmental Award	100.00	100.00
	<i>Subtotal</i>	100.00	100.00
ORGN Total		1,405,698.80	1,415,207.47

Course Fees - Modern Languages

250505

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	6,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>6,000.00</i>
ORGN Total		0.00	6,000.00

History
250601

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,245,139.53	1,292,492.73
	61501 Wages - Student Institutional	13,445.09	13,445.09
	62115 Employer - MQFE	16,821.46	17,600.55
	62120 Employer - FICA	71,926.24	75,257.62
	62122 Employer - Retirement KERS	17,227.43	30,485.32
	62123 Employer - Retirement KTRS	86,762.64	92,477.64
	62126 Employer - Retirement OPT	53,006.58	55,617.27
	62127 Employer - Retiree TRP	0.00	9,449.22
	62223 Employer - Health Insurance	148,488.57	146,987.22
	62224 Employer - Life Insurance	1,006.92	1,049.81
	62225 Employer - Vision Insurance	1,198.72	1,189.78
	62226 Employer - Dental Insurance	2,960.66	2,937.42
	62227 Employer - Disability Insurance	2,490.29	2,511.60
	62232 Employer - Worker's Compensation	6,292.92	6,529.69
	62240 Employer - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	1,667,267.05	1,749,030.96
	Operating		
	71102 Supplies - Office	1,755.00	1,755.00
	71109 Supplies - Classroom	2,380.00	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	864.00	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>	22,484.00	22,484.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	8,815.00	8,815.00
	<i>Subtotal</i>	9,815.00	9,815.00
ORGN Total		1,699,566.05	1,781,329.96

Journalism & Broadcasting

250701

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	59,940.52	0.00
	61111 Wages - Regular	1,276,051.50	1,332,111.00
	61121 Wages - P/T Faculty	40,738.00	40,738.00
	61501 Wages - Student Institutional	56,459.00	56,459.00
	62050 Fringe Benefits (Budget)	19,791.48	3,213.89
	62115 Employer - MQFE	18,194.57	19,173.28
	62120 Employer - FICA	77,797.47	81,982.33
	62123 Employer - Retirement KTRS	94,299.03	111,612.17
	62126 Employer - Retirement OPT	56,780.98	50,367.57
	62127 Employer - Retiree TRP	0.00	4,542.30
	62128 Employer - Retirement KERS Cash Bal	15,830.15	28,926.02
	62223 Employer - Health Insurance	140,832.00	164,880.00
	62224 Employer - Life Insurance	1,008.00	1,058.40
	62225 Employer - Vision Insurance	1,080.00	1,140.00
	62226 Employer - Dental Insurance	2,964.00	3,120.00
	62227 Employer - Disability Insurance	2,552.11	2,613.35
	62232 Employer - Worker's Compensation	6,866.25	7,146.55
	62240 Employer - Medical Waiver	1,000.00	0.00
	<i>Subtotal</i>	<i>1,872,185.06</i>	<i>1,909,083.86</i>
	Operating		
	71102 Supplies - Office	7,754.00	7,754.00
	71109 Supplies - Classroom	16,094.00	16,094.00
	71111 Supplies - Photo	4,500.00	4,500.00
	71115 Supplies - Building Materials	200.00	200.00
	71120 Supplies - Food Products	1,500.00	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	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	1,800.00	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	8,435.00	8,435.00
	73502 Misc - Advertising	2,091.00	2,091.00

73508	Misc - Promotion Expenses & Prizes	2,296.00	2,296.00
73511	Misc - Other Telecommunications	115.00	115.00
73523	Misc - Background Check – Employee	700.00	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
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	210.00	210.00
73920	Charges from - Printing Services	4,600.00	4,600.00
73926	Charge from - Visitor Permits	440.00	440.00
73935	Charges from - IT Projects	31,000.00	31,000.00
73937	Charges from - Video Surveillance	400.00	400.00
73949	Charges from - Departments - Misc	250.00	250.00
	<i>Subtotal</i>	112,331.00	112,331.00
Travel			
74101	In-State - Employee Travel	1,200.00	1,200.00
74201	Out-State - Employee Travel	16,265.00	16,265.00
74210	Out-State - Employee Registration Fee	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	2,264.00	2,264.00
74232	Out-State - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	25,729.00	25,729.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	53,836.00	53,836.00
	<i>Subtotal</i>	53,836.00	53,836.00
ORGN Total		2,064,081.06	2,100,979.86

High School Media Institute

250704

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	1,637.00
	62115 Employer - MQFE	0.00	23.74
	62120 Employer - FICA	0.00	101.49
	62123 Employer - Retirement KTRS	0.00	229.18
	62232 Employer - Worker's Compensation	0.00	8.19
	<i>Subtotal</i>	0.00	1,999.60
	Operating		
	71120 Supplies - Food Products	200.00	200.40
	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>	4,000.00	4,000.40
	Grants/Loans/Benefits		
	77913 Part Support - Room & Board	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		7,000.00	9,000.00

Image West Professional Services

250706

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61111 Wages - Regular	14,020.61	16,396.61
	62115 Employer - MQFE	203.30	237.75
	62120 Employer - FICA	869.28	1,016.59
	62123 Employer - Retirement KTRS	2,224.37	2,601.32
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	28.04	32.79
	62232 Employer - Worker's Compensation	70.10	81.98
	<i>Subtotal</i>	25,506.10	28,877.44
	Operating		
	71102 Supplies - Office	2,500.00	2,500.00
	71109 Supplies - Classroom	1,726.23	730.89
	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	1,624.00
	<i>Subtotal</i>	-3,273.77	-6,645.11
	Travel		
	74132 In-State - Non-Employee Student	518.33	518.33
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	2,518.33	2,518.33
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	249.34	249.34
	<i>Subtotal</i>	249.34	249.34
ORGN Total		25,000.00	25,000.00

Student Radio

250707

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61122 Wages - Stipends	3,000.00	3,000.00
	61501 Wages - Student Institutional	10,467.00	10,467.00
	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	67.34	67.34
	<i>Subtotal</i>	14,189.84	14,189.84
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71120 Supplies - Food Products	60.00	60.00
	71149 Supplies - Other Miscellaneous	1,000.55	1,000.55
	71401 Insurance - Other Non-employee	420.00	420.00
	71505 Equip - Classroom (< \$2000)	6,000.00	6,000.00
	71549 Equip - Other (< \$2000)	1,289.00	1,289.00
	71701 Rent - Equipment (< \$10,000)	75.00	75.00
	71749 Rent - Not Classified (< \$10,000)	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	7,750.00	7,750.00
	71810 Subscriptions & Dues - Subscription	3,125.00	3,125.00
	71811 Subscriptions & Dues - Data Search	4,400.00	4,400.00
	72249 Non-Employee Services - Not Classified	5,000.00	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	2,062.00	2,062.00
	73926 Charge from - Visitor Permits	70.00	70.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	47,751.55	47,751.55
	Travel		
	74132 In-State - Non-Employee Student	1,500.00	1,500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	8,500.00	8,500.00
	Capital		
	78105 Cap Equip - Classroom >\$2000<\$5000	16,505.00	16,505.00
	78111 Cap Equip - Computers >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	20,005.00	20,005.00
ORGN Total		90,446.39	90,446.39

Journalism Academic Excellence Projects

250708

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73949 Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
	Grants/Loans/Benefits		
	77913 Part Support - Room & Board	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		3,000.00	3,000.00

Course Fees – Journalism & Broadcasting

250709

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	102,000.00
	<i>Subtotal</i>	0.00	102,000.00
ORGN Total		0.00	102,000.00

Music
250801

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	1,354,548.00	1,410,598.75
	61501 Wages - Student Institutional	38,019.45	38,019.45
	62115 Employer - MQFE	18,694.53	19,754.62
	62120 Employer - FICA	79,935.22	84,468.02
	62122 Employer - Retirement KERS	14,579.80	25,589.65
	62123 Employer - Retirement KTRS	92,298.14	82,891.45
	62126 Employer - Retirement OPT	59,671.48	67,300.33
	62127 Employer - Retiree TRP	0.00	14,003.88
	62128 Employer - Retirement KERS Cash Bal	15,713.65	27,561.93
	62223 Employer - Health Insurance	148,656.00	154,733.28
	62224 Employer - Life Insurance	1,159.20	1,197.97
	62225 Employer - Vision Insurance	1,200.00	1,186.15
	62226 Employer - Dental Insurance	3,276.00	3,084.00
	62227 Employer - Disability Insurance	2,651.50	2,712.44
	62232 Employer - Worker's Compensation	6,962.84	7,243.09
	62240 Employer - Medical Waiver	1,500.00	1,500.00
	<i>Subtotal</i>	1,838,865.81	1,941,845.01
	Operating		
	71050 General & Administrative (Budget)	250.00	0.00
	71102 Supplies - Office	4,600.00	4,600.00
	71108 Supplies - Theatre & Music	7,500.00	2,500.00
	71109 Supplies - Classroom	3,500.00	3,500.00
	71111 Supplies - Photo	150.00	150.00
	71112 Supplies - Data Processing	900.00	900.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	200.00
	71120 Supplies - Food Products	600.00	1,800.00
	71310 Postage & Freight - Postage	4,587.00	4,387.00
	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	6,000.00
	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
	73901 Charges from - Fac Mgt - Labor	0.00	1,614.00
	73902 Charges from - Fac Mgt - Supplies	0.00	1,500.00

73910	Charges from - Local Phone	3,814.00	4,408.00
73911	Charges from - Long Distance Phone	1,542.00	1,542.00
73920	Charges from - Printing Services	4,385.00	1,000.00
73923	Charges from - Office Supplies	0.00	800.00
73937	Charges from - Video Surveillance	0.00	580.00
	<i>Subtotal</i>	67,316.00	65,969.00
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	6,367.00
74232	Out-State - Non-Employee Student	10,000.00	10,000.00
	<i>Subtotal</i>	27,115.00	28,462.00
ORGN Total		1,933,296.81	2,036,276.01

Music Department Concert and Performance

250804

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	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>	<i>12,000.00</i>	<i>12,000.00</i>
ORGN Total		12,000.00	12,000.00

Pre-College Strings Program

250806

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61118 Wages - Fac & Staff Supplemental	17,000.00	17,000.00
	61123 Wages - Part-time	35,000.00	35,000.00
	61501 Wages - Student Institutional	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	118.00	118.00
	62115 Employer - MQFE	754.00	754.00
	62120 Employer - FICA	3,224.00	3,224.00
	62123 Employer - Retirement KTRS	2,380.00	2,380.00
	62232 Employer - Worker's Compensation	265.00	265.00
	<i>Subtotal</i>	59,741.00	59,741.00
	Operating		
	71102 Supplies - Office	1,680.00	1,680.00
	71108 Supplies - Theatre & Music	1,674.00	1,674.00
	71109 Supplies - Classroom	680.00	680.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72206 Non-Employee Services - Artistic	3,000.00	0.00
	72212 Non-Employee Services - Honoraria	2,000.00	1,000.00
	72214 Non-Employee Services - Prof Contracts	9,000.00	4,500.00
	73502 Misc - Advertising	300.00	300.00
	73523 Misc - Background Check - Employee	220.00	220.00
	73537 Misc - Promotional T-shirts	1,000.00	1,000.00
	73920 Charges from - Printing Services	3,200.00	2,000.00
	73940 Charges from - Food Services	2,000.00	0.00
	<i>Subtotal</i>	26,254.00	14,554.00
	Travel		
	74210 Out-State - Employee Registration Fee	500.00	500.00
	74232 Out-State - Non-Employee Student	500.00	200.00
	<i>Subtotal</i>	1,000.00	700.00
ORGN Total		86,995.00	74,995.00

Course Fees - Music
250807

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	35,000.00
	<i>Subtotal</i>	0.00	35,000.00
ORGN Total		0.00	35,000.00

Philosophy & Religion

250901

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	549,876.00	572,784.00
	61501 Wages - Student Institutional	12,650.80	12,650.80
	62115 Employer - MQFE	7,648.25	7,976.16
	62120 Employer - FICA	32,702.86	34,104.90
	62122 Employer - Retirement KERS	15,547.43	27,541.91
	62123 Employer - Retirement KTRS	38,997.44	40,503.35
	62126 Employer - Retirement OPT	23,828.75	24,862.85
	62223 Employer - Health Insurance	70,416.00	74,196.00
	62224 Employer - Life Insurance	504.00	504.00
	62225 Employer - Vision Insurance	600.00	600.00
	62226 Employer - Dental Insurance	1,560.00	1,560.00
	62227 Employer - Disability Insurance	1,099.76	1,145.57
	62232 Employer - Worker's Compensation	2,812.63	2,927.17
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	758,743.92	801,856.71
	Operating		
	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	306.00	306.00
	73940 Charges from - Food Services	976.00	976.00
	<i>Subtotal</i>	15,696.00	15,696.00
	Travel		
	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>	5,515.00	5,515.00
ORGN Total		779,954.92	823,067.71

Sociology

251001

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	996,420.00	1,015,416.15
	61501 Wages - Student Institutional	16,907.34	16,907.34
	62115 Employer - MQFE	13,798.33	13,950.53
	62120 Employer - FICA	58,999.75	59,650.59
	62123 Employer - Retirement KTRS	61,517.49	55,728.05
	62126 Employer - Retirement OPT	50,582.56	52,574.25
	62127 Employer - Retiree TRP	0.00	8,111.25
	62128 Employer - Retirement KERS Cash Bal	14,799.45	25,960.08
	62223 Employer - Health Insurance	125,184.00	131,904.00
	62224 Employer - Life Insurance	806.40	856.80
	62225 Employer - Vision Insurance	900.00	900.00
	62226 Employer - Dental Insurance	2,496.00	2,340.00
	62227 Employer - Disability Insurance	1,992.84	1,967.84
	62232 Employer - Worker's Compensation	5,066.64	5,161.62
	<i>Subtotal</i>	1,349,470.80	1,391,428.50
	Operating		
	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>	25,355.00	25,355.00
	Travel		
	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 Out-State - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	9,415.00	9,415.00
ORGN Total		1,384,240.80	1,426,198.50

Theatre & Dance

251101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	724,260.00	754,872.00
	61501 Wages - Student Institutional	31,235.41	31,235.41
	62115 Employer - MQFE	9,924.12	10,263.42
	62120 Employer - FICA	42,434.11	43,884.96
	62123 Employer - Retirement KTRS	49,352.20	51,355.00
	62126 Employer - Retirement OPT	29,119.94	35,002.65
	62128 Employer - Retirement KERS Cash Bal	14,348.28	25,599.66
	62223 Employer - Health Insurance	78,240.00	82,440.00
	62224 Employer - Life Insurance	604.80	604.80
	62225 Employer - Vision Insurance	600.00	600.00
	62226 Employer - Dental Insurance	1,716.00	1,716.00
	62227 Employer - Disability Insurance	1,448.52	1,509.74
	62232 Employer - Worker's Compensation	3,777.48	3,930.54
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	988,060.86	1,044,014.18
	Operating		
	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>	27,110.00	27,110.00
	Travel		
	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>	4,808.00	4,808.00
ORGN Total		1,019,978.86	1,075,932.18

Play Production

251103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	8.63	8.63
	<i>Subtotal</i>	1,804.39	1,804.39
	Operating		
	71107 Supplies - Athletics & Recreational	14,995.61	2,995.61
	71108 Supplies - Theatre & Music	38,500.00	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>	58,195.61	46,195.61
ORGN Total		60,000.00	48,000.00

Opera - Musical

251104

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61150 Wages - Occasional	3,000.00	3,000.00
	62115 Employer - MQFE	43.50	43.50
	62120 Employer - FICA	186.00	186.00
	62232 Employer - Worker's Compensation	15.00	15.00
	Subtotal	3,244.50	3,244.50
	Operating		
	71108 Supplies - Theatre & Music	4,255.50	12,255.50
	72214 Non-Employee Services - Prof Contracts	2,500.00	2,500.00
	Subtotal	6,755.50	14,755.50
ORGN Total		10,000.00	18,000.00

Course Fees - Theatre & Dance

251107

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	11,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>11,000.00</i>
ORGN Total		0.00	11,000.00

Summer Dance Intensive
251108

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	2,800.00
	61123 Wages - Part-time	0.00	1,500.00
	62115 Employer - MQFE	0.00	62.35
	62120 Employer - FICA	0.00	266.60
	62123 Employer - Retirement KTRS	0.00	392.00
	62232 Employer - Worker's Compensation	0.00	21.50
	<i>Subtotal</i>	0.00	5,042.45
	Operating		
	71120 Supplies - Food Products	0.00	2,900.00
	73508 Misc - Promotion Expenses & Prizes	0.00	600.00
	73549 Misc - Other	0.00	3,103.55
	73949 Charges from - Departments - Misc	0.00	2,400.00
	<i>Subtotal</i>	0.00	9,003.55
	Travel		
	74130 In-State - Non-Employee Travel	0.00	954.00
	<i>Subtotal</i>	0.00	954.00
ORGN Total		0.00	15,000.00

Political Science

251201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	937,680.00	992,700.00
	61121 Wages - P/T Faculty	4,416.00	4,416.00
	61140 Wages - Graduate Assistant	939.00	939.00
	61501 Wages - Student Institutional	15,375.46	9,585.46
	62115 Employer - MQFE	12,810.19	13,567.05
	62120 Employer - FICA	54,774.63	58,010.73
	62123 Employer - Retirement KTRS	52,807.61	54,958.89
	62126 Employer - Retirement OPT	50,225.98	53,743.66
	62128 Employer - Retirement KERS Cash Bal	14,918.17	26,170.32
	62223 Employer - Health Insurance	117,360.00	123,660.00
	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	1,875.36	1,985.41
	62232 Employer - Worker's Compensation	4,736.33	5,038.21
	<i>Subtotal</i>	1,271,914.73	1,348,770.73
	Operating		
	71050 General & Administrative (Budget)	1,950.00	0.00
	71102 Supplies - Office	2,500.00	2,500.00
	71120 Supplies - Food Products	150.00	500.00
	71121 Supplies - Departmental Books	208.00	208.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	2,000.00	8,064.00
	73523 Misc - Background Check - Employee	200.00	200.00
	73910 Charges from - Local Phone	3,500.00	3,500.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	50.00	50.00
	<i>Subtotal</i>	15,658.00	20,122.00
	Travel		
	74101 In-State - Employee Travel	1,115.00	1,115.00
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	12,392.00	13,200.00
	74232 Out-State - Non-Employee Student	2,482.00	3,000.00
	<i>Subtotal</i>	16,489.00	17,815.00
ORGN Total		1,304,061.73	1,386,707.73

Folk Studies & Anthropology

251301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	554,052.00	635,676.00
	61118 Wages - Fac & Staff Supplemental	2,400.00	4,800.00
	61501 Wages - Student Institutional	9,700.00	9,000.00
	62115 Employer - MQFE	7,570.98	8,693.05
	62120 Employer - FICA	32,372.50	37,170.28
	62123 Employer - Retirement KTRS	26,117.26	27,496.54
	62126 Employer - Retirement OPT	31,729.35	38,188.90
	62128 Employer - Retirement KERS Cash Bal	14,104.89	24,738.66
	62223 Employer - Health Insurance	78,240.00	90,684.00
	62224 Employer - Life Insurance	504.00	554.40
	62225 Employer - Vision Insurance	600.00	660.00
	62226 Employer - Dental Insurance	1,560.00	1,716.00
	62227 Employer - Disability Insurance	1,108.10	1,271.35
	62232 Employer - Worker's Compensation	2,830.76	3,247.38
	<i>Subtotal</i>	762,889.84	883,896.56
	Operating		
	71102 Supplies - Office	1,800.00	700.00
	71109 Supplies - Classroom	1,000.00	500.00
	71120 Supplies - Food Products	0.00	400.00
	71125 Supplies - Parking/Transportation	25.00	25.00
	71149 Supplies - Other Miscellaneous	400.00	400.00
	71310 Postage & Freight - Postage	50.00	50.00
	71502 Equip - Office Equipment (< \$2000)	500.00	400.00
	71505 Equip - Classroom (< \$2000)	500.00	400.00
	71549 Equip - Other (< \$2000)	500.00	400.00
	71603 Printing - Copy Machine Usage Charge	1,400.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	400.00
	71810 Subscriptions & Dues - Subscription	150.00	0.00
	72101 Maintenance - Copy Machine	0.00	1,400.00
	72102 Maintenance - Computer	0.00	200.00
	73513 Misc - Background Check - Student	75.00	75.00
	73549 Misc - Other	337.12	368.12
	73910 Charges from - Local Phone	2,121.00	1,440.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	<i>Subtotal</i>	8,908.12	7,208.12
	Travel		
	74101 In-State - Employee Travel	1,000.00	800.00
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	3,700.00	4,100.00
	74232 Out-State - Non-Employee Student	1,000.00	900.00
	<i>Subtotal</i>	6,200.00	6,300.00

Grants/Loans/Benefits

77370	Inst Sch - Departmental Award	100.00	0.00
	<i>Subtotal</i>	100.00	0.00
ORGN Total		778,097.96	897,404.68

School of Engineering & Applied Sciences

260011

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	3,776,582.67	3,914,825.67
	61501 Wages - Student Institutional	65,696.00	65,696.00
	62115 Employer - MQFE	52,613.42	54,583.67
	62120 Employer - FICA	224,935.04	233,318.27
	62122 Employer - Retirement KERS	54,887.96	96,631.97
	62123 Employer - Retirement KTRS	336,577.04	318,190.58
	62126 Employer - Retirement OPT	125,881.19	145,030.17
	62127 Employer - Retiree TRP	0.00	7,128.63
	62128 Employer - Retirement KERS Cash Bal	19,275.49	33,488.80
	62223 Employer - Health Insurance	357,732.06	393,423.47
	62224 Employer - Life Insurance	2,455.61	2,556.41
	62225 Employer - Vision Insurance	2,743.34	2,863.34
	62226 Employer - Dental Insurance	7,288.69	7,600.69
	62227 Employer - Disability Insurance	7,336.88	7,506.10
	62232 Employer - Worker's Compensation	19,211.39	19,902.61
	62240 Employer - Medical Waiver	1,500.00	1,000.00
	<i>Subtotal</i>	5,054,716.78	5,303,746.38
	Operating		
	71102 Supplies - Office	15,567.00	15,567.00
	71105 Supplies - Chemical & Lab	10,377.00	10,377.00
	71109 Supplies - Classroom	145,710.00	145,710.00
	71111 Supplies - Photo	2,277.00	2,277.00
	71112 Supplies - Data Processing	4,250.00	4,250.00
	71121 Supplies - Departmental Books	750.00	750.00
	71149 Supplies - Other Miscellaneous	700.00	700.00
	71222 Utilities - Garbage Collection	150.00	150.00
	71310 Postage & Freight - Postage	5,930.00	5,930.00
	71320 Postage & Freight - Freight	540.00	540.00
	71501 Equip - Software (< \$5,000)	5,100.00	5,100.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	1,200.00	1,200.00
	71701 Rent - Equipment (< \$10,000)	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	2,964.00	2,964.00
	71801 Subscriptions & Dues - Dues	1,790.00	1,790.00
	71810 Subscriptions & Dues - Subscription	350.00	350.00
	72101 Maintenance - Copy Machine	400.00	400.00
	72102 Maintenance - Computer	5,100.00	5,100.00
	72105 Maintenance - Computer Software	22,000.00	22,000.00
	72108 Maintenance - Equipment	9,900.00	9,900.00
	73514 Misc - Accreditation Fees	3,400.00	3,400.00
	73522 Misc - Services Fees	19,000.00	19,000.00

73910	Charges from - Local Phone	14,644.00	14,644.00
73911	Charges from - Long Distance Phone	3,508.00	3,508.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	11,027.00	11,027.00
73923	Charges from - Office Supplies	2,500.00	2,500.00
	<i>Subtotal</i>	291,884.00	291,884.00
Travel			
74101	In-State - Employee Travel	4,665.00	4,665.00
74132	In-State - Non-Employee Student	2,150.00	2,150.00
74201	Out-State - Employee Travel	8,865.00	8,865.00
	<i>Subtotal</i>	15,680.00	15,680.00
ORGN Total		5,362,280.78	5,611,310.38

**Course Fees – School of Engineering & Applied Sciences
260012**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	197,000.00
	<i>Subtotal</i>	0.00	197,000.00
ORGN Total		0.00	197,000.00

Dean Ogden College

260101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	10,900.82	32,565.82
	61111 Wages - Regular	554,553.59	552,595.06
	61180 Wages - Cell Plan Allowance	1,095.00	1,095.00
	61501 Wages - Student Institutional	6,225.00	6,225.00
	62115 Employer - MQFE	7,639.10	7,600.33
	62120 Employer - FICA	32,123.34	31,281.04
	62122 Employer - Retirement KERS	75,167.10	103,516.73
	62123 Employer - Retirement KTRS	10,723.68	11,147.75
	62126 Employer - Retirement OPT	29,280.35	31,311.27
	62223 Employer - Health Insurance	45,395.63	39,588.51
	62224 Employer - Life Insurance	410.98	360.58
	62225 Employer - Vision Insurance	489.27	408.13
	62226 Employer - Dental Insurance	960.09	804.09
	62227 Employer - Disability Insurance	989.52	947.44
	62232 Employer - Worker's Compensation	2,809.38	2,799.58
	62240 Employer - Medical Waiver	1,176.15	1,176.15
	<i>Subtotal</i>	779,939.00	823,422.48
	Operating		
	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	4,356.00	4,356.00
	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>	155,079.00	155,079.00
	Travel		
	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 Out-State - Non-Employee Student	4,428.00	4,428.00
	<i>Subtotal</i>	31,340.00	31,340.00

Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	<i>12,000.00</i>	<i>12,000.00</i>
ORGN Total		978,358.00	1,021,841.48

F&A - Ogden College
260102

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	0.00	316,960.00
	<i>Subtotal</i>	0.00	316,960.00
ORGN Total		0.00	316,960.00

Ogden College Graduate Assistants

260103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	529,392.00	529,392.00
	62232 Employer - Worker's Compensation	2,646.96	2,646.96
	<i>Subtotal</i>	532,038.96	532,038.96
ORGN Total		532,038.96	532,038.96

AA / PD – Ogden College of Science & Engineering

260105

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	14,327.00	14,327.00
	<i>Subtotal</i>	14,327.00	14,327.00
ORGN Total		14,327.00	14,327.00

SKyTeach
260110

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	164,844.00	171,492.00
	62115 Employer - MQFE	2,252.52	2,271.82
	62120 Employer - FICA	9,631.47	9,713.95
	62123 Employer - Retirement KTRS	26,152.50	27,207.21
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	329.68	342.99
	62232 Employer - Worker's Compensation	824.22	857.46
	<i>Subtotal</i>	228,089.59	237,200.63
ORGN Total		228,089.59	237,200.63

Ogden College Part-Time Faculty

260112

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	128,410.69	128,410.69
	62115 Employer - MQFE	1,983.99	1,861.96
	62120 Employer - FICA	8,483.25	7,961.46
	62232 Employer - Worker's Compensation	684.13	642.05
	<i>Subtotal</i>	<i>139,562.06</i>	<i>138,876.16</i>
ORGN Total		139,562.06	138,876.16

LEGO League Championship

260115

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		1,000.00	1,000.00

Electron Microscopy Lab
260119

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		2,000.00	2,000.00

Kentucky Mesonet

260120

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	20,325.30
	61111 Wages - Regular	339,828.00	365,161.20
	62050 Fringe Benefits (Budget)	270.40	270.40
	62115 Employer - MQFE	4,802.22	5,206.53
	62120 Employer - FICA	20,533.65	22,262.47
	62123 Employer - Retirement KTRS	21,792.80	34,446.83
	62126 Employer - Retirement OPT	17,695.35	12,938.40
	62223 Employer - Health Insurance	54,768.00	69,455.70
	62224 Employer - Life Insurance	403.20	424.62
	62225 Employer - Vision Insurance	480.00	505.50
	62226 Employer - Dental Insurance	1,248.00	1,314.30
	62227 Employer - Disability Insurance	679.65	730.33
	62232 Employer - Worker's Compensation	1,699.14	1,825.81
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	464,700.41	534,867.39
	Operating		
	71050 General & Administrative (Budget)	235,299.59	165,132.61
	<i>Subtotal</i>	235,299.59	165,132.61
	Capital		
	78149 Cap Equip - Other Capital >\$2000<\$5000	50,000.00	50,000.00
	<i>Subtotal</i>	50,000.00	50,000.00
ORGN Total		750,000.00	750,000.00

Kentucky Mesonet - Revenue & Sponsorship

260121

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71100 Supplies	0.00	50,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>50,000.00</i>
ORGN Total		0.00	50,000.00

Reduction Target – Ogden College of Science & Engineering
260123

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-859,895.00
	<i>Subtotal</i>	0.00	-859,895.00
ORGN Total		0.00	-859,895.00

Agriculture & Food Science

260201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	847.00	847.00
	61111 Wages - Regular	1,070,584.70	1,106,364.81
	61501 Wages - Student Institutional	33,915.00	33,915.00
	62115 Employer - MQFE	14,944.95	15,235.18
	62120 Employer - FICA	63,902.56	65,143.52
	62122 Employer - Retirement KERS	49,990.43	87,221.06
	62123 Employer - Retirement KTRS	74,601.16	77,484.79
	62126 Employer - Retirement OPT	40,885.38	42,118.75
	62127 Employer - Retiree TRP	0.00	8,114.34
	62223 Employer - Health Insurance	131,180.31	146,466.20
	62224 Employer - Life Insurance	945.83	945.83
	62225 Employer - Vision Insurance	945.98	1,005.98
	62226 Employer - Dental Insurance	2,459.56	2,771.56
	62227 Employer - Disability Insurance	2,078.15	2,149.70
	62232 Employer - Worker's Compensation	5,522.50	5,701.40
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	1,493,303.51	1,595,485.12
	Operating		
	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>	37,519.00	37,519.00

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	Out-State - Supervision	500.00	500.00
	<i>Subtotal</i>	<i>11,265.00</i>	<i>11,265.00</i>
ORGN Total		1,542,087.51	1,644,269.12

Leaf Composting - Scholarships

260202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	73549 Misc - Other	10,000.00	10,000.00
	<i>Subtotal</i>	<i>10,000.00</i>	<i>10,000.00</i>
	Grants/Loans/Benefits		
	77810 Govt Sch - Tuition & Fees	0.00	2,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>2,000.00</i>
ORGN Total		10,000.00	12,000.00

Agricultural Exposition Center

260205

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,712.63	2,061.87
	61111 Wages - Regular	50,112.00	51,120.00
	61501 Wages - Student Institutional	29,000.00	29,000.00
	62050 Fringe Benefits (Budget)	384.80	384.80
	62115 Employer - MQFE	718.24	732.56
	62120 Employer - FICA	3,071.08	3,132.34
	62123 Employer - Retirement KTRS	7,950.27	8,110.19
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	102.24
	62232 Employer - Worker's Compensation	395.56	400.60
	<i>Subtotal</i>	103,535.20	103,555.00
	Operating		
	71050 General & Administrative (Budget)	19.80	0.00
	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	11,500.00	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	52,735.00	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 Services Charge - Other	300.00	300.00
	73549 Misc - Other	6,300.00	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>	96,364.80	96,345.00

Travel

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

Conservation Reserve Program

260207

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	1,400.00	0.00
	71110 Supplies - Agricultural	1,300.00	0.00
	71115 Supplies - Building Materials	1,300.00	0.00
	<i>Subtotal</i>	4,000.00	0.00
ORGN Total		4,000.00	0.00

Cheese Facility

260208

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	15,000.00	20,000.00
	<i>Subtotal</i>	15,000.00	20,000.00
	Operating		
	71120 Supplies - Food Products	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
ORGN Total		20,000.00	25,000.00

Farm
260209

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	266.00	266.00
	61111 Wages - Regular	137,851.30	142,530.69
	61123 Wages - Part-time	0.00	28,000.00
	61130 Wages - Over-time	15,000.00	15,000.00
	61501 Wages - Student Institutional	40,800.00	40,800.00
	62115 Employer - MQFE	2,192.75	2,671.70
	62120 Employer - FICA	9,375.91	11,423.83
	62122 Employer - Retirement KERS	12,994.78	0.00
	62123 Employer - Retirement KTRS	17,702.68	18,402.00
	62128 Employer - Retirement KERS Cash Bal	0.00	22,141.90
	62223 Employer - Health Insurance	17,475.69	18,413.80
	62224 Employer - Life Insurance	162.97	162.97
	62225 Employer - Vision Insurance	194.02	134.02
	62226 Employer - Dental Insurance	504.44	504.44
	62227 Employer - Disability Insurance	275.71	285.06
	62232 Employer - Worker's Compensation	968.26	1,131.66
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	256,264.51	302,368.07
	Operating		
	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	0.00
	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	39,294.00
	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>	163,245.00	177,963.00
	Travel		
	74101 In-State - Employee Travel	540.00	540.00
	74201 Out-State - Employee Travel	566.00	566.00
	<i>Subtotal</i>	1,106.00	1,106.00

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>	24,500.00	24,500.00
ORGN Total		445,115.51	505,937.07

Farm Maintenance
260211

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	200,000.00	200,000.00
	<i>Subtotal</i>	200,000.00	200,000.00
	Capital		
	78104 Cap Equip - Farm >\$2000<\$5000	8,888.00	8,888.00
	<i>Subtotal</i>	8,888.00	8,888.00
ORGN Total		208,888.00	208,888.00

Agriculture Student Events

260217

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	73549 Misc - Other	9,000.00	9,000.00
	<i>Subtotal</i>	<i>9,000.00</i>	<i>9,000.00</i>
ORGN Total		9,000.00	9,000.00

Course Fees - Agriculture
260218

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	17,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>17,000.00</i>
ORGN Total		0.00	17,000.00

Course Fees - Horticulture
260219

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	12,000.00
	<i>Subtotal</i>	0.00	12,000.00
ORGN Total		0.00	12,000.00

Psychological Sciences

260301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,296,605.12	1,341,785.12
	61501 Wages - Student Institutional	17,807.84	17,807.84
	62115 Employer - MQFE	18,162.69	18,802.96
	62120 Employer - FICA	74,796.78	77,596.94
	62122 Employer - Retirement KERS	13,766.51	0.00
	62123 Employer - Retirement KTRS	84,676.13	47,753.83
	62126 Employer - Retirement OPT	60,898.57	85,138.44
	62127 Employer - Retiree TRP	0.00	9,854.01
	62128 Employer - Retirement KERS Cash Bal	0.00	23,687.45
	62223 Employer - Health Insurance	140,832.00	148,392.00
	62224 Employer - Life Insurance	957.60	957.60
	62225 Employer - Vision Insurance	1,080.00	1,080.00
	62226 Employer - Dental Insurance	2,808.00	2,808.00
	62227 Employer - Disability Insurance	2,364.54	2,439.75
	62232 Employer - Worker's Compensation	6,572.07	6,797.97
	<i>Subtotal</i>	1,721,327.85	1,784,901.91
	Operating		
	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>	30,761.40	30,761.40
	Travel		
	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 Out-State - Employee Registration Fee	548.40	548.40
	74220 Out-State - Supervision	274.20	274.20
	<i>Subtotal</i>	9,934.27	9,934.27
ORGN Total		1,762,023.52	1,825,597.58

Course Fees – Psychological Sciences

260303

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73522 Misc - Service Fees	0.00	1,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>1,000.00</i>
ORGN Total		0.00	1,000.00

Biology

260401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	6,008.00	6,008.00
	61111 Wages - Regular	2,026,296.55	2,111,719.42
	61123 Wages - Part-time	8,424.00	8,424.00
	61501 Wages - Student Institutional	39,306.00	39,306.00
	62115 Employer - MQFE	28,167.13	29,429.86
	62120 Employer - FICA	120,438.82	125,837.98
	62123 Employer - Retirement KTRS	129,262.32	144,243.31
	62126 Employer - Retirement OPT	105,887.94	105,100.92
	62223 Employer - Health Insurance	226,896.00	239,076.00
	62224 Employer - Life Insurance	1,544.64	1,544.64
	62225 Employer - Vision Insurance	1,778.86	1,740.00
	62226 Employer - Dental Insurance	4,781.04	4,781.04
	62227 Employer - Disability Insurance	4,023.09	4,184.74
	62232 Employer - Worker's Compensation	10,370.13	10,797.25
	62240 Employer - Medical Waiver	823.85	823.85
	<i>Subtotal</i>	2,714,008.37	2,833,017.01
	Operating		
	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>	62,760.00	62,760.00

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	Out-State - Non-Employee Travel	1,500.00	1,500.00
74232	Out-State - Non-Employee Student	2,637.00	2,637.00
74235	Out-State - Non-Employee Prospective	1,000.00	1,000.00
74301	International - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	23,080.00	23,080.00

Capital

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

ORGN Total**2,800,871.37** **2,919,880.01**

Course Fees - Biology

260405

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	75,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>75,000.00</i>
ORGN Total		0.00	75,000.00

Chemistry
260501

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,126,536.00	1,186,752.00
	61501 Wages - Student Institutional	48,097.00	48,097.00
	62115 Employer - MQFE	15,534.67	16,332.91
	62120 Employer - FICA	66,424.07	69,837.24
	62122 Employer - Retirement KERS	12,739.51	22,676.27
	62123 Employer - Retirement KTRS	125,803.11	125,443.28
	62126 Employer - Retirement OPT	26,903.81	32,240.10
	62223 Employer - Health Insurance	133,008.00	131,904.00
	62224 Employer - Life Insurance	907.20	907.20
	62225 Employer - Vision Insurance	1,080.00	1,020.00
	62226 Employer - Dental Insurance	2,652.00	2,652.00
	62227 Employer - Disability Insurance	2,247.99	2,357.10
	62232 Employer - Worker's Compensation	5,873.17	6,174.25
	62240 Employer - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	1,568,306.53	1,647,393.35
	Operating		
	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>	71,125.00	71,125.00
	Travel		
	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>	9,000.00	9,000.00

Capital

78111	Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		1,651,431.53	1,730,518.35

Student Research Council

260506

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</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>	9,000.00	9,000.00
ORGN Total		9,000.00	9,000.00

Course Fees - Chemistry
260508

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	79,000.00
	<i>Subtotal</i>	0.00	79,000.00
ORGN Total		0.00	79,000.00

Geography & Geology

260601

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,565,988.00	1,630,584.00
	61123 Wages - Part-time	443.00	443.00
	61501 Wages - Student Institutional	33,017.00	33,017.00
	62115 Employer - MQFE	21,509.36	22,453.97
	62120 Employer - FICA	91,971.07	96,010.12
	62122 Employer - Retirement KERS	16,390.40	29,163.79
	62123 Employer - Retirement KTRS	136,795.64	142,366.17
	62126 Employer - Retirement OPT	58,611.14	61,028.62
	62223 Employer - Health Insurance	179,952.00	189,612.00
	62224 Employer - Life Insurance	1,209.60	1,209.60
	62225 Employer - Vision Insurance	1,380.00	1,380.00
	62226 Employer - Dental Insurance	3,432.00	3,588.00
	62227 Employer - Disability Insurance	3,131.97	3,261.18
	62232 Employer - Worker's Compensation	7,997.25	8,320.23
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	2,122,328.43	2,222,937.68
	Operating		
	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>	48,062.00	48,062.00
Travel			
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>	12,000.00	12,000.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	5,741.00	5,741.00
	<i>Subtotal</i>	5,741.00	5,741.00
ORGN Total		2,188,131.43	2,288,740.68

Geographic Info Systems Licensing

260603

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Capital		
	78101 Cap Equip - Software (> \$100,000)	14,000.00	14,000.00
	<i>Subtotal</i>	<i>14,000.00</i>	<i>14,000.00</i>
ORGN Total		14,000.00	14,000.00

Course Fees - Geography & Geology

260608

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	50,000.00
	Subtotal	0.00	50,000.00
ORGN Total		0.00	50,000.00

AMS - Academic Excellence Projects

260805

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74232 Out-State - Non-Employee Student	3,671.00	3,671.00
	Subtotal	3,671.00	3,671.00
ORGN Total		3,671.00	3,671.00

Mathematics

260901

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	2,871.00	2,871.00
	61111 Wages - Regular	2,295,564.00	2,382,348.00
	61501 Wages - Student Institutional	51,433.00	51,433.00
	62115 Employer - MQFE	31,861.11	33,249.12
	62120 Employer - FICA	136,233.78	142,168.61
	62122 Employer - Retirement KERS	23,110.41	40,536.97
	62123 Employer - Retirement KTRS	175,726.47	160,893.95
	62126 Employer - Retirement OPT	97,079.01	112,671.52
	62127 Employer - Retiree TRP	0.00	7,845.51
	62223 Employer - Health Insurance	281,664.00	296,784.00
	62224 Employer - Life Insurance	1,864.80	1,864.80
	62225 Employer - Vision Insurance	2,160.00	2,160.00
	62226 Employer - Dental Insurance	5,616.00	5,616.00
	62227 Employer - Disability Insurance	4,507.45	4,673.65
	62232 Employer - Worker's Compensation	11,734.99	12,168.91
	<i>Subtotal</i>	3,121,426.02	3,257,285.04
	Operating		
	71050 General & Administrative (Budget)	3,700.00	3,700.00
	71102 Supplies - Office	5,548.00	5,548.00
	71109 Supplies - Classroom	2,642.00	2,642.00
	71112 Supplies - Data Processing	250.00	250.00
	71120 Supplies - Food Products	200.00	200.00
	71222 Utilities - Garbage Collection	2.00	2.00
	71310 Postage & Freight - Postage	1,214.00	1,214.00
	71320 Postage & Freight - Freight	27.00	27.00
	71501 Equip - Software (< \$5,000)	591.00	591.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	114.00	114.00
	71702 Rent - Copy Machine (< \$10,000)	2,546.00	2,546.00
	71801 Subscriptions & Dues - Dues	218.00	218.00
	71810 Subscriptions & Dues - Subscription	536.00	536.00
	72101 Maintenance - Copy Machine	4,006.00	4,006.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72212 Non-Employee Services - Honoraria	400.00	400.00
	73502 Misc - Advertising	503.00	503.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73549 Misc - Other	512.00	512.00
	73910 Charges from - Local Phone	13,971.00	13,971.00
	73911 Charges from - Long Distance Phone	714.00	714.00
	73912 Charges from - Telephone Equipment	1,373.00	1,373.00
	73913 Charges from - Wireless Services	18.00	18.00
	73920 Charges from - Printing Services	5,385.00	5,385.00
	73923 Charges from - Office Supplies	1,098.00	1,098.00
	73937 Charges from - Video Surveillance	498.00	498.00
	<i>Subtotal</i>	47,866.00	47,866.00

Travel			
74101	In-State - Employee Travel	8,397.00	8,397.00
74102	In-State - Faculty Development	391.00	391.00
74132	In-State - Non-Employee Student	80.00	80.00
74201	Out-State - Employee Travel	10,131.00	10,131.00
	<i>Subtotal</i>	18,999.00	18,999.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	1,297.00	1,297.00
	<i>Subtotal</i>	1,297.00	1,297.00
ORGN Total		3,189,588.02	3,325,447.04

Physics & Astronomy

261101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,052.06	3,052.06
	61111 Wages - Regular	1,342,848.00	1,398,324.00
	61501 Wages - Student Institutional	48,003.00	48,003.00
	62115 Employer - MQFE	18,726.50	19,450.17
	62120 Employer - FICA	74,734.70	77,842.21
	62122 Employer - Retirement KERS	33,190.41	58,127.35
	62123 Employer - Retirement KTRS	116,206.05	119,815.65
	62126 Employer - Retirement OPT	47,483.38	50,117.96
	62223 Employer - Health Insurance	125,184.00	140,148.00
	62224 Employer - Life Insurance	907.20	907.20
	62225 Employer - Vision Insurance	960.00	1,020.00
	62226 Employer - Dental Insurance	2,496.00	2,652.00
	62227 Employer - Disability Insurance	2,403.45	2,492.41
	62232 Employer - Worker's Compensation	6,954.26	7,231.64
	62240 Employer - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	1,824,149.01	1,929,683.65
	Operating		
	71102 Supplies - Office	3,291.00	3,291.00
	71105 Supplies - Chemical & Lab	8,886.00	8,886.00
	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>	28,195.00	28,195.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	6,270.00	6,270.00
	74232 Out-State - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	7,770.00	7,770.00
ORGN Total		1,860,114.01	1,965,648.65

Course Fees - Physics

261107

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	25,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>25,000.00</i>
ORGN Total		0.00	25,000.00

Civil Engineering Services

261412

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	12,639.53	12,639.53
	61501 Wages - Student Institutional	35,200.00	35,200.00
	62050 Fringe Benefits (Budget)	73.12	73.12
	62115 Employer - MQFE	183.27	183.27
	62120 Employer - FICA	783.65	783.65
	62123 Employer - Retirement KTRS	1,769.53	1,769.53
	62232 Employer - Worker's Compensation	239.20	239.20
	<i>Subtotal</i>	50,888.30	50,888.30
	Operating		
	71149 Supplies - Other Miscellaneous	8,451.23	8,451.23
	71505 Equip - Classroom (< \$2000)	660.47	660.47
	73949 Charges from - Departments - Misc	15,000.00	15,000.00
	<i>Subtotal</i>	24,111.70	24,111.70
ORGN Total		75,000.00	75,000.00

Applied Research & Technology - POD

262101

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	327,956.92	327,956.92
	<i>Subtotal</i>	327,956.92	327,956.92
	Operating		
	71050 General & Administrative (Budget)	80,550.90	80,550.90
	<i>Subtotal</i>	80,550.90	80,550.90
	Grants/Loans/Benefits		
	77736 Rev Sch - Program of Distinction	35,000.00	35,000.00
	<i>Subtotal</i>	35,000.00	35,000.00
ORGN Total		443,507.82	443,507.82

HydroAnalytical Lab

262201

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	79,085.13	89,085.13
	61501 Wages - Student Institutional	4,374.00	4,374.00
	62232 Employer - Worker's Compensation	21.87	21.87
	<i>Subtotal</i>	83,481.00	93,481.00
	Operating		
	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>	46,519.00	46,519.00
ORGN Total		130,000.00	140,000.00

Center for Human GeoEnvironmental Studies

262205

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61123 Wages - Part-time	2,000.00	2,000.00
	62115 Employer - MQFE	29.00	29.00
	62120 Employer - FICA	124.00	124.00
	62232 Employer - Worker's Compensation	10.00	10.00
	<i>Subtotal</i>	2,163.00	2,163.00
	Operating		
	71105 Supplies - Chemical & Lab	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Travel		
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	74301 International - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	3,500.00	3,500.00
	Capital		
	78100 Inventoried Equipment (>\$2000<\$5000)	3,337.00	3,337.00
	<i>Subtotal</i>	3,337.00	3,337.00
ORGN Total		10,000.00	10,000.00

Biological Station Professional Services

262405

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71100 Supplies	4,000.00	0.00
	<i>Subtotal</i>	<i>4,000.00</i>	<i>0.00</i>
ORGN Total		4,000.00	0.00

Advanced Materials Institute - POD

262502

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	9,566.40
	61111 Wages - Regular	45,216.00	38,265.60
	62115 Employer - MQFE	623.15	528.54
	62120 Employer - FICA	2,664.52	2,259.97
	62123 Employer - Retirement KTRS	7,173.52	6,070.84
	62223 Employer - Health Insurance	7,824.00	6,595.20
	62224 Employer - Life Insurance	50.40	40.32
	62225 Employer - Vision Insurance	60.00	48.00
	62226 Employer - Dental Insurance	0.00	124.80
	62227 Employer - Disability Insurance	90.43	76.53
	62232 Employer - Worker's Compensation	226.08	191.33
	<i>Subtotal</i>	63,928.10	63,767.53
ORGN Total		63,928.10	63,767.53

Crawford Hydrology Lab

262701

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	48,516.00	51,432.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61140 Wages - Graduate Assistant	1,250.00	1,250.00
	62115 Employer - MQFE	712.17	754.28
	62120 Employer - FICA	3,045.14	3,225.19
	62123 Employer - Retirement KTRS	7,697.06	8,159.69
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	97.03	102.86
	62232 Employer - Worker's Compensation	253.83	268.41
	<i>Subtotal</i>	70,661.63	74,702.83
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71105 Supplies - Chemical & Lab	19,777.62	15,736.42
	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>	49,567.62	45,526.42
	Travel		
	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 Out-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	4,770.75	4,770.75
ORGN Total		125,000.00	125,000.00

Kentucky Climate Center Professional Services

262703

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71100 Supplies	31,750.00	13,000.00
	<i>Subtotal</i>	32,750.00	14,000.00
	Capital		
	78100 Inventoried Equipment (>\$2000<\$5000)	17,250.00	0.00
	<i>Subtotal</i>	17,250.00	0.00
ORGN Total		50,000.00	14,000.00

Geophysical Services

262709

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	56,100.00	35,100.00
	61123 Wages - Part-time	10,000.00	10,000.00
	62050 Fringe Benefits (Budget)	18,085.00	4,085.00
	62115 Employer - MQFE	145.00	145.00
	62120 Employer - FICA	620.00	620.00
	62232 Employer - Worker's Compensation	50.00	50.00
	<i>Subtotal</i>	85,000.00	50,000.00
	Operating		
	71050 General & Administrative (Budget)	10,000.00	10,000.00
	71701 Rent - Equipment (< \$10,000)	7,500.00	7,500.00
	<i>Subtotal</i>	17,500.00	17,500.00
	Travel		
	74101 In-State - Employee Travel	12,500.00	12,500.00
	<i>Subtotal</i>	12,500.00	12,500.00
	Capital		
	78100 Inventoried Equipment (>\$2000<\$5000)	10,000.00	10,000.00
	<i>Subtotal</i>	10,000.00	10,000.00
ORGN Total		125,000.00	90,000.00

Rural Health Professional Services

262801

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61123 Wages - Part-time	574.00	574.00
	62050 Fringe Benefits (Budget)	21.22	21.22
	62115 Employer - MQFE	8.32	8.32
	62120 Employer - FICA	35.59	35.59
	62232 Employer - Worker's Compensation	2.87	2.87
	<i>Subtotal</i>	642.00	642.00
	Operating		
	71104 Supplies - Medical	15,358.00	15,358.00
	71113 Supplies - Drugs & Pharmaceutical	7,000.00	7,000.00
	<i>Subtotal</i>	22,358.00	22,358.00
ORGN Total		23,000.00	23,000.00

Institute for Rural Health

262802

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	80,952.00	0.00
	62115 Employer - MQFE	1,160.31	0.00
	62120 Employer - FICA	4,961.35	0.00
	62122 Employer - Retirement KERS	23,923.69	0.00
	62128 Employer - Retirement KERS Cash Bal	16,123.26	0.00
	62223 Employer - Health Insurance	7,824.00	0.00
	62224 Employer - Life Insurance	100.80	0.00
	62225 Employer - Vision Insurance	60.00	0.00
	62226 Employer - Dental Insurance	156.00	0.00
	62227 Employer - Disability Insurance	161.90	0.00
	62232 Employer - Worker's Compensation	404.76	0.00
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<i>136,328.07</i>	<i>0.00</i>
ORGN Total		136,328.07	0.00

Applied Physics Institute - POD

263001

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	6,010.80
	61111 Wages - Regular	31,632.00	33,234.00
	62115 Employer - MQFE	458.66	478.88
	62120 Employer - FICA	1,961.18	2,047.60
	62123 Employer - Retirement KTRS	5,018.42	0.00
	62126 Employer - Retirement OPT	0.00	2,904.66
	62223 Employer - Health Insurance	3,912.00	4,122.00
	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	66.47
	62232 Employer - Worker's Compensation	158.16	166.18
	<i>Subtotal</i>	43,336.88	49,163.79
ORGN Total		43,336.88	49,163.79

NOVA Center
263006

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	20,500.00	7,300.00
	62050 Fringe Benefits (Budget)	4,700.00	2,000.00
	<i>Subtotal</i>	25,200.00	9,300.00
	Operating		
	71100 Supplies	15,000.00	700.00
	72204 Non-Employee Services - Consulting	4,800.00	0.00
	<i>Subtotal</i>	19,800.00	700.00
	Travel		
	74000 Travel Expenses	3,000.00	0.00
	<i>Subtotal</i>	3,000.00	0.00
ORGN Total		48,000.00	10,000.00

ECI (Engineering Center for Innovation)

263102

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	10,000.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	500.00	2,500.00
	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	15.00	15.00
	<i>Subtotal</i>	4,164.50	16,164.50
	Operating		
	71050 General & Administrative (Budget)	335.50	335.50
	71100 Supplies	4,500.00	42,500.00
	<i>Subtotal</i>	4,835.50	42,835.50
	Travel		
	74000 Travel Expenses	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		10,000.00	60,000.00

Engineering Services

263103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61501 Wages - Student Institutional	5,000.00	0.00
	62232 Employer - Worker's Compensation	25.00	0.00
	Subtotal	5,025.00	0.00
	Operating		
	71105 Supplies - Chemical & Lab	10,000.00	0.00
	71149 Supplies - Other Miscellaneous	12,975.00	0.00
	Subtotal	22,975.00	0.00
ORGN Total		28,000.00	0.00

Engineering Center for Innovation

263107

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	31,632.00	26,587.20
	62115 Employer - MQFE	458.66	383.10
	62120 Employer - FICA	1,961.18	1,638.08
	62123 Employer - Retirement KTRS	5,018.42	0.00
	62126 Employer - Retirement OPT	0.00	2,323.72
	62223 Employer - Health Insurance	3,912.00	3,297.60
	62224 Employer - Life Insurance	25.20	20.16
	62225 Employer - Vision Insurance	30.00	24.00
	62226 Employer - Dental Insurance	78.00	62.40
	62227 Employer - Disability Insurance	63.26	53.17
	62232 Employer - Worker's Compensation	158.16	132.93
	<i>Subtotal</i>	43,336.88	34,522.36
ORGN Total		43,336.88	34,522.36

Center for Local Governments

263201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		2,000.00	2,000.00

Dean College of Health & Human Services

265101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	13,575.98	8,016.07
	61111 Wages - Regular	742,939.50	629,326.50
	61501 Wages - Student Institutional	23,038.00	23,038.00
	62050 Fringe Benefits (Budget)	206.00	0.00
	62115 Employer - MQFE	10,434.08	8,971.41
	62120 Employer - FICA	41,512.31	35,080.99
	62122 Employer - Retirement KERS	52,602.44	93,838.72
	62123 Employer - Retirement KTRS	32,966.20	58,116.36
	62126 Employer - Retirement OPT	25,604.35	10,240.48
	62128 Employer - Retirement KERS Cash Bal	53,282.90	27,836.00
	62223 Employer - Health Insurance	89,976.00	61,830.00
	62224 Employer - Life Insurance	630.00	428.40
	62225 Employer - Vision Insurance	690.00	510.00
	62226 Employer - Dental Insurance	1,950.00	1,326.00
	62227 Employer - Disability Insurance	1,268.14	1,011.60
	62232 Employer - Worker's Compensation	3,829.89	3,261.82
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,095,005.79	963,332.35
	Operating		
	71050 General & Administrative (Budget)	38,672.96	38,672.96
	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
	73910 Charges from - Local Phone	2,500.00	2,500.00
	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>	57,039.96	57,039.96
	Travel		
	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 Out-State - Employee Registration Fee	500.00	500.00
	74232 Out-State - Non-Employee Student	7,500.00	7,500.00
	74301 International - Employee Travel	4,248.00	4,248.00
	<i>Subtotal</i>	17,888.00	17,888.00
ORGN Total		1,169,933.75	1,038,260.31

College of Health & Human Services Graduate Assistants

265102

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	100,000.00	100,000.00
	62232 Employer - Worker's Compensation	500.00	500.00
	<i>Subtotal</i>	<i>100,500.00</i>	<i>100,500.00</i>
ORGN Total		100,500.00	100,500.00

F&A – College of Health & Human Services

265103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	0.00	42,560.00
	<i>Subtotal</i>	<i>0.00</i>	<i>42,560.00</i>
ORGN Total		0.00	42,560.00

Non Profit Administration

265106

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61121 Wages - P/T Faculty	10,500.00	10,500.00
	62050 Fringe Benefits (Budget)	120.00	120.00
	62115 Employer - MQFE	152.25	152.25
	62120 Employer - FICA	651.00	651.00
	62232 Employer - Worker's Compensation	52.50	52.50
	<i>Subtotal</i>	<i>11,475.75</i>	<i>11,475.75</i>
	Operating		
	71801 Subscriptions & Dues - Dues	300.00	300.00
	73502 Misc - Advertising	500.00	500.00
	<i>Subtotal</i>	<i>800.00</i>	<i>800.00</i>
	Travel		
	74201 Out-State - Employee Travel	1,008.24	1,008.24
	74232 Out-State - Non-Employee Student	1,500.00	1,500.00
	<i>Subtotal</i>	<i>2,508.24</i>	<i>2,508.24</i>
ORGN Total		14,783.99	14,783.99

College of Health & Human Services Part-Time Faculty
265112

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	305,469.67	305,469.67
	62115 Employer - MQFE	4,429.31	4,429.31
	62120 Employer - FICA	18,939.12	18,939.12
	62232 Employer - Worker's Compensation	1,527.35	1,527.35
	<i>Subtotal</i>	330,365.45	330,365.45
ORGN Total		330,365.45	330,365.45

Dietetic Practice

265114

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	75.00	75.00
	<i>Subtotal</i>	33,680.50	33,680.50
	Operating		
	71149 Supplies - Other Miscellaneous	1,450.00	1,450.00
	<i>Subtotal</i>	1,450.00	1,450.00
	Travel		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		37,630.50	37,630.50

DNP-DPT: Lease and Loan

265115

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	67,803.23	67,803.23
	71749 Rent - Not Classified (< \$10,000)	224,897.00	224,897.00
	73549 Misc - Other	240,000.00	240,000.00
	<i>Subtotal</i>	532,700.23	532,700.23
ORGN Total		532,700.23	532,700.23

College of Health & Human Services Research Initiatives

265116

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73549 Misc - Other	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,000.00</i>	<i>1,000.00</i>
	Travel		
	74201 Out-State - Employee Travel	0.00	500.00
	74232 Out-State - Non-Employee Student	0.00	500.00
	<i>Subtotal</i>	<i>0.00</i>	<i>1,000.00</i>
ORGN Total		1,000.00	2,000.00

Reduction Target – College of Health & Human Services

265121

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-638,653.00
	<i>Subtotal</i>	0.00	-638,653.00
ORGN Total		0.00	-638,653.00

Clinical Education Complex (CEC)

265150

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	2,254.99	2,254.99
	61111 Wages - Regular	156,288.00	224,172.00
	62115 Employer - MQFE	2,199.85	3,140.21
	62120 Employer - FICA	9,406.24	13,427.12
	62123 Employer - Retirement KTRS	24,795.09	35,564.89
	62223 Employer - Health Insurance	7,824.00	16,488.00
	62224 Employer - Life Insurance	100.80	151.20
	62225 Employer - Vision Insurance	60.00	120.00
	62226 Employer - Dental Insurance	156.00	312.00
	62227 Employer - Disability Insurance	304.93	433.23
	62232 Employer - Worker's Compensation	781.44	1,120.86
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	204,671.34	297,684.50
	Operating		
	71102 Supplies - Office	6,000.00	6,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	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>	67,300.00	67,300.00
	Travel		
	74102 In-State - Faculty Development	840.00	840.00
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	4,840.00	4,840.00

Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	3,043.00	3,043.00
	<i>Subtotal</i>	3,043.00	3,043.00
ORGN Total		279,854.34	372,867.50

CEC - Community Events

265152

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	2,000.00	1,000.00
	73849 Credit to - Departments - Misc	1,000.00	0.00
	<i>Subtotal</i>	3,000.00	1,000.00
ORGN Total		3,000.00	1,000.00

Public Health

265201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	21,496.00	21,496.00
	61111 Wages - Regular	1,482,823.79	1,551,850.23
	62050 Fringe Benefits (Budget)	2,708.54	2,708.54
	62115 Employer - MQFE	20,641.46	21,573.11
	62120 Employer - FICA	88,259.97	92,243.59
	62122 Employer - Retirement KERS	27,325.25	48,816.57
	62123 Employer - Retirement KTRS	77,434.48	62,596.66
	62126 Employer - Retirement OPT	76,899.07	90,819.82
	62127 Employer - Retiree TRP	8,326.00	8,287.38
	62223 Employer - Health Insurance	178,216.64	187,783.48
	62224 Employer - Life Insurance	1,248.82	1,248.82
	62225 Employer - Vision Insurance	1,306.69	1,306.69
	62226 Employer - Dental Insurance	3,553.40	3,553.40
	62227 Employer - Disability Insurance	2,813.59	2,927.59
	62232 Employer - Worker's Compensation	7,414.12	7,759.25
	<i>Subtotal</i>	2,000,467.82	2,104,971.13
	Operating		
	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>	9,329.00	9,329.00
	Travel		
	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>	4,009.57	4,009.57
ORGN Total		2,013,806.39	2,118,309.70

Course Fees - Public Health

265206

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	7,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>7,000.00</i>
ORGN Total		0.00	7,000.00

School of Nursing

265301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	2,829,876.00	2,958,600.00
	61121 Wages - P/T Faculty	41,420.00	41,420.00
	62115 Employer - MQFE	40,017.50	42,080.80
	62120 Employer - FICA	171,109.41	179,931.70
	62122 Employer - Retirement KERS	35,113.80	62,292.18
	62123 Employer - Retirement KTRS	320,038.29	317,028.39
	62126 Employer - Retirement OPT	60,167.56	72,532.91
	62128 Employer - Retirement KERS Cash Bal	26,327.94	46,513.90
	62223 Employer - Health Insurance	297,312.00	313,272.00
	62224 Employer - Life Insurance	2,520.00	2,520.00
	62225 Employer - Vision Insurance	2,640.00	2,520.00
	62226 Employer - Dental Insurance	6,552.00	6,552.00
	62227 Employer - Disability Insurance	5,615.04	5,862.93
	62232 Employer - Worker's Compensation	14,356.48	15,000.10
	62240 Employer - Medical Waiver	6,000.00	6,000.00
	<i>Subtotal</i>	3,859,066.02	4,072,126.91
	Operating		
	71050 General & Administrative (Budget)	28,812.52	28,812.52
	71102 Supplies - Office	13,203.00	13,203.00
	71109 Supplies - Classroom	18,698.00	18,698.00
	71112 Supplies - Data Processing	100.00	100.00
	71222 Utilities - Garbage Collection	5.00	5.00
	71310 Postage & Freight - Postage	2,169.00	2,169.00
	71320 Postage & Freight - Freight	150.00	150.00
	71501 Equip - Software (< \$5,000)	2,600.00	2,600.00
	71502 Equip - Office Equipment (< \$2000)	2,650.00	2,650.00
	71503 Equip - Office Furniture (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	152,500.00	152,500.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.89	4,000.89
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	7,846.00	7,846.00
	71810 Subscriptions & Dues - Subscription	648.00	648.00
	72101 Maintenance - Copy Machine	4,323.35	4,323.35
	72102 Maintenance - Computer	150.00	150.00
	72149 Maintenance - Repair Non-classified	18,000.00	18,000.00
	73501 Misc - Laundry & Cleaning	143.00	143.00
	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	2,611.00	2,611.00
	73910 Charges from - Local Phone	10,929.00	10,929.00

73911	Charges from - Long Distance Phone	1,546.00	1,546.00
73912	Charges from - Telephone Equipment	1,380.00	1,380.00
73920	Charges from - Printing Services	4,706.00	4,706.00
73923	Charges from - Office Supplies	1,091.77	1,091.77
73935	Charges from - IT Projects	1,500.00	1,500.00
	<i>Subtotal</i>	288,432.53	288,432.53
Travel			
74101	In-State - Employee Travel	5,493.00	5,493.00
74132	In-State - Non-Employee Student	2,000.00	2,000.00
74201	Out-State - Employee Travel	21,837.00	21,837.00
74202	Out-State - Faculty Development	7,000.00	7,000.00
74210	Out-State - Employee Registration Fee	3,300.00	3,300.00
74232	Out-State - Non-Employee Student	2,000.00	2,000.00
	<i>Subtotal</i>	41,630.00	41,630.00
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>	9,465.00	9,465.00
ORGN Total		4,198,593.55	4,411,654.44

Doctor of Nursing Practice

265305

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,000.66	7,000.66
	61111 Wages - Regular	393,468.00	400,584.00
	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	6,233.19	6,413.74
	62120 Employer - FICA	26,652.27	27,424.26
	62123 Employer - Retirement KTRS	51,579.55	52,002.20
	62126 Employer - Retirement OPT	6,305.39	6,574.93
	62128 Employer - Retirement KERS Cash Bal	15,149.69	26,690.93
	62223 Employer - Health Insurance	46,944.00	49,464.00
	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	864.94	879.17
	62232 Employer - Worker's Compensation	2,222.34	2,257.92
	<i>Subtotal</i>	609,018.43	631,890.21
	Operating		
	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>	103,300.37	103,300.37
	Travel		
	74202 Out-State - Faculty Development	12,000.00	12,000.00
	74210 Out-State - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	15,000.00	15,000.00

Grants/Loans/Benefits

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

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>	146,450.97	146,450.97

ORGN Total		887,769.77	910,641.55
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School of Nursing - Growth Budget

265306

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	24,115.40	24,115.40
	<i>Subtotal</i>	24,115.40	24,115.40
ORGN Total		24,115.40	24,115.40

Course Fees – School of Nursing
265307

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	111,000.00
	<i>Subtotal</i>	0.00	111,000.00
ORGN Total		0.00	111,000.00

Social Work

265401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	504.00	0.00
	61111 Wages - Regular	852,156.00	919,384.50
	61123 Wages - Part-time	11,474.00	11,474.00
	62050 Fringe Benefits (Budget)	446.00	446.00
	62115 Employer - MQFE	11,930.39	12,691.59
	62120 Employer - FICA	51,012.69	54,267.48
	62122 Employer - Retirement KERS	0.00	25,883.74
	62123 Employer - Retirement KTRS	94,114.36	102,182.66
	62126 Employer - Retirement OPT	20,096.05	21,350.42
	62128 Employer - Retirement KERS Cash Bal	14,348.28	0.00
	62223 Employer - Health Insurance	109,536.00	98,928.00
	62224 Employer - Life Insurance	756.00	705.60
	62225 Employer - Vision Insurance	900.00	840.00
	62226 Employer - Dental Insurance	2,340.00	2,184.00
	62227 Employer - Disability Insurance	1,704.33	1,838.77
	62232 Employer - Worker's Compensation	4,318.15	4,654.29
	62240 Employer - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	<i>1,176,136.25</i>	<i>1,257,831.05</i>
	Operating		
	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	1,946.50
	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>	<i>21,731.00</i>	<i>20,802.50</i>
	Travel		
	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>	<i>5,359.00</i>	<i>5,359.00</i>
ORGN Total		1,203,226.25	1,283,992.55

Allied Health

265402

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	322,656.00	424,644.00
	61123 Wages - Part-time	16,000.00	16,000.00
	62050 Fringe Benefits (Budget)	20,136.00	20,136.00
	62115 Employer - MQFE	4,691.64	6,136.57
	62120 Employer - FICA	20,060.74	26,239.13
	62122 Employer - Retirement KERS	0.00	42,218.92
	62123 Employer - Retirement KTRS	26,200.10	27,924.94
	62126 Employer - Retirement OPT	13,766.55	14,331.85
	62128 Employer - Retirement KERS Cash Bal	0.00	28,402.91
	62223 Employer - Health Insurance	39,120.00	49,464.00
	62224 Employer - Life Insurance	252.00	352.80
	62225 Employer - Vision Insurance	300.00	360.00
	62226 Employer - Dental Insurance	468.00	624.00
	62227 Employer - Disability Insurance	645.30	849.29
	62232 Employer - Worker's Compensation	1,693.28	2,203.22
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	465,989.61	660,387.63
	Operating		
	71102 Supplies - Office	882.00	882.00
	71104 Supplies - Medical	10,000.00	10,000.00
	71109 Supplies - Classroom	0.00	2,000.00
	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	4,000.00	0.00
	73515 Misc - Licensing Fees	750.00	750.00
	73910 Charges from - Local Phone	4,018.00	3,018.00
	73911 Charges from - Long Distance Phone	230.00	230.00
	<i>Subtotal</i>	29,046.00	26,046.00
	Travel		
	74102 In-State - Faculty Development	815.00	815.00
	74202 Out-State - Faculty Development	645.23	645.23
	<i>Subtotal</i>	1,460.23	1,460.23
ORGN Total		496,495.84	687,893.86

Dental Hygiene Student Material

265403

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61123 Wages - Part-time	0.00	6,473.00
	62115 Employer - MQFE	0.00	93.86
	62120 Employer - FICA	0.00	401.33
	62232 Employer - Worker's Compensation	0.00	32.37
	<i>Subtotal</i>	0.00	7,000.56
	Operating		
	71102 Supplies - Office	2,118.00	2,118.00
	71104 Supplies - Medical	8,487.00	8,487.00
	71105 Supplies - Chemical & Lab	5,700.00	5,700.00
	71320 Postage & Freight - Freight	25.00	25.00
	72108 Maintenance - Equipment	7,500.00	7,500.00
	72449 Bank Services Charge - Other	500.00	500.00
	73549 Misc - Other	1,500.00	1,499.44
	73920 Charges from - Printing Services	170.00	170.00
	<i>Subtotal</i>	26,000.00	25,999.44
ORGN Total		26,000.00	33,000.00

Course Fees - Allied Health

265409

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	5,000.00
	<i>Subtotal</i>	0.00	5,000.00
ORGN Total		0.00	5,000.00

Communication Sciences & Disorders

265601

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	177,332.00	5,552.00
	61111 Wages - Regular	836,472.00	1,045,044.00
	61118 Wages - Fac & Staff Supplemental	24,500.00	24,500.00
	61121 Wages - P/T Faculty	11,400.00	11,400.00
	61123 Wages - Part-time	14,400.00	14,400.00
	61140 Wages - Graduate Assistant	35,775.00	35,775.00
	62050 Fringe Benefits (Budget)	72,630.91	0.00
	62115 Employer - MQFE	12,212.90	15,227.32
	62120 Employer - FICA	52,220.67	65,109.92
	62122 Employer - Retirement KERS	14,627.29	46,754.17
	62123 Employer - Retirement KTRS	98,125.01	117,774.12
	62126 Employer - Retirement OPT	16,148.37	21,152.20
	62128 Employer - Retirement KERS Cash Bal	12,496.12	21,905.38
	62223 Employer - Health Insurance	109,536.00	140,148.00
	62224 Employer - Life Insurance	756.00	957.60
	62225 Employer - Vision Insurance	840.00	1,140.00
	62226 Employer - Dental Insurance	2,184.00	2,808.00
	62227 Employer - Disability Insurance	1,672.95	2,081.98
	62232 Employer - Worker's Compensation	4,612.74	5,655.60
	62240 Employer - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	<i>1,498,441.96</i>	<i>1,578,385.29</i>
	Operating		
	71102 Supplies - Office	7,988.00	7,988.00
	71149 Supplies - Other Miscellaneous	1,200.00	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>	<i>11,481.00</i>	<i>11,481.00</i>
	Travel		
	74101 In-State - Employee Travel	244.00	244.00
	74201 Out-State - Employee Travel	12,000.00	12,000.00
	74210 Out-State - Employee Registration Fee	181.00	181.00
	<i>Subtotal</i>	<i>12,425.00</i>	<i>12,425.00</i>
ORGN Total		1,522,347.96	1,602,291.29

Course Fees – Communication Sciences & Disorders

265606

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	0.00	55,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>55,000.00</i>
ORGN Total		0.00	55,000.00

Doctor of Physical Therapy

265901

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	24,271.00	24,979.00
	61111 Wages - Regular	800,649.00	819,951.00
	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	11,462.17	11,784.42
	62120 Employer - FICA	47,969.61	48,980.15
	62122 Employer - Retirement KERS	28,226.10	49,029.31
	62123 Employer - Retirement KTRS	29,484.86	51,890.68
	62126 Employer - Retirement OPT	49,518.05	38,712.26
	62223 Employer - Health Insurance	70,416.00	74,196.00
	62224 Employer - Life Insurance	504.00	504.00
	62225 Employer - Vision Insurance	420.00	480.00
	62226 Employer - Dental Insurance	1,248.00	1,404.00
	62227 Employer - Disability Insurance	1,519.47	1,548.66
	62232 Employer - Worker's Compensation	4,090.80	4,187.31
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,097,280.41</i>	<i>1,155,148.14</i>
	Operating		
	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>	<i>177,167.09</i>	<i>177,167.09</i>

Travel			
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	Out-State - Employee Registration Fee	3,000.00	3,000.00
74232	Out-State - Non-Employee Student	10,500.00	10,500.00
	<i>Subtotal</i>	36,500.00	36,500.00
Grants/Loans/Benefits			
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>	14,500.00	14,500.00
Capital			
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>	186,519.00	186,519.00
ORGN Total		1,511,966.50	1,569,834.23

Libraries

270101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	19,000.60	19,000.60
	61111 Wages - Regular	248,460.00	259,392.00
	61123 Wages - Part-time	12,701.83	12,701.83
	61501 Wages - Student Institutional	332,913.00	332,913.00
	62115 Employer - MQFE	3,700.45	3,846.26
	62120 Employer - FICA	15,397.63	16,015.82
	62122 Employer - Retirement KERS	16,705.03	29,153.78
	62123 Employer - Retirement KTRS	6,451.98	12,506.06
	62126 Employer - Retirement OPT	15,209.70	12,727.19
	62223 Employer - Health Insurance	31,296.00	32,976.00
	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	427.54
	62232 Employer - Worker's Compensation	2,970.38	3,025.04
	<i>Subtotal</i>	706,289.12	735,750.72
	Operating		
	71051 Materials - Contingency	24,021.49	24,021.49
	71102 Supplies - Office	28,527.00	53,297.00
	71109 Supplies - Classroom	100.00	100.00
	71111 Supplies - Photo	13,770.00	0.00
	71149 Supplies - Other Miscellaneous	11,000.00	0.00
	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	163,827.00	163,827.00
	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>	283,030.49	283,030.49
	Travel		
	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>	14,000.00	14,000.00
	Capital		
	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>	81,920.00	81,920.00
ORGN Total		1,085,239.61	1,114,701.21

Library Technical Services

270105

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	844,524.00	871,056.00
	62115 Employer - MQFE	11,883.92	12,341.74
	62120 Employer - FICA	50,813.98	52,771.50
	62122 Employer - Retirement KERS	157,112.75	265,878.07
	62123 Employer - Retirement KTRS	50,168.93	51,848.10
	62126 Employer - Retirement OPT	12,650.63	13,681.60
	62128 Employer - Retirement KERS Cash Bal	32,632.39	57,586.72
	62223 Employer - Health Insurance	156,480.00	164,880.00
	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	1,742.12
	62232 Employer - Worker's Compensation	4,222.62	4,355.28
	<i>Subtotal</i>	1,327,506.25	1,501,469.13
	Operating		
	71506 Equip - Library Books	447,453.00	446,453.00
	71810 Subscriptions & Dues - Subscription	2,328,142.00	2,328,142.00
	71811 Subscriptions & Dues - Data Search	500.00	500.00
	<i>Subtotal</i>	2,776,095.00	2,775,095.00
	Travel		
	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>	5,000.00	5,000.00
ORGN Total		4,108,601.25	4,281,564.13

Library Public Services

270106

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	828.00	828.00
	61111 Wages - Regular	1,121,628.00	1,169,772.00
	61123 Wages - Part-time	92,781.68	92,781.68
	62115 Employer - MQFE	16,923.01	17,769.55
	62120 Employer - FICA	72,360.51	75,980.16
	62122 Employer - Retirement KERS	200,858.08	320,581.46
	62123 Employer - Retirement KTRS	77,105.80	98,860.54
	62126 Employer - Retirement OPT	17,518.11	11,491.70
	62128 Employer - Retirement KERS Cash Bal	14,425.45	25,779.87
	62223 Employer - Health Insurance	179,952.00	189,612.00
	62224 Employer - Life Insurance	1,209.60	1,209.60
	62225 Employer - Vision Insurance	1,440.00	1,440.00
	62226 Employer - Dental Insurance	3,744.00	3,744.00
	62227 Employer - Disability Insurance	2,243.25	2,339.56
	62232 Employer - Worker's Compensation	6,072.05	6,312.77
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,809,589.54</i>	<i>2,019,002.89</i>
	Operating		
	71112 Supplies - Data Processing	3,600.00	3,600.00
	71702 Rent - Copy Machine (< \$10,000)	24,271.00	24,271.00
	72102 Maintenance - Computer	2,500.00	2,500.00
	72108 Maintenance - Equipment	3,000.00	3,000.00
	<i>Subtotal</i>	<i>33,371.00</i>	<i>33,371.00</i>
	Travel		
	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>	<i>9,000.00</i>	<i>9,000.00</i>
ORGN Total		1,851,960.54	2,061,373.89

Library Special Collections

270201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	2,193.87	2,193.87
	61111 Wages - Regular	299,880.00	313,188.00
	62115 Employer - MQFE	4,280.60	4,462.83
	62120 Employer - FICA	18,303.25	19,082.46
	62122 Employer - Retirement KERS	25,989.56	46,053.36
	62123 Employer - Retirement KTRS	30,043.86	31,454.58
	62126 Employer - Retirement OPT	5,066.75	5,219.88
	62223 Employer - Health Insurance	46,944.00	49,464.00
	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	599.76	626.38
	62232 Employer - Worker's Compensation	1,499.40	1,565.94
	<i>Subtotal</i>	436,399.45	474,909.70
	Operating		
	71050 General & Administrative (Budget)	500.00	500.00
	71102 Supplies - Office	5,000.00	5,045.00
	71109 Supplies - Classroom	45.00	0.00
	71310 Postage & Freight - Postage	675.00	675.00
	71507 Equip - Maintenance (< \$2000)	900.00	990.00
	71801 Subscriptions & Dues - Dues	135.00	135.00
	72108 Maintenance - Equipment	90.00	0.00
	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>	11,750.00	11,750.00
	Travel		
	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>	3,000.00	3,000.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,339.00	2,339.00
	<i>Subtotal</i>	2,339.00	2,339.00
ORGN Total		453,488.45	491,998.70

Kentucky Museum

270202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	14,487.31	14,485.24
	61111 Wages - Regular	276,857.85	288,338.18
	61123 Wages - Part-time	25,185.00	25,185.00
	61140 Wages - Graduate Assistant	20,353.00	20,353.00
	61501 Wages - Student Institutional	21,337.00	21,337.00
	62115 Employer - MQFE	4,281.22	4,444.59
	62120 Employer - FICA	18,305.93	19,004.54
	62122 Employer - Retirement KERS	13,131.32	23,026.68
	62123 Employer - Retirement KTRS	34,632.96	36,071.65
	62128 Employer - Retirement KERS Cash Bal	15,838.32	27,842.26
	62223 Employer - Health Insurance	44,458.32	46,848.18
	62224 Employer - Life Insurance	286.39	286.41
	62225 Employer - Vision Insurance	340.94	340.96
	62226 Employer - Dental Insurance	886.44	886.50
	62227 Employer - Disability Insurance	553.72	576.67
	62232 Employer - Worker's Compensation	1,718.68	1,776.08
	<i>Subtotal</i>	492,654.40	530,802.94
	Operating		
	71050 General & Administrative (Budget)	5,500.00	1,479.00
	71102 Supplies - Office	6,204.00	4,204.00
	71103 Supplies - Janitorial & Maintenance	500.00	0.00
	71109 Supplies - Classroom	0.00	1,250.00
	71111 Supplies - Photo	250.00	0.00
	71115 Supplies - Building Materials	1,000.00	2,500.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	100.00	500.00
	71120 Supplies - Food Products	0.00	600.00
	71149 Supplies - Other Miscellaneous	3,500.00	2,500.00
	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
	71501 Equip - Software (< \$5,000)	0.00	500.00
	71507 Equip - Maintenance (< \$2000)	250.00	0.00
	71549 Equip - Other (< \$2000)	0.00	500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	0.00	750.00
	72105 Maintenance - Computer Software	250.00	250.00
	72108 Maintenance - Equipment	110.00	0.00
	72121 Maintenance - Traffic Sign & Signal	0.00	500.00
	72249 Non-Employee Services - Not Classified	373.00	0.00
	72449 Bank Service Charge - Other	0.00	200.00

73501	Misc - Laundry & Cleaning	0.00	100.00
73502	Misc - Advertising	6,370.00	1,000.00
73523	Misc - Background Check - Employee	0.00	400.00
73849	Credit to - Departments - Misc	-5,000.00	-5,000.00
73910	Charges from - Local Phone	2,968.00	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	3,500.00
73935	Charges from - IT Projects	0.00	200.00
73940	Charges from - Food Services	6,165.00	2,000.00
73949	Charges from - Departments - Misc	300.00	300.00
	<i>Subtotal</i>	35,583.00	25,494.00
Travel			
74101	In-State - Employee Travel	1,295.00	1,500.00
74201	Out-State - Employee Travel	2,705.00	3,000.00
	<i>Subtotal</i>	4,000.00	4,500.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	2,860.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	0.00	3,449.00
	<i>Subtotal</i>	2,860.00	3,449.00
ORGN Total		535,097.40	564,245.94

Course Fees - Professional Studies

280216

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	0.00	1,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>1,000.00</i>
ORGN Total		0.00	1,000.00

Student Support Programs

280218

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	55,176.00	0.00
	61501 Wages - Student Institutional	20,428.25	0.00
	62115 Employer - MQFE	792.86	0.00
	62120 Employer - FICA	3,390.14	0.00
	62126 Employer - Retirement OPT	4,822.38	0.00
	62223 Employer - Health Insurance	7,824.00	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	110.35	0.00
	62232 Employer - Worker's Compensation	378.02	0.00
	<i>Subtotal</i>	93,188.40	0.00
	Operating		
	73910 Charges from - Local Phone	216.00	0.00
	73911 Charges from - Long Distance Phone	15.00	0.00
	<i>Subtotal</i>	231.00	0.00
ORGN Total		93,419.40	0.00

Extended Learning & Outreach (DELO)

285101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	17,366.66	2,366.66
	61111 Wages - Regular	527,148.00	512,844.00
	61122 Wages - Stipends	3,600.00	3,600.00
	61123 Wages - Part-time	14,000.00	14,000.00
	61501 Wages - Student Institutional	12,600.00	12,600.00
	62115 Employer - MQFE	7,606.53	7,450.07
	62120 Employer - FICA	31,779.86	31,113.66
	62122 Employer - Retirement KERS	16,645.67	25,429.46
	62123 Employer - Retirement KTRS	56,275.84	58,352.86
	62126 Employer - Retirement OPT	9,873.40	10,289.77
	62128 Employer - Retirement KERS Cash Bal	14,342.34	0.00
	62223 Employer - Health Insurance	70,416.00	65,952.00
	62224 Employer - Life Insurance	504.00	403.20
	62225 Employer - Vision Insurance	600.00	420.00
	62226 Employer - Dental Insurance	1,404.00	1,092.00
	62227 Employer - Disability Insurance	978.88	938.95
	62232 Employer - Worker's Compensation	2,786.74	2,715.22
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	788,427.92	749,567.85
	Operating		
	71050 General & Administrative (Budget)	360,000.00	354,972.00
	71102 Supplies - Office	8,000.00	8,000.00
	71149 Supplies - Other Miscellaneous	2,400.00	2,400.00
	71603 Printing - Copy Machine Usage Charge	6,000.00	6,000.00
	71801 Subscriptions & Dues - Dues	36,000.00	36,000.00
	71810 Subscriptions & Dues - Subscription	2,600.00	2,600.00
	72105 Maintenance - Computer Software	324,000.00	324,000.00
	72449 Bank Service Charge - Other	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73549 Misc - Other	24,000.00	16,222.50
	73849 Credit to - Departments - Misc	-160,000.00	-160,000.00
	73910 Charges from - Local Phone	2,862.00	2,862.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73912 Charges from - Telephone Equipment	1,200.00	1,200.00
	73913 Charges from - Wireless Services	540.00	540.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73923 Charges from - Office Supplies	300.00	300.00
	73949 Charges from - Departments - Misc	24,600.00	24,600.00
	<i>Subtotal</i>	642,102.00	629,296.50

Travel			
74101	In-State - Employee Travel	2,775.00	2,775.00
74110	In-State - Employee Registration Fee	825.00	825.00
74201	Out-State - Employee Travel	13,000.00	13,000.00
74210	Out-State - Employee Registration Fee	6,400.00	6,400.00
	<i>Subtotal</i>	23,000.00	23,000.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	5,000.00	5,000.00
78111	Cap Equip - Computers >\$2000<\$5000	142,398.17	142,398.17
	<i>Subtotal</i>	147,398.17	147,398.17
ORGN Total		1,600,928.09	1,549,262.52

Dual Credit
285103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	48,735.24	43,191.24
	61111 Wages - Regular	124,308.00	129,852.00
	61112 Wages - Faculty Summer/Winter	66,000.00	66,000.00
	61118 Wages - Fac & Staff Supplemental	56,000.00	56,000.00
	61121 Wages - P/T Faculty	180,000.00	180,000.00
	61140 Wages - Graduate Assistant	36,000.00	36,000.00
	62115 Employer - MQFE	6,033.68	6,088.78
	62120 Employer - FICA	25,799.18	26,034.80
	62122 Employer - Retirement KERS	15,606.80	27,601.98
	62123 Employer - Retirement KTRS	31,796.38	32,432.24
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	380.62	391.71
	62232 Employer - Worker's Compensation	2,311.54	2,339.26
	<i>Subtotal</i>	617,242.64	631,463.21
	Operating		
	71050 General & Administrative (Budget)	24,464.00	124,464.00
	71102 Supplies - Office	1,800.00	1,800.00
	71109 Supplies - Classroom	2,400.00	33,400.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	73502 Misc - Advertising	1,200.00	1,200.00
	73504 Misc - Examination Administration	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	73543 Misc - Gen & Admin Fees	47,000.00	47,000.00
	73549 Misc - Other	240,000.00	135,572.79
	73910 Charges from - Local Phone	500.00	500.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73920 Charges from - Printing Services	2,400.00	2,400.00
	<i>Subtotal</i>	334,664.00	361,236.79
	Travel		
	74101 In-State - Employee Travel	10,000.00	10,000.00
	74130 In-State - Non-Employee Travel	1,800.00	1,800.00
	<i>Subtotal</i>	11,800.00	11,800.00

Grants/Loans/Benefits			
77399	Inst Sch - Misc Other	24,000.00	54,000.00
	<i>Subtotal</i>	24,000.00	54,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		990,206.64	1,061,000.00

DELO Marketing Plan

285106

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Operating		
	71050 General & Administrative (Budget)	20,000.00	20,000.00
	71310 Postage & Freight - Postage	4,000.00	4,000.00
	72105 Maintenance - Computer Software	100,000.00	100,000.00
	73502 Misc - Advertising	26,000.00	26,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73920 Charges from - Printing Services	6,000.00	6,000.00
	73936 Charges from - WKYU Underwriting	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	30,000.00	30,000.00
	<i>Subtotal</i>	189,000.00	189,000.00
	Grants/Loans/Benefits		
	77914 Part Support - Supplies	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		190,000.00	190,000.00

Study Away Program

285107

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	2,772.00	1,308.00
	61111 Wages - Regular	123,592.80	125,056.80
	62115 Employer - MQFE	1,759.98	1,778.86
	62120 Employer - FICA	7,525.44	7,606.18
	62123 Employer - Retirement KTRS	19,608.01	19,840.26
	62223 Employer - Health Insurance	21,124.80	21,434.40
	62224 Employer - Life Insurance	136.08	131.04
	62225 Employer - Vision Insurance	162.00	156.00
	62226 Employer - Dental Insurance	421.20	405.60
	62227 Employer - Disability Insurance	247.18	250.11
	62232 Employer - Worker's Compensation	617.96	625.28
	<i>Subtotal</i>	177,967.45	178,592.53
170001	Study Abroad - Field Experience		
	Operating		
	71050 General & Administrative (Budget)	1,000,000.00	1,200,000.00
	<i>Subtotal</i>	1,000,000.00	1,200,000.00
175001	Study Away - Program Experience		
	Operating		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
175009	Student Exchange - App Fee		
	Operating		
	71050 General & Administrative (Budget)	300,000.00	300,000.00
	<i>Subtotal</i>	300,000.00	300,000.00
ORGN Total		1,482,967.45	1,683,592.53

Academic Outreach

285108

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61111 Wages - Regular	235,197.00	245,181.00
	61501 Wages - Student Institutional	17,700.00	17,700.00
	62050 Fringe Benefits (Budget)	900.00	900.00
	62115 Employer - MQFE	3,291.47	3,364.92
	62120 Employer - FICA	14,073.89	14,387.90
	62122 Employer - Retirement KERS	14,288.91	25,549.60
	62123 Employer - Retirement KTRS	32,731.56	34,039.47
	62223 Employer - Health Insurance	31,296.00	41,220.00
	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	470.40	490.36
	62232 Employer - Worker's Compensation	1,264.49	1,314.41
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	353,045.72	385,479.66
	Operating		
	71100 Supplies	12,000.00	12,000.00
	71102 Supplies - Office	12,000.00	2,016.00
	71310 Postage & Freight - Postage	600.00	600.00
	71801 Subscriptions & Dues - Dues	2,980.00	2,980.00
	73502 Misc - Advertising	1,800.00	1,800.00
	73549 Misc - Other	24,000.00	24,000.00
	73849 Credit to - Departments - Misc	-60,000.00	-60,000.00
	73910 Charges from - Local Phone	2,790.00	2,790.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73912 Charges from - Telephone Equipment	930.00	930.00
	73920 Charges from - Printing Services	120.00	120.00
	73923 Charges from - Office Supplies	180.00	180.00
	<i>Subtotal</i>	-2,000.00	-11,984.00
	Travel		
	74101 In-State - Employee Travel	6,000.00	6,000.00
	74201 Out-State - Employee Travel	18,000.00	18,000.00
	74210 Out-State - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	27,000.00	27,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	11,000.00	11,000.00
	<i>Subtotal</i>	11,000.00	11,000.00
ORGN Total		389,045.72	411,495.66

Center for Innovative Teaching & Learning

285109

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	54,104.00	29,454.80
	61111 Wages - Regular	696,751.20	720,763.20
	61118 Wages - Fac & Staff Supplemental	97,500.00	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)	62,421.00	62,421.00
	62115 Employer - MQFE	11,230.75	11,624.37
	62120 Employer - FICA	48,021.04	49,704.18
	62122 Employer - Retirement KERS	0.00	28,172.64
	62123 Employer - Retirement KTRS	81,557.78	99,975.15
	62126 Employer - Retirement OPT	23,485.78	12,487.00
	62223 Employer - Health Insurance	109,536.00	123,660.00
	62224 Employer - Life Insurance	756.00	756.00
	62225 Employer - Vision Insurance	900.00	900.00
	62226 Employer - Dental Insurance	2,184.00	2,340.00
	62227 Employer - Disability Insurance	1,393.50	1,438.04
	62232 Employer - Worker's Compensation	4,512.58	4,632.64
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	1,303,118.23	1,354,093.62
	Operating		
	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	48,000.00	48,000.00
	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
	73549 Misc - Other	80,575.00	80,575.00
	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>	194,194.57	194,194.57
Travel			
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	Out-State - Employee Registration Fee	13,020.00	13,020.00
	<i>Subtotal</i>	39,220.00	39,220.00
Grants/Loans/Benefits			
77317	Inst Sch - Grad Assist. Tuition Gr	34,827.00	34,827.00
	<i>Subtotal</i>	34,827.00	34,827.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	32,000.00	32,000.00
	<i>Subtotal</i>	32,000.00	32,000.00
ORGN Total		1,603,359.80	1,654,335.19

Online Learning & Research Office

285110

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	9,051.00	-30,540.53
	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	0.00
	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	130.88	130.88
	<i>Subtotal</i>	51,895.53	0.00
	Operating		
	71050 General & Administrative (Budget)	12,894.00	0.00
	71102 Supplies - Office	1,200.00	0.00
	71801 Subscriptions & Dues - Dues	600.00	0.00
	73549 Misc - Other	43,075.00	0.00
	73910 Charges from - Local Phone	500.00	0.00
	73911 Charges from - Long Distance Phone	200.00	0.00
	<i>Subtotal</i>	58,469.00	0.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	0.00
	74201 Out-State - Employee Travel	3,000.00	0.00
	<i>Subtotal</i>	4,000.00	0.00
ORGN Total		114,364.53	0.00

Online Student Services

285113

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	30,000.00	30,000.00
	61111 Wages - Regular	114,708.00	118,116.00
	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	1,638.69	1,687.35
	62120 Employer - FICA	7,006.82	7,214.88
	62123 Employer - Retirement KTRS	8,173.01	8,173.01
	62128 Employer - Retirement KERS Cash Bal	31,261.09	55,564.38
	62223 Employer - Health Insurance	15,648.00	24,732.00
	62224 Employer - Life Insurance	100.80	151.20
	62225 Employer - Vision Insurance	120.00	180.00
	62226 Employer - Dental Insurance	312.00	468.00
	62227 Employer - Disability Insurance	126.38	236.23
	62232 Employer - Worker's Compensation	825.54	842.58
	<i>Subtotal</i>	270,320.33	307,765.63
	Operating		
	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	11,592.00
	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>	119,600.00	116,192.00
	Travel		
	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 Out-State - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	12,500.00	12,500.00

Grants/Loans/Benefits			
77317	Inst Sch - Grad Assist. Tuition Gr	39,000.00	39,000.00
	<i>Subtotal</i>	39,000.00	39,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		443,420.33	477,457.63

Online Program Development

285114

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	290,000.00	29,740.80
	61111 Wages - Regular	181,860.00	241,863.60
	61118 Wages - Fac & Staff Supplemental	240,000.00	140,000.00
	61140 Wages - Graduate Assistant	36,000.00	36,000.00
	61501 Wages - Student Institutional	80,400.00	80,400.00
	62115 Employer - MQFE	6,005.45	5,423.85
	62120 Employer - FICA	25,678.51	23,191.63
	62122 Employer - Retirement KERS	30,180.66	81,654.61
	62123 Employer - Retirement KTRS	47,703.35	34,272.59
	62126 Employer - Retirement OPT	0.00	1,573.51
	62128 Employer - Retirement KERS Cash Bal	15,808.63	27,952.39
	62223 Employer - Health Insurance	39,120.00	53,173.80
	62224 Employer - Life Insurance	252.00	325.08
	62225 Employer - Vision Insurance	300.00	387.00
	62226 Employer - Dental Insurance	780.00	1,006.20
	62227 Employer - Disability Insurance	363.72	483.73
	62232 Employer - Worker's Compensation	2,691.30	2,491.32
	<i>Subtotal</i>	997,143.62	759,940.11
	Operating		
	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	270,000.00	90,000.00
	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	300,000.00	270,000.00
	73549 Misc - Other	332,000.00	123,727.45
	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>	964,500.00	546,227.45
	Travel		
	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 Out-State - Employee Registration Fee	39,000.00	39,000.00
	<i>Subtotal</i>	52,500.00	52,500.00

Grants/Loans/Benefits			
77317	Inst Sch - Grad Assist. Tuition Gr	35,000.00	35,000.00
	<i>Subtotal</i>	35,000.00	35,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	54,000.00	54,000.00
	<i>Subtotal</i>	54,000.00	54,000.00
ORGN Total		2,103,143.62	1,447,667.56

Augenstein Conference Center

285203

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	73549 Misc - Other	15,000.00	15,000.00
	<i>Subtotal</i>	20,000.00	20,000.00
ORGN Total		20,000.00	20,000.00

Training Resource Services

285301

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,600.00	3,600.00
	61118 Wages - Fac & Staff Supplemental	16,400.00	16,400.00
	62115 Employer - MQFE	237.80	237.80
	62120 Employer - FICA	1,016.80	1,016.80
	62123 Employer - Retirement KTRS	2,296.00	2,296.00
	62232 Employer - Worker's Compensation	82.00	82.00
	<i>Subtotal</i>	23,632.60	23,632.60
	Operating		
	71120 Supplies - Food Products	1,600.00	21,600.00
	71149 Supplies - Other Miscellaneous	0.00	15,000.00
	71310 Postage & Freight - Postage	400.00	400.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72449 Bank Services Charge - Other	500.00	500.00
	73502 Misc - Advertising	4,000.00	4,000.00
	73549 Misc - Other	4,000.00	23,000.00
	73949 Charges from - Departments - Misc	11,367.40	11,367.40
	<i>Subtotal</i>	22,367.40	76,367.40
ORGN Total		46,000.00	100,000.00

Continuing & Professional Development Administration
285302

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	313,660.50	321,438.00
	62115 Employer - MQFE	4,470.44	4,559.82
	62120 Employer - FICA	19,114.99	19,497.17
	62122 Employer - Retirement KERS	35,276.31	33,546.37
	62123 Employer - Retirement KTRS	34,580.62	35,597.25
	62128 Employer - Retirement KERS Cash Bal	12,062.76	47,432.46
	62223 Employer - Health Insurance	54,768.00	57,708.00
	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	627.33	642.88
	62232 Employer - Worker's Compensation	1,568.30	1,607.20
	<i>Subtotal</i>	<i>477,994.05</i>	<i>523,893.95</i>
	Operating		
	71050 General & Administrative (Budget)	1,860.00	1,860.00
	<i>Subtotal</i>	<i>1,860.00</i>	<i>1,860.00</i>
ORGN Total		479,854.05	525,753.95

Career & Workforce Development

285303

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	23,000.00	7,890.00
	61118 Wages - Fac & Staff Supplemental	15,000.00	15,000.00
	61123 Wages - Part-time	120,000.00	60,000.00
	62115 Employer - MQFE	1,957.50	1,087.50
	62120 Employer - FICA	8,370.00	4,650.00
	62123 Employer - Retirement KTRS	2,100.00	2,100.00
	62232 Employer - Worker's Compensation	675.00	375.00
	<i>Subtotal</i>	171,102.50	91,102.50
	Operating		
	71050 General & Administrative (Budget)	59,500.00	59,500.00
	71102 Supplies - Office	2,400.00	2,400.00
	71109 Supplies - Classroom	24,000.00	24,000.00
	71120 Supplies - Food Products	5,000.00	5,000.00
	71310 Postage & Freight - Postage	600.00	600.00
	71721 Rent - State Owned Prop (< \$10,000)	10,000.00	10,000.00
	73549 Misc - Other	20,000.00	20,000.00
	73910 Charges from - Local Phone	300.00	300.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	100.00	100.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73923 Charges from - Office Supplies	800.00	800.00
	73949 Charges from - Departments - Misc	86,897.50	64,897.50
	<i>Subtotal</i>	212,897.50	190,897.50
	Travel		
	74101 In-State - Employee Travel	18,000.00	18,000.00
	<i>Subtotal</i>	18,000.00	18,000.00
ORGN Total		402,000.00	300,000.00

Lifelong Learning

285304

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,600.00	7,600.00
	61118 Wages - Fac & Staff Supplemental	20,000.00	20,000.00
	61123 Wages - Part-time	58,476.00	58,476.00
	62050 Fringe Benefits (Budget)	1,524.00	1,524.00
	62115 Employer - MQFE	1,137.90	1,137.90
	62120 Employer - FICA	4,865.51	4,865.51
	62123 Employer - Retirement KTRS	2,800.00	2,800.00
	62232 Employer - Worker's Compensation	392.38	392.38
	<i>Subtotal</i>	96,795.79	96,795.79
	Operating		
	71102 Supplies - Office	1,200.00	1,200.00
	71109 Supplies - Classroom	182,804.21	182,804.21
	71120 Supplies - Food Products	21,000.00	21,000.00
	71310 Postage & Freight - Postage	600.00	600.00
	71601 Printing - Outside Vendor	1,200.00	1,200.00
	72214 Non-Employee Services - Prof Contracts	3,000.00	3,000.00
	73502 Misc - Advertising	11,800.00	11,800.00
	73549 Misc - Other	52,900.00	52,900.00
	73920 Charges from - Printing Services	300.00	300.00
	73949 Charges from - Departments - Misc	38,000.00	38,000.00
	<i>Subtotal</i>	312,804.21	312,804.21
	Travel		
	74101 In-State - Employee Travel	400.00	400.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	2,400.00	2,400.00
	Grants/Loans/Benefits		
	77949 Part Support - Miscellaneous	30,000.00	30,000.00
	<i>Subtotal</i>	30,000.00	30,000.00
ORGN Total		442,000.00	442,000.00

Society for Lifelong Learning
285306

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,200.00	1,200.00
	61123 Wages - Part-time	14,400.00	14,400.00
	62115 Employer - MQFE	208.80	208.80
	62120 Employer - FICA	892.80	892.80
	62232 Employer - Worker's Compensation	72.00	72.00
	<i>Subtotal</i>	16,773.60	16,773.60
	Operating		
	71102 Supplies - Office	1,500.00	1,500.00
	71120 Supplies - Food Products	6,000.00	6,000.00
	71310 Postage & Freight - Postage	1,200.00	1,200.00
	71601 Printing - Outside Vendor	900.00	900.00
	73502 Misc - Advertising	3,000.00	3,000.00
	73920 Charges from - Printing Services	6,026.40	3,026.40
	73949 Charges from - Departments - Misc	800.00	800.00
	<i>Subtotal</i>	19,426.40	16,426.40
	Travel		
	74201 Out-State - Employee Travel	800.00	800.00
	74210 Out-State - Employee Registration Fee	400.00	400.00
	<i>Subtotal</i>	1,200.00	1,200.00
	Grants/Loans/Benefits		
	77914 Part Support - Supplies	600.00	600.00
	<i>Subtotal</i>	600.00	600.00
ORGN Total		38,000.00	35,000.00

Assistant VP Information Technology Services

290101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	203,753.21	0.00
	61111 Wages - Regular	76,554.00	416,970.00
	61501 Wages - Student Institutional	16,837.98	16,837.98
	62050 Fringe Benefits (Budget)	114.79	0.00
	62115 Employer - MQFE	1,075.91	5,807.68
	62120 Employer - FICA	4,600.45	24,832.90
	62122 Employer - Retirement KERS	22,582.07	39,595.88
	62123 Employer - Retirement KTRS	4,903.24	20,183.13
	62126 Employer - Retirement OPT	0.00	21,176.32
	62223 Employer - Health Insurance	11,736.00	45,342.00
	62224 Employer - Life Insurance	75.60	277.20
	62225 Employer - Vision Insurance	90.00	270.00
	62226 Employer - Dental Insurance	234.00	858.00
	62227 Employer - Disability Insurance	153.11	789.13
	62232 Employer - Worker's Compensation	466.96	2,169.04
	<i>Subtotal</i>	343,177.32	595,109.26
	Operating		
	71050 General & Administrative (Budget)	31,509.62	4,989.87
	71102 Supplies - Office	3,421.00	3,421.00
	71112 Supplies - Data Processing	1,000.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	4,500.00	4,500.00
	71120 Supplies - Food Products	500.00	500.00
	71121 Supplies - Departmental Books	600.00	0.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Services	360.00	360.00
	71205 Telephone - Wireless Equipment	800.00	0.00
	71310 Postage & Freight - Postage	100.00	100.00
	71401 Insurance - Other Non-employee	113,000.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	1,400.00
	71507 Equip - Maintenance (< \$2000)	3,000.00	2,000.00
	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	0.00
	73549 Misc - Other	551.31	551.31
	73910 Charges from - Local Phone	2,637.00	2,637.00

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>	181,994.93	37,475.18
Travel			
74101	In-State - Employee Travel	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	2,000.00	1,000.00
74201	Out-State - Employee Travel	13,720.00	4,720.00
74210	Out-State - Employee Registration Fee	5,000.00	5,000.00
	<i>Subtotal</i>	22,920.00	12,920.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	14,437.00	5,000.00
	<i>Subtotal</i>	14,437.00	5,000.00
ORGN Total		562,529.25	650,504.44

ITS - Capital Projects
290105

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71701 Rent - Equipment (< \$10,000)	185,115.00	185,115.00
	<i>Subtotal</i>	185,115.00	185,115.00
	Capital		
	78166 Cap Equip - Other Capital (>\$5000)	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		187,115.00	187,115.00

Technical Support Services - IT Service Desk

290107

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	504.00	504.00
	61111 Wages - Regular	359,115.00	429,052.50
	61123 Wages - Part-time	13,050.00	13,050.00
	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	5,092.65	6,267.41
	62120 Employer - FICA	21,775.45	26,798.51
	62122 Employer - Retirement KERS	22,896.69	40,256.64
	62123 Employer - Retirement KTRS	14,486.01	17,490.21
	62126 Employer - Retirement OPT	5,342.59	5,542.91
	62128 Employer - Retirement KERS Cash Bal	79,347.40	172,813.97
	62223 Employer - Health Insurance	54,768.00	65,952.00
	62224 Employer - Life Insurance	352.80	403.20
	62225 Employer - Vision Insurance	420.00	480.00
	62226 Employer - Dental Insurance	1,092.00	1,248.00
	62227 Employer - Disability Insurance	718.24	837.61
	62232 Employer - Worker's Compensation	2,082.60	2,494.78
	<i>Subtotal</i>	638,072.43	840,220.74
	Operating		
	71050 General & Administrative (Budget)	1,536.00	1,036.00
	71102 Supplies - Office	4,720.00	3,720.00
	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	2,121.00
	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	2,500.00
	72105 Maintenance - Computer Software	4,266.00	3,266.00
	72149 Maintenance - Repair Non-classified	500.00	500.00
	73502 Misc - Advertising	2,500.00	1,500.00
	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
	73919 Charges from - Digital Signage	0.00	500.00
	<i>Subtotal</i>	29,343.00	24,343.00

Travel			
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	Out-State - Employee Registration Fee	2,500.00	2,500.00
	<i>Subtotal</i>	6,350.00	6,350.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,360.00	8,360.00
	<i>Subtotal</i>	3,360.00	8,360.00
ORGN Total		677,125.43	879,273.74

Technical Support Services - TopperTech

290108

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	96,312.00	172,010.40
	61123 Wages - Part-time	45,203.52	7,178.52
	61501 Wages - Student Institutional	335,629.00	335,629.00
	62115 Employer - MQFE	1,615.51	2,399.80
	62120 Employer - FICA	6,907.71	10,261.20
	62122 Employer - Retirement KERS	18,070.40	0.00
	62123 Employer - Retirement KTRS	0.00	13,862.52
	62126 Employer - Retirement OPT	5,225.12	7,396.87
	62223 Employer - Health Insurance	15,648.00	29,266.20
	62224 Employer - Life Insurance	100.80	178.92
	62225 Employer - Vision Insurance	120.00	213.00
	62226 Employer - Dental Insurance	312.00	553.80
	62227 Employer - Disability Insurance	192.63	344.03
	62232 Employer - Worker's Compensation	674.50	2,574.09
	<i>Subtotal</i>	526,011.19	581,868.35
	Operating		
	71050 General & Administrative (Budget)	22,060.00	12,060.00
	71102 Supplies - Office	13,748.00	13,748.00
	71112 Supplies - Data Processing	3,000.00	3,000.00
	71121 Supplies - Departmental Books	500.00	500.00
	71128 Supplies - Computer Parts	0.00	10,000.00
	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
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,500.00	0.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	1,000.00	0.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	72149 Maintenance - Repair Non-classified	1,000.00	1,000.00
	73920 Charges from - Printing Services	1,000.00	250.00
	<i>Subtotal</i>	67,224.00	60,974.00
	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	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	0.00	1,750.00
	<i>Subtotal</i>	6,460.00	8,210.00

Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	3,000.00	3,000.00
78111	Cap Equip - Computers >\$2000<\$5000	10,000.00	14,500.00
	<i>Subtotal</i>	<i>13,000.00</i>	<i>17,500.00</i>
ORGN Total		612,695.19	668,552.35

Security & Identity Management

290109

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	216,156.00	229,272.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	5,842.00	5,842.00
	62115 Employer - MQFE	2,848.55	3,039.54
	62120 Employer - FICA	12,180.03	12,996.66
	62122 Employer - Retirement KERS	20,338.11	35,671.33
	62123 Employer - Retirement KTRS	6,347.27	6,604.28
	62126 Employer - Retirement OPT	11,802.15	12,663.21
	62223 Employer - Health Insurance	31,296.00	32,976.00
	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	432.31	458.55
	62232 Employer - Worker's Compensation	1,113.59	1,179.17
	<i>Subtotal</i>	310,141.61	342,488.34
	Operating		
	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>	3,631.72	3,631.72
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	74210 Out-State - Employee Registration Fee	1,505.00	1,505.00
	<i>Subtotal</i>	3,505.00	3,505.00
	Capital		
	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>	9,290.00	9,290.00
ORGN Total		326,568.33	358,915.06

Communication / Broadcasting ETV Lab

290201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	49,712.73	25,978.69
	62115 Employer - MQFE	687.75	342.67
	62120 Employer - FICA	2,940.72	1,465.22
	62123 Employer - Retirement KTRS	7,886.92	4,121.52
	62223 Employer - Health Insurance	10,864.41	3,203.62
	62224 Employer - Life Insurance	69.99	19.59
	62225 Employer - Vision Insurance	83.32	23.32
	62226 Employer - Dental Insurance	216.62	60.62
	62227 Employer - Disability Insurance	99.43	51.96
	62232 Employer - Worker's Compensation	248.56	129.89
	<i>Subtotal</i>	72,810.45	35,397.10
	Operating		
	71050 General & Administrative (Budget)	3,746.20	3,746.20
	73921 Charges from - Copier Use	67.00	67.00
	<i>Subtotal</i>	3,813.20	3,813.20
	Capital		
	78149 Cap Equip - Other Capital >\$2000<\$5000	6,278.99	6,278.99
	<i>Subtotal</i>	6,278.99	6,278.99
ORGN Total		82,902.64	45,489.29

Public Radio Services

290203

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	402,741.10	416,001.22
	61501 Wages - Student Institutional	5,828.00	5,828.00
	62115 Employer - MQFE	5,635.93	5,820.52
	62120 Employer - FICA	24,098.49	24,887.77
	62122 Employer - Retirement KERS	16,446.79	28,493.01
	62123 Employer - Retirement KTRS	43,212.95	37,746.20
	62126 Employer - Retirement OPT	8,487.94	12,579.31
	62223 Employer - Health Insurance	59,122.84	62,048.47
	62224 Employer - Life Insurance	406.05	404.54
	62225 Employer - Vision Insurance	483.40	481.59
	62226 Employer - Dental Insurance	1,256.83	1,252.13
	62227 Employer - Disability Insurance	805.48	832.00
	62232 Employer - Worker's Compensation	2,042.85	2,109.15
	62240 Employer - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	570,818.65	598,733.91
	Operating		
	71050 General & Administrative (Budget)	17,170.29	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>	39,597.29	39,597.29
	Travel		
	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>	5,400.00	5,400.00
	Capital		
	78149 Cap Equip - Other Capital >\$2000<\$5000	2,942.00	2,942.00
	<i>Subtotal</i>	2,942.00	2,942.00
ORGN Total		618,757.94	646,673.20

FM Radio Network

290204

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61123 Wages - Part-time	21,600.00	21,600.00
	62050 Fringe Benefits (Budget)	1,421.60	1,421.60
	62115 Employer - MQFE	313.20	313.20
	62120 Employer - FICA	1,339.20	1,339.20
	62232 Employer - Worker's Compensation	108.00	108.00
	<i>Subtotal</i>	24,782.00	24,782.00
	Operating		
	71050 General & Administrative (Budget)	218.00	5,218.00
	72201 Non-Employee Services - Legal	5,000.00	5,000.00
	<i>Subtotal</i>	5,218.00	10,218.00
	Travel		
	74101 In-State - Employee Travel	0.00	5,000.00
	<i>Subtotal</i>	0.00	5,000.00
ORGN Total		30,000.00	40,000.00

Educational Television Services

290205

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	265,123.80	300,869.72
	61123 Wages - Part-time	10,470.32	10,470.32
	61130 Wages - Over-time	1,775.71	1,775.71
	61501 Wages - Student Institutional	26,562.12	26,562.12
	62115 Employer - MQFE	3,849.63	4,371.94
	62120 Employer - FICA	16,460.52	18,693.79
	62122 Employer - Retirement KERS	44,715.93	78,490.94
	62123 Employer - Retirement KTRS	25,436.96	30,431.24
	62126 Employer - Retirement OPT	1,258.56	1,308.90
	62223 Employer - Health Insurance	34,854.35	45,217.51
	62224 Employer - Life Insurance	249.72	301.63
	62225 Employer - Vision Insurance	297.28	359.09
	62226 Employer - Dental Insurance	772.95	933.65
	62227 Employer - Disability Insurance	530.25	601.75
	62232 Employer - Worker's Compensation	1,519.66	1,698.39
	62240 Employer - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	434,127.76	522,336.70
	Operating		
	71050 General & Administrative (Budget)	215,545.97	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>	229,735.97	229,735.97
ORGN Total		663,863.73	752,072.67

ETV Proposed Programming

290207

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61111 Wages - Regular	21,600.00	22,464.00
	61123 Wages - Part-time	15,000.00	14,136.00
	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	614.78	614.67
	62120 Employer - FICA	2,628.70	2,628.25
	62126 Employer - Retirement OPT	1,887.84	1,963.35
	62223 Employer - Health Insurance	4,694.40	4,946.40
	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	43.20	44.93
	62232 Employer - Worker's Compensation	320.50	320.50
	<i>Subtotal</i>	74,449.26	74,777.94
	Operating		
	71050 General & Administrative (Budget)	81,201.24	80,872.56
	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	6,800.00	5,000.00
	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>	-111,349.26	-113,477.94
	Travel		
	74201 Out-State - Employee Travel	20,000.00	20,000.00
	74210 Out-State - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	21,500.00	21,500.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	10,000.00	10,000.00
	78149 Cap Equip - Other Capital >\$2000<\$5000	35,400.00	32,200.00
	<i>Subtotal</i>	45,400.00	42,200.00
ORGN Total		30,000.00	25,000.00

Student Television Services

290208

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160101	Housing Services		
	Personnel		
	61111 Wages - Regular	45,744.00	47,220.00
	61501 Wages - Student Institutional	7,730.00	6,254.00
	62115 Employer - MQFE	600.57	619.56
	62120 Employer - FICA	2,567.95	2,649.15
	62123 Employer - Retirement KTRS	7,257.29	7,491.45
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	94.44
	62232 Employer - Worker's Compensation	267.37	267.37
	<i>Subtotal</i>	72,349.07	73,106.37
	Operating		
	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 Services	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>	201,944.51	201,944.51
	Travel		
	74201 Out-State - Employee Travel	1,400.00	1,400.00
	<i>Subtotal</i>	1,400.00	1,400.00
ORGN Total		275,693.58	276,450.88

Technical Support Services - Desktop Support

290301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	357,744.00	545,484.00
	61130 Wages - Over-time	673.00	673.00
	61180 Wages - Cell Plan Allowance	1,199.80	3,359.80
	61501 Wages - Student Institutional	47,956.00	47,956.00
	62115 Employer - MQFE	4,943.19	7,456.22
	62120 Employer - FICA	21,136.42	31,881.75
	62122 Employer - Retirement KERS	47,663.35	135,296.76
	62123 Employer - Retirement KTRS	16,553.55	25,330.05
	62126 Employer - Retirement OPT	13,726.69	14,739.84
	62128 Employer - Retirement KERS Cash Bal	0.00	45,893.17
	62223 Employer - Health Insurance	46,944.00	74,196.00
	62224 Employer - Life Insurance	352.80	504.00
	62225 Employer - Vision Insurance	420.00	540.00
	62226 Employer - Dental Insurance	1,092.00	1,560.00
	62227 Employer - Disability Insurance	715.47	1,090.97
	62232 Employer - Worker's Compensation	2,037.87	2,987.37
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	563,658.14	939,448.93
	Operating		
	71050 General & Administrative (Budget)	0.00	17.00
	71102 Supplies - Office	2,000.00	2,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71111 Supplies - Photo	4,500.00	4,500.00
	71112 Supplies - Data Processing	117.00	117.00
	71116 Supplies - Motor Fuels & Lubricants	1,050.00	1,050.00
	71120 Supplies - Food Products	1,500.00	0.00
	71121 Supplies - Departmental Books	500.00	500.00
	71149 Supplies - Other Miscellaneous	1,324.14	1,324.14
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	750.00	750.00
	71401 Insurance - Other Non-employee	1,500.00	0.00
	71501 Equip - Software (< \$5,000)	25,047.01	10,047.01
	71502 Equip - Office Equipment (< \$2000)	8,000.00	4,500.00
	71505 Equip - Classroom (< \$2000)	1,756.00	0.00
	71507 Equip - Maintenance (< \$2000)	6,000.00	6,000.00
	71549 Equip - Other (< \$2000)	12,600.00	10,600.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	0.00
	71801 Subscriptions & Dues - Dues	1,000.00	0.00
	71810 Subscriptions & Dues - Subscription	2,300.00	0.00
	72102 Maintenance - Computer	8,372.79	8,372.79
	72103 Maintenance - Vehicles	1,000.00	1,000.00

72105	Maintenance - Computer Software	3,732.78	3,732.78
72108	Maintenance - Equipment	10,296.11	10,296.11
72109	Maintenance - Comp Warranty Reimb	-6,500.00	0.00
72149	Maintenance - Repair Non-classified	3,224.00	3,224.00
73516	Misc - Uniforms & Badges	3,000.00	0.00
73549	Misc - Other	500.00	500.00
73820	Credit to - Printing Services	-2,000.00	0.00
73910	Charges from - Local Phone	12,604.00	12,604.00
73911	Charges from - Long Distance Phone	1,400.00	1,400.00
73912	Charges from - Telephone Equipment	1,912.00	1,912.00
73920	Charges from - Printing Services	5,000.00	5,000.00
	<i>Subtotal</i>	116,535.83	92,496.83
Travel			
74101	In-State - Employee Travel	2,550.00	2,550.00
74110	In-State - Employee Registration Fee	750.00	1,750.00
74201	Out-State - Employee Travel	16,065.00	10,065.00
74210	Out-State - Employee Registration Fee	4,500.00	6,000.00
	<i>Subtotal</i>	23,865.00	20,365.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	2,352.00	2,352.00
78105	Cap Equip - Classroom >\$2000<\$5000	2,050.00	2,050.00
78111	Cap Equip - Computers >\$2000<\$5000	125,193.88	155,749.88
	<i>Subtotal</i>	129,595.88	160,151.88
ORGN Total		833,654.85	1,212,462.64

Infrastructure & Operations - Network

290302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	251,100.00	330,012.00
	61123 Wages - Part-time	4,518.00	4,518.00
	61180 Wages - Cell Plan Allowance	1,040.00	1,040.00
	61501 Wages - Student Institutional	20,725.00	20,725.00
	62050 Fringe Benefits (Budget)	288.00	288.00
	62115 Employer - MQFE	3,583.33	4,615.38
	62120 Employer - FICA	15,321.86	19,734.72
	62123 Employer - Retirement KTRS	38,399.64	52,356.40
	62128 Employer - Retirement KERS Cash Bal	4,481.98	0.00
	62223 Employer - Health Insurance	33,252.00	41,220.00
	62224 Employer - Life Insurance	214.20	252.00
	62225 Employer - Vision Insurance	255.00	300.00
	62226 Employer - Dental Insurance	663.00	780.00
	62227 Employer - Disability Insurance	502.20	660.03
	62232 Employer - Worker's Compensation	1,386.92	1,781.48
	<i>Subtotal</i>	375,731.13	478,283.01
	Operating		
	71050 General & Administrative (Budget)	180,941.25	178,941.25
	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	205,367.51	205,367.51
	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	43,920.00
	72102 Maintenance - Computer	57,470.42	57,470.42
	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	-503,400.00	-503,400.00
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>	119,238.03	156,158.03
Travel			
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>	5,068.00	5,068.00
Capital			
78050	Project Contingency (Budget)	86,279.00	86,279.00
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>	157,216.00	157,216.00
ORGN Total		657,253.16	796,725.04

Infrastructure & Operations - Communications

290304

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	366,108.00	409,372.50
	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	840.00	840.00
	61501 Wages - Student Institutional	11,680.00	11,680.00
	62115 Employer - MQFE	5,161.13	5,751.90
	62120 Employer - FICA	22,068.23	24,594.35
	62122 Employer - Retirement KERS	55,190.71	100,346.26
	62123 Employer - Retirement KTRS	22,122.16	25,528.05
	62126 Employer - Retirement OPT	4,444.81	5,069.90
	62128 Employer - Retirement KERS Cash Bal	31,783.49	58,551.59
	62223 Employer - Health Insurance	54,768.00	65,952.00
	62224 Employer - Life Insurance	403.20	403.20
	62225 Employer - Vision Insurance	480.00	420.00
	62226 Employer - Dental Insurance	1,248.00	1,248.00
	62227 Employer - Disability Insurance	732.23	800.36
	62232 Employer - Worker's Compensation	1,913.84	2,130.16
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	583,582.80	716,827.27
	Operating		
	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	750.00	750.00
	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 Services	44,676.00	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	0.00
	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	33,086.91	33,086.91
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 Services	-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 Services	7,000.00	7,000.00
73916	Charges from - Cabling Services	10,000.00	10,000.00
	<i>Subtotal</i>	-544,157.28	-549,157.28
Travel			
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	Out-State - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	8,925.00	8,925.00
Capital			
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>	47,595.00	47,595.00
ORGN Total		95,945.52	224,189.99

Infrastructure & Operations - Cabling

290306

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	120,132.00	126,060.00
	62115 Employer - MQFE	1,689.41	1,773.00
	62120 Employer - FICA	7,223.69	7,581.10
	62122 Employer - Retirement KERS	41,062.08	72,493.99
	62128 Employer - Retirement KERS Cash Bal	18,367.22	32,677.86
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	252.12
	62232 Employer - Worker's Compensation	600.66	630.30
	<i>Subtotal</i>	213,586.53	266,999.57
	Operating		
	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	2,019.52	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>	-50,259.48	-50,259.48
	Travel		
	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>	3,000.00	3,000.00
	Capital		
	78149 Cap Equip - Other Capital >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		168,327.05	221,740.09

Infrastructure & Operations – Physical Security Technologies
290309

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	66,084.00	92,520.00
	62115 Employer - MQFE	952.25	1,327.82
	62120 Employer - FICA	4,071.72	5,677.56
	62123 Employer - Retirement KTRS	7,609.49	8,171.11
	62128 Employer - Retirement KERS Cash Bal	8,963.96	34,219.65
	62223 Employer - Health Insurance	11,736.00	16,488.00
	62224 Employer - Life Insurance	75.60	100.80
	62225 Employer - Vision Insurance	90.00	120.00
	62226 Employer - Dental Insurance	234.00	312.00
	62227 Employer - Disability Insurance	132.17	185.04
	62232 Employer - Worker's Compensation	330.42	462.60
	<i>Subtotal</i>	100,279.61	159,584.58
	Operating		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71905 COGS - Supplies	35,085.00	35,085.00
	72102 Maintenance - Computer	0.00	18,153.00
	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>	-20,255.00	-2,102.00
	Travel		
	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>	2,120.00	2,120.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		85,144.61	162,602.58

Infrastructure & Operations – AudioVisual Services

290312

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	265,452.00	471,086.00
	61123 Wages - Part-time	900.00	900.00
	61180 Wages - Cell Plan Allowance	1,680.00	1,680.00
	61501 Wages - Student Institutional	62,841.00	62,841.00
	62050 Fringe Benefits (Budget)	500.00	500.00
	62115 Employer - MQFE	3,633.24	6,450.93
	62120 Employer - FICA	15,535.17	27,583.29
	62122 Employer - Retirement KERS	105,234.56	109,153.14
	62123 Employer - Retirement KTRS	0.00	39,024.09
	62126 Employer - Retirement OPT	4,608.43	4,729.04
	62128 Employer - Retirement KERS Cash Bal	0.00	33,513.83
	62223 Employer - Health Insurance	46,944.00	82,440.00
	62224 Employer - Life Insurance	302.40	504.00
	62225 Employer - Vision Insurance	300.00	540.00
	62226 Employer - Dental Insurance	936.00	1,560.00
	62227 Employer - Disability Insurance	530.91	942.18
	62232 Employer - Worker's Compensation	1,544.37	2,682.55
	<i>Subtotal</i>	510,942.08	846,130.05
	Operating		
	71050 General & Administrative (Budget)	7,320.00	7,320.00
	71102 Supplies - Office	3,750.00	3,750.00
	71103 Supplies - Janitorial & Maintenance	400.00	400.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71112 Supplies - Data Processing	17,085.00	17,085.00
	71117 Supplies - Small Tools	100.00	100.00
	71121 Supplies - Departmental Books	500.00	500.00
	71124 Supplies - Electric Fibers/Components	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	8,000.00	8,000.00
	71905 COGS - Supplies	2,000.00	2,000.00
	72102 Maintenance - Computer	4,000.00	4,000.00
	72105 Maintenance - Computer Software	3,320.00	3,320.00
	72108 Maintenance - Equipment	3,900.00	3,900.00
	73835 Credit to - IT Projects	-20,000.00	-20,000.00
	73910 Charges from - Local Phone	9,800.00	9,800.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	<i>Subtotal</i>	46,175.00	46,175.00
	Travel		
	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 Out-State - Employee Registration Fee	5,700.00	5,700.00
	<i>Subtotal</i>	13,765.00	13,765.00

Capital

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>	23,355.15	23,355.15
ORGN Total		594,237.23	929,425.20

Residence Hall - Communication Services

290313

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	99,372.00	0.00
	62115 Employer - MQFE	1,417.35	0.00
	62120 Employer - FICA	6,060.41	0.00
	62123 Employer - Retirement KTRS	8,134.94	0.00
	62128 Employer - Retirement KERS Cash Bal	23,793.09	0.00
	62223 Employer - Health Insurance	17,604.00	0.00
	62224 Employer - Life Insurance	113.40	0.00
	62225 Employer - Vision Insurance	135.00	0.00
	62226 Employer - Dental Insurance	351.00	0.00
	62227 Employer - Disability Insurance	198.74	0.00
	62232 Employer - Worker's Compensation	496.86	0.00
	<i>Subtotal</i>	157,676.79	0.00
ORGN Total		157,676.79	0.00

Academic Technology

290402

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	113,764.80	0.00
	61180 Wages - Cell Plan Allowance	1,200.00	0.00
	62115 Employer - MQFE	1,586.87	0.00
	62120 Employer - FICA	6,785.25	0.00
	62123 Employer - Retirement KTRS	14,731.60	0.00
	62128 Employer - Retirement KERS Cash Bal	10,343.58	0.00
	62223 Employer - Health Insurance	12,127.20	0.00
	62224 Employer - Life Insurance	78.12	0.00
	62225 Employer - Vision Insurance	93.00	0.00
	62226 Employer - Dental Insurance	241.80	0.00
	62227 Employer - Disability Insurance	227.53	0.00
	62232 Employer - Worker's Compensation	778.62	0.00
	<i>Subtotal</i>	<i>161,958.37</i>	<i>0.00</i>
ORGN Total		161,958.37	0.00

Technical Support Services - Academic Field Services

290403

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	609,245.19	217,257.85
	61123 Wages - Part-time	2,143.68	2,143.68
	62115 Employer - MQFE	8,646.62	3,107.43
	62120 Employer - FICA	36,971.84	13,286.95
	62122 Employer - Retirement KERS	90,832.46	36,305.28
	62123 Employer - Retirement KTRS	51,519.69	27,564.17
	62126 Employer - Retirement OPT	4,899.99	0.00
	62128 Employer - Retirement KERS Cash Bal	22,178.39	0.00
	62223 Employer - Health Insurance	93,696.31	32,774.02
	62224 Employer - Life Insurance	628.77	200.37
	62225 Employer - Vision Insurance	688.53	238.53
	62226 Employer - Dental Insurance	1,946.18	620.18
	62227 Employer - Disability Insurance	1,218.49	434.51
	62232 Employer - Worker's Compensation	4,674.38	1,097.01
	62240 Employer - Medical Waiver	250.00	0.00
	<i>Subtotal</i>	929,540.52	335,029.98
	Operating		
	71102 Supplies - Office	20,256.00	14,256.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72105 Maintenance - Computer Software	0.00	2,000.00
	73912 Charges from - Telephone Equipment	288.00	288.00
	<i>Subtotal</i>	22,544.00	18,544.00
	Travel		
	74101 In-State - Employee Travel	0.00	1,000.00
	74110 In-State - Employee Registration Fee	500.00	1,000.00
	74201 Out-State - Employee Travel	1,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	500.00	2,000.00
	<i>Subtotal</i>	2,000.00	6,000.00
	Capital		
	78105 Cap Equip - Classroom >\$2000<\$5000	3,394.48	0.00
	78111 Cap Equip - Computers >\$2000<\$5000	5,047.70	9,532.18
	78149 Cap Equip - Other Capital >\$2000<\$5000	1,090.00	0.00
	<i>Subtotal</i>	9,532.18	9,532.18
ORGN Total		963,616.70	369,106.16

IT Academic Quality Support
290404

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	17.00	0.00
	<i>Subtotal</i>	17.00	0.00
ORGN Total		17.00	0.00

Academic Department Computer Lab Support

290405

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	44,388.00	0.00
	61180 Wages - Cell Plan Allowance	960.00	0.00
	62115 Employer - MQFE	628.48	0.00
	62120 Employer - FICA	2,687.31	0.00
	62123 Employer - Retirement KTRS	7,042.16	0.00
	62223 Employer - Health Insurance	7,824.00	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	88.78	0.00
	62232 Employer - Worker's Compensation	226.74	0.00
	<i>Subtotal</i>	64,111.87	0.00
ORGN Total		64,111.87	0.00

ITS Recurring Software & Hardware Maintenance

290406

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	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	209,678.86	209,678.86
	72103 Maintenance - Vehicles	2,137.10	2,137.10
	72105 Maintenance - Computer Software	1,526,529.13	1,611,427.13
	72108 Maintenance - Equipment	19,326.00	19,326.00
	73835 Credit to - IT Projects	-2,000.00	-2,000.00
	<i>Subtotal</i>	<i>1,863,356.33</i>	<i>1,948,254.33</i>
ORGN Total		1,863,356.33	1,948,254.33

Technical Support Services - Electronic Software Distribution

290407

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71501 Equip - Software (< \$5,000)	4,400.00	4,400.00
	72105 Maintenance - Computer Software	3,000.00	3,000.00
	<i>Subtotal</i>	7,400.00	7,400.00
ORGN Total		7,400.00	7,400.00

IT / Libraries Systems

290410

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	131,148.00	0.00
	61123 Wages - Part-time	90.52	0.00
	62115 Employer - MQFE	1,893.21	0.00
	62120 Employer - FICA	8,095.12	0.00
	62122 Employer - Retirement KERS	19,228.00	0.00
	62123 Employer - Retirement KTRS	8,473.81	0.00
	62128 Employer - Retirement KERS Cash Bal	19,228.00	0.00
	62223 Employer - Health Insurance	23,472.00	0.00
	62224 Employer - Life Insurance	151.20	0.00
	62225 Employer - Vision Insurance	120.00	0.00
	62226 Employer - Dental Insurance	468.00	0.00
	62227 Employer - Disability Insurance	262.30	0.00
	62232 Employer - Worker's Compensation	656.19	0.00
	<i>Subtotal</i>	213,286.35	0.00
ORGN Total		213,286.35	0.00

Infrastructure & Operations - Systems

290501

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	653,623.20	340,425.60
	61130 Wages - Over-time	1,500.00	1,500.00
	61180 Wages - Cell Plan Allowance	395.94	395.94
	61501 Wages - Student Institutional	46,431.00	46,431.00
	62115 Employer - MQFE	9,120.45	4,722.94
	62120 Employer - FICA	38,997.75	20,194.67
	62122 Employer - Retirement KERS	20,231.25	35,200.79
	62123 Employer - Retirement KTRS	43,499.16	27,324.86
	62126 Employer - Retirement OPT	29,588.75	11,012.40
	62223 Employer - Health Insurance	82,543.20	37,510.20
	62224 Employer - Life Insurance	531.72	279.72
	62225 Employer - Vision Insurance	633.00	333.00
	62226 Employer - Dental Insurance	1,645.80	865.80
	62227 Employer - Disability Insurance	1,307.23	680.85
	62232 Employer - Worker's Compensation	3,515.81	1,943.77
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	933,564.26	529,321.54
	Operating		
	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)	22,367.00	22,367.00
	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	21,771.59
	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	3,642.50	3,642.50
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	1,800.00	1,800.00
	<i>Subtotal</i>	67,187.98	79,478.98

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	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	8,000.00	8,000.00
	<i>Subtotal</i>	18,000.00	18,000.00
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>	19,200.26	19,200.26
ORGN Total		1,037,952.50	646,000.78

Application & Program Services

290504

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	905,880.00	1,437,252.00
	61123 Wages - Part-time	0.00	90.52
	61180 Wages - Cell Plan Allowance	1,210.00	1,210.00
	62050 Fringe Benefits (Budget)	0.00	15,710.45
	62115 Employer - MQFE	12,521.71	20,133.85
	62120 Employer - FICA	53,541.07	86,089.56
	62122 Employer - Retirement KERS	19,501.07	34,199.63
	62123 Employer - Retirement KTRS	88,875.10	157,619.39
	62126 Employer - Retirement OPT	21,992.29	35,200.88
	62128 Employer - Retirement KERS Cash Bal	27,028.43	0.00
	62223 Employer - Health Insurance	93,888.00	164,880.00
	62224 Employer - Life Insurance	756.00	1,159.20
	62225 Employer - Vision Insurance	780.00	1,260.00
	62226 Employer - Dental Insurance	2,340.00	3,588.00
	62227 Employer - Disability Insurance	1,811.77	2,874.50
	62232 Employer - Worker's Compensation	4,529.40	7,192.76
	62240 Employer - Medical Waiver	1,500.00	1,500.00
	<i>Subtotal</i>	1,236,154.84	1,969,960.74
	Operating		
	71050 General & Administrative (Budget)	14,750.50	4,750.50
	71501 Equip - Software (< \$5,000)	6,000.00	1,500.00
	71502 Equip - Office Equipment (< \$2000)	8,000.00	5,000.00
	73910 Charges from - Local Phone	831.00	831.00
	<i>Subtotal</i>	29,581.50	12,081.50
	Travel		
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	<i>Subtotal</i>	10,000.00	10,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	20,000.00	13,500.00
	<i>Subtotal</i>	20,000.00	13,500.00
ORGN Total		1,295,736.34	2,005,542.24

Equal Employment Opportunity

300201

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	152,268.00	151,668.00
	61123 Wages - Part-time	12,250.00	12,250.00
	62050 Fringe Benefits (Budget)	0.00	1,125.72
	62115 Employer - MQFE	2,373.45	2,329.35
	62120 Employer - FICA	10,148.52	9,959.96
	62122 Employer - Retirement KERS	14,627.29	32,117.21
	62123 Employer - Retirement KTRS	12,502.25	17,954.74
	62126 Employer - Retirement OPT	3,836.51	0.00
	62223 Employer - Health Insurance	15,648.00	16,488.00
	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	303.33
	62232 Employer - Worker's Compensation	822.59	819.59
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	225,864.35	246,099.10
	Operating		
	71050 General & Administrative (Budget)	18,573.08	39,323.08
	<i>Subtotal</i>	18,573.08	39,323.08
ORGN Total		244,437.43	285,422.18

Police
300202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	10,828.00
	61111 Wages - Regular	1,437,108.80	1,473,076.00
	61130 Wages - Over-time	98,310.45	98,310.45
	61150 Wages - Occasional	1,000.00	1,000.00
	61501 Wages - Student Institutional	34,194.00	34,194.00
	62115 Employer - MQFE	21,281.38	21,984.12
	62120 Employer - FICA	90,996.26	94,001.07
	62122 Employer - Retirement KERS	119,656.06	200,260.70
	62124 Employer - Retirement KERS Hazard	391,098.52	393,963.35
	62128 Employer - Retirement KERS Cash Bal	13,222.34	45,535.42
	62129 Employer-Retirement KERS HAZ Cash Bal	39,495.53	40,300.05
	62223 Employer - Health Insurance	250,368.00	247,320.00
	62224 Employer - Life Insurance	1,864.80	1,864.80
	62225 Employer - Vision Insurance	2,040.00	2,040.00
	62226 Employer - Dental Insurance	5,304.00	5,148.00
	62227 Employer - Disability Insurance	2,874.22	2,946.16
	62229 Employer - Retiree Health Premiums	23,472.00	16,488.00
	62232 Employer - Worker's Compensation	7,811.98	8,032.92
	62240 Employer - Medical Waiver	1,000.00	2,500.00
	<i>Subtotal</i>	2,541,098.34	2,699,793.04
	Operating		
	71051 Materials - Contingency	8,995.55	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	94,099.00
	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 Services	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>	274,365.55	273,365.55
Travel			
74101	In-State - Employee Travel	14,980.00	14,980.00
	<i>Subtotal</i>	14,980.00	14,980.00
Capital			
78130	Cap Equip – Motor Vehicle >\$2000<\$5000	17,230.00	17,230.00
	<i>Subtotal</i>	17,230.00	17,230.00
ORGN Total		2,847,673.89	3,005,368.59

Environmental Health & Safety

300203

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	17,329.21	17,329.21
	61111 Wages - Regular	425,148.00	442,272.00
	61501 Wages - Student Institutional	6,000.00	6,000.00
	62050 Fringe Benefits (Budget)	81.08	81.08
	62115 Employer - MQFE	5,786.62	5,966.57
	62120 Employer - FICA	24,742.74	25,512.22
	62122 Employer - Retirement KERS	117,736.63	206,749.54
	62123 Employer - Retirement KTRS	22,788.48	30,851.07
	62126 Employer - Retirement OPT	3,802.95	0.00
	62223 Employer - Health Insurance	62,592.00	65,952.00
	62224 Employer - Life Insurance	403.20	403.20
	62225 Employer - Vision Insurance	480.00	480.00
	62226 Employer - Dental Insurance	1,248.00	1,248.00
	62227 Employer - Disability Insurance	850.29	884.54
	62232 Employer - Worker's Compensation	2,155.74	2,241.36
	<i>Subtotal</i>	691,144.94	805,970.79
	Operating		
	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 Services	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>	175,505.00	175,505.00
Travel			
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	Out-State - Employee Registration Fee	3,700.00	3,700.00
	<i>Subtotal</i>	8,700.00	8,700.00
Capital			
78101	Cap Equip - Software (> \$100,000)	795.00	795.00
	<i>Subtotal</i>	795.00	795.00
ORGN Total		876,144.94	990,970.79

Human Resources

300204

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	209.00	0.00
	61111 Wages - Regular	473,806.00	473,900.22
	62115 Employer - MQFE	6,517.64	6,526.87
	62120 Employer - FICA	27,868.48	27,908.03
	62122 Employer - Retirement KERS	66,088.95	115,898.33
	62123 Employer - Retirement KTRS	29,139.56	20,104.66
	62126 Employer - Retirement OPT	13,681.60	18,201.91
	62223 Employer - Health Insurance	54,768.00	59,109.48
	62224 Employer - Life Insurance	453.60	462.16
	62225 Employer - Vision Insurance	480.00	490.20
	62226 Employer - Dental Insurance	1,404.00	1,430.52
	62227 Employer - Disability Insurance	925.62	909.01
	62232 Employer - Worker's Compensation	2,369.03	2,369.51
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	678,711.48	728,310.90
	Operating		
	71102 Supplies - Office	2,150.00	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)	20,819.00	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	1,287.00	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	600.00	600.00
	<i>Subtotal</i>	42,607.00	42,607.00
ORGN Total		721,318.48	770,917.90

Parking Services

300205

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	9,507.00	9,507.00
	61111 Wages - Regular	577,494.90	594,492.00
	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	8,289.51	8,590.97
	62120 Employer - FICA	35,444.80	36,733.77
	62122 Employer - Retirement KERS	120,156.15	191,286.64
	62123 Employer - Retirement KTRS	22,758.03	36,509.17
	62126 Employer - Retirement OPT	12,306.62	8,393.55
	62128 Employer - Retirement KERS Cash Bal	24,909.13	32,582.76
	62223 Employer - Health Insurance	99,364.80	103,050.00
	62224 Employer - Life Insurance	791.28	781.20
	62225 Employer - Vision Insurance	882.00	870.00
	62226 Employer - Dental Insurance	2,293.20	2,106.00
	62227 Employer - Disability Insurance	1,154.99	1,188.99
	62229 Employer - Retiree Health Premiums	7,824.00	8,244.00
	62232 Employer - Worker's Compensation	3,260.81	3,345.81
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	1,002,104.22	1,113,348.86
	Operating		
	71050 General & Administrative (Budget)	222,000.78	46,756.14
	71051 Materials - Contingency	53,895.00	43,895.00
	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	0.00
	72103 Maintenance - Vehicles	5,000.00	5,000.00
	72106 Maintenance - Building	30,000.00	20,000.00
	72107 Maintenance - Ground	20,000.00	20,000.00
	72121 Maintenance - Traffic Sign & Signal	61,000.00	40,000.00
	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 Services 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>	618,895.78	371,651.14

Capital

78303	Cap Asset - Land - Improvements	151,000.00	151,000.00
78307	Cap Asset - Non-Structural Improve	224,000.00	170,000.00
	<i>Subtotal</i>	375,000.00	321,000.00
ORGN Total		1,996,000.00	1,806,000.00

Student Accessibility Resource Center

300208

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	181,481.90	239,178.00
	61123 Wages - Part-time	32,092.00	69,794.00
	61150 Wages - Occasional	3,342.00	3,342.00
	61501 Wages - Student Institutional	27,926.00	27,926.00
	62050 Fringe Benefits (Budget)	3,673.00	3,673.00
	62115 Employer - MQFE	3,047.64	4,421.31
	62120 Employer - FICA	13,031.28	18,904.91
	62122 Employer - Retirement KERS	14,068.03	24,403.28
	62123 Employer - Retirement KTRS	12,039.06	25,071.14
	62126 Employer - Retirement OPT	4,370.35	4,536.06
	62128 Employer - Retirement KERS Cash Bal	13,434.07	0.00
	62223 Employer - Health Insurance	26,992.80	32,976.00
	62224 Employer - Life Insurance	224.28	252.00
	62225 Employer - Vision Insurance	267.00	300.00
	62226 Employer - Dental Insurance	694.20	780.00
	62227 Employer - Disability Insurance	362.97	478.35
	62232 Employer - Worker's Compensation	1,224.21	1,701.20
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	338,770.79	458,237.25
	Operating		
	71050 General & Administrative (Budget)	5,874.00	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	95,000.00
	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>	52,661.00	122,661.00
	Travel		
	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 Out-State - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	3,300.00	3,300.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		395,731.79	585,198.25

Access Control

300213

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,129.00	1,129.00
	61111 Wages - Regular	160,845.00	169,459.50
	62115 Employer - MQFE	2,148.88	2,262.64
	62120 Employer - FICA	9,188.33	9,674.74
	62122 Employer - Retirement KERS	59,487.19	105,518.50
	62126 Employer - Retirement OPT	3,548.09	3,756.80
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	321.70	338.92
	62232 Employer - Worker's Compensation	804.23	847.31
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	263,216.42	319,991.41
	Operating		
	71050 General & Administrative (Budget)	21,603.00	21,603.00
	71501 Equip - Software (< \$5,000)	3,600.00	3,600.00
	<i>Subtotal</i>	25,203.00	25,203.00
ORGN Total		288,419.42	345,194.41

VP for Enrollment & Student Experience

310011

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	27,564.22	61,484.65
	61111 Wages - Regular	123,512.40	202,937.75
	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
	61150 Wages - Occasional	0.00	31,008.00
	61501 Wages - Student Institutional	14,387.94	14,387.94
	62050 Fringe Benefits (Budget)	0.00	7,801.28
	62115 Employer - MQFE	1,949.88	3,428.94
	62120 Employer - FICA	8,337.44	14,661.68
	62122 Employer - Retirement KERS	20,284.68	36,231.98
	62123 Employer - Retirement KTRS	14,489.96	21,137.61
	62126 Employer - Retirement OPT	0.00	3,067.74
	62223 Employer - Health Insurance	12,635.76	14,043.65
	62224 Employer - Life Insurance	81.40	136.26
	62225 Employer - Vision Insurance	96.90	162.21
	62226 Employer - Dental Insurance	251.94	421.75
	62227 Employer - Disability Insurance	267.03	391.54
	62232 Employer - Worker's Compensation	769.40	1,321.57
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	240,608.95	429,104.55
	Operating		
	71050 General & Administrative (Budget)	700.00	700.00
	71051 Materials - Contingency	458.00	458.00
	71102 Supplies - Office	2,000.00	4,000.00
	71120 Supplies - Food Products	0.00	2,136.00
	71149 Supplies - Other Miscellaneous	0.00	1,760.00
	71310 Postage & Freight - Postage	500.00	3,496.00
	71502 Equip - Office Equipment (< \$2000)	0.00	8,275.00
	71601 Printing - Outside Vendor	1,000.00	11,865.00
	71801 Subscriptions & Dues - Dues	0.00	1,000.00
	71810 Subscriptions & Dues - Subscription	0.00	1,500.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	72105 Maintenance - Computer Software	0.00	42,351.00
	73502 Misc - Advertising	0.00	1,176.00
	73515 Misc - Licensing Fees	2,500.00	2,500.00
	73549 Misc - Other	0.00	1,160.00
	73910 Charges from - Local Phone	2,000.00	4,000.00
	73911 Charges from - Long Distance Phone	500.00	1,000.00
	73912 Charges from - Telephone Equipment	0.00	500.00
	73920 Charges from - Printing Services	0.00	4,000.00
	<i>Subtotal</i>	11,658.00	93,877.00

Travel

74101	In-State - Employee Travel	500.00	4,500.00
74110	In-State - Employee Registration Fee	200.00	200.00
74201	Out-State - Employee Travel	4,500.00	13,974.00
74210	Out-State - Employee Registration Fee	1,000.00	2,000.00
	<i>Subtotal</i>	6,200.00	20,674.00
ORGN Total		258,466.95	543,655.55

Parent and Family Programs

310012

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	10,000.00	10,000.00
	<i>Subtotal</i>	<i>10,000.00</i>	<i>10,000.00</i>
ORGN Total		10,000.00	10,000.00

Reduction Target - Enrollment & Student Experience

310013

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-305,433.00
	<i>Subtotal</i>	0.00	-305,433.00
ORGN Total		0.00	-305,433.00

Dean of Students

310021

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	109,404.00	152,856.00
	62115 Employer - MQFE	1,579.16	2,198.94
	62120 Employer - FICA	6,752.28	9,402.36
	62122 Employer - Retirement KERS	0.00	30,995.91
	62123 Employer - Retirement KTRS	17,356.94	18,356.44
	62223 Employer - Health Insurance	7,824.00	16,488.00
	62224 Employer - Life Insurance	50.40	100.80
	62225 Employer - Vision Insurance	60.00	120.00
	62226 Employer - Dental Insurance	156.00	312.00
	62227 Employer - Disability Insurance	200.00	274.30
	62232 Employer - Worker's Compensation	547.02	764.28
	<i>Subtotal</i>	<i>143,929.80</i>	<i>231,869.03</i>
	Operating		
	71050 General & Administrative (Budget)	4,012.00	4,012.00
	<i>Subtotal</i>	<i>4,012.00</i>	<i>4,012.00</i>
ORGN Total		147,941.80	235,881.03

Student Health Education

310101

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	7,952.00	7,952.00
	62232 Employer - Worker's Compensation	39.76	39.76
	<i>Subtotal</i>	7,991.76	7,991.76
	Operating		
	71050 General & Administrative (Budget)	30,825.89	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>	33,825.89	33,825.89
ORGN Total		41,817.65	41,817.65

Student Government Association

310102

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	71.50	71.50
	<i>Subtotal</i>	15,465.45	15,465.45
	Operating		
	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	3,000.00	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>	50,216.34	50,216.34
	Travel		
	74101 In-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	36,700.00	36,700.00
	77949 Part Support - Miscellaneous	5,000.00	5,000.00
	<i>Subtotal</i>	41,700.00	41,700.00
ORGN Total		113,381.79	113,381.79

Student Activity, Org & Leadership

310103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	111,083.52	114,393.12
	61122 Wages - Stipends	2,100.00	2,100.00
	61501 Wages - Student Institutional	2,741.00	2,741.00
	62115 Employer - MQFE	1,622.52	1,674.85
	62120 Employer - FICA	6,937.64	7,161.43
	62123 Employer - Retirement KTRS	294.00	6,799.28
	62126 Employer - Retirement OPT	9,708.70	6,414.21
	62223 Employer - Health Insurance	20,968.32	22,093.92
	62224 Employer - Life Insurance	135.07	135.07
	62225 Employer - Vision Insurance	160.80	160.80
	62226 Employer - Dental Insurance	418.08	418.08
	62227 Employer - Disability Insurance	226.37	232.99
	62232 Employer - Worker's Compensation	579.63	596.18
	<i>Subtotal</i>	156,975.65	164,920.93
	Operating		
	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	9,174.00	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>	39,087.00	39,087.00
	Travel		
	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>	31,618.00	31,618.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		229,680.65	237,625.93

Campus Activity Board

310104

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	14,676.48	15,194.88
	61140 Wages - Graduate Assistant	48,655.84	48,655.84
	62115 Employer - MQFE	210.13	217.55
	62120 Employer - FICA	898.49	930.23
	62126 Employer - Retirement OPT	1,282.72	1,328.03
	62223 Employer - Health Insurance	2,503.68	2,638.08
	62224 Employer - Life Insurance	16.13	16.13
	62225 Employer - Vision Insurance	19.20	19.20
	62226 Employer - Dental Insurance	49.92	49.92
	62227 Employer - Disability Insurance	29.35	30.39
	62232 Employer - Worker's Compensation	316.66	319.25
	<i>Subtotal</i>	68,658.60	69,399.50
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71120 Supplies - Food Products	18,927.03	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	0.00
	72249 Non-Employee Services - Not Classified	19,025.47	2,325.47
	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>	86,387.50	59,687.50
	Travel		
	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>	10,000.00	10,000.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	13,300.00	0.00
	<i>Subtotal</i>	13,300.00	0.00
ORGN Total		178,346.10	139,087.00

Counseling Center

310105

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	9,864.00
	61111 Wages - Regular	444,576.00	449,076.00
	61123 Wages - Part-time	4,344.00	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	6,190.72	6,346.84
	62120 Employer - FICA	26,470.68	27,138.15
	62122 Employer - Retirement KERS	18,266.30	32,017.10
	62123 Employer - Retirement KTRS	36,069.39	35,677.21
	62126 Employer - Retirement OPT	15,758.22	16,240.67
	62223 Employer - Health Insurance	54,768.00	57,708.00
	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	889.16	898.16
	62232 Employer - Worker's Compensation	2,277.49	2,299.99
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	618,602.16	650,602.32
	Operating		
	71050 General & Administrative (Budget)	500.00	1,500.00
	71051 Materials - Contingency	1,000.00	1,000.00
	71102 Supplies - Office	1,494.00	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>	35,768.00	36,768.00

Travel			
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	Out-State - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	10,850.00	10,850.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		666,220.16	699,220.32

University Centers

310107

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
160401	Student Centers - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	4,793.50
	61111 Wages - Regular	260,669.50	255,876.00
	61123 Wages - Part-time	7,448.00	7,448.00
	61140 Wages - Graduate Assistant	104,000.00	104,000.00
	61150 Wages - Occasional	15,343.06	15,343.06
	61501 Wages - Student Institutional	96,673.06	101,673.06
	62115 Employer - MQFE	3,812.66	3,799.23
	62120 Employer - FICA	16,302.42	16,245.00
	62122 Employer - Retirement KERS	20,803.86	24,638.55
	62123 Employer - Retirement KTRS	28,751.18	29,767.82
	62126 Employer - Retirement OPT	3,268.06	3,383.43
	62223 Employer - Health Insurance	39,120.00	41,220.00
	62224 Employer - Life Insurance	302.40	252.00
	62225 Employer - Vision Insurance	360.00	300.00
	62226 Employer - Dental Insurance	936.00	780.00
	62227 Employer - Disability Insurance	521.34	511.74
	62232 Employer - Worker's Compensation	2,420.68	2,421.71
	62240 Employer - Medical Waiver	500.00	0.00
	62305 Employer - Faculty Staff Scholarship	10,000.00	10,000.00
	<i>Subtotal</i>	611,232.22	622,453.10
	Operating		
	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
	73807 Credit to - Administration Fees	0.00	-111,000.00
	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>	27,003.00	-83,997.00

Travel			
74101	In-State - Employee Travel	3,600.00	3,600.00
74110	In-State - Employee Registration Fee	810.00	810.00
	<i>Subtotal</i>	4,410.00	4,410.00
ORGN Total		642,645.22	542,866.10

Undistributed Centers

310108

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160401	Student Centers - General		
	Personnel		
	61111 Wages - Regular	36,777.00	37,888.50
	62115 Employer - MQFE	527.99	549.38
	62120 Employer - FICA	2,257.61	2,349.09
	62122 Employer - Retirement KERS	18,193.58	31,610.38
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	75.78
	62232 Employer - Worker's Compensation	183.89	189.44
	62306 Employer - Uniforms	1,200.00	1,200.00
	<i>Subtotal</i>	67,304.02	82,372.97
	Operating		
	71050 General & Administrative (Budget)	5,564.38	4,452.88
	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	247,447.18	227,268.85
	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>	495,714.36	474,424.53
ORGN Total		563,018.38	556,797.50

**Testing Center
310110**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	27,714.00	27,714.00
	62050 Fringe Benefits (Budget)	2,286.00	2,286.00
	62115 Employer - MQFE	401.85	401.85
	62120 Employer - FICA	1,718.27	1,718.27
	62232 Employer - Worker's Compensation	138.57	138.57
	<i>Subtotal</i>	32,258.69	32,258.69
	Operating		
	71102 Supplies - Office	2,000.00	2,000.00
	71121 Supplies - Departmental Books	12,741.31	12,741.31
	73549 Misc - Other	3,000.00	3,000.00
	<i>Subtotal</i>	17,741.31	17,741.31
ORGN Total		50,000.00	50,000.00

Greek Activities

310111

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	5.00	5.00
	<i>Subtotal</i>	<i>1,081.50</i>	<i>1,081.50</i>
	Operating		
	71050 General & Administrative (Budget)	5,918.50	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>	<i>31,918.50</i>	<i>31,918.50</i>
	Travel		
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74232 Out-State - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	<i>7,000.00</i>	<i>7,000.00</i>
ORGN Total		40,000.00	40,000.00

Student Conduct

310112

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	101,352.00	105,312.00
	62115 Employer - MQFE	1,350.03	1,438.98
	62120 Employer - FICA	5,772.55	6,152.87
	62122 Employer - Retirement KERS	14,449.20	25,229.23
	62123 Employer - Retirement KTRS	11,445.65	11,910.17
	62223 Employer - Health Insurance	15,648.00	16,488.00
	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	210.62
	62232 Employer - Worker's Compensation	506.76	526.56
	<i>Subtotal</i>	<i>151,259.70</i>	<i>167,801.23</i>
	Operating		
	71051 Materials - Contingency	11,537.00	11,537.00
	<i>Subtotal</i>	<i>11,537.00</i>	<i>11,537.00</i>
ORGN Total		162,796.70	179,338.23

University Center - DSU Renovation Debt

310114

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
160401	Student Centers - General		
	Debt Service		
	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>	2,253,000.00	2,253,000.00
ORGN Total		2,253,000.00	2,253,000.00

Center for Career and Professional Development

310115

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	600.00
	61111 Wages - Regular	353,091.60	0.00
	61180 Wages - Cell Plan Allowance	720.00	0.00
	61501 Wages - Student Institutional	25,081.00	0.00
	62115 Employer - MQFE	4,801.80	0.00
	62120 Employer - FICA	20,531.83	0.00
	62122 Employer - Retirement KERS	17,838.88	0.00
	62123 Employer - Retirement KTRS	45,377.65	0.00
	62126 Employer - Retirement OPT	2,710.10	0.00
	62223 Employer - Health Insurance	61,418.40	0.00
	62224 Employer - Life Insurance	395.64	0.00
	62225 Employer - Vision Insurance	471.00	0.00
	62226 Employer - Dental Insurance	1,224.60	0.00
	62227 Employer - Disability Insurance	706.19	0.00
	62232 Employer - Worker's Compensation	1,890.87	0.00
	<i>Subtotal</i>	536,259.56	600.00
	Operating		
	71102 Supplies - Office	44.00	0.00
	71109 Supplies - Classroom	2,000.00	0.00
	71112 Supplies - Data Processing	500.00	0.00
	71120 Supplies - Food Products	200.00	0.00
	71121 Supplies - Departmental Books	200.00	0.00
	71310 Postage & Freight - Postage	1,156.00	0.00
	71501 Equip - Software (< \$5,000)	500.00	0.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	0.00
	71801 Subscriptions & Dues - Dues	1,000.00	0.00
	71810 Subscriptions & Dues - Subscription	150.00	0.00
	72101 Maintenance - Copy Machine	1,500.00	0.00
	72105 Maintenance - Computer Software	1,488.00	0.00
	73502 Misc - Advertising	2,214.44	0.00
	73910 Charges from - Local Phone	4,500.00	0.00
	73911 Charges from - Long Distance Phone	1,191.00	0.00
	73920 Charges from - Printing Services	1,028.00	0.00
	<i>Subtotal</i>	22,171.44	0.00
	Travel		
	74101 In-State - Employee Travel	3,500.00	0.00
	74110 In-State - Employee Registration Fee	1,000.00	0.00
	<i>Subtotal</i>	4,500.00	0.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	1,000.00	0.00
	<i>Subtotal</i>	1,000.00	0.00
ORGN Total		563,931.00	600.00

Student Leadership

310116

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
160401	Student Centers - General		
	Personnel		
	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	16.50	16.50
	<i>Subtotal</i>	3,719.65	3,719.65
	Operating		
	71050 General & Administrative (Budget)	4,116.75	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>	23,616.75	23,616.75
	Travel		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74132 In-State - Non-Employee Student	4,000.00	4,000.00
	74232 Out-State - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	11,000.00	11,000.00
ORGN Total		38,336.40	38,336.40

Camp Big Red
310201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	128.00	128.00
	<i>Subtotal</i>	28,641.10	28,641.10
	Operating		
	71102 Supplies - Office	3,000.00	3,000.00
	71107 Supplies - Athletics & Recreational	2,158.90	2,158.90
	71111 Supplies - Photo	200.00	200.00
	71120 Supplies - Food Products	3,600.00	4,600.00
	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>	33,158.90	34,158.90
	Travel		
	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 Out-State - Team Travel	1,000.00	1,000.00
	<i>Subtotal</i>	12,700.00	12,700.00
	Grants/Loans/Benefits		
	77918 Part Support - Food	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Capital		
	78108 Cap Equip - Athletic >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		78,000.00	79,000.00

Intramural Sports Complex

310202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	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 Services	371.00	371.00
	73549 Misc - Other	1,554.00	1,554.00
	<i>Subtotal</i>	5,525.00	5,525.00
	Travel		
	74201 Out-State - Employee Travel	1,475.00	1,475.00
	<i>Subtotal</i>	1,475.00	1,475.00
ORGN Total		7,000.00	7,000.00

Intramural - Recreational Sports

310203

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	250,200.00	259,752.00
	61118 Wages - Faculty & 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	3,573.80	3,700.34
	62120 Employer - FICA	15,281.08	15,822.15
	62122 Employer - Retirement KERS	17,702.34	31,035.96
	62123 Employer - Retirement KTRS	21,468.42	27,682.41
	62126 Employer - Retirement OPT	7,144.43	4,432.23
	62223 Employer - Health Insurance	39,120.00	41,220.00
	62224 Employer - Life Insurance	252.00	252.00
	62225 Employer - Vision Insurance	300.00	300.00
	62226 Employer - Dental Insurance	624.00	624.00
	62227 Employer - Disability Insurance	500.40	519.50
	62232 Employer - Worker's Compensation	3,443.67	3,491.43
	<i>Subtotal</i>	798,143.73	827,365.61
	Operating		
	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	8,600.00	8,600.00
	73549 Misc - Other	9,200.00	6,200.00

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 Services	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>	184,459.00	181,459.00
Grants/Loans/Benefits			
77317	Inst Sch - Grad Assist. Tuition Gr	42,408.00	42,408.00
	<i>Subtotal</i>	42,408.00	42,408.00
Capital			
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>	21,634.00	21,634.00
ORGN Total		1,046,644.73	1,072,866.61

Pro-Shop / Outdoor Rental

310204

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62232 Employer - Worker's Compensation	25.00	25.00
	<i>Subtotal</i>	5,025.00	5,025.00
	Operating		
	71102 Supplies - Office	2,500.00	2,500.00
	71107 Supplies - Athletics & Recreational	7,000.00	7,000.00
	71121 Supplies - Departmental Books	300.00	300.00
	71149 Supplies - Other Miscellaneous	4,150.00	4,150.00
	71320 Postage & Freight - Freight	150.00	150.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	73903 Charges from - Fac Mgt - Vehicles	150.00	150.00
	73949 Charges from - Departments - Misc	250.00	250.00
	<i>Subtotal</i>	19,500.00	19,500.00
	Travel		
	74201 Out-State - Employee Travel	1,975.00	1,975.00
	74230 Out-State - Non-Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	4,475.00	4,475.00
ORGN Total		29,000.00	29,000.00

Health & Fitness Lab

310205

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	34,392.00
	61111 Wages - Regular	150,468.00	121,284.00
	61123 Wages - Part-time	12,557.26	12,557.26
	61501 Wages - Student Institutional	16,530.00	16,530.00
	62115 Employer - MQFE	2,147.46	1,738.28
	62120 Employer - FICA	9,182.26	7,432.65
	62122 Employer - Retirement KERS	16,497.26	29,344.00
	62123 Employer - Retirement KTRS	7,668.51	8,093.05
	62126 Employer - Retirement OPT	6,011.72	3,067.74
	62223 Employer - Health Insurance	31,296.00	24,732.00
	62224 Employer - Life Insurance	201.60	151.20
	62225 Employer - Vision Insurance	240.00	180.00
	62226 Employer - Dental Insurance	624.00	468.00
	62227 Employer - Disability Insurance	300.94	242.56
	62232 Employer - Worker's Compensation	897.78	751.86
	<i>Subtotal</i>	254,622.79	260,964.60
	Operating		
	71050 General & Administrative (Budget)	2,074.00	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	100.00	100.00
	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>	8,044.74	8,044.74
ORGN Total		262,667.53	269,009.34

Preston Center Special Events

310207

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61118 Wages - Faculty & 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	57.50	57.50
	<i>Subtotal</i>	12,545.13	12,545.13
	Operating		
	71103 Supplies - Janitorial & Maintenance	2,000.00	2,000.00
	71106 Supplies - Household	554.87	554.87
	71107 Supplies - Athletics & Recreational	4,000.00	8,000.00
	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 - Services 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>	9,454.87	13,454.87
	Capital		
	78108 Cap Equip - Athletic >\$2000<\$5000	4,000.00	4,000.00
	<i>Subtotal</i>	4,000.00	4,000.00
ORGN Total		26,000.00	30,000.00

**Challenge Course
310209**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61501 Wages - Student Institutional	3,082.00	4,082.00
	62232 Employer - Worker's Compensation	15.41	20.41
	<i>Subtotal</i>	3,097.41	4,102.41
	Operating		
	71116 Supplies - Motor Fuels & Lubricants	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	73514 Misc - Accreditation Fees	1,302.59	1,297.59
	<i>Subtotal</i>	1,902.59	1,897.59
ORGN Total		5,000.00	6,000.00

Preston Fitness Center Equipment

310210

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Capital		
	78158 Cap Equip - Athletic (>\$5000)	78,985.00	78,985.00
	<i>Subtotal</i>	78,985.00	78,985.00
ORGN Total		78,985.00	78,985.00

Intercultural & Student Engagement

310302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	20,328.66	20,328.66
	61111 Wages - Regular	99,160.00	127,058.88
	61501 Wages - Student Institutional	8,213.19	8,213.19
	62115 Employer - MQFE	1,357.47	1,752.22
	62120 Employer - FICA	5,804.38	7,492.25
	62122 Employer - Retirement KERS	16,117.33	28,352.85
	62123 Employer - Retirement KTRS	10,562.92	14,766.33
	62223 Employer - Health Insurance	23,472.00	21,187.08
	62224 Employer - Life Insurance	151.20	129.53
	62225 Employer - Vision Insurance	180.00	154.20
	62226 Employer - Dental Insurance	468.00	400.92
	62227 Employer - Disability Insurance	198.32	254.12
	62232 Employer - Worker's Compensation	536.87	676.36
	<i>Subtotal</i>	186,550.34	230,766.59
	Operating		
	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>	19,603.54	19,603.54

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	Out-State - Employee Registration Fee	400.00	400.00
74230	Out-State - Non-Employee Travel	400.00	400.00
74232	Out-State - Non-Employee Student	200.00	200.00
	<i>Subtotal</i>	5,439.00	5,439.00
ORGN Total		211,592.88	255,809.13

**Kentucky Equal Opportunity
310304**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	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	15.00	15.00
	<i>Subtotal</i>	3,670.50	3,670.50
	Operating		
	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>	4,138.00	4,138.00
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		10,808.50	10,808.50

Undistributed Housing Expense

310504

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160101	Housing Services		
	Personnel		
	61111 Wages - Regular	646,288.50	666,471.00
	61130 Wages - Over-time	25,000.00	25,000.00
	62115 Employer - MQFE	9,267.42	9,707.13
	62120 Employer - FICA	39,626.20	41,506.33
	62122 Employer - Retirement KERS	285,357.59	420,598.57
	62128 Employer - Retirement KERS Cash Bal	34,361.36	89,315.99
	62223 Employer - Health Insurance	133,008.00	123,660.00
	62224 Employer - Life Insurance	907.20	806.40
	62225 Employer - Vision Insurance	1,080.00	960.00
	62226 Employer - Dental Insurance	2,808.00	2,496.00
	62227 Employer - Disability Insurance	1,292.62	1,151.53
	62232 Employer - Worker's Compensation	3,356.45	3,180.97
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,182,853.34</i>	<i>1,385,353.92</i>
	Operating		
	71103 Supplies - Janitorial & Maintenance	254,134.26	254,134.26
	71115 Supplies - Building Materials	14,000.00	14,000.00
	71210 Utilities - Electric - BGMU	1,026,922.07	1,690,922.07
	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	206,384.77	342,384.77
	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	1,597,787.70
	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	202,602.84
	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>	<i>4,121,986.01</i>	<i>4,691,006.35</i>
ORGN Total		5,304,839.35	6,076,360.27

Housing & Residence Life

310505

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
160101	Housing Services	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	39,766.50	10,092.23
	61111 Wages - Regular	1,798,405.50	1,778,195.89
	61150 Wages - Occasional	7,705.00	7,705.00
	61501 Wages - Student Institutional	1,165,544.60	1,165,544.60
	62115 Employer - MQFE	25,261.59	24,872.18
	62120 Employer - FICA	108,014.97	106,350.02
	62122 Employer - Retirement KERS	63,092.07	110,618.16
	62123 Employer - Retirement KTRS	125,810.72	88,771.08
	62126 Employer - Retirement OPT	70,042.03	84,173.55
	62128 Employer - Retirement KERS Cash Bal	37,827.48	66,863.73
	62223 Employer - Health Insurance	334,358.64	361,800.31
	62224 Employer - Life Insurance	2,456.24	2,413.48
	62225 Employer - Vision Insurance	2,804.10	2,813.19
	62226 Employer - Dental Insurance	7,134.66	7,158.29
	62227 Employer - Disability Insurance	3,566.86	3,456.28
	62232 Employer - Worker's Compensation	14,858.28	14,543.03
	62240 Employer - Medical Waiver	3,000.00	2,000.00
	62305 Employer - Faculty Staff Scholarship	90,000.00	90,000.00
	<i>Subtotal</i>	3,899,649.24	3,927,371.02
	Operating		
	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 Services	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 Services 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 Services	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	44,661.81	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>	214,234.83	214,234.83

Travel			
74101	In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	4,583.00	4,583.00
	<i>Subtotal</i>	4,583.00	4,583.00
ORGN Total		4,119,467.07	4,147,188.85

Visiting Scholar Housing

310530

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	72106 Maintenance - Building	14,500.00	14,500.00
	Subtotal	14,500.00	14,500.00
ORGN Total		14,500.00	14,500.00

Printing Services

320102

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
160104	Printing Services	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	35,307.27	37,245.60
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62115 Employer - MQFE	457.97	484.36
	62120 Employer - FICA	1,958.22	2,071.04
	62122 Employer - Retirement KERS	9,802.18	17,197.93
	62123 Employer - Retirement KTRS	2,457.94	2,638.67
	62223 Employer - Health Insurance	6,513.48	6,924.96
	62224 Employer - Life Insurance	41.96	42.34
	62225 Employer - Vision Insurance	49.95	50.40
	62226 Employer - Dental Insurance	129.87	131.04
	62227 Employer - Disability Insurance	70.62	74.49
	62232 Employer - Worker's Compensation	201.53	211.23
	<i>Subtotal</i>	61,990.99	72,072.06
	Operating		
	71051 Materials - Contingency	4.14	4.14
	71601 Printing - Outside Vendor	707,613.91	705,675.58
	71701 Rent - Equipment (< \$10,000)	5,000.00	5,000.00
	73820 Credit to - Printing Services	-746,285.23	-754,427.97
	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>	-18,225.87	-28,306.94
ORGN Total		43,765.12	43,765.12

Food Services - DSU Renovation Debt
320104

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<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>	<i>162,000.00</i>	<i>162,000.00</i>
ORGN Total		162,000.00	162,000.00

Bookstore - DSU Renovation Debt
320105

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
160302	WKU Store		
	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>	<i>162,000.00</i>	<i>162,000.00</i>
ORGN Total		162,000.00	162,000.00

Printing Services - Student Copy Center

320106

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160104	Printing Services		
	Operating		
	71601 Printing - Outside Vendor	20,751.62	20,751.62
	71702 Rent - Copy Machine (< \$10,000)	483.26	483.26
	<i>Subtotal</i>	21,234.88	21,234.88
ORGN Total		21,234.88	21,234.88

**Chief Facilities Officer
320108**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	19,528.00	19,528.00
	61111 Wages - Regular	180,300.00	186,324.00
	61501 Wages - Student Institutional	2,900.00	2,900.00
	62050 Fringe Benefits (Budget)	4,390.00	4,390.00
	62115 Employer - MQFE	2,564.70	2,592.36
	62120 Employer - FICA	10,966.29	11,084.57
	62123 Employer - Retirement KTRS	28,604.60	29,560.30
	62223 Employer - Health Insurance	15,648.00	16,488.00
	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	315.63
	62232 Employer - Worker's Compensation	916.00	946.12
	<i>Subtotal</i>	266,663.74	274,661.78
	Operating		
	71050 General & Administrative (Budget)	10,212.67	5,270.67
	<i>Subtotal</i>	10,212.67	5,270.67
ORGN Total		276,876.41	279,932.45

**Reduction Target - Facilities
320110**

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-1,190,616.00
	<i>Subtotal</i>	0.00	-1,190,616.00
ORGN Total		0.00	-1,190,616.00

Facilities Management

320201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	554.10	554.10
	<i>Subtotal</i>	554.10	554.10
	Operating		
	71051 Materials - Contingency	47,112.00	47,112.00
	72207 Non-Employee Services - Janitorial	6,791,292.82	6,791,292.82
	72249 Non-Employee Services - Not Classified	591,534.00	693,729.00
	73502 Misc - Advertising	3,956.00	3,956.00
	<i>Subtotal</i>	7,433,894.82	7,536,089.82
ORGN Total		7,434,448.92	7,536,643.92

Facilities Fiscal Services

320202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	98,268.00	102,360.00
	61130 Wages - Over-time	828.00	828.00
	61501 Wages - Student Institutional	85,869.00	85,869.00
	62115 Employer - MQFE	1,381.41	1,439.51
	62120 Employer - FICA	5,906.72	6,155.15
	62122 Employer - Retirement KERS	32,798.61	57,606.75
	62123 Employer - Retirement KTRS	5,071.72	5,284.95
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	196.54	204.72
	62232 Employer - Worker's Compensation	924.83	945.29
	62304 Employer - Employee Training	4,000.00	4,000.00
	<i>Subtotal</i>	259,516.03	290,224.57
	Operating		
	71051 Materials - Contingency	60,835.67	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 Services	10,000.00	10,000.00
	73920 Charges from - Printing Services	4,000.00	4,000.00
	<i>Subtotal</i>	140,249.67	140,249.67
	Travel		
	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>	5,250.00	5,250.00

Capital

78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		406,015.70	436,724.24

Building Services

320203

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61052 Salaries - Shift Diff. (Budget)	21,551.02	21,551.02
	61111 Wages - Regular	176,787.00	183,456.00
	62050 Fringe Benefits (Budget)	245.00	245.00
	62115 Employer - MQFE	2,418.29	2,597.96
	62120 Employer - FICA	10,340.25	11,108.53
	62122 Employer - Retirement KERS	87,456.52	153,057.34
	62223 Employer - Health Insurance	46,944.00	49,464.00
	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	366.90
	62232 Employer - Worker's Compensation	883.94	917.28
	<i>Subtotal</i>	348,578.01	424,362.43
	Operating		
	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>	362,791.00	362,791.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Capital		
	78107 Cap Equip - Maintenance>\$2000<\$5000	4,530.00	4,530.00
	<i>Subtotal</i>	4,530.00	4,530.00
ORGN Total		716,899.01	792,683.43

Maintenance Services

320204

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	-50,891.19	0.00
	61111 Wages - Regular	1,789,261.50	1,823,464.50
	61130 Wages - Over-time	22,827.00	22,827.00
	62115 Employer - MQFE	25,083.83	25,275.32
	62120 Employer - FICA	107,254.95	108,073.63
	62122 Employer - Retirement KERS	677,127.34	1,131,970.32
	62128 Employer - Retirement KERS Cash Bal	208,020.38	389,346.13
	62223 Employer - Health Insurance	328,608.00	354,492.00
	62224 Employer - Life Insurance	2,368.80	2,368.80
	62225 Employer - Vision Insurance	2,640.00	2,760.00
	62226 Employer - Dental Insurance	6,864.00	7,020.00
	62227 Employer - Disability Insurance	3,578.55	3,592.37
	62232 Employer - Worker's Compensation	9,060.47	9,231.52
	62240 Employer - Medical Waiver	2,500.00	2,000.00
	<i>Subtotal</i>	3,134,303.63	3,882,421.59
	Operating		
	71050 General & Administrative (Budget)	27,348.00	32,813.14
	71051 Materials - Contingency	20,540.00	15,630.50
	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	16,000.00	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	162,879.50
	72249 Non-Employee Services - Not Classified	51,354.00	27,754.00
	73802 Credit to - Fac Mgt - Supplies	-8,750.00	-8,750.00
	<i>Subtotal</i>	715,689.33	700,039.97
ORGN Total		3,849,992.96	4,582,461.56

Utilities
320205

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Operating		
	71210 Utilities - Electric - BGMU	3,726,487.00	3,726,487.00
	71211 Utilities - Electric - Other	356,700.00	356,700.00
	71220 Utilities - Water & Sewage - BGMU	307,500.00	307,500.00
	71221 Utilities - Water & Sewage - Other	21,600.00	21,600.00
	71232 Utilities - Natural Gas	842,962.00	842,962.00
	71239 Utilities - Chilled Water	994,126.00	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	69,613.00	69,613.00
	72249 Non-Employee Services - Not Classified	238,600.00	238,600.00
	<i>Subtotal</i>	6,766,588.00	6,766,588.00
	Capital		
	78201 Cap Lease - Equipment	556,994.00	556,994.00
	<i>Subtotal</i>	556,994.00	556,994.00
	Debt Services		
	78609 Capital Lease - Interest Expense	375,529.00	375,529.00
	<i>Subtotal</i>	375,529.00	375,529.00
ORGN Total		7,699,111.00	7,699,111.00

Campus Services

320206

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	126,184.50	131,196.00
	62115 Employer - MQFE	1,746.01	1,878.97
	62120 Employer - FICA	7,465.68	8,034.26
	62122 Employer - Retirement KERS	62,423.47	109,456.83
	62223 Employer - Health Insurance	31,296.00	32,976.00
	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	262.39
	62232 Employer - Worker's Compensation	630.92	655.99
	<i>Subtotal</i>	231,064.55	285,526.04
	Operating		
	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>	338,116.00	338,116.00
ORGN Total		569,180.55	623,642.04

Stockroom Services

320207

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Operating		
	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>	89,980.00	89,980.00
	Travel		
	74110 In-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
ORGN Total		90,480.00	90,480.00

Plant Operations

320208

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	801,762.00	822,354.00
	61130 Wages - Over-time	13,269.50	13,269.50
	62050 Fringe Benefits (Budget)	140.00	140.00
	62115 Employer - MQFE	11,369.12	11,665.91
	62120 Employer - FICA	48,612.83	49,881.74
	62122 Employer - Retirement KERS	346,797.12	571,736.19
	62128 Employer - Retirement KERS Cash Bal	49,834.60	114,353.75
	62223 Employer - Health Insurance	140,832.00	156,636.00
	62224 Employer - Life Insurance	1,008.00	1,008.00
	62225 Employer - Vision Insurance	1,140.00	1,140.00
	62226 Employer - Dental Insurance	2,964.00	3,120.00
	62227 Employer - Disability Insurance	1,603.56	1,644.74
	62232 Employer - Worker's Compensation	4,075.18	4,178.14
	62240 Employer - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	1,424,407.91	1,751,627.97
	Operating		
	71050 General & Administrative (Budget)	24,716.16	33,003.66
	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	362,900.00	362,900.00
	72108 Maintenance - Equipment	197,500.00	208,682.00
	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>	985,818.16	1,005,287.66
	Travel		
	74110 In-State - Employee Registration Fee	2,000.00	2,000.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	2,500.00	2,500.00

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>	60,247.00	60,247.00
ORGN Total		2,472,973.07	2,819,662.63

DFM Fleet Services

320210

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	66,300.00	68,952.00
	61130 Wages - Over-time	4,731.00	4,731.00
	62115 Employer - MQFE	1,019.51	1,060.60
	62120 Employer - FICA	4,359.28	4,534.99
	62128 Employer - Retirement KERS Cash Bal	32,798.61	57,526.66
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	132.60	137.90
	62232 Employer - Worker's Compensation	355.17	368.42
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>118,336.97</i>	<i>146,372.37</i>
	Operating		
	71050 General & Administrative (Budget)	1,891.50	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	80,000.00	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>	<i>139,141.00</i>	<i>139,141.00</i>
ORGN Total		<i>257,477.97</i>	<i>285,513.37</i>

Transit Services

320211

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	249,502.50	259,113.00
	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	3,896.88	4,061.69
	62120 Employer - FICA	16,662.49	17,367.20
	62122 Employer - Retirement KERS	58,565.55	86,482.70
	62128 Employer - Retirement KERS Cash Bal	64,863.33	129,695.27
	62223 Employer - Health Insurance	70,416.00	82,440.00
	62224 Employer - Life Insurance	554.40	554.40
	62225 Employer - Vision Insurance	540.00	660.00
	62226 Employer - Dental Insurance	1,560.00	1,716.00
	62227 Employer - Disability Insurance	499.00	518.23
	62232 Employer - Worker's Compensation	1,427.10	1,475.16
	62240 Employer - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	505,402.25	620,498.65
	Operating		
	71051 Materials - Contingency	30.00	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	80,440.00
	71117 Supplies - Small Tools	400.00	400.00
	71149 Supplies - Other Miscellaneous	10,000.00	10,390.00
	71401 Insurance - Other Non-employee	33,000.09	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	165,534.80	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>	364,446.89	364,911.89
	Capital		
	78201 Cap Lease - Equipment	138,000.00	138,000.00
	<i>Subtotal</i>	138,000.00	138,000.00
ORGN Total		1,007,849.14	1,123,410.54

Center for Research & Development Operations

320212

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,692.16	3,692.16
	61111 Wages - Regular	47,736.00	49,647.00
	61130 Wages - Over-time	739.00	739.00
	62050 Fringe Benefits (Budget)	2,877.68	2,877.68
	62115 Employer - MQFE	616.05	618.89
	62120 Employer - FICA	2,634.13	2,646.28
	62122 Employer - Retirement KERS	23,615.00	41,420.49
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	95.47	99.29
	62232 Employer - Worker's Compensation	242.38	251.94
	<i>Subtotal</i>	90,338.27	110,503.13
	Operating		
	71210 Utilities - Electric - BGMU	187,328.72	187,328.72
	<i>Subtotal</i>	187,328.72	187,328.72
ORGN Total		277,666.99	297,831.85

Waste Management

320214

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	1.47
	61111 Wages - Regular	35,184.00	28,654.53
	61123 Wages - Part-time	1,852.00	1,852.00
	61501 Wages - Student Institutional	22,331.00	22,331.00
	62050 Fringe Benefits (Budget)	85.00	85.00
	62115 Employer - MQFE	430.23	364.93
	62120 Employer - FICA	1,839.62	1,560.41
	62123 Employer - Retirement KTRS	5,581.94	4,546.04
	62223 Employer - Health Insurance	7,824.00	6,307.48
	62224 Employer - Life Insurance	50.40	38.56
	62225 Employer - Vision Insurance	60.00	45.91
	62226 Employer - Dental Insurance	156.00	119.36
	62227 Employer - Disability Insurance	70.37	57.31
	62232 Employer - Worker's Compensation	296.84	264.19
	<i>Subtotal</i>	75,761.40	66,228.19
	Operating		
	71050 General & Administrative (Budget)	0.00	18,390.00
	71222 Utilities - Garbage Collection	278,105.50	287,105.50
	<i>Subtotal</i>	278,105.50	305,495.50
ORGN Total		353,866.90	371,723.69

Alumni Square Garage
320215

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	40,257.60	15,234.00
	62115 Employer - MQFE	547.29	218.15
	62120 Employer - FICA	2,340.11	932.76
	62122 Employer - Retirement KERS	19,915.44	0.00
	62128 Employer - Retirement KERS Cash Bal	0.00	12,709.73
	62223 Employer - Health Insurance	10,171.20	4,122.00
	62224 Employer - Life Insurance	65.52	25.20
	62225 Employer - Vision Insurance	78.00	30.00
	62226 Employer - Dental Insurance	202.80	78.00
	62227 Employer - Disability Insurance	80.52	30.47
	62232 Employer - Worker's Compensation	201.29	76.17
	<i>Subtotal</i>	73,859.77	33,456.48
	Operating		
	71050 General & Administrative (Budget)	0.00	40,831.69
	71210 Utilities - Electric - BGMU	8,012.00	7,583.60
	71401 Insurance - Other Non-employee	1,000.00	1,000.00
	72105 Maintenance - Computer Software	3,000.00	3,000.00
	72106 Maintenance - Building	11,128.23	11,128.23
	72121 Maintenance - Traffic Sign & Signal	1,000.00	1,000.00
	72249 Non-Employee Services - Not Classified	3,000.00	9,000.00
	73902 Charges from - Fac Mgt - Supplies	28,000.00	28,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73937 Charges from - Video Surveillance	1,000.00	1,000.00
	<i>Subtotal</i>	60,140.23	106,543.52
ORGN Total		134,000.00	140,000.00

Sustainability

320216

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	59,136.00	0.00
	61501 Wages - Student Institutional	12,695.00	12,695.00
	62115 Employer - MQFE	852.60	0.00
	62120 Employer - FICA	3,645.60	0.00
	62126 Employer - Retirement OPT	5,168.49	0.00
	62223 Employer - Health Insurance	7,824.00	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	118.27	0.00
	62232 Employer - Worker's Compensation	359.16	63.48
	<i>Subtotal</i>	90,065.52	12,758.48
	Operating		
	71050 General & Administrative (Budget)	13,240.00	13,240.00
	<i>Subtotal</i>	13,240.00	13,240.00
ORGN Total		103,305.52	25,998.48

Planning, Design & Construction

320302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	465,828.00	493,236.00
	62115 Employer - MQFE	6,338.40	6,699.54
	62120 Employer - FICA	27,102.07	28,646.32
	62122 Employer - Retirement KERS	34,241.16	65,876.33
	62123 Employer - Retirement KTRS	54,283.05	56,356.29
	62126 Employer - Retirement OPT	4,759.45	5,161.14
	62223 Employer - Health Insurance	46,944.00	49,464.00
	62224 Employer - Life Insurance	403.20	403.20
	62225 Employer - Vision Insurance	360.00	420.00
	62226 Employer - Dental Insurance	1,092.00	1,092.00
	62227 Employer - Disability Insurance	931.65	986.46
	62232 Employer - Worker's Compensation	2,329.14	2,466.18
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	645,612.12	711,807.46
	Operating		
	71051 Materials - Contingency	4,950.00	4,950.00
	71102 Supplies - Office	4,800.00	4,800.00
	71204 Telephone - Wireless Services	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>	-238,616.00	-238,616.00
	Travel		
	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>	6,000.00	6,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	9,000.00	9,000.00
	<i>Subtotal</i>	9,000.00	9,000.00
ORGN Total		421,996.12	488,191.46

Auxiliary Business Services

320401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160103	Business Services Administration		
	Personnel		
	61111 Wages - Regular	67,801.44	70,526.88
	62115 Employer - MQFE	915.61	958.81
	62120 Employer - FICA	3,915.03	4,099.74
	62123 Employer - Retirement KTRS	10,756.70	11,189.09
	62223 Employer - Health Insurance	5,320.32	5,605.92
	62224 Employer - Life Insurance	34.27	34.27
	62225 Employer - Vision Insurance	40.80	40.80
	62226 Employer - Dental Insurance	106.08	106.08
	62227 Employer - Disability Insurance	135.60	141.05
	62232 Employer - Worker's Compensation	339.01	352.63
	<i>Subtotal</i>	89,364.86	93,055.27
	Operating		
	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	-94,861.46	-97,586.90
	73910 Charges from - Local Phone	600.00	600.00
	<i>Subtotal</i>	-91,961.46	-94,686.90
	Travel		
	74201 Out-State - Employee Travel	2,596.60	1,631.63
	<i>Subtotal</i>	2,596.60	1,631.63
ORGN Total		0.00	0.00

Postal Services

320402

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	158,489.13	164,876.40
	61123 Wages - Part-time	6,365.00	6,365.00
	61501 Wages - Student Institutional	22,440.00	22,440.00
	62115 Employer - MQFE	2,323.99	2,415.63
	62120 Employer - FICA	9,937.03	10,328.87
	62122 Employer - Retirement KERS	56,400.55	99,397.17
	62123 Employer - Retirement KTRS	7,056.68	7,256.33
	62223 Employer - Health Insurance	31,824.12	33,470.64
	62224 Employer - Life Insurance	205.00	204.62
	62225 Employer - Vision Insurance	184.05	183.60
	62226 Employer - Dental Insurance	634.53	633.36
	62227 Employer - Disability Insurance	316.98	329.75
	62232 Employer - Worker's Compensation	936.48	968.41
	<i>Subtotal</i>	297,113.54	348,869.78
	Operating		
	71051 Materials - Contingency	677.00	676.10
	71102 Supplies - Office	8,500.00	8,500.00
	71116 Supplies - Motor Fuels & Lubricants	3,000.00	3,000.00
	71507 Equip - Maintenance (< \$2000)	6,000.00	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	1,399.00	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>	32,156.00	32,155.10
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	316.00	316.00
	<i>Subtotal</i>	316.00	316.00
ORGN Total		329,585.54	381,340.88

Undistributed Food Services Expense

320404

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Operating		
	71149 Supplies - Other Miscellaneous	100.00	100.00
	71210 Utilities - Electric - BGMU	245,000.00	214,650.42
	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	181,000.00	181,000.00
	73549 Misc - Other	260,926.49	0.00
	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>	1,539,800.00	1,248,523.93
	Capital		
	78050 Project Contingency (Budget)	19,200.00	19,200.00
	78103 Cap Equip-Office Furniture >\$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>	24,200.00	24,200.00
ORGN Total		1,564,000.00	1,272,723.93

Food & Beverage Vending

320405

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
160202	Vending Services	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	3,000.00	3,000.00
	61111 Wages - Regular	6,663.60	6,930.00
	61501 Wages - Student Institutional	2,000.00	2,000.00
	62115 Employer - MQFE	94.35	98.16
	62120 Employer - FICA	403.41	419.71
	62123 Employer - Retirement KTRS	1,057.18	1,099.44
	62223 Employer - Health Insurance	782.40	824.40
	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	13.86
	62232 Employer - Worker's Compensation	43.32	44.65
	<i>Subtotal</i>	14,084.23	14,456.86
	Operating		
	73549 Misc - Other	154,915.77	154,543.14
	73907 Charges from - Administration Fees	16,000.00	16,000.00
	<i>Subtotal</i>	170,915.77	170,543.14
ORGN Total		185,000.00	185,000.00

ID Center
320406

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
160203	I.D. Center Services	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	972.00	0.00
	61111 Wages - Regular	132,499.20	137,910.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61130 Wages - Over-time	1,000.00	1,000.00
	61501 Wages - Student Institutional	17,000.00	17,000.00
	62115 Employer - MQFE	1,908.96	1,984.89
	62120 Employer - FICA	8,162.45	8,487.14
	62122 Employer - Retirement KERS	60,913.41	106,873.83
	62123 Employer - Retirement KTRS	1,486.11	1,556.36
	62223 Employer - Health Insurance	24,254.40	25,556.40
	62224 Employer - Life Insurance	156.24	156.24
	62225 Employer - Vision Insurance	126.00	186.00
	62226 Employer - Dental Insurance	483.60	483.60
	62227 Employer - Disability Insurance	265.00	275.81
	62232 Employer - Worker's Compensation	757.50	784.55
	<i>Subtotal</i>	250,984.87	303,254.82
	Operating		
	71050 General & Administrative (Budget)	15,425.24	24,986.44
	71102 Supplies - Office	9,000.00	9,000.00
	71111 Supplies - Photo	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Services	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 Services 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	-328,877.26
	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>	-207,984.87	-246,254.82
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	6,000.00	6,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		49,000.00	63,000.00

Food Service – Improvement / Equipment Replacement

320409

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Capital		
	78304 Cap Asset - Buildings	412,000.00	424,000.00
	<i>Subtotal</i>	412,000.00	424,000.00
ORGN Total		412,000.00	424,000.00

Dining Services Administration

320410

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Personnel		
	61111 Wages - Regular	0.00	49,883.88
	62115 Employer - MQFE	0.00	689.87
	62120 Employer - FICA	0.00	2,949.79
	62123 Employer - Retirement KTRS	0.00	7,914.08
	62223 Employer - Health Insurance	0.00	3,380.04
	62224 Employer - Life Insurance	0.00	20.66
	62225 Employer - Vision Insurance	0.00	24.60
	62226 Employer - Dental Insurance	0.00	63.96
	62227 Employer - Disability Insurance	0.00	99.77
	62232 Employer - Worker's Compensation	0.00	249.42
	<i>Subtotal</i>	0.00	65,276.07
ORGN Total		0.00	65,276.07

Food Service - Capital Renewal
320411

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Operating		
	71050 General & Administrative (Budget)	175,000.00	181,000.00
	<i>Subtotal</i>	<i>175,000.00</i>	<i>181,000.00</i>
ORGN Total		175,000.00	181,000.00

WKU Store
320414

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
160302	WKU Store		
	Personnel		
	61051 Salaries-Contingent (Budget)	6,048.50	6,048.50
	61111 Wages - Regular	692,850.00	567,219.00
	61123 Wages - Part-time	132,930.00	132,930.00
	61130 Wages - Over-time	27,991.50	27,991.50
	61501 Wages - Student Institutional	60,000.00	60,000.00
	62115 Employer - MQFE	11,789.53	10,168.54
	62120 Employer - FICA	50,410.44	43,479.31
	62122 Employer - Retirement KERS	105,065.37	91,951.53
	62123 Employer - Retirement KTRS	51,562.51	31,789.65
	62126 Employer - Retirement OPT	10,969.40	16,515.46
	62128 Employer - Retirement KERS Cash Bal	14,817.25	56,452.91
	62223 Employer - Health Insurance	125,184.00	98,928.00
	62224 Employer - Life Insurance	806.40	604.80
	62225 Employer - Vision Insurance	960.00	720.00
	62226 Employer - Dental Insurance	2,496.00	1,872.00
	62227 Employer - Disability Insurance	1,385.71	1,134.45
	62232 Employer - Worker's Compensation	4,568.86	3,940.71
	<i>Subtotal</i>	<i>1,299,835.47</i>	<i>1,151,746.36</i>
	Operating		
	71050 General & Administrative (Budget)	105,671.60	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 Services	600.00	600.00
	71210 Utilities - Electric - BGMU	15,000.00	15,000.00
	71232 Utilities - Natural Gas	5,000.00	5,000.00
	71320 Postage & Freight - Freight	44,042.00	44,042.00
	71401 Insurance - Other Non-employee	1,000.00	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	20,000.00	20,000.00
	71901 COGS - New Books	2,000,000.42	1,887,106.73
	71902 COGS - Used Books	916,028.00	546,028.00
	71903 COGS - Digital Texts	441,095.00	833,405.50
	71904 COGS - Apparel	675,000.00	675,000.00
	71905 COGS - Supplies	110,000.00	110,000.00
	71906 COGS - Computer	140,000.00	140,000.00

71907	COGS - Gifts	237,000.00	237,000.00
71908	COGS - HBA/Dorm	30,000.00	30,000.00
71909	COGS - Graduate & Alumni	90,000.00	90,000.00
71910	COGS - Closeout & Miscellaneous	8,000.00	8,000.00
71912	COGS - Apple	300,000.00	300,000.00
71920	COGS - Book Freight	65,000.00	65,000.00
72102	Maintenance - Computer	7,000.00	7,000.00
72105	Maintenance - Computer Software	42,000.00	42,000.00
72108	Maintenance - Equipment	1,500.00	1,500.00
72211	Non-Employee Services - Temporary	56,000.00	16,000.00
72449	Bank Services 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	250,000.02	250,000.02
73907	Charges from - Administration Fees	77,999.79	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>	5,895,436.83	5,764,853.64
Travel			
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	Out-State - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	9,400.00	9,400.00
Grants/Loans/Benefits			
77721	Rev Sch - Auxiliary Enterprise	3,000.00	3,000.00
77912	Part Support - Books	2,000.00	2,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
Capital			
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>	7,000.00	7,000.00
ORGN Total		7,216,672.30	6,938,000.00

WKU Store - Glasgow
320417

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
160302	WKU Store		
	Personnel		
	61111 Wages - Regular	37,800.00	0.00
	62115 Employer - MQFE	548.10	0.00
	62120 Employer - FICA	2,343.60	0.00
	62123 Employer - Retirement KTRS	5,996.97	0.00
	62223 Employer - Health Insurance	7,824.00	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	75.60	0.00
	62232 Employer - Worker's Compensation	189.00	0.00
	<i>Subtotal</i>	55,043.67	0.00
ORGN Total		55,043.67	0.00

WKU Store - Owensboro
320418

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
160302	WKU Store		
	Personnel		
	61111 Wages - Regular	28,879.50	0.00
	62115 Employer - MQFE	418.75	0.00
	62120 Employer - FICA	1,790.53	0.00
	62122 Employer - Retirement KERS	14,286.69	0.00
	62224 Employer - Life Insurance	50.40	0.00
	62226 Employer - Dental Insurance	156.00	0.00
	62227 Employer - Disability Insurance	57.76	0.00
	62232 Employer - Worker's Compensation	144.40	0.00
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<i>46,284.03</i>	<i>0.00</i>
ORGN Total		46,284.03	0.00

Topper Corner

320425

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
160304	Topper Corner		
	Personnel		
	61051 Salaries-Contingent (Budget)	-67,884.76	0.00
	61111 Wages - Regular	48,480.00	0.00
	62115 Employer - MQFE	622.39	0.00
	62120 Employer - FICA	2,661.26	0.00
	62123 Employer - Retirement KTRS	7,691.35	0.00
	62223 Employer - Health Insurance	7,824.00	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	96.96	0.00
	62232 Employer - Worker's Compensation	242.40	0.00
	<i>Subtotal</i>	0.00	0.00
ORGN Total		0.00	0.00

VP for Philanthropy & Alumni Engagement

350011

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	17,385.21	17,277.21
	61111 Wages - Regular	401,316.00	426,732.00
	61150 Wages - Occasional	34,716.00	34,716.00
	61180 Wages - Cell Plan Allowance	1,540.00	1,540.00
	61501 Wages - Student Institutional	5,600.00	5,600.00
	62115 Employer - MQFE	6,055.37	6,412.53
	62120 Employer - FICA	20,693.60	21,398.66
	62122 Employer - Retirement KERS	21,388.85	37,553.51
	62123 Employer - Retirement KTRS	56,809.39	60,559.87
	62223 Employer - Health Insurance	39,120.00	41,220.00
	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	578.14	593.45
	62232 Employer - Worker's Compensation	2,215.86	2,342.94
	<i>Subtotal</i>	608,750.42	657,278.17
	Operating		
	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 Services	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
	73945 Charges from - Floral Shop	200.00	200.00
	<i>Subtotal</i>	33,945.67	33,945.67
	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	10,448.26	10,448.26
	<i>Subtotal</i>	12,748.26	12,748.26
ORGN Total		655,444.35	703,972.10

Reduction Target – Philanthropy & Alumni Engagement
350013

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-180,611.00
	<i>Subtotal</i>	0.00	-180,611.00
ORGN Total		0.00	-180,611.00

Philanthropy

350103

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	52,500.00	52,500.00
	61111 Wages - Regular	585,780.00	609,732.00
	61123 Wages - Part-time	86,384.00	86,384.00
	61180 Wages - Cell Plan Allowance	2,416.00	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	9,168.38	9,555.51
	62120 Employer - FICA	39,202.74	40,858.02
	62123 Employer - Retirement KTRS	80,547.86	83,976.62
	62126 Employer - Retirement OPT	6,823.49	7,028.01
	62223 Employer - Health Insurance	62,592.00	65,952.00
	62224 Employer - Life Insurance	403.20	403.20
	62225 Employer - Vision Insurance	480.00	480.00
	62226 Employer - Dental Insurance	1,248.00	1,248.00
	62227 Employer - Disability Insurance	1,136.34	1,171.49
	62232 Employer - Worker's Compensation	3,441.60	3,561.36
	<i>Subtotal</i>	945,863.61	979,006.21
	Operating		
	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	17,061.00	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>	52,830.28	52,830.28
	Travel		
	74101 In-State - Employee Travel	4,711.00	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 Out-State - Employee Registration Fee	1,089.48	1,089.48
	<i>Subtotal</i>	35,000.48	35,000.48

Capital			
78111	Cap Equip - Computers >\$2000<\$5000	4,800.00	4,800.00
	<i>Subtotal</i>	4,800.00	4,800.00
ORGN Total		1,038,494.37	1,071,636.97

Alumni Engagement

350104

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,281.00	1,722.00
	61111 Wages - Regular	420,780.00	444,135.00
	61180 Wages - Cell Plan Allowance	2,680.00	2,680.00
	61181 Wages - Cell Equipment Allowance	600.00	600.00
	61501 Wages - Student Institutional	39,782.00	34,082.00
	62115 Employer - MQFE	6,055.71	6,086.66
	62120 Employer - FICA	25,893.39	26,025.72
	62122 Employer - Retirement KERS	53,463.22	69,614.42
	62123 Employer - Retirement KTRS	16,247.03	16,901.94
	62126 Employer - Retirement OPT	18,380.22	19,304.22
	62128 Employer - Retirement KERS Cash Bal	0.00	27,770.93
	62223 Employer - Health Insurance	54,768.00	57,708.00
	62224 Employer - Life Insurance	403.20	453.60
	62225 Employer - Vision Insurance	480.00	540.00
	62226 Employer - Dental Insurance	1,248.00	1,404.00
	62227 Employer - Disability Insurance	814.89	848.23
	62232 Employer - Worker's Compensation	2,319.21	2,407.48
	62240 Employer - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	651,695.87	713,284.20
	Operating		
	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
	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
	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>	25,416.85	25,416.85
	Travel		
	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	4,333.00	4,333.00
	74210 Out-State - Employee Registration Fee	1,283.20	1,283.20
	<i>Subtotal</i>	7,116.20	7,116.20

Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,300.00	3,300.00
	<i>Subtotal</i>	3,300.00	3,300.00
ORGN Total		687,528.92	749,117.25

Annual Fund
350105

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	181,644.00	190,572.00
	61123 Wages - Part-time	496.32	496.32
	61180 Wages - Cell Plan Allowance	1,568.00	1,568.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	61501 Wages - Student Institutional	296.53	296.53
	62115 Employer - MQFE	2,440.25	2,544.62
	62120 Employer - FICA	10,434.17	10,880.43
	62123 Employer - Retirement KTRS	6,347.27	12,584.12
	62126 Employer - Retirement OPT	12,378.98	9,723.43
	62223 Employer - Health Insurance	31,296.00	32,976.00
	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	363.30	381.15
	62232 Employer - Worker's Compensation	921.02	965.66
	<i>Subtotal</i>	249,451.44	264,253.86
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	150.00	150.00
	71120 Supplies - Food Products	6,500.00	6,500.00
	71310 Postage & Freight - Postage	13,550.00	13,550.00
	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)	3,000.00	3,000.00
	71811 Subscriptions & Dues - Data Search	9,745.00	9,745.00
	72105 Maintenance - Computer Software	18,500.00	18,500.00
	72211 Non-Employee Services - Temporary	2,500.00	2,500.00
	72214 Non-Employee Services - Prof Contracts	240,155.00	240,155.00
	72249 Non-Employee Services - Not Classified	7,912.38	5,212.38
	73502 Misc - Advertising	2,000.00	2,000.00
	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	6,460.00	6,460.00
	73912 Charges from - Telephone Equipment	432.00	432.00
	73920 Charges from - Printing Services	6,000.00	6,000.00
	73935 Charges from - IT Projects	2,750.00	2,750.00
	73949 Charges from - Departments - Misc	750.00	750.00
	<i>Subtotal</i>	329,252.38	326,552.38

Travel			
74101	In-State - Employee Travel	5,000.00	5,000.00
74110	In-State - Employee Registration Fee	1,500.00	1,500.00
74201	Out-State - Employee Travel	6,500.00	6,500.00
74210	Out-State - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	17,000.00	17,000.00
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>	9,100.00	9,100.00
ORGN Total		604,803.82	616,906.24

Advancement Services

350110

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	9,087.00	7,491.00
	61111 Wages - Regular	296,208.00	308,136.00
	61123 Wages - Part-time	6,928.00	6,928.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	16,898.00	16,898.00
	62115 Employer - MQFE	4,013.49	4,356.42
	62120 Employer - FICA	17,161.10	18,627.46
	62122 Employer - Retirement KERS	69,438.07	124,444.18
	62123 Employer - Retirement KTRS	16,631.60	16,964.76
	62126 Employer - Retirement OPT	4,458.45	4,548.65
	62223 Employer - Health Insurance	46,944.00	49,464.00
	62224 Employer - Life Insurance	352.80	352.80
	62225 Employer - Vision Insurance	360.00	360.00
	62226 Employer - Dental Insurance	936.00	936.00
	62227 Employer - Disability Insurance	592.40	616.27
	62232 Employer - Worker's Compensation	1,578.77	1,663.41
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	492,807.68	563,006.95
	Operating		
	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	7,290.00	7,290.00
	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	32,422.62	32,422.62
	72101 Maintenance - Copy Machine	600.00	600.00
	72105 Maintenance - Computer Software	23,434.00	23,434.00
	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>	76,205.26	76,205.26
	Travel		
	74101 In-State - Employee Travel	300.00	300.00
	<i>Subtotal</i>	300.00	300.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	1,500.00	1,500.00
	<i>Subtotal</i>	1,500.00	1,500.00
ORGN Total		570,812.94	641,012.21

Donor Engagement

350112

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71310 Postage & Freight - Postage	7,000.00	7,000.00
	73508 Misc - Promotion Expenses & Prizes	7,000.00	7,000.00
	<i>Subtotal</i>	<i>14,000.00</i>	<i>14,000.00</i>
ORGN Total		14,000.00	14,000.00

General Counsel

360101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	304,164.00	316,944.00
	61123 Wages - Part-time	0.00	24,712.00
	62115 Employer - MQFE	4,335.91	4,872.22
	62120 Employer - FICA	16,063.84	18,176.08
	62122 Employer - Retirement KERS	25,223.76	44,241.26
	62123 Employer - Retirement KTRS	40,166.38	41,870.27
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	477.56
	62232 Employer - Worker's Compensation	1,520.82	1,708.28
	62240 Employer - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	401,504.77	462,984.87
	Operating		
	71102 Supplies - Office	0.00	1,250.00
	71112 Supplies - Data Processing	0.00	25.00
	71121 Supplies - Departmental Books	0.00	350.00
	71310 Postage & Freight - Postage	0.00	400.00
	71502 Equip - Office Equipment (< \$2000)	0.00	200.00
	71503 Equip - Office Furniture (< \$2000)	0.00	200.00
	71801 Subscriptions & Dues - Dues	3,448.61	3,500.00
	71810 Subscriptions & Dues - Subscription	100.00	300.00
	72105 Maintenance - Computer Software	0.00	50.00
	73549 Misc - Other	0.00	1,000.00
	73910 Charges from - Local Phone	432.00	650.00
	73911 Charges from - Long Distance Phone	200.00	75.00
	73912 Charges from - Telephone Equipment	0.00	100.00
	73920 Charges from - Printing Services	0.00	50.00
	73940 Charges from - Food Services	0.00	200.00
	<i>Subtotal</i>	4,180.61	8,350.00
	Travel		
	74101 In-State - Employee Travel	0.00	1,000.00
	74201 Out-State - Employee Travel	0.00	3,000.00
	<i>Subtotal</i>	0.00	4,000.00
ORGN Total		405,685.38	475,334.87

Internal Audit

360201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	110,484.00	117,120.00
	62115 Employer - MQFE	1,557.60	1,651.97
	62120 Employer - FICA	6,660.08	7,063.59
	62123 Employer - Retirement KTRS	10,984.93	11,643.64
	62126 Employer - Retirement OPT	3,604.73	3,821.83
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	220.97	234.24
	62232 Employer - Worker's Compensation	552.42	585.60
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>142,921.53</i>	<i>151,397.67</i>
	Operating		
	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	10,377.15	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>	<i>11,281.15</i>	<i>11,281.15</i>
	Travel		
	74101 In-State - Employee Travel	242.00	242.00
	<i>Subtotal</i>	<i>242.00</i>	<i>242.00</i>
ORGN Total		154,444.68	162,920.82

Director of Athletics

370101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	598,791.37	635,881.47
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Employer - MQFE	8,303.89	8,956.58
	62120 Employer - FICA	31,806.86	34,359.51
	62122 Employer - Retirement KERS	57,256.58	101,177.23
	62123 Employer - Retirement KTRS	4,048.58	4,210.86
	62126 Employer - Retirement OPT	39,988.33	42,657.11
	62223 Employer - Health Insurance	68,738.53	64,189.43
	62224 Employer - Life Insurance	442.80	392.43
	62225 Employer - Vision Insurance	467.13	467.17
	62226 Employer - Dental Insurance	1,214.56	1,214.64
	62227 Employer - Disability Insurance	1,006.42	997.90
	62232 Employer - Worker's Compensation	3,015.55	3,201.01
	<i>Subtotal</i>	819,400.60	902,025.34
	Operating		
	71050 General & Administrative (Budget)	500.00	500.00
	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>	352,510.00	352,510.00
	Travel		
	74201 Out-State - Employee Travel	15,000.00	15,000.00
	74240 Out-State - Team Travel	263,594.00	263,594.00
	<i>Subtotal</i>	278,594.00	278,594.00
	Grants/Loans/Benefits		
	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	989,374.00	1,059,223.00
	<i>Subtotal</i>	994,139.00	1,063,988.00
ORGN Total		2,444,643.60	2,597,117.34

Reduction Target - Athletics

370104

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-365,915.00
	<i>Subtotal</i>	0.00	-365,915.00
ORGN Total		0.00	-365,915.00

Men's Football

370201

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	69,798.56
	61111 Wages - Regular	2,146,668.00	2,101,584.00
	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	30,623.17	29,977.55
	62120 Employer - FICA	81,808.92	86,964.13
	62123 Employer - Retirement KTRS	10,767.89	69,538.84
	62126 Employer - Retirement OPT	151,969.38	117,400.58
	62223 Employer - Health Insurance	140,832.00	140,148.00
	62224 Employer - Life Insurance	907.20	957.60
	62225 Employer - Vision Insurance	900.00	1,020.00
	62226 Employer - Dental Insurance	2,652.00	2,652.00
	62227 Employer - Disability Insurance	2,373.33	2,483.14
	62232 Employer - Worker's Compensation	11,103.04	10,877.62
	62240 Employer - Medical Waiver	0.00	1,000.00
	<i>Subtotal</i>	2,654,543.93	2,708,341.02
	Operating		
	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>	692,759.80	692,759.80
	Travel		
	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 Out-State - Non-Employee Student	10,000.00	10,000.00
	74233 Out-State - Non-Employee Game Official	135,000.00	135,000.00
	74240 Out-State - Team Travel	500,000.00	500,000.00
	74241 Out-State - Coaches Travel	5,000.00	5,000.00
	74243 Out-State - Coach Travel-Recruiting	47,500.00	47,500.00
	74244 Out-State - Coach Travel -Camps, etc	15,000.00	15,000.00
	<i>Subtotal</i>	715,000.00	715,000.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	330,650.00	347,140.00
77702	Rev Sch - Athletic Aid - Books	93,500.00	93,500.00
77703	Rev Sch - Athletic Aid - Rent	477,190.00	524,960.00
77704	Rev Sch - Athletic Aid - Tuition	1,934,280.00	1,938,280.00
	<i>Subtotal</i>	2,835,620.00	2,903,880.00

Capital

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

ORGN Total **6,905,423.73** **7,027,480.82**

Men's Basketball

370202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	54,012.00
	61111 Wages - Regular	990,039.00	952,917.34
	61123 Wages - Part-time	8,000.00	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	1,160.00	1,160.00
	62115 Employer - MQFE	14,325.71	13,786.25
	62120 Employer - FICA	33,564.50	31,572.61
	62123 Employer - Retirement KTRS	17,056.85	9,304.63
	62126 Employer - Retirement OPT	57,030.12	58,494.42
	62223 Employer - Health Insurance	52,003.78	46,551.39
	62224 Employer - Life Insurance	385.39	334.99
	62225 Employer - Vision Insurance	458.80	398.80
	62226 Employer - Dental Insurance	1,192.89	1,036.89
	62227 Employer - Disability Insurance	970.06	887.82
	62232 Employer - Worker's Compensation	5,077.59	4,891.98
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,198,084.69	1,200,169.12
	Operating		
	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>	88,000.00	88,000.00
	Travel		
	74132 In-State - Non-Employee Student	1,500.00	1,500.00
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74233 Out-State - Non-Employee Game Official	123,000.00	123,000.00
	74240 Out-State - Team Travel	300,000.00	300,000.00
	74241 Out-State - Coaches Travel	68,500.00	68,500.00
	<i>Subtotal</i>	503,000.00	503,000.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	50,570.00	51,831.00
77702	Rev Sch - Athletic Aid - Books	18,700.00	18,700.00
77703	Rev Sch - Athletic Aid - Rent	95,438.00	104,992.00
77704	Rev Sch - Athletic Aid - Tuition	296,766.00	297,366.00
	<i>Subtotal</i>	461,474.00	472,889.00
ORGN Total		2,250,558.69	2,264,058.12

Men's Baseball

370203

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	338,520.00	341,352.00
	61180 Wages - Cell Plan Allowance	2,880.00	2,880.00
	61501 Wages - Student Institutional	2,700.00	2,700.00
	62115 Employer - MQFE	4,701.75	4,741.68
	62120 Employer - FICA	18,056.82	18,514.67
	62126 Employer - Retirement OPT	29,586.64	29,834.17
	62223 Employer - Health Insurance	31,296.00	32,976.00
	62224 Employer - Life Insurance	201.60	201.60
	62225 Employer - Vision Insurance	240.00	180.00
	62226 Employer - Dental Insurance	624.00	624.00
	62227 Employer - Disability Insurance	547.30	552.98
	62232 Employer - Worker's Compensation	1,720.50	1,734.66
	<i>Subtotal</i>	431,074.61	436,291.76
	Operating		
	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>	66,311.00	66,311.00
	Travel		
	74135 In-State - Non-Employee Prospective	2,000.00	2,000.00
	74141 In-State - Coaches Travel	800.00	800.00
	74233 Out-State - Non-Employee Game Official	50,300.00	50,300.00
	74240 Out-State - Team Travel	100,000.00	100,000.00
	74241 Out-State - Coaches Travel	18,700.00	18,700.00
	<i>Subtotal</i>	171,800.00	171,800.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	50,570.00	53,092.00
77702	Rev Sch - Athletic Aid - Books	15,400.00	15,400.00
77703	Rev Sch - Athletic Aid - Rent	78,596.00	86,464.00
77704	Rev Sch - Athletic Aid - Tuition	280,872.00	281,672.00
	<i>Subtotal</i>	425,438.00	436,628.00
ORGN Total		1,094,623.61	1,111,030.76

Men's Track & Field

370204

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	65,946.00	67,620.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Employer - MQFE	985.55	972.10
	62120 Employer - FICA	4,214.06	4,156.57
	62123 Employer - Retirement KTRS	2,900.44	3,014.67
	62126 Employer - Retirement OPT	4,165.83	4,249.21
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	135.24
	62232 Employer - Worker's Compensation	372.63	381.00
	<i>Subtotal</i>	95,386.80	97,619.19
	Operating		
	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>	26,300.00	26,300.00
	Travel		
	74133 In-State - Non-Employee Game Official	500.00	500.00
	74240 Out-State - Team Travel	65,000.00	65,000.00
	74241 Out-State - Coaches Travel	1,900.00	1,900.00
	<i>Subtotal</i>	67,400.00	67,400.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	49,014.00	51,458.00
	77702 Rev Sch - Athletic Aid - Books	13,860.00	13,860.00
	77703 Rev Sch - Athletic Aid - Rent	70,736.00	77,817.00
	77704 Rev Sch - Athletic Aid - Tuition	165,373.00	167,493.00
	<i>Subtotal</i>	298,983.00	310,628.00
ORGN Total		488,069.80	501,947.19

Men's Tennis

370205

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	7,700.00	7,700.00
	77703 Rev Sch - Athletic Aid - Rent	13,470.00	13,470.00
	77704 Rev Sch - Athletic Aid - Tuition	105,234.00	105,234.00
	<i>Subtotal</i>	<i>126,404.00</i>	<i>126,404.00</i>
ORGN Total		126,404.00	126,404.00

Men's Golf
370206

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	45,684.00	45,000.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Employer - MQFE	662.42	585.26
	62120 Employer - FICA	2,832.41	2,502.47
	62123 Employer - Retirement KTRS	7,247.77	7,139.25
	62223 Employer - Health Insurance	0.00	8,244.00
	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	91.37	90.00
	62232 Employer - Worker's Compensation	232.02	228.60
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	58,236.39	64,775.98
	Operating		
	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>	8,254.00	8,254.00
	Travel		
	74240 Out-State - Team Travel	40,000.00	40,000.00
	74241 Out-State - Coaches Travel	1,000.00	1,000.00
	<i>Subtotal</i>	41,000.00	41,000.00
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	5,500.00	5,500.00
	77703 Rev Sch - Athletic Aid - Rent	28,070.00	30,880.00
	77704 Rev Sch - Athletic Aid - Tuition	104,839.00	108,939.00
	<i>Subtotal</i>	138,409.00	145,319.00
ORGN Total		245,899.39	259,348.98

Women's Basketball

370301

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	15,613.29
	61111 Wages - Regular	394,848.00	362,544.00
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	62115 Employer - MQFE	5,622.81	5,114.13
	62120 Employer - FICA	22,325.95	21,260.93
	62122 Employer - Retirement KERS	15,494.00	27,181.49
	62123 Employer - Retirement KTRS	32,910.99	23,799.40
	62126 Employer - Retirement OPT	13,641.74	15,727.81
	62223 Employer - Health Insurance	31,296.00	41,220.00
	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	477.53	625.06
	62232 Employer - Worker's Compensation	2,052.24	1,890.72
	<i>Subtotal</i>	535,334.86	531,908.83
	Operating		
	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 Services	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>	83,100.00	83,100.00

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	Out-State - Non-Employee Student	10,000.00	10,000.00
74233	Out-State - Non-Employee Game Official	75,000.00	75,000.00
74240	Out-State - Team Travel	182,700.00	182,700.00
74241	Out-State - Coaches Travel	62,000.00	62,000.00
	<i>Subtotal</i>	332,700.00	332,700.00

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	58,350.00	61,260.00
77702	Rev Sch - Athletic Aid - Books	20,900.00	20,900.00
77703	Rev Sch - Athletic Aid - Rent	106,666.00	117,344.00
77704	Rev Sch - Athletic Aid - Tuition	333,864.00	334,664.00
	<i>Subtotal</i>	519,780.00	534,168.00

ORGN Total**1,470,914.86****1,481,876.83**

Women's Golf
370302

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	41,244.00	43,716.00
	61123 Wages - Part-time	2,000.00	2,000.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Employer - MQFE	566.37	599.93
	62120 Employer - FICA	2,421.72	2,565.22
	62126 Employer - Retirement OPT	3,604.73	3,820.78
	62223 Employer - Health Insurance	7,824.00	8,244.00
	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	87.43
	62232 Employer - Worker's Compensation	219.82	232.18
	<i>Subtotal</i>	58,949.53	62,251.94
	Operating		
	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>	6,725.00	6,725.00
	Travel		
	74140 In-State - Team Travel	2,500.00	2,500.00
	74240 Out-State - Team Travel	32,500.00	32,500.00
	74241 Out-State - Coaches Travel	2,500.00	2,500.00
	<i>Subtotal</i>	37,500.00	37,500.00
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	6,600.00	6,600.00
	77703 Rev Sch - Athletic Aid - Rent	33,684.00	37,056.00
	77704 Rev Sch - Athletic Aid - Tuition	127,188.00	127,588.00
	<i>Subtotal</i>	167,472.00	171,244.00
ORGN Total		270,646.53	277,720.94

Women's Tennis

370303

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	36,624.00	41,076.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Employer - MQFE	523.85	577.17
	62120 Employer - FICA	2,239.92	2,467.91
	62126 Employer - Retirement OPT	3,200.94	3,590.04
	62223 Employer - Health Insurance	7,824.00	8,244.00
	62224 Employer - Life Insurance	50.40	50.40
	62225 Employer - Vision Insurance	60.00	0.00
	62226 Employer - Dental Insurance	156.00	156.00
	62227 Employer - Disability Insurance	73.25	0.00
	62232 Employer - Worker's Compensation	186.72	208.98
	<i>Subtotal</i>	51,659.08	57,090.50
	Operating		
	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>	17,829.00	17,829.00
	Travel		
	74233 Out-State - Non-Employee Game Official	4,000.00	4,000.00
	74240 Out-State - Team Travel	40,000.00	40,000.00
	74241 Out-State - Coaches Travel	8,500.00	8,500.00
	<i>Subtotal</i>	52,500.00	52,500.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	31,120.00	32,672.00
	77702 Rev Sch - Athletic Aid - Books	8,800.00	8,800.00
	77703 Rev Sch - Athletic Aid - Rent	44,912.00	49,408.00
	77704 Rev Sch - Athletic Aid - Tuition	148,392.00	149,192.00
	<i>Subtotal</i>	233,224.00	240,072.00
ORGN Total		355,212.08	367,491.50

Women's Track & Field

370304

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	108,210.00	109,884.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Employer - MQFE	1,590.61	1,576.25
	62120 Employer - FICA	6,801.23	6,739.83
	62123 Employer - Retirement KTRS	9,605.62	3,014.67
	62126 Employer - Retirement OPT	4,165.83	7,943.08
	62223 Employer - Health Insurance	15,648.00	16,488.00
	62224 Employer - Life Insurance	100.80	100.80
	62225 Employer - Vision Insurance	120.00	60.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	216.42	219.77
	62232 Employer - Worker's Compensation	583.95	592.32
	<i>Subtotal</i>	155,934.46	155,510.72
	Operating		
	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>	26,392.00	26,392.00
	Travel		
	74133 In-State - Non-Employee Game Official	500.00	500.00
	74201 Out-State - Employee Travel	300.00	300.00
	74240 Out-State - Team Travel	65,000.00	65,000.00
	74241 Out-State - Coaches Travel	1,700.00	1,700.00
	<i>Subtotal</i>	67,500.00	67,500.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	62,240.00	65,344.00
	77702 Rev Sch - Athletic Aid - Books	17,600.00	17,600.00
	77703 Rev Sch - Athletic Aid - Rent	89,824.00	98,816.00
	77704 Rev Sch - Athletic Aid - Tuition	212,004.00	214,004.00
	<i>Subtotal</i>	381,668.00	395,764.00
ORGN Total		631,494.46	645,166.72

Women's Volleyball
370305

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	181,908.00	189,192.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Employer - MQFE	2,548.19	2,650.23
	62120 Employer - FICA	10,895.71	11,332.01
	62123 Employer - Retirement KTRS	22,645.70	23,551.91
	62126 Employer - Retirement OPT	3,423.28	3,560.68
	62223 Employer - Health Insurance	15,648.00	16,488.00
	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	378.38
	62232 Employer - Worker's Compensation	920.34	956.76
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	241,812.24	251,569.17
	Operating		
	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	50,000.00	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>	62,906.00	62,906.00
	Travel		
	74133 In-State - Non-Employee Game Official	4,500.00	4,500.00
	74233 Out-State - Non-Employee Game Official	12,500.00	12,500.00
	74240 Out-State - Team Travel	86,000.00	86,000.00
	74241 Out-State - Coaches Travel	15,000.00	15,000.00
	<i>Subtotal</i>	118,000.00	118,000.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	46,680.00	49,008.00
	77702 Rev Sch - Athletic Aid - Books	13,200.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	67,368.00	74,112.00
	77704 Rev Sch - Athletic Aid - Tuition	254,376.00	255,176.00
	<i>Subtotal</i>	381,624.00	391,496.00
ORGN Total		804,342.24	823,971.17

Women's Softball

370307

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	145,368.00	150,828.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Employer - MQFE	2,102.97	2,187.01
	62120 Employer - FICA	8,991.99	9,351.34
	62123 Employer - Retirement KTRS	7,211.59	0.00
	62126 Employer - Retirement OPT	8,732.31	13,182.37
	62223 Employer - Health Insurance	23,472.00	16,488.00
	62224 Employer - Life Insurance	151.20	151.20
	62225 Employer - Vision Insurance	180.00	120.00
	62226 Employer - Dental Insurance	468.00	312.00
	62227 Employer - Disability Insurance	290.74	301.66
	62232 Employer - Worker's Compensation	737.64	764.94
	62240 Employer - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<i>199,866.44</i>	<i>196,346.52</i>
	Operating		
	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>	<i>25,995.00</i>	<i>25,995.00</i>
	Travel		
	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 Out-State - Non-Employee Student	4,000.00	4,000.00
	74240 Out-State - Team Travel	100,000.00	100,000.00
	74241 Out-State - Coaches Travel	7,000.00	7,000.00
	<i>Subtotal</i>	<i>134,400.00</i>	<i>134,400.00</i>
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	46,680.00	49,008.00
	77702 Rev Sch - Athletic Aid - Books	13,200.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	67,368.00	74,112.00
	77704 Rev Sch - Athletic Aid - Tuition	270,270.00	270,870.00
	<i>Subtotal</i>	<i>397,518.00</i>	<i>407,190.00</i>
ORGN Total		757,779.44	763,931.52

Women's Soccer
370308

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	123,228.00	126,324.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Employer - MQFE	1,658.01	1,823.35
	62120 Employer - FICA	7,089.47	7,796.38
	62123 Employer - Retirement KTRS	0.00	5,003.19
	62126 Employer - Retirement OPT	10,770.13	8,284.48
	62223 Employer - Health Insurance	23,472.00	24,732.00
	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	252.65
	62232 Employer - Worker's Compensation	626.94	642.42
	<i>Subtotal</i>	170,050.20	177,817.67
	Operating		
	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>	21,070.00	21,070.00
	Travel		
	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 Out-State - Team Travel	85,000.00	85,000.00
	74241 Out-State - Coaches Travel	6,575.00	6,575.00
	<i>Subtotal</i>	109,575.00	109,575.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	54,460.00	57,176.00
	77702 Rev Sch - Athletic Aid - Books	15,400.00	15,400.00
	77703 Rev Sch - Athletic Aid - Rent	78,596.00	86,464.00
	77704 Rev Sch - Athletic Aid - Tuition	291,474.00	292,474.00
	<i>Subtotal</i>	439,930.00	451,514.00
ORGN Total		740,625.20	759,976.67

Athletic Facilities

370401

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	210,156.00	222,768.00
	61123 Wages - Part-time	21,000.00	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	3,331.63	3,450.72
	62120 Employer - FICA	14,245.58	14,754.84
	62123 Employer - Retirement KTRS	28,212.41	29,906.80
	62126 Employer - Retirement OPT	2,825.47	2,994.32
	62223 Employer - Health Insurance	31,296.00	32,976.00
	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	420.31	445.53
	62232 Employer - Worker's Compensation	1,429.08	1,492.14
	<i>Subtotal</i>	368,642.08	385,513.95
	Operating		
	71051 Materials - Contingency	174,608.02	191,522.80
	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	60,000.00	60,000.00
	<i>Subtotal</i>	596,036.02	612,950.80

Travel			
74101	In-State - Employee Travel	500.00	500.00
74201	Out-State - Employee Travel	250.00	250.00
	<i>Subtotal</i>	750.00	750.00
Capital			
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>	12,500.00	12,500.00
ORGN Total		977,928.10	1,011,714.75

Athletic Marketing

370402

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	60,912.00	108,360.63
	61123 Wages - Part-time	35,619.00	35,619.00
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	62115 Employer - MQFE	1,367.22	1,999.60
	62120 Employer - FICA	5,845.95	8,550.00
	62123 Employer - Retirement KTRS	3,720.04	0.00
	62126 Employer - Retirement OPT	3,274.37	9,470.71
	62223 Employer - Health Insurance	11,736.00	20,483.87
	62224 Employer - Life Insurance	75.60	125.23
	62225 Employer - Vision Insurance	90.01	89.09
	62226 Employer - Dental Insurance	233.99	387.61
	62227 Employer - Disability Insurance	121.84	216.72
	62232 Employer - Worker's Compensation	489.88	727.10
	<i>Subtotal</i>	<i>124,925.90</i>	<i>187,469.56</i>
	Operating		
	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>	<i>144,600.00</i>	<i>144,600.00</i>
	Travel		
	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>	<i>6,000.00</i>	<i>6,000.00</i>
ORGN Total		275,525.90	338,069.56

Cheerleader / Topperettes

370404

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	4,012.00	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	45.27	45.27
	<i>Subtotal</i>	<i>13,802.83</i>	<i>13,802.83</i>
	Operating		
	71107 Supplies - Athletics & Recreational	2,731.00	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>	<i>2,831.00</i>	<i>2,831.00</i>
	Travel		
	74201 Out-State - Employee Travel	150.00	150.00
	74240 Out-State - Team Travel	1,750.00	1,750.00
	<i>Subtotal</i>	<i>1,900.00</i>	<i>1,900.00</i>
	Grants/Loans/Benefits		
	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>	<i>10,100.00</i>	<i>10,100.00</i>
ORGN Total		28,633.83	28,633.83

Strength & Conditioning

370405

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	336,888.00	355,104.00
	61123 Wages - Part-time	10,000.00	10,000.00
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Employer - MQFE	4,890.02	5,082.88
	62120 Employer - FICA	20,909.05	21,733.61
	62123 Employer - Retirement KTRS	18,470.67	7,849.36
	62126 Employer - Retirement OPT	19,268.56	26,711.89
	62223 Employer - Health Insurance	46,944.00	57,708.00
	62224 Employer - Life Insurance	302.40	352.80
	62225 Employer - Vision Insurance	360.00	420.00
	62226 Employer - Dental Insurance	780.00	936.00
	62227 Employer - Disability Insurance	673.76	706.19
	62232 Employer - Worker's Compensation	1,756.04	1,847.12
	<i>Subtotal</i>	465,562.50	492,771.85
	Operating		
	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>	7,625.00	7,625.00
	Travel		
	74201 Out-State - Employee Travel	2,034.00	2,034.00
	<i>Subtotal</i>	2,034.00	2,034.00
ORGN Total		475,221.50	502,430.85

Athletic Trainer
370407

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	364,141.50	376,531.16
	61123 Wages - Part-time	33,000.00	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	5,693.57	5,870.47
	62120 Employer - FICA	24,344.92	25,101.29
	62123 Employer - Retirement KTRS	32,364.83	25,007.55
	62126 Employer - Retirement OPT	13,996.24	19,132.21
	62223 Employer - Health Insurance	53,620.22	56,498.61
	62224 Employer - Life Insurance	395.81	395.81
	62225 Employer - Vision Insurance	411.20	411.20
	62226 Employer - Dental Insurance	1,069.11	1,069.11
	62227 Employer - Disability Insurance	728.30	753.07
	62232 Employer - Worker's Compensation	2,028.01	2,089.96
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	540,753.71	554,820.44
	Operating		
	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>	514,050.00	514,050.00
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	4,500.00	4,500.00
	<i>Subtotal</i>	5,000.00	5,000.00
	Grants/Loans/Benefits		
	77704 Rev Sch - Athletic Aid - Tuition	69,500.00	69,500.00
	<i>Subtotal</i>	69,500.00	69,500.00

Capital

78108	Cap Equip - Athletic >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	3,500.00	3,500.00
ORGN Total		1,132,803.71	1,146,870.44

Ticket Manager

370408

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	144,238.13	167,376.75
	61123 Wages - Part-time	10,077.00	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	2,189.59	2,522.51
	62120 Employer - FICA	9,362.39	10,785.89
	62123 Employer - Retirement KTRS	16,844.53	17,909.49
	62126 Employer - Retirement OPT	3,326.79	4,762.44
	62223 Employer - Health Insurance	14,486.14	16,732.85
	62224 Employer - Life Insurance	143.72	152.69
	62225 Employer - Vision Insurance	60.00	78.35
	62226 Employer - Dental Insurance	288.83	316.64
	62227 Employer - Disability Insurance	288.48	334.75
	62232 Employer - Worker's Compensation	807.00	922.69
	62240 Employer - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	209,695.60	239,555.05
	Operating		
	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	20,000.00	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>	144,815.00	144,815.00
	Travel		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	<i>Subtotal</i>	1,600.00	1,600.00
ORGN Total		356,110.60	385,970.05

Athletic Media Relations

370409

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	195,108.00	209,136.00
	61123 Wages - Part-time	9,000.00	9,000.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	61501 Wages - Student Institutional	4,923.00	4,923.00
	62115 Employer - MQFE	2,918.61	3,076.68
	62120 Employer - FICA	12,479.59	13,155.39
	62123 Employer - Retirement KTRS	8,403.37	8,907.88
	62126 Employer - Retirement OPT	12,423.05	13,371.16
	62223 Employer - Health Insurance	39,120.00	41,220.00
	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	418.27
	62232 Employer - Worker's Compensation	1,063.16	1,133.30
	<i>Subtotal</i>	290,761.00	309,273.68
	Operating		
	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>	75,700.00	75,700.00
	Travel		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	4,000.00	4,000.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		372,961.00	391,473.68

Diddle Arena / Parking Debt

370416

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78606 Debt Services-Diddle Arena-Principal	2,070,000.00	2,215,000.00
	78607 Debt Services-Diddle Arena-Interest	642,861.00	585,078.00
	<i>Subtotal</i>	2,712,861.00	2,800,078.00
ORGN Total		2,712,861.00	2,800,078.00

Athletic Concessions

370417

<u>Fund</u>	<u>Account</u>	<u>2018-19</u> <u>Budget</u>	<u>2019-20</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
	<i>Subtotal</i>	3,456.00	3,456.00
ORGN Total		3,456.00	3,456.00

Athletics - Game Guarantees

370701

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73571 Misc - Football Game Guarantees	325,000.00	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>	399,650.00	399,650.00
ORGN Total		399,650.00	399,650.00

Public Affairs

380101

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	713,340.00	717,252.00
	61123 Wages - Part-time	343.00	21,355.00
	61180 Wages - Cell Plan Allowance	2,880.00	2,880.00
	61181 Wages - Cell Equipment Allowance	559.80	559.80
	61501 Wages - Student Institutional	9,859.00	9,859.00
	62115 Employer - MQFE	9,803.06	10,220.58
	62120 Employer - FICA	41,916.68	43,701.81
	62122 Employer - Retirement KERS	19,263.62	33,789.15
	62123 Employer - Retirement KTRS	63,737.32	69,406.85
	62126 Employer - Retirement OPT	23,829.79	20,912.01
	62223 Employer - Health Insurance	117,360.00	107,172.00
	62224 Employer - Life Insurance	806.40	756.00
	62225 Employer - Vision Insurance	960.00	900.00
	62226 Employer - Dental Insurance	2,496.00	2,184.00
	62227 Employer - Disability Insurance	1,426.67	1,434.51
	62232 Employer - Worker's Compensation	3,634.92	3,759.54
	62240 Employer - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	<i>1,012,716.26</i>	<i>1,047,142.25</i>
	Operating		
	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 Services	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 Services	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>	247,520.78	247,520.78
Travel			
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	Out-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	6,923.00	6,923.00
Capital			
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>	8,053.00	8,053.00
ORGN Total		1,275,213.04	1,309,639.03

Reduction Target – Strategic Communications & Marketing

380104

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-204,158.00
	<i>Subtotal</i>	0.00	-204,158.00
ORGN Total		0.00	-204,158.00

Student Spirit Groups

380201

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	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>	68,000.00	68,000.00
	Travel		
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74240 Out-State - Team Travel	3,000.00	3,000.00
	<i>Subtotal</i>	13,000.00	13,000.00
ORGN Total		81,000.00	81,000.00

Campus and Community Events

380202

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	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	107.50	107.50
	<i>Subtotal</i>	37,946.25	37,946.25
	Operating		
	71050 General & Administrative (Budget)	1,195.05	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>	191,053.75	191,053.75
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Capital		
	78149 Cap Equip - Other Capital >\$2000<\$5000	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
ORGN Total		235,000.00	235,000.00

Campus & Community Events - Institutional

380203

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	14,964.00	15,411.00
	61111 Wages - Regular	254,889.00	266,917.50
	61122 Wages - Stipends	8,250.00	8,250.00
	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	919.60	919.60
	61501 Wages - Student Institutional	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	54.16	54.16
	62115 Employer - MQFE	3,620.42	3,928.10
	62120 Employer - FICA	15,480.40	16,795.90
	62122 Employer - Retirement KERS	72,790.66	128,600.25
	62123 Employer - Retirement KTRS	0.00	1,155.00
	62126 Employer - Retirement OPT	9,417.17	9,856.62
	62223 Employer - Health Insurance	46,944.00	49,464.00
	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	509.79	550.33
	62232 Employer - Worker's Compensation	1,353.80	1,455.19
	<i>Subtotal</i>	445,741.40	519,906.05
	Operating		
	71050 General & Administrative (Budget)	5,184.59	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
	73549 Misc - Other	5,000.00	5,000.00
	73903 Charges from - Fac Mgt - Vehicles	250.00	250.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	24,134.82	24,134.82
	Travel		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,750.00	2,750.00
	<i>Subtotal</i>	2,750.00	2,750.00
ORGN Total		474,626.22	548,790.87

VP for Strategic Communications & Marketing

380205

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	257,220.00	205,620.00
	61180 Wages - Cell Plan Allowance	720.00	360.00
	62115 Employer - MQFE	3,612.54	2,906.64
	62120 Employer - FICA	13,856.53	10,784.13
	62122 Employer - Retirement KERS	19,263.62	38,544.66
	62123 Employer - Retirement KTRS	34,630.12	25,291.98
	62223 Employer - Health Insurance	15,648.00	16,488.00
	62224 Employer - Life Insurance	151.20	100.80
	62225 Employer - Vision Insurance	180.00	120.00
	62226 Employer - Dental Insurance	312.00	312.00
	62227 Employer - Disability Insurance	401.86	292.40
	62232 Employer - Worker's Compensation	1,289.70	1,029.90
	62240 Employer - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	347,785.57	301,850.51
	Operating		
	71050 General & Administrative (Budget)	983.39	9.39
	71102 Supplies - Office	1,175.00	500.00
	71120 Supplies - Food Products	200.00	200.00
	71204 Telephone - Wireless Services	1,080.00	680.00
	71310 Postage & Freight - Postage	250.00	250.00
	71320 Postage & Freight - Freight	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	200.00	0.00
	71549 Equip - Other (< \$2000)	300.00	0.00
	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	0.00
	73508 Misc - Promotion Expenses & Prizes	600.00	185.00
	73549 Misc - Other	216.00	0.00
	73910 Charges from - Local Phone	648.00	432.00
	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	300.00
	73940 Charges from - Food Services	850.00	850.00
	<i>Subtotal</i>	10,756.39	6,410.39
	Travel		
	74101 In-State - Employee Travel	6,500.00	1,500.00
	74201 Out-State - Employee Travel	6,000.00	2,000.00
	<i>Subtotal</i>	12,500.00	3,500.00
ORGN Total		371,041.96	311,760.90

Development Creative Services

380207

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	183,363.52	196,374.52
	61180 Wages - Cell Plan Allowance	456.00	456.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	62115 Employer - MQFE	2,525.38	2,709.90
	62120 Employer - FICA	10,798.17	11,587.16
	62123 Employer - Retirement KTRS	18,671.84	19,368.63
	62126 Employer - Retirement OPT	5,739.69	6,492.99
	62223 Employer - Health Insurance	39,120.00	41,220.00
	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	366.73	392.75
	62232 Employer - Worker's Compensation	920.10	985.15
	<i>Subtotal</i>	263,493.43	281,119.10
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	66,572.00	59,188.48
	71320 Postage & Freight - Freight	7,946.94	7,946.94
	71601 Printing - Outside Vendor	68,868.34	67,331.86
	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>	175,379.28	166,459.28
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	1,650.00	1,650.00
	<i>Subtotal</i>	1,650.00	1,650.00
ORGN Total		440,522.71	449,228.38

Arena Management

380208

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Faculty & Staff Supplemental	1,000.00	1,000.00
	61150 Wages - Occasional	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	197.00	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	10.00	10.00
	<i>Subtotal</i>	2,500.00	2,500.00
	Operating		
	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>	81,500.00	81,500.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Capital		
	78105 Cap Equip - Classroom >\$2000<\$5000	15,000.00	15,000.00
	<i>Subtotal</i>	15,000.00	15,000.00
ORGN Total		100,000.00	100,000.00

Advantage KY Alliance – Mfg Extension Partnership Professional Services

390155

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	420,000.00	469,000.00
	<i>Subtotal</i>	420,000.00	469,000.00
ORGN Total		420,000.00	469,000.00

Advantage KY Alliance - Non-Manufacturing

390156

<u>Fund</u>	<u>Account</u>	<u>2018-19</u>	<u>2019-20</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	40,000.00	40,000.00
	61180 Wages - Cell Plan Allowance	2,000.00	2,000.00
	62050 Fringe Benefits (Budget)	14,990.00	14,990.00
	62232 Employer - Worker's Compensation	10.00	10.00
	<i>Subtotal</i>	57,000.00	57,000.00
	Operating		
	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	107,000.00	107,000.00
	72311 Sub-Awards (> \$ 25,000)	5,000.00	5,000.00
	73549 Misc - Other	9,000.00	9,000.00
	<i>Subtotal</i>	135,000.00	135,000.00
	Travel		
	74101 In-State - Employee Travel	30,000.00	30,000.00
	<i>Subtotal</i>	30,000.00	30,000.00
ORGN Total		222,000.00	222,000.00

Thermal Analysis Lab
390157

<u>Fund</u>	<u>Account</u>	2018-19	2019-20
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	44,500.00	44,500.00
	62050 Fringe Benefits (Budget)	23,500.00	23,500.00
	<i>Subtotal</i>	68,000.00	68,000.00
	Operating		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		70,000.00	70,000.00