

**Board of Regents**

**100200**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,458.00	3,458.00
	61111 Wages - Regular	70,944.00	70,944.00
	62115 Emplyr - MQFE	887.61	903.52
	62120 Emplyr - FICA	3,795.28	3,863.32
	62123 Emplyr - Retirement KTRS	11,255.27	11,255.27
	62223 Emplyr - Health Insurance	8,244.00	8,124.00
	62224 Emplyr - Life Insurance	50.40	50.40
	62225 Emplyr - Vision Insurance	60.00	62.00
	62226 Emplyr - Dental Insurance	156.00	173.00
	62227 Emplyr - Disability Insurance	141.89	141.89
	62232 Emplyr - Worker's Compensation	354.72	354.72
	<i>Subtotal</i>	<b>99,347.17</b>	<b>99,330.12</b>
	<b>Operating</b>		
	71102 Supplies - Office	238.00	238.00
	71120 Supplies - Food Products	3,018.00	3,018.00
	71310 Postage & Freight - Postage	150.00	150.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	<b>4,006.00</b>	<b>4,006.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>105,853.17</b>	<b>105,836.12</b>

**President's Office**

**100300**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	48,916.00	48,916.00
	61111 Wages - Regular	480,480.00	480,480.00
	61123 Wages - Part-time	10,162.00	10,162.00
	61180 Wages - Cell Plan Allowance	360.00	360.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	61501 Wages - Student Institutional	14,163.00	14,163.00
	62115 Emplyr - MQFE	7,019.03	6,940.47
	62120 Emplyr - FICA	12,804.61	12,494.61
	62123 Emplyr - Retirement KTRS	10,227.21	10,227.21
	62126 Emplyr - Retirement OPT	24,472.00	24,909.00
	62223 Emplyr - Health Insurance	8,244.00	8,124.00
	62224 Emplyr - Life Insurance	100.80	100.80
	62225 Emplyr - Vision Insurance	120.00	124.00
	62226 Emplyr - Dental Insurance	156.00	173.00
	62227 Emplyr - Disability Insurance	328.93	328.93
	62232 Emplyr - Worker's Compensation	2,526.83	2,526.83
	62240 Emplyr - Medical Waiver	500.00	500.00
	62252 Emplyr - President Disability Ins	2,000.00	2,000.00
	<i>Subtotal</i>	<b>622,780.41</b>	<b>622,729.85</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,054.00	2,054.00
	71121 Supplies - Departmental Books	180.00	180.00
	71204 Telephone - Wireless Service	700.00	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 Chrg	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	2,500.00	2,500.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72102 Maintenance - Computer	200.00	200.00
	73523 Misc - Background Check - Emp	25.00	25.00
	73549 Misc - Other	250.00	250.00
	73910 Charges from - Local Phone	2,016.00	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	2,700.00	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>	<b>32,202.00</b>	<b>32,202.00</b>
<b>Travel</b>			
74000	Travel Expenses	3,000.00	3,000.00
74101	In-State - Employee Travel	5,000.00	5,000.00
74201	Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>666,982.41</b>	<b>666,931.85</b>

**President's Home**

**100400**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Operating</b>		
	71106 Supplies - Household	3,000.00	3,000.00
	71115 Supplies - Building Materials	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72108 Maintenance - Equipment	800.00	800.00
	72149 Maintenance - Repair Non-classified	1,241.00	1,241.00
	72249 Non-Employee Serv - Not Classified	500.00	500.00
	73512 Misc - Cable, TV, Radio Program	600.00	600.00
	73549 Misc - Other	4,254.00	4,254.00
	73901 Charges from - Fac Mgt - Labor	3,428.00	3,428.00
	73935 Charges from - IT Projects	600.00	600.00
	<i>Subtotal</i>	<b>15,523.00</b>	<b>15,523.00</b>
<b>ORGN Total</b>		<b>20,523.00</b>	<b>20,523.00</b>

Staff Senate  
100600

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73549 Misc - Other	3,668.00	3,668.00
	Subtotal	<b>3,668.00</b>	<b>3,668.00</b>
<b>ORGN Total</b>		<b>3,668.00</b>	<b>3,668.00</b>

**FY20 Reduct Target - President**

**100700**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-37,651.00	-37,651.00
	<i>Subtotal</i>	<b>-37,651.00</b>	<b>-37,651.00</b>
<b>ORGN Total</b>		<b>-37,651.00</b>	<b>-37,651.00</b>

FY21 Reduct Target - President

100701

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-57,256.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-57,256.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-57,256.00</b>

**Strategy, Operations & Finance**

**101011**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	21,361.94	21,361.94
	61111 Wages - Regular	296,160.00	354,168.00
	62115 Emplry - MQFE	4,234.23	5,008.15
	62120 Emplry - FICA	10,844.26	14,185.99
	62122 Emplry - Retirement KERS	38,504.61	22,831.39
	62123 Emplry - Retirement KTRS	39,663.77	0.00
	62126 Emplry - Retirement OPT	0.00	26,920.60
	62223 Emplry - Health Insurance	16,488.00	24,372.00
	62224 Emplry - Life Insurance	100.80	151.20
	62225 Emplry - Vision Insurance	120.00	186.00
	62226 Emplry - Dental Insurance	312.00	519.00
	62227 Emplry - Disability Insurance	292.30	408.32
	62232 Emplry - Worker's Compensation	1,480.80	1,770.84
	<i>Subtotal</i>	<b><i>429,562.71</i></b>	<b><i>471,883.43</i></b>
	<b>Operating</b>		
	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>	<b><i>3,518.00</i></b>	<b><i>3,518.00</i></b>
<b>ORGN Total</b>		<b>433,080.71</b>	<b>475,401.43</b>



**FY20 Reduct Target - Strat Ops &Fin**

**101014**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-475,665.00	-34,000.00
	<i>Subtotal</i>	<b>-475,665.00</b>	<b>-34,000.00</b>
<b>ORGN Total</b>		<b>-475,665.00</b>	<b>-34,000.00</b>

**FY21 Reduct Target - Strat Ops &Fin**

**101015**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-1,304,093.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-1,304,093.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-1,304,093.00</b>

**Business Services**

**101021**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	33,189.12	33,189.12
	62115 Emplr - MQFE	451.21	481.24
	62120 Emplr - FICA	1,929.29	2,057.73
	62123 Emplr - Retirement KTRS	5,265.45	5,265.45
	62223 Emplr - Health Insurance	2,638.08	2,599.68
	62224 Emplr - Life Insurance	16.13	16.13
	62225 Emplr - Vision Insurance	19.20	19.84
	62226 Emplr - Dental Insurance	49.92	55.36
	62227 Emplr - Disability Insurance	66.38	66.38
	62232 Emplr - Worker's Compensation	165.95	165.95
	<i>Subtotal</i>	<b>43,790.73</b>	<b>43,916.88</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,469.00	1,469.00
	<i>Subtotal</i>	<b>1,469.00</b>	<b>1,469.00</b>
<b>ORGN Total</b>		<b>45,259.73</b>	<b>45,385.88</b>

**Instruction Contingency**

**101101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,301,458.00	1,301,458.00
	71051 Materials - Contingency	929,000.00	929,000.00
	73549 Misc - Other	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,232,458.00</b>	<b>2,232,458.00</b>
<b>ORGN Total</b>		<b>2,232,458.00</b>	<b>2,232,458.00</b>

**Institutional Contingency**

**101103**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	200,000.00	200,000.00
	71051 Materials - Contingency	180,000.00	180,000.00
	71149 Supplies - Other Miscellaneous	42,580.38	42,580.38
	73549 Misc - Other	263,827.84	263,827.84
	<i>Subtotal</i>	<b>686,408.22</b>	<b>686,408.22</b>
<b>ORGN Total</b>		<b>686,408.22</b>	<b>686,408.22</b>

**General Institutional Expenses**

**101104**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	15,000.00	15,000.00
	71051 Materials - Contingency	40,000.00	40,000.00
	71120 Supplies - Food Products	41,500.00	41,500.00
	71310 Postage & Freight - Postage	3,500.00	3,500.00
	71401 Insurance - Other Non-employee	274,000.00	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 Serv - Legal	300,000.00	300,000.00
	72202 Non-Employee Serv - Auditing	128,000.00	128,000.00
	72204 Non-Employee Serv - Consulting	1,000.00	1,000.00
	72215 Non-Employee Serv - Trustee Fees	9,000.00	9,000.00
	72249 Non-Employee Serv - 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	1,546,800.00	1,546,800.00
	73549 Misc - Other	4,388.00	4,388.00
	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>	<b>3,597,270.96</b>	<b>3,597,270.96</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	5,000.00	5,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	13,827.00	13,827.00
	74210 OutState - Employee Registration Fee	500.00	500.00
	74401 Study Abroad - Group Insurance	12,000.00	12,000.00
	<i>Subtotal</i>	<b>31,827.00</b>	<b>31,827.00</b>
<b>ORGN Total</b>		<b>3,629,097.96</b>	<b>3,629,097.96</b>

**Institutional Acquisitions & Leases**

**101105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71240 Utilities - CRX Train	1,500.00	1,500.00
	71712 Rent - CHC - Additional	660,000.00	660,000.00
	71720 Rent - Non-State Prop (< \$10,000)	898,790.13	898,790.13
	72208 Non-Employee Serv - Appraisal	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>1,570,290.13</i></b>	<b><i>1,570,290.13</i></b>
<b>ORGN Total</b>		<b>1,570,290.13</b>	<b>1,570,290.13</b>

Physical Plant Facilities

101106

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	81,632.00	81,632.00
	71051 Materials - Contingency	1,363,559.00	1,363,559.00
	<i>Subtotal</i>	<b>1,445,191.00</b>	<b>1,445,191.00</b>
<b>ORGN Total</b>		<b>1,445,191.00</b>	<b>1,445,191.00</b>



**Workshops - Budget**

**101111**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>140100</b>	<b>Conferences &amp; Workshops - Budget</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	385,000.00	385,000.00
	<i>Subtotal</i>	<b>385,000.00</b>	<b>385,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	515,000.00	515,000.00
	<i>Subtotal</i>	<b>515,000.00</b>	<b>515,000.00</b>
<b>ORGN Total</b>		<b>900,000.00</b>	<b>900,000.00</b>

**Campus Communication & Security**

**101115**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71507 Equip - Maintenance (< \$2000)	14,000.00	14,000.00
	72105 Maintenance - Computer Software	14,815.50	14,815.50
	73910 Charges from - Local Phone	20,000.00	20,000.00
	73937 Charges from - Video Surveillance	66,010.00	66,010.00
	<i>Subtotal</i>	<b><i>114,825.50</i></b>	<b><i>114,825.50</i></b>
<b>ORGN Total</b>		<b>114,825.50</b>	<b>114,825.50</b>

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

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	650,000.00	650,000.00
	<i>Subtotal</i>	<b>650,000.00</b>	<b>650,000.00</b>
<b>ORGN Total</b>		<b>650,000.00</b>	<b>650,000.00</b>

Strategic Investment Fund

101124

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	2,500,000.00	2,500,000.00
	<i>Subtotal</i>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>ORGN Total</b>		<b>2,500,000.00</b>	<b>2,500,000.00</b>

**FY20 Reduct Target - Univ Wide**

**101125**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-1,301,458.00	-1,435,958.00
	<i>Subtotal</i>	<b>-1,301,458.00</b>	<b>-1,435,958.00</b>
<b>ORGN Total</b>		<b>-1,301,458.00</b>	<b>-1,435,958.00</b>

FY21 Reduct Target - Salary Red

101127

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-2,400,000.00
	Subtotal	0.00	-2,400,000.00
<b>ORGN Total</b>		<b>0.00</b>	<b>-2,400,000.00</b>

FY21 Reduct Target - Travel

101128

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	-6,000,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>-6,000,000.00</i>
<b>ORGN Total</b>		<b>0.00</b>	<b>-6,000,000.00</b>

**FY21 Reduct Target - Hiring Pause  
101129**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-2,000,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-2,000,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-2,000,000.00</b>



**FY21 Reduct Target - Perf Improve**

**101130**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-2,500,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-2,500,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-2,500,000.00</b>

**Budget**  
**102001**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	125,004.00	125,004.00
	62115 Emplry - MQFE	1,747.43	1,812.56
	62120 Emplry - FICA	7,471.77	7,750.25
	62123 Emplry - Retirement KTRS	13,484.62	13,484.62
	62126 Emplry - Retirement OPT	3,496.70	3,496.70
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	60.00	62.00
	62226 Emplry - Dental Insurance	156.00	173.00
	62227 Emplry - Disability Insurance	250.01	250.01
	62232 Emplry - Worker's Compensation	625.02	625.02
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b><i>161,140.35</i></b>	<b><i>161,382.96</i></b>
	<b>Operating</b>		
	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>	<b><i>1,693.00</i></b>	<b><i>1,693.00</i></b>
<b>ORGN Total</b>		<b>162,833.35</b>	<b>163,075.96</b>

**Mandated Tuition Waivers**

**102002**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77101 St Sch - War Orphans	1,742,012.00	1,742,012.00
	77102 St Sch - Sr. Citizens	295,500.00	295,500.00
	77103 St Sch - Police & Fire	105,400.00	105,400.00
	77104 St Sch - Other St Employees	2,057,200.00	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>	<b>5,172,652.00</b>	<b>5,172,652.00</b>
<b>ORGN Total</b>		<b>5,172,652.00</b>	<b>5,172,652.00</b>

Vacant Positions Elimination

102003

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	-5,230,300.00	-3,349,872.19
	Subtotal	-5,230,300.00	-3,349,872.19
<b>ORGN Total</b>		<b>-5,230,300.00</b>	<b>-3,349,872.19</b>

Office of the CFO

103101

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	409,824.00	409,824.00
	61123 Wages - Part-time	13,034.51	13,034.51
	62050 Fringe Benefits (Budget)	536.00	536.00
	62115 Emplry - MQFE	5,992.24	6,012.51
	62120 Emplry - FICA	25,622.01	25,708.70
	62122 Emplry - Retirement KERS	36,522.32	21,655.99
	62123 Emplry - Retirement KTRS	47,355.13	47,355.13
	62128 Emplry - Retirement KERS Cash Bal	56,365.31	33,421.93
	62223 Emplry - Health Insurance	32,976.00	40,620.00
	62224 Emplry - Life Insurance	352.80	352.80
	62225 Emplry - Vision Insurance	360.00	372.00
	62226 Emplry - Dental Insurance	780.00	1,038.00
	62227 Emplry - Disability Insurance	779.47	779.47
	62232 Emplry - Worker's Compensation	2,114.29	2,114.29
	62240 Emplry - Medical Waiver	1,500.00	1,000.00
	<i>Subtotal</i>	<b>634,114.08</b>	<b>603,825.33</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,310.00	3,310.00
	71222 Utilities - Garbage Collection	300.00	300.00
	71310 Postage & Freight - Postage	2,500.00	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 Chрге	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>	<b>29,800.00</b>	<b>29,800.00</b>
<b>ORGN Total</b>		<b>663,914.08</b>	<b>633,625.33</b>

**Supply Chain Management**

**103103**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	658,174.50	633,886.50
	61123 Wages - Part-time	1,552.00	1,552.00
	61501 Wages - Student Institutional	50,757.00	50,757.00
	62115 Emplyr - MQFE	8,934.24	8,643.64
	62120 Emplyr - FICA	38,201.57	36,958.93
	62122 Emplyr - Retirement KERS	275,961.00	151,616.39
	62123 Emplyr - Retirement KTRS	26,364.78	26,364.78
	62126 Emplyr - Retirement OPT	8,292.86	8,292.86
	62128 Emplyr - Retirement KERS Cash Bal	55,346.63	32,817.90
	62223 Emplyr - Health Insurance	127,782.00	117,798.00
	62224 Emplyr - Life Insurance	882.00	831.60
	62225 Emplyr - Vision Insurance	990.00	961.00
	62226 Emplyr - Dental Insurance	2,574.00	2,681.50
	62227 Emplyr - Disability Insurance	1,316.36	1,267.78
	62229 Emplyr - Retiree Health Premiums	8,244.00	8,124.00
	62232 Emplyr - Worker's Compensation	3,552.42	3,430.98
	62240 Emplyr - Medical Waiver	500.00	500.00
	62306 Emplyr - Uniforms	800.00	800.00
	<i>Subtotal</i>	<b>1,270,225.36</b>	<b>1,087,284.86</b>
	<b>Operating</b>		
	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>
<b>ORGN Total</b>		<b>1,311,013.36</b>	<b>1,128,072.86</b>

**Staff Benefits-Undistributed**

**103109**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	206,560.28	196,369.28
	62051 Fringe Benefits (Contingency)	0.00	4,879,202.99
	62122 Emplr - Retirement KERS	229,000.00	200,000.00
	62123 Emplr - Retirement KTRS	135,000.00	100,000.00
	62126 Emplr - Retirement OPT	1,917,600.00	734,611.82
	62224 Emplr - Life Insurance	5,000.00	5,000.00
	62240 Emplr - Medical Waiver	481,092.00	400,000.00
	62303 Emplr - Unemployment Compensation	178,000.00	178,000.00
	62305 Emplr - Faculty Staff Scholarship	1,123,640.00	1,123,640.00
	62309 Emplr - Depend Child Scholarship	716,105.00	716,105.00
	<i>Subtotal</i>	<b>4,991,997.28</b>	<b>8,532,929.09</b>
<b>ORGN Total</b>		<b>4,991,997.28</b>	<b>8,532,929.09</b>



**Accounting & Financial Reporting**

**103112**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	460,836.00	376,020.00
	61501 Wages - Student Institutional	7,500.00	7,500.00
	62115 Emplyr - MQFE	6,333.92	5,189.29
	62120 Emplyr - FICA	27,082.94	22,188.68
	62122 Emplyr - Retirement KERS	54,673.35	32,418.68
	62123 Emplyr - Retirement KTRS	62,714.99	40,215.87
	62126 Emplyr - Retirement OPT	0.00	4,981.80
	62223 Emplyr - Health Insurance	49,464.00	32,496.00
	62224 Emplyr - Life Insurance	453.60	352.80
	62225 Emplyr - Vision Insurance	480.00	434.00
	62226 Emplyr - Dental Insurance	1,092.00	865.00
	62227 Emplyr - Disability Insurance	921.67	752.04
	62229 Emplyr - Retiree Health Premiums	8,244.00	8,124.00
	62232 Emplyr - Worker's Compensation	2,341.68	1,917.60
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>683,138.15</b>	<b>534,455.76</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,300.00	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>	<b>8,209.00</b>	<b>8,209.00</b>
<b>ORGN Total</b>		<b>691,347.15</b>	<b>542,664.76</b>

**Health Insurance**  
**103119**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110015</b>	<b>Current Unrest. - Self Health Ins.</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	55,680.00
	<i>Subtotal</i>	<b>0.00</b>	<b>55,680.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>55,680.00</b>

**Restricted Grants & Contracts**

**103120**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>500011</b>	<b>Restricted Budget- Instruction</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,795,000.00	2,400,000.00
	<i>Subtotal</i>	<b>10,795,000.00</b>	<b>2,400,000.00</b>
<b>500012</b>	<b>Restricted Budget- Research</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,375,000.00	3,750,000.00
	<i>Subtotal</i>	<b>2,375,000.00</b>	<b>3,750,000.00</b>
<b>500013</b>	<b>Restricted Budget- Public Service</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,500,000.00	8,850,000.00
	<i>Subtotal</i>	<b>4,500,000.00</b>	<b>8,850,000.00</b>
<b>500018</b>	<b>Restricted Budget- Student Fin Aid</b>		
	<b>Grants/Loans/Benefits</b>		
	77801 Govt Sch - Grants & Contracts	400,000.00	400,000.00
	<i>Subtotal</i>	<b>400,000.00</b>	<b>400,000.00</b>
<b>ORGN Total</b>		<b>18,070,000.00</b>	<b>15,400,000.00</b>

Principal & Interest Agency Bonds

103121

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78601 Debt Serv - Contingency	147,150.00	147,150.00
	78602 Debt Serv - CEBR Sinking Fd - Princ	7,372,351.00	7,372,351.00
	78603 Debt Serv - CEBR Sinking Fd - Int	3,063,289.06	3,063,289.06
	<i>Subtotal</i>	<b><i>10,582,790.06</i></b>	<b><i>10,582,790.06</i></b>
<b>ORGN Total</b>		<b>10,582,790.06</b>	<b>10,582,790.06</b>

**DSU Renovation Bond Payment**

**103123**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Debt Service</b>		
	78611 Debt Ser - DSU - Principal	594,700.00	594,700.00
	78612 Debt Ser - DSU - Interest	305,300.00	305,300.00
	<i>Subtotal</i>	<b>900,000.00</b>	<b>900,000.00</b>
<b>ORGN Total</b>		<b>900,000.00</b>	<b>900,000.00</b>

**Bursar**  
**104101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	427,818.00	399,171.00
	61501 Wages - Student Institutional	11,500.00	11,500.00
	62115 Emplry - MQFE	5,932.92	5,520.72
	62120 Emplry - FICA	25,368.36	23,605.82
	62122 Emplry - Retirement KERS	130,991.77	77,153.91
	62123 Emplry - Retirement KTRS	29,047.23	29,047.23
	62128 Emplry - Retirement KERS Cash Bal	73,184.80	29,741.37
	62223 Emplry - Health Insurance	89,859.60	72,303.60
	62224 Emplry - Life Insurance	599.76	498.96
	62225 Emplry - Vision Insurance	714.00	613.80
	62226 Emplry - Dental Insurance	1,700.40	1,539.70
	62227 Emplry - Disability Insurance	855.63	798.34
	62232 Emplry - Worker's Compensation	2,196.60	2,053.36
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>800,269.07</b>	<b>654,047.81</b>
	<b>Operating</b>		
	71102 Supplies - Office	7,582.00	7,582.00
	71222 Utilities - Garbage Collection	400.00	400.00
	71310 Postage & Freight - Postage	28,327.00	28,327.00
	71320 Postage & Freight - Freight	100.00	100.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72249 Non-Employee Serv - Not Classified	47,150.00	47,150.00
	73910 Charges from - Local Phone	3,900.00	3,900.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	900.00	900.00
	73920 Charges from - Printing Services	1,800.00	1,800.00
	73923 Charges from - Office Supplies	1,200.00	1,200.00
	73937 Charges from - Video Surveillance	1,000.00	1,000.00
	<i>Subtotal</i>	<b>95,359.00</b>	<b>95,359.00</b>
<b>ORGN Total</b>		<b>895,628.07</b>	<b>749,406.81</b>

**Center for R&D**

**105001**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	13,092.00
	61111 Wages - Regular	240,645.36	227,553.36
	61123 Wages - Part-time	4,000.00	4,000.00
	61140 Wages - Graduate Assistant	6,500.00	6,500.00
	62115 Emplry - MQFE	3,381.71	3,214.36
	62120 Emplry - FICA	14,459.70	13,744.14
	62122 Emplry - Retirement KERS	87,110.94	25,882.71
	62123 Emplry - Retirement KTRS	21,613.43	21,613.43
	62128 Emplry - Retirement KERS Cash Bal	0.00	19,293.30
	62223 Emplry - Health Insurance	30,568.75	38,247.79
	62224 Emplry - Life Insurance	237.28	237.28
	62225 Emplry - Vision Insurance	282.48	291.90
	62226 Emplry - Dental Insurance	734.45	814.48
	62227 Emplry - Disability Insurance	481.29	455.11
	62232 Emplry - Worker's Compensation	1,255.73	1,190.27
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>411,771.12</b>	<b>376,130.13</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	78,302.90	140,943.89
	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 - Electr Fibers/Components	250.00	250.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71203 Telephone - Line Service	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	69,326.81	69,326.81

72149	Maintenance - Repair Non-classified	2,500.00	2,500.00
72207	Non-Employee Serv - Janitorial	26,750.00	26,750.00
72249	Non-Employee Serv - 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 Serv - Labor	500.00	500.00
73978	Charges from - PDC Projects	45,000.00	45,000.00
	<i>Subtotal</i>	<b>529,228.88</b>	<b>591,869.87</b>
<b>ORGN Total</b>		<b>941,000.00</b>	<b>968,000.00</b>



**Provost/VP Academic Affairs**

**200011**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	10,637.28	18,810.28
	61111 Wages - Regular	666,888.00	840,335.37
	61501 Wages - Student Institutional	14,555.00	14,555.00
	62115 Emplry - MQFE	9,314.17	11,913.01
	62120 Emplry - FICA	32,270.26	43,665.84
	62122 Emplry - Retirement KERS	33,488.80	19,856.95
	62123 Emplry - Retirement KTRS	58,977.83	83,879.53
	62126 Emplry - Retirement OPT	22,287.00	20,755.75
	62128 Emplry - Retirement KERS Cash Bal	0.00	16,823.76
	62223 Emplry - Health Insurance	49,464.00	71,952.64
	62224 Emplry - Life Insurance	352.80	446.38
	62225 Emplry - Vision Insurance	420.00	549.12
	62226 Emplry - Dental Insurance	1,092.00	1,532.23
	62227 Emplry - Disability Insurance	984.05	1,282.32
	62232 Emplry - Worker's Compensation	3,407.22	4,274.46
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>904,638.41</b>	<b>1,150,632.64</b>
	<b>Operating</b>		
	71102 Supplies - Office	9,000.00	9,000.00
	71120 Supplies - Food Products	8,000.00	8,000.00
	71149 Supplies - Other Miscellaneous	220.00	220.00
	71204 Telephone - Wireless Service	720.00	720.00
	71310 Postage & Freight - Postage	2,930.00	2,930.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	27,835.00	27,835.00
	71810 Subscriptions & Dues - Subscription	1,400.00	1,400.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72108 Maintenance - Equipment	475.00	475.00
	73910 Charges from - Local Phone	5,209.00	5,209.00
	73911 Charges from - Long Distance Phone	816.00	816.00
	73912 Charges from - Telephone Equipment	360.00	360.00
	73920 Charges from - Printing Services	4,411.00	4,411.00
	73949 Charges from - Departments - Misc	7,600.00	7,600.00
	<i>Subtotal</i>	<b>78,976.00</b>	<b>78,976.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,000.00	4,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	20,733.00	20,733.00
	74210 OutState - Employee Registration Fee	4,500.00	4,500.00

74301	International - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>31,733.00</b>	<b>31,733.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>1,017,847.41</b>	<b>1,263,841.64</b>

Provost - Initiatives

200015

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	12,000.00	12,000.00
	<i>Subtotal</i>	<b><i>12,000.00</i></b>	<b><i>12,000.00</i></b>
<b>ORGN Total</b>		<b>12,000.00</b>	<b>12,000.00</b>

**Other General Academic Instruction**

**200021**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	124,276.62	118,816.62
	<i>Subtotal</i>	<b>124,276.62</b>	<b>118,816.62</b>
	<b>Operating</b>		
	71051 Materials - Contingency	8,109.00	8,109.00
	71102 Supplies - Office	1,499.00	1,499.00
	71109 Supplies - Classroom	1,500.00	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
	<i>Subtotal</i>	<b>78,799.68</b>	<b>78,799.68</b>
<b>ORGN Total</b>		<b>203,076.30</b>	<b>197,616.30</b>

**Instructional Activities-Misc  
200022**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	288,968.12	146,963.12
	<i>Subtotal</i>	<b>288,968.12</b>	<b>146,963.12</b>
	<b>Operating</b>		
	73549 Misc - Other	204,850.11	204,850.11
	<i>Subtotal</i>	<b>204,850.11</b>	<b>204,850.11</b>
<b>ORGN Total</b>		<b>493,818.23</b>	<b>351,813.23</b>

**Summer School  
200023**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	690,952.56	170,808.86
	61112 Wages - Faculty Summer/Winter	2,767,995.00	578,995.00
	62115 Emplry - MQFE	40,135.93	10,000.00
	62120 Emplry - FICA	171,615.69	20,615.69
	62123 Emplry - Retirement KTRS	387,519.30	56,964.85
	62227 Emplry - Disability Insurance	5,535.99	0.00
	62232 Emplry - Worker's Compensation	13,839.98	1,000.00
	<i>Subtotal</i>	<b>4,077,594.45</b>	<b>838,384.40</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	336,500.00	336,500.00
	71051 Materials - Contingency	94,259.20	94,259.20
	73502 Misc - Advertising	10,000.00	0.00
	73530 Misc - Bad Debt - Uncollectible	180,000.00	0.00
	73549 Misc - Other	23,000.00	23,000.00
	73949 Charges from - Departments - Misc	230,000.00	130,000.00
	<i>Subtotal</i>	<b>873,759.20</b>	<b>583,759.20</b>
<b>ORGN Total</b>		<b>4,951,353.65</b>	<b>1,422,143.60</b>

**Faculty House**  
**200026**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	73910 Charges from - Local Phone	210.00	210.00
	73940 Charges from - Food Services	800.00	800.00
	<i>Subtotal</i>	<b><i>1,010.00</i></b>	<b><i>1,010.00</i></b>
<b>ORGN Total</b>		<b>1,010.00</b>	<b>1,010.00</b>

University Senate  
200027

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	29,750.85	23,041.85
	61111 Wages - Regular	0.00	6,708.63
	62115 Emplyr - MQFE	0.00	95.42
	62120 Emplyr - FICA	0.00	408.02
	62122 Emplyr - Retirement KERS	0.00	3,318.76
	62223 Emplyr - Health Insurance	0.00	1,163.36
	62224 Emplyr - Life Insurance	0.00	7.22
	62225 Emplyr - Vision Insurance	0.00	8.88
	62226 Emplyr - Dental Insurance	0.00	24.77
	62227 Emplyr - Disability Insurance	0.00	13.42
	62232 Emplyr - Worker's Compensation	0.15	33.54
	<i>Subtotal</i>	<b>29,751.00</b>	<b>34,823.87</b>
	<b>Operating</b>		
	71120 Supplies - Food Products	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>31,751.00</b>	<b>36,823.87</b>



**Assessment  
200035**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u><b>Budget</b></u>	<u><b>Budget</b></u>
	<b>Operating</b>		
	73549 Misc - Other	2,972.00	2,972.00
	<i>Subtotal</i>	<b>2,972.00</b>	<b>2,972.00</b>
	<b>Travel</b>		
	74202 Out-State - Faculty Development	2,424.00	2,424.00
	<i>Subtotal</i>	<b>2,424.00</b>	<b>2,424.00</b>
<b>ORGN Total</b>		<b>5,396.00</b>	<b>5,396.00</b>

**Study Abroad**

**200039**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	648.00	8,196.00
	61111 Wages - Regular	180,804.00	160,752.00
	61122 Wages - Stipends	7,141.00	0.00
	61140 Wages - Graduate Assistant	6,895.00	6,895.00
	61501 Wages - Student Institutional	7,634.00	0.00
	62115 Emplyr - MQFE	2,590.60	2,287.38
	62120 Emplyr - FICA	11,077.07	8,145.53
	62122 Emplyr - Retirement KERS	10,432.09	0.00
	62123 Emplyr - Retirement KTRS	7,699.21	19,527.52
	62126 Emplyr - Retirement OPT	11,018.69	3,842.80
	62223 Emplyr - Health Insurance	28,854.00	32,496.00
	62224 Emplyr - Life Insurance	176.40	201.60
	62225 Emplyr - Vision Insurance	210.00	248.00
	62226 Emplyr - Dental Insurance	546.00	692.00
	62227 Emplyr - Disability Insurance	375.90	335.79
	62232 Emplyr - Worker's Compensation	1,012.38	912.12
	<i>Subtotal</i>	<b>277,114.34</b>	<b>244,531.74</b>
	<b>Operating</b>		
	71102 Supplies - Office	25.00	25.00
	71120 Supplies - Food Products	600.00	600.00
	71320 Postage & Freight - Freight	500.00	500.00
	71501 Equip - Software (< \$5,000)	10,000.00	0.00
	71503 Equip - Office Furniture (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	1,000.00	0.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	73502 Misc - Advertising	3,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73516 Misc - Uniforms & Badges	150.00	150.00
	73537 Misc - Promotional T-shirts	5,000.00	3,410.00
	73549 Misc - Other	1,000.00	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 Service	1,080.00	1,080.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	<b>28,405.00</b>	<b>13,815.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	0.00
	74110 In-State - Employee Registration Fee	1,000.00	0.00

	74210	OutState - Employee Registration Fee	1,500.00	0.00
	74301	International - Employee Travel	10,000.00	0.00
		<i>Subtotal</i>	<b>14,000.00</b>	<b>0.00</b>
		<b>Grants/Loans/Benefits</b>		
	77915	Part Support - Group Activity	3,769.15	3,769.15
		<i>Subtotal</i>	<b>3,769.15</b>	<b>3,769.15</b>
<b>170900</b>		<b>Student Exchange</b>		
		<b>Travel</b>		
	74232	OutState - Non-Employee Student	65,000.00	65,000.00
		<i>Subtotal</i>	<b>65,000.00</b>	<b>65,000.00</b>
<b>170950</b>		<b>Study Abroad Provider</b>		
		<b>Travel</b>		
	74232	OutState - Non-Employee Student	500,000.00	500,000.00
		<i>Subtotal</i>	<b>500,000.00</b>	<b>500,000.00</b>
<b>170999</b>		<b>CISI Insurance</b>		
		<b>Travel</b>		
	74401	Study Abroad - Group Insurance	14,000.00	14,000.00
		<i>Subtotal</i>	<b>14,000.00</b>	<b>14,000.00</b>
<b>ORGN Total</b>			<b>902,288.49</b>	<b>841,115.89</b>

**Graduate Assistantships**

**200041**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	225,273.00	225,273.00
	61140 Wages - Graduate Assistant	993,281.00	993,281.00
	61141 Wages - Grad Asst DMF	288,440.00	288,440.00
	62232 Emplry - Worker's Compensation	6,408.61	6,408.61
	<i>Subtotal</i>	<b><i>1,513,402.61</i></b>	<b><i>1,513,402.61</i></b>
<b>ORGN Total</b>		<b>1,513,402.61</b>	<b>1,513,402.61</b>

**Faculty Award/Waiver Funds  
200049**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	10,000.00	10,000.00
	61122 Wages - Stipends	10,800.00	10,800.00
	62115 Emplry - MQFE	156.60	156.60
	62120 Emplry - FICA	669.60	669.60
	62123 Emplry - Retirement KTRS	1,512.00	1,512.00
	62227 Emplry - Disability Insurance	21.60	21.60
	62232 Emplry - Worker's Compensation	54.00	54.00
	<i>Subtotal</i>	<b><i>23,213.80</i></b>	<b><i>23,213.80</i></b>
	<b>Operating</b>		
	71051 Materials - Contingency	40,000.00	40,000.00
	73549 Misc - Other	66,687.00	51,687.00
	<i>Subtotal</i>	<b><i>106,687.00</i></b>	<b><i>91,687.00</i></b>
<b>ORGN Total</b>		<b>129,900.80</b>	<b>114,900.80</b>

**FY20 Reduct Target - Acad Affairs**

**200056**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-1,173,193.00	-87,478.85
	<i>Subtotal</i>	<b>-1,173,193.00</b>	<b>-87,478.85</b>
<b>ORGN Total</b>		<b>-1,173,193.00</b>	<b>-87,478.85</b>

**FY21 Reduct Target - Acad Affairs**

**200059**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-994,348.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-994,348.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-994,348.00</b>

**Knicely Conference Center**

**200101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	-106,974.24	-48,611.33
	61111 Wages - Regular	160,524.00	105,888.00
	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 Emplyr - MQFE	2,345.44	1,603.44
	62120 Emplyr - FICA	10,028.76	6,856.05
	62122 Emplyr - Retirement KERS	70,061.18	14,514.50
	62123 Emplyr - Retirement KTRS	6,983.14	6,983.14
	62126 Emplyr - Retirement OPT	2,843.30	2,843.30
	62223 Emplyr - Health Insurance	41,220.00	24,372.00
	62224 Emplyr - Life Insurance	252.00	151.20
	62225 Emplyr - Vision Insurance	240.00	124.00
	62226 Emplyr - Dental Insurance	780.00	519.00
	62227 Emplyr - Disability Insurance	321.04	211.77
	62232 Emplyr - Worker's Compensation	902.98	629.80
	<i>Subtotal</i>	<b>211,653.98</b>	<b>138,211.25</b>
	<b>Operating</b>		
	71051 Materials - Contingency	229.03	229.03
	71102 Supplies - Office	500.00	500.00
	71115 Supplies - Building Materials	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	725.00	725.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72101 Maintenance - Copy Machine	1,400.00	1,400.00
	72449 Bank Service Charge - Other	200.00	200.00
	73501 Misc - Laundry & Cleaning	200.00	200.00
	73549 Misc - Other	590.56	590.56
	73849 Credit to - Departments - Misc	0.00	-30,000.00
	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	3,500.00	1,000.00
	73911 Charges from - Long Distance Phone	1,000.00	74.52
	73940 Charges from - Food Services	301.43	0.00
	<i>Subtotal</i>	<b>12,646.02</b>	<b>-21,080.89</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	200.00	200.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>700.00</b>	<b>700.00</b>



**ORGN Total**

**225,000.00**

**117,830.36**

**Student Publications**

**200301**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,980.00	0.00
	61111 Wages - Regular	335,664.00	335,664.00
	61180 Wages - Cell Plan Allowance	4,320.00	0.00
	61181 Wages - Cell Equipment Allowance	600.00	0.00
	61501 Wages - Student Institutional	6,320.00	6,320.00
	62115 Emplryr - MQFE	4,462.10	4,463.92
	62120 Emplryr - FICA	19,079.36	19,087.10
	62122 Emplryr - Retirement KERS	62,552.47	37,090.63
	62123 Emplryr - Retirement KTRS	22,841.80	22,841.80
	62126 Emplryr - Retirement OPT	10,200.62	10,200.62
	62223 Emplryr - Health Insurance	49,464.00	48,744.00
	62224 Emplryr - Life Insurance	302.40	302.40
	62225 Emplryr - Vision Insurance	360.00	372.00
	62226 Emplryr - Dental Insurance	936.00	1,038.00
	62227 Emplryr - Disability Insurance	671.32	671.32
	62232 Emplryr - Worker's Compensation	1,734.52	1,734.52
	<i>Subtotal</i>	<b>523,488.59</b>	<b>488,530.31</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	217.00	217.00
	71120 Supplies - Food Products	350.00	350.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	2,880.00	1,880.00
	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	4,832.00
	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	0.00
	73949 Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	<b>18,139.00</b>	<b>14,039.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74110 In-State - Employee Registration Fee	200.00	200.00
	74201 Out-State - Employee Travel	2,505.00	2,505.00
	74210 OutState - Employee Registration Fee	400.00	400.00

	<i>Subtotal</i>	<b>4,105.00</b>	<b>4,105.00</b>
<b>ORGN Total</b>		<b>545,732.59</b>	<b>506,674.31</b>

**College Heights Herald**

**200302**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	12,000.00	12,000.00
	61123 Wages - Part-time	46,434.07	46,434.07
	62050 Fringe Benefits (Budget)	388.43	388.43
	62115 Emplyr - MQFE	847.29	847.29
	62120 Emplyr - FICA	3,622.91	3,622.91
	62123 Emplyr - Retirement KTRS	1,680.00	1,680.00
	62232 Emplyr - Worker's Compensation	292.17	292.17
	<i>Subtotal</i>	<b>65,264.87</b>	<b>65,264.87</b>
	<b>Operating</b>		
	71102 Supplies - Office	500.00	500.00
	71111 Supplies - Photo	3,800.00	3,800.00
	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	1,900.00	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	30,000.00	30,000.00
	71801 Subscriptions & Dues - Dues	418.90	418.90
	72101 Maintenance - Copy Machine	316.23	316.23
	72105 Maintenance - Computer Software	1,800.00	1,800.00
	72249 Non-Employee Serv - Not Classified	6,500.00	6,500.00
	72449 Bank Service Charge - Other	700.00	700.00
	73502 Misc - Advertising	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	30.00	30.00
	73509 Misc - Book Binding Expense	600.00	600.00
	73523 Misc - Background Check - Emp	800.00	800.00
	73549 Misc - Other	1,000.00	1,000.00
	73920 Charges from - Printing Services	1,200.00	1,200.00
	<i>Subtotal</i>	<b>61,265.13</b>	<b>61,265.13</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	1,370.00	1,370.00
	74210 OutState - Employee Registration Fee	600.00	600.00
	74232 OutState - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	<b>3,470.00</b>	<b>3,470.00</b>
	<b>Grants/Loans/Benefits</b>		
	77734 Rev Sch - College Height Herald	0.00	5,000.00

	<i>Subtotal</i>	<i>0.00</i>	<i>5,000.00</i>
<b>ORGN Total</b>		<b>130,000.00</b>	<b>135,000.00</b>

**Talisman**  
**200303**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	2,001.00	2,001.00
	61123 Wages - Part-time	27,805.00	27,805.00
	61501 Wages - Student Institutional	500.00	500.00
	62115 Emplyr - MQFE	432.18	432.18
	62120 Emplyr - FICA	1,847.97	1,847.97
	62123 Emplyr - Retirement KTRS	280.14	280.14
	62227 Emplyr - Disability Insurance	4.00	4.00
	62232 Emplyr - Worker's Compensation	151.54	151.54
	<i>Subtotal</i>	<b>33,021.83</b>	<b>33,021.83</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71111 Supplies - Photo	3,500.00	3,500.00
	71116 Supplies - Motor Fuels & Lubricants	784.63	784.63
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	2,500.00	2,500.00
	71320 Postage & Freight - Freight	200.00	200.00
	71401 Insurance - Other Non-employee	6,300.00	6,300.00
	71601 Printing - Outside Vendor	16,100.00	16,100.00
	71603 Printing - Copy Machine Usage Chrg	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 Serv - Not Classified	2,000.00	2,000.00
	72449 Bank Service Charge - Other	200.00	200.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73523 Misc - Background Check - Emp	600.00	600.00
	73910 Charges from - Local Phone	216.00	216.00
	73991 Charges from - Advertising	689.77	689.77
	<i>Subtotal</i>	<b>42,740.40</b>	<b>42,740.40</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	74232 OutState - Non-Employee Student	1,000.00	1,000.00
	<i>Subtotal</i>	<b>4,500.00</b>	<b>4,500.00</b>
<b>ORGN Total</b>		<b>80,262.23</b>	<b>80,262.23</b>

**Mahurin Honors College Fee  
200352**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71120 Supplies - Food Products	20,000.00	20,000.00
	71720 Rent - Non-State Prop (< \$10,000)	12,000.00	12,000.00
	73508 Misc - Promotion Expenses & Prizes	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>	<b><i>111,000.00</i></b>	<b><i>111,000.00</i></b>
	<b>Travel</b>		
	74232 OutState - Non-Employee Student	84,000.00	18,000.00
	74330 International - Non-Employee Travel	105,000.00	105,000.00
	<i>Subtotal</i>	<b><i>189,000.00</i></b>	<b><i>123,000.00</i></b>
	<b>Grants/Loans/Benefits</b>		
	77810 Govt Sch - Tuition & Fees	20,000.00	20,000.00
	<i>Subtotal</i>	<b><i>20,000.00</i></b>	<b><i>20,000.00</i></b>
<b>ORGN Total</b>		<b>320,000.00</b>	<b>254,000.00</b>

**Institutional Research**

**200401**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	49,702.02	49,598.34
	61111 Wages - Regular	394,718.40	394,822.08
	61123 Wages - Part-time	22,000.00	22,000.00
	62115 Emplyr - MQFE	5,774.46	5,814.21
	62120 Emplyr - FICA	24,690.75	24,860.68
	62122 Emplyr - Retirement KERS	32,467.62	19,251.75
	62123 Emplyr - Retirement KTRS	41,828.78	38,165.49
	62126 Emplyr - Retirement OPT	8,053.74	10,080.90
	62223 Emplyr - Health Insurance	53,173.80	52,156.08
	62224 Emplyr - Life Insurance	375.48	373.97
	62225 Emplyr - Vision Insurance	447.00	460.04
	62226 Emplyr - Dental Insurance	1,162.20	1,283.66
	62227 Emplyr - Disability Insurance	789.44	789.65
	62232 Emplyr - Worker's Compensation	2,083.59	2,084.11
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>637,767.28</b>	<b>622,240.96</b>
	<b>Operating</b>		
	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>	<b>21,600.00</b>	<b>21,600.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,462.00	1,462.00
	74201 Out-State - Employee Travel	11,538.00	11,538.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>14,000.00</b>	<b>14,000.00</b>
<b>ORGN Total</b>		<b>673,367.28</b>	<b>657,840.96</b>



**Office of Research & Creative Act.**

**200451**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	18,832.80	8,033.97
	61111 Wages - Regular	208,476.00	208,476.00
	62050 Fringe Benefits (Budget)	3,906.05	0.00
	62115 Emplyr - MQFE	2,901.92	2,901.40
	62120 Emplyr - FICA	12,408.23	12,406.02
	62123 Emplyr - Retirement KTRS	26,510.42	26,510.42
	62128 Emplyr - Retirement KERS Cash Bal	34,520.00	20,468.71
	62223 Emplyr - Health Insurance	16,488.00	16,248.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	120.00	124.00
	62226 Emplyr - Dental Insurance	312.00	346.00
	62227 Emplyr - Disability Insurance	362.77	362.77
	62232 Emplyr - Worker's Compensation	1,042.38	1,042.38
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>326,531.77</b>	<b>297,570.87</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,686.00	108.00
	71100 Supplies	2,000.00	0.00
	71501 Equip - Software (< \$5,000)	3,996.00	0.00
	73549 Misc - Other	1,000.00	1,000.00
	73910 Charges from - Local Phone	1,600.00	1,600.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	980.00	980.00
	<i>Subtotal</i>	<b>18,662.00</b>	<b>4,088.00</b>
	<b>Travel</b>		
	74000 Travel Expenses	5,000.00	0.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>350,193.77</b>	<b>301,658.87</b>

**Sponsored Programs**

**200501**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,440.27	239.67
	61111 Wages - Regular	107,965.91	107,965.91
	62050 Fringe Benefits (Budget)	2,099.52	0.00
	62115 Emplry - MQFE	1,480.66	1,495.17
	62120 Emplry - FICA	6,331.08	6,393.10
	62122 Emplry - Retirement KERS	9,829.39	5,828.36
	62123 Emplry - Retirement KTRS	15,259.64	15,259.64
	62223 Emplry - Health Insurance	20,462.43	20,164.58
	62224 Emplry - Life Insurance	125.10	125.10
	62225 Emplry - Vision Insurance	148.93	153.89
	62226 Emplry - Dental Insurance	387.21	429.40
	62227 Emplry - Disability Insurance	215.93	215.93
	62232 Emplry - Worker's Compensation	539.83	539.83
	<i>Subtotal</i>	<b><i>166,285.90</i></b>	<b><i>158,810.58</i></b>
	<b>Travel</b>		
	74000 Travel Expenses	2,732.84	3.84
	<i>Subtotal</i>	<b><i>2,732.84</i></b>	<b><i>3.84</i></b>
<b>ORGN Total</b>		<b>169,018.74</b>	<b>158,814.42</b>

**F&A - Sponsored Programs**

**200502**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	16,886.74	16,886.74
	61111 Wages - Regular	143,134.09	143,134.09
	62115 Emplr - MQFE	1,948.22	1,951.39
	62120 Emplr - FICA	8,330.34	8,343.82
	62122 Emplr - Retirement KERS	39,317.56	23,313.43
	62123 Emplr - Retirement KTRS	7,913.41	7,913.41
	62126 Emplr - Retirement OPT	4,031.59	4,031.59
	62223 Emplr - Health Insurance	20,757.57	20,455.42
	62224 Emplr - Life Insurance	126.90	126.90
	62225 Emplr - Vision Insurance	151.07	156.11
	62226 Emplr - Dental Insurance	392.79	435.60
	62227 Emplr - Disability Insurance	286.27	286.27
	62232 Emplr - Worker's Compensation	715.67	715.67
	<i>Subtotal</i>	<b>243,992.22</b>	<b>227,750.44</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,507.78	7,507.78
	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)	2,000.00	3,800.00
	71811 Subscriptions & Dues - Data Search	14,500.00	22,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	3,500.00
	73523 Misc - Background Check - Emp	2,000.00	3,000.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	<i>Subtotal</i>	<b>32,007.78</b>	<b>46,807.78</b>
	<b>Travel</b>		
	74000 Travel Expenses	3,000.00	6,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>6,000.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	1,000.00	3,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>280,000.00</b>	<b>283,558.22</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,740.76	3,740.76
	61111 Wages - Regular	31,200.00	31,200.00
	62115 Emplyr - MQFE	452.40	452.40
	62120 Emplyr - FICA	1,934.40	1,934.40
	62122 Emplyr - Retirement KERS	0.00	15,434.64
	62123 Emplyr - Retirement KTRS	4,949.88	0.00
	62223 Emplyr - Health Insurance	8,244.00	8,124.00
	62224 Emplyr - Life Insurance	50.40	50.40
	62225 Emplyr - Vision Insurance	60.00	62.00
	62226 Emplyr - Dental Insurance	156.00	173.00
	62227 Emplyr - Disability Insurance	62.40	62.40
	62232 Emplyr - Worker's Compensation	156.00	156.00
	<i>Subtotal</i>	<b><i>51,006.24</i></b>	<b><i>61,390.00</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	478,993.76	516,613.76
	<i>Subtotal</i>	<b><i>478,993.76</i></b>	<b><i>516,613.76</i></b>
<b>ORGN Total</b>		<b>530,000.00</b>	<b>578,003.76</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	1,980.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,980.00</b>
	<b>Operating</b>		
	72201 Non-Employee Serv - Legal	30,000.00	30,000.00
	<i>Subtotal</i>	<b>30,000.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>30,000.00</b>	<b>31,980.00</b>

**International Student Office**

**201302**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	35,632.17	20,210.01
	61111 Wages - Regular	133,212.00	149,802.12
	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 Emplryr - MQFE	1,932.08	2,180.84
	62120 Emplryr - FICA	8,261.25	9,324.94
	62123 Emplryr - Retirement KTRS	15,193.02	17,874.37
	62126 Emplryr - Retirement OPT	4,401.81	4,374.64
	62223 Emplryr - Health Insurance	24,732.00	24,615.72
	62224 Emplryr - Life Insurance	151.20	152.71
	62225 Emplryr - Vision Insurance	180.00	187.86
	62226 Emplryr - Dental Insurance	468.00	524.19
	62227 Emplryr - Disability Insurance	295.70	328.88
	62232 Emplryr - Worker's Compensation	856.93	939.89
	<i>Subtotal</i>	<b>263,488.16</b>	<b>268,688.17</b>
	<b>Operating</b>		
	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	420.00	420.00
	71603 Printing - Copy Machine Usage Chрге	23.00	23.00
	72101 Maintenance - Copy Machine	556.00	556.00
	72102 Maintenance - Computer	6,500.00	6,500.00
	72214 Non-Employee Serv - 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	4,392.40
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	<b>53,192.18</b>	<b>51,192.18</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	74210 OutState - Employee Registration Fee	2,000.00	2,000.00

	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Grants/Loans/Benefits</b>			
77370	Inst Sch - Departmental Award	136.00	136.00
77916	Part Support - Travel	1,000.00	1,000.00
77918	Part Support - Food	3,000.00	3,000.00
	<i>Subtotal</i>	<b>4,136.00</b>	<b>4,136.00</b>
<b>ORGN Total</b>		<b>326,816.34</b>	<b>330,016.35</b>

**Scholar Apartments**

**201305**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	7,000.00	7,000.00
	71102 Supplies - Office	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	10,000.00	5,000.00
	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 Serv - Not Classified	41,000.00	0.00
	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	4,800.00
	<i>Subtotal</i>	<b>109,700.00</b>	<b>60,700.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	10,200.00	200.00
	74232 OutState - Non-Employee Student	10,000.00	0.00
	<i>Subtotal</i>	<b>20,300.00</b>	<b>300.00</b>
<b>ORGN Total</b>		<b>130,000.00</b>	<b>61,000.00</b>



**International Programming**  
**201306**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	648.00	648.00
	61111 Wages - Regular	111,420.00	87,102.96
	62115 Emplyr - MQFE	1,610.55	1,164.94
	62120 Emplyr - FICA	6,886.47	4,981.09
	62122 Emplyr - Retirement KERS	10,432.09	0.00
	62123 Emplyr - Retirement KTRS	6,339.65	7,631.53
	62126 Emplyr - Retirement OPT	5,152.75	3,408.60
	62223 Emplyr - Health Insurance	20,610.00	14,135.76
	62224 Emplyr - Life Insurance	126.00	87.70
	62225 Emplyr - Vision Insurance	150.00	45.88
	62226 Emplyr - Dental Insurance	390.00	301.02
	62227 Emplyr - Disability Insurance	222.84	174.21
	62232 Emplyr - Worker's Compensation	557.10	435.51
	<i>Subtotal</i>	<b><i>164,545.45</i></b>	<b><i>120,117.20</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	27,276.17	22,848.21
	71102 Supplies - Office	1,264.00	1,264.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71121 Supplies - Departmental Books	300.00	300.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,096.00	3,096.00
	71801 Subscriptions & Dues - Dues	5,000.00	5,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	73502 Misc - Advertising	3,750.00	3,750.00
	73516 Misc - Uniforms & Badges	500.00	500.00
	73549 Misc - Other	2,152.00	2,152.00
	73901 Charges from - Fac Mgt - Labor	500.00	500.00
	73902 Charges from - Fac Mgt - Supplies	500.00	500.00
	73910 Charges from - Local Phone	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73913 Charges from - Wireless Service	2,000.00	2,000.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	73940 Charges from - Food Services	2,500.00	2,500.00
	<i>Subtotal</i>	<b><i>60,538.17</i></b>	<b><i>56,110.21</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,478.00	2,478.00
	74201 Out-State - Employee Travel	2,301.00	2,301.00

	<i>Subtotal</i>	<b>4,779.00</b>	<b>4,779.00</b>
<b>ORGN Total</b>		<b>229,862.62</b>	<b>181,006.41</b>

**WKU Faculty Exchange**  
**201308**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74230 OutState - Non-Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b>7,000.00</b>	<b>7,000.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>7,000.00</b>

**International Faculty Seminar  
201313**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Travel</b>		
	74201 Out-State - Employee Travel	8,900.00	8,900.00
	<i>Subtotal</i>	<b>8,900.00</b>	<b>8,900.00</b>
<b>ORGN Total</b>		<b>8,900.00</b>	<b>8,900.00</b>

**Global Learning & Int'l Affairs**

**201314**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	235,176.00	245,821.08
	62115 Emplry - MQFE	3,226.26	3,413.97
	62120 Emplry - FICA	13,212.11	13,880.43
	62122 Emplry - Retirement KERS	35,340.95	0.00
	62123 Emplry - Retirement KTRS	0.00	8,409.08
	62126 Emplry - Retirement OPT	16,852.12	16,852.21
	62223 Emplry - Health Insurance	24,732.00	22,503.48
	62224 Emplry - Life Insurance	151.20	139.61
	62225 Emplry - Vision Insurance	120.00	109.74
	62226 Emplry - Dental Insurance	468.00	479.21
	62227 Emplry - Disability Insurance	366.34	387.64
	62232 Emplry - Worker's Compensation	1,175.88	1,229.11
	<i>Subtotal</i>	<b>330,820.86</b>	<b>313,225.56</b>
	<b>Operating</b>		
	72204 Non-Employee Serv - Consulting	54,000.00	54,000.00
	<i>Subtotal</i>	<b>54,000.00</b>	<b>54,000.00</b>
<b>ORGN Total</b>		<b>384,820.86</b>	<b>367,225.56</b>

**Semester at Sea  
201344**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77801 Govt Sch - Grants & Contracts	20,000.00	20,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>20,000.00</b>
<b>ORGN Total</b>		<b>20,000.00</b>	<b>20,000.00</b>

**Chief Diversity Officer  
201411**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	7,003.00	7,003.00
	71051 Materials - Contingency	3,178.00	3,178.00
	71102 Supplies - Office	200.00	200.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	<b><i>11,881.00</i></b>	<b><i>11,881.00</i></b>
	<b>Travel</b>		
	74210 OutState - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b><i>500.00</i></b>	<b><i>500.00</i></b>
<b>ORGN Total</b>		<b>12,381.00</b>	<b>12,381.00</b>

**Minority Faculty Hiring Plan**

**201413**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	62,518.29	0.00
	62115 Emplr - MQFE	856.39	0.00
	62120 Emplr - FICA	3,661.78	0.00
	62123 Emplr - Retirement KTRS	2,408.59	0.00
	62126 Emplr - Retirement OPT	4,137.22	0.00
	62223 Emplr - Health Insurance	7,465.77	0.00
	62224 Emplr - Life Insurance	45.64	0.00
	62225 Emplr - Vision Insurance	54.33	0.00
	62226 Emplr - Dental Insurance	141.27	0.00
	62227 Emplr - Disability Insurance	125.04	0.00
	62232 Emplr - Worker's Compensation	312.59	0.00
	<i>Subtotal</i>	<b>81,726.91</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>81,726.91</b>	<b>0.00</b>



**Mahurin Honors College**

**210101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	162,933.00	99,517.00
	61111 Wages - Regular	413,874.00	393,012.00
	61501 Wages - Student Institutional	22,000.00	22,000.00
	62115 Emplry - MQFE	5,941.09	5,656.99
	62120 Emplry - FICA	25,403.27	24,188.50
	62122 Emplry - Retirement KERS	32,087.18	19,275.49
	62123 Emplry - Retirement KTRS	16,706.80	35,989.44
	62126 Emplry - Retirement OPT	23,607.44	11,117.28
	62223 Emplry - Health Insurance	57,708.00	40,620.00
	62224 Emplry - Life Insurance	352.80	302.40
	62225 Emplry - Vision Insurance	420.00	310.00
	62226 Emplry - Dental Insurance	1,092.00	865.00
	62227 Emplry - Disability Insurance	767.26	725.54
	62232 Emplry - Worker's Compensation	2,179.37	2,075.06
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>765,072.21</b>	<b>656,154.70</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,493.00	5,493.00
	71105 Supplies - Chemical & Lab	760.00	760.00
	71109 Supplies - Classroom	105.00	105.00
	71120 Supplies - Food Products	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 Service	50.00	50.00
	71204 Telephone - Wireless Service	400.00	400.00
	71310 Postage & Freight - Postage	8,000.00	8,000.00
	71501 Equip - Software (< \$5,000)	580.00	580.00
	71701 Rent - Equipment (< \$10,000)	200.00	200.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	3,000.00
	71720 Rent - Non-State Prop (< \$10,000)	24,000.00	24,000.00
	71749 Rent - Not Classified (< \$10,000)	3,684.00	3,684.00
	71801 Subscriptions & Dues - Dues	2,328.00	2,328.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72102 Maintenance - Computer	500.00	500.00
	72212 Non-Employee Serv - 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	4,545.00

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>	<b>82,548.31</b>	<b>86,548.31</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,000.00	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	OutState - Employee Registration Fee	4,000.00	4,000.00
74230	OutState - Non-Employee Travel	200.00	200.00
74235	OutState - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	<b>15,749.49</b>	<b>15,749.49</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>866,370.01</b>	<b>761,452.50</b>

**Advising & Career Development Ctr**

**210103**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	48,922.40	59,074.40
	61111 Wages - Regular	1,483,506.00	1,473,354.00
	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	2,160.00	2,160.00
	61501 Wages - Student Institutional	102,447.25	102,447.25
	62115 Emplyr - MQFE	21,240.78	21,226.09
	62120 Emplyr - FICA	90,822.54	90,759.78
	62122 Emplyr - Retirement KERS	64,524.77	38,260.10
	62123 Emplyr - Retirement KTRS	149,306.46	129,541.21
	62126 Emplyr - Retirement OPT	37,996.98	47,998.33
	62128 Emplyr - Retirement KERS Cash Bal	25,289.30	14,995.35
	62223 Emplyr - Health Insurance	323,989.20	319,273.20
	62224 Emplyr - Life Insurance	2,031.12	2,031.12
	62225 Emplyr - Vision Insurance	2,358.00	2,498.60
	62226 Emplyr - Dental Insurance	6,130.80	6,798.90
	62227 Emplyr - Disability Insurance	2,905.01	2,946.73
	62232 Emplyr - Worker's Compensation	8,109.49	8,058.73
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>2,406,024.83</b>	<b>2,355,708.52</b>
	<b>Operating</b>		
	71102 Supplies - Office	15,289.00	15,289.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71112 Supplies - Data Processing	500.00	500.00
	71120 Supplies - Food Products	200.00	200.00
	71121 Supplies - Departmental Books	200.00	200.00
	71310 Postage & Freight - Postage	2,156.00	2,156.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,617.00	2,617.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	150.00	150.00
	72101 Maintenance - Copy Machine	3,450.00	3,450.00
	72105 Maintenance - Computer Software	1,488.00	1,488.00
	72108 Maintenance - Equipment	70.00	70.00
	73502 Misc - Advertising	2,214.44	2,214.44
	73910 Charges from - Local Phone	5,606.00	5,606.00
	73911 Charges from - Long Distance Phone	1,446.00	1,446.00
	73920 Charges from - Printing Services	1,141.84	1,141.84
	<i>Subtotal</i>	<b>42,528.28</b>	<b>42,528.28</b>

<b>Travel</b>			
74101	In-State - Emplyee Travel	27,800.00	27,800.00
74110	In-State - Emplyee Registration Fee	1,500.00	1,500.00
74201	Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>31,300.00</b>	<b>31,300.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>2,480,853.11</b>	<b>2,430,536.80</b>

**Commencement**

**210105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,500.00	1,500.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	62115 Emplry - MQFE	43.50	43.50
	62120 Emplry - FICA	186.00	186.00
	62123 Emplry - Retirement KTRS	420.00	420.00
	62232 Emplry - Worker's Compensation	15.00	15.00
	<i>Subtotal</i>	<b><i>5,164.50</i></b>	<b><i>5,164.50</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	608.00	608.00
	71102 Supplies - Office	400.00	400.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	3,400.00	1,000.00
	71310 Postage & Freight - Postage	30,000.00	25,000.00
	71601 Printing - Outside Vendor	20,000.00	20,000.00
	71749 Rent - Not Classified (< \$10,000)	102,000.00	102,000.00
	73508 Misc - Promotion Expenses & Prizes	1,800.00	1,800.00
	73549 Misc - Other	9,640.00	5,040.00
	73920 Charges from - Printing Services	27,000.00	27,000.00
	73949 Charges from - Departments - Misc	1,300.00	1,300.00
	<i>Subtotal</i>	<b><i>197,648.00</i></b>	<b><i>185,648.00</i></b>
<b>ORGN Total</b>		<b>202,812.50</b>	<b>190,812.50</b>

**Parent & Family Weekend**

**210113**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71601 Printing - Outside Vendor	3,200.00	3,200.00
	71749 Rent - Not Classified (< \$10,000)	2,700.00	2,700.00
	72249 Non-Employee Serv - Not Classified	2,000.00	2,000.00
	73549 Misc - Other	5,500.00	10,500.00
	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>	<b>37,000.00</b>	<b>42,000.00</b>
<b>ORGN Total</b>		<b>37,000.00</b>	<b>42,000.00</b>

Honors - Harlaxton

210114

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Travel		
	74232 OutState - Non-Emplyee Student	530,000.00	325,000.00
	74301 International - Employee Travel	1,000.00	1,000.00
	Subtotal	<b>531,000.00</b>	<b>326,000.00</b>
	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
	Subtotal	<b>16,000.00</b>	<b>16,000.00</b>
<b>ORGN Total</b>		<b>547,000.00</b>	<b>342,000.00</b>

**Mahurin Honors Col Freshman Retreat**

**210121**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	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>	<b><i>10,300.00</i></b>	<b><i>10,300.00</i></b>
	<b>Travel</b>		
	74232 OutState - Non-Employee Student	39,700.00	36,700.00
	<i>Subtotal</i>	<b><i>39,700.00</i></b>	<b><i>36,700.00</i></b>
<b>ORGN Total</b>		<b>50,000.00</b>	<b>47,000.00</b>



**Student Athlete Success Center**

**210123**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	163,154.16	164,522.16
	61140 Wages - Graduate Assistant	31,569.27	30,201.27
	61150 Wages - Occasional	20,007.00	20,007.00
	61501 Wages - Student Institutional	32,549.00	32,549.00
	62115 Emplry - MQFE	2,638.23	2,587.65
	62120 Emplry - FICA	11,280.73	11,064.43
	62123 Emplry - Retirement KTRS	19,295.35	14,115.11
	62126 Emplry - Retirement OPT	3,629.90	6,603.25
	62223 Emplry - Health Insurance	23,577.84	23,234.64
	62224 Emplry - Life Insurance	144.14	144.14
	62225 Emplry - Vision Insurance	171.60	177.32
	62226 Emplry - Dental Insurance	446.16	494.78
	62227 Emplry - Disability Insurance	250.80	253.54
	62232 Emplry - Worker's Compensation	1,236.41	1,236.41
	<i>Subtotal</i>	<b>309,950.59</b>	<b>307,190.70</b>
	<b>Operating</b>		
	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>	<b>21,742.14</b>	<b>21,742.14</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	375.00	375.00
	74110 In-State - Employee Registration Fee	150.00	150.00
	74201 Out-State - Employee Travel	45.00	45.00
	<i>Subtotal</i>	<b>570.00</b>	<b>570.00</b>
	<b>Grants/Loans/Benefits</b>		
	77312 Inst Sch - Honors Program	220.00	220.00
	<i>Subtotal</i>	<b>220.00</b>	<b>220.00</b>
<b>ORGN Total</b>		<b>332,482.73</b>	<b>329,722.84</b>

**Office of Scholar Development**

**210130**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	2,772.00
	61111 Wages - Regular	162,392.52	159,620.52
	61501 Wages - Student Institutional	4,000.00	4,000.00
	62115 Emplry - MQFE	2,291.75	2,262.27
	62120 Emplry - FICA	9,799.20	9,673.15
	62123 Emplry - Retirement KTRS	17,127.94	16,688.16
	62126 Emplry - Retirement OPT	4,757.36	4,757.36
	62223 Emplry - Health Insurance	23,041.98	22,706.58
	62224 Emplry - Life Insurance	140.87	140.87
	62225 Emplry - Vision Insurance	167.70	173.29
	62226 Emplry - Dental Insurance	436.02	483.54
	62227 Emplry - Disability Insurance	324.78	319.24
	62232 Emplry - Worker's Compensation	831.96	818.10
	<i>Subtotal</i>	<b>225,312.08</b>	<b>224,415.08</b>
	<b>Operating</b>		
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	73547 Emplry - Moving Expense	500.00	500.00
	73549 Misc - Other	1,390.00	1,390.00
	73920 Charges from - Printing Services	60.00	60.00
	<i>Subtotal</i>	<b>3,950.00</b>	<b>3,950.00</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	532.00	532.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 OutState - Employee Registration Fee	500.00	500.00
	74230 OutState - Non-Employee Travel	4,250.00	4,250.00
	74232 OutState - Non-Employee Student	4,500.00	4,500.00
	74235 OutState - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	<b>15,782.00</b>	<b>15,782.00</b>
<b>ORGN Total</b>		<b>245,044.08</b>	<b>244,147.08</b>

**Student Financial Assistance**

**210201**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	2,100.00
	61111 Wages - Regular	960,907.50	965,563.50
	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 Emplyr - MQFE	13,523.57	13,434.24
	62120 Emplyr - FICA	57,824.88	57,442.95
	62122 Emplyr - Retirement KERS	91,395.89	69,483.33
	62123 Emplyr - Retirement KTRS	98,365.53	105,824.61
	62126 Emplyr - Retirement OPT	12,053.86	8,351.60
	62128 Emplyr - Retirement KERS Cash Bal	77,946.57	30,928.64
	62223 Emplyr - Health Insurance	164,880.00	178,728.00
	62224 Emplyr - Life Insurance	1,209.60	1,209.60
	62225 Emplyr - Vision Insurance	1,320.00	1,426.00
	62226 Emplyr - Dental Insurance	3,276.00	3,806.00
	62227 Emplyr - Disability Insurance	1,921.82	1,931.13
	62232 Emplyr - Worker's Compensation	5,176.78	5,200.06
	62240 Emplyr - Medical Waiver	2,000.00	1,000.00
	<i>Subtotal</i>	<b>1,566,536.00</b>	<b>1,521,163.66</b>
	<b>Operating</b>		
	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>	<b>91,028.25</b>	<b>91,028.25</b>
	<b>Travel</b>		
	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	OutState - Emplyee Registration Fee	1,144.75	1,144.75
	<i>Subtotal</i>	<b>10,044.75</b>	<b>10,044.75</b>
<b>ORGN Total</b>		<b>1,667,609.00</b>	<b>1,622,236.66</b>

**Scholarships - Institutional**

**210202**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Grants/Loans/Benefits</b>		
	77307 Inst Sch - University	20,000.00	20,000.00
	77322 Inst Sch - Incentive	51,875.00	51,875.00
	77334 Inst Sch - Reciprocity	1,691,348.00	1,691,348.00
	77335 Inst Sch - Need Based	250,000.00	250,000.00
	77338 Inst Sch - National/International	138,684.00	138,684.00
	77357 Inst Sch - Hilltopper Award	786,828.00	786,828.00
	77358 Inst Sch - First Choice Award	35,000.00	35,000.00
	77359 Inst Sch - TIP Special Sch	469,044.00	469,044.00
	77399 Inst Sch - Misc Other	273,092.00	273,092.00
	77460 Cherry Presidential Award	624,000.00	624,000.00
	77461 Cherry Presidential Finalist	912,000.00	912,000.00
	77462 Gatton/Craft Presidential Finalist	144,000.00	144,000.00
	77463 Academic Merit - \$1,500	294,750.00	1,521,923.75
	77464 Academic Merit - \$2,500	918,750.00	2,145,923.75
	77465 Academic Merit - \$4,000	4,464,000.00	5,691,173.75
	77466 Academic Merit - \$8,000	12,008,000.00	13,235,173.75
	77467 Targeted GSP	563,250.00	563,250.00
	77468 Targeted GSA	49,500.00	49,500.00
	77469 Targeted GSE	24,750.00	24,750.00
	77470 Targeted Rogers	45,750.00	45,750.00
	77471 Targeted Nat'l Merit	18,000.00	18,000.00
	77473 Targeted URM	1,332,500.00	1,332,500.00
	77474 Targeted TIP	886,250.00	886,250.00
	77475 Targeted Non-Res/Int'l	510,000.00	510,000.00
	77476 Targeted Gatton	345,000.00	345,000.00
	77477 Targeted Craft	40,000.00	40,000.00
	77478 Transfer F/S - \$1,500	375,750.00	375,750.00
	77479 Transfer F/S - \$2,500	533,750.00	533,750.00
	77480 Transfer F/S Associates - \$1,500	660,750.00	660,750.00
	77803 Govt Sch - WKU License Plates	61,000.00	61,000.00
	<i>Subtotal</i>	<b>28,527,621.00</b>	<b>33,436,316.00</b>
<b>ORGN Total</b>		<b>28,527,621.00</b>	<b>33,436,316.00</b>

**Restricted Financial Aid**

**210204**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>501102</b>	<b>Off Campus Work Study- Federal</b>		
	<b>Personnel</b>		
	61502 Wages - Student Work Study	68,400.00	68,400.00
	<i>Subtotal</i>	<b>68,400.00</b>	<b>68,400.00</b>
<b>501103</b>	<b>America Reads</b>		
	<b>Personnel</b>		
	61503 Wages - America Reads (Budget)	50,000.00	50,000.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>50,000.00</b>
<b>501182</b>	<b>TEACH Grant FY19-20</b>		
	<b>Grants/Loans/Benefits</b>		
	77801 Govt Sch - Grants & Contracts	20,000.00	20,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>20,000.00</b>
<b>501240</b>	<b>PELL FY 19-20</b>		
	<b>Grants/Loans/Benefits</b>		
	77805 Govt Sch - Pell	23,000,000.00	22,857,000.00
	<i>Subtotal</i>	<b>23,000,000.00</b>	<b>22,857,000.00</b>
<b>501260</b>	<b>SEOG FY19-20</b>		
	<b>Grants/Loans/Benefits</b>		
	77804 Govt Sch - SEOG	470,000.00	446,000.00
	<i>Subtotal</i>	<b>470,000.00</b>	<b>446,000.00</b>
<b>502101</b>	<b>KEES</b>		
	<b>Grants/Loans/Benefits</b>		
	77806 Govt Sch - Kees	12,575,000.00	12,323,000.00
	<i>Subtotal</i>	<b>12,575,000.00</b>	<b>12,323,000.00</b>
<b>502102</b>	<b>Teacher Scholarship Program</b>		
	<b>Grants/Loans/Benefits</b>		
	77807 Govt Sch - Tech Scholarship	50,000.00	45,000.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>45,000.00</b>
<b>502103</b>	<b>Early Childhood Dev</b>		
	<b>Grants/Loans/Benefits</b>		
	77808 Govt Sch - Early Childhood	10,000.00	10,000.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>10,000.00</b>
<b>502104</b>	<b>College Access Programs</b>		
	<b>Grants/Loans/Benefits</b>		

77809	Govt Sch - College Access Program	6,500,000.00	6,500,000.00
	<i>Subtotal</i>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
<b>502106</b>	<b>Work Ready-KHEAA</b>		
	<b>Grants/Loans/Benefits</b>		
77815	Govt Sch - KHEAA Work Ready	12,000.00	12,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>42,755,400.00</b>	<b>42,331,400.00</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Grants/Loans/Benefits</b>		
	77312 Inst Sch - Honors Program	26,000.00	26,000.00
	77316 Inst Sch - International Merit	115,000.00	115,000.00
	77329 Inst Sch - Forensics	476,959.00	476,959.00
	77361 Inst Sch - Omani Cultural Division	573,000.00	573,000.00
	77384 Inst Sch - World Topper	189,000.00	189,000.00
	<i>Subtotal</i>	<b><i>1,379,959.00</i></b>	<b><i>1,379,959.00</i></b>
<b>ORGN Total</b>		<b>1,379,959.00</b>	<b>1,379,959.00</b>



**Registrar's Office**

**210301**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	8,676.00
	61111 Wages - Regular	473,688.00	407,748.00
	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 Emplyr - MQFE	6,708.65	5,807.12
	62120 Emplyr - FICA	28,685.28	24,830.50
	62122 Emplyr - Retirement KERS	226,712.68	96,252.78
	62123 Emplyr - Retirement KTRS	32,039.06	20,334.49
	62126 Emplyr - Retirement OPT	0.00	7,429.70
	62223 Emplyr - Health Insurance	82,440.00	73,116.00
	62224 Emplyr - Life Insurance	554.40	504.00
	62225 Emplyr - Vision Insurance	660.00	558.00
	62226 Emplyr - Dental Insurance	1,560.00	1,384.00
	62227 Emplyr - Disability Insurance	947.37	815.51
	62232 Emplyr - Worker's Compensation	2,600.46	2,270.76
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>903,499.90</b>	<b>696,630.86</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,300.00	6,300.00
	71121 Supplies - Departmental Books	400.00	400.00
	71222 Utilities - Garbage Collection	700.00	700.00
	71310 Postage & Freight - Postage	19,950.00	19,950.00
	71320 Postage & Freight - Freight	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	3,200.00	3,200.00
	71801 Subscriptions & Dues - Dues	1,308.00	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 Serv - Not Classified	1,000.00	1,000.00
	72449 Bank Service Charge - Other	9,000.00	9,000.00
	73549 Misc - Other	2,636.00	2,636.00
	73910 Charges from - Local Phone	5,500.00	5,500.00
	73911 Charges from - Long Distance Phone	1,300.00	1,300.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	11,688.00	11,688.00
	73923 Charges from - Office Supplies	700.00	700.00

	<i>Subtotal</i>	<b>68,632.00</b>	<b>68,632.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	2,200.00	2,200.00
74110	In-State - Emplpyee Registration Fee	1,080.00	1,080.00
74201	Out-State - Employee Travel	3,000.00	3,000.00
74210	OutState - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	<b>7,780.00</b>	<b>7,780.00</b>
<b>ORGN Total</b>		<b>979,911.90</b>	<b>773,042.86</b>

**Admissions Office**

**210401**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,388.00	4,680.00
	61111 Wages - Regular	1,036,248.00	1,073,244.00
	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	54,971.48	54,971.48
	62115 Emplyr - MQFE	14,690.65	15,411.20
	62120 Emplyr - FICA	62,815.10	65,896.19
	62122 Emplyr - Retirement KERS	137,299.07	93,943.53
	62123 Emplyr - Retirement KTRS	53,133.15	53,491.07
	62126 Emplyr - Retirement OPT	36,366.09	39,402.36
	62128 Emplyr - Retirement KERS Cash Bal	100,686.66	47,170.63
	62223 Emplyr - Health Insurance	206,100.00	203,100.00
	62224 Emplyr - Life Insurance	1,360.80	1,411.20
	62225 Emplyr - Vision Insurance	1,500.00	1,674.00
	62226 Emplyr - Dental Insurance	4,056.00	4,671.00
	62227 Emplyr - Disability Insurance	1,951.84	2,146.51
	62232 Emplyr - Worker's Compensation	5,585.14	5,770.12
	62240 Emplyr - Medical Waiver	1,000.00	1,500.00
	<i>Subtotal</i>	<b>1,745,959.98</b>	<b>1,694,291.29</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	10,000.00
	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	94,920.00
	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 Serv - 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>	<b>454,845.00</b>	<b>426,265.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	49,830.00	49,830.00
74110	In-State - Employee Registration Fee	5,000.00	5,000.00
74201	Out-State - Employee Travel	12,758.00	12,758.00
74210	OutState - Employee Registration Fee	6,000.00	6,000.00
	<i>Subtotal</i>	<b>73,588.00</b>	<b>73,588.00</b>
<b>ORGN Total</b>		<b>2,274,392.98</b>	<b>2,194,144.29</b>

**Topper Orientation Program**

**210402**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61501 Wages - Student Institutional	45,592.00	45,592.00
	62232 Emplryr - Worker's Compensation	227.96	227.96
	<i>Subtotal</i>	<b>45,819.96</b>	<b>45,819.96</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,050.00	12,050.00
	71149 Supplies - Other Miscellaneous	197.00	197.00
	71310 Postage & Freight - Postage	10,000.00	10,000.00
	71320 Postage & Freight - Freight	100.00	100.00
	71601 Printing - Outside Vendor	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	71811 Subscriptions & Dues - Data Search	197.00	197.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72449 Bank Service Charge - Other	4,803.00	4,803.00
	73508 Misc - Promotion Expenses & Prizes	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 Service	620.00	620.00
	73920 Charges from - Printing Services	19,639.00	19,639.00
	73927 Charge from - Special Events	5,000.00	5,000.00
	73940 Charges from - Food Services	45,475.42	45,475.42
	73949 Charges from - Departments - Misc	47,000.00	47,000.00
	<i>Subtotal</i>	<b>178,567.42</b>	<b>188,567.42</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>224,887.38</b>	<b>234,887.38</b>

**International Recruiting & Admiss**

**210404**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	62,144.74	-6,362.30
	61111 Wages - Regular	123,804.00	88,402.09
	62115 Emplyr - MQFE	1,784.52	2,535.68
	62120 Emplyr - FICA	7,630.38	10,842.23
	62122 Emplyr - Retirement KERS	0.00	9,275.25
	62123 Emplyr - Retirement KTRS	13,842.53	6,335.85
	62126 Emplyr - Retirement OPT	3,194.64	11,162.19
	62223 Emplyr - Health Insurance	16,488.00	24,047.04
	62224 Emplyr - Life Insurance	151.20	199.58
	62225 Emplyr - Vision Insurance	180.00	245.52
	62226 Emplyr - Dental Insurance	468.00	512.08
	62227 Emplyr - Disability Insurance	247.60	372.80
	62232 Emplyr - Worker's Compensation	619.02	931.99
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>231,054.63</b>	<b>149,000.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	0.00
	71149 Supplies - Other Miscellaneous	873.00	0.00
	71204 Telephone - Wireless Service	2,000.00	0.00
	71205 Telephone - Wireless Equipment	500.00	0.00
	71310 Postage & Freight - Postage	2,600.00	-2,600.00
	71320 Postage & Freight - Freight	1,000.00	-1,000.00
	71601 Printing - Outside Vendor	1,000.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	0.00
	71801 Subscriptions & Dues - Dues	3,000.00	-400.00
	72101 Maintenance - Copy Machine	500.00	0.00
	72449 Bank Service Charge - Other	1,000.00	0.00
	73502 Misc - Advertising	7,600.00	0.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	0.00
	73523 Misc - Background Check - Emp	1,000.00	0.00
	73549 Misc - Other	1,500.00	0.00
	73910 Charges from - Local Phone	1,000.00	0.00
	73911 Charges from - Long Distance Phone	1,000.00	0.00
	73912 Charges from - Telephone Equipment	1,000.00	0.00
	73920 Charges from - Printing Services	4,000.00	0.00
	73940 Charges from - Food Services	1,000.00	0.00
	73949 Charges from - Departments - Misc	2,000.00	0.00
	<i>Subtotal</i>	<b>42,573.00</b>	<b>-4,000.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	0.00

74130	In-State - Non-Employee Travel	3,572.00	0.00
74201	Out-State - Employee Travel	5,000.00	-500.00
74210	OutState - Employee Registration Fee	2,988.66	-500.00
74230	OutState - Non-Employee Travel	1,000.00	0.00
74231	OutState - Non-Employee Consultant	1,000.00	0.00
74235	OutState - Non-Employee Prospective	5,000.00	0.00
74301	International - Employee Travel	7,811.71	-2,000.00
74310	Intl - Employee Registration Fee	11,000.00	-5,000.00
74330	International - Non-Employee Travel	2,000.00	0.00
74331	Intl. - Non-Employee Consultant	3,000.00	0.00
	<i>Subtotal</i>	<b>44,372.37</b>	<b>-8,000.00</b>
<b>ORGN Total</b>		<b>318,000.00</b>	<b>137,000.00</b>

WKU Pathways - Operating

210422

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General Operating		
	71050 General & Administrative (Budget)	96,900.00	41,400.00
	<i>Subtotal</i>	<b>96,900.00</b>	<b>41,400.00</b>
<b>ORGN Total</b>		<b>96,900.00</b>	<b>41,400.00</b>



F&A - TRIO/EEP

210502

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	57,834.00	62,459.00
	<i>Subtotal</i>	<b>57,834.00</b>	<b>62,459.00</b>
<b>ORGN Total</b>		<b>57,834.00</b>	<b>62,459.00</b>

**School of Professional Studies**

**215110**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	539,592.00	543,036.00
	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 Emplyr - MQFE	10,264.79	10,342.27
	62120 Emplyr - FICA	43,430.54	44,039.85
	62122 Emplyr - Retirement KERS	27,271.60	16,170.75
	62123 Emplyr - Retirement KTRS	33,272.71	55,585.25
	62126 Emplyr - Retirement OPT	25,973.54	13,982.60
	62223 Emplyr - Health Insurance	74,196.00	64,992.00
	62224 Emplyr - Life Insurance	453.60	453.60
	62225 Emplyr - Vision Insurance	540.00	558.00
	62226 Emplyr - Dental Insurance	1,404.00	1,557.00
	62227 Emplyr - Disability Insurance	993.50	1,004.80
	62232 Emplyr - Worker's Compensation	3,784.03	3,801.25
	62240 Emplyr - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>978,389.56</b>	<b>973,236.62</b>
	<b>Operating</b>		
	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 Serv - Consulting	3,246.00	3,246.00
	73502 Misc - Advertising	667.00	667.00
	73508 Misc - Promotion Expenses & Prizes	990.00	990.00
	73516 Misc - Uniforms & Badges	100.00	100.00
	73549 Misc - Other	7,000.00	7,000.00
	73901 Charges from - Fac Mgt - Labor	1,000.00	1,000.00
	73910 Charges from - Local Phone	4,092.00	4,092.00
	73911 Charges from - Long Distance Phone	304.00	304.00

73912	Charges from - Telephone Equipment	1,086.00	1,086.00
73913	Charges from - Wireless Service	40.00	40.00
73920	Charges from - Printing Services	4,393.87	4,393.87
73923	Charges from - Office Supplies	872.13	872.13
73940	Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>61,016.58</b>	<b>61,016.58</b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,147.00	2,147.00
74102	In-State - Faculty Development	474.00	474.00
74201	Out-State - Employee Travel	11,871.00	11,871.00
	<i>Subtotal</i>	<b>14,492.00</b>	<b>14,492.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	1,668.00	1,668.00
	<i>Subtotal</i>	<b>1,668.00</b>	<b>1,668.00</b>
<b>ORGN Total</b>		<b>1,055,566.14</b>	<b>1,050,413.20</b>

**Military Student Services**

**215111**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	91,008.00	93,216.00
	61123 Wages - Part-time	290.46	290.46
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	62115 Emplry - MQFE	1,234.39	1,268.81
	62120 Emplry - FICA	5,278.09	5,425.28
	62123 Emplry - Retirement KTRS	8,601.37	6,187.35
	62126 Emplry - Retirement OPT	3,215.62	4,738.48
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	60.00	62.00
	62226 Emplry - Dental Insurance	156.00	173.00
	62227 Emplry - Disability Insurance	182.01	186.43
	62232 Emplry - Worker's Compensation	463.69	474.73
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b><i>120,774.43</i></b>	<b><i>122,187.34</i></b>
<b>ORGN Total</b>		<b>120,774.43</b>	<b>122,187.34</b>

**Diversity & Community Studies**

**215120**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	251,328.00	46,428.00
	62050 Fringe Benefits (Budget)	4,476.20	4,476.20
	62115 Emplyr - MQFE	3,508.69	673.21
	62120 Emplyr - FICA	15,002.67	2,878.54
	62122 Emplyr - Retirement KERS	29,634.34	0.00
	62123 Emplyr - Retirement KTRS	8,738.44	7,365.80
	62126 Emplyr - Retirement OPT	14,047.62	0.00
	62223 Emplyr - Health Insurance	24,732.00	8,124.00
	62224 Emplyr - Life Insurance	201.60	50.40
	62225 Emplyr - Vision Insurance	240.00	62.00
	62226 Emplyr - Dental Insurance	624.00	173.00
	62227 Emplyr - Disability Insurance	502.65	92.86
	62232 Emplyr - Worker's Compensation	1,366.02	232.14
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>354,902.23</b>	<b>70,556.15</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,469.00	0.00
	71102 Supplies - Office	2,600.00	0.00
	71109 Supplies - Classroom	3,887.35	0.00
	71112 Supplies - Data Processing	300.00	0.00
	71120 Supplies - Food Products	3,300.00	0.00
	71149 Supplies - Other Miscellaneous	266.00	0.00
	71201 Telephone - Local	500.00	0.00
	71203 Telephone - Line Service	430.00	0.00
	71310 Postage & Freight - Postage	773.00	0.00
	71603 Printing - Copy Machine Usage Chrg	1,365.65	0.00
	71801 Subscriptions & Dues - Dues	300.00	0.00
	71810 Subscriptions & Dues - Subscription	200.00	0.00
	72212 Non-Employee Serv - Honoraria	4,500.00	0.00
	72249 Non-Employee Serv - Not Classified	144.00	0.00
	73502 Misc - Advertising	500.00	0.00
	73508 Misc - Promotion Expenses & Prizes	500.00	0.00
	73549 Misc - Other	1,590.00	0.00
	73910 Charges from - Local Phone	525.00	0.00
	73911 Charges from - Long Distance Phone	200.00	0.00
	73920 Charges from - Printing Services	1,817.00	0.00
	<i>Subtotal</i>	<b>26,167.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74202 Out-State - Faculty Development	1,500.00	0.00
	74210 OutState - Employee Registration Fee	3,000.00	0.00

74232	OutState - Non-Employee Student	8,500.00	0.00
	<i>Subtotal</i>	<b>13,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>394,069.23</b>	<b>70,556.15</b>

**Graduate School**

**220101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	368,448.00	334,308.00
	61123 Wages - Part-time	15,724.00	15,724.00
	61501 Wages - Student Institutional	22,839.00	22,839.00
	62050 Fringe Benefits (Budget)	744.00	744.00
	62115 Emplyr - MQFE	5,216.44	4,667.36
	62120 Emplyr - FICA	22,304.77	19,957.00
	62122 Emplyr - Retirement KERS	108,185.35	47,259.68
	62123 Emplyr - Retirement KTRS	16,863.86	16,863.86
	62126 Emplyr - Retirement OPT	9,192.73	9,192.73
	62128 Emplyr - Retirement KERS Cash Bal	22,776.39	13,505.31
	62223 Emplyr - Health Insurance	74,196.00	64,992.00
	62224 Emplyr - Life Insurance	453.60	403.20
	62225 Emplyr - Vision Insurance	540.00	434.00
	62226 Emplyr - Dental Insurance	1,404.00	1,384.00
	62227 Emplyr - Disability Insurance	736.90	668.62
	62232 Emplyr - Worker's Compensation	2,035.06	1,864.36
	<i>Subtotal</i>	<b>671,660.10</b>	<b>554,807.12</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,453.74	3,453.74
	71120 Supplies - Food Products	300.00	300.00
	71149 Supplies - Other Miscellaneous	424.92	424.92
	71310 Postage & Freight - Postage	181.17	181.17
	71702 Rent - Copy Machine (< \$10,000)	1,630.77	1,630.77
	71801 Subscriptions & Dues - Dues	6,815.00	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	5,000.00	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	2,000.00	2,000.00
	73940 Charges from - Food Services	1,281.00	1,281.00
	<i>Subtotal</i>	<b>44,636.60</b>	<b>44,636.60</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	2,500.00	2,500.00
	74132 In-State - Non-Employee Student	3,750.00	3,750.00
	74201 Out-State - Employee Travel	9,433.00	9,433.00

74210	OutState - Emplyee Registration Fee	5,000.00	5,000.00
74232	OutState - Non-Emplyee Student	3,750.00	3,750.00
	<i>Subtotal</i>	<b>27,433.00</b>	<b>27,433.00</b>

<b>ORGN Total</b>		<b>743,729.70</b>	<b>626,876.72</b>
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**WKU on Demand**

**220201**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	7,848.00
	61111 Wages - Regular	165,531.00	135,009.00
	61121 Wages - P/T Faculty	551,274.00	0.00
	61501 Wages - Student Institutional	16,000.00	0.00
	62050 Fringe Benefits (Budget)	55,000.00	0.00
	62115 Emplyr - MQFE	10,338.62	2,368.06
	62120 Emplyr - FICA	44,206.53	2,332.47
	62122 Emplyr - Retirement KERS	78,203.11	2,530.91
	62123 Emplyr - Retirement KTRS	11,390.43	4,635.52
	62128 Emplyr - Retirement KERS Cash Bal	0.00	3,237.80
	62223 Emplyr - Health Insurance	41,220.00	4,620.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	300.00	310.00
	62226 Emplyr - Dental Insurance	780.00	865.00
	62227 Emplyr - Disability Insurance	331.06	346.75
	62232 Emplyr - Worker's Compensation	3,664.03	3,703.27
	<i>Subtotal</i>	<b>978,490.78</b>	<b>168,058.78</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,000.00	2,000.00
	71310 Postage & Freight - Postage	4,000.00	2,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	10,000.00	8,000.00
	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	10,705.22
	73515 Misc - Licensing Fees	20,000.00	20,000.00
	73537 Misc - Promotional T-shirts	6,500.00	6,500.00
	73549 Misc - Other	9,921.00	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>	<b>98,621.00</b>	<b>79,326.22</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74110 In-State - Employee Registration Fee	1,500.00	1,500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 OutState - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>12,500.00</b>

<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	5,500.00	5,500.00
	<i>Subtotal</i>	<b>5,500.00</b>	<b>5,500.00</b>
<b>ORGN Total</b>		<b>1,095,111.78</b>	<b>265,385.00</b>

**Extended Courses Support**

**220301**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	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 Emplry - MQFE	280.71	280.71
	62120 Emplry - FICA	1,200.26	1,200.26
	62232 Emplry - Worker's Compensation	171.80	171.80
	<i>Subtotal</i>	<b>36,011.77</b>	<b>36,011.77</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	500.00	500.00
	71112 Supplies - Data Processing	43.00	43.00
	71310 Postage & Freight - Postage	340.00	340.00
	71601 Printing - Outside Vendor	1,100.00	1,100.00
	71720 Rent - Non-State Prop (< \$10,000)	900.00	900.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	73523 Misc - Background Check - Emp	200.00	200.00
	73910 Charges from - Local Phone	1,072.00	1,072.00
	73911 Charges from - Long Distance Phone	248.00	248.00
	73920 Charges from - Printing Services	270.00	270.00
	<i>Subtotal</i>	<b>5,923.00</b>	<b>5,923.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,200.00	3,200.00
	74201 Out-State - Employee Travel	1,280.00	1,280.00
	74210 OutState - Employee Registration Fee	600.00	600.00
	<i>Subtotal</i>	<b>5,080.00</b>	<b>5,080.00</b>
<b>ORGN Total</b>		<b>47,014.77</b>	<b>47,014.77</b>

**Cohort Programs**

**220402**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,317,992.00	0.00
	61112 Wages - Faculty Summer/Winter	180,000.00	0.00
	61117 Wages - Fac Summer/Winter (BGCC)	34,000.00	4,331.00
	61118 Wages - Fac & Staff Supplemental	280,000.00	37,867.00
	61121 Wages - P/T Faculty	93,000.00	3,000.00
	61122 Wages - Stipends	30,000.00	0.00
	61123 Wages - Part-time	96,000.00	6,000.00
	61140 Wages - Graduate Assistant	180,000.00	0.00
	62050 Fringe Benefits (Budget)	30,000.00	8,200.00
	62115 Emplryr - MQFE	9,845.50	9,845.50
	62120 Emplryr - FICA	42,098.00	22,098.00
	62123 Emplryr - Retirement KTRS	68,600.00	28,600.00
	62227 Emplryr - Disability Insurance	420.00	420.00
	62232 Emplryr - Worker's Compensation	4,295.00	4,295.00
	<i>Subtotal</i>	<b>2,366,250.50</b>	<b>124,656.50</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	426,656.00	3,385.82
	71102 Supplies - Office	24,000.00	18,000.00
	71109 Supplies - Classroom	38,000.00	9,558.00
	71120 Supplies - Food Products	15,000.00	15,000.00
	71121 Supplies - Departmental Books	25,000.00	0.00
	71149 Supplies - Other Miscellaneous	164,000.00	19,000.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	30,000.00	18,188.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72105 Maintenance - Computer Software	327,832.00	17,832.00
	73502 Misc - Advertising	53,250.00	39,250.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73549 Misc - Other	709,000.00	49,404.00
	73910 Charges from - Local Phone	2,400.00	1,150.00
	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	18,000.00
	73954 Charges from - UG App Fee Waiver	2,400.00	2,400.00
	<i>Subtotal</i>	<b>2,011,206.00</b>	<b>226,835.82</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	6,000.00	4,500.00
	74201 Out-State - Employee Travel	18,000.00	8,000.00
	74202 Out-State - Faculty Development	16,500.00	1,500.00

74232	OutState - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	<b>45,500.00</b>	<b>19,000.00</b>
<b>Grants/Loans/Benefits</b>			
77317	Inst Sch - Grad Assist. Tuition Gr	150,000.00	0.00
77399	Inst Sch - Misc Other	130,000.00	3,000.00
77912	Part Support - Books	45,400.00	7,900.00
77949	Part Support - Miscellaneous	45,000.00	7,750.00
	<i>Subtotal</i>	<b>370,400.00</b>	<b>18,650.00</b>
<b>ORGN Total</b>		<b>4,793,356.50</b>	<b>389,142.32</b>

**CFL - Social Work**

**220406**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	-31,005.00
	61111 Wages - Regular	0.00	31,005.00
	62115 Emplyr - MQFE	0.00	383.37
	62120 Emplyr - FICA	0.00	1,639.24
	62122 Emplyr - Retirement KERS	0.00	15,338.17
	62223 Emplyr - Health Insurance	0.00	8,124.00
	62224 Emplyr - Life Insurance	0.00	50.40
	62225 Emplyr - Vision Insurance	0.00	62.00
	62226 Emplyr - Dental Insurance	0.00	173.00
	62227 Emplyr - Disability Insurance	0.00	62.01
	62232 Emplyr - Worker's Compensation	0.00	155.03
	<i>Subtotal</i>	<b>0.00</b>	<b>25,987.22</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>25,987.22</b>

**DELO - MBA**

**220407**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,000.00	0.00
	61112 Wages - Faculty Summer/Winter	64,000.00	0.00
	62050 Fringe Benefits (Budget)	9,767.20	0.00
	62115 Emplyr - MQFE	928.00	0.00
	62120 Emplyr - FICA	3,968.00	0.00
	62123 Emplyr - Retirement KTRS	8,960.00	0.00
	62227 Emplyr - Disability Insurance	128.00	0.00
	62232 Emplyr - Worker's Compensation	320.00	0.00
	<i>Subtotal</i>	<b>108,071.20</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,000.00	0.00
	72212 Non-Employee Serv - Honoraria	3,000.00	0.00
	73502 Misc - Advertising	1,000.00	0.00
	73508 Misc - Promotion Expenses & Prizes	20,200.00	0.00
	73549 Misc - Other	5,328.80	0.00
	73949 Charges from - Departments - Misc	50,000.00	0.00
	<i>Subtotal</i>	<b>91,528.80</b>	<b>0.00</b>
	<b>Travel</b>		
	74402 Study Abroad - Group Transportation	9,200.00	0.00
	74403 Study Abroad - Group Room & Board	9,200.00	0.00
	<i>Subtotal</i>	<b>18,400.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>218,000.00</b>	<b>0.00</b>

**KRS Contract Programs**

**220409**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	-143,192.34
	61111 Wages - Regular	52,008.00	160,452.00
	62115 Emplry - MQFE	747.58	2,227.99
	62120 Emplry - FICA	3,196.57	9,526.58
	62123 Emplry - Retirement KTRS	8,251.07	8,251.07
	62126 Emplry - Retirement OPT	0.00	9,478.01
	62223 Emplry - Health Insurance	8,244.00	24,372.00
	62224 Emplry - Life Insurance	50.40	151.20
	62225 Emplry - Vision Insurance	60.00	186.00
	62226 Emplry - Dental Insurance	0.00	346.00
	62227 Emplry - Disability Insurance	104.02	320.91
	62232 Emplry - Worker's Compensation	260.04	802.26
	<i>Subtotal</i>	<b>72,921.68</b>	<b>72,921.68</b>
<b>ORGN Total</b>		<b>72,921.68</b>	<b>72,921.68</b>



**Winter Session**

**220410**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	377,000.00	0.00
	61112 Wages - Faculty Summer/Winter	730,000.00	0.00
	61117 Wages - Fac Summer/Winter (BGCC)	60,000.00	0.00
	62115 Emplry - MQFE	10,585.00	0.00
	62120 Emplry - FICA	45,260.00	0.00
	62123 Emplry - Retirement KTRS	102,200.00	0.00
	62227 Emplry - Disability Insurance	1,460.00	0.00
	62232 Emplry - Worker's Compensation	3,650.00	0.00
	<i>Subtotal</i>	<b>1,330,155.00</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,403.00	0.00
	71102 Supplies - Office	2,000.00	200.00
	71120 Supplies - Food Products	6,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	3,000.00	0.00
	71310 Postage & Freight - Postage	2,000.00	0.00
	73502 Misc - Advertising	10,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	7,500.00	500.00
	73530 Misc - Bad Debt - Uncollectible	35,000.00	14,110.00
	73537 Misc - Promotional T-shirts	9,000.00	2,500.00
	73549 Misc - Other	351,987.00	0.00
	73920 Charges from - Printing Services	8,000.00	400.00
	73949 Charges from - Departments - Misc	130,000.00	0.00
	<i>Subtotal</i>	<b>574,890.00</b>	<b>19,710.00</b>
<b>ORGN Total</b>		<b>1,905,045.00</b>	<b>19,710.00</b>

**WKU - E-town/Fort Knox**

**220601**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	35,303.00	25,303.00
	61111 Wages - Regular	245,112.00	234,276.00
	61121 Wages - P/T Faculty	89,755.80	89,755.80
	61123 Wages - Part-time	38,325.00	49,161.00
	61180 Wages - Cell Plan Allowance	2,080.00	2,080.00
	61501 Wages - Student Institutional	9,654.00	9,654.00
	62115 Emplyr - MQFE	5,288.94	5,296.92
	62120 Emplyr - FICA	22,614.81	22,648.95
	62122 Emplyr - Retirement KERS	87,231.07	51,723.86
	62123 Emplyr - Retirement KTRS	29,291.20	27,572.06
	62223 Emplyr - Health Insurance	24,732.00	32,496.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	360.00	372.00
	62226 Emplyr - Dental Insurance	936.00	1,038.00
	62227 Emplyr - Disability Insurance	490.22	468.55
	62232 Emplyr - Worker's Compensation	1,924.64	1,924.64
	62240 Emplyr - Medical Waiver	1,500.00	1,000.00
	<i>Subtotal</i>	<b>594,901.08</b>	<b>555,073.18</b>
	<b>Operating</b>		
	71102 Supplies - Office	10,100.00	10,100.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	950.00	950.00
	71320 Postage & Freight - Freight	3,094.00	3,094.00
	71701 Rent - Equipment (< \$10,000)	344.00	344.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	72101 Maintenance - Copy Machine	3,100.00	3,100.00
	72249 Non-Employee Serv - 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>	<b>30,438.08</b>	<b>30,438.08</b>
	<b>Travel</b>		
	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>	<b>9,305.00</b>	<b>9,305.00</b>
<b>ORGN Total</b>		<b>634,644.16</b>	<b>594,816.26</b>

**WKU - Glasgow**

**220701**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	37,239.81	25,279.81
	61111 Wages - Regular	220,128.00	127,632.00
	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 Emplyr - MQFE	6,486.53	5,242.45
	62120 Emplyr - FICA	27,735.46	22,415.95
	62122 Emplyr - Retirement KERS	89,573.78	24,273.94
	62123 Emplyr - Retirement KTRS	34,583.27	29,157.44
	62223 Emplyr - Health Insurance	49,464.00	24,372.00
	62224 Emplyr - Life Insurance	302.40	151.20
	62225 Emplyr - Vision Insurance	300.00	186.00
	62226 Emplyr - Dental Insurance	936.00	519.00
	62227 Emplyr - Disability Insurance	440.27	255.27
	62232 Emplyr - Worker's Compensation	2,586.34	2,123.86
	<i>Subtotal</i>	<b>770,557.01</b>	<b>562,390.07</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,500.00	0.00
	71102 Supplies - Office	8,500.00	6,000.00
	71104 Supplies - Medical	200.00	0.00
	71109 Supplies - Classroom	5,500.00	5,500.00
	71112 Supplies - Data Processing	500.00	0.00
	71120 Supplies - Food Products	4,745.00	4,745.00
	71202 Telephone - Long-distance	2,500.00	2,500.00
	71203 Telephone - Line Service	13,400.00	13,400.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71320 Postage & Freight - Freight	465.00	465.00
	71502 Equip - Office Equipment (< \$2000)	1,064.00	1,064.00
	71505 Equip - Classroom (< \$2000)	1,528.00	1,528.00
	71507 Equip - Maintenance (< \$2000)	1,885.00	1,885.00
	71702 Rent - Copy Machine (< \$10,000)	12,650.00	6,650.00
	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 Serv - 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 - Emp	500.00	500.00
73549	Misc - Other	2,929.00	2,929.00
73920	Charges from - Printing Services	3,595.00	3,595.00
	<i>Subtotal</i>	<b>95,685.00</b>	<b>83,985.00</b>
<b>Travel</b>			
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>	<b>16,520.00</b>	<b>16,520.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	1,700.00	1,700.00
	<i>Subtotal</i>	<b>1,700.00</b>	<b>1,700.00</b>
<b>ORGN Total</b>		<b>884,462.01</b>	<b>664,595.07</b>

**WKU - Glasgow Facilities & Grounds**

**220704**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	4,088.76	4,088.76
	61111 Wages - Regular	90,031.50	90,031.50
	61180 Wages - Cell Plan Allowance	2,160.60	2,160.60
	62115 Emplyr - MQFE	1,203.56	1,203.18
	62120 Emplyr - FICA	5,146.26	5,144.62
	62122 Emplyr - Retirement KERS	75,113.28	44,538.58
	62223 Emplyr - Health Insurance	24,732.00	24,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	180.00	186.00
	62226 Emplyr - Dental Insurance	468.00	519.00
	62227 Emplyr - Disability Insurance	180.07	180.07
	62232 Emplyr - Worker's Compensation	460.95	460.95
	<i>Subtotal</i>	<b>203,916.18</b>	<b>173,036.46</b>
	<b>Operating</b>		
	71103 Supplies - Janitorial & Maintenance	26,000.00	19,000.00
	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	0.00
	72106 Maintenance - Building	7,468.00	7,468.00
	72107 Maintenance - Ground	29,456.50	9,456.50
	72108 Maintenance - Equipment	24,300.00	24,300.00
	72249 Non-Employee Serv - Not Classified	28,215.00	28,215.00
	73516 Misc - Uniforms & Badges	400.00	400.00
	73522 Misc - Service Fees	300.00	300.00
	<i>Subtotal</i>	<b>142,481.50</b>	<b>107,481.50</b>
<b>ORGN Total</b>		<b>346,397.68</b>	<b>280,517.96</b>

**WKU - Owensboro**

**220801**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	35,302.00	23,343.00
	61111 Wages - Regular	172,368.00	141,480.00
	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	0.00
	61501 Wages - Student Institutional	20,000.00	20,000.00
	62115 Emplyr - MQFE	5,393.96	4,864.21
	62120 Emplyr - FICA	23,063.83	20,798.69
	62122 Emplyr - Retirement KERS	56,004.89	17,927.93
	62123 Emplyr - Retirement KTRS	22,200.82	22,200.82
	62126 Emplyr - Retirement OPT	3,109.69	3,109.69
	62223 Emplyr - Health Insurance	32,976.00	32,496.00
	62224 Emplyr - Life Insurance	252.00	201.60
	62225 Emplyr - Vision Insurance	240.00	248.00
	62226 Emplyr - Dental Insurance	624.00	692.00
	62227 Emplyr - Disability Insurance	344.74	282.96
	62232 Emplyr - Worker's Compensation	1,966.75	1,812.31
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>575,329.39</b>	<b>489,359.92</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71102 Supplies - Office	5,000.00	5,000.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	5,000.00	5,000.00
	71120 Supplies - Food Products	5,000.00	2,500.00
	71149 Supplies - Other Miscellaneous	426.00	0.00
	71310 Postage & Freight - Postage	5,000.00	1,000.00
	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 Chrg	3,500.00	3,500.00
	71720 Rent - Non-State Prop (< \$10,000)	12,897.46	2,897.46
	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	0.00
	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	7,000.00
73937	Charges from - Video Surveillance	12,000.00	12,000.00
	<i>Subtotal</i>	<b>84,142.56</b>	<b>60,216.56</b>
<b>Travel</b>			
74101	In-State - Employee Travel	28,000.00	10,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	976.00	976.00
	<i>Subtotal</i>	<b>29,976.00</b>	<b>11,976.00</b>
<b>ORGN Total</b>		<b>689,447.95</b>	<b>561,552.48</b>

**WKU - Owensboro Fac. & Grounds**

**220802**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	82,308.00	59,688.00
	61180 Wages - Cell Plan Allowance	360.10	360.10
	62115 Emplryr - MQFE	1,141.05	812.23
	62120 Emplryr - FICA	4,878.97	3,472.99
	62122 Emplryr - Retirement KERS	38,524.64	11,653.15
	62123 Emplryr - Retirement KTRS	5,732.34	5,732.34
	62223 Emplryr - Health Insurance	24,732.00	16,248.00
	62224 Emplryr - Life Insurance	151.20	100.80
	62225 Emplryr - Vision Insurance	180.00	124.00
	62226 Emplryr - Dental Insurance	468.00	346.00
	62227 Emplryr - Disability Insurance	164.61	119.37
	62232 Emplryr - Worker's Compensation	413.34	300.24
	<i>Subtotal</i>	<b><i>159,054.25</i></b>	<b><i>98,957.22</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	16,811.90	0.00
	71103 Supplies - Janitorial & Maintenance	7,500.00	6,500.00
	71115 Supplies - Building Materials	5,000.00	2,000.00
	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	0.00
	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	0.00
	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 Serv - 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	999.90
	73517 Misc - Certification Fees	500.00	500.00
	73910 Charges from - Local Phone	15,000.00	10,000.00
	73911 Charges from - Long Distance Phone	1,500.00	1,000.00
	73912 Charges from - Telephone Equipment	3,000.00	1,500.00
	<i>Subtotal</i>	<b><i>139,241.80</i></b>	<b><i>102,429.80</i></b>
<b>ORGN Total</b>		<b>298,296.05</b>	<b>201,387.02</b>



**Graduate Fellowship**

**220901**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77325 Inst Sch - Grad Intn'l - Fall	17,200.00	17,200.00
	77326 Inst Sch - Grad Intn'l - Spring	17,200.00	17,200.00
	77327 Inst Sch - Grad Intn'l - Summer	2,000.00	2,000.00
	77334 Inst Sch - Reciprocity	127,000.00	127,000.00
	<i>Subtotal</i>	<b><i>163,400.00</i></b>	<b><i>163,400.00</i></b>
<b>ORGN Total</b>		<b>163,400.00</b>	<b>163,400.00</b>

**Graduate Fellowship - Academic Aff.**

**220902**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77318 Inst Sch - Fellowship Intn'l 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 Tuit Waiv Fall	402,996.00	402,996.00
	77420 Inst Sch - GS Nonres Tuit Waiv Spr.	402,997.00	402,997.00
	77430 Inst Sch - GS Nonres Tuit Waiv Sum.	16,260.00	16,260.00
	<i>Subtotal</i>	<b>1,636,321.00</b>	<b>1,636,321.00</b>
<b>ORGN Total</b>		<b>1,636,321.00</b>	<b>1,636,321.00</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,100.00	10,100.00
	<i>Subtotal</i>	<b><i>10,100.00</i></b>	<b><i>10,100.00</i></b>
<b>ORGN Total</b>		<b>10,100.00</b>	<b>10,100.00</b>

Research & Creative Activities Prog

222100

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	184,851.41	184,851.41
	Subtotal	<b>184,851.41</b>	<b>184,851.41</b>
<b>ORGN Total</b>		<b>184,851.41</b>	<b>184,851.41</b>

**Dean Gordon Ford College Business**

**230011**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	-0.50
	61111 Wages - Regular	826,338.00	857,094.00
	61121 Wages - P/T Faculty	5,438.51	5,438.51
	61501 Wages - Student Institutional	23,659.00	23,659.00
	62115 Emplyr - MQFE	11,658.33	12,180.79
	62120 Emplyr - FICA	44,042.65	44,360.95
	62122 Emplyr - Retirement KERS	85,569.15	50,738.41
	62123 Emplyr - Retirement KTRS	53,886.11	42,716.51
	62126 Emplyr - Retirement OPT	28,355.35	32,953.29
	62128 Emplyr - Retirement KERS Cash Bal	49,797.70	29,527.65
	62223 Emplyr - Health Insurance	92,332.80	82,864.80
	62224 Emplyr - Life Insurance	665.28	614.88
	62225 Emplyr - Vision Insurance	732.00	694.40
	62226 Emplyr - Dental Insurance	1,903.20	1,937.60
	62227 Emplyr - Disability Insurance	1,310.82	1,216.54
	62232 Emplyr - Worker's Compensation	4,277.18	4,430.96
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,230,966.08</b>	<b>1,191,427.79</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	3,771.00
	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 - Emp	75.00	75.00
	73549 Misc - Other	31,625.00	31,625.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	800.00	800.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	5,000.00	5,000.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	100.00	100.00

73940	Charges from - Food Services	1,800.00	1,800.00
73949	Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	<b>85,831.00</b>	<b>88,602.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	2,500.00	2,500.00
74201	Out-State - Employee Travel	22,548.00	22,548.00
	<i>Subtotal</i>	<b>25,048.00</b>	<b>25,048.00</b>
<b>Capital</b>			
78155	Cap Equip - Classroom (>\$5000)	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>1,344,345.08</b>	<b>1,307,577.79</b>

F&A - Business

230012

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	9,454.00	9,734.00
	<i>Subtotal</i>	<b>9,454.00</b>	<b>9,734.00</b>
<b>ORGN Total</b>		<b>9,454.00</b>	<b>9,734.00</b>

**Business Part-Time Faculty**

**230022**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	8,679.77	8,679.77
	62115 Emplry - MQFE	125.86	125.86
	62120 Emplry - FICA	538.15	538.15
	62232 Emplry - Worker's Compensation	43.40	43.40
	<i>Subtotal</i>	<b>9,387.18</b>	<b>9,387.18</b>
<b>ORGN Total</b>		<b>9,387.18</b>	<b>9,387.18</b>



**GMAT Course**  
**230023**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	1,639.00	639.00
	62115 Emplry - MQFE	23.77	23.77
	62120 Emplry - FICA	101.62	101.62
	62123 Emplry - Retirement KTRS	229.46	6.46
	62227 Emplry - Disability Insurance	3.28	3.28
	62232 Emplry - Worker's Compensation	8.20	8.20
	<i>Subtotal</i>	<b>2,005.33</b>	<b>782.33</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	223.00
	71102 Supplies - Office	500.00	500.00
	71109 Supplies - Classroom	500.00	500.00
	73502 Misc - Advertising	994.67	994.67
	<i>Subtotal</i>	<b>2,994.67</b>	<b>2,217.67</b>
<b>ORGN Total</b>		<b>5,000.00</b>	<b>3,000.00</b>

Course Fees - MBA

230025

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	87,000.00	155,000.00
	<i>Subtotal</i>	<b>87,000.00</b>	<b>155,000.00</b>
<b>ORGN Total</b>		<b>87,000.00</b>	<b>155,000.00</b>

**GFCB - Faculty & Student Prog Sup.**

**230026**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	114,806.00	114,806.00
	62115 Emplryr - MQFE	1,664.69	1,664.69
	62120 Emplryr - FICA	7,117.97	7,117.97
	62232 Emplryr - Worker's Compensation	574.03	574.03
	<i>Subtotal</i>	<b>124,162.69</b>	<b>124,162.69</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	402,179.71	392,179.71
	<i>Subtotal</i>	<b>402,179.71</b>	<b>392,179.71</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	16,000.00	16,000.00
	74232 OutState - Non-Employee Student	12,700.00	12,700.00
	<i>Subtotal</i>	<b>28,700.00</b>	<b>28,700.00</b>
<b>ORGN Total</b>		<b>555,042.40</b>	<b>545,042.40</b>

**FY20 Reduct Target - GFCB**

**230031**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-266,058.00	-266,058.00
	<i>Subtotal</i>	<b>-266,058.00</b>	<b>-266,058.00</b>
<b>ORGN Total</b>		<b>-266,058.00</b>	<b>-266,058.00</b>

**FY21 Reduct Target - GFCB**

230033

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-472,231.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-472,231.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-472,231.00</b>

**Accounting**

**230101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u><b>Budget</b></u>	<u><b>Budget</b></u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,512,456.00	1,514,124.00
	61501 Wages - Student Institutional	7,293.00	7,293.00
	62115 Emplry - MQFE	21,044.91	21,161.50
	62120 Emplry - FICA	89,568.25	90,483.64
	62122 Emplry - Retirement KERS	29,133.76	17,274.92
	62123 Emplry - Retirement KTRS	89,670.89	87,704.26
	62126 Emplry - Retirement OPT	79,737.12	80,966.31
	62223 Emplry - Health Insurance	115,416.00	113,736.00
	62224 Emplry - Life Insurance	705.60	756.00
	62225 Emplry - Vision Insurance	780.00	868.00
	62226 Emplry - Dental Insurance	2,184.00	2,422.00
	62227 Emplry - Disability Insurance	2,507.21	2,526.36
	62232 Emplry - Worker's Compensation	7,598.75	7,607.09
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b><i>1,958,095.49</i></b>	<b><i>1,947,423.08</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	860.00	860.00
	71102 Supplies - Office	3,113.00	3,113.00
	71109 Supplies - Classroom	448.00	448.00
	71112 Supplies - Data Processing	927.00	927.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71121 Supplies - Departmental Books	116.00	116.00
	71310 Postage & Freight - Postage	824.00	824.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	500.00	500.00
	71603 Printing - Copy Machine Usage Chrg	448.00	448.00
	71702 Rent - Copy Machine (< \$10,000)	672.00	672.00
	73549 Misc - Other	720.00	720.00
	73910 Charges from - Local Phone	2,682.00	2,682.00
	73911 Charges from - Long Distance Phone	522.00	522.00
	73920 Charges from - Printing Services	2,518.00	2,518.00
	<i>Subtotal</i>	<b><i>15,850.00</i></b>	<b><i>15,850.00</i></b>
<b>ORGN Total</b>		<b>1,973,945.49</b>	<b>1,963,273.08</b>

**Finance**

**230102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	959,808.00	973,512.00
	61501 Wages - Student Institutional	4,324.00	4,324.00
	62115 Emplryr - MQFE	13,407.18	13,600.79
	62120 Emplryr - FICA	54,892.47	55,757.87
	62122 Emplryr - Retirement KERS	26,110.25	15,482.13
	62123 Emplryr - Retirement KTRS	26,112.52	26,112.52
	62126 Emplryr - Retirement OPT	66,766.60	67,964.33
	62223 Emplryr - Health Insurance	74,196.00	73,116.00
	62224 Emplryr - Life Insurance	453.60	453.60
	62225 Emplryr - Vision Insurance	480.00	434.00
	62226 Emplryr - Dental Insurance	1,404.00	1,557.00
	62227 Emplryr - Disability Insurance	1,560.09	1,574.37
	62232 Emplryr - Worker's Compensation	4,820.66	4,889.18
	<i>Subtotal</i>	<b><i>1,234,335.37</i></b>	<b><i>1,238,777.79</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	847.00	847.00
	71102 Supplies - Office	2,347.00	2,347.00
	71109 Supplies - Classroom	211.00	211.00
	71112 Supplies - Data Processing	196.00	196.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71505 Equip - Classroom (< \$2000)	200.00	200.00
	71603 Printing - Copy Machine Usage Chрге	211.00	211.00
	71702 Rent - Copy Machine (< \$10,000)	316.00	316.00
	73549 Misc - Other	809.00	809.00
	73910 Charges from - Local Phone	1,196.00	1,196.00
	73911 Charges from - Long Distance Phone	233.00	233.00
	73920 Charges from - Printing Services	1,123.00	1,123.00
	<i>Subtotal</i>	<b><i>8,989.00</i></b>	<b><i>8,989.00</i></b>
<b>ORGN Total</b>		<b>1,243,324.37</b>	<b>1,247,766.79</b>

**GFCB - Summer School**  
**230131**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	210,000.00
	62050 Fringe Benefits (Budget)	0.00	50,851.50
	<i>Subtotal</i>	<b>0.00</b>	<b>260,851.50</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>260,851.50</b>



**GFCB - Winter Term**  
**230132**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	95,000.00
	62050 Fringe Benefits (Budget)	0.00	23,004.25
	<i>Subtotal</i>	<b>0.00</b>	<b>118,004.25</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>118,004.25</b>

**GFCB - Contract**

**230133**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	35,000.00
	62050 Fringe Benefits (Budget)	0.00	9,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>44,000.00</b>
	<b>Operating</b>		
	73502 Misc - Advertising	0.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	9,671.20
	73549 Misc - Other	0.00	5,328.80
	<i>Subtotal</i>	<b>0.00</b>	<b>16,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>60,000.00</b>

GFCB - Online Program Development

230134

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	12,000.00
	62050 Fringe Benefits (Budget)	0.00	2,700.00
	<i>Subtotal</i>	<b>0.00</b>	<b>14,700.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>14,700.00</b>

**GFCB - On-Demand**  
**230135**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	0.00	72,000.00
	62050 Fringe Benefits (Budget)	0.00	19,594.00
	<i>Subtotal</i>	<b>0.00</b>	<b>91,594.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>91,594.00</b>

GFCB - Dual Credit

230136

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	15,000.00
	62050 Fringe Benefits (Budget)	0.00	2,325.00
	<i>Subtotal</i>	<b>0.00</b>	<b>17,325.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>17,325.00</b>

**Economics**

**230201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,301,373.10	1,320,138.75
	61501 Wages - Student Institutional	12,577.00	12,577.00
	62115 Emplry - MQFE	18,186.83	18,384.57
	62120 Emplry - FICA	77,764.42	78,609.88
	62122 Emplry - Retirement KERS	26,580.80	7,607.50
	62123 Emplry - Retirement KTRS	83,428.33	84,064.20
	62126 Emplry - Retirement OPT	64,994.93	66,589.36
	62128 Emplry - Retirement KERS Cash Bal	0.00	6,429.49
	62223 Emplry - Health Insurance	113,706.19	113,736.00
	62224 Emplry - Life Insurance	695.15	705.60
	62225 Emplry - Vision Insurance	707.56	744.00
	62226 Emplry - Dental Insurance	1,995.65	2,249.00
	62227 Emplry - Disability Insurance	2,479.91	2,509.43
	62232 Emplry - Worker's Compensation	6,569.76	6,663.58
	<i>Subtotal</i>	<b>1,711,059.63</b>	<b>1,721,008.36</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,655.00	4,655.00
	71109 Supplies - Classroom	1,676.00	1,676.00
	71112 Supplies - Data Processing	1,361.00	1,361.00
	71310 Postage & Freight - Postage	1,082.00	1,082.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	1,075.00	1,075.00
	71505 Equip - Classroom (< \$2000)	1,028.00	1,028.00
	71603 Printing - Copy Machine Usage Chrg	684.00	684.00
	71701 Rent - Equipment (< \$10,000)	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	1,278.00	1,278.00
	72108 Maintenance - Equipment	161.00	161.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73549 Misc - Other	77.00	77.00
	73910 Charges from - Local Phone	4,392.00	4,392.00
	73911 Charges from - Long Distance Phone	1,566.00	1,566.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	<i>Subtotal</i>	<b>23,785.00</b>	<b>23,785.00</b>
<b>ORGN Total</b>		<b>1,734,844.63</b>	<b>1,744,793.36</b>

**Department of Marketing**

**230202**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,079,040.00	1,077,138.75
	61123 Wages - Part-time	215.00	215.00
	62115 Emplryr - MQFE	15,134.50	14,975.78
	62120 Emplryr - FICA	64,713.01	64,034.34
	62122 Emplryr - Retirement KERS	26,580.80	7,607.50
	62123 Emplryr - Retirement KTRS	74,958.32	79,417.02
	62126 Emplryr - Retirement OPT	50,229.14	47,911.29
	62128 Emplryr - Retirement KERS Cash Bal	0.00	6,429.49
	62223 Emplryr - Health Insurance	74,196.00	97,488.00
	62224 Emplryr - Life Insurance	554.40	604.80
	62225 Emplryr - Vision Insurance	600.00	682.00
	62226 Emplryr - Dental Insurance	1,560.00	1,903.00
	62227 Emplryr - Disability Insurance	1,872.61	1,913.23
	62232 Emplryr - Worker's Compensation	5,396.28	5,386.77
	62240 Emplryr - Medical Waiver	1,000.00	0.00
	<i>Subtotal</i>	<b><i>1,396,050.06</i></b>	<b><i>1,405,706.97</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,726.00	1,726.00
	71102 Supplies - Office	3,786.00	3,786.00
	71109 Supplies - Classroom	911.00	911.00
	71112 Supplies - Data Processing	650.00	650.00
	71120 Supplies - Food Products	100.00	100.00
	71121 Supplies - Departmental Books	44.00	44.00
	71203 Telephone - Line Service	482.00	482.00
	71310 Postage & Freight - Postage	705.00	705.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	528.00	528.00
	71505 Equip - Classroom (< \$2000)	508.00	508.00
	71603 Printing - Copy Machine Usage Chrg	337.00	337.00
	71702 Rent - Copy Machine (< \$10,000)	506.00	506.00
	73549 Misc - Other	114.00	114.00
	73910 Charges from - Local Phone	1,615.00	1,615.00
	73911 Charges from - Long Distance Phone	748.00	748.00
	73920 Charges from - Printing Services	1,434.00	1,434.00
	<i>Subtotal</i>	<b><i>14,394.00</i></b>	<b><i>14,394.00</i></b>
<b>ORGN Total</b>		<b>1,410,444.06</b>	<b>1,420,100.97</b>

**Information Systems**

**230301**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,025,220.00	1,036,152.00
	62115 Emplyr - MQFE	14,448.33	14,532.26
	62120 Emplyr - FICA	61,099.62	61,460.42
	62122 Emplyr - Retirement KERS	0.00	7,586.72
	62123 Emplyr - Retirement KTRS	35,532.52	18,407.84
	62126 Emplyr - Retirement OPT	67,576.28	77,791.59
	62128 Emplyr - Retirement KERS Cash Bal	23,417.13	7,283.96
	62223 Emplyr - Health Insurance	70,074.00	77,178.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	510.00	558.00
	62226 Emplyr - Dental Insurance	1,170.00	1,470.50
	62227 Emplyr - Disability Insurance	1,781.08	1,785.06
	62232 Emplyr - Worker's Compensation	5,126.10	5,180.76
	62240 Emplyr - Medical Waiver	750.00	250.00
	<i>Subtotal</i>	<b><i>1,307,209.06</i></b>	<b><i>1,310,141.11</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	2,408.00	2,408.00
	71109 Supplies - Classroom	706.00	706.00
	71112 Supplies - Data Processing	714.00	714.00
	71310 Postage & Freight - Postage	1,338.00	1,338.00
	71502 Equip - Office Equipment (< \$2000)	539.00	539.00
	71505 Equip - Classroom (< \$2000)	431.00	431.00
	71603 Printing - Copy Machine Usage Chрге	420.00	420.00
	71702 Rent - Copy Machine (< \$10,000)	631.00	631.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	72102 Maintenance - Computer	671.00	671.00
	73515 Misc - Licensing Fees	400.00	400.00
	73549 Misc - Other	737.00	737.00
	73910 Charges from - Local Phone	2,714.00	2,714.00
	73911 Charges from - Long Distance Phone	785.00	785.00
	73920 Charges from - Printing Services	1,593.00	1,593.00
	<i>Subtotal</i>	<b><i>14,487.00</i></b>	<b><i>14,487.00</i></b>
<b>ORGN Total</b>		<b>1,321,696.06</b>	<b>1,324,628.11</b>



**Management**

**230302**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,832,772.00	1,855,032.00
	61501 Wages - Student Institutional	11,287.00	11,287.00
	62050 Fringe Benefits (Budget)	13,294.28	13,294.28
	62115 Emplry - MQFE	25,603.48	25,896.02
	62120 Emplry - FICA	107,614.95	109,510.65
	62122 Emplry - Retirement KERS	0.00	7,586.72
	62123 Emplry - Retirement KTRS	165,200.34	153,429.14
	62126 Emplry - Retirement OPT	63,390.52	71,646.68
	62127 Emplry - Retiree TRP	9,816.93	0.00
	62128 Emplry - Retirement KERS Cash Bal	23,417.13	7,283.96
	62223 Emplry - Health Insurance	136,026.00	142,170.00
	62224 Emplry - Life Insurance	907.20	957.60
	62225 Emplry - Vision Insurance	990.00	1,054.00
	62226 Emplry - Dental Insurance	2,418.00	2,854.50
	62227 Emplry - Disability Insurance	3,100.73	3,171.19
	62232 Emplry - Worker's Compensation	9,220.30	9,331.60
	62240 Emplry - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	<b>2,405,308.86</b>	<b>2,414,755.34</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,438.00	4,438.00
	71102 Supplies - Office	3,341.00	3,341.00
	71109 Supplies - Classroom	751.00	751.00
	71112 Supplies - Data Processing	761.00	761.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,225.00	1,225.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	785.00	785.00
	71505 Equip - Classroom (< \$2000)	670.00	670.00
	71603 Printing - Copy Machine Usage Chrg	447.00	447.00
	71701 Rent - Equipment (< \$10,000)	670.00	670.00
	72102 Maintenance - Computer	183.00	183.00
	73549 Misc - Other	793.00	793.00
	73910 Charges from - Local Phone	2,891.00	2,891.00
	73911 Charges from - Long Distance Phone	836.00	836.00
	73920 Charges from - Printing Services	1,697.00	1,697.00
	<i>Subtotal</i>	<b>20,688.00</b>	<b>20,688.00</b>
<b>ORGN Total</b>		<b>2,425,996.86</b>	<b>2,435,443.34</b>

Center for Entrepreneurship/Innov.

230305

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61501 Wages - Student Institutional	5,060.00	5,060.00
	62232 Emplry - Worker's Compensation	25.30	25.30
	<i>Subtotal</i>	<b>5,085.30</b>	<b>5,085.30</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	2,000.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	16.00	16.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	<b>5,016.00</b>	<b>5,016.00</b>
<b>ORGN Total</b>		<b>10,101.30</b>	<b>10,101.30</b>

Course Fees - IS

230601

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	94,000.00	55,000.00
	Subtotal	<b>94,000.00</b>	<b>55,000.00</b>
<b>ORGN Total</b>		<b>94,000.00</b>	<b>55,000.00</b>

**Dean College of Education**

**240101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	22,725.78	14,085.97
	61111 Wages - Regular	402,852.00	540,672.00
	61501 Wages - Student Institutional	31,231.00	31,231.00
	62115 Emplry - MQFE	5,564.30	7,391.19
	62120 Emplry - FICA	23,204.19	30,655.39
	62122 Emplry - Retirement KERS	77,159.40	21,258.25
	62123 Emplry - Retirement KTRS	26,552.30	56,272.52
	62126 Emplry - Retirement OPT	12,498.55	12,498.55
	62223 Emplry - Health Insurance	49,464.00	56,868.00
	62224 Emplry - Life Insurance	302.40	352.80
	62225 Emplry - Vision Insurance	300.00	372.00
	62226 Emplry - Dental Insurance	936.00	1,211.00
	62227 Emplry - Disability Insurance	719.69	909.69
	62232 Emplry - Worker's Compensation	2,170.42	2,859.52
	<i>Subtotal</i>	<b>655,680.03</b>	<b>776,637.88</b>
	<b>Operating</b>		
	71051 Materials - Contingency	3,998.00	3,998.00
	71102 Supplies - Office	6,000.00	6,000.00
	71106 Supplies - Household	35.00	35.00
	71109 Supplies - Classroom	100.00	100.00
	71112 Supplies - Data Processing	2,600.00	2,600.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71310 Postage & Freight - Postage	2,094.00	2,094.00
	71320 Postage & Freight - Freight	800.00	800.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	33,965.00	12,248.96
	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 Serv - 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>	<b>73,045.00</b>	<b>51,328.96</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,300.00	4,300.00
	74102 In-State - Faculty Development	2,000.00	2,000.00
	74130 In-State - Non-Employee Travel	200.00	200.00
	74132 In-State - Non-Employee Student	200.00	200.00

74201	Out-State - Employee Travel	3,874.00	3,874.00
74202	Out-State - Faculty Development	9,600.00	9,600.00
74232	OutState - Non-Employee Student	5,616.00	5,616.00
	<i>Subtotal</i>	<b>25,790.00</b>	<b>25,790.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>766,515.03</b>	<b>865,756.84</b>

**F&A - Education**

**240102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71051 Materials - Contingency	135,644.00	143,199.00
	<i>Subtotal</i>	<b><i>135,644.00</i></b>	<b><i>143,199.00</i></b>
<b>ORGN Total</b>		<b>135,644.00</b>	<b>143,199.00</b>

Education Graduate Assistants

240103

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	150,910.00	150,910.00
	62232 Empl'r - Worker's Compensation	754.55	754.55
	Subtotal	<b>151,664.55</b>	<b>151,664.55</b>
<b>ORGN Total</b>		<b>151,664.55</b>	<b>151,664.55</b>

Education Part-Time Faculty

240107

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	105,595.77	105,595.77
	62115 Emplr - MQFE	1,531.14	1,531.14
	62120 Emplr - FICA	6,546.94	6,546.94
	62232 Emplr - Worker's Compensation	527.98	527.98
	<i>Subtotal</i>	<b>114,201.83</b>	<b>114,201.83</b>
<b>ORGN Total</b>		<b>114,201.83</b>	<b>114,201.83</b>



**Workforce Administration**

240112

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Grants/Loans/Benefits</b>		
	77452 Inst. Sch - Workforce Admin. Degree	0.00	230,000.00
	77912 Part Support - Books	70,000.00	70,000.00
	<i>Subtotal</i>	<b>70,000.00</b>	<b>300,000.00</b>
<b>ORGN Total</b>		<b>70,000.00</b>	<b>300,000.00</b>

CEBS-Departmental Scholarships

240113

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77320 Inst Sch - Military Science	324,000.00	324,000.00
	<i>Subtotal</i>	<b>324,000.00</b>	<b>324,000.00</b>
<b>ORGN Total</b>		<b>324,000.00</b>	<b>324,000.00</b>

**FY20 Reduct Target - CEBS**

**240114**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-391,109.00	0.00
	<i>Subtotal</i>	<b>-391,109.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>-391,109.00</b>	<b>0.00</b>

**FY21 Reduct Target - CEBS**

**240116**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-783,660.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-783,660.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-783,660.00</b>

**CEBS - Summer School**  
**240131**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	399,000.00
	62050 Fringe Benefits (Budget)	0.00	96,617.85
	<i>Subtotal</i>	<b>0.00</b>	<b>495,617.85</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>495,617.85</b>

CEBS - Winter Term

240132

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61112 Wages - Faculty Summer/Winter	0.00	90,000.00
	62050 Fringe Benefits (Budget)	0.00	21,793.50
	<i>Subtotal</i>	<b>0.00</b>	<b>111,793.50</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>111,793.50</b>

**CEBS - Contract  
240133**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	98,400.00
	62050 Fringe Benefits (Budget)	0.00	9,331.00
	<i>Subtotal</i>	<b>0.00</b>	<b>107,731.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	1,800.00
	71109 Supplies - Classroom	0.00	3,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>4,800.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	0.00	7,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>7,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77912 Part Support - Books	0.00	7,500.00
	77949 Part Support - Miscellaneous	0.00	3,250.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,750.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>130,281.00</b>

CEBS - Online Program Development

240134

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	27,000.00
	62050 Fringe Benefits (Budget)	0.00	6,750.00
	<i>Subtotal</i>	<b>0.00</b>	<b>33,750.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>33,750.00</b>



CEBS - On-Demand

240135

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61121 Wages - P/T Faculty	0.00	77,000.00
	62050 Fringe Benefits (Budget)	0.00	20,986.00
	<i>Subtotal</i>	<b>0.00</b>	<b>97,986.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>97,986.00</b>

CEBS - Dual Credit

240136

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	50,000.00
	61121 Wages - P/T Faculty	0.00	50,000.00
	62050 Fringe Benefits (Budget)	0.00	15,500.00
	<i>Subtotal</i>	<b>0.00</b>	<b>115,500.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>115,500.00</b>

Enhancement of Student Learning

240151

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	Subtotal	<b>1,500.00</b>	<b>1,500.00</b>
<b>ORGN Total</b>		<b>1,500.00</b>	<b>1,500.00</b>

AA/PD - CEBS

240152

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<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>	<b>7,022.00</b>	<b>7,022.00</b>
<b>ORGN Total</b>		<b>7,022.00</b>	<b>7,022.00</b>

Provost Emeritus

240157

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	75,492.00	0.00
	62115 Emplry - MQFE	1,094.63	0.00
	62120 Emplry - FICA	4,680.50	0.00
	62127 Emplry - Retiree TRP	19,439.19	0.00
	62224 Emplry - Life Insurance	50.40	0.00
	62232 Emplry - Worker's Compensation	377.46	0.00
	Subtotal	<b>101,134.18</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>101,134.18</b>	<b>0.00</b>

AA - CEBS - R&R (04)

240159

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	62050 Fringe Benefits (Budget)	4,100.00	4,100.00
	<i>Subtotal</i>	<b>4,100.00</b>	<b>4,100.00</b>
	<b>Operating</b>		
	71601 Printing - Outside Vendor	400.00	400.00
	72249 Non-Employee Serv - Not Classified	5,652.46	5,652.46
	<i>Subtotal</i>	<b>6,052.46</b>	<b>6,052.46</b>
	<b>Travel</b>		
	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>	<b>17,957.00</b>	<b>17,957.00</b>
<b>ORGN Total</b>		<b>28,109.46</b>	<b>28,109.46</b>

**Burch Institute**

**240160**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	4,117.65	4,117.65
	61111 Wages - Regular	15,775.11	15,775.11
	62115 Emplry - MQFE	209.98	209.92
	62120 Emplry - FICA	897.86	897.59
	62123 Emplry - Retirement KTRS	1,008.57	1,008.57
	62126 Emplry - Retirement OPT	823.13	823.13
	62223 Emplry - Health Insurance	1,572.13	1,549.25
	62224 Emplry - Life Insurance	9.61	9.61
	62225 Emplry - Vision Insurance	11.44	11.83
	62226 Emplry - Dental Insurance	29.75	33.00
	62227 Emplry - Disability Insurance	31.55	31.55
	62232 Emplry - Worker's Compensation	78.88	78.88
	<i>Subtotal</i>	<b>24,565.66</b>	<b>24,546.09</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	173,688.00	173,688.00
	<i>Subtotal</i>	<b>173,688.00</b>	<b>173,688.00</b>
<b>ORGN Total</b>		<b>198,253.66</b>	<b>198,234.09</b>

**Ed. Admin., Leadership & Research**

**240201**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	754,632.00	738,720.00
	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 Emplyr - MQFE	10,686.34	10,564.92
	62120 Emplyr - FICA	45,693.25	45,174.11
	62122 Emplyr - Retirement KERS	25,869.97	15,339.66
	62123 Emplyr - Retirement KTRS	82,373.66	64,180.95
	62126 Emplyr - Retirement OPT	18,234.44	26,866.06
	62223 Emplyr - Health Insurance	74,196.00	73,116.00
	62224 Emplyr - Life Insurance	554.40	554.40
	62225 Emplyr - Vision Insurance	600.00	682.00
	62226 Emplyr - Dental Insurance	1,560.00	1,730.00
	62227 Emplyr - Disability Insurance	1,491.59	1,459.76
	62229 Emplyr - Retiree Health Premiums	8,244.00	8,124.00
	62232 Emplyr - Worker's Compensation	3,850.03	3,770.47
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>1,046,644.76</b>	<b>1,008,941.41</b>
	<b>Operating</b>		
	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>	<b>12,780.00</b>	<b>12,780.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,800.00	4,800.00
	74201 Out-State - Employee Travel	3,830.00	3,830.00
	<i>Subtotal</i>	<b>8,630.00</b>	<b>8,630.00</b>



**ORGN Total**

**1,068,054.76**

**1,030,351.41**

**Ed Leadership Doctoral Program**

**240220**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	51,415.96	44,959.96
	61111 Wages - Regular	245,750.07	252,206.07
	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 Emplyr - MQFE	3,673.67	3,760.37
	62120 Emplyr - FICA	15,708.08	16,078.78
	62122 Emplyr - Retirement KERS	29,654.36	0.00
	62123 Emplyr - Retirement KTRS	19,871.86	19,871.86
	62126 Emplyr - Retirement OPT	7,424.64	11,095.44
	62223 Emplyr - Health Insurance	23,909.25	23,561.22
	62224 Emplyr - Life Insurance	146.17	146.17
	62225 Emplyr - Vision Insurance	174.01	179.81
	62226 Emplyr - Dental Insurance	452.43	501.73
	62227 Emplyr - Disability Insurance	440.99	453.90
	62232 Emplyr - Worker's Compensation	1,421.55	1,453.83
	<i>Subtotal</i>	<b>438,601.04</b>	<b>412,827.14</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71106 Supplies - Household	1,000.00	1,000.00
	71109 Supplies - Classroom	1,563.00	1,563.00
	71112 Supplies - Data Processing	500.00	500.00
	71120 Supplies - Food Products	4,500.00	4,500.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	300.00	300.00
	71310 Postage & Freight - Postage	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	900.00	900.00
	71507 Equip - Maintenance (< \$2000)	150.00	150.00
	71549 Equip - Other (< \$2000)	1,500.00	1,500.00
	71801 Subscriptions & Dues - Dues	243.00	243.00
	71810 Subscriptions & Dues - Subscription	8,700.00	8,700.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72249 Non-Employee Serv - Not Classified	100.00	100.00
	73502 Misc - Advertising	500.00	500.00
	73523 Misc - Background Check - Emp	200.00	200.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	1,000.00	1,000.00

73923	Charges from - Office Supplies	250.00	250.00
73935	Charges from - IT Projects	1,200.00	1,200.00
73940	Charges from - Food Services	1,000.00	1,000.00
73949	Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	<b>34,906.00</b>	<b>34,906.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,000.00	1,000.00
74132	In-State - Non-Employee Student	2,000.00	2,000.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
74230	OutState - Non-Employee Travel	1,721.00	1,721.00
74235	OutState - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	<b>6,721.00</b>	<b>6,721.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	2,196.17	2,196.17
78149	Cap Equip-Oth Capital >\$2000<\$5000	1,481.32	1,481.32
	<i>Subtotal</i>	<b>3,677.49</b>	<b>3,677.49</b>
<b>ORGN Total</b>		<b>483,905.53</b>	<b>458,131.63</b>

**Applied Human Sciences**

**240301**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,333,754.22	1,154,967.00
	62115 Emplyr - MQFE	18,348.20	16,013.64
	62120 Emplyr - FICA	78,454.39	68,472.09
	62122 Emplyr - Retirement KERS	57,496.62	34,092.74
	62123 Emplyr - Retirement KTRS	79,929.49	70,589.58
	62126 Emplyr - Retirement OPT	66,513.85	56,033.18
	62223 Emplyr - Health Insurance	173,124.00	154,356.00
	62224 Emplyr - Life Insurance	1,159.20	1,058.40
	62225 Emplyr - Vision Insurance	1,260.00	1,240.00
	62226 Emplyr - Dental Insurance	3,276.00	3,460.00
	62227 Emplyr - Disability Insurance	2,667.54	2,309.96
	62232 Emplyr - Worker's Compensation	6,668.77	5,774.84
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,823,652.28</b>	<b>1,569,367.43</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	453.00	453.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	<i>Subtotal</i>	<b>11,003.00</b>	<b>11,003.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	215.00	215.00
	<i>Subtotal</i>	<b>215.00</b>	<b>215.00</b>
<b>ORGN Total</b>		<b>1,834,870.28</b>	<b>1,580,585.43</b>

Hospitality Management Program

240302

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71106 Supplies - Household	200.00	200.00
	71120 Supplies - Food Products	3,800.00	3,800.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>4,000.00</b>	<b>4,000.00</b>

**Early Childhood Center-Big Red Sch.**

**240307**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	1,225.00	1,225.00
	61501 Wages - Student Institutional	4,437.00	4,437.00
	62050 Fringe Benefits (Budget)	257.78	257.78
	62115 Emplyr - MQFE	17.76	17.76
	62120 Emplyr - FICA	75.95	75.95
	62123 Emplyr - Retirement KTRS	171.50	171.50
	62232 Emplyr - Worker's Compensation	28.32	28.32
	<i>Subtotal</i>	<b>6,213.31</b>	<b>6,213.31</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,784.87	11,784.87
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	72204 Non-Employee Serv - Consulting	2,000.00	2,000.00
	73549 Misc - Other	3,001.82	3,001.82
	<i>Subtotal</i>	<b>21,786.69</b>	<b>20,786.69</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>29,000.00</b>	<b>28,000.00</b>

**Early Childhood Center, CEC**

**240308**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61140 Wages - Graduate Assistant	9,500.00	9,500.00
	62232 Emplr - Worker's Compensation	47.50	47.50
	<i>Subtotal</i>	<b>9,547.50</b>	<b>9,547.50</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,500.00	1,500.00
	71109 Supplies - Classroom	300.00	300.00
	71149 Supplies - Other Miscellaneous	25.00	25.00
	71310 Postage & Freight - Postage	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	<i>Subtotal</i>	<b>2,125.00</b>	<b>2,125.00</b>
	<b>Travel</b>		
	74101 In-State - Emplpyee Travel	200.00	200.00
	74201 Out-State - Employee Travel	200.00	200.00
	<i>Subtotal</i>	<b>400.00</b>	<b>400.00</b>
<b>ORGN Total</b>		<b>12,072.50</b>	<b>12,072.50</b>

**Course Fees - Applied Human Sci.**  
**240309**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	14,000.00	14,000.00
	<i>Subtotal</i>	<b><i>14,000.00</i></b>	<b><i>14,000.00</i></b>
<b>ORGN Total</b>		<b>14,000.00</b>	<b>14,000.00</b>



**School of Kinesiology, Rec. & Sport**

**240401**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	510.00	0.00
	61111 Wages - Regular	1,638,180.00	1,537,648.00
	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	19,285.26
	62050 Fringe Benefits (Budget)	14,005.88	14,005.88
	62115 Emplyr - MQFE	23,524.00	21,883.53
	62120 Emplyr - FICA	100,585.25	93,570.94
	62122 Emplyr - Retirement KERS	27,822.24	16,497.26
	62123 Emplyr - Retirement KTRS	144,077.53	114,854.83
	62126 Emplyr - Retirement OPT	58,935.24	66,247.46
	62128 Emplyr - Retirement KERS Cash Bal	21,975.46	13,030.40
	62223 Emplyr - Health Insurance	204,039.00	211,224.00
	62224 Emplyr - Life Insurance	1,398.60	1,310.40
	62225 Emplyr - Vision Insurance	1,545.00	1,550.00
	62226 Emplyr - Dental Insurance	4,017.00	4,498.00
	62227 Emplyr - Disability Insurance	3,237.19	3,036.14
	62232 Emplyr - Worker's Compensation	8,701.80	8,199.14
	62240 Emplyr - Medical Waiver	1,500.00	0.00
	<i>Subtotal</i>	<b>2,356,232.19</b>	<b>2,206,696.24</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	179.34	179.34
	71102 Supplies - Office	2,600.00	2,600.00
	71105 Supplies - Chemical & Lab	750.00	750.00
	71107 Supplies - Athletics & Recreational	5,300.00	5,300.00
	71109 Supplies - Classroom	1,750.00	1,750.00
	71112 Supplies - Data Processing	500.00	500.00
	71121 Supplies - Departmental Books	150.00	150.00
	71310 Postage & Freight - Postage	450.00	450.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71749 Rent - Not Classified (< \$10,000)	150.00	150.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72106 Maintenance - Building	100.00	100.00
	72108 Maintenance - Equipment	200.00	200.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73910 Charges from - Local Phone	3,604.00	3,604.00

73911	Charges from - Long Distance Phone	408.00	408.00
73920	Charges from - Printing Services	700.00	700.00
	<i>Subtotal</i>	<b>20,441.34</b>	<b>20,441.34</b>
<b>Travel</b>			
74101	In-State - Emplyee Travel	2,000.00	2,000.00
74120	In-State - Supervision	1,200.00	1,200.00
74201	Out-State - Employee Travel	5,670.40	5,670.40
74232	OutState - Non-Employee Student	3,500.00	3,500.00
	<i>Subtotal</i>	<b>12,370.40</b>	<b>12,370.40</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>2,389,543.93</b>	<b>2,240,007.98</b>

Course Fees - KRS

240406

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	25,000.00	19,000.00
	<i>Subtotal</i>	<b>25,000.00</b>	<b>19,000.00</b>
<b>ORGN Total</b>		<b>25,000.00</b>	<b>19,000.00</b>

**Psychology**

**240501**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,015,428.00	1,021,992.00
	61501 Wages - Student Institutional	15,823.16	15,823.16
	62115 Emplryr - MQFE	14,188.91	14,278.37
	62120 Emplryr - FICA	60,669.75	61,052.27
	62122 Emplryr - Retirement KERS	24,868.81	14,746.02
	62123 Emplryr - Retirement KTRS	31,224.22	31,224.22
	62126 Emplryr - Retirement OPT	60,777.97	61,351.66
	62127 Emplryr - Retiree TRP	24,052.56	24,202.01
	62223 Emplryr - Health Insurance	115,416.00	113,736.00
	62224 Emplryr - Life Insurance	856.80	856.80
	62225 Emplryr - Vision Insurance	840.00	868.00
	62226 Emplryr - Dental Insurance	2,184.00	2,422.00
	62227 Emplryr - Disability Insurance	1,840.83	1,853.96
	62232 Emplryr - Worker's Compensation	5,156.26	5,189.08
	<i>Subtotal</i>	<b><i>1,373,327.27</i></b>	<b><i>1,369,595.55</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,500.00	1,500.00
	71102 Supplies - Office	4,283.43	4,283.43
	71109 Supplies - Classroom	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>	<b><i>21,579.60</i></b>	<b><i>21,579.60</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	356.76	356.76
	74120 In-State - Supervision	180.64	180.64
	74201 Out-State - Employee Travel	6,965.93	6,965.93
	74210 OutState - Employee Registration Fee	451.60	451.60
	74220 OutState - Supervision	225.80	225.80
	<i>Subtotal</i>	<b><i>8,180.73</i></b>	<b><i>8,180.73</i></b>

**ORGN Total**

**1,403,087.60**

**1,399,355.88**

**Psychology Clinic**  
**240504**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71102 Supplies - Office	500.00	500.00
	71109 Supplies - Classroom	5,500.00	5,500.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>6,000.00</b>	<b>6,000.00</b>

**Doctor of Psychology**

**240506**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	173,724.00	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 Emplry - MQFE	2,843.53	2,939.49
	62120 Emplry - FICA	12,158.59	12,568.88
	62123 Emplry - Retirement KTRS	19,927.65	19,927.65
	62126 Emplry - Retirement OPT	4,993.34	4,993.34
	62223 Emplry - Health Insurance	24,732.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	180.00	186.00
	62226 Emplry - Dental Insurance	468.00	519.00
	62227 Emplry - Disability Insurance	367.87	367.87
	62232 Emplry - Worker's Compensation	1,114.77	1,114.77
	<i>Subtotal</i>	<b>289,891.47</b>	<b>290,094.72</b>
	<b>Operating</b>		
	71109 Supplies - Classroom	4,000.00	4,000.00
	73549 Misc - Other	11,887.25	11,887.25
	<i>Subtotal</i>	<b>15,887.25</b>	<b>15,887.25</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>311,778.72</b>	<b>311,981.97</b>

**Center for Gifted Studies**

**240702**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	246,708.00	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 Emplyr - MQFE	6,811.07	6,810.05
	62120 Emplyr - FICA	29,123.19	29,118.80
	62122 Emplyr - Retirement KERS	121,771.09	72,204.43
	62123 Emplyr - Retirement KTRS	12,499.44	12,499.44
	62126 Emplyr - Retirement OPT	2,999.57	2,999.57
	62223 Emplyr - Health Insurance	49,464.00	48,744.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	360.00	372.00
	62226 Emplyr - Dental Insurance	936.00	1,038.00
	62227 Emplyr - Disability Insurance	501.42	501.42
	62232 Emplyr - Worker's Compensation	2,459.06	2,459.06
	<i>Subtotal</i>	<b>740,536.39</b>	<b>690,358.32</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	6,786.61	56,964.68
	71102 Supplies - Office	6,000.00	6,000.00
	71109 Supplies - Classroom	58,102.00	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	9,500.00	9,500.00
	71121 Supplies - Departmental Books	500.00	500.00
	71310 Postage & Freight - Postage	15,000.00	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
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72102 Maintenance - Computer	500.00	500.00
	72204 Non-Employee Serv - Consulting	51,000.00	51,000.00
	72212 Non-Employee Serv - Honoraria	2,500.00	2,500.00
	72249 Non-Employee Serv - Not Classified	5,000.00	5,000.00
	72449 Bank Service Charge - Other	1,500.00	1,500.00
	73502 Misc - Advertising	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00



73522	Misc - Service Fees	1,000.00	1,000.00
73523	Misc - Background Check - Emp	1,000.00	1,000.00
73537	Misc - Promotional T-shirts	4,000.00	4,000.00
73549	Misc - Other	22,000.00	22,000.00
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	500.00	500.00
73920	Charges from - Printing Services	60,000.00	60,000.00
73926	Charge from - Visitor Permits	1,200.00	1,200.00
73927	Charge from - Special Events	1,975.00	1,975.00
73940	Charges from - Food Services	50,000.00	50,000.00
73949	Charges from - Departments - Misc	6,000.00	6,000.00
	<i>Subtotal</i>	<b>319,463.61</b>	<b>369,641.68</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	6,000.00	6,000.00
74110	In-State - Emplpyee Registration Fee	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	5,000.00	5,000.00
74201	Out-State - Employee Travel	8,000.00	8,000.00
74230	OutState - Non-Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>21,000.00</b>	<b>21,000.00</b>
<b>ORGN Total</b>		<b>1,081,000.00</b>	<b>1,081,000.00</b>

**Ctr for Env. Ed. and Sustainability**

**240703**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	500.00	500.00
	71102 Supplies - Office	400.00	400.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	40.00	40.00
	74201 Out-State - Employee Travel	12.00	12.00
	<i>Subtotal</i>	<b><i>52.00</i></b>	<b><i>52.00</i></b>
<b>ORGN Total</b>		<b>1,052.00</b>	<b>1,052.00</b>

**Gatton Academy of Math and Science**

**240705**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	34,200.28	34,212.28
	61111 Wages - Regular	835,752.00	835,740.00
	61118 Wages - Fac & Staff Supplemental	2,800.00	2,800.00
	61130 Wages - Over-time	6,000.00	6,000.00
	61180 Wages - Cell Plan Allowance	6,600.00	6,600.00
	61501 Wages - Student Institutional	85,000.00	85,000.00
	62115 Emplyr - MQFE	11,634.90	11,764.29
	62120 Emplyr - FICA	49,749.17	50,302.45
	62122 Emplyr - Retirement KERS	28,853.43	33,617.83
	62123 Emplyr - Retirement KTRS	59,556.58	59,948.58
	62126 Emplyr - Retirement OPT	34,295.75	29,418.83
	62223 Emplyr - Health Insurance	156,636.00	138,108.00
	62224 Emplyr - Life Insurance	1,008.00	957.60
	62225 Emplyr - Vision Insurance	1,080.00	1,116.00
	62226 Emplyr - Dental Insurance	2,808.00	3,114.00
	62227 Emplyr - Disability Insurance	1,590.41	1,545.56
	62232 Emplyr - Worker's Compensation	4,721.76	4,680.70
	62240 Emplyr - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	<b>1,322,786.28</b>	<b>1,305,926.12</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	696.72	254,956.88
	71102 Supplies - Office	6,000.00	6,000.00
	71109 Supplies - Classroom	2,400.00	2,400.00
	71116 Supplies - Motor Fuels & Lubricants	10,000.00	10,000.00
	71120 Supplies - Food Products	34,300.00	34,300.00
	71149 Supplies - Other Miscellaneous	10,000.00	10,000.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71401 Insurance - Other Non-employee	4,000.00	4,000.00
	71501 Equip - Software (< \$5,000)	16,500.00	16,500.00
	71502 Equip - Office Equipment (< \$2000)	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	71601 Printing - Outside Vendor	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	10,500.00	10,500.00
	71801 Subscriptions & Dues - Dues	2,000.00	2,000.00
	71811 Subscriptions & Dues - Data Search	1,200.00	1,200.00
	72101 Maintenance - Copy Machine	8,160.00	8,160.00
	72103 Maintenance - Vehicles	3,000.00	3,000.00
	72249 Non-Employee Serv - Not Classified	905.00	905.00
	73502 Misc - Advertising	50,000.00	50,000.00
	73504 Misc - Examination Administration	2,500.00	2,500.00

73508	Misc - Promotion Expenses & Prizes	8,000.00	8,000.00
73517	Misc - Certification Fees	300.00	300.00
73523	Misc - Background Check - Emp	300.00	300.00
73537	Misc - Promotional T-shirts	400.00	400.00
73549	Misc - Other	150,620.00	150,620.00
73910	Charges from - Local Phone	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	500.00	500.00
73912	Charges from - Telephone Equipment	1,500.00	1,500.00
73913	Charges from - Wireless Service	500.00	500.00
73919	Charges from - Digital Signage	250.00	250.00
73920	Charges from - Printing Services	13,500.00	13,500.00
73923	Charges from - Office Supplies	1,000.00	1,000.00
73926	Charge from - Visitor Permits	100.00	100.00
73935	Charges from - IT Projects	5,000.00	5,000.00
73937	Charges from - Video Surveillance	3,000.00	3,000.00
73949	Charges from - Departments - Misc	26,950.00	26,950.00
73975	Charges from - Lock Serv - Labor	600.00	600.00
	<i>Subtotal</i>	<b>395,681.72</b>	<b>649,941.88</b>
<b>Travel</b>			
74101	In-State - Employee Travel	15,000.00	15,000.00
74110	In-State - Employee Registration Fee	1,500.00	1,500.00
74120	In-State - Supervision	700.00	700.00
74130	In-State - Non-Employee Travel	4,000.00	4,000.00
74132	In-State - Non-Employee Student	6,000.00	6,000.00
74151	In-State - Participant	1,000.00	1,000.00
74201	Out-State - Employee Travel	22,000.00	22,000.00
74210	OutState - Employee Registration Fee	2,000.00	2,000.00
74220	OutState - Supervision	3,000.00	3,000.00
74232	OutState - Non-Employee Student	20,000.00	20,000.00
74320	International - Supervision	50,000.00	50,000.00
	<i>Subtotal</i>	<b>125,200.00</b>	<b>125,200.00</b>
<b>Grants/Loans/Benefits</b>			
77336	Inst Sch - Meals	774,000.00	774,000.00
77337	Inst Sch - Math & Science Academy	2,053,000.00	2,053,000.00
77339	Inst Sch - M & S Academy Housing	1,032,000.00	1,103,000.00
	<i>Subtotal</i>	<b>3,859,000.00</b>	<b>3,930,000.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	85,032.00	85,032.00
	<i>Subtotal</i>	<b>85,032.00</b>	<b>85,032.00</b>
<b>ORGN Total</b>		<b>5,787,700.00</b>	<b>6,096,100.00</b>

**WKU Center for Literacy**

**240807**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	162,002.82	162,002.82
	61122 Wages - Stipends	5,999.39	5,999.39
	62115 Emplry - MQFE	2,236.35	2,236.60
	62120 Emplry - FICA	9,562.33	9,563.39
	62123 Emplry - Retirement KTRS	26,541.66	26,541.66
	62223 Emplry - Health Insurance	23,982.62	23,633.53
	62224 Emplry - Life Insurance	146.62	146.62
	62225 Emplry - Vision Insurance	174.55	180.36
	62226 Emplry - Dental Insurance	453.82	503.27
	62227 Emplry - Disability Insurance	336.01	336.01
	62232 Emplry - Worker's Compensation	840.01	840.01
	<i>Subtotal</i>	<b>232,276.18</b>	<b>231,983.66</b>
<b>ORGN Total</b>		<b>232,276.18</b>	<b>231,983.66</b>

**Professional Educator Services**

**240901**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	258,048.00	221,134.50
	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 Emplyr - MQFE	5,924.35	5,350.87
	62120 Emplyr - FICA	25,331.67	22,879.53
	62122 Emplyr - Retirement KERS	53,181.62	31,534.15
	62123 Emplyr - Retirement KTRS	24,431.47	24,970.01
	62126 Emplyr - Retirement OPT	3,522.92	0.00
	62223 Emplyr - Health Insurance	41,220.00	32,496.00
	62224 Emplyr - Life Insurance	302.40	252.00
	62225 Emplyr - Vision Insurance	300.00	248.00
	62226 Emplyr - Dental Insurance	780.00	692.00
	62227 Emplyr - Disability Insurance	516.10	442.27
	62232 Emplyr - Worker's Compensation	2,089.65	1,905.08
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>576,206.38</b>	<b>502,462.61</b>
	<b>Operating</b>		
	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>	<b>6,255.00</b>	<b>6,255.00</b>
	<b>Travel</b>		
	74120 In-State - Supervision	12,193.00	12,193.00
	<i>Subtotal</i>	<b>12,193.00</b>	<b>12,193.00</b>
<b>ORGN Total</b>		<b>594,654.38</b>	<b>520,910.61</b>

Student Teaching Overseas Placement

240902

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	72204 Non-Employee Serv - Consulting	5,000.00	5,000.00
	Subtotal	<b>5,000.00</b>	<b>5,000.00</b>
	Travel		
	74232 OutState - Non-Employee Student	8,000.00	8,000.00
	Subtotal	<b>8,000.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>13,000.00</b>	<b>13,000.00</b>

**Course Fee - Prof. Educator Serv.**  
**240903**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	6,000.00	6,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>6,000.00</b>	<b>6,000.00</b>



**Military Science**

**241001**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	31,068.00	31,068.00
	61501 Wages - Student Institutional	4,931.00	4,931.00
	62115 Emplyr - MQFE	421.49	446.86
	62120 Emplyr - FICA	1,802.22	1,910.71
	62128 Emplyr - Retirement KERS Cash Bal	25,920.03	15,369.34
	62224 Emplyr - Life Insurance	50.40	50.40
	62227 Emplyr - Disability Insurance	62.14	62.14
	62232 Emplyr - Worker's Compensation	180.00	180.00
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>64,935.28</b>	<b>54,518.45</b>
	<b>Operating</b>		
	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>	<b>11,541.00</b>	<b>11,541.00</b>
<b>ORGN Total</b>		<b>76,476.28</b>	<b>66,059.45</b>

**Course Fee - Military Science**  
**241004**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>2,000.00</b>	<b>2,000.00</b>

**School of Teacher Education**

**241101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	2,313,864.00	2,067,348.00
	61123 Wages - Part-time	12,177.00	12,177.00
	61150 Wages - Occasional	71,356.36	71,356.36
	61170 Wages - Cooperating Teachers	3,169.00	3,169.00
	61501 Wages - Student Institutional	18,052.25	18,052.25
	62115 Emplyr - MQFE	33,654.96	30,135.12
	62120 Emplyr - FICA	143,778.96	128,853.69
	62122 Emplyr - Retirement KERS	62,432.33	37,019.39
	62123 Emplyr - Retirement KTRS	215,849.03	184,348.75
	62126 Emplyr - Retirement OPT	70,550.67	65,966.37
	62127 Emplyr - Retiree TRP	18,354.60	13,434.85
	62223 Emplyr - Health Insurance	247,320.00	219,348.00
	62224 Emplyr - Life Insurance	1,864.80	1,713.60
	62225 Emplyr - Vision Insurance	1,860.00	1,736.00
	62226 Emplyr - Dental Insurance	5,304.00	5,190.00
	62227 Emplyr - Disability Insurance	4,414.31	3,912.29
	62232 Emplyr - Worker's Compensation	12,077.25	10,860.52
	62240 Emplyr - Medical Waiver	2,500.00	2,000.00
	<i>Subtotal</i>	<b>3,238,579.52</b>	<b>2,876,621.19</b>
	<b>Operating</b>		
	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 Service	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>	<b>36,327.36</b>	<b>36,327.36</b>
<b>Travel</b>			
74101	In-State - Emplpyee 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	OutState - Emplpyee Registration Fee	374.00	374.00
	<i>Subtotal</i>	<b>21,739.34</b>	<b>21,739.34</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	258.70	258.70
	<i>Subtotal</i>	<b>258.70</b>	<b>258.70</b>
<b>ORGN Total</b>		<b>3,296,904.92</b>	<b>2,934,946.59</b>

Course Fees - School of teacher Ed.

241104

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	11,000.00	11,000.00
	<i>Subtotal</i>	<b>11,000.00</b>	<b>11,000.00</b>
<b>ORGN Total</b>		<b>11,000.00</b>	<b>11,000.00</b>

**Child Care**  
**241401**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	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 Emplryr - MQFE	725.00	725.00
	62120 Emplryr - FICA	3,100.00	3,100.00
	62232 Emplryr - Worker's Compensation	660.97	660.97
	<i>Subtotal</i>	<b>312,179.00</b>	<b>312,179.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71120 Supplies - Food Products	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 Serv - Consulting	1,000.00	1,000.00
	73920 Charges from - Printing Services	750.00	750.00
	<i>Subtotal</i>	<b>34,821.00</b>	<b>34,821.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>350,000.00</b>	<b>350,000.00</b>

**Counseling and Student Affairs**

**241701**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	538,896.00	551,112.00
	61501 Wages - Student Institutional	7,388.00	7,388.00
	62115 Emplryr - MQFE	7,295.59	7,425.13
	62120 Emplryr - FICA	31,194.98	31,748.80
	62122 Emplryr - Retirement KERS	26,710.95	15,838.32
	62123 Emplryr - Retirement KTRS	40,760.36	40,760.36
	62126 Emplryr - Retirement OPT	21,846.49	22,914.18
	62223 Emplryr - Health Insurance	57,708.00	56,868.00
	62224 Emplryr - Life Insurance	403.20	403.20
	62225 Emplryr - Vision Insurance	480.00	496.00
	62226 Emplryr - Dental Insurance	1,248.00	1,384.00
	62227 Emplryr - Disability Insurance	1,063.05	1,087.48
	62232 Emplryr - Worker's Compensation	2,747.27	2,792.50
	62240 Emplryr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>738,241.89</b>	<b>740,717.97</b>
	<b>Operating</b>		
	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 Chрге	545.00	545.00
	71702 Rent - Copy Machine (< \$10,000)	652.00	652.00
	71801 Subscriptions & Dues - Dues	764.00	764.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	73910 Charges from - Local Phone	3,060.00	3,060.00
	73911 Charges from - Long Distance Phone	1,375.00	1,375.00
	73920 Charges from - Printing Services	2,426.00	2,426.00
	<i>Subtotal</i>	<b>15,648.00</b>	<b>15,648.00</b>
	<b>Travel</b>		
	74101 In-State - Emplryee Travel	3,768.00	3,768.00
	74130 In-State - Non-Emplryee Travel	1,000.00	1,000.00
	74201 Out-State - Emplryee Travel	2,647.00	2,647.00
	<i>Subtotal</i>	<b>7,415.00</b>	<b>7,415.00</b>
<b>ORGN Total</b>		<b>761,304.89</b>	<b>763,780.97</b>

Course Fees - Counsel & St. Affairs

241706

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	1,000.00	1,000.00
	Subtotal	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>1,000.00</b>



**Kelly Autism Program**

**241801**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,345.76	-29,470.24
	61111 Wages - Regular	118,776.00	155,592.00
	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 Emplyr - MQFE	1,769.39	2,298.74
	62120 Emplyr - FICA	7,565.68	9,829.13
	62123 Emplyr - Retirement KTRS	8,018.95	24,964.67
	62128 Emplyr - Retirement KERS Cash Bal	58,397.66	0.00
	62223 Emplyr - Health Insurance	24,732.00	32,496.00
	62224 Emplyr - Life Insurance	151.20	201.60
	62225 Emplyr - Vision Insurance	180.00	248.00
	62226 Emplyr - Dental Insurance	468.00	692.00
	62227 Emplyr - Disability Insurance	237.55	311.18
	62232 Emplyr - Worker's Compensation	863.81	1,047.89
	<i>Subtotal</i>	<b>284,850.89</b>	<b>254,555.86</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	9,609.11	39,904.14
	71149 Supplies - Other Miscellaneous	2,925.00	2,925.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>13,534.11</b>	<b>43,829.14</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,615.00	1,615.00
	<i>Subtotal</i>	<b>1,615.00</b>	<b>1,615.00</b>
<b>ORGN Total</b>		<b>300,000.00</b>	<b>300,000.00</b>

**Circle of Support**

**241803**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	270,203.64	201,999.64
	61111 Wages - Regular	142,200.00	178,248.00
	62115 Emplr - MQFE	1,934.89	2,522.22
	62120 Emplr - FICA	8,273.30	10,784.68
	62123 Emplr - Retirement KTRS	22,560.03	28,279.05
	62223 Emplr - Health Insurance	24,732.00	32,496.00
	62224 Emplr - Life Insurance	151.20	201.60
	62225 Emplr - Vision Insurance	120.00	186.00
	62226 Emplr - Dental Insurance	468.00	692.00
	62227 Emplr - Disability Insurance	284.40	356.50
	62232 Emplr - Worker's Compensation	711.00	891.24
	<i>Subtotal</i>	<b>471,638.46</b>	<b>456,656.93</b>
<b>ORGN Total</b>		<b>471,638.46</b>	<b>456,656.93</b>

**Kelly Autism Program - Prime Time**

**241804**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,000.00	30,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>20,000.00</b>	<b>30,000.00</b>

**Dean Potter College**

**250101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,062.43	26,730.43
	61111 Wages - Regular	629,496.00	508,668.00
	61501 Wages - Student Institutional	17,438.43	17,438.43
	62115 Emplyr - MQFE	8,821.34	7,185.05
	62120 Emplyr - FICA	36,772.20	29,754.27
	62122 Emplyr - Retirement KERS	27,642.03	16,390.40
	62123 Emplyr - Retirement KTRS	81,600.67	62,431.31
	62126 Emplyr - Retirement OPT	3,840.71	3,840.71
	62128 Emplyr - Retirement KERS Cash Bal	31,766.81	18,836.20
	62223 Emplyr - Health Insurance	61,830.00	44,682.00
	62224 Emplyr - Life Insurance	428.40	378.00
	62225 Emplyr - Vision Insurance	510.00	465.00
	62226 Emplyr - Dental Insurance	1,326.00	1,297.50
	62227 Emplyr - Disability Insurance	1,080.02	880.02
	62232 Emplyr - Worker's Compensation	3,187.79	2,630.53
	62240 Emplyr - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	<b>913,302.83</b>	<b>742,607.85</b>
	<b>Operating</b>		
	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 Serv - 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 - Emp	75.00	75.00
	73910 Charges from - Local Phone	2,340.00	2,340.00
	73911 Charges from - Long Distance Phone	144.00	144.00
	73912 Charges from - Telephone Equipment	837.00	837.00

73913	Charges from - Wireless Service	430.00	430.00
73920	Charges from - Printing Services	2,500.00	2,500.00
73923	Charges from - Office Supplies	530.00	530.00
	<i>Subtotal</i>	<b>29,384.00</b>	<b>29,384.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	3,000.00	3,000.00
74201	Out-State - Employee Travel	14,447.00	14,447.00
74301	International - Employee Travel	3,000.00	3,000.00
	<i>Subtotal</i>	<b>20,447.00</b>	<b>20,447.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	<b>3,500.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>966,633.83</b>	<b>795,938.85</b>

**F&A - Potter College**  
**250102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71051 Materials - Contingency	10,771.00	13,011.00
	<i>Subtotal</i>	<b>10,771.00</b>	<b>13,011.00</b>
<b>ORGN Total</b>		<b>10,771.00</b>	<b>13,011.00</b>

Potter College Graduate Assistants

250103

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	396,337.66	396,337.66
	62232 Emplr - Worker's Compensation	1,914.49	1,981.69
	Subtotal	398,252.15	398,319.35
<b>ORGN Total</b>		<b>398,252.15</b>	<b>398,319.35</b>

Potter College Part-Time Faculty

250108

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	585,746.76	484,377.94
	62115 Emplry - MQFE	7,838.60	8,493.33
	62120 Emplry - FICA	33,516.75	36,316.30
	62232 Emplry - Worker's Compensation	2,702.96	2,928.73
	<i>Subtotal</i>	<b>629,805.07</b>	<b>532,116.30</b>
<b>ORGN Total</b>		<b>629,805.07</b>	<b>532,116.30</b>



PCAL-Departmental Scholarships

250112

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77310 Inst Sch - Music	318,000.00	318,000.00
	77324 Inst Sch - Band Sch	480,000.00	480,000.00
	77347 Inst Sch - Scholars in Service	15,000.00	15,000.00
	77386 Inst Sch - Creative Arts Sch	354,000.00	354,000.00
	<i>Subtotal</i>	<b><i>1,167,000.00</i></b>	<b><i>1,167,000.00</i></b>
<b>ORGN Total</b>		<b>1,167,000.00</b>	<b>1,167,000.00</b>

**FY20 Reduct Target - PCAL**

**250113**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-1,253,585.00	-199,999.50
	<i>Subtotal</i>	<b>-1,253,585.00</b>	<b>-199,999.50</b>
<b>ORGN Total</b>		<b>-1,253,585.00</b>	<b>-199,999.50</b>

**FY21 Reduct Target - PCAL**

**250115**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-1,345,427.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-1,345,427.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-1,345,427.00</b>

**PCAL - Summer School**  
**250131**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	376,000.00
	62050 Fringe Benefits (Budget)	0.00	91,048.40
	<i>Subtotal</i>	<b>0.00</b>	<b>467,048.40</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>467,048.40</b>

**PCAL - Winter Term**  
**250132**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	130,000.00
	62050 Fringe Benefits (Budget)	0.00	31,479.50
	<i>Subtotal</i>	<b>0.00</b>	<b>161,479.50</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>161,479.50</b>

PCAL - Online Program Development

250134

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	38,000.00
	62050 Fringe Benefits (Budget)	0.00	9,900.00
	<i>Subtotal</i>	<b>0.00</b>	<b>47,900.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>47,900.00</b>

**PCAL - On Demand**  
**250135**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	0.00	169,000.00
	62050 Fringe Benefits (Budget)	0.00	46,129.00
	<i>Subtotal</i>	<b>0.00</b>	<b>215,129.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>215,129.00</b>

**PCAL - Dual Credit**  
**250136**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	0.00	95,000.00
	61121 Wages - P/T Faculty	0.00	95,000.00
	62050 Fringe Benefits (Budget)	0.00	29,450.00
	<i>Subtotal</i>	<b><i>0.00</i></b>	<b><i>219,450.00</i></b>
<b>ORGN Total</b>		<b>0.00</b>	<b>219,450.00</b>



**Campus Cultural Enhancement**

**250151**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71102 Supplies - Office	520.00	520.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71120 Supplies - Food Products	1,350.00	1,350.00
	72214 Non-Employee Serv - 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>	<b><i>134,640.00</i></b>	<b><i>134,640.00</i></b>
<b>ORGN Total</b>		<b>134,640.00</b>	<b>134,640.00</b>

AA/PD - PCA&L

250153

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	16,518.00	16,518.00
	<i>Subtotal</i>	<b>16,518.00</b>	<b>16,518.00</b>
<b>ORGN Total</b>		<b>16,518.00</b>	<b>16,518.00</b>

**University Historian**  
**250156**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	71,136.00	71,136.00
	62115 Emplry - MQFE	1,031.47	1,031.47
	62120 Emplry - FICA	4,410.43	4,410.43
	62127 Emplry - Retiree TRP	18,317.52	18,431.34
	62224 Emplry - Life Insurance	50.40	50.40
	62232 Emplry - Worker's Compensation	355.68	355.68
	<i>Subtotal</i>	<b>95,301.50</b>	<b>95,415.32</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,000.00	8,000.00
	<i>Subtotal</i>	<b>8,000.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>103,301.50</b>	<b>103,415.32</b>

Art  
250201

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	902,089.50	903,576.00
	61501 Wages - Student Institutional	20,576.71	20,576.71
	62115 Emplryr - MQFE	12,622.89	12,762.78
	62120 Emplryr - FICA	53,973.72	54,571.93
	62122 Emplryr - Retirement KERS	25,460.75	0.00
	62123 Emplryr - Retirement KTRS	43,960.66	53,159.82
	62126 Emplryr - Retirement OPT	51,957.54	46,889.74
	62128 Emplryr - Retirement KERS Cash Bal	0.00	15,832.38
	62223 Emplryr - Health Insurance	107,172.00	105,612.00
	62224 Emplryr - Life Insurance	705.60	705.60
	62225 Emplryr - Vision Insurance	780.00	744.00
	62226 Emplryr - Dental Insurance	2,028.00	2,249.00
	62227 Emplryr - Disability Insurance	1,804.17	1,807.14
	62232 Emplryr - Worker's Compensation	4,613.33	4,620.76
	62240 Emplryr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>1,228,244.87</b>	<b>1,223,607.86</b>
	<b>Operating</b>		
	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>	<b>29,556.75</b>	<b>29,556.75</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,920.00	2,920.00
	74201 Out-State - Employee Travel	3,495.00	3,495.00
	<i>Subtotal</i>	<b>6,415.00</b>	<b>6,415.00</b>
<b>ORGN Total</b>		<b>1,264,216.62</b>	<b>1,259,579.61</b>

FAC Galleries

250204

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61501 Wages - Student Institutional	250.00	250.00
	62232 Empl'r - Worker's Compensation	1.25	1.25
	<i>Subtotal</i>	<b>251.25</b>	<b>251.25</b>
	<b>Operating</b>		
	71109 Supplies - Classroom	525.00	525.00
	71120 Supplies - Food Products	1,350.00	1,350.00
	71310 Postage & Freight - Postage	357.00	357.00
	71320 Postage & Freight - Freight	300.00	300.00
	72212 Non-Employee Serv - Honoraria	1,800.00	1,800.00
	73549 Misc - Other	50.00	50.00
	73920 Charges from - Printing Services	2,175.00	2,175.00
	<i>Subtotal</i>	<b>6,557.00</b>	<b>6,557.00</b>
<b>ORGN Total</b>		<b>6,808.25</b>	<b>6,808.25</b>

**Course Fees - Art**  
**250205**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	73552 Misc - Course Fees	94,000.00	94,000.00
	<i>Subtotal</i>	<b>94,000.00</b>	<b>94,000.00</b>
<b>ORGN Total</b>		<b>94,000.00</b>	<b>94,000.00</b>

**Communication**

**250301**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,473,168.00	1,473,168.00
	61501 Wages - Student Institutional	16,784.13	16,784.13
	62115 Emplryr - MQFE	20,561.22	20,554.60
	62120 Emplryr - FICA	87,916.91	87,888.58
	62122 Emplryr - Retirement KERS	27,121.42	16,081.71
	62123 Emplryr - Retirement KTRS	117,030.38	117,030.38
	62126 Emplryr - Retirement OPT	61,441.84	61,441.84
	62223 Emplryr - Health Insurance	181,368.00	186,852.00
	62224 Emplryr - Life Insurance	1,209.60	1,209.60
	62225 Emplryr - Vision Insurance	1,320.00	1,426.00
	62226 Emplryr - Dental Insurance	3,588.00	3,979.00
	62227 Emplryr - Disability Insurance	2,928.81	2,928.81
	62232 Emplryr - Worker's Compensation	7,449.76	7,449.76
	62240 Emplryr - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	<b>2,002,888.07</b>	<b>1,997,294.41</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	250.00	250.00
	71102 Supplies - Office	4,150.00	4,150.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71112 Supplies - Data Processing	250.00	250.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71222 Utilities - Garbage Collection	50.00	50.00
	71310 Postage & Freight - Postage	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	740.00	740.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72108 Maintenance - Equipment	200.00	200.00
	72214 Non-Employee Serv - 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 - Emp	500.00	500.00
	73549 Misc - Other	1,600.00	1,600.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	216.00	216.00
	73920 Charges from - Printing Services	1,600.00	1,600.00
	73923 Charges from - Office Supplies	1,400.00	1,400.00
	73940 Charges from - Food Services	2,500.00	2,500.00

	<i>Subtotal</i>	<b>36,838.00</b>	<b>36,838.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	5,495.00	5,495.00
74201	Out-State - Employee Travel	24,925.00	24,925.00
74232	OutState - Non-Employee Student	3,000.00	3,000.00
	<i>Subtotal</i>	<b>33,420.00</b>	<b>33,420.00</b>
<b>ORGN Total</b>		<b>2,073,146.07</b>	<b>2,067,552.41</b>



**Forensics - POD**

**250305**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	13,872.00	0.00
	61111 Wages - Regular	251,688.00	251,688.00
	61123 Wages - Part-time	15,304.00	0.00
	61140 Wages - Graduate Assistant	24,535.00	24,535.00
	62115 Emplyr - MQFE	3,795.22	3,773.48
	62120 Emplyr - FICA	16,227.79	16,134.81
	62122 Emplyr - Retirement KERS	24,508.40	14,532.31
	62123 Emplyr - Retirement KTRS	5,564.81	5,564.81
	62126 Emplyr - Retirement OPT	16,364.42	16,364.42
	62223 Emplyr - Health Insurance	49,464.00	48,744.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	300.00	310.00
	62226 Emplyr - Dental Insurance	936.00	1,038.00
	62227 Emplyr - Disability Insurance	503.37	503.37
	62232 Emplyr - Worker's Compensation	1,457.64	1,457.64
	<i>Subtotal</i>	<b>424,823.05</b>	<b>384,948.24</b>
	<b>Operating</b>		
	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	1,000.00	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	1,873.80	1,873.80
	<i>Subtotal</i>	<b>20,653.80</b>	<b>20,653.80</b>
	<b>Travel</b>		
	74140 In-State - Team Travel	10,000.00	10,000.00
	74201 Out-State - Employee Travel	2,455.00	2,455.00
	74232 OutState - Non-Employee Student	5,000.00	5,000.00
	74235 OutState - Non-Employee Prospective	5,531.00	5,531.00
	74240 OutState - Team Travel	97,692.48	94,601.48
	74241 OutState - Coaches Travel	8,000.00	8,000.00

	<i>Subtotal</i>	<i>128,678.48</i>	<i>125,587.48</i>
<b>ORGN Total</b>		<b>574,155.33</b>	<b>531,189.52</b>

**Course Fees - Communication**  
**250310**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	40,000.00	40,000.00
	<i>Subtotal</i>	<b>40,000.00</b>	<b>40,000.00</b>
<b>ORGN Total</b>		<b>40,000.00</b>	<b>40,000.00</b>

**English**  
**250401**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	2,706,004.00	2,498,532.00
	61501 Wages - Student Institutional	16,200.34	16,200.34
	62115 Emplryr - MQFE	38,120.67	35,195.71
	62120 Emplryr - FICA	162,998.68	150,492.04
	62122 Emplryr - Retirement KERS	52,751.12	35,143.49
	62123 Emplryr - Retirement KTRS	224,704.26	189,502.37
	62126 Emplryr - Retirement OPT	104,710.10	102,876.79
	62127 Emplryr - Retiree TRP	7,304.76	14,495.09
	62223 Emplryr - Health Insurance	362,736.00	316,836.00
	62224 Emplryr - Life Insurance	2,318.40	2,126.88
	62225 Emplryr - Vision Insurance	2,640.00	2,418.00
	62226 Emplryr - Dental Insurance	6,864.00	6,747.00
	62227 Emplryr - Disability Insurance	5,341.25	4,871.13
	62232 Emplryr - Worker's Compensation	13,611.02	12,573.66
	62240 Emplryr - Medical Waiver	500.00	600.00
	<i>Subtotal</i>	<b>3,706,804.60</b>	<b>3,388,610.50</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,100.00	1,100.00
	71102 Supplies - Office	8,163.00	8,163.00
	71109 Supplies - Classroom	2,382.00	2,382.00
	71120 Supplies - Food Products	2,148.00	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	2,634.00	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)	2,500.00	2,500.00
	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 Chрге	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 Serv - Temporary	1,490.00	1,490.00
	72214 Non-Employee Serv - Prof Contracts	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	621.00	621.00
	73901 Charges from - Fac Mgt - Labor	500.00	500.00
	73910 Charges from - Local Phone	5,621.00	5,621.00

73911	Charges from - Long Distance Phone	1,326.00	1,326.00
73912	Charges from - Telephone Equipment	373.00	373.00
73920	Charges from - Printing Services	4,999.00	4,999.00
73923	Charges from - Office Supplies	1,098.00	1,098.00
	<i>Subtotal</i>	<b>61,275.00</b>	<b>61,275.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	2,717.00	2,717.00
74102	In-State - Faculty Development	391.00	391.00
74201	Out-State - Employee Travel	26,147.00	26,147.00
	<i>Subtotal</i>	<b>29,255.00</b>	<b>29,255.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	1,297.00	1,297.00
	<i>Subtotal</i>	<b>1,297.00</b>	<b>1,297.00</b>
<b>ORGN Total</b>		<b>3,798,631.60</b>	<b>3,480,437.50</b>

**Robert Penn Warren Journal**  
**250403**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>3,000.00</b>	<b>3,000.00</b>

Writing Center

250406

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	17,500.00	17,500.00
	62232 Empl'r - Worker's Compensation	87.50	87.50
	Subtotal	<b>17,587.50</b>	<b>17,587.50</b>
	Operating		
	71102 Supplies - Office	500.00	500.00
	Subtotal	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>18,087.50</b>	<b>18,087.50</b>

**Master of Fine Arts**

**250407**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,989.60	7,989.60
	61111 Wages - Regular	51,972.00	51,972.00
	61140 Wages - Graduate Assistant	97,687.40	97,687.40
	62115 Emplry - MQFE	748.55	748.55
	62120 Emplry - FICA	3,200.69	3,200.69
	62123 Emplry - Retirement KTRS	8,245.36	8,245.36
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	60.00	62.00
	62226 Emplry - Dental Insurance	156.00	173.00
	62227 Emplry - Disability Insurance	103.94	103.94
	62232 Emplry - Worker's Compensation	748.30	748.30
	<i>Subtotal</i>	<b><i>179,206.24</i></b>	<b><i>179,105.24</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<b><i>5,000.00</i></b>	<b><i>5,000.00</i></b>
<b>ORGN Total</b>		<b>184,206.24</b>	<b>184,105.24</b>



**Gender & Women's Studies**  
**250408**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	250.00	250.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	72212 Non-Employee Serv - Honoraria	2,000.00	2,000.00
	73502 Misc - Advertising	250.00	250.00
	<i>Subtotal</i>	<b>3,750.00</b>	<b>3,750.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	500.00	500.00
	74232 OutState - Non-Employee Student	750.00	750.00
	<i>Subtotal</i>	<b>1,250.00</b>	<b>1,250.00</b>
<b>ORGN Total</b>		<b>5,000.00</b>	<b>5,000.00</b>

**Modern Languages**

**250501**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,014,528.00	779,321.25
	61501 Wages - Student Institutional	17,395.54	17,395.54
	62115 Emplryr - MQFE	14,159.82	10,980.01
	62120 Emplryr - FICA	60,545.42	46,949.04
	62122 Emplryr - Retirement KERS	0.00	9,275.25
	62123 Emplryr - Retirement KTRS	56,481.93	70,966.04
	62126 Emplryr - Retirement OPT	54,248.12	27,378.92
	62128 Emplryr - Retirement KERS Cash Bal	31,556.56	0.00
	62223 Emplryr - Health Insurance	123,660.00	93,426.00
	62224 Emplryr - Life Insurance	806.40	630.00
	62225 Emplryr - Vision Insurance	840.00	713.00
	62226 Emplryr - Dental Insurance	2,496.00	2,162.50
	62227 Emplryr - Disability Insurance	2,029.06	1,558.65
	62232 Emplryr - Worker's Compensation	5,159.62	3,983.59
	62240 Emplryr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>1,384,406.47</b>	<b>1,065,239.79</b>
	<b>Operating</b>		
	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	200.00	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	3,150.00	3,150.00
	72108 Maintenance - Equipment	150.00	150.00
	73522 Misc - Service Fees	430.00	430.00
	73523 Misc - Background Check - Emp	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	5,300.00	5,300.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73912 Charges from - Telephone Equipment	1,000.00	1,000.00
	73920 Charges from - Printing Services	750.00	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>	<b>20,796.00</b>	<b>20,796.00</b>

<b>Travel</b>			
74101	In-State - Emplyee Travel	1,000.00	1,000.00
74201	Out-State - Employee Travel	7,771.00	7,771.00
74301	International - Employee Travel	1,134.00	1,134.00
	<i>Subtotal</i>	<b>9,905.00</b>	<b>9,905.00</b>
<b>Grants/Loans/Benefits</b>			
77370	Inst Sch - Departmental Award	100.00	100.00
	<i>Subtotal</i>	<b>100.00</b>	<b>100.00</b>
<b>ORGN Total</b>		<b>1,415,207.47</b>	<b>1,096,040.79</b>

**Course Fees - Modern Languages**  
**250505**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	6,000.00	1,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>6,000.00</b>	<b>1,000.00</b>

**History**  
**250601**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,292,492.73	1,241,114.35
	61501 Wages - Student Institutional	13,445.09	13,445.09
	62115 Emplryr - MQFE	17,600.55	16,787.34
	62120 Emplryr - FICA	75,257.62	71,780.38
	62122 Emplryr - Retirement KERS	30,485.32	18,076.34
	62123 Emplryr - Retirement KTRS	92,477.64	78,951.14
	62126 Emplryr - Retirement OPT	55,617.27	51,630.23
	62127 Emplryr - Retiree TRP	9,449.22	9,507.93
	62223 Emplryr - Health Insurance	146,987.22	138,562.94
	62224 Emplryr - Life Insurance	1,049.81	960.42
	62225 Emplryr - Vision Insurance	1,189.78	1,119.47
	62226 Emplryr - Dental Insurance	2,937.42	2,950.69
	62227 Emplryr - Disability Insurance	2,511.60	2,249.85
	62232 Emplryr - Worker's Compensation	6,529.69	6,272.80
	62240 Emplryr - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	<b><i>1,749,030.96</i></b>	<b><i>1,653,908.97</i></b>
	<b>Operating</b>		
	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>	<b><i>22,484.00</i></b>	<b><i>22,484.00</i></b>
	<b>Travel</b>		
	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>	<b>9,815.00</b>	<b>9,815.00</b>
<b>ORGN Total</b>		<b>1,781,329.96</b>	<b>1,686,207.97</b>

**AFAM**  
**250605**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	500.00	500.00
	72212 Non-Employee Serv - Honoraria	1,500.00	1,500.00
	73502 Misc - Advertising	500.00	500.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74232 OutState - Non-Employee Student	1,000.00	1,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>5,000.00</b>	<b>5,000.00</b>

**School of Media**

**250701**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,332,111.00	1,277,379.00
	61501 Wages - Student Institutional	56,459.00	56,459.00
	62050 Fringe Benefits (Budget)	3,213.89	3,213.89
	62115 Empl'yr - MQFE	19,173.28	17,715.13
	62120 Empl'yr - FICA	81,982.33	75,747.50
	62123 Empl'yr - Retirement KTRS	111,612.17	101,887.56
	62126 Empl'yr - Retirement OPT	50,367.57	50,941.26
	62127 Empl'yr - Retiree TRP	4,542.30	4,570.52
	62128 Empl'yr - Retirement KERS Cash Bal	28,926.02	17,151.74
	62223 Empl'yr - Health Insurance	164,880.00	146,232.00
	62224 Empl'yr - Life Insurance	1,058.40	957.60
	62225 Empl'yr - Vision Insurance	1,140.00	1,054.00
	62226 Empl'yr - Dental Insurance	3,120.00	3,114.00
	62227 Empl'yr - Disability Insurance	2,613.35	2,475.91
	62232 Empl'yr - Worker's Compensation	7,146.55	6,669.20
	<i>Subtotal</i>	<b><i>1,868,345.86</i></b>	<b><i>1,765,568.31</i></b>
	<b>Operating</b>		
	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 Chrg	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 Serv - Honoraria	1,500.00	1,500.00
	72249 Non-Employee Serv - 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 - Emp	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>	<b>112,331.00</b>	<b>112,331.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,200.00	1,200.00
74201	Out-State - Employee Travel	16,265.00	16,265.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
74230	OutState - Non-Employee Travel	2,264.00	2,264.00
74232	OutState - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	<b>25,729.00</b>	<b>25,729.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	53,836.00	53,836.00
	<i>Subtotal</i>	<b>53,836.00</b>	<b>53,836.00</b>
<b>ORGN Total</b>		<b>2,060,241.86</b>	<b>1,957,464.31</b>

**High School Media Institute**  
**250704**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	1,637.00	12,000.00
	61501 Wages - Student Institutional	0.00	3,500.00
	62050 Fringe Benefits (Budget)	0.00	2,640.00
	62115 Emplyr - MQFE	23.74	23.74
	62120 Emplyr - FICA	101.49	101.49
	62123 Emplyr - Retirement KTRS	229.18	229.18
	62232 Emplyr - Worker's Compensation	8.19	8.19
	<i>Subtotal</i>	<b>1,999.60</b>	<b>18,502.60</b>
	<b>Operating</b>		
	71102 Supplies - Office	0.00	100.00
	71109 Supplies - Classroom	0.00	100.00
	71120 Supplies - Food Products	200.40	500.40
	71310 Postage & Freight - Postage	500.00	500.00
	71505 Equip - Classroom (< \$2000)	0.00	2,483.00
	72449 Bank Service Charge - Other	0.00	765.00
	73920 Charges from - Printing Services	300.00	300.00
	73940 Charges from - Food Services	3,000.00	7,399.00
	<i>Subtotal</i>	<b>4,000.40</b>	<b>12,147.40</b>
	<b>Grants/Loans/Benefits</b>		
	77913 Part Support - Room & Board	3,000.00	7,350.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>7,350.00</b>
<b>ORGN Total</b>		<b>9,000.00</b>	<b>38,000.00</b>

**Image West Prof Services**

**250706**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
<b>150100</b>	<b>Revenue Dependent</b>	<b>Budget</b>	<b>Budget</b>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	17,776.44
	61111 Wages - Regular	16,396.61	0.00
	62115 Emplry - MQFE	237.75	0.00
	62120 Emplry - FICA	1,016.59	0.00
	62123 Emplry - Retirement KTRS	2,601.32	0.00
	62223 Emplry - Health Insurance	8,244.00	0.00
	62224 Emplry - Life Insurance	50.40	0.00
	62225 Emplry - Vision Insurance	60.00	0.00
	62226 Emplry - Dental Insurance	156.00	0.00
	62227 Emplry - Disability Insurance	32.79	0.00
	62232 Emplry - Worker's Compensation	81.98	0.00
	<i>Subtotal</i>	<b>28,877.44</b>	<b>17,776.44</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	101.00
	71102 Supplies - Office	2,500.00	2,500.00
	71109 Supplies - Classroom	730.89	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 Serv - 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	1,624.00	1,624.00
	<i>Subtotal</i>	<b>-6,645.11</b>	<b>-6,544.11</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	518.33	518.33
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,518.33</b>	<b>2,518.33</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	249.34	249.34
	<i>Subtotal</i>	<b>249.34</b>	<b>249.34</b>
<b>ORGN Total</b>		<b>25,000.00</b>	<b>14,000.00</b>

**Student Radio**

**250707**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	3,000.00	3,000.00
	61501 Wages - Student Institutional	10,467.00	10,467.00
	62115 Emplyr - MQFE	43.50	43.50
	62120 Emplyr - FICA	186.00	186.00
	62123 Emplyr - Retirement KTRS	420.00	420.00
	62227 Emplyr - Disability Insurance	6.00	6.00
	62232 Emplyr - Worker's Compensation	67.34	67.34
	<i>Subtotal</i>	<b>14,189.84</b>	<b>14,189.84</b>
	<b>Operating</b>		
	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 Serv - 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>	<b>47,751.55</b>	<b>47,751.55</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	1,500.00	1,500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>8,500.00</b>	<b>8,500.00</b>
	<b>Capital</b>		
	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>	<b>20,005.00</b>	<b>20,005.00</b>
<b>ORGN Total</b>		<b>90,446.39</b>	<b>90,446.39</b>

**Journalism Academic Excell Projects**

**250708**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73949 Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
	<b>Grants/Loans/Benefits</b>		
	77913 Part Support - Room & Board	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>3,000.00</b>	<b>3,000.00</b>

Course Fees - SOM

250709

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	102,000.00	76,000.00
	<i>Subtotal</i>	<b>102,000.00</b>	<b>76,000.00</b>
<b>ORGN Total</b>		<b>102,000.00</b>	<b>76,000.00</b>

**Music**  
**250801**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,410,598.75	1,424,278.75
	61501 Wages - Student Institutional	38,019.45	38,019.45
	62115 Emplryr - MQFE	19,754.62	19,868.34
	62120 Emplryr - FICA	84,468.02	84,954.38
	62122 Emplryr - Retirement KERS	25,589.65	31,516.35
	62123 Emplryr - Retirement KTRS	82,891.45	82,891.45
	62126 Emplryr - Retirement OPT	67,300.33	68,495.86
	62127 Emplryr - Retiree TRP	14,003.88	14,090.89
	62128 Emplryr - Retirement KERS Cash Bal	27,561.93	0.00
	62223 Emplryr - Health Insurance	154,733.28	160,743.90
	62224 Emplryr - Life Insurance	1,197.97	1,198.83
	62225 Emplryr - Vision Insurance	1,186.15	1,288.75
	62226 Emplryr - Dental Insurance	3,084.00	3,423.03
	62227 Emplryr - Disability Insurance	2,712.44	2,725.91
	62232 Emplryr - Worker's Compensation	7,243.09	7,311.49
	62240 Emplryr - Medical Waiver	1,500.00	1,000.00
	<i>Subtotal</i>	<b><i>1,941,845.01</i></b>	<b><i>1,941,807.38</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	4,600.00	4,600.00
	71108 Supplies - Theatre & Music	2,500.00	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	200.00	200.00
	71120 Supplies - Food Products	1,800.00	1,800.00
	71310 Postage & Freight - Postage	4,387.00	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	6,000.00	6,000.00
	72108 Maintenance - Equipment	5,000.00	5,000.00
	72212 Non-Employee Serv - Honoraria	8,550.00	8,550.00
	72249 Non-Employee Serv - 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	1,614.00	1,614.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00
	73910 Charges from - Local Phone	4,408.00	4,408.00

73911	Charges from - Long Distance Phone	1,542.00	1,542.00
73920	Charges from - Printing Services	1,000.00	1,000.00
73923	Charges from - Office Supplies	800.00	800.00
73937	Charges from - Video Surveillance	580.00	580.00
	<i>Subtotal</i>	<b>65,969.00</b>	<b>65,969.00</b>
<b>Travel</b>			
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	6,367.00	6,367.00
74232	OutState - Non-Employee Student	10,000.00	10,000.00
	<i>Subtotal</i>	<b>28,462.00</b>	<b>28,462.00</b>
<b>ORGN Total</b>		<b>2,036,276.01</b>	<b>2,036,238.38</b>



**Music Dept. Concert and Performance**

**250804**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	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 Serv - Honoraria	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	4,300.00	7,300.00
	73940 Charges from - Food Services	1,700.00	1,700.00
	73949 Charges from - Departments - Misc	0.00	3,000.00
	<i>Subtotal</i>	<b><i>12,000.00</i></b>	<b><i>18,000.00</i></b>
<b>ORGN Total</b>		<b>12,000.00</b>	<b>18,000.00</b>

**Pre-College Strings Program**

**250806**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	17,000.00	17,000.00
	61123 Wages - Part-time	35,000.00	30,500.00
	61501 Wages - Student Institutional	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	118.00	118.00
	62115 Emplry - MQFE	754.00	754.00
	62120 Emplry - FICA	3,224.00	2,799.00
	62123 Emplry - Retirement KTRS	2,380.00	2,380.00
	62232 Emplry - Worker's Compensation	265.00	265.00
	<i>Subtotal</i>	<b>59,741.00</b>	<b>54,816.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,680.00	1,680.00
	71108 Supplies - Theatre & Music	1,674.00	1,599.00
	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
	72212 Non-Employee Serv - Honoraria	1,000.00	1,000.00
	72214 Non-Employee Serv - Prof Contracts	4,500.00	4,500.00
	73502 Misc - Advertising	300.00	300.00
	73523 Misc - Background Check - Emp	220.00	220.00
	73537 Misc - Promotional T-shirts	1,000.00	1,000.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	<i>Subtotal</i>	<b>14,554.00</b>	<b>14,479.00</b>
	<b>Travel</b>		
	74210 OutState - Employee Registration Fee	500.00	500.00
	74232 OutState - Non-Employee Student	200.00	200.00
	<i>Subtotal</i>	<b>700.00</b>	<b>700.00</b>
<b>ORGN Total</b>		<b>74,995.00</b>	<b>69,995.00</b>

**Course Fees - Music**  
**250807**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	35,000.00	36,000.00
	<i>Subtotal</i>	<b>35,000.00</b>	<b>36,000.00</b>
<b>ORGN Total</b>		<b>35,000.00</b>	<b>36,000.00</b>

**Philosophy & Religion**

**250901**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	572,784.00	554,040.00
	61501 Wages - Student Institutional	12,650.80	12,650.80
	62115 Emplryr - MQFE	7,976.16	7,669.63
	62120 Emplryr - FICA	34,104.90	32,794.23
	62122 Emplryr - Retirement KERS	27,541.91	0.00
	62123 Emplryr - Retirement KTRS	40,503.35	28,859.71
	62126 Emplryr - Retirement OPT	24,862.85	32,524.32
	62223 Emplryr - Health Insurance	74,196.00	64,992.00
	62224 Emplryr - Life Insurance	504.00	453.60
	62225 Emplryr - Vision Insurance	600.00	496.00
	62226 Emplryr - Dental Insurance	1,560.00	1,557.00
	62227 Emplryr - Disability Insurance	1,145.57	1,108.09
	62232 Emplryr - Worker's Compensation	2,927.17	2,833.45
	62240 Emplryr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>801,856.71</b>	<b>740,478.83</b>
	<b>Operating</b>		
	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 - Emp	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>	<b>15,696.00</b>	<b>15,696.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	4,515.00	4,515.00

	<i>Subtotal</i>	<i>5,515.00</i>	<i>5,515.00</i>
<b>ORGN Total</b>		<b>823,067.71</b>	<b>761,689.83</b>

**Sociology & Criminology**

**251001**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	13,848.00
	61111 Wages - Regular	1,015,416.15	911,184.00
	61501 Wages - Student Institutional	16,907.34	16,907.34
	62115 Emplry - MQFE	13,950.53	12,503.47
	62120 Emplry - FICA	59,650.59	53,463.04
	62123 Emplry - Retirement KTRS	55,728.05	59,326.20
	62126 Emplry - Retirement OPT	52,574.25	42,692.46
	62127 Emplry - Retiree TRP	8,111.25	8,161.65
	62128 Emplry - Retirement KERS Cash Bal	25,960.08	8,542.48
	62223 Emplry - Health Insurance	131,904.00	109,674.00
	62224 Emplry - Life Insurance	856.80	730.80
	62225 Emplry - Vision Insurance	900.00	775.00
	62226 Emplry - Dental Insurance	2,340.00	2,335.50
	62227 Emplry - Disability Insurance	1,967.84	1,759.40
	62232 Emplry - Worker's Compensation	5,161.62	4,640.46
	<i>Subtotal</i>	<b>1,391,428.50</b>	<b>1,246,543.80</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,466.00	5,466.00
	71102 Supplies - Office	1,440.00	1,440.00
	71109 Supplies - Classroom	975.00	975.00
	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)	2,400.00	2,400.00
	71603 Printing - Copy Machine Usage Chрге	980.00	980.00
	71702 Rent - Copy Machine (< \$10,000)	2,220.00	2,220.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	73910 Charges from - Local Phone	4,752.00	4,752.00
	73911 Charges from - Long Distance Phone	950.00	950.00
	73949 Charges from - Departments - Misc	4,125.00	4,125.00
	<i>Subtotal</i>	<b>31,355.00</b>	<b>31,355.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74132 In-State - Non-Employee Student	100.00	100.00
	74201 Out-State - Employee Travel	8,315.00	8,315.00
	74232 OutState - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	<b>9,915.00</b>	<b>9,915.00</b>

**ORGN Total**

**1,432,698.50**

**1,287,813.80**

**Theatre & Dance**

**251101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	754,872.00	788,940.00
	61501 Wages - Student Institutional	31,235.41	31,235.41
	62115 Emplryr - MQFE	10,263.42	10,810.92
	62120 Emplryr - FICA	43,884.96	46,225.93
	62122 Emplryr - Retirement KERS	0.00	14,057.40
	62123 Emplryr - Retirement KTRS	51,355.00	65,833.40
	62126 Emplryr - Retirement OPT	35,002.65	27,520.51
	62128 Emplryr - Retirement KERS Cash Bal	25,599.66	15,179.37
	62223 Emplryr - Health Insurance	82,440.00	81,240.00
	62224 Emplryr - Life Insurance	604.80	645.12
	62225 Emplryr - Vision Insurance	600.00	620.00
	62226 Emplryr - Dental Insurance	1,716.00	1,903.00
	62227 Emplryr - Disability Insurance	1,509.74	1,577.87
	62232 Emplryr - Worker's Compensation	3,930.54	4,100.88
	62240 Emplryr - Medical Waiver	1,000.00	1,400.00
	<i>Subtotal</i>	<b>1,044,014.18</b>	<b>1,091,289.81</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,000.00	5,000.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71121 Supplies - Departmental Books	150.00	150.00
	71149 Supplies - Other Miscellaneous	250.00	250.00
	71310 Postage & Freight - Postage	600.00	600.00
	71501 Equip - Software (< \$5,000)	300.00	300.00
	71505 Equip - Classroom (< \$2000)	1,500.00	1,500.00
	71702 Rent - Copy Machine (< \$10,000)	7,500.00	7,500.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	60.00	60.00
	72212 Non-Employee Serv - Honoraria	600.00	600.00
	73502 Misc - Advertising	1,600.00	1,600.00
	73514 Misc - Accreditation Fees	4,000.00	4,000.00
	73910 Charges from - Local Phone	3,800.00	3,800.00
	73926 Charge from - Visitor Permits	50.00	50.00
	<i>Subtotal</i>	<b>27,110.00</b>	<b>27,110.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74132 In-State - Non-Employee Student	800.00	800.00
	74201 Out-State - Employee Travel	2,508.00	2,508.00
	<i>Subtotal</i>	<b>4,808.00</b>	<b>4,808.00</b>
<b>ORGN Total</b>		<b>1,075,932.18</b>	<b>1,123,207.81</b>



Play Production

251103

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61150 Wages - Occasional	925.00	925.00
	61501 Wages - Student Institutional	800.00	800.00
	62115 Emplyr - MQFE	13.41	13.41
	62120 Emplyr - FICA	57.35	57.35
	62232 Emplyr - Worker's Compensation	8.63	8.63
	<i>Subtotal</i>	<b>1,804.39</b>	<b>1,804.39</b>
	<b>Operating</b>		
	71107 Supplies - Athletics & Recreational	2,995.61	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>	<b>46,195.61</b>	<b>46,195.61</b>
<b>ORGN Total</b>		<b>48,000.00</b>	<b>48,000.00</b>

Opera - Musical

251104

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61150 Wages - Occasional	3,000.00	3,000.00
	62115 Emplyr - MQFE	43.50	43.50
	62120 Emplyr - FICA	186.00	186.00
	62232 Emplyr - Worker's Compensation	15.00	15.00
	<i>Subtotal</i>	<b>3,244.50</b>	<b>3,244.50</b>
	<b>Operating</b>		
	71108 Supplies - Theatre & Music	12,255.50	3,255.50
	72214 Non-Employee Serv - Prof Contracts	2,500.00	2,500.00
	<i>Subtotal</i>	<b>14,755.50</b>	<b>5,755.50</b>
<b>ORGN Total</b>		<b>18,000.00</b>	<b>9,000.00</b>

Course Fees - Theatre & Dance

251107

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	11,000.00	11,000.00
	Subtotal	<b>11,000.00</b>	<b>11,000.00</b>
<b>ORGN Total</b>		<b>11,000.00</b>	<b>11,000.00</b>

**Summer Dance Intensive**  
**251108**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	2,800.00	2,800.00
	61123 Wages - Part-time	1,500.00	1,500.00
	62115 Emplry - MQFE	62.35	62.35
	62120 Emplry - FICA	266.60	266.60
	62123 Emplry - Retirement KTRS	392.00	392.00
	62232 Emplry - Worker's Compensation	21.50	21.50
	<i>Subtotal</i>	<b>5,042.45</b>	<b>5,042.45</b>
	<b>Operating</b>		
	71120 Supplies - Food Products	2,900.00	2,900.00
	73508 Misc - Promotion Expenses & Prizes	600.00	600.00
	73549 Misc - Other	3,103.55	103.55
	73949 Charges from - Departments - Misc	2,400.00	2,400.00
	<i>Subtotal</i>	<b>9,003.55</b>	<b>6,003.55</b>
	<b>Travel</b>		
	74130 In-State - Non-Employee Travel	954.00	954.00
	<i>Subtotal</i>	<b>954.00</b>	<b>954.00</b>
<b>ORGN Total</b>		<b>15,000.00</b>	<b>12,000.00</b>

**Political Science**

**251201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	992,700.00	818,472.00
	61501 Wages - Student Institutional	9,585.46	9,585.46
	62115 Emplryr - MQFE	13,567.05	11,251.70
	62120 Emplryr - FICA	58,010.73	48,110.76
	62123 Emplryr - Retirement KTRS	54,958.89	34,152.26
	62126 Emplryr - Retirement OPT	53,743.66	48,534.27
	62127 Emplryr - Retiree TRP	0.00	7,934.68
	62128 Emplryr - Retirement KERS Cash Bal	26,170.32	8,542.48
	62223 Emplryr - Health Insurance	123,660.00	93,426.00
	62224 Emplryr - Life Insurance	756.00	630.00
	62225 Emplryr - Vision Insurance	900.00	713.00
	62226 Emplryr - Dental Insurance	2,340.00	1,989.50
	62227 Emplryr - Disability Insurance	1,985.41	1,575.71
	62232 Emplryr - Worker's Compensation	5,038.21	4,140.29
	<i>Subtotal</i>	<b><i>1,343,415.73</i></b>	<b><i>1,089,058.11</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	2,500.00	2,500.00
	71120 Supplies - Food Products	500.00	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	8,064.00	8,064.00
	72212 Non-Employee Serv - Honoraria	1,000.00	1,000.00
	73523 Misc - Background Check - Emp	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>	<b><i>21,122.00</i></b>	<b><i>21,122.00</i></b>
	<b>Travel</b>		
	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	13,200.00	13,200.00
	74232 OutState - Non-Employee Student	4,500.00	4,500.00
	<i>Subtotal</i>	<b><i>19,315.00</i></b>	<b><i>19,315.00</i></b>
<b>ORGN Total</b>		<b>1,383,852.73</b>	<b>1,129,495.11</b>

**Folk Studies & Anthropology**

**251301**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	635,676.00	541,860.00
	61118 Wages - Fac & Staff Supplemental	4,800.00	4,800.00
	61501 Wages - Student Institutional	9,000.00	9,000.00
	62115 Emplry - MQFE	8,693.05	7,425.26
	62120 Emplry - FICA	37,170.28	31,749.38
	62123 Emplry - Retirement KTRS	27,496.54	19,944.17
	62126 Emplry - Retirement OPT	38,188.90	34,149.98
	62128 Emplry - Retirement KERS Cash Bal	24,738.66	14,668.84
	62223 Emplry - Health Insurance	90,684.00	73,116.00
	62224 Emplry - Life Insurance	554.40	453.60
	62225 Emplry - Vision Insurance	660.00	558.00
	62226 Emplry - Dental Insurance	1,716.00	1,557.00
	62227 Emplry - Disability Insurance	1,271.35	1,083.72
	62232 Emplry - Worker's Compensation	3,247.38	2,778.30
	<i>Subtotal</i>	<b>883,896.56</b>	<b>743,144.25</b>
	<b>Operating</b>		
	71102 Supplies - Office	700.00	700.00
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	400.00	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)	400.00	400.00
	71505 Equip - Classroom (< \$2000)	400.00	400.00
	71549 Equip - Other (< \$2000)	400.00	400.00
	71801 Subscriptions & Dues - Dues	400.00	400.00
	72101 Maintenance - Copy Machine	1,400.00	1,400.00
	72102 Maintenance - Computer	200.00	200.00
	73513 Misc - Background Check - Student	75.00	75.00
	73549 Misc - Other	368.12	368.12
	73910 Charges from - Local Phone	1,440.00	1,440.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	<i>Subtotal</i>	<b>7,208.12</b>	<b>7,208.12</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	800.00	800.00
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	4,100.00	4,100.00
	74232 OutState - Non-Employee Student	900.00	900.00
	<i>Subtotal</i>	<b>6,300.00</b>	<b>6,300.00</b>

**ORGN Total**

**897,404.68**

**756,652.37**

**KY Archaeological Survey (KAS)**

**251305**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	71,168.00
	61123 Wages - Part-time	0.00	60,000.00
	62050 Fringe Benefits (Budget)	0.00	5,964.00
	<i>Subtotal</i>	<b>0.00</b>	<b>137,132.00</b>
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	0.00	2,868.00
	<i>Subtotal</i>	<b>0.00</b>	<b>2,868.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	0.00	10,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>150,000.00</b>



**School-Engineering & Apl. Sciences**

**260011**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	3,914,825.67	3,543,576.00
	61501 Wages - Student Institutional	65,696.00	65,696.00
	62115 Emplyr - MQFE	54,583.67	49,329.88
	62120 Emplyr - FICA	233,318.27	210,927.69
	62122 Emplyr - Retirement KERS	96,631.97	57,298.13
	62123 Emplyr - Retirement KTRS	318,190.58	278,939.04
	62126 Emplyr - Retirement OPT	145,030.17	139,990.69
	62127 Emplyr - Retiree TRP	7,128.63	7,172.92
	62128 Emplyr - Retirement KERS Cash Bal	33,488.80	19,857.26
	62223 Emplyr - Health Insurance	393,423.47	341,208.00
	62224 Emplyr - Life Insurance	2,556.41	2,268.00
	62225 Emplyr - Vision Insurance	2,863.34	2,604.00
	62226 Emplyr - Dental Insurance	7,600.69	7,439.00
	62227 Emplyr - Disability Insurance	7,506.10	6,895.97
	62232 Emplyr - Worker's Compensation	19,902.61	18,046.36
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>5,303,746.38</b>	<b>4,752,248.94</b>
	<b>Operating</b>		
	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	125,710.00
	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 Chрге	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 - Service 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>	<b>291,884.00</b>	<b>271,884.00</b>
<b>Travel</b>			
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>	<b>15,680.00</b>	<b>15,680.00</b>
<b>ORGN Total</b>		<b>5,611,310.38</b>	<b>5,039,812.94</b>

**Course Fees - Seas**  
**260012**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	197,000.00	184,000.00
	<i>Subtotal</i>	<b><i>197,000.00</i></b>	<b><i>184,000.00</i></b>
<b>ORGN Total</b>		<b>197,000.00</b>	<b>184,000.00</b>

**Dean Ogden College**

**260101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	32,565.82	22,032.31
	61111 Wages - Regular	552,595.06	520,788.27
	61180 Wages - Cell Plan Allowance	1,095.00	0.00
	61501 Wages - Student Institutional	6,225.00	6,225.00
	62115 Emplyr - MQFE	7,600.33	7,101.68
	62120 Emplyr - FICA	31,281.04	29,155.20
	62122 Emplyr - Retirement KERS	103,516.73	61,380.47
	62123 Emplyr - Retirement KTRS	11,147.75	11,855.61
	62126 Emplyr - Retirement OPT	31,311.27	28,141.40
	62223 Emplyr - Health Insurance	39,588.51	39,431.46
	62224 Emplyr - Life Insurance	360.58	345.42
	62225 Emplyr - Vision Insurance	408.13	424.93
	62226 Emplyr - Dental Insurance	804.09	839.69
	62227 Emplyr - Disability Insurance	947.44	883.83
	62232 Emplyr - Worker's Compensation	2,799.58	2,640.55
	62240 Emplyr - Medical Waiver	1,176.15	1,000.00
	<i>Subtotal</i>	<b>823,422.48</b>	<b>732,245.82</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,068.00	4,068.00
	71105 Supplies - Chemical & Lab	2,600.00	2,600.00
	71109 Supplies - Classroom	100.00	100.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71121 Supplies - Departmental Books	100.00	100.00
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	71310 Postage & Freight - Postage	1,630.00	1,630.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	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 Serv - Honoraria	2,400.00	2,400.00
	73508 Misc - Promotion Expenses & Prizes	339.00	339.00
	73910 Charges from - Local Phone	3,684.00	3,684.00
	73911 Charges from - Long Distance Phone	951.00	951.00
	73920 Charges from - Printing Services	4,926.00	4,926.00
	<i>Subtotal</i>	<b>155,079.00</b>	<b>155,079.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	10,000.00	10,000.00
	74102 In-State - Faculty Development	13,400.00	13,400.00
	74201 Out-State - Employee Travel	3,512.00	3,512.00

74232	OutState - Non-Employee Student	4,428.00	4,428.00
	<i>Subtotal</i>	<b>31,340.00</b>	<b>31,340.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>ORGN Total</b>		<b>1,021,841.48</b>	<b>930,664.82</b>

**F&A - Ogden College**  
**260102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71051 Materials - Contingency	243,177.00	258,007.00
	<i>Subtotal</i>	<b>243,177.00</b>	<b>258,007.00</b>
<b>ORGN Total</b>		<b>243,177.00</b>	<b>258,007.00</b>

**Ogden College Graduate Assistants**

**260103**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61140 Wages - Graduate Assistant	529,392.00	529,392.00
	62232 Emplr - Worker's Compensation	2,646.96	2,646.96
	<i>Subtotal</i>	<b>532,038.96</b>	<b>532,038.96</b>
<b>ORGN Total</b>		<b>532,038.96</b>	<b>532,038.96</b>

AA/PD - OCSE

260105

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	14,327.00	14,327.00
	<i>Subtotal</i>	<b>14,327.00</b>	<b>14,327.00</b>
<b>ORGN Total</b>		<b>14,327.00</b>	<b>14,327.00</b>



SKyTeach

260110

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	171,492.00	171,492.00
	62115 Emplry - MQFE	2,271.82	2,279.67
	62120 Emplry - FICA	9,713.95	9,747.53
	62123 Emplry - Retirement KTRS	27,207.21	27,207.21
	62223 Emplry - Health Insurance	24,732.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	120.00	124.00
	62226 Emplry - Dental Insurance	312.00	346.00
	62227 Emplry - Disability Insurance	342.99	342.99
	62232 Emplry - Worker's Compensation	857.46	857.46
	<i>Subtotal</i>	<b>237,200.63</b>	<b>236,920.06</b>
<b>ORGN Total</b>		<b>237,200.63</b>	<b>236,920.06</b>

Ogden College Part-Time Faculty

260112

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	128,410.69	128,410.69
	62115 Emplry - MQFE	1,861.96	1,861.96
	62120 Emplry - FICA	7,961.46	7,961.46
	62232 Emplry - Worker's Compensation	642.05	642.05
	<i>Subtotal</i>	<b>138,876.16</b>	<b>138,876.16</b>
<b>ORGN Total</b>		<b>138,876.16</b>	<b>138,876.16</b>

LEGO League Championship

260115

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71102 Supplies - Office	1,000.00	0.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>0.00</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>2,000.00</b>	<b>2,000.00</b>

**Kentucky Mesonet**

**260120**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,325.30	0.00
	61111 Wages - Regular	365,161.20	389,890.50
	62050 Fringe Benefits (Budget)	270.40	270.40
	62115 Emplry - MQFE	5,206.53	5,567.90
	62120 Emplry - FICA	22,262.47	23,807.57
	62123 Emplry - Retirement KTRS	34,446.83	40,710.62
	62126 Emplry - Retirement OPT	12,938.40	11,649.02
	62223 Emplry - Health Insurance	69,455.70	73,116.00
	62224 Emplry - Life Insurance	424.62	453.60
	62225 Emplry - Vision Insurance	505.50	558.00
	62226 Emplry - Dental Insurance	1,314.30	1,557.00
	62227 Emplry - Disability Insurance	730.33	779.79
	62232 Emplry - Worker's Compensation	1,825.81	1,949.45
	<i>Subtotal</i>	<b>534,867.39</b>	<b>550,309.85</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	165,132.61	160,728.61
	<i>Subtotal</i>	<b>165,132.61</b>	<b>160,728.61</b>
	<b>Capital</b>		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	50,000.00	50,000.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>50,000.00</b>
<b>ORGN Total</b>		<b>750,000.00</b>	<b>761,038.46</b>

**KY Mesonet - Revenue & Sponsorship**

**260121**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	71100 Supplies	50,000.00	50,000.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>50,000.00</b>
<b>ORGN Total</b>		<b>50,000.00</b>	<b>50,000.00</b>

FY20 Reduct Target - OCSE

260123

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-859,895.00	0.00
	Subtotal	<b>-859,895.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>-859,895.00</b>	<b>0.00</b>

**FY21 Reduct Target - OCSE**

260125

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-1,188,561.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-1,188,561.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-1,188,561.00</b>



OCSE - Summer School

260131

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61112 Wages - Faculty Summer/Winter	0.00	468,000.00
	62050 Fringe Benefits (Budget)	0.00	113,326.20
	<i>Subtotal</i>	<b>0.00</b>	<b>581,326.20</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>581,326.20</b>

**OCSE - Winter Term**  
**260132**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	132,000.00
	62050 Fringe Benefits (Budget)	0.00	31,963.80
	<i>Subtotal</i>	<b>0.00</b>	<b>163,963.80</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>163,963.80</b>

OCSE - Online Program Development

260134

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	12,000.00
	62050 Fringe Benefits (Budget)	0.00	2,700.00
	<i>Subtotal</i>	<b>0.00</b>	<b>14,700.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>14,700.00</b>

OCSE - On Demand

260135

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61121 Wages - P/T Faculty	0.00	133,000.00
	62050 Fringe Benefits (Budget)	0.00	36,204.00
	<i>Subtotal</i>	<b>0.00</b>	<b>169,204.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>169,204.00</b>

OCSE - Dual Credit

260136

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	25,000.00
	61121 Wages - P/T Faculty	0.00	20,000.00
	62050 Fringe Benefits (Budget)	0.00	6,975.00
	<i>Subtotal</i>	<b>0.00</b>	<b>51,975.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>51,975.00</b>

**Agriculture & Food Science**

**260201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	847.00	0.00
	61111 Wages - Regular	1,106,364.81	1,085,136.81
	61501 Wages - Student Institutional	33,915.00	33,915.00
	62115 Emplyr - MQFE	15,235.18	14,944.20
	62120 Emplyr - FICA	65,143.52	63,899.35
	62122 Emplyr - Retirement KERS	87,221.06	38,432.25
	62123 Emplyr - Retirement KTRS	77,484.79	77,480.98
	62126 Emplyr - Retirement OPT	42,118.75	42,612.74
	62127 Emplyr - Retiree TRP	8,114.34	8,164.76
	62223 Emplyr - Health Insurance	146,466.20	128,086.23
	62224 Emplyr - Life Insurance	945.83	845.03
	62225 Emplyr - Vision Insurance	1,005.98	915.52
	62226 Emplyr - Dental Insurance	2,771.56	2,727.59
	62227 Emplyr - Disability Insurance	2,149.70	2,107.25
	62232 Emplyr - Worker's Compensation	5,701.40	5,595.26
	<i>Subtotal</i>	<b>1,595,485.12</b>	<b>1,504,862.97</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,750.00	3,750.00
	71102 Supplies - Office	2,111.00	2,111.00
	71105 Supplies - Chemical & Lab	4,100.00	4,100.00
	71109 Supplies - Classroom	1,300.00	1,300.00
	71110 Supplies - Agricultural	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	400.00	400.00
	71120 Supplies - Food Products	1,800.00	1,800.00
	71121 Supplies - Departmental Books	150.00	150.00
	71310 Postage & Freight - Postage	2,455.00	2,455.00
	71320 Postage & Freight - Freight	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71603 Printing - Copy Machine Usage Chrg	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	1,981.00	1,981.00
	71702 Rent - Copy Machine (< \$10,000)	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72102 Maintenance - Computer	200.00	200.00
	72108 Maintenance - Equipment	400.00	400.00
	73516 Misc - Uniforms & Badges	700.00	700.00
	73549 Misc - Other	700.00	700.00
	73910 Charges from - Local Phone	7,984.00	7,984.00
	73911 Charges from - Long Distance Phone	1,266.00	1,266.00
	73920 Charges from - Printing Services	3,672.00	3,672.00

	<i>Subtotal</i>	<b>37,519.00</b>	<b>37,519.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	3,625.00	3,625.00
74120	In-State - Supervision	500.00	500.00
74132	In-State - Non-Employee Student	2,500.00	2,500.00
74201	Out-State - Employee Travel	4,140.00	4,140.00
74220	OutState - Supervision	500.00	500.00
	<i>Subtotal</i>	<b>11,265.00</b>	<b>11,265.00</b>
<b>ORGN Total</b>		<b>1,644,269.12</b>	<b>1,553,646.97</b>

**Leaf Composting-Scholarships**

260202

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Operating</b>		
	73549 Misc - Other	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>10,000.00</i></b>	<b><i>10,000.00</i></b>
	<b>Grants/Loans/Benefits</b>		
	77810 Govt Sch - Tuition & Fees	2,000.00	2,000.00
	<i>Subtotal</i>	<b><i>2,000.00</i></b>	<b><i>2,000.00</i></b>
<b>ORGN Total</b>		<b>12,000.00</b>	<b>12,000.00</b>



**Agricultural Exposition Center**

**260205**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,061.87	2,061.87
	61111 Wages - Regular	51,120.00	51,120.00
	61501 Wages - Student Institutional	29,000.00	29,000.00
	62050 Fringe Benefits (Budget)	384.80	384.80
	62115 Emplyr - MQFE	732.56	732.22
	62120 Emplyr - FICA	3,132.34	3,130.88
	62123 Emplyr - Retirement KTRS	8,110.19	8,110.19
	62223 Emplyr - Health Insurance	8,244.00	8,124.00
	62224 Emplyr - Life Insurance	50.40	50.40
	62225 Emplyr - Vision Insurance	60.00	62.00
	62226 Emplyr - Dental Insurance	156.00	173.00
	62227 Emplyr - Disability Insurance	102.24	102.24
	62232 Emplyr - Worker's Compensation	400.60	400.60
	<i>Subtotal</i>	<b>103,555.00</b>	<b>103,452.20</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	102.80
	71102 Supplies - Office	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	500.00	500.00
	71105 Supplies - Chemical & Lab	200.00	200.00
	71110 Supplies - Agricultural	11,500.00	7,500.00
	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	46,735.00
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	200.00	200.00
	71505 Equip - Classroom (< \$2000)	350.00	350.00
	71507 Equip - Maintenance (< \$2000)	700.00	700.00
	71701 Rent - Equipment (< \$10,000)	750.00	750.00
	72103 Maintenance - Vehicles	700.00	700.00
	72106 Maintenance - Building	5,000.00	5,000.00
	72107 Maintenance - Ground	1,510.00	1,510.00
	72108 Maintenance - Equipment	1,400.00	1,400.00
	72120 Maintenance - Gravel & Sand	2,000.00	2,000.00
	72449 Bank Service Charge - Other	300.00	300.00
	73549 Misc - Other	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>	<b>96,345.00</b>	<b>86,447.80</b>
<b>Travel</b>			
74101	In-State - Empllyee Travel	100.00	100.00
	<i>Subtotal</i>	<b>100.00</b>	<b>100.00</b>
<b>ORGN Total</b>		<b>200,000.00</b>	<b>190,000.00</b>

**Cheese Facility**

**260208**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,000.00	15,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>15,000.00</b>
	<b>Operating</b>		
	71120 Supplies - Food Products	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>25,000.00</b>	<b>20,000.00</b>

**Farm**  
**260209**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	266.00	16,289.00
	61111 Wages - Regular	142,530.69	126,507.69
	61123 Wages - Part-time	28,000.00	28,000.00
	61130 Wages - Over-time	15,000.00	15,000.00
	61501 Wages - Student Institutional	40,800.00	40,800.00
	62115 Emplyr - MQFE	2,671.70	2,341.19
	62120 Emplyr - FICA	11,423.83	10,010.64
	62123 Emplyr - Retirement KTRS	18,402.00	9,159.05
	62126 Emplyr - Retirement OPT	0.00	3,749.46
	62128 Emplyr - Retirement KERS Cash Bal	22,141.90	12,801.10
	62223 Emplyr - Health Insurance	18,413.80	18,145.77
	62224 Emplyr - Life Insurance	162.97	162.97
	62225 Emplyr - Vision Insurance	134.02	76.48
	62226 Emplyr - Dental Insurance	504.44	386.41
	62227 Emplyr - Disability Insurance	285.06	253.01
	62232 Emplyr - Worker's Compensation	1,131.66	1,051.54
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>302,368.07</b>	<b>285,234.31</b>
	<b>Operating</b>		
	71102 Supplies - Office	100.00	100.00
	71110 Supplies - Agricultural	82,533.00	107,533.00
	71116 Supplies - Motor Fuels & Lubricants	30,950.00	30,950.00
	71117 Supplies - Small Tools	400.00	400.00
	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 Serv - Prof Contracts	1,500.00	1,500.00
	72249 Non-Employee Serv - Not Classified	39,294.00	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>	<b>177,963.00</b>	<b>202,963.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	540.00	540.00
	74201 Out-State - Employee Travel	566.00	566.00

	<i>Subtotal</i>	<b>1,106.00</b>	<b>1,106.00</b>
<b>Capital</b>			
78104	Cap Equip - Farm >\$2000<\$5000	4,500.00	4,500.00
78131	Cap Equip - Livestock >\$2000<\$5000	10,000.00	10,000.00
78154	Cap Equip - Farm (>\$5000)	10,000.00	10,000.00
	<i>Subtotal</i>	<b>24,500.00</b>	<b>24,500.00</b>
<b>ORGN Total</b>		<b>505,937.07</b>	<b>513,803.31</b>

**Farm Maintenance**  
**260211**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71051 Materials - Contingency	200,000.00	200,000.00
	<i>Subtotal</i>	<b>200,000.00</b>	<b>200,000.00</b>
	<b>Capital</b>		
	78104 Cap Equip - Farm >\$2000<\$5000	8,888.00	8,888.00
	<i>Subtotal</i>	<b>8,888.00</b>	<b>8,888.00</b>
<b>ORGN Total</b>		<b>208,888.00</b>	<b>208,888.00</b>

Ag. Student Events

260217

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	73549 Misc - Other	9,000.00	9,000.00
	Subtotal	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>9,000.00</b>	<b>9,000.00</b>

**Course Fees - Agriculture**  
**260218**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	17,000.00	17,000.00
	<i>Subtotal</i>	<b><i>17,000.00</i></b>	<b><i>17,000.00</i></b>
<b>ORGN Total</b>		<b>17,000.00</b>	<b>17,000.00</b>



Course Fees - Horticulture

260219

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	12,000.00	12,000.00
	<i>Subtotal</i>	<b><i>12,000.00</i></b>	<b><i>12,000.00</i></b>
<b>ORGN Total</b>		<b>12,000.00</b>	<b>12,000.00</b>

**Psychological Sciences**

**260301**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,341,785.12	1,359,917.12
	61501 Wages - Student Institutional	17,807.84	17,807.84
	62115 Emplyr - MQFE	18,802.96	19,143.04
	62120 Emplyr - FICA	77,596.94	79,051.22
	62123 Emplyr - Retirement KTRS	47,753.83	47,753.83
	62126 Emplyr - Retirement OPT	85,138.44	80,885.55
	62127 Emplyr - Retiree TRP	9,854.01	9,915.24
	62128 Emplyr - Retirement KERS Cash Bal	23,687.45	14,045.52
	62223 Emplyr - Health Insurance	148,392.00	138,108.00
	62224 Emplyr - Life Insurance	957.60	907.20
	62225 Emplyr - Vision Insurance	1,080.00	1,054.00
	62226 Emplyr - Dental Insurance	2,808.00	2,941.00
	62227 Emplyr - Disability Insurance	2,439.75	2,342.44
	62232 Emplyr - Worker's Compensation	6,797.97	6,888.63
	<i>Subtotal</i>	<b>1,784,901.91</b>	<b>1,780,760.63</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,201.57	5,201.57
	71109 Supplies - Classroom	4,853.34	4,853.34
	71112 Supplies - Data Processing	1,151.64	1,151.64
	71121 Supplies - Departmental Books	54.84	54.84
	71149 Supplies - Other Miscellaneous	548.40	548.40
	71310 Postage & Freight - Postage	1,620.52	1,620.52
	71320 Postage & Freight - Freight	41.13	41.13
	71549 Equip - Other (< \$2000)	548.40	548.40
	71801 Subscriptions & Dues - Dues	114.62	114.62
	73502 Misc - Advertising	441.46	441.46
	73910 Charges from - Local Phone	8,904.92	8,904.92
	73911 Charges from - Long Distance Phone	2,027.98	2,027.98
	73920 Charges from - Printing Services	4,868.70	4,868.70
	73921 Charges from - Copier Use	383.88	383.88
	<i>Subtotal</i>	<b>30,761.40</b>	<b>30,761.40</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	433.24	433.24
	74120 In-State - Supervision	219.36	219.36
	74201 Out-State - Employee Travel	8,459.07	8,459.07
	74210 OutState - Employee Registration Fee	548.40	548.40
	74220 OutState - Supervision	274.20	274.20
	<i>Subtotal</i>	<b>9,934.27</b>	<b>9,934.27</b>
<b>ORGN Total</b>		<b>1,825,597.58</b>	<b>1,821,456.30</b>

**Psychological Sciences - Course Fee**  
**260303**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73522 Misc - Service Fees	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>1,000.00</b>

**Biology**  
**260401**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	6,008.00	0.00
	61111 Wages - Regular	2,111,719.42	2,045,412.00
	61123 Wages - Part-time	8,424.00	8,424.00
	61501 Wages - Student Institutional	39,306.00	39,306.00
	62115 Emplryr - MQFE	29,429.86	28,349.14
	62120 Emplryr - FICA	125,837.98	121,216.89
	62123 Emplryr - Retirement KTRS	144,243.31	122,020.25
	62126 Emplryr - Retirement OPT	105,100.92	111,548.29
	62223 Emplryr - Health Insurance	239,076.00	219,348.00
	62224 Emplryr - Life Insurance	1,544.64	1,461.60
	62225 Emplryr - Vision Insurance	1,740.00	1,674.00
	62226 Emplryr - Dental Insurance	4,781.04	4,844.00
	62227 Emplryr - Disability Insurance	4,184.74	4,080.82
	62232 Emplryr - Worker's Compensation	10,797.25	10,465.71
	62240 Emplryr - Medical Waiver	823.85	1,000.00
	<i>Subtotal</i>	<b>2,833,017.01</b>	<b>2,719,150.70</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,500.00	4,500.00
	71102 Supplies - Office	9,000.00	9,000.00
	71105 Supplies - Chemical & Lab	14,000.00	14,000.00
	71109 Supplies - Classroom	2,500.00	2,500.00
	71111 Supplies - Photo	367.00	367.00
	71116 Supplies - Motor Fuels & Lubricants	700.00	700.00
	71121 Supplies - Departmental Books	300.00	300.00
	71202 Telephone - Long-distance	100.00	100.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71401 Insurance - Other Non-employee	2,025.00	2,025.00
	72101 Maintenance - Copy Machine	5,500.00	5,500.00
	72103 Maintenance - Vehicles	3,000.00	3,000.00
	72108 Maintenance - Equipment	200.00	200.00
	73509 Misc - Book Binding Expense	600.00	600.00
	73515 Misc - Licensing Fees	136.00	136.00
	73523 Misc - Background Check - Emp	800.00	800.00
	73910 Charges from - Local Phone	9,972.00	9,972.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	650.00	650.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73940 Charges from - Food Services	4,000.00	4,000.00
	73949 Charges from - Departments - Misc	510.00	510.00
	73950 Charges from - Lab Supplies	1,000.00	1,000.00

	<i>Subtotal</i>	<b>62,760.00</b>	<b>62,760.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	3,000.00	3,000.00
74130	In-State - Non-Emplyee Travel	200.00	200.00
74132	In-State - Non-Emplyee Student	500.00	500.00
74201	Out-State - Employee Travel	13,243.00	13,243.00
74230	OutState - Non-Emplyee Travel	1,500.00	1,500.00
74232	OutState - Non-Emplyee Student	2,637.00	2,637.00
74235	OutState - Non-Emplyee Prospective	1,000.00	1,000.00
74301	International - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>23,080.00</b>	<b>23,080.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	1,023.00	1,023.00
	<i>Subtotal</i>	<b>1,023.00</b>	<b>1,023.00</b>
<b>ORGN Total</b>		<b>2,919,880.01</b>	<b>2,806,013.70</b>

**Course Fees - Biology**

**260405**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	75,000.00	73,000.00
	<i>Subtotal</i>	<b>75,000.00</b>	<b>73,000.00</b>
<b>ORGN Total</b>		<b>75,000.00</b>	<b>73,000.00</b>

**Chemistry**  
**260501**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,186,752.00	1,192,320.46
	61501 Wages - Student Institutional	48,097.00	48,097.00
	62115 Emplryr - MQFE	16,332.91	16,383.22
	62120 Emplryr - FICA	69,837.24	70,052.37
	62122 Emplryr - Retirement KERS	22,676.27	13,445.95
	62123 Emplryr - Retirement KTRS	125,443.28	126,326.72
	62126 Emplryr - Retirement OPT	32,240.10	32,240.10
	62223 Emplryr - Health Insurance	131,904.00	135,433.58
	62224 Emplryr - Life Insurance	907.20	941.01
	62225 Emplryr - Vision Insurance	1,020.00	1,033.59
	62226 Emplryr - Dental Insurance	2,652.00	3,230.05
	62227 Emplryr - Disability Insurance	2,357.10	2,384.62
	62232 Emplryr - Worker's Compensation	6,174.25	6,202.09
	62240 Emplryr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,647,393.35</b>	<b>1,649,090.76</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,000.00	6,000.00
	71105 Supplies - Chemical & Lab	40,920.00	40,920.00
	71109 Supplies - Classroom	2,500.00	2,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71222 Utilities - Garbage Collection	180.00	180.00
	71310 Postage & Freight - Postage	150.00	150.00
	71320 Postage & Freight - Freight	1,200.00	1,200.00
	71603 Printing - Copy Machine Usage Chрге	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 - Emp	1,000.00	1,000.00
	73910 Charges from - Local Phone	5,600.00	5,600.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73923 Charges from - Office Supplies	1,650.00	1,650.00
	73926 Charge from - Visitor Permits	25.00	25.00
	73935 Charges from - IT Projects	1,000.00	1,000.00
	73938 Charges from - Recy. Comp. Warranty	300.00	300.00
	<i>Subtotal</i>	<b>71,125.00</b>	<b>71,125.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	4,000.00	4,000.00

74201	Out-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b>9,000.00</b>	<b>9,000.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>1,730,518.35</b>	<b>1,732,215.76</b>



Student Research Council

260506

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</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
	Subtotal	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>9,000.00</b>	<b>9,000.00</b>

**Course Fee - Chemistry**  
**260508**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	79,000.00	77,000.00
	<i>Subtotal</i>	<b>79,000.00</b>	<b>77,000.00</b>
<b>ORGN Total</b>		<b>79,000.00</b>	<b>77,000.00</b>

**Geography & Geology**

**260601**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,630,584.00	1,542,084.00
	61123 Wages - Part-time	443.00	0.00
	61501 Wages - Student Institutional	33,017.00	33,017.00
	62115 Emplry - MQFE	22,453.97	21,192.70
	62120 Emplry - FICA	96,010.12	90,617.11
	62122 Emplry - Retirement KERS	29,163.79	17,292.73
	62123 Emplry - Retirement KTRS	142,366.17	135,004.18
	62126 Emplry - Retirement OPT	61,028.62	57,349.43
	62223 Emplry - Health Insurance	189,612.00	170,604.00
	62224 Emplry - Life Insurance	1,209.60	1,108.80
	62225 Emplry - Vision Insurance	1,380.00	1,302.00
	62226 Emplry - Dental Insurance	3,588.00	3,633.00
	62227 Emplry - Disability Insurance	3,261.18	3,084.19
	62232 Emplry - Worker's Compensation	8,320.23	7,877.73
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>2,222,937.68</b>	<b>2,084,666.87</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	6,500.00	6,500.00
	71102 Supplies - Office	4,257.00	4,257.00
	71105 Supplies - Chemical & Lab	1,050.00	1,050.00
	71106 Supplies - Household	200.00	200.00
	71109 Supplies - Classroom	4,000.00	4,000.00
	71112 Supplies - Data Processing	2,000.00	2,000.00
	71121 Supplies - Departmental Books	250.00	250.00
	71201 Telephone - Local	480.00	480.00
	71202 Telephone - Long-distance	100.00	100.00
	71310 Postage & Freight - Postage	1,100.00	1,100.00
	71320 Postage & Freight - Freight	450.00	450.00
	71501 Equip - Software (< \$5,000)	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	750.00	750.00
	71505 Equip - Classroom (< \$2000)	758.00	758.00
	71509 Equip - Research (< \$2000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	550.00	550.00
	71603 Printing - Copy Machine Usage Chrg	250.00	250.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.00	4,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,800.00	1,800.00
	72102 Maintenance - Computer	750.00	750.00
	72108 Maintenance - Equipment	500.00	500.00
	73502 Misc - Advertising	1,250.00	1,250.00

73509	Misc - Book Binding Expense	73.00	73.00
73901	Charges from - Fac Mgt - Labor	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	250.00	250.00
73903	Charges from - Fac Mgt - Vehicles	1,450.00	1,450.00
73910	Charges from - Local Phone	7,200.00	7,200.00
73911	Charges from - Long Distance Phone	1,380.00	1,380.00
73920	Charges from - Printing Services	3,750.00	3,750.00
73980	Charges from - Vehicle Rental	614.00	614.00
	<i>Subtotal</i>	<b>48,062.00</b>	<b>48,062.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,500.00	1,500.00
74132	In-State - Non-Employee Student	1,500.00	1,500.00
74201	Out-State - Employee Travel	9,000.00	9,000.00
	<i>Subtotal</i>	<b>12,000.00</b>	<b>12,000.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	5,741.00	5,741.00
	<i>Subtotal</i>	<b>5,741.00</b>	<b>5,741.00</b>
<b>ORGN Total</b>		<b>2,288,740.68</b>	<b>2,150,469.87</b>

**Geographic Info Systems Licensing**

**260603**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Capital</b>		
	78101 Cap Equip - Software (> \$100,000)	14,000.00	14,000.00
	<i>Subtotal</i>	<b><i>14,000.00</i></b>	<b><i>14,000.00</i></b>
<b>ORGN Total</b>		<b>14,000.00</b>	<b>14,000.00</b>

Course Fees - Geography & Geology

260608

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	50,000.00	50,000.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>50,000.00</b>
<b>ORGN Total</b>		<b>50,000.00</b>	<b>50,000.00</b>

AMS - Academic Excellence Projects

260805

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74232 OutState - Non-Employee Student	3,671.00	1,979.42
	Subtotal	3,671.00	1,979.42
<b>ORGN Total</b>		<b>3,671.00</b>	<b>1,979.42</b>

**Mathematics**

**260901**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,871.00	0.00
	61111 Wages - Regular	2,382,348.00	2,274,168.00
	61501 Wages - Student Institutional	51,433.00	51,433.00
	62115 Emplry - MQFE	33,249.12	31,705.89
	62120 Emplry - FICA	142,168.61	135,569.99
	62122 Emplry - Retirement KERS	40,536.97	24,036.48
	62123 Emplry - Retirement KTRS	160,893.95	140,751.74
	62126 Emplry - Retirement OPT	112,671.52	114,312.90
	62127 Emplry - Retiree TRP	7,845.51	7,894.26
	62223 Emplry - Health Insurance	296,784.00	276,216.00
	62224 Emplry - Life Insurance	1,864.80	1,764.00
	62225 Emplry - Vision Insurance	2,160.00	2,108.00
	62226 Emplry - Dental Insurance	5,616.00	5,882.00
	62227 Emplry - Disability Insurance	4,673.65	4,457.28
	62232 Emplry - Worker's Compensation	12,168.91	11,628.01
	<i>Subtotal</i>	<b>3,257,285.04</b>	<b>3,081,927.55</b>
	<b>Operating</b>		
	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 Serv - 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 Service	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>	<b>47,866.00</b>	<b>47,866.00</b>
<b>Travel</b>			
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>	<b>18,999.00</b>	<b>18,999.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	1,297.00	1,297.00
	<i>Subtotal</i>	<b>1,297.00</b>	<b>1,297.00</b>
<b>ORGN Total</b>		<b>3,325,447.04</b>	<b>3,150,089.55</b>

**Physics & Astronomy**

**261101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,052.06	0.00
	61111 Wages - Regular	1,398,324.00	1,312,887.42
	61501 Wages - Student Institutional	48,003.00	48,003.00
	62115 Emplyr - MQFE	19,450.17	18,269.90
	62120 Emplyr - FICA	77,842.21	72,966.57
	62122 Emplyr - Retirement KERS	58,127.35	16,503.19
	62123 Emplyr - Retirement KTRS	119,815.65	124,215.87
	62126 Emplyr - Retirement OPT	50,117.96	43,400.40
	62223 Emplyr - Health Insurance	140,148.00	129,984.00
	62224 Emplyr - Life Insurance	907.20	856.80
	62225 Emplyr - Vision Insurance	1,020.00	992.00
	62226 Emplyr - Dental Insurance	2,652.00	2,768.00
	62227 Emplyr - Disability Insurance	2,492.41	2,321.53
	62232 Emplyr - Worker's Compensation	7,231.64	6,804.46
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>1,929,683.65</b>	<b>1,780,473.14</b>
	<b>Operating</b>		
	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>	<b>28,195.00</b>	<b>28,195.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	6,270.00	6,270.00
	74232 OutState - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	<b>7,770.00</b>	<b>7,770.00</b>
<b>ORGN Total</b>		<b>1,965,648.65</b>	<b>1,816,438.14</b>

Course Fees - Physics

261107

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	25,000.00	25,000.00
	Subtotal	25,000.00	25,000.00
<b>ORGN Total</b>		<b>25,000.00</b>	<b>25,000.00</b>

**Civil Engineering Services**

**261412**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	12,639.53	12,639.53
	61501 Wages - Student Institutional	35,200.00	20,273.12
	62050 Fringe Benefits (Budget)	73.12	0.00
	62115 Emplry - MQFE	183.27	183.27
	62120 Emplry - FICA	783.65	783.65
	62123 Emplry - Retirement KTRS	1,769.53	1,769.53
	62232 Emplry - Worker's Compensation	239.20	239.20
	<i>Subtotal</i>	<b>50,888.30</b>	<b>35,888.30</b>
	<b>Operating</b>		
	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>	<b>24,111.70</b>	<b>24,111.70</b>
<b>ORGN Total</b>		<b>75,000.00</b>	<b>60,000.00</b>

**Applied Research & Technology - POD**

**262101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	327,956.92	327,956.92
	<i>Subtotal</i>	<b>327,956.92</b>	<b>327,956.92</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	80,550.90	80,550.90
	<i>Subtotal</i>	<b>80,550.90</b>	<b>80,550.90</b>
	<b>Grants/Loans/Benefits</b>		
	77736 Rev Sch - Program Of Distinction	35,000.00	35,000.00
	<i>Subtotal</i>	<b>35,000.00</b>	<b>35,000.00</b>
<b>ORGN Total</b>		<b>443,507.82</b>	<b>443,507.82</b>

**HydroAnalytical Lab**

**262201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	89,085.13	89,085.13
	61501 Wages - Student Institutional	4,374.00	4,374.00
	62050 Fringe Benefits (Budget)	0.00	10,000.00
	62232 Empl'yr - Worker's Compensation	21.87	21.87
	<i>Subtotal</i>	<b>93,481.00</b>	<b>103,481.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	497.00	497.00
	71102 Supplies - Office	300.00	300.00
	71105 Supplies - Chemical & Lab	30,518.00	30,518.00
	71310 Postage & Freight - Postage	600.00	600.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	72249 Non-Employee Serv - Not Classified	11,000.00	11,000.00
	73549 Misc - Other	8.00	8.00
	73910 Charges from - Local Phone	1,596.00	1,596.00
	<i>Subtotal</i>	<b>46,519.00</b>	<b>46,519.00</b>
<b>ORGN Total</b>		<b>140,000.00</b>	<b>150,000.00</b>

**CHNGES - REVENUE**

**262205**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	2,000.00	2,000.00
	62115 Emplryr - MQFE	29.00	29.00
	62120 Emplryr - FICA	124.00	124.00
	62232 Emplryr - Worker's Compensation	10.00	10.00
	<i>Subtotal</i>	<b>2,163.00</b>	<b>2,163.00</b>
	<b>Operating</b>		
	71105 Supplies - Chemical & Lab	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	74301 International - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,500.00</b>	<b>3,500.00</b>
	<b>Capital</b>		
	78100 Inventoried Equipment(>\$2000<\$5000)	3,337.00	3,337.00
	<i>Subtotal</i>	<b>3,337.00</b>	<b>3,337.00</b>
<b>ORGN Total</b>		<b>10,000.00</b>	<b>10,000.00</b>

**Advanced Materials Institute - POD**

**262502**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	9,566.40	9,566.40
	61111 Wages - Regular	38,265.60	38,265.60
	62115 Emplry - MQFE	528.54	528.54
	62120 Emplry - FICA	2,259.97	2,259.97
	62123 Emplry - Retirement KTRS	6,070.84	6,070.84
	62223 Emplry - Health Insurance	6,595.20	6,499.20
	62224 Emplry - Life Insurance	40.32	40.32
	62225 Emplry - Vision Insurance	48.00	49.60
	62226 Emplry - Dental Insurance	124.80	138.40
	62227 Emplry - Disability Insurance	76.53	76.53
	62232 Emplry - Worker's Compensation	191.33	191.33
	<i>Subtotal</i>	<b>63,767.53</b>	<b>63,686.73</b>
<b>ORGN Total</b>		<b>63,767.53</b>	<b>63,686.73</b>



**Crawford Hydrology Lab**

**262701**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	51,432.00	51,432.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61140 Wages - Graduate Assistant	1,250.00	1,250.00
	62115 Emplyr - MQFE	754.28	754.17
	62120 Emplyr - FICA	3,225.19	3,224.71
	62123 Emplyr - Retirement KTRS	8,159.69	8,159.69
	62223 Emplyr - Health Insurance	8,244.00	8,124.00
	62224 Emplyr - Life Insurance	50.40	50.40
	62225 Emplyr - Vision Insurance	60.00	62.00
	62226 Emplyr - Dental Insurance	156.00	173.00
	62227 Emplyr - Disability Insurance	102.86	102.86
	62232 Emplyr - Worker's Compensation	268.41	268.41
	<i>Subtotal</i>	<b>74,702.83</b>	<b>74,601.24</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	101.59
	71102 Supplies - Office	1,000.00	1,000.00
	71105 Supplies - Chemical & Lab	15,736.42	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>	<b>45,526.42</b>	<b>45,628.01</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74132 In-State - Non-Employee Student	770.75	770.75
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74210 OutState - Employee Registration Fee	500.00	500.00

	<i>Subtotal</i>	<i>4,770.75</i>	<i>4,770.75</i>
<b>ORGN Total</b>		<b>125,000.00</b>	<b>125,000.00</b>

Kentucky Climate Center Prof Serv

262703

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	1,000.00	0.00
	71100 Supplies	13,000.00	5,000.00
	<i>Subtotal</i>	<b><i>14,000.00</i></b>	<b><i>5,000.00</i></b>
<b>ORGN Total</b>		<b>14,000.00</b>	<b>5,000.00</b>

**Geophysical Services**

**262709**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	35,100.00	0.00
	61123 Wages - Part-time	10,000.00	0.00
	62050 Fringe Benefits (Budget)	4,085.00	0.00
	62115 Emplr - MQFE	145.00	0.00
	62120 Emplr - FICA	620.00	0.00
	62232 Emplr - Worker's Compensation	50.00	0.00
	<i>Subtotal</i>	<b>50,000.00</b>	<b>0.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	10,000.00	0.00
	71701 Rent - Equipment (< \$10,000)	7,500.00	0.00
	<i>Subtotal</i>	<b>17,500.00</b>	<b>0.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	12,500.00	0.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>0.00</b>
	<b>Capital</b>		
	78100 Inventoried Equipment(>\$2000<\$5000)	10,000.00	0.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>90,000.00</b>	<b>0.00</b>

SONAH - IRH

262801

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	574.00	574.00
	62050 Fringe Benefits (Budget)	21.22	21.22
	62115 Emplry - MQFE	8.32	8.32
	62120 Emplry - FICA	35.59	35.59
	62232 Emplry - Worker's Compensation	2.87	2.87
	<i>Subtotal</i>	<b>642.00</b>	<b>642.00</b>
	<b>Operating</b>		
	71104 Supplies - Medical	15,358.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	7,000.00	1,358.00
	<i>Subtotal</i>	<b>22,358.00</b>	<b>1,358.00</b>
<b>ORGN Total</b>		<b>23,000.00</b>	<b>2,000.00</b>

**Applied Physics Institute - POD**

**263001**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	6,010.80	6,010.80
	61111 Wages - Regular	33,234.00	33,234.00
	62115 Emplyr - MQFE	478.88	481.74
	62120 Emplyr - FICA	2,047.60	2,059.54
	62123 Emplyr - Retirement KTRS	0.00	5,272.57
	62126 Emplyr - Retirement OPT	2,904.66	0.00
	62223 Emplyr - Health Insurance	4,122.00	4,062.00
	62224 Emplyr - Life Insurance	25.20	25.20
	62225 Emplyr - Vision Insurance	30.00	31.00
	62226 Emplyr - Dental Insurance	78.00	86.50
	62227 Emplyr - Disability Insurance	66.47	66.46
	62232 Emplyr - Worker's Compensation	166.18	166.18
	<i>Subtotal</i>	<b>49,163.79</b>	<b>51,495.99</b>
<b>ORGN Total</b>		<b>49,163.79</b>	<b>51,495.99</b>

**NOVA Center**  
**263006**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u><b>Budget</b></u>	<u><b>Budget</b></u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,300.00	3,300.00
	62050 Fringe Benefits (Budget)	2,000.00	1,000.00
	<i>Subtotal</i>	<b>9,300.00</b>	<b>4,300.00</b>
	<b>Operating</b>		
	71100 Supplies	700.00	700.00
	<i>Subtotal</i>	<b>700.00</b>	<b>700.00</b>
<b>ORGN Total</b>		<b>10,000.00</b>	<b>5,000.00</b>

ECI  
263102

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	10,000.00	10,000.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	2,500.00	2,500.00
	62115 Emplyr - MQFE	43.50	43.50
	62120 Emplyr - FICA	186.00	186.00
	62123 Emplyr - Retirement KTRS	420.00	420.00
	62232 Emplyr - Worker's Compensation	15.00	15.00
	<i>Subtotal</i>	<b><i>16,164.50</i></b>	<b><i>16,164.50</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	335.50	335.50
	71100 Supplies	42,500.00	42,500.00
	<i>Subtotal</i>	<b><i>42,835.50</i></b>	<b><i>42,835.50</i></b>
	<b>Travel</b>		
	74000 Travel Expenses	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
<b>ORGN Total</b>		<b>60,000.00</b>	<b>60,000.00</b>



**Engineering Center for Innovation**

**263107**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	26,587.20	26,587.20
	62115 Emplry - MQFE	383.10	385.66
	62120 Emplry - FICA	1,638.08	1,649.38
	62123 Emplry - Retirement KTRS	0.00	4,218.06
	62126 Emplry - Retirement OPT	2,323.72	0.00
	62223 Emplry - Health Insurance	3,297.60	3,249.60
	62224 Emplry - Life Insurance	20.16	20.16
	62225 Emplry - Vision Insurance	24.00	24.80
	62226 Emplry - Dental Insurance	62.40	69.20
	62227 Emplry - Disability Insurance	53.17	53.18
	62232 Emplry - Worker's Compensation	132.93	132.93
	<i>Subtotal</i>	<b>34,522.36</b>	<b>36,390.17</b>
<b>ORGN Total</b>		<b>34,522.36</b>	<b>36,390.17</b>

Center for Local Governments

263201

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	2,000.00	2,000.00
	Subtotal	2,000.00	2,000.00
<b>ORGN Total</b>		<b>2,000.00</b>	<b>2,000.00</b>

## Dean CHHS

265101

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	8,016.07	5,316.07
	61111 Wages - Regular	629,326.50	593,604.50
	61122 Wages - Stipends	0.00	30,500.00
	61501 Wages - Student Institutional	23,038.00	23,038.00
	62050 Fringe Benefits (Budget)	0.00	36,584.14
	62115 Emplyr - MQFE	8,971.41	8,339.55
	62120 Emplyr - FICA	35,080.99	32,842.40
	62122 Emplyr - Retirement KERS	93,838.72	55,641.87
	62123 Emplyr - Retirement KTRS	58,116.36	35,311.05
	62126 Emplyr - Retirement OPT	10,240.48	19,681.78
	62128 Emplyr - Retirement KERS Cash Bal	27,836.00	16,505.42
	62223 Emplyr - Health Insurance	61,830.00	60,930.00
	62224 Emplyr - Life Insurance	428.40	428.40
	62225 Emplyr - Vision Insurance	510.00	527.00
	62226 Emplyr - Dental Insurance	1,326.00	1,470.50
	62227 Emplyr - Disability Insurance	1,011.60	976.08
	62232 Emplyr - Worker's Compensation	3,261.82	3,083.21
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>963,332.35</b>	<b>925,279.97</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	38,672.96	299,219.93
	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 Serv - 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>	<b>57,039.96</b>	<b>317,586.93</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74110 In-State - Employee Registration Fee	140.00	140.00
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74202 Out-State - Faculty Development	3,000.00	3,000.00

74210	OutState - Employee Registration Fee	500.00	500.00
74232	OutState - Non-Employee Student	7,500.00	7,500.00
74301	International - Employee Travel	4,248.00	4,248.00
	<i>Subtotal</i>	<b><i>17,888.00</i></b>	<b><i>17,888.00</i></b>

**ORGN Total**

**1,038,260.31**

**1,260,754.90**

**CHHS Graduate Assistants**

**265102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61140 Wages - Graduate Assistant	100,000.00	211,000.00
	62050 Fringe Benefits (Budget)	0.00	9,181.16
	62232 Empl'r - Worker's Compensation	500.00	500.00
	<i>Subtotal</i>	<b><i>100,500.00</i></b>	<b><i>220,681.16</i></b>
<b>ORGN Total</b>		<b>100,500.00</b>	<b>220,681.16</b>

F&A - CHHS

265103

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	44,435.00	47,535.00
	<i>Subtotal</i>	<b>44,435.00</b>	<b>47,535.00</b>
<b>ORGN Total</b>		<b>44,435.00</b>	<b>47,535.00</b>

**Non Profit Administration**

**265106**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	10,500.00	10,500.00
	62050 Fringe Benefits (Budget)	120.00	120.00
	62115 Emplry - MQFE	152.25	152.25
	62120 Emplry - FICA	651.00	651.00
	62232 Emplry - Worker's Compensation	52.50	52.50
	<i>Subtotal</i>	<b><i>11,475.75</i></b>	<b><i>11,475.75</i></b>
	<b>Operating</b>		
	71801 Subscriptions & Dues - Dues	300.00	300.00
	73502 Misc - Advertising	500.00	500.00
	<i>Subtotal</i>	<b><i>800.00</i></b>	<b><i>800.00</i></b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,008.24	1,008.24
	74232 OutState - Non-Employee Student	1,500.00	1,500.00
	<i>Subtotal</i>	<b><i>2,508.24</i></b>	<b><i>2,508.24</i></b>
<b>ORGN Total</b>		<b>14,783.99</b>	<b>14,783.99</b>

CHHS Part-Time Faculty

265112

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	305,469.67	577,807.67
	62050 Fringe Benefits (Budget)	0.00	36,584.17
	62115 Emplry - MQFE	4,429.31	4,429.31
	62120 Emplry - FICA	18,939.12	18,939.12
	62232 Emplry - Worker's Compensation	1,527.35	1,527.35
	<i>Subtotal</i>	<b>330,365.45</b>	<b>639,287.62</b>
<b>ORGN Total</b>		<b>330,365.45</b>	<b>639,287.62</b>



**Dietetic Practice**

**265114**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	12,643.00	12,643.00
	61122 Wages - Stipends	9,000.00	9,000.00
	61501 Wages - Student Institutional	6,000.00	6,000.00
	62050 Fringe Benefits (Budget)	3,996.00	3,996.00
	62115 Emplyr - MQFE	130.50	130.50
	62120 Emplyr - FICA	558.00	558.00
	62123 Emplyr - Retirement KTRS	1,260.00	1,260.00
	62227 Emplyr - Disability Insurance	18.00	18.00
	62232 Emplyr - Worker's Compensation	75.00	75.00
	<i>Subtotal</i>	<b>33,680.50</b>	<b>33,680.50</b>
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	1,450.00	1,450.00
	<i>Subtotal</i>	<b>1,450.00</b>	<b>1,450.00</b>
	<b>Travel</b>		
	74101 In-State - Emplyee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>37,630.50</b>	<b>37,630.50</b>

DNP-DPT :Lease and Loan

265115

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	15,655.70	0.00
	71749 Rent - Not Classified (< \$10,000)	51,928.51	0.00
	73549 Misc - Other	55,415.79	0.00
	<i>Subtotal</i>	<b><i>123,000.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>123,000.00</b>	<b>0.00</b>

**CHHS Research Initiatives**

**265116**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73549 Misc - Other	1,000.00	0.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>0.00</i></b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	500.00	500.00
	74232 OutState - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
<b>ORGN Total</b>		<b>2,000.00</b>	<b>1,000.00</b>

FY20 Reduct Target - CHHS

265121

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-638,653.00	0.00
	<i>Subtotal</i>	<b>-638,653.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>-638,653.00</b>	<b>0.00</b>

**FY21 Reduct Target - CHHS**

**265123**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-722,593.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-722,593.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-722,593.00</b>

**CHHS - Summer School**

**265131**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	654,000.00
	62050 Fringe Benefits (Budget)	0.00	158,366.10
	<i>Subtotal</i>	<b>0.00</b>	<b>812,366.10</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>812,366.10</b>

**CHHS - Winter Term**  
**265132**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61112 Wages - Faculty Summer/Winter	0.00	153,000.00
	62050 Fringe Benefits (Budget)	0.00	37,048.95
	<i>Subtotal</i>	<b>0.00</b>	<b>190,048.95</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>190,048.95</b>

CHHS - Contract

265133

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	539,495.00
	61118 Wages - Fac & Staff Supplemental	0.00	242,133.00
	61122 Wages - Stipends	0.00	166,648.66
	61140 Wages - Graduate Assistant	0.00	85,500.00
	62050 Fringe Benefits (Budget)	0.00	267,765.00
	<i>Subtotal</i>	<b>0.00</b>	<b>1,301,541.66</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	21,400.00
	71102 Supplies - Office	0.00	6,000.00
	71109 Supplies - Classroom	0.00	7,200.00
	71149 Supplies - Other Miscellaneous	0.00	120,973.34
	71801 Subscriptions & Dues - Dues	0.00	11,812.00
	72105 Maintenance - Computer Software	0.00	10,000.00
	73502 Misc - Advertising	0.00	14,000.00
	73549 Misc - Other	0.00	44,300.00
	73910 Charges from - Local Phone	0.00	1,250.00
	<i>Subtotal</i>	<b>0.00</b>	<b>236,935.34</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	0.00	14,500.00
	74201 Out-State - Employee Travel	0.00	5,000.00
	74202 Out-State - Faculty Development	0.00	76,672.00
	<i>Subtotal</i>	<b>0.00</b>	<b>96,172.00</b>
	<b>Grants/Loans/Benefits</b>		
	77317 Inst Sch - Grad Assist. Tuition Gr	0.00	52,000.00
	77810 Govt Sch - Tuition & Fees	0.00	40,706.00
	77912 Part Support - Books	0.00	47,500.00
	77949 Part Support - Miscellaneous	0.00	4,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>144,206.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>1,778,855.00</b>



CHHS - Online Program Development

265134

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	27,000.00
	62050 Fringe Benefits (Budget)	0.00	6,750.00
	<i>Subtotal</i>	<b>0.00</b>	<b>33,750.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>33,750.00</b>

**CHHS - On Demand**  
**265135**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61121 Wages - P/T Faculty	0.00	80,000.00
	62050 Fringe Benefits (Budget)	0.00	21,702.00
	<i>Subtotal</i>	<b>0.00</b>	<b>101,702.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>101,702.00</b>

CHHS - Dual Credit

265136

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	5,000.00
	62050 Fringe Benefits (Budget)	0.00	775.00
	<i>Subtotal</i>	<b>0.00</b>	<b>5,775.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>5,775.00</b>

**Clinical Education Complex (CEC)**

**265150**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,254.99	2,254.99
	61111 Wages - Regular	224,172.00	224,172.00
	62115 Emplry - MQFE	3,140.21	3,138.60
	62120 Emplry - FICA	13,427.12	13,420.24
	62123 Emplry - Retirement KTRS	35,564.89	35,564.89
	62223 Emplry - Health Insurance	16,488.00	16,248.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	120.00	124.00
	62226 Emplry - Dental Insurance	312.00	346.00
	62227 Emplry - Disability Insurance	433.23	433.23
	62232 Emplry - Worker's Compensation	1,120.86	1,120.86
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>297,684.50</b>	<b>297,474.01</b>
	<b>Operating</b>		
	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 Serv - Honoraria	1,500.00	1,500.00
	72214 Non-Employee Serv - Prof Contracts	3,000.00	3,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73515 Misc - Licensing Fees	1,500.00	1,500.00
	73516 Misc - Uniforms & Badges	1,000.00	1,000.00
	73902 Charges from - Fac Mgt - Supplies	4,800.00	4,800.00
	73910 Charges from - Local Phone	10,000.00	10,000.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	<i>Subtotal</i>	<b>67,300.00</b>	<b>67,300.00</b>
	<b>Travel</b>		
	74102 In-State - Faculty Development	840.00	840.00
	74201 Out-State - Employee Travel	4,000.00	4,000.00

	<i>Subtotal</i>	<b>4,840.00</b>	<b>4,840.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	3,043.00	3,043.00
	<i>Subtotal</i>	<b>3,043.00</b>	<b>3,043.00</b>
<b>ORGN Total</b>		<b>372,867.50</b>	<b>372,657.01</b>

CEC - Community Events

265152

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	1,000.00	0.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>0.00</b>

**Public Health**

**265201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	21,496.00	245,166.63
	61111 Wages - Regular	1,551,850.23	1,579,498.00
	62050 Fringe Benefits (Budget)	2,708.54	2,708.54
	62115 Emplyr - MQFE	21,573.11	21,723.62
	62120 Emplyr - FICA	92,243.59	92,887.20
	62122 Emplyr - Retirement KERS	48,816.57	48,446.95
	62123 Emplyr - Retirement KTRS	62,596.66	54,070.46
	62126 Emplyr - Retirement OPT	90,819.82	94,005.02
	62127 Emplyr - Retiree TRP	8,287.38	8,338.87
	62128 Emplyr - Retirement KERS Cash Bal	0.00	16,322.13
	62223 Emplyr - Health Insurance	187,783.48	211,224.00
	62224 Emplyr - Life Insurance	1,248.82	1,360.80
	62225 Emplyr - Vision Insurance	1,306.69	1,612.00
	62226 Emplyr - Dental Insurance	3,553.40	4,498.00
	62227 Emplyr - Disability Insurance	2,927.59	3,062.56
	62232 Emplyr - Worker's Compensation	7,759.25	7,897.49
	<i>Subtotal</i>	<b>2,104,971.13</b>	<b>2,392,822.27</b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71310 Postage & Freight - Postage	372.00	372.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	3,000.00
	72101 Maintenance - Copy Machine	900.00	900.00
	73910 Charges from - Local Phone	4,320.00	4,320.00
	73911 Charges from - Long Distance Phone	337.00	337.00
	73920 Charges from - Printing Services	100.00	100.00
	<i>Subtotal</i>	<b>9,329.00</b>	<b>9,329.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,009.57	1,009.57
	74202 Out-State - Faculty Development	3,000.00	3,000.00
	<i>Subtotal</i>	<b>4,009.57</b>	<b>4,009.57</b>
<b>ORGN Total</b>		<b>2,118,309.70</b>	<b>2,406,160.84</b>

**COurse Fees - Public Health**  
**265206**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	7,000.00	8,000.00
	<i>Subtotal</i>	<b>7,000.00</b>	<b>8,000.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>8,000.00</b>



**School of Nursing and Allied Health**

**265301**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	386,859.00
	61111 Wages - Regular	2,958,600.00	3,039,093.00
	61121 Wages - P/T Faculty	41,420.00	54,365.00
	62050 Fringe Benefits (Budget)	0.00	1,055.00
	62115 Emplyr - MQFE	42,080.80	42,832.79
	62120 Emplyr - FICA	179,931.70	183,147.04
	62122 Emplyr - Retirement KERS	62,292.18	50,036.43
	62123 Emplyr - Retirement KTRS	317,028.39	309,877.73
	62126 Emplyr - Retirement OPT	72,532.91	78,805.78
	62128 Emplyr - Retirement KERS Cash Bal	46,513.90	41,091.76
	62223 Emplyr - Health Insurance	313,272.00	349,332.00
	62224 Emplyr - Life Insurance	2,520.00	2,620.80
	62225 Emplyr - Vision Insurance	2,520.00	2,852.00
	62226 Emplyr - Dental Insurance	6,552.00	7,612.00
	62227 Emplyr - Disability Insurance	5,862.93	5,999.90
	62232 Emplyr - Worker's Compensation	15,000.10	15,402.57
	62240 Emplyr - Medical Waiver	6,000.00	4,500.00
	<i>Subtotal</i>	<b>4,072,126.91</b>	<b>4,575,482.80</b>
	<b>Operating</b>		
	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 - Emp	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>	<b>288,432.53</b>	<b>288,432.53</b>
<b>Travel</b>			
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	OutState - Employee Registration Fee	3,300.00	3,300.00
74232	OutState - Non-Employee Student	2,000.00	2,000.00
	<i>Subtotal</i>	<b>41,630.00</b>	<b>41,630.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	4,465.00	4,465.00
78159	Cap Equip - Research (>\$5000)	5,000.00	5,000.00
	<i>Subtotal</i>	<b>9,465.00</b>	<b>9,465.00</b>
<b>ORGN Total</b>		<b>4,411,654.44</b>	<b>4,915,010.33</b>

**Doctor of Nursing Practice**

**265305**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,000.66	17,056.66
	61111 Wages - Regular	400,584.00	390,528.00
	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 Emplyr - MQFE	6,413.74	6,160.14
	62120 Emplyr - FICA	27,424.26	26,339.88
	62123 Emplyr - Retirement KTRS	52,002.20	39,578.00
	62126 Emplyr - Retirement OPT	6,574.93	12,540.50
	62128 Emplyr - Retirement KERS Cash Bal	26,690.93	15,826.44
	62223 Emplyr - Health Insurance	49,464.00	48,744.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	360.00	372.00
	62226 Emplyr - Dental Insurance	936.00	1,038.00
	62227 Emplyr - Disability Insurance	879.17	859.06
	62232 Emplyr - Worker's Compensation	2,257.92	2,207.64
	<i>Subtotal</i>	<b>631,890.21</b>	<b>612,552.72</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71109 Supplies - Classroom	11,700.00	11,700.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	15,000.00	15,000.00
	71702 Rent - Copy Machine (< \$10,000)	1,600.00	1,600.00
	71720 Rent - Non-State Prop (< \$10,000)	34,290.00	34,290.00
	71801 Subscriptions & Dues - Dues	1,945.00	1,945.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	73514 Misc - Accreditation Fees	10,000.00	10,000.00
	73523 Misc - Background Check - Emp	100.00	100.00
	73549 Misc - Other	1,564.37	1,564.37
	73910 Charges from - Local Phone	2,500.00	2,500.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73935 Charges from - IT Projects	5,000.00	5,000.00
	73978 Charges from - PDC Projects	14,101.00	14,101.00
	<i>Subtotal</i>	<b>103,300.37</b>	<b>103,300.37</b>
	<b>Travel</b>		
	74202 Out-State - Faculty Development	12,000.00	12,000.00
	74210 OutState - Employee Registration Fee	3,000.00	3,000.00

	<i>Subtotal</i>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Grants/Loans/Benefits</b>			
77810	Govt Sch - Tuition & Fees	14,000.00	14,000.00
	<i>Subtotal</i>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	61,450.97	11,450.97
78155	Cap Equip - Classroom (>\$5000)	50,000.00	34,100.00
78157	Cap Equip - Maintenance (>\$5000)	35,000.00	17,900.00
	<i>Subtotal</i>	<b>146,450.97</b>	<b>63,450.97</b>
<b>ORGN Total</b>		<b>910,641.55</b>	<b>808,304.06</b>

School of Nursing - Growth Budget

265306

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	24,115.40	24,115.40
	Subtotal	<b>24,115.40</b>	<b>24,115.40</b>
<b>ORGN Total</b>		<b>24,115.40</b>	<b>24,115.40</b>

Course Fees - SONAH

265307

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	111,000.00	120,000.00
	<i>Subtotal</i>	<b><i>111,000.00</i></b>	<b><i>120,000.00</i></b>
<b>ORGN Total</b>		<b>111,000.00</b>	<b>120,000.00</b>

**Social Work**

**265401**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	919,384.50	894,012.00
	61123 Wages - Part-time	11,474.00	0.00
	62050 Fringe Benefits (Budget)	446.00	446.00
	62115 Emplry - MQFE	12,691.59	12,391.43
	62120 Emplry - FICA	54,267.48	52,983.96
	62122 Emplry - Retirement KERS	25,883.74	0.00
	62123 Emplry - Retirement KTRS	102,182.66	103,079.35
	62126 Emplry - Retirement OPT	21,350.42	21,350.42
	62223 Emplry - Health Insurance	98,928.00	97,488.00
	62224 Emplry - Life Insurance	705.60	655.20
	62225 Emplry - Vision Insurance	840.00	806.00
	62226 Emplry - Dental Insurance	2,184.00	2,249.00
	62227 Emplry - Disability Insurance	1,838.77	1,788.03
	62232 Emplry - Worker's Compensation	4,654.29	4,527.43
	62240 Emplry - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	<b>1,257,831.05</b>	<b>1,192,276.82</b>
	<b>Operating</b>		
	71102 Supplies - Office	9,000.00	0.00
	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	1,700.00
	73549 Misc - Other	1,946.50	1,946.50
	73910 Charges from - Local Phone	2,906.00	1,906.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	2,300.00	1,300.00
	<i>Subtotal</i>	<b>20,802.50</b>	<b>8,802.50</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	0.00
	74120 In-State - Supervision	1,580.00	0.00
	74202 Out-State - Faculty Development	2,279.00	0.00
	<i>Subtotal</i>	<b>5,359.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,283,992.55</b>	<b>1,201,079.32</b>

**SONAH - Dental Hygiene**

**265402**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	424,644.00	342,829.00
	61123 Wages - Part-time	16,000.00	16,000.00
	62050 Fringe Benefits (Budget)	20,136.00	20,136.00
	62115 Emplyr - MQFE	6,136.57	4,944.39
	62120 Emplyr - FICA	26,239.13	21,141.49
	62122 Emplyr - Retirement KERS	42,218.92	8,397.53
	62123 Emplyr - Retirement KTRS	27,924.94	28,466.57
	62126 Emplyr - Retirement OPT	14,331.85	12,797.46
	62128 Emplyr - Retirement KERS Cash Bal	28,402.91	0.00
	62223 Emplyr - Health Insurance	49,464.00	56,868.00
	62224 Emplyr - Life Insurance	352.80	352.80
	62225 Emplyr - Vision Insurance	360.00	434.00
	62226 Emplyr - Dental Insurance	624.00	1,038.00
	62227 Emplyr - Disability Insurance	849.29	685.66
	62232 Emplyr - Worker's Compensation	2,203.22	1,794.15
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>660,387.63</b>	<b>515,885.05</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	5,000.00
	71102 Supplies - Office	882.00	882.00
	71104 Supplies - Medical	10,000.00	10,000.00
	71109 Supplies - Classroom	2,000.00	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
	73515 Misc - Licensing Fees	750.00	750.00
	73910 Charges from - Local Phone	3,018.00	3,018.00
	73911 Charges from - Long Distance Phone	230.00	230.00
	<i>Subtotal</i>	<b>26,046.00</b>	<b>31,046.00</b>
	<b>Travel</b>		
	74102 In-State - Faculty Development	815.00	815.00
	74202 Out-State - Faculty Development	645.23	645.23
	<i>Subtotal</i>	<b>1,460.23</b>	<b>1,460.23</b>
<b>ORGN Total</b>		<b>687,893.86</b>	<b>548,391.28</b>



**SONAH - DH Clinic**

**265403**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	6,473.00	6,473.00
	62115 Emplryr - MQFE	93.86	93.86
	62120 Emplryr - FICA	401.33	401.33
	62232 Emplryr - Worker's Compensation	32.37	32.37
	<i>Subtotal</i>	<b>7,000.56</b>	<b>7,000.56</b>
	<b>Operating</b>		
	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	6,500.00
	72449 Bank Service Charge - Other	500.00	500.00
	73549 Misc - Other	1,499.44	1,499.44
	73920 Charges from - Printing Services	170.00	170.00
	<i>Subtotal</i>	<b>25,999.44</b>	<b>24,999.44</b>
<b>ORGN Total</b>		<b>33,000.00</b>	<b>32,000.00</b>

**Course Fees - Allied Health**

**265409**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	5,000.00	0.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>5,000.00</b>	<b>0.00</b>

**Communication Sciences & Disorders**

**265601**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	5,552.00	1.00
	61111 Wages - Regular	1,045,044.00	1,010,084.00
	61118 Wages - Fac & Staff Supplemental	24,500.00	11,067.00
	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
	61501 Wages - Student Institutional	1,736.00	1,736.00
	62115 Emplyr - MQFE	15,227.32	14,576.87
	62120 Emplyr - FICA	65,109.92	62,328.71
	62122 Emplyr - Retirement KERS	46,754.17	22,775.99
	62123 Emplyr - Retirement KTRS	117,774.12	105,841.43
	62126 Emplyr - Retirement OPT	21,152.20	24,464.32
	62128 Emplyr - Retirement KERS Cash Bal	21,905.38	13,238.17
	62223 Emplyr - Health Insurance	140,148.00	129,984.00
	62224 Emplyr - Life Insurance	957.60	907.20
	62225 Emplyr - Vision Insurance	1,140.00	1,054.00
	62226 Emplyr - Dental Insurance	2,808.00	2,768.00
	62227 Emplyr - Disability Insurance	2,081.98	2,005.48
	62232 Emplyr - Worker's Compensation	5,664.28	5,422.32
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>1,580,129.97</i></b>	<b><i>1,470,829.49</i></b>
	<b>Operating</b>		
	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>	<b><i>11,481.00</i></b>	<b><i>11,481.00</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	244.00	244.00
	74201 Out-State - Employee Travel	12,000.00	12,000.00
	74210 OutState - Employee Registration Fee	181.00	181.00
	<i>Subtotal</i>	<b><i>12,425.00</i></b>	<b><i>12,425.00</i></b>
<b>ORGN Total</b>		<b>1,604,035.97</b>	<b>1,494,735.49</b>

**Course Fees - CSD**

**265606**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	73552 Misc - Course Fees	55,000.00	54,000.00
	<i>Subtotal</i>	<b>55,000.00</b>	<b>54,000.00</b>
<b>ORGN Total</b>		<b>55,000.00</b>	<b>54,000.00</b>

**Doctor of Physical Therapy**

**265901**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	24,979.00	-2,089.00
	61111 Wages - Regular	819,951.00	827,871.00
	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 Emplyr - MQFE	11,784.42	11,874.34
	62120 Emplyr - FICA	48,980.15	50,773.04
	62122 Emplyr - Retirement KERS	49,029.31	30,194.02
	62123 Emplyr - Retirement KTRS	51,890.68	51,890.68
	62126 Emplyr - Retirement OPT	38,712.26	39,206.25
	62223 Emplyr - Health Insurance	74,196.00	73,116.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	480.00	496.00
	62226 Emplyr - Dental Insurance	1,404.00	1,557.00
	62227 Emplyr - Disability Insurance	1,548.66	1,583.26
	62232 Emplyr - Worker's Compensation	4,187.31	4,226.91
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b><i>1,155,148.14</i></b>	<b><i>1,118,704.85</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,866.81	4,866.81
	71102 Supplies - Office	5,000.28	5,000.28
	71105 Supplies - Chemical & Lab	52,000.00	6,000.00
	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	2,000.00
	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 - Emp	100.00	100.00
	73910 Charges from - Local Phone	5,200.00	5,200.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73935 Charges from - IT Projects	2,500.00	2,500.00

	<i>Subtotal</i>	<b>177,167.09</b>	<b>109,167.09</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	3,000.00	3,000.00
74120	In-State - Supervision	5,000.00	5,000.00
74201	Out-State - Employee Travel	5,500.00	5,500.00
74202	Out-State - Faculty Development	9,500.00	9,500.00
74210	OutState - Employee Registration Fee	3,000.00	3,000.00
74232	OutState - Non-Employee Student	10,500.00	10,500.00
	<i>Subtotal</i>	<b>36,500.00</b>	<b>36,500.00</b>
<b>Grants/Loans/Benefits</b>			
77810	Govt Sch - Tuition & Fees	6,000.00	400.00
77914	Part Support - Supplies	1,750.00	250.00
77915	Part Support - Group Activity	6,750.00	450.00
	<i>Subtotal</i>	<b>14,500.00</b>	<b>1,100.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	149,860.00	15,060.00
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	13,059.00
	<i>Subtotal</i>	<b>186,519.00</b>	<b>43,719.00</b>
<b>ORGN Total</b>		<b>1,569,834.23</b>	<b>1,309,190.94</b>

**Libraries**

**270101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	19,000.60	71,780.06
	61111 Wages - Regular	259,392.00	223,356.00
	61123 Wages - Part-time	26,701.83	26,701.83
	61501 Wages - Student Institutional	247,913.00	247,913.00
	62115 Emplry - MQFE	3,846.26	3,544.82
	62120 Emplry - FICA	16,015.82	14,647.55
	62122 Emplry - Retirement KERS	29,153.78	17,286.80
	62123 Emplry - Retirement KTRS	12,506.06	6,788.95
	62126 Emplry - Retirement OPT	12,727.19	12,727.19
	62223 Emplry - Health Insurance	32,976.00	24,372.00
	62224 Emplry - Life Insurance	201.60	151.20
	62225 Emplry - Vision Insurance	240.00	186.00
	62226 Emplry - Dental Insurance	624.00	519.00
	62227 Emplry - Disability Insurance	427.54	355.47
	62232 Emplry - Worker's Compensation	3,025.04	2,489.86
	<i>Subtotal</i>	<b>664,750.72</b>	<b>652,819.73</b>
	<b>Operating</b>		
	71051 Materials - Contingency	24,021.49	23,021.49
	71102 Supplies - Office	53,297.00	53,297.00
	71310 Postage & Freight - Postage	4,500.00	4,500.00
	71702 Rent - Copy Machine (< \$10,000)	24,271.00	24,271.00
	71801 Subscriptions & Dues - Dues	10,334.00	10,334.00
	71811 Subscriptions & Dues - Data Search	342,517.00	342,517.00
	73910 Charges from - Local Phone	18,156.00	18,156.00
	73911 Charges from - Long Distance Phone	1,812.00	1,812.00
	73920 Charges from - Printing Services	4,413.00	4,413.00
	<i>Subtotal</i>	<b>483,321.49</b>	<b>482,321.49</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	13,000.00	13,000.00
	74201 Out-State - Employee Travel	18,000.00	18,000.00
	<i>Subtotal</i>	<b>31,000.00</b>	<b>31,000.00</b>
<b>ORGN Total</b>		<b>1,179,072.21</b>	<b>1,166,141.22</b>

**Library Technical Services**

**270105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	871,056.00	0.00
	62115 Emplry - MQFE	12,341.74	0.00
	62120 Emplry - FICA	52,771.50	0.00
	62122 Emplry - Retirement KERS	265,878.07	0.00
	62123 Emplry - Retirement KTRS	51,848.10	0.00
	62126 Emplry - Retirement OPT	13,681.60	0.00
	62128 Emplry - Retirement KERS Cash Bal	57,586.72	0.00
	62223 Emplry - Health Insurance	164,880.00	0.00
	62224 Emplry - Life Insurance	1,008.00	0.00
	62225 Emplry - Vision Insurance	1,200.00	0.00
	62226 Emplry - Dental Insurance	3,120.00	0.00
	62227 Emplry - Disability Insurance	1,742.12	0.00
	62232 Emplry - Worker's Compensation	4,355.28	0.00
	<i>Subtotal</i>	<b><i>1,501,469.13</i></b>	<b><i>0.00</i></b>
	<b>Operating</b>		
	71506 Equip - Library Books	381,453.00	381,453.00
	71810 Subscriptions & Dues - Subscription	2,393,642.00	2,393,642.00
	<i>Subtotal</i>	<b><i>2,775,095.00</i></b>	<b><i>2,775,095.00</i></b>
<b>ORGN Total</b>		<b>4,276,564.13</b>	<b>2,775,095.00</b>



**Library Public & Technical Services**

**270106**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	828.00	7,452.00
	61111 Wages - Regular	1,169,772.00	1,619,328.00
	61123 Wages - Part-time	78,781.68	78,781.68
	62115 Emplry - MQFE	17,769.55	24,036.75
	62120 Emplry - FICA	75,980.16	102,777.80
	62122 Emplry - Retirement KERS	320,581.46	236,452.74
	62123 Emplry - Retirement KTRS	98,860.54	115,257.97
	62126 Emplry - Retirement OPT	11,491.70	30,102.66
	62128 Emplry - Retirement KERS Cash Bal	25,779.87	34,846.67
	62223 Emplry - Health Insurance	189,612.00	276,216.00
	62224 Emplry - Life Insurance	1,209.60	1,713.60
	62225 Emplry - Vision Insurance	1,440.00	2,108.00
	62226 Emplry - Dental Insurance	3,744.00	5,882.00
	62227 Emplry - Disability Insurance	2,339.56	3,238.67
	62232 Emplry - Worker's Compensation	6,312.77	8,490.55
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>2,005,002.89</b>	<b>2,546,685.09</b>
<b>ORGN Total</b>		<b>2,005,002.89</b>	<b>2,546,685.09</b>

**Library Special Collections**

**270201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,193.87	2,193.87
	61111 Wages - Regular	313,188.00	319,752.00
	62115 Emplry - MQFE	4,462.83	4,543.93
	62120 Emplry - FICA	19,082.46	19,429.21
	62122 Emplry - Retirement KERS	46,053.36	27,307.44
	62123 Emplry - Retirement KTRS	31,454.58	32,495.95
	62126 Emplry - Retirement OPT	5,219.88	5,219.88
	62223 Emplry - Health Insurance	49,464.00	48,744.00
	62224 Emplry - Life Insurance	302.40	302.40
	62225 Emplry - Vision Insurance	360.00	372.00
	62226 Emplry - Dental Insurance	936.00	1,038.00
	62227 Emplry - Disability Insurance	626.38	639.51
	62232 Emplry - Worker's Compensation	1,565.94	1,598.76
	<i>Subtotal</i>	<b>474,909.70</b>	<b>463,636.95</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	500.00	500.00
	71102 Supplies - Office	5,045.00	5,045.00
	71310 Postage & Freight - Postage	675.00	675.00
	71507 Equip - Maintenance (< \$2000)	990.00	990.00
	71801 Subscriptions & Dues - Dues	135.00	135.00
	72249 Non-Employee Serv - Not Classified	350.00	350.00
	73910 Charges from - Local Phone	3,599.00	3,599.00
	73911 Charges from - Long Distance Phone	321.00	321.00
	73949 Charges from - Departments - Misc	135.00	135.00
	<i>Subtotal</i>	<b>11,750.00</b>	<b>11,750.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,339.00	2,339.00
	<i>Subtotal</i>	<b>2,339.00</b>	<b>2,339.00</b>
<b>ORGN Total</b>		<b>488,998.70</b>	<b>477,725.95</b>

**Kentucky Museum**

**270202**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,485.24	14,485.24
	61111 Wages - Regular	288,338.18	288,338.18
	61123 Wages - Part-time	25,185.00	25,185.00
	61140 Wages - Graduate Assistant	20,353.00	0.00
	61501 Wages - Student Institutional	21,337.00	21,337.00
	62115 Emplry - MQFE	4,444.59	4,445.96
	62120 Emplry - FICA	19,004.54	19,010.33
	62122 Emplry - Retirement KERS	23,026.68	13,653.72
	62123 Emplry - Retirement KTRS	36,071.65	36,071.65
	62128 Emplry - Retirement KERS Cash Bal	27,842.26	16,509.13
	62223 Emplry - Health Insurance	46,848.18	46,166.25
	62224 Emplry - Life Insurance	286.41	286.41
	62225 Emplry - Vision Insurance	340.96	352.33
	62226 Emplry - Dental Insurance	886.50	983.11
	62227 Emplry - Disability Insurance	576.67	576.67
	62232 Emplry - Worker's Compensation	1,776.08	1,776.08
	<i>Subtotal</i>	<b>530,802.94</b>	<b>489,177.06</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,479.00	729.00
	71102 Supplies - Office	4,204.00	4,204.00
	71109 Supplies - Classroom	1,250.00	1,250.00
	71115 Supplies - Building Materials	2,500.00	2,500.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	500.00	200.00
	71120 Supplies - Food Products	600.00	0.00
	71149 Supplies - Other Miscellaneous	2,500.00	2,500.00
	71310 Postage & Freight - Postage	1,250.00	650.00
	71320 Postage & Freight - Freight	250.00	250.00
	71401 Insurance - Other Non-employee	600.00	400.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71549 Equip - Other (< \$2000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	1,000.00	400.00
	71810 Subscriptions & Dues - Subscription	750.00	550.00
	72105 Maintenance - Computer Software	250.00	250.00
	72121 Maintenance - Traffic Sign & Signal	500.00	500.00
	72449 Bank Service Charge - Other	200.00	200.00
	73501 Misc - Laundry & Cleaning	100.00	50.00
	73502 Misc - Advertising	1,000.00	500.00
	73523 Misc - Background Check - Emp	400.00	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	175.00
73912	Charges from - Telephone Equipment	300.00	300.00
73920	Charges from - Printing Services	3,500.00	3,500.00
73935	Charges from - IT Projects	200.00	75.00
73940	Charges from - Food Services	2,000.00	2,000.00
73949	Charges from - Departments - Misc	300.00	300.00
	<i>Subtotal</i>	<b>25,494.00</b>	<b>21,351.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	1,500.00	0.00
74201	Out-State - Employee Travel	3,000.00	0.00
	<i>Subtotal</i>	<b>4,500.00</b>	<b>0.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	3,449.00	1,515.00
	<i>Subtotal</i>	<b>3,449.00</b>	<b>1,515.00</b>
<b>ORGN Total</b>		<b>564,245.94</b>	<b>512,043.06</b>

Course Fees - Professional Studies

280216

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>1,000.00</b>	<b>1,000.00</b>

**Extended Learning & Outreach (DELO)**

**285101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	2,366.66	0.00
	61111 Wages - Regular	512,844.00	459,912.00
	61122 Wages - Stipends	3,600.00	0.00
	61123 Wages - Part-time	14,000.00	15,000.00
	61501 Wages - Student Institutional	12,600.00	2,400.00
	62115 Emplyr - MQFE	7,450.07	2,117.47
	62120 Emplyr - FICA	31,113.66	13,922.78
	62122 Emplyr - Retirement KERS	25,429.46	15,078.46
	62123 Emplyr - Retirement KTRS	58,352.86	47,088.25
	62126 Emplyr - Retirement OPT	10,289.77	10,289.77
	62223 Emplyr - Health Insurance	65,952.00	73,116.00
	62224 Emplyr - Life Insurance	403.20	453.60
	62225 Emplyr - Vision Insurance	420.00	558.00
	62226 Emplyr - Dental Insurance	1,092.00	1,557.00
	62227 Emplyr - Disability Insurance	938.95	938.95
	62232 Emplyr - Worker's Compensation	2,715.22	2,967.72
	<i>Subtotal</i>	<b>749,567.85</b>	<b>645,400.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	354,972.00	61,277.33
	71102 Supplies - Office	8,000.00	8,000.00
	71149 Supplies - Other Miscellaneous	2,400.00	2,400.00
	71603 Printing - Copy Machine Usage Chрге	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	49,000.00
	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	16,222.50	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 Service	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>	<b>629,296.50</b>	<b>60,601.83</b>
	<b>Travel</b>		
	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	6,000.00
74210	OutState - Emplyee Registration Fee	6,400.00	3,400.00
	<i>Subtotal</i>	<b>23,000.00</b>	<b>13,000.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	5,000.00	3,000.00
78111	Cap Equip - Computers >\$2000<\$5000	142,398.17	9,398.17
	<i>Subtotal</i>	<b>147,398.17</b>	<b>12,398.17</b>
<b>ORGN Total</b>		<b>1,549,262.52</b>	<b>731,400.00</b>

**DELO Risk/Opportunity**  
**285102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	219,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>219,000.00</b>
	<b>Operating</b>		
	71720 Rent - Non-State Prop (< \$10,000)	0.00	200,000.00
	<i>Subtotal</i>	<b>0.00</b>	<b>200,000.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>419,000.00</b>



**Dual Credit**

**285103**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	43,191.24	0.00
	61111 Wages - Regular	129,852.00	76,392.00
	61112 Wages - Faculty Summer/Winter	66,000.00	0.00
	61118 Wages - Fac & Staff Supplemental	56,000.00	0.00
	61121 Wages - P/T Faculty	180,000.00	0.00
	61140 Wages - Graduate Assistant	36,000.00	0.00
	62115 Emplyr - MQFE	6,088.78	3,150.26
	62120 Emplyr - FICA	26,034.80	14,404.58
	62122 Emplyr - Retirement KERS	27,601.98	11,082.07
	62123 Emplyr - Retirement KTRS	32,432.24	10,798.89
	62223 Emplyr - Health Insurance	24,732.00	4,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	180.00	186.00
	62226 Emplyr - Dental Insurance	468.00	519.00
	62227 Emplyr - Disability Insurance	391.71	391.71
	62232 Emplyr - Worker's Compensation	2,339.26	2,339.26
	<i>Subtotal</i>	<b>631,463.21</b>	<b>123,786.97</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	124,464.00	4,464.00
	71102 Supplies - Office	1,800.00	1,800.00
	71109 Supplies - Classroom	33,400.00	3,400.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	5,000.00	2,000.00
	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	2,000.00
	73543 Misc - Gen & Admin Fees	47,000.00	6,000.00
	73549 Misc - Other	135,572.79	547.79
	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>	<b>361,236.79</b>	<b>29,211.79</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	10,000.00	5,000.00
	74130 In-State - Non-Employee Travel	1,800.00	1,476.24
	<i>Subtotal</i>	<b>11,800.00</b>	<b>6,476.24</b>
	<b>Grants/Loans/Benefits</b>		
	77399 Inst Sch - Misc Other	54,000.00	54,000.00

	<i>Subtotal</i>	<b>54,000.00</b>	<b>54,000.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	2,500.00	1,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>1,500.00</b>
<b>ORGN Total</b>		<b>1,061,000.00</b>	<b>214,975.00</b>

**DELO Markting Plan**

**285106**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	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	10,000.00
	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>	<b><i>189,000.00</i></b>	<b><i>99,000.00</i></b>
	<b>Grants/Loans/Benefits</b>		
	77914 Part Support - Supplies	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
<b>ORGN Total</b>		<b>190,000.00</b>	<b>100,000.00</b>

**Study Away Program**

**285107**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
<b>150100</b>	<b>Revenue Dependent</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,308.00	0.00
	61111 Wages - Regular	125,056.80	0.00
	62115 Emplr - MQFE	1,778.86	0.00
	62120 Emplr - FICA	7,606.18	0.00
	62123 Emplr - Retirement KTRS	19,840.26	0.00
	62223 Emplr - Health Insurance	21,434.40	0.00
	62224 Emplr - Life Insurance	131.04	0.00
	62225 Emplr - Vision Insurance	156.00	0.00
	62226 Emplr - Dental Insurance	405.60	0.00
	62227 Emplr - Disability Insurance	250.11	0.00
	62232 Emplr - Worker's Compensation	625.28	0.00
	<i>Subtotal</i>	<b>178,592.53</b>	<b>0.00</b>
<b>170001</b>	<b>Study Abroad - Field Experience</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,200,000.00	1,200,000.00
	<i>Subtotal</i>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>175001</b>	<b>Study Away - Prog Experience</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
<b>175009</b>	<b>Student Exchange - App Fee</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	300,000.00	300,000.00
	<i>Subtotal</i>	<b>300,000.00</b>	<b>300,000.00</b>
<b>ORGN Total</b>		<b>1,683,592.53</b>	<b>1,505,000.00</b>

**Academic Outreach**

**285108**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	245,181.00	245,181.00
	61501 Wages - Student Institutional	17,700.00	2,700.00
	62050 Fringe Benefits (Budget)	900.00	900.00
	62115 Emplyr - MQFE	3,364.92	3,364.92
	62120 Emplyr - FICA	14,387.90	14,387.90
	62122 Emplyr - Retirement KERS	25,549.60	25,549.60
	62123 Emplyr - Retirement KTRS	34,039.47	34,039.47
	62223 Emplyr - Health Insurance	41,220.00	41,220.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	300.00	300.00
	62226 Emplyr - Dental Insurance	780.00	780.00
	62227 Emplyr - Disability Insurance	490.36	490.36
	62232 Emplyr - Worker's Compensation	1,314.41	1,314.41
	<i>Subtotal</i>	<b>385,479.66</b>	<b>370,479.66</b>
	<b>Operating</b>		
	71100 Supplies	12,000.00	12,000.00
	71102 Supplies - Office	2,016.00	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	0.00
	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>	<b>-11,984.00</b>	<b>-13,784.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	6,000.00	2,000.00
	74201 Out-State - Employee Travel	18,000.00	5,304.34
	74210 OutState - Employee Registration Fee	3,000.00	0.00
	<i>Subtotal</i>	<b>27,000.00</b>	<b>7,304.34</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	11,000.00	6,000.00
	<i>Subtotal</i>	<b>11,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>411,495.66</b>	<b>370,000.00</b>

**Ctr -Innovative Teaching & Learning**

**285109**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,727.40	4,000.00
	61111 Wages - Regular	720,763.20	208,389.42
	61118 Wages - Fac & Staff Supplemental	97,500.00	97,500.00
	61123 Wages - Part-time	14,812.30	0.00
	61180 Wages - Cell Plan Allowance	1,440.00	0.00
	62050 Fringe Benefits (Budget)	31,210.50	1,210.50
	62115 Emplryr - MQFE	11,624.37	4,624.37
	62120 Emplryr - FICA	49,704.18	13,967.04
	62122 Emplryr - Retirement KERS	28,172.64	6,672.64
	62123 Emplryr - Retirement KTRS	99,975.15	34,882.35
	62126 Emplryr - Retirement OPT	12,487.00	4,687.00
	62223 Emplryr - Health Insurance	123,660.00	33,660.00
	62224 Emplryr - Life Insurance	756.00	256.00
	62225 Emplryr - Vision Insurance	900.00	240.00
	62226 Emplryr - Dental Insurance	2,340.00	840.00
	62227 Emplryr - Disability Insurance	1,438.04	438.04
	62232 Emplryr - Worker's Compensation	4,632.64	1,632.64
	<i>Subtotal</i>	<b>1,216,143.42</b>	<b>413,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	6,889.57	6,889.57
	71310 Postage & Freight - Postage	1,150.00	150.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	2,000.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	46,000.00	1,000.00
	73502 Misc - Advertising	600.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	0.00
	73513 Misc - Background Check - Student	700.00	0.00
	73516 Misc - Uniforms & Badges	300.00	0.00
	73549 Misc - Other	65,855.00	6,640.43
	73911 Charges from - Long Distance Phone	300.00	300.00
	73940 Charges from - Food Services	400.00	400.00
	<i>Subtotal</i>	<b>128,494.57</b>	<b>17,680.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	800.00	800.00
	74201 Out-State - Employee Travel	11,920.00	20.00
	74210 OutState - Employee Registration Fee	7,020.00	0.00
	<i>Subtotal</i>	<b>19,740.00</b>	<b>820.00</b>

**Grants/Loans/Benefits**

77317	Inst Sch - Grad Assist. Tuition Gr	17,827.00	0.00
	<i>Subtotal</i>	<b>17,827.00</b>	<b>0.00</b>

**Capital**

78111	Cap Equip - Computers >\$2000<\$5000	17,000.00	1,500.00
	<i>Subtotal</i>	<b>17,000.00</b>	<b>1,500.00</b>

<b>ORGN Total</b>		<b>1,399,204.99</b>	<b>433,000.00</b>
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**Online Learning & Research Office**

**285110**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	-4,364.53	-4,364.53
	62115 Emplr - MQFE	280.95	280.95
	62120 Emplr - FICA	1,201.31	1,201.31
	62123 Emplr - Retirement KTRS	2,712.64	2,712.64
	62227 Emplr - Disability Insurance	38.75	38.75
	62232 Emplr - Worker's Compensation	130.88	130.88
	<i>Subtotal</i>	<b>0.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>



**Online Student Services**

**285113**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	30,000.00	0.00
	61111 Wages - Regular	118,116.00	58,752.00
	61140 Wages - Graduate Assistant	36,000.00	0.00
	61501 Wages - Student Institutional	14,400.00	0.00
	62050 Fringe Benefits (Budget)	10,000.00	10,000.00
	62115 Emplyr - MQFE	1,687.35	1,570.41
	62120 Emplyr - FICA	7,214.88	6,714.88
	62123 Emplyr - Retirement KTRS	8,173.01	6,927.93
	62128 Emplyr - Retirement KERS Cash Bal	55,564.38	47,782.70
	62223 Emplyr - Health Insurance	24,732.00	22,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	180.00	186.00
	62226 Emplyr - Dental Insurance	468.00	519.00
	62227 Emplyr - Disability Insurance	236.23	220.54
	62232 Emplyr - Worker's Compensation	842.58	803.34
	<i>Subtotal</i>	<b>307,765.63</b>	<b>156,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	20,000.00	0.00
	71102 Supplies - Office	5,000.00	600.00
	71310 Postage & Freight - Postage	1,500.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	0.00
	71801 Subscriptions & Dues - Dues	1,000.00	0.00
	71810 Subscriptions & Dues - Subscription	1,000.00	0.00
	72105 Maintenance - Computer Software	50,000.00	39,000.00
	73508 Misc - Promotion Expenses & Prizes	11,592.00	0.00
	73513 Misc - Background Check - Student	300.00	0.00
	73549 Misc - Other	20,000.00	0.00
	73910 Charges from - Local Phone	600.00	500.00
	73911 Charges from - Long Distance Phone	3,000.00	500.00
	73912 Charges from - Telephone Equipment	600.00	300.00
	73920 Charges from - Printing Services	600.00	600.00
	<i>Subtotal</i>	<b>116,192.00</b>	<b>42,500.00</b>
	<b>Travel</b>		
	74101 In-State - Emplyee Travel	1,500.00	500.00
	74110 In-State - Emplyee Registration Fee	1,500.00	0.00
	74201 Out-State - Employee Travel	8,000.00	0.00
	74210 OutState - Employee Registration Fee	1,500.00	0.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>500.00</b>
	<b>Grants/Loans/Benefits</b>		

77317	Inst Sch - Grad Assist. Tuition Gr	39,000.00	0.00
	<i>Subtotal</i>	<b>39,000.00</b>	<b>0.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	2,000.00	0.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>477,457.63</b>	<b>199,000.00</b>

**Online Program Development**

**285114**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	29,740.80	17,740.80
	61111 Wages - Regular	241,863.60	174,027.60
	61118 Wages - Fac & Staff Supplemental	140,000.00	104,000.00
	61140 Wages - Graduate Assistant	36,000.00	16,000.00
	61501 Wages - Student Institutional	80,400.00	80,400.00
	62115 Emplyr - MQFE	5,423.85	5,164.44
	62120 Emplyr - FICA	23,191.63	19,490.90
	62122 Emplyr - Retirement KERS	81,654.61	35,096.63
	62123 Emplyr - Retirement KTRS	34,272.59	24,272.59
	62126 Emplyr - Retirement OPT	1,573.51	0.00
	62128 Emplyr - Retirement KERS Cash Bal	27,952.39	11,574.43
	62223 Emplyr - Health Insurance	53,173.80	35,620.00
	62224 Emplyr - Life Insurance	325.08	252.00
	62225 Emplyr - Vision Insurance	387.00	310.00
	62226 Emplyr - Dental Insurance	1,006.20	865.00
	62227 Emplyr - Disability Insurance	483.73	380.71
	62232 Emplyr - Worker's Compensation	2,491.32	2,401.30
	<i>Subtotal</i>	<b>759,940.11</b>	<b>527,596.40</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	20,000.00	0.00
	71102 Supplies - Office	5,000.00	2,000.00
	71310 Postage & Freight - Postage	300.00	300.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	0.00	18,003.60
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	90,000.00	40,000.00
	73502 Misc - Advertising	10,000.00	0.00
	73508 Misc - Promotion Expenses & Prizes	20,000.00	0.00
	73513 Misc - Background Check - Student	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73517 Misc - Certification Fees	270,000.00	5,000.00
	73549 Misc - Other	123,727.45	5,500.00
	73910 Charges from - Local Phone	460.00	460.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	640.00	640.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	<i>Subtotal</i>	<b>546,227.45</b>	<b>78,003.60</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	0.00

74110	In-State - Emplpyee Registration Fee	10,000.00	0.00
74201	Out-State - Employee Travel	2,000.00	0.00
74210	OutState - Employee Registration Fee	39,000.00	0.00
	<i>Subtotal</i>	<b>52,500.00</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>			
77317	Inst Sch - Grad Assist. Tuition Gr	35,000.00	0.00
	<i>Subtotal</i>	<b>35,000.00</b>	<b>0.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	54,000.00	0.00
	<i>Subtotal</i>	<b>54,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>1,447,667.56</b>	<b>605,600.00</b>

**Instructional Design and Technology**

**285115**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
<b>150100</b>	<b>Revenue Dependent</b>	<b>Budget</b>	<b>Budget</b>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	14,727.40	568.12
	61111 Wages - Regular	0.00	446,737.50
	61123 Wages - Part-time	14,812.30	0.00
	61140 Wages - Graduate Assistant	12,000.00	0.00
	61501 Wages - Student Institutional	65,200.00	40,000.00
	62050 Fringe Benefits (Budget)	31,210.50	31,210.50
	62115 Emplyr - MQFE	0.00	6,271.37
	62120 Emplyr - FICA	0.00	26,815.55
	62123 Emplyr - Retirement KTRS	0.00	64,329.65
	62126 Emplyr - Retirement OPT	0.00	3,605.77
	62223 Emplyr - Health Insurance	0.00	70,305.71
	62224 Emplyr - Life Insurance	0.00	453.60
	62225 Emplyr - Vision Insurance	0.00	558.00
	62226 Emplyr - Dental Insurance	0.00	1,557.00
	62227 Emplyr - Disability Insurance	0.00	893.48
	62232 Emplyr - Worker's Compensation	0.00	2,693.75
	<i>Subtotal</i>	<b>137,950.20</b>	<b>696,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	30,000.00	0.00
	71102 Supplies - Office	5,600.00	2,600.00
	71120 Supplies - Food Products	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
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72105 Maintenance - Computer Software	2,000.00	2,000.00
	73549 Misc - Other	14,720.00	14,720.00
	73910 Charges from - Local Phone	4,180.00	4,180.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73912 Charges from - Telephone Equipment	1,200.00	1,200.00
	73920 Charges from - Printing Services	400.00	400.00
	<i>Subtotal</i>	<b>65,700.00</b>	<b>32,700.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	6,000.00	0.00
	74110 In-State - Employee Registration Fee	2,480.00	0.00
	74201 Out-State - Employee Travel	5,000.00	0.00
	74210 OutState - Employee Registration Fee	6,000.00	0.00
	<i>Subtotal</i>	<b>19,480.00</b>	<b>0.00</b>
	<b>Grants/Loans/Benefits</b>		

77317	Inst Sch - Grad Assist. Tuition Gr	17,000.00	0.00
	<i>Subtotal</i>	<b><i>17,000.00</i></b>	<b><i>0.00</i></b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	15,000.00	2,300.00
	<i>Subtotal</i>	<b><i>15,000.00</i></b>	<b><i>2,300.00</i></b>
<b>ORGN Total</b>		<b>255,130.20</b>	<b>731,000.00</b>

Augenstein Conference Center

285203

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<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	10,000.00
	<i>Subtotal</i>	<b>20,000.00</b>	<b>15,000.00</b>
<b>ORGN Total</b>		<b>20,000.00</b>	<b>15,000.00</b>

**Training Resource Services**

**285301**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,600.00	3,600.00
	61118 Wages - Fac & Staff Supplemental	16,400.00	1,400.00
	62115 Emplyr - MQFE	237.80	237.80
	62120 Emplyr - FICA	1,016.80	1,016.80
	62123 Emplyr - Retirement KTRS	2,296.00	2,296.00
	62232 Emplyr - Worker's Compensation	82.00	82.00
	<i>Subtotal</i>	<b>23,632.60</b>	<b>8,632.60</b>
	<b>Operating</b>		
	71120 Supplies - Food Products	21,600.00	6,600.00
	71149 Supplies - Other Miscellaneous	15,000.00	15,000.00
	71310 Postage & Freight - Postage	400.00	400.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72449 Bank Service Charge - Other	500.00	500.00
	73502 Misc - Advertising	4,000.00	4,000.00
	73549 Misc - Other	23,000.00	23,000.00
	73949 Charges from - Departments - Misc	11,367.40	11,367.40
	<i>Subtotal</i>	<b>76,367.40</b>	<b>61,367.40</b>
<b>ORGN Total</b>		<b>100,000.00</b>	<b>70,000.00</b>



**Continuing & Prof Development Admin**

**285302**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	321,438.00	114,612.00
	61123 Wages - Part-time	0.00	12,500.00
	61501 Wages - Student Institutional	0.00	4,800.00
	62115 Emplry - MQFE	4,559.82	1,984.65
	62120 Emplry - FICA	19,497.17	8,486.10
	62122 Emplry - Retirement KERS	33,546.37	12,785.52
	62123 Emplry - Retirement KTRS	35,597.25	14,183.19
	62128 Emplry - Retirement KERS Cash Bal	47,432.46	0.00
	62223 Emplry - Health Insurance	57,708.00	19,143.11
	62224 Emplry - Life Insurance	352.80	151.20
	62225 Emplry - Vision Insurance	420.00	186.00
	62226 Emplry - Dental Insurance	1,092.00	519.00
	62227 Emplry - Disability Insurance	642.88	280.91
	62232 Emplry - Worker's Compensation	1,607.20	702.29
	<i>Subtotal</i>	<b>523,893.95</b>	<b>190,333.97</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,860.00	2,000.00
	73849 Credit to - Departments - Misc	0.00	-192,333.97
	<i>Subtotal</i>	<b>1,860.00</b>	<b>-190,333.97</b>
<b>ORGN Total</b>		<b>525,753.95</b>	<b>0.00</b>

**Career & Workforce Development**

**285303**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
<b>150100</b>	<b>Revenue Dependent</b>	<b>Budget</b>	<b>Budget</b>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,890.00	7,890.00
	61111 Wages - Regular	0.00	40,209.00
	61118 Wages - Fac & Staff Supplemental	15,000.00	9,791.00
	61123 Wages - Part-time	60,000.00	40,209.00
	62115 Emplyr - MQFE	1,087.50	1,664.58
	62120 Emplyr - FICA	4,650.00	7,117.52
	62122 Emplyr - Retirement KERS	0.00	19,891.39
	62123 Emplyr - Retirement KTRS	2,100.00	2,100.00
	62223 Emplyr - Health Insurance	0.00	8,124.00
	62224 Emplyr - Life Insurance	0.00	50.40
	62225 Emplyr - Vision Insurance	0.00	62.00
	62226 Emplyr - Dental Insurance	0.00	173.00
	62227 Emplyr - Disability Insurance	0.00	80.42
	62232 Emplyr - Worker's Compensation	375.00	576.05
	<i>Subtotal</i>	<b>91,102.50</b>	<b>137,938.36</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	59,500.00	1,547.80
	71102 Supplies - Office	2,400.00	2,400.00
	71109 Supplies - Classroom	24,000.00	9,000.00
	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	0.00
	73549 Misc - Other	20,000.00	5,000.00
	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	64,897.50	4,013.84
	<i>Subtotal</i>	<b>190,897.50</b>	<b>32,061.64</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	18,000.00	5,000.00
	<i>Subtotal</i>	<b>18,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>300,000.00</b>	<b>175,000.00</b>

**Lifelong Learning**

**285304**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,600.00	7,600.00
	61111 Wages - Regular	0.00	89,772.00
	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 Emplyr - MQFE	1,137.90	2,421.72
	62120 Emplyr - FICA	4,865.51	10,354.95
	62123 Emplyr - Retirement KTRS	2,800.00	12,122.91
	62128 Emplyr - Retirement KERS Cash Bal	0.00	15,339.66
	62223 Emplyr - Health Insurance	0.00	16,248.00
	62224 Emplyr - Life Insurance	0.00	100.80
	62225 Emplyr - Vision Insurance	0.00	124.00
	62226 Emplyr - Dental Insurance	0.00	346.00
	62227 Emplyr - Disability Insurance	0.00	179.55
	62232 Emplyr - Worker's Compensation	392.38	841.24
	<i>Subtotal</i>	<b>96,795.79</b>	<b>235,450.83</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,200.00	1,200.00
	71109 Supplies - Classroom	182,804.21	44,149.17
	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 Serv - 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>	<b>312,804.21</b>	<b>174,149.17</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	400.00	400.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,400.00</b>	<b>2,400.00</b>
	<b>Grants/Loans/Benefits</b>		
	77949 Part Support - Miscellaneous	30,000.00	30,000.00
	<i>Subtotal</i>	<b>30,000.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>442,000.00</b>	<b>442,000.00</b>

**Society for Lifelong Learning**

**285306**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,200.00	0.00
	61123 Wages - Part-time	14,400.00	14,400.00
	62115 Emplyr - MQFE	208.80	208.80
	62120 Emplyr - FICA	892.80	892.80
	62232 Emplyr - Worker's Compensation	72.00	72.00
	<i>Subtotal</i>	<b>16,773.60</b>	<b>15,573.60</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,500.00	0.00
	71120 Supplies - Food Products	6,000.00	0.00
	71310 Postage & Freight - Postage	1,200.00	200.00
	71601 Printing - Outside Vendor	900.00	0.00
	73502 Misc - Advertising	3,000.00	0.00
	73920 Charges from - Printing Services	3,026.40	26.40
	73949 Charges from - Departments - Misc	800.00	0.00
	<i>Subtotal</i>	<b>16,426.40</b>	<b>226.40</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	800.00	800.00
	74210 OutState - Employee Registration Fee	400.00	400.00
	<i>Subtotal</i>	<b>1,200.00</b>	<b>1,200.00</b>
	<b>Grants/Loans/Benefits</b>		
	77914 Part Support - Supplies	600.00	0.00
	<i>Subtotal</i>	<b>600.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>35,000.00</b>	<b>17,000.00</b>

**Assist. VP for Info Tech Serv**

**290101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	416,970.00	353,358.18
	61180 Wages - Cell Plan Allowance	240.00	240.00
	61501 Wages - Student Institutional	11,837.98	11,837.98
	62115 Emplry - MQFE	5,807.68	5,050.25
	62120 Emplry - FICA	24,832.90	21,594.24
	62122 Emplry - Retirement KERS	39,595.88	23,478.46
	62123 Emplry - Retirement KTRS	20,183.13	17,879.56
	62126 Emplry - Retirement OPT	21,176.32	16,885.68
	62223 Emplry - Health Insurance	45,342.00	44,682.00
	62224 Emplry - Life Insurance	277.20	277.20
	62225 Emplry - Vision Insurance	270.00	279.00
	62226 Emplry - Dental Insurance	858.00	951.50
	62227 Emplry - Disability Insurance	789.13	661.91
	62232 Emplry - Worker's Compensation	2,169.04	1,827.18
	<i>Subtotal</i>	<b>590,349.26</b>	<b>499,003.14</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	18,512.65	8,512.65
	71102 Supplies - Office	3,421.00	3,421.00
	71116 Supplies - Motor Fuels & Lubricants	4,000.00	4,000.00
	71120 Supplies - Food Products	63.53	63.53
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71222 Utilities - Garbage Collection	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72105 Maintenance - Computer Software	2,217.00	2,217.00
	73508 Misc - Promotion Expenses & Prizes	200.00	200.00
	73910 Charges from - Local Phone	2,337.00	2,337.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73912 Charges from - Telephone Equipment	344.00	344.00
	73926 Charge from - Visitor Permits	40.00	40.00
	73935 Charges from - IT Projects	250.00	250.00
	73937 Charges from - Video Surveillance	3,500.00	3,500.00
	<i>Subtotal</i>	<b>37,235.18</b>	<b>27,235.18</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,200.00	2,200.00
	74110 In-State - Employee Registration Fee	1,000.00	1,000.00
	74201 Out-State - Employee Travel	3,720.00	3,220.00
	74210 OutState - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	<b>10,920.00</b>	<b>10,420.00</b>

<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	5,000.00	4,500.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>4,500.00</b>
<b>ORGN Total</b>		<b>643,504.44</b>	<b>541,158.32</b>

**ITS - Capital Projects**  
**290105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71701 Rent - Equipment (< \$10,000)	185,115.00	135,115.00
	<i>Subtotal</i>	<b>185,115.00</b>	<b>135,115.00</b>
	<b>Capital</b>		
	78166 Cap Equip - Oth Capital (>\$5000)	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>187,115.00</b>	<b>137,115.00</b>

**Tech Support Serv - IT Service Desk**

**290107**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	504.00	504.00
	61111 Wages - Regular	429,052.50	464,055.00
	61123 Wages - Part-time	13,050.00	12,456.00
	61130 Wages - Over-time	2,608.00	2,608.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	58,525.00	45,525.00
	62050 Fringe Benefits (Budget)	176.00	176.00
	62115 Emplyr - MQFE	6,267.41	6,706.54
	62120 Emplyr - FICA	26,798.51	28,676.17
	62122 Emplyr - Retirement KERS	40,256.64	21,127.65
	62123 Emplyr - Retirement KTRS	17,490.21	24,781.76
	62126 Emplyr - Retirement OPT	5,542.91	5,542.91
	62128 Emplyr - Retirement KERS Cash Bal	172,813.97	99,792.38
	62223 Emplyr - Health Insurance	65,952.00	64,992.00
	62224 Emplyr - Life Insurance	403.20	453.60
	62225 Emplyr - Vision Insurance	480.00	496.00
	62226 Emplyr - Dental Insurance	1,248.00	1,384.00
	62227 Emplyr - Disability Insurance	837.61	907.63
	62232 Emplyr - Worker's Compensation	2,494.78	2,626.82
	62240 Emplyr - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>845,220.74</b>	<b>784,031.46</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,036.00	1,036.00
	71102 Supplies - Office	3,720.00	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)	2,121.00	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	2,500.00	2,500.00
	72105 Maintenance - Computer Software	3,266.00	3,266.00
	72149 Maintenance - Repair Non-classified	500.00	500.00
	73502 Misc - Advertising	1,500.00	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	500.00	500.00



	<i>Subtotal</i>	<b>24,343.00</b>	<b>24,343.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	250.00	250.00
74110	In-State - Emplpyee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,600.00	1,100.00
74210	OutState - Employee Registration Fee	2,500.00	0.00
	<i>Subtotal</i>	<b>6,350.00</b>	<b>2,350.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	8,360.00	8,360.00
	<i>Subtotal</i>	<b>8,360.00</b>	<b>8,360.00</b>
<b>ORGN Total</b>		<b>884,273.74</b>	<b>819,084.46</b>

**Tech Support Serv - TopperTech**  
**290108**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	172,010.40	190,014.00
	61123 Wages - Part-time	7,178.52	7,178.52
	61501 Wages - Student Institutional	335,629.00	317,625.40
	62115 Emplyr - MQFE	2,399.80	2,689.35
	62120 Emplyr - FICA	10,261.20	11,499.27
	62123 Emplyr - Retirement KTRS	13,862.52	13,862.52
	62126 Emplyr - Retirement OPT	7,396.87	8,970.39
	62223 Emplyr - Health Insurance	29,266.20	32,496.00
	62224 Emplyr - Life Insurance	178.92	201.60
	62225 Emplyr - Vision Insurance	213.00	248.00
	62226 Emplyr - Dental Insurance	553.80	692.00
	62227 Emplyr - Disability Insurance	344.03	380.04
	62232 Emplyr - Worker's Compensation	2,574.09	2,574.09
	<i>Subtotal</i>	<b>581,868.35</b>	<b>588,431.18</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,060.00	60.00
	71102 Supplies - Office	13,748.00	13,748.00
	71112 Supplies - Data Processing	3,000.00	0.00
	71121 Supplies - Departmental Books	500.00	500.00
	71128 Supplies - Computer Parts	10,000.00	10,000.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	11,916.00	6,916.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	1,000.00
	71601 Printing - Outside Vendor	1,000.00	0.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	1,000.00	0.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	72149 Maintenance - Repair Non-classified	1,000.00	0.00
	73920 Charges from - Printing Services	250.00	250.00
	<i>Subtotal</i>	<b>60,974.00</b>	<b>35,974.00</b>
	<b>Travel</b>		
	74101 In-State - Emplyee Travel	960.00	960.00
	74110 In-State - Emplyee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 OutState - Emplyee Registration Fee	1,750.00	1,750.00
	<i>Subtotal</i>	<b>8,210.00</b>	<b>8,210.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	3,000.00	0.00
	78111 Cap Equip - Computers >\$2000<\$5000	14,500.00	14,500.00

	<i>Subtotal</i>	<i>17,500.00</i>	<i>14,500.00</i>
<b>ORGN Total</b>		<b>668,552.35</b>	<b>647,115.18</b>

**Security & Identity Management**

**290109**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	229,272.00	229,272.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	5,842.00	5,842.00
	62115 Emplry - MQFE	3,039.54	3,034.24
	62120 Emplry - FICA	12,996.66	12,973.98
	62122 Emplry - Retirement KERS	35,671.33	21,151.39
	62123 Emplry - Retirement KTRS	6,604.28	6,604.28
	62126 Emplry - Retirement OPT	12,663.21	12,663.21
	62223 Emplry - Health Insurance	32,976.00	32,496.00
	62224 Emplry - Life Insurance	201.60	201.60
	62225 Emplry - Vision Insurance	240.00	248.00
	62226 Emplry - Dental Insurance	624.00	692.00
	62227 Emplry - Disability Insurance	458.55	458.55
	62232 Emplry - Worker's Compensation	1,179.17	1,179.17
	<i>Subtotal</i>	<b>342,488.34</b>	<b>327,536.42</b>
	<b>Operating</b>		
	72102 Maintenance - Computer	339.00	339.00
	72105 Maintenance - Computer Software	1,324.72	1,324.72
	73910 Charges from - Local Phone	1,580.00	1,580.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73912 Charges from - Telephone Equipment	288.00	288.00
	<i>Subtotal</i>	<b>3,631.72</b>	<b>3,631.72</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	1,500.00	1,100.00
	74210 OutState - Employee Registration Fee	1,505.00	1,505.00
	<i>Subtotal</i>	<b>3,505.00</b>	<b>3,105.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	2,178.00	2,178.00
	78152 Cap Equip-Office Equip (>\$5000)	7,112.00	6,612.00
	<i>Subtotal</i>	<b>9,290.00</b>	<b>8,790.00</b>
<b>ORGN Total</b>		<b>358,915.06</b>	<b>343,063.14</b>

**Communication/Broadcasting ETV Lab**

**290201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	25,978.69	25,978.69
	62115 Emplyr - MQFE	342.67	342.54
	62120 Emplyr - FICA	1,465.22	1,464.66
	62123 Emplyr - Retirement KTRS	4,121.52	4,121.52
	62223 Emplyr - Health Insurance	3,203.62	3,156.99
	62224 Emplyr - Life Insurance	19.59	19.59
	62225 Emplyr - Vision Insurance	23.32	24.09
	62226 Emplyr - Dental Insurance	60.62	67.23
	62227 Emplyr - Disability Insurance	51.96	51.96
	62232 Emplyr - Worker's Compensation	129.89	129.89
	<i>Subtotal</i>	<b>35,397.10</b>	<b>35,357.16</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	3,746.20	3,746.20
	73921 Charges from - Copier Use	67.00	67.00
	<i>Subtotal</i>	<b>3,813.20</b>	<b>3,813.20</b>
	<b>Capital</b>		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	6,278.99	6,278.99
	<i>Subtotal</i>	<b>6,278.99</b>	<b>6,278.99</b>
<b>ORGN Total</b>		<b>45,489.29</b>	<b>45,449.35</b>

**Public Radio Services**

**290203**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	354.00	354.00
	61111 Wages - Regular	416,001.22	416,001.22
	61501 Wages - Student Institutional	5,828.00	5,828.00
	62050 Fringe Benefits (Budget)	85.72	85.72
	62115 Emplyr - MQFE	5,820.52	5,855.15
	62120 Emplyr - FICA	24,887.77	25,035.77
	62122 Emplyr - Retirement KERS	28,493.01	16,895.00
	62123 Emplyr - Retirement KTRS	37,746.20	37,746.20
	62126 Emplyr - Retirement OPT	12,579.31	12,579.31
	62223 Emplyr - Health Insurance	62,048.47	61,145.29
	62224 Emplyr - Life Insurance	404.54	404.54
	62225 Emplyr - Vision Insurance	481.59	497.64
	62226 Emplyr - Dental Insurance	1,252.13	1,388.58
	62227 Emplyr - Disability Insurance	832.00	832.00
	62232 Emplyr - Worker's Compensation	2,109.15	2,109.15
	62240 Emplyr - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	<b>599,173.63</b>	<b>587,007.57</b>
	<b>Operating</b>		
	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>	<b>39,597.29</b>	<b>39,597.29</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,900.00	2,900.00
	74201 Out-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>5,400.00</b>	<b>5,400.00</b>
	<b>Capital</b>		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	2,942.00	2,942.00
	<i>Subtotal</i>	<b>2,942.00</b>	<b>2,942.00</b>
<b>ORGN Total</b>		<b>647,112.92</b>	<b>634,946.86</b>

**FM Radio Network**

**290204**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	21,600.00	21,600.00
	62050 Fringe Benefits (Budget)	1,421.60	1,421.60
	62115 Emplr - MQFE	313.20	313.20
	62120 Emplr - FICA	1,339.20	1,339.20
	62232 Emplr - Worker's Compensation	108.00	108.00
	<i>Subtotal</i>	<b>24,782.00</b>	<b>24,782.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,218.00	5,218.00
	72201 Non-Employee Serv - Legal	5,000.00	5,000.00
	<i>Subtotal</i>	<b>10,218.00</b>	<b>10,218.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
<b>ORGN Total</b>		<b>40,000.00</b>	<b>40,000.00</b>

**Educational Television Services**

**290205**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	300,869.72	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 Emplry - MQFE	4,371.94	4,396.39
	62120 Emplry - FICA	18,693.79	18,798.35
	62122 Emplry - Retirement KERS	78,490.94	46,541.38
	62123 Emplry - Retirement KTRS	30,431.24	30,431.24
	62126 Emplry - Retirement OPT	1,308.90	1,308.90
	62223 Emplry - Health Insurance	45,217.51	44,559.32
	62224 Emplry - Life Insurance	301.63	301.63
	62225 Emplry - Vision Insurance	359.09	371.07
	62226 Emplry - Dental Insurance	933.65	1,035.39
	62227 Emplry - Disability Insurance	601.75	601.75
	62232 Emplry - Worker's Compensation	1,698.39	1,698.39
	62240 Emplry - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	<b>522,336.70</b>	<b>489,971.68</b>
	<b>Operating</b>		
	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>	<b>229,735.97</b>	<b>229,735.97</b>
<b>ORGN Total</b>		<b>752,072.67</b>	<b>719,707.65</b>



**ETV Proposed Programming**

**290207**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
<b>150100</b>	<b>Revenue Dependent</b>	<b>Budget</b>	<b>Budget</b>
	<b>Personnel</b>		
	61111 Wages - Regular	22,464.00	22,464.00
	61123 Wages - Part-time	14,136.00	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 Emplryr - MQFE	614.67	614.67
	62120 Emplryr - FICA	2,628.25	2,628.25
	62126 Emplryr - Retirement OPT	1,963.35	1,963.35
	62223 Emplryr - Health Insurance	4,946.40	4,874.40
	62224 Emplryr - Life Insurance	30.24	30.24
	62225 Emplryr - Vision Insurance	36.00	37.20
	62226 Emplryr - Dental Insurance	93.60	103.80
	62227 Emplryr - Disability Insurance	44.93	44.93
	62232 Emplryr - Worker's Compensation	320.50	320.50
	<i>Subtotal</i>	<b>74,777.94</b>	<b>74,717.34</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	80,872.56	80,933.16
	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	500.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	0.00
	71749 Rent - Not Classified (< \$10,000)	110,000.00	100,000.00
	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 Serv - Legal	5,000.00	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>	<b>-113,477.94</b>	<b>-133,417.34</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	20,000.00	20,000.00
	74210 OutState - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	<b>21,500.00</b>	<b>21,500.00</b>
	<b>Capital</b>		

78111	Cap Equip - Computers >\$2000<\$5000	10,000.00	10,000.00
78149	Cap Equip-Oth Capital >\$2000<\$5000	32,200.00	32,200.00
	<i>Subtotal</i>	<b>42,200.00</b>	<b>42,200.00</b>
<b>ORGN Total</b>		<b>25,000.00</b>	<b>5,000.00</b>

**Student Television Services**

**290208**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>160101</b>	<b>Housing Services</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	47,220.00	0.00
	61501 Wages - Student Institutional	6,254.00	6,254.00
	62115 Emplry - MQFE	619.56	0.00
	62120 Emplry - FICA	2,649.15	0.00
	62123 Emplry - Retirement KTRS	7,491.45	0.00
	62223 Emplry - Health Insurance	8,244.00	0.00
	62224 Emplry - Life Insurance	50.40	0.00
	62225 Emplry - Vision Insurance	60.00	0.00
	62226 Emplry - Dental Insurance	156.00	0.00
	62227 Emplry - Disability Insurance	94.44	0.00
	62232 Emplry - Worker's Compensation	267.37	31.27
	<i>Subtotal</i>	<b>73,106.37</b>	<b>6,285.27</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	8,459.76	8,459.76
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	300.00	300.00
	71320 Postage & Freight - Freight	251.00	251.00
	71505 Equip - Classroom (< \$2000)	11,482.75	11,482.75
	71801 Subscriptions & Dues - Dues	151.00	151.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72108 Maintenance - Equipment	7,500.00	7,500.00
	73511 Misc - Other Telecommunications	160,000.00	160,000.00
	73515 Misc - Licensing Fees	7,000.00	7,000.00
	73910 Charges from - Local Phone	1,500.00	1,500.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73913 Charges from - Wireless Service	500.00	500.00
	73916 Charges from - Cabling Services	2,000.00	2,000.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	<b>201,944.51</b>	<b>201,944.51</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,400.00	1,400.00
	<i>Subtotal</i>	<b>1,400.00</b>	<b>1,400.00</b>
<b>ORGN Total</b>		<b>276,450.88</b>	<b>209,629.78</b>

**Tech Support Serv-Desktop Support**

**290301**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	545,484.00	543,192.00
	61123 Wages - Part-time	2,143.68	2,143.68
	61130 Wages - Over-time	673.00	673.00
	61180 Wages - Cell Plan Allowance	3,359.80	3,359.80
	61501 Wages - Student Institutional	47,956.00	47,956.00
	62115 Emplyr - MQFE	7,456.22	7,646.18
	62120 Emplyr - FICA	31,881.75	32,694.03
	62122 Emplyr - Retirement KERS	135,296.76	74,590.87
	62123 Emplyr - Retirement KTRS	25,330.05	26,773.13
	62126 Emplyr - Retirement OPT	14,739.84	14,739.84
	62128 Emplyr - Retirement KERS Cash Bal	45,893.17	27,212.46
	62223 Emplyr - Health Insurance	74,196.00	73,116.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	540.00	620.00
	62226 Emplyr - Dental Insurance	1,560.00	1,730.00
	62227 Emplyr - Disability Insurance	1,090.97	1,086.38
	62232 Emplyr - Worker's Compensation	2,987.37	2,986.63
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>941,592.61</b>	<b>861,524.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	17.00	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
	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
	71501 Equip - Software (< \$5,000)	10,047.01	10,047.01
	71502 Equip - Office Equipment (< \$2000)	4,500.00	4,500.00
	71507 Equip - Maintenance (< \$2000)	6,000.00	6,000.00
	71549 Equip - Other (< \$2000)	10,600.00	10,600.00
	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
	72149 Maintenance - Repair Non-classified	3,224.00	3,224.00
	73549 Misc - Other	500.00	500.00
	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>	<b>92,496.83</b>	<b>92,496.83</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	2,550.00	2,550.00
74110	In-State - Emplpyee Registration Fee	1,750.00	1,750.00
74201	Out-State - Employee Travel	10,065.00	6,965.00
74210	OutState - Employee Registration Fee	6,000.00	6,000.00
	<i>Subtotal</i>	<b>20,365.00</b>	<b>17,265.00</b>
<b>Capital</b>			
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	155,749.88	69,513.90
	<i>Subtotal</i>	<b>160,151.88</b>	<b>73,915.90</b>
<b>ORGN Total</b>		<b>1,214,606.32</b>	<b>1,045,201.73</b>

**Infrastructure & Ops - Network**

**290302**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	330,012.00	377,232.00
	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 Emplyr - MQFE	4,615.38	5,182.21
	62120 Emplyr - FICA	19,734.72	22,158.43
	62123 Emplyr - Retirement KTRS	52,356.40	59,847.85
	62223 Emplyr - Health Insurance	41,220.00	48,744.00
	62224 Emplyr - Life Insurance	252.00	302.40
	62225 Emplyr - Vision Insurance	300.00	372.00
	62226 Emplyr - Dental Insurance	780.00	1,038.00
	62227 Emplyr - Disability Insurance	660.03	754.47
	62232 Emplyr - Worker's Compensation	1,781.48	2,017.58
	<i>Subtotal</i>	<b>478,283.01</b>	<b>544,219.94</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	178,941.25	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 - Electr 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)	43,920.00	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	206,638.50	206,638.50
	72108 Maintenance - Equipment	129,890.35	129,890.35
	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 - Oth 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>	<b>398,466.03</b>	<b>398,466.03</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,568.00	2,568.00
	<i>Subtotal</i>	<b>5,068.00</b>	<b>5,068.00</b>
<b>Capital</b>			
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>	<b>157,216.00</b>	<b>157,216.00</b>
<b>ORGN Total</b>		<b>1,039,033.04</b>	<b>1,104,969.97</b>

**Infrastructure & Ops-Communications**

**290304**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	409,372.50	413,188.50
	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 Emplyr - MQFE	5,751.90	5,799.54
	62120 Emplyr - FICA	24,594.35	24,797.96
	62122 Emplyr - Retirement KERS	100,346.26	40,569.36
	62123 Emplyr - Retirement KTRS	25,528.05	32,204.68
	62126 Emplyr - Retirement OPT	5,069.90	5,069.90
	62128 Emplyr - Retirement KERS Cash Bal	58,551.59	34,718.29
	62223 Emplyr - Health Insurance	65,952.00	64,992.00
	62224 Emplyr - Life Insurance	403.20	403.20
	62225 Emplyr - Vision Insurance	420.00	434.00
	62226 Emplyr - Dental Insurance	1,248.00	1,384.00
	62227 Emplyr - Disability Insurance	800.36	807.99
	62232 Emplyr - Worker's Compensation	2,130.16	2,149.24
	<i>Subtotal</i>	<b>716,827.27</b>	<b>643,177.66</b>
	<b>Operating</b>		
	71102 Supplies - Office	5,000.00	5,000.00
	71103 Supplies - Janitorial & Maintenance	500.00	500.00
	71112 Supplies - Data Processing	250.00	250.00
	71114 Supplies - Motor Vehicle	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	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 Service	44,676.00	44,676.00
	71310 Postage & Freight - Postage	200.00	200.00
	71320 Postage & Freight - Freight	50.00	50.00
	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	10,957.00	10,957.00



72103	Maintenance - Vehicles	1,158.80	1,158.80
72105	Maintenance - Computer Software	107,086.91	107,086.91
72108	Maintenance - Equipment	10,000.00	2,200.00
73502	Misc - Advertising	10,000.00	10,000.00
73508	Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
73511	Misc - Other Telecommunications	16,390.44	16,390.44
73601	Outside Reimb - Local Phone	-7,500.00	-7,500.00
73602	Outside Reimb - Long Distance	-5,000.00	-5,000.00
73610	Outside Reimb - Telephone Equipment	-500.00	-500.00
73810	Credit to - Local Phone	-1,000,000.00	-1,000,000.00
73811	Credit to - Long-Distance Phone	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-60,000.00	-60,000.00
73813	Credit to - Wireless Service	-50,000.00	-50,000.00
73901	Charges from - Fac Mgt - Labor	2,500.00	2,500.00
73902	Charges from - Fac Mgt - Supplies	2,000.00	2,000.00
73903	Charges from - Fac Mgt - Vehicles	50.00	50.00
73910	Charges from - Local Phone	94,401.57	94,401.57
73911	Charges from - Long Distance Phone	750.00	750.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73913	Charges from - Wireless Service	7,000.00	7,000.00
73916	Charges from - Cabling Services	10,000.00	10,000.00
	<i>Subtotal</i>	<b>-465,157.28</b>	<b>-472,957.28</b>
<b>Travel</b>			
74101	In-State - Employee Travel	2,250.00	2,250.00
74110	In-State - Employee Registration Fee	250.00	250.00
74201	Out-State - Employee Travel	5,425.00	1,625.00
74210	OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>8,925.00</b>	<b>5,125.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	30,000.00	30,000.00
78111	Cap Equip - Computers >\$2000<\$5000	17,595.00	12,995.00
	<i>Subtotal</i>	<b>47,595.00</b>	<b>42,995.00</b>
<b>ORGN Total</b>		<b>308,189.99</b>	<b>218,340.38</b>

**Infrastructure & Ops - Cabling**

**290306**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	126,060.00	126,060.00
	62115 Emplyr - MQFE	1,773.00	1,766.57
	62120 Emplyr - FICA	7,581.10	7,553.63
	62122 Emplyr - Retirement KERS	72,493.99	42,985.47
	62128 Emplyr - Retirement KERS Cash Bal	32,677.86	19,376.41
	62223 Emplyr - Health Insurance	24,732.00	24,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	180.00	186.00
	62226 Emplyr - Dental Insurance	468.00	519.00
	62227 Emplyr - Disability Insurance	252.12	252.12
	62232 Emplyr - Worker's Compensation	630.30	630.30
	<i>Subtotal</i>	<b>266,999.57</b>	<b>223,852.70</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,100.00	1,100.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71117 Supplies - Small Tools	2,200.00	2,200.00
	71121 Supplies - Departmental Books	100.00	100.00
	71124 Supplies - Electr 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 Serv - Not Classified	55,667.00	55,667.00
	73816 Credit to - Cabling Services	-150,000.00	-150,000.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73912 Charges from - Telephone Equipment	144.00	144.00
	<i>Subtotal</i>	<b>-50,259.48</b>	<b>-50,259.48</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Capital</b>		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>221,740.09</b>	<b>178,593.22</b>

**Infrastructure & Ops - PhySecTech**

**290309**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	92,520.00	98,016.00
	62115 Emplr - MQFE	1,327.82	1,407.20
	62120 Emplr - FICA	5,677.56	6,017.01
	62123 Emplr - Retirement KTRS	8,171.11	8,171.11
	62126 Emplr - Retirement OPT	0.00	4,065.15
	62128 Emplr - Retirement KERS Cash Bal	34,219.65	0.00
	62223 Emplr - Health Insurance	16,488.00	16,248.00
	62224 Emplr - Life Insurance	100.80	100.80
	62225 Emplr - Vision Insurance	120.00	124.00
	62226 Emplr - Dental Insurance	312.00	346.00
	62227 Emplr - Disability Insurance	185.04	196.03
	62232 Emplr - Worker's Compensation	462.60	490.08
	<i>Subtotal</i>	<b>159,584.58</b>	<b>135,181.38</b>
	<b>Operating</b>		
	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	18,153.00	12,657.00
	72105 Maintenance - Computer Software	21,767.00	21,767.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73837 Credit to - Video Surveillance	-85,540.00	-85,540.00
	73916 Charges from - Cabling Services	2,000.00	2,000.00
	<i>Subtotal</i>	<b>1,465.00</b>	<b>-4,031.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	1,120.00	1,120.00
	<i>Subtotal</i>	<b>2,120.00</b>	<b>2,120.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>166,169.58</b>	<b>136,270.38</b>

**Infrastructure & Ops - AVS**

**290312**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	471,086.00	479,835.00
	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 Emplyr - MQFE	6,450.93	6,469.16
	62120 Emplyr - FICA	27,583.29	27,661.19
	62122 Emplyr - Retirement KERS	109,153.14	50,239.75
	62123 Emplyr - Retirement KTRS	39,024.09	39,024.09
	62126 Emplyr - Retirement OPT	4,729.04	4,729.04
	62128 Emplyr - Retirement KERS Cash Bal	33,513.83	38,683.07
	62223 Emplyr - Health Insurance	82,440.00	81,240.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	540.00	558.00
	62226 Emplyr - Dental Insurance	1,560.00	1,730.00
	62227 Emplyr - Disability Insurance	942.18	959.67
	62232 Emplyr - Worker's Compensation	2,682.55	2,726.29
	<i>Subtotal</i>	<b>846,130.05</b>	<b>800,280.26</b>
	<b>Operating</b>		
	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	7,085.00
	71117 Supplies - Small Tools	100.00	100.00
	71121 Supplies - Departmental Books	500.00	500.00
	71124 Supplies - Electr 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	83,320.00	83,320.00
	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>	<b>126,175.00</b>	<b>116,175.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	74110 In-State - Employee Registration Fee	1,025.00	1,025.00

74201	Out-State - Employee Travel	4,540.00	4,540.00
74210	OutState - Emplyee Registration Fee	5,700.00	5,700.00
	<i>Subtotal</i>	<b>13,765.00</b>	<b>13,765.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	6,676.00	6,676.00
78105	Cap Equip - Classroom >\$2000<\$5000	13,920.15	13,920.15
78155	Cap Equip - Classroom (>\$5000)	2,759.00	2,759.00
	<i>Subtotal</i>	<b>23,355.15</b>	<b>23,355.15</b>
<b>ORGN Total</b>		<b>1,009,425.20</b>	<b>953,575.41</b>

**Tech Support Serv - Acad Field Serv**

**290403**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	217,257.85	219,495.85
	62115 Emplry - MQFE	3,107.43	3,089.13
	62120 Emplry - FICA	13,286.95	13,208.69
	62122 Emplry - Retirement KERS	36,305.28	21,527.29
	62123 Emplry - Retirement KTRS	27,564.17	27,919.23
	62223 Emplry - Health Insurance	32,774.02	32,296.96
	62224 Emplry - Life Insurance	200.37	200.37
	62225 Emplry - Vision Insurance	238.53	246.48
	62226 Emplry - Dental Insurance	620.18	687.76
	62227 Emplry - Disability Insurance	434.51	438.99
	62232 Emplry - Worker's Compensation	1,097.01	1,097.48
	<i>Subtotal</i>	<b>332,886.30</b>	<b>320,208.23</b>
	<b>Operating</b>		
	71102 Supplies - Office	14,256.00	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	2,000.00	2,000.00
	73912 Charges from - Telephone Equipment	288.00	288.00
	<i>Subtotal</i>	<b>18,544.00</b>	<b>18,544.00</b>
	<b>Travel</b>		
	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	2,000.00	2,000.00
	74210 OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	9,532.18	9,532.18
	<i>Subtotal</i>	<b>9,532.18</b>	<b>9,532.18</b>
<b>ORGN Total</b>		<b>366,962.48</b>	<b>354,284.41</b>

**ITS-Reoccurring Soft/Hard Maint.**

**290406**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71208 Utilities - Internet Bandwidth	98,226.24	98,226.24
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	6,505.00	6,505.00
	71810 Subscriptions & Dues - Subscription	1,954.00	1,954.00
	72102 Maintenance - Computer	179,678.86	146,678.86
	72103 Maintenance - Vehicles	2,137.10	2,137.10
	72105 Maintenance - Computer Software	1,184,765.37	1,184,765.37
	72108 Maintenance - Equipment	-78,900.24	-78,900.24
	73835 Credit to - IT Projects	-2,000.00	-2,000.00
	<i>Subtotal</i>	<b><i>1,393,366.33</i></b>	<b><i>1,360,366.33</i></b>
<b>ORGN Total</b>		<b>1,393,366.33</b>	<b>1,360,366.33</b>

**Tech Support Serv - Elect Soft Dist**

**290407**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71501 Equip - Software (< \$5,000)	4,400.00	4,400.00
	72105 Maintenance - Computer Software	3,000.00	3,000.00
	<i>Subtotal</i>	<b>7,400.00</b>	<b>7,400.00</b>
<b>ORGN Total</b>		<b>7,400.00</b>	<b>7,400.00</b>



**Infrastructure & Ops - Systems**

**290501**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	1,044.00
	61111 Wages - Regular	340,425.60	400,849.92
	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 Emplryr - MQFE	4,722.94	5,636.69
	62120 Emplryr - FICA	20,194.67	24,101.70
	62122 Emplryr - Retirement KERS	35,200.79	20,872.38
	62123 Emplryr - Retirement KTRS	27,324.86	42,671.76
	62126 Emplryr - Retirement OPT	11,012.40	7,838.90
	62223 Emplryr - Health Insurance	37,510.20	61,579.92
	62224 Emplryr - Life Insurance	279.72	382.03
	62225 Emplryr - Vision Insurance	333.00	469.96
	62226 Emplryr - Dental Insurance	865.80	1,311.34
	62227 Emplryr - Disability Insurance	680.85	801.70
	62232 Emplryr - Worker's Compensation	1,943.77	2,245.89
	62240 Emplryr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>529,321.54</b>	<b>618,133.13</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71112 Supplies - Data Processing	6,283.00	6,283.00
	71120 Supplies - Food Products	250.00	250.00
	71121 Supplies - Departmental Books	200.00	200.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71208 Utilities - Internet Bandwidth	500.00	500.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	22,367.00	7,367.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	0.00
	71507 Equip - Maintenance (< \$2000)	5,000.00	5,000.00
	72101 Maintenance - Copy Machine	6,000.00	6,000.00
	72102 Maintenance - Computer	31,771.59	31,771.59
	72105 Maintenance - Computer Software	130,278.89	130,278.89
	72108 Maintenance - Equipment	3,736.00	3,736.00
	72249 Non-Employee Serv - 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>	<b>209,478.98</b>	<b>191,478.98</b>
<b>Travel</b>			
74101	In-State - Empllyee Travel	1,000.00	1,000.00
74110	In-State - Empllyee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	8,000.00	8,000.00
74210	OutState - Employee Registration Fee	8,000.00	8,000.00
	<i>Subtotal</i>	<b>18,000.00</b>	<b>18,000.00</b>
<b>Capital</b>			
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-Oth Capital >\$2000<\$5000	3,500.00	3,500.00
78161	Cap Equip - Computers (>\$5000)	8,000.00	8,000.00
	<i>Subtotal</i>	<b>19,200.26</b>	<b>19,200.26</b>
<b>ORGN Total</b>		<b>776,000.78</b>	<b>846,812.37</b>

**Application & Prgm Services**

**290504**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,437,252.00	1,405,836.00
	61123 Wages - Part-time	90.52	90.52
	61180 Wages - Cell Plan Allowance	1,210.00	1,210.00
	62050 Fringe Benefits (Budget)	15,710.45	15,710.45
	62115 Emplyr - MQFE	20,133.85	19,710.46
	62120 Emplyr - FICA	86,089.56	84,279.23
	62122 Emplyr - Retirement KERS	34,199.63	0.00
	62123 Emplyr - Retirement KTRS	157,619.39	116,143.21
	62126 Emplyr - Retirement OPT	35,200.88	58,886.98
	62223 Emplyr - Health Insurance	164,880.00	146,232.00
	62224 Emplyr - Life Insurance	1,159.20	1,108.80
	62225 Emplyr - Vision Insurance	1,260.00	1,116.00
	62226 Emplyr - Dental Insurance	3,588.00	3,460.00
	62227 Emplyr - Disability Insurance	2,874.50	2,811.69
	62232 Emplyr - Worker's Compensation	7,192.76	7,035.68
	62240 Emplyr - Medical Waiver	1,500.00	2,000.00
	<i>Subtotal</i>	<b>1,969,960.74</b>	<b>1,865,631.02</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,750.50	4,750.50
	71501 Equip - Software (< \$5,000)	1,500.00	1,500.00
	71502 Equip - Office Equipment (< \$2000)	5,000.00	5,000.00
	73910 Charges from - Local Phone	831.00	831.00
	<i>Subtotal</i>	<b>12,081.50</b>	<b>12,081.50</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	10,000.00	7,800.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>7,800.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	13,500.00	10,800.00
	<i>Subtotal</i>	<b>13,500.00</b>	<b>10,800.00</b>
<b>ORGN Total</b>		<b>2,005,542.24</b>	<b>1,896,312.52</b>

**Equal Employment Opportunity**

**300201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	151,668.00	151,968.00
	61123 Wages - Part-time	12,250.00	12,250.00
	62050 Fringe Benefits (Budget)	1,125.72	1,125.72
	62115 Emplry - MQFE	2,329.35	2,333.42
	62120 Emplry - FICA	9,959.96	9,977.38
	62122 Emplry - Retirement KERS	32,117.21	19,192.38
	62123 Emplry - Retirement KTRS	17,954.74	17,954.74
	62223 Emplry - Health Insurance	16,488.00	16,248.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	120.00	124.00
	62226 Emplry - Dental Insurance	312.00	346.00
	62227 Emplry - Disability Insurance	303.33	303.93
	62232 Emplry - Worker's Compensation	819.59	821.09
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>246,099.10</b>	<b>233,295.86</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	39,323.08	39,323.08
	<i>Subtotal</i>	<b>39,323.08</b>	<b>39,323.08</b>
<b>ORGN Total</b>		<b>285,422.18</b>	<b>272,618.94</b>

**Police**  
**300202**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
61051	Salaries-Contingent (Budget)	10,828.00	21,395.20
61111	Wages - Regular	1,473,076.00	1,464,188.00
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	32,514.80
62115	Emplyr - MQFE	21,984.12	21,704.54
62120	Emplyr - FICA	94,001.07	92,805.66
62122	Emplyr - Retirement KERS	200,260.70	157,728.19
62124	Emplyr - Retirement KERS Hazard	393,963.35	340,503.55
62128	Emplyr - Retirement KERS Cash Bal	45,535.42	27,000.34
62129	Emplyr-Retirement KERS HAZ Cash Bal	40,300.05	52,174.66
62223	Emplyr - Health Insurance	247,320.00	259,968.00
62224	Emplyr - Life Insurance	1,864.80	1,864.80
62225	Emplyr - Vision Insurance	2,040.00	2,108.00
62226	Emplyr - Dental Insurance	5,148.00	5,882.00
62227	Emplyr - Disability Insurance	2,946.16	2,928.38
62229	Emplyr - Retiree Health Premiums	16,488.00	8,124.00
62232	Emplyr - Worker's Compensation	8,032.92	7,980.09
62240	Emplyr - Medical Waiver	2,500.00	2,000.00
	<i>Subtotal</i>	<b>2,699,793.04</b>	<b>2,600,180.66</b>
	<b>Operating</b>		
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 Serv - Medical	700.00	700.00
72249	Non-Employee Serv - Not Classified	94,099.00	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 Service	1,000.00	1,000.00
73918	Charges from - Software Solutions	14,000.00	14,000.00
73920	Charges from - Printing Services	3,976.00	3,976.00
	<i>Subtotal</i>	<b>273,365.55</b>	<b>273,365.55</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	14,980.00	14,980.00
	<i>Subtotal</i>	<b>14,980.00</b>	<b>14,980.00</b>
<b>Capital</b>			
78130	Cap Equip - MotorVehic >\$2000<\$5000	17,230.00	17,230.00
	<i>Subtotal</i>	<b>17,230.00</b>	<b>17,230.00</b>
<b>ORGN Total</b>		<b>3,005,368.59</b>	<b>2,905,756.21</b>

**Environment, Health & Safety**

**300203**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	17,329.21	17,329.21
	61111 Wages - Regular	442,272.00	442,128.00
	61501 Wages - Student Institutional	6,000.00	6,000.00
	62050 Fringe Benefits (Budget)	81.08	81.08
	62115 Emplyr - MQFE	5,966.57	6,054.68
	62120 Emplyr - FICA	25,512.22	25,889.06
	62122 Emplyr - Retirement KERS	206,749.54	41,536.99
	62123 Emplyr - Retirement KTRS	30,851.07	38,353.94
	62223 Emplyr - Health Insurance	65,952.00	48,744.00
	62224 Emplyr - Life Insurance	403.20	302.40
	62225 Emplyr - Vision Insurance	480.00	372.00
	62226 Emplyr - Dental Insurance	1,248.00	1,038.00
	62227 Emplyr - Disability Insurance	884.54	651.44
	62232 Emplyr - Worker's Compensation	2,241.36	1,942.44
	<i>Subtotal</i>	<b>805,970.79</b>	<b>630,423.24</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	19,750.00	394.00
	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	4,816.00
	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 Chrg	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	0.00
	72149 Maintenance - Repair Non-classified	11,000.00	0.00

72249	Non-Employee Serv - Not Classified	91,131.00	56,481.00
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 - Emp	300.00	300.00
73549	Misc - Other	2,165.00	2,165.00
73901	Charges from - Fac Mgt - Labor	1,285.00	1,285.00
73902	Charges from - Fac Mgt - Supplies	100.00	100.00
73910	Charges from - Local Phone	3,300.00	3,300.00
73911	Charges from - Long Distance Phone	900.00	900.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73913	Charges from - Wireless Service	3,900.00	3,900.00
73920	Charges from - Printing Services	200.00	200.00
73940	Charges from - Food Services	400.00	400.00
	<i>Subtotal</i>	<b>175,505.00</b>	<b>106,899.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	2,000.00	2,000.00
74201	Out-State - Employee Travel	2,000.00	2,000.00
74210	OutState - Employee Registration Fee	3,700.00	3,700.00
	<i>Subtotal</i>	<b>8,700.00</b>	<b>8,700.00</b>
<b>Capital</b>			
78101	Cap Equip - Software (> \$100,000)	795.00	795.00
	<i>Subtotal</i>	<b>795.00</b>	<b>795.00</b>
<b>ORGN Total</b>		<b>990,970.79</b>	<b>746,817.24</b>



**Human Resources**

**300204**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
<b>110000</b>	<b>Current Unrestricted - General</b>	<b>Budget</b>	<b>Budget</b>
	<b>Personnel</b>		
	61111 Wages - Regular	473,900.22	473,900.22
	62115 Emplyr - MQFE	6,526.87	6,447.29
	62120 Emplyr - FICA	27,908.03	27,567.70
	62122 Emplyr - Retirement KERS	115,898.33	37,997.59
	62123 Emplyr - Retirement KTRS	20,104.66	20,104.66
	62126 Emplyr - Retirement OPT	18,201.91	18,201.91
	62128 Emplyr - Retirement KERS Cash Bal	0.00	30,724.58
	62223 Emplyr - Health Insurance	59,109.48	58,249.08
	62224 Emplyr - Life Insurance	462.16	462.16
	62225 Emplyr - Vision Insurance	490.20	506.54
	62226 Emplyr - Dental Insurance	1,430.52	1,586.41
	62227 Emplyr - Disability Insurance	909.01	909.01
	62232 Emplyr - Worker's Compensation	2,369.51	2,369.51
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>728,310.90</b>	<b>680,026.66</b>
	<b>Operating</b>		
	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>	<b>42,607.00</b>	<b>42,607.00</b>
<b>ORGN Total</b>		<b>770,917.90</b>	<b>722,633.66</b>

**Parking Services**

**300205**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	9,507.00	9,507.00
	61111 Wages - Regular	594,492.00	600,297.00
	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 Emplyr - MQFE	8,590.97	8,689.13
	62120 Emplyr - FICA	36,733.77	37,153.49
	62122 Emplyr - Retirement KERS	191,286.64	116,262.17
	62123 Emplyr - Retirement KTRS	36,509.17	36,509.17
	62126 Emplyr - Retirement OPT	8,393.55	8,393.55
	62128 Emplyr - Retirement KERS Cash Bal	32,582.76	19,353.41
	62223 Emplyr - Health Insurance	103,050.00	101,550.00
	62224 Emplyr - Life Insurance	781.20	781.20
	62225 Emplyr - Vision Insurance	870.00	899.00
	62226 Emplyr - Dental Insurance	2,106.00	2,508.50
	62227 Emplyr - Disability Insurance	1,188.99	1,200.61
	62229 Emplyr - Retiree Health Premiums	8,244.00	8,124.00
	62232 Emplyr - Worker's Compensation	3,345.81	3,374.83
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,113,348.86</b>	<b>1,030,270.06</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	46,756.14	205,334.94
	71051 Materials - Contingency	43,895.00	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
	72103 Maintenance - Vehicles	5,000.00	5,000.00
	72106 Maintenance - Building	20,000.00	20,000.00
	72107 Maintenance - Ground	20,000.00	20,000.00
	72121 Maintenance - Traffic Sign & Signal	40,000.00	40,000.00
	72211 Non-Employee Serv - Temporary	6,000.00	11,000.00
	72249 Non-Employee Serv - Not Classified	40,000.00	40,000.00
	72449 Bank Service Charge - Other	17,000.00	17,000.00
	73849 Credit to - Departments - Misc	-15,000.00	-15,000.00
	73902 Charges from - Fac Mgt - Supplies	10,000.00	10,000.00
	73910 Charges from - Local Phone	6,000.00	6,000.00
	73920 Charges from - Printing Services	8,000.00	8,000.00

	<i>Subtotal</i>	<b>371,651.14</b>	<b>535,229.94</b>
<b>Capital</b>			
78303	Cap Asset - Land - Improvements	151,000.00	151,000.00
78307	Cap Asset - Non-Structural Improve	170,000.00	109,000.00
	<i>Subtotal</i>	<b>321,000.00</b>	<b>260,000.00</b>
<b>ORGN Total</b>		<b>1,806,000.00</b>	<b>1,825,500.00</b>

**Student Accessibility Resource Cntr**

**300208**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	239,178.00	244,650.00
	61123 Wages - Part-time	69,794.00	69,794.00
	61150 Wages - Occasional	3,342.00	1,543.00
	61501 Wages - Student Institutional	27,926.00	27,926.00
	62050 Fringe Benefits (Budget)	3,673.00	0.00
	62115 Emplyr - MQFE	4,421.31	4,470.03
	62120 Emplyr - FICA	18,904.91	19,113.27
	62122 Emplyr - Retirement KERS	24,403.28	14,469.98
	62123 Emplyr - Retirement KTRS	25,071.14	25,939.27
	62126 Emplyr - Retirement OPT	4,536.06	4,536.06
	62223 Emplyr - Health Insurance	32,976.00	32,496.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	300.00	310.00
	62226 Emplyr - Dental Insurance	780.00	865.00
	62227 Emplyr - Disability Insurance	478.35	489.30
	62232 Emplyr - Worker's Compensation	1,701.20	1,719.57
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>458,237.25</b>	<b>449,073.48</b>
	<b>Operating</b>		
	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 Serv - Temporary	95,000.00	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>	<b>122,661.00</b>	<b>122,661.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	250.00	250.00
	74110 In-State - Employee Registration Fee	50.00	50.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 OutState - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	<b>3,300.00</b>	<b>3,300.00</b>
	<b>Capital</b>		

78102	Cap Equip-Office Equip >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b><i>1,000.00</i></b>	<b><i>1,000.00</i></b>
<b>ORGN Total</b>		<b>585,198.25</b>	<b>576,034.48</b>

**Access Control**

**300213**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,129.00	1,129.00
	61111 Wages - Regular	169,459.50	169,459.50
	62115 Emplry - MQFE	2,262.64	2,335.15
	62120 Emplry - FICA	9,674.74	9,984.78
	62122 Emplry - Retirement KERS	105,518.50	62,567.42
	62126 Emplry - Retirement OPT	3,756.80	3,756.80
	62223 Emplry - Health Insurance	24,732.00	24,372.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	240.00	248.00
	62226 Emplry - Dental Insurance	780.00	865.00
	62227 Emplry - Disability Insurance	338.92	338.92
	62232 Emplry - Worker's Compensation	847.31	847.31
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>319,991.41</b>	<b>277,155.88</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	21,603.00	21,603.00
	71501 Equip - Software (< \$5,000)	33.00	33.00
	<i>Subtotal</i>	<b>21,636.00</b>	<b>21,636.00</b>
<b>ORGN Total</b>		<b>341,627.41</b>	<b>298,791.88</b>

**VP Enrollment & Student Experience**

**310011**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	37,484.65	30,728.65
	61111 Wages - Regular	202,937.75	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	31,008.00	31,008.00
	61501 Wages - Student Institutional	14,387.94	14,387.94
	62050 Fringe Benefits (Budget)	1,101.28	1,101.28
	62115 Emplyr - MQFE	3,428.94	3,495.80
	62120 Emplyr - FICA	14,661.68	14,947.53
	62122 Emplyr - Retirement KERS	36,231.98	21,483.83
	62123 Emplyr - Retirement KTRS	21,137.61	21,137.61
	62126 Emplyr - Retirement OPT	3,067.74	3,067.74
	62223 Emplyr - Health Insurance	14,043.65	13,839.23
	62224 Emplyr - Life Insurance	136.26	136.26
	62225 Emplyr - Vision Insurance	162.21	167.62
	62226 Emplyr - Dental Insurance	421.75	467.71
	62227 Emplyr - Disability Insurance	391.54	391.54
	62232 Emplyr - Worker's Compensation	1,321.57	1,321.57
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>398,404.55</b>	<b>377,100.06</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	700.00	700.00
	71051 Materials - Contingency	458.00	458.00
	71102 Supplies - Office	4,000.00	4,000.00
	71120 Supplies - Food Products	2,136.00	2,136.00
	71149 Supplies - Other Miscellaneous	1,760.00	1,760.00
	71310 Postage & Freight - Postage	3,496.00	3,496.00
	71502 Equip - Office Equipment (< \$2000)	8,275.00	8,275.00
	71601 Printing - Outside Vendor	11,865.00	11,865.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,500.00	1,500.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	72105 Maintenance - Computer Software	42,351.00	42,351.00
	73502 Misc - Advertising	1,176.00	1,176.00
	73515 Misc - Licensing Fees	2,500.00	2,500.00
	73549 Misc - Other	1,160.00	1,160.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	4,000.00	4,000.00

	<i>Subtotal</i>	<b>93,877.00</b>	<b>93,877.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	4,500.00	4,500.00
74110	In-State - Employee Registration Fee	200.00	200.00
74201	Out-State - Employee Travel	13,974.00	13,974.00
74210	OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>20,674.00</b>	<b>20,674.00</b>
<b>ORGN Total</b>		<b>512,955.55</b>	<b>491,651.06</b>



Parent and Family Programs

310012

<u>Fund</u>	<u>Account</u>	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>10,000.00</i></b>	<b><i>10,000.00</i></b>
<b>ORGN Total</b>		<b>10,000.00</b>	<b>10,000.00</b>

**FY20 Reduct Target - Enrll&Stdt Exp**

**310013**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-305,433.00	-305,433.00
	<i>Subtotal</i>	<b>-305,433.00</b>	<b>-305,433.00</b>
<b>ORGN Total</b>		<b>-305,433.00</b>	<b>-305,433.00</b>

**FY21 Reduct Target - Enrll&Stdt Exp**  
**310014**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-241,507.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-241,507.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-241,507.00</b>

**Dean of Students**

**310021**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	152,856.00	152,856.00
	62115 Emplr - MQFE	2,198.94	2,196.99
	62120 Emplr - FICA	9,402.36	9,394.02
	62122 Emplr - Retirement KERS	30,995.91	18,379.09
	62123 Emplr - Retirement KTRS	18,356.44	18,356.44
	62223 Emplr - Health Insurance	16,488.00	16,248.00
	62224 Emplr - Life Insurance	100.80	100.80
	62225 Emplr - Vision Insurance	120.00	124.00
	62226 Emplr - Dental Insurance	312.00	346.00
	62227 Emplr - Disability Insurance	274.30	274.30
	62232 Emplr - Worker's Compensation	764.28	764.28
	<i>Subtotal</i>	<b>231,869.03</b>	<b>219,039.92</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,012.00	4,012.00
	<i>Subtotal</i>	<b>4,012.00</b>	<b>4,012.00</b>
<b>ORGN Total</b>		<b>235,881.03</b>	<b>223,051.92</b>

**Student Health Education**

**310101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Personnel</b>		
	61501 Wages - Student Institutional	7,952.00	7,952.00
	62232 Emplry - Worker's Compensation	39.76	39.76
	<i>Subtotal</i>	<b>7,991.76</b>	<b>7,991.76</b>
	<b>Operating</b>		
	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>	<b>33,825.89</b>	<b>33,825.89</b>
<b>ORGN Total</b>		<b>41,817.65</b>	<b>41,817.65</b>

**Student Government Association**

**310102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	6,300.00	6,300.00
	61150 Wages - Occasional	8,000.00	8,000.00
	62115 Emplyr - MQFE	207.35	207.35
	62120 Emplyr - FICA	886.60	886.60
	62232 Emplyr - Worker's Compensation	71.50	71.50
	<i>Subtotal</i>	<b>15,465.45</b>	<b>15,465.45</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,000.00	2,000.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71112 Supplies - Data Processing	200.00	200.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	500.00	500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72212 Non-Employee Serv - 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>	<b>50,216.34</b>	<b>50,216.34</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77399 Inst Sch - Misc Other	36,700.00	36,700.00
	77949 Part Support - Miscellaneous	5,000.00	5,000.00
	<i>Subtotal</i>	<b>41,700.00</b>	<b>41,700.00</b>
<b>ORGN Total</b>		<b>113,381.79</b>	<b>113,381.79</b>

**Student Activity, Org & Leadership**

**310103**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	114,393.12	114,393.12
	61122 Wages - Stipends	2,100.00	2,100.00
	61501 Wages - Student Institutional	2,741.00	2,741.00
	62115 Emplry - MQFE	1,674.85	1,679.69
	62120 Emplry - FICA	7,161.43	7,182.09
	62123 Emplry - Retirement KTRS	6,799.28	6,799.28
	62126 Emplry - Retirement OPT	6,414.21	6,414.21
	62223 Emplry - Health Insurance	22,093.92	21,772.32
	62224 Emplry - Life Insurance	135.07	135.07
	62225 Emplry - Vision Insurance	160.80	166.16
	62226 Emplry - Dental Insurance	418.08	463.64
	62227 Emplry - Disability Insurance	232.99	232.99
	62232 Emplry - Worker's Compensation	596.18	596.18
	<i>Subtotal</i>	<b>164,920.93</b>	<b>164,675.75</b>
	<b>Operating</b>		
	71051 Materials - Contingency	500.00	500.00
	71102 Supplies - Office	3,600.00	3,600.00
	71109 Supplies - Classroom	3,500.00	3,500.00
	71120 Supplies - Food Products	9,174.00	9,174.00
	71310 Postage & Freight - Postage	2,780.00	2,780.00
	71603 Printing - Copy Machine Usage Chрге	2,000.00	2,000.00
	72214 Non-Employee Serv - Prof Contracts	12,486.00	12,486.00
	73508 Misc - Promotion Expenses & Prizes	387.00	387.00
	73910 Charges from - Local Phone	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	<i>Subtotal</i>	<b>39,087.00</b>	<b>39,087.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,118.00	1,118.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74132 In-State - Non-Employee Student	18,000.00	18,000.00
	74201 Out-State - Employee Travel	12,000.00	12,000.00
	<i>Subtotal</i>	<b>31,618.00</b>	<b>31,618.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>237,625.93</b>	<b>237,380.75</b>

**Campus Activity Board**

**310104**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
<b>110000</b>	<b>Current Unrestricted - General</b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
	<b>Personnel</b>		
	61111 Wages - Regular	15,194.88	15,194.88
	61140 Wages - Graduate Assistant	48,655.84	48,655.84
	62115 Emplyr - MQFE	217.55	217.51
	62120 Emplyr - FICA	930.23	930.06
	62126 Emplyr - Retirement OPT	1,328.03	1,328.03
	62223 Emplyr - Health Insurance	2,638.08	2,599.68
	62224 Emplyr - Life Insurance	16.13	16.13
	62225 Emplyr - Vision Insurance	19.20	19.84
	62226 Emplyr - Dental Insurance	49.92	55.36
	62227 Emplyr - Disability Insurance	30.39	30.39
	62232 Emplyr - Worker's Compensation	319.25	319.25
	<i>Subtotal</i>	<b>69,399.50</b>	<b>69,366.97</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71120 Supplies - Food Products	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
	72249 Non-Employee Serv - Not Classified	2,325.47	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>	<b>59,687.50</b>	<b>59,687.50</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74130 In-State - Non-Employee Travel	5,000.00	5,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>10,000.00</b>	<b>10,000.00</b>
<b>ORGN Total</b>		<b>139,087.00</b>	<b>139,054.47</b>



**Counseling Center**

**310105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	9,864.00	10,632.00
	61111 Wages - Regular	449,076.00	448,308.00
	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 Emplyr - MQFE	6,346.84	6,342.97
	62120 Emplyr - FICA	27,138.15	27,121.64
	62122 Emplyr - Retirement KERS	32,017.10	18,984.61
	62123 Emplyr - Retirement KTRS	35,677.21	35,555.37
	62126 Emplyr - Retirement OPT	16,240.67	16,240.67
	62223 Emplyr - Health Insurance	57,708.00	56,868.00
	62224 Emplyr - Life Insurance	403.20	403.20
	62225 Emplyr - Vision Insurance	420.00	372.00
	62226 Emplyr - Dental Insurance	1,092.00	1,211.00
	62227 Emplyr - Disability Insurance	898.16	896.62
	62232 Emplyr - Worker's Compensation	2,299.99	2,296.15
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>650,602.32</b>	<b>636,653.23</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,500.00	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 Chrg	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 Serv - Medical	6,000.00	6,000.00
	72214 Non-Employee Serv - Prof Contracts	2,419.00	2,419.00
	73504 Misc - Examination Administration	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	705.00	705.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73935 Charges from - IT Projects	2,000.00	2,000.00
	73937 Charges from - Video Surveillance	2,000.00	2,000.00
	<i>Subtotal</i>	<b>36,768.00</b>	<b>36,768.00</b>
	<b>Travel</b>		

74101	In-State - Emplpyee Travel	850.00	850.00
74110	In-State - Emplpyee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	7,000.00	7,000.00
74210	OutState - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	<b>10,850.00</b>	<b>10,850.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>699,220.32</b>	<b>685,271.23</b>

**University Centers**

**310107**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
160401	Student Centers - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	4,793.50	4,793.50
	61111 Wages - Regular	255,876.00	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	101,673.06	101,673.06
	62115 Emplyr - MQFE	3,799.23	3,796.97
	62120 Emplyr - FICA	16,245.00	16,235.29
	62122 Emplyr - Retirement KERS	24,638.55	14,609.48
	62123 Emplyr - Retirement KTRS	29,767.82	29,767.82
	62126 Emplyr - Retirement OPT	3,383.43	3,383.43
	62223 Emplyr - Health Insurance	41,220.00	32,496.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	300.00	310.00
	62226 Emplyr - Dental Insurance	780.00	692.00
	62227 Emplyr - Disability Insurance	511.74	511.74
	62232 Emplyr - Worker's Compensation	2,421.71	2,421.71
	62240 Emplyr - Medical Waiver	0.00	500.00
	62305 Emplyr - Faculty Staff Scholarship	10,000.00	10,000.00
	<i>Subtotal</i>	<b>622,453.10</b>	<b>604,110.06</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,600.00	4,600.00
	71107 Supplies - Athletics & Recreational	3,140.00	3,140.00
	71112 Supplies - Data Processing	350.00	350.00
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	825.00	825.00
	71320 Postage & Freight - Freight	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	2,660.00	2,660.00
	71503 Equip - Office Furniture (< \$2000)	1,800.00	1,800.00
	71602 Printing - Bookstore	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	71930 COGS - Prepared Food	200.00	200.00
	72101 Maintenance - Copy Machine	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73549 Misc - Other	1,788.00	1,788.00
	73807 Credit to - Administration Fees	-111,000.00	-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>	<b>-83,997.00</b>	<b>-83,997.00</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	3,600.00	3,600.00
74110	In-State - Emplpyee Registration Fee	810.00	810.00
	<i>Subtotal</i>	<b>4,410.00</b>	<b>4,410.00</b>
<b>ORGN Total</b>		<b>542,866.10</b>	<b>524,523.06</b>

**Undistributed Centers**

**310108**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>		
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	2,788.50
	61111 Wages - Regular	37,888.50	35,100.00
	62115 Emplry - MQFE	549.38	489.22
	62120 Emplry - FICA	2,349.09	2,091.84
	62122 Emplry - Retirement KERS	31,610.38	0.00
	62128 Emplry - Retirement KERS Cash Bal	0.00	17,363.97
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	60.00	0.00
	62226 Emplry - Dental Insurance	156.00	0.00
	62227 Emplry - Disability Insurance	75.78	70.20
	62232 Emplry - Worker's Compensation	189.44	175.50
	62306 Emplry - Uniforms	1,200.00	1,200.00
	<i>Subtotal</i>	<b>82,372.97</b>	<b>67,453.63</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	4,452.88	58,215.26
	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 Serv - Prof Contracts	3,576.87	3,576.87
	72249 Non-Employee Serv - Not Classified	227,268.85	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>	<b>474,424.53</b>	<b>528,186.91</b>
<b>ORGN Total</b>		<b>556,797.50</b>	<b>595,640.54</b>

**Testing Center**  
**310110**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	27,714.00	27,714.00
	62050 Fringe Benefits (Budget)	2,286.00	2,286.00
	62115 Emplryr - MQFE	401.85	401.85
	62120 Emplryr - FICA	1,718.27	1,718.27
	62232 Emplryr - Worker's Compensation	138.57	138.57
	<i>Subtotal</i>	<b>32,258.69</b>	<b>32,258.69</b>
	<b>Operating</b>		
	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>	<b>17,741.31</b>	<b>17,741.31</b>
<b>ORGN Total</b>		<b>50,000.00</b>	<b>50,000.00</b>

**Greek Activities**

**310111**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61150 Wages - Occasional	1,000.00	1,000.00
	62115 Emplryr - MQFE	14.50	14.50
	62120 Emplryr - FICA	62.00	62.00
	62232 Emplryr - Worker's Compensation	5.00	5.00
	<i>Subtotal</i>	<b><i>1,081.50</i></b>	<b><i>1,081.50</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,918.50	10,918.50
	71102 Supplies - Office	6,000.00	6,000.00
	71149 Supplies - Other Miscellaneous	3,000.00	3,000.00
	73901 Charges from - Fac Mgt - Labor	3,000.00	3,000.00
	73902 Charges from - Fac Mgt - Supplies	1,000.00	1,000.00
	73920 Charges from - Printing Services	5,000.00	5,000.00
	73940 Charges from - Food Services	3,000.00	3,000.00
	73949 Charges from - Departments - Misc	5,000.00	5,000.00
	<i>Subtotal</i>	<b><i>31,918.50</i></b>	<b><i>36,918.50</i></b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74232 OutState - Non-Emplyee Student	5,000.00	5,000.00
	<i>Subtotal</i>	<b><i>7,000.00</i></b>	<b><i>7,000.00</i></b>
<b>ORGN Total</b>		<b>40,000.00</b>	<b>45,000.00</b>

**Student Conduct**

**310112**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	105,312.00	105,312.00
	62115 Emplr - MQFE	1,438.98	1,457.82
	62120 Emplr - FICA	6,152.87	6,233.44
	62122 Emplr - Retirement KERS	25,229.23	14,959.73
	62123 Emplr - Retirement KTRS	11,910.17	11,910.17
	62223 Emplr - Health Insurance	16,488.00	16,248.00
	62224 Emplr - Life Insurance	100.80	100.80
	62225 Emplr - Vision Insurance	120.00	124.00
	62226 Emplr - Dental Insurance	312.00	346.00
	62227 Emplr - Disability Insurance	210.62	210.62
	62232 Emplr - Worker's Compensation	526.56	526.56
	<i>Subtotal</i>	<b><i>167,801.23</i></b>	<b><i>157,429.14</i></b>
	<b>Operating</b>		
	71051 Materials - Contingency	11,537.00	11,537.00
	<i>Subtotal</i>	<b><i>11,537.00</i></b>	<b><i>11,537.00</i></b>
<b>ORGN Total</b>		<b>179,338.23</b>	<b>168,966.14</b>



**University Center - DSU Renov. Debt**

**310114**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>		
	<b>Debt Service</b>		
	78611 Debt Ser - DSU - Principal	1,239,200.00	1,239,200.00
	78612 Debt Ser - DSU - Interest	1,013,800.00	1,013,800.00
	<i>Subtotal</i>	<b>2,253,000.00</b>	<b>2,253,000.00</b>
<b>ORGN Total</b>		<b>2,253,000.00</b>	<b>2,253,000.00</b>

**Student Leadership**

**310116**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160401</b>	<b>Student Centers - General</b>		
	<b>Personnel</b>		
	61122 Wages - Stipends	1,600.00	1,600.00
	61150 Wages - Occasional	700.00	700.00
	61501 Wages - Student Institutional	1,000.00	1,000.00
	62115 Emplyr - MQFE	33.35	33.35
	62120 Emplyr - FICA	142.60	142.60
	62123 Emplyr - Retirement KTRS	224.00	224.00
	62227 Emplyr - Disability Insurance	3.20	3.20
	62232 Emplyr - Worker's Compensation	16.50	16.50
	<i>Subtotal</i>	<b>3,719.65</b>	<b>3,719.65</b>
	<b>Operating</b>		
	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>	<b>23,616.75</b>	<b>23,616.75</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74132 In-State - Non-Employee Student	4,000.00	4,000.00
	74232 OutState - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	<b>11,000.00</b>	<b>11,000.00</b>
<b>ORGN Total</b>		<b>38,336.40</b>	<b>38,336.40</b>

**Camp Big Red**

**310201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61123 Wages - Part-time	5,400.00	5,400.00
	61501 Wages - Student Institutional	20,200.00	20,200.00
	62100 Fringe Benefits	2,500.00	2,500.00
	62115 Emplry - MQFE	78.30	78.30
	62120 Emplry - FICA	334.80	334.80
	62232 Emplry - Worker's Compensation	128.00	128.00
	<i>Subtotal</i>	<b>28,641.10</b>	<b>28,641.10</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	6,000.00
	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	4,600.00	4,600.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	100.00	100.00
	72249 Non-Employee Serv - Not Classified	900.00	900.00
	73508 Misc - Promotion Expenses & Prizes	100.00	100.00
	73516 Misc - Uniforms & Badges	3,700.00	3,700.00
	73903 Charges from - Fac Mgt - Vehicles	1,200.00	1,200.00
	73920 Charges from - Printing Services	200.00	200.00
	73940 Charges from - Food Services	14,500.00	14,500.00
	73978 Charges from - PDC Projects	3,000.00	3,000.00
	<i>Subtotal</i>	<b>34,158.90</b>	<b>40,158.90</b>
	<b>Travel</b>		
	74130 In-State - Non-Employee Travel	1,700.00	1,700.00
	74133 In-State - Non-Employee Game Officil	1,000.00	1,000.00
	74140 In-State - Team Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	8,000.00	8,000.00
	74240 OutState - Team Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>12,700.00</b>	<b>12,700.00</b>
	<b>Grants/Loans/Benefits</b>		
	77918 Part Support - Food	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Capital</b>		
	78108 Cap Equip - Athletic >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>79,000.00</b>	<b>85,000.00</b>

**Intramural Sports Complex**

**310202**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71102 Supplies - Office	1,100.00	1,100.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71121 Supplies - Departmental Books	500.00	500.00
	71122 Supplies - Grounds Maintenance	500.00	500.00
	71204 Telephone - Wireless Service	371.00	371.00
	73549 Misc - Other	1,554.00	1,554.00
	<i>Subtotal</i>	<b>5,525.00</b>	<b>5,525.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,475.00	1,475.00
	<i>Subtotal</i>	<b>1,475.00</b>	<b>1,475.00</b>
<b>ORGN Total</b>		<b>7,000.00</b>	<b>7,000.00</b>

**Campus Recreation and Wellness**

**310203**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	6,708.00
	61111 Wages - Regular	259,752.00	253,044.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	61140 Wages - Graduate Assistant	101,933.00	101,933.00
	61150 Wages - Occasional	2,924.05	2,924.05
	61501 Wages - Student Institutional	330,676.54	330,676.54
	62115 Emplyr - MQFE	3,700.34	3,636.55
	62120 Emplyr - FICA	15,822.15	15,549.42
	62122 Emplyr - Retirement KERS	31,035.96	18,402.84
	62123 Emplyr - Retirement KTRS	27,682.41	34,663.64
	62126 Emplyr - Retirement OPT	4,432.23	0.00
	62223 Emplyr - Health Insurance	41,220.00	40,620.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	300.00	310.00
	62226 Emplyr - Dental Insurance	624.00	865.00
	62227 Emplyr - Disability Insurance	519.50	506.09
	62232 Emplyr - Worker's Compensation	3,491.43	3,457.89
	<i>Subtotal</i>	<b>827,365.61</b>	<b>816,549.02</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	3,000.00
	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	0.00
	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 Serv - 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	6,200.00	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 Service	5,900.00	5,900.00
73915	Charges from - Wireless Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	4,000.00	4,000.00
73940	Charges from - Food Services	3,000.00	3,000.00
73949	Charges from - Departments - Misc	2,600.00	2,600.00
	<i>Subtotal</i>	<b>181,459.00</b>	<b>182,459.00</b>
<b>Grants/Loans/Benefits</b>			
77317	Inst Sch - Grad Assist. Tuition Gr	42,408.00	42,408.00
	<i>Subtotal</i>	<b>42,408.00</b>	<b>42,408.00</b>
<b>Capital</b>			
78107	Cap Equip - Maintenance>\$2000<\$5000	3,600.00	3,600.00
78111	Cap Equip - Computers >\$2000<\$5000	18,034.00	4,034.00
	<i>Subtotal</i>	<b>21,634.00</b>	<b>7,634.00</b>
<b>ORGN Total</b>		<b>1,072,866.61</b>	<b>1,049,050.02</b>

**Pro-Shop/Outdoor Rental**

**310204**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62232 Empl'yr - Worker's Compensation	25.00	25.00
	<i>Subtotal</i>	<b>5,025.00</b>	<b>5,025.00</b>
	<b>Operating</b>		
	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	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>	<b>19,500.00</b>	<b>15,500.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,975.00	1,975.00
	74230 OutState - Non-Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>4,475.00</b>	<b>4,475.00</b>
<b>ORGN Total</b>		<b>29,000.00</b>	<b>25,000.00</b>

**Health & Fitness Lab**

**310205**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	34,392.00	36,049.50
	61111 Wages - Regular	121,284.00	119,626.50
	61123 Wages - Part-time	12,557.26	12,557.26
	61501 Wages - Student Institutional	16,530.00	16,530.00
	62115 Emplry - MQFE	1,738.28	1,766.74
	62120 Emplry - FICA	7,432.65	7,554.32
	62122 Emplry - Retirement KERS	29,344.00	17,399.59
	62123 Emplry - Retirement KTRS	8,093.05	8,093.05
	62126 Emplry - Retirement OPT	3,067.74	2,922.87
	62223 Emplry - Health Insurance	24,732.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	180.00	186.00
	62226 Emplry - Dental Insurance	468.00	519.00
	62227 Emplry - Disability Insurance	242.56	239.25
	62232 Emplry - Worker's Compensation	751.86	743.57
	<i>Subtotal</i>	<b>260,964.60</b>	<b>248,710.85</b>
	<b>Operating</b>		
	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>	<b>8,044.74</b>	<b>8,044.74</b>
<b>ORGN Total</b>		<b>269,009.34</b>	<b>256,755.59</b>



**Preston Center Special Events**

**310207**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	2,000.00	2,000.00
	61123 Wages - Part-time	7,000.00	7,000.00
	61150 Wages - Occasional	250.00	250.00
	61501 Wages - Student Institutional	2,250.00	2,250.00
	62115 Emplry - MQFE	134.13	134.13
	62120 Emplry - FICA	573.50	573.50
	62123 Emplry - Retirement KTRS	280.00	280.00
	62232 Emplry - Worker's Compensation	57.50	57.50
	<i>Subtotal</i>	<b>12,545.13</b>	<b>12,545.13</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	15,000.00
	71103 Supplies - Janitorial & Maintenance	2,000.00	2,000.00
	71106 Supplies - Household	554.87	554.87
	71107 Supplies - Athletics & Recreational	8,000.00	8,000.00
	71320 Postage & Freight - Freight	100.00	100.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72211 Non-Employee Serv - Temporary	100.00	100.00
	73522 Misc - Service Fees	4,000.00	4,000.00
	73849 Credit to - Departments - Misc	-3,000.00	-3,000.00
	73901 Charges from - Fac Mgt - Labor	100.00	100.00
	73902 Charges from - Fac Mgt - Supplies	100.00	100.00
	<i>Subtotal</i>	<b>13,454.87</b>	<b>28,454.87</b>
	<b>Capital</b>		
	78108 Cap Equip - Athletic >\$2000<\$5000	4,000.00	4,000.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>30,000.00</b>	<b>45,000.00</b>

Challenge Course

310209

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61501 Wages - Student Institutional	4,082.00	4,082.00
	62232 Emplry - Worker's Compensation	20.41	20.41
	<i>Subtotal</i>	<b>4,102.41</b>	<b>4,102.41</b>
	<b>Operating</b>		
	71116 Supplies - Motor Fuels & Lubricants	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	73514 Misc - Accreditation Fees	1,297.59	1,297.59
	<i>Subtotal</i>	<b>1,897.59</b>	<b>1,897.59</b>
<b>ORGN Total</b>		<b>6,000.00</b>	<b>6,000.00</b>

**Preston Fitness Center Equipment**

**310210**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Capital</b>		
	78158 Cap Equip - Athletic (>\$5000)	78,985.00	78,985.00
	<i>Subtotal</i>	<b>78,985.00</b>	<b>78,985.00</b>
<b>ORGN Total</b>		<b>78,985.00</b>	<b>78,985.00</b>

**Intercultural & Student Engagement**

**310302**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	20,328.66	20,328.66
	61111 Wages - Regular	127,058.88	127,058.88
	61501 Wages - Student Institutional	8,213.19	8,213.19
	62115 Emplryr - MQFE	1,752.22	1,747.64
	62120 Emplryr - FICA	7,492.25	7,472.69
	62122 Emplryr - Retirement KERS	28,352.85	16,811.88
	62123 Emplryr - Retirement KTRS	14,766.33	14,766.33
	62223 Emplryr - Health Insurance	21,187.08	20,878.68
	62224 Emplryr - Life Insurance	129.53	129.53
	62225 Emplryr - Vision Insurance	154.20	159.34
	62226 Emplryr - Dental Insurance	400.92	444.61
	62227 Emplryr - Disability Insurance	254.12	254.12
	62232 Emplryr - Worker's Compensation	676.36	676.36
	<i>Subtotal</i>	<b>230,766.59</b>	<b>218,941.91</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,350.00	3,350.00
	71111 Supplies - Photo	25.00	25.00
	71116 Supplies - Motor Fuels & Lubricants	200.00	200.00
	71120 Supplies - Food Products	600.00	600.00
	71121 Supplies - Departmental Books	200.00	200.00
	71149 Supplies - Other Miscellaneous	700.00	700.00
	71310 Postage & Freight - Postage	200.00	200.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72101 Maintenance - Copy Machine	700.00	700.00
	72206 Non-Employee Serv - Artistic	250.00	250.00
	72212 Non-Employee Serv - Honoraria	1,500.00	1,500.00
	72214 Non-Employee Serv - Prof Contracts	1,500.00	1,500.00
	73501 Misc - Laundry & Cleaning	49.54	49.54
	73502 Misc - Advertising	125.00	125.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73513 Misc - Background Check - Student	200.00	200.00
	73549 Misc - Other	600.00	600.00
	73901 Charges from - Fac Mgt - Labor	200.00	200.00
	73910 Charges from - Local Phone	1,600.00	1,600.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73940 Charges from - Food Services	3,104.00	3,104.00
	<i>Subtotal</i>	<b>19,603.54</b>	<b>19,603.54</b>

**Travel**

74101	In-State - Employee Travel	1,204.00	1,204.00
74110	In-State - Employee Registration Fee	200.00	200.00
74130	In-State - Non-Employee Travel	700.00	700.00
74201	Out-State - Employee Travel	2,335.00	2,335.00
74210	OutState - Employee Registration Fee	400.00	400.00
74230	OutState - Non-Employee Travel	400.00	400.00
74232	OutState - Non-Employee Student	200.00	200.00
	<i>Subtotal</i>	<b>5,439.00</b>	<b>5,439.00</b>
<b>ORGN Total</b>		<b>255,809.13</b>	<b>243,984.45</b>

**Ky Equal Opportunity**

**310304**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	62115 Emplyr - MQFE	43.50	0.00
	62120 Emplyr - FICA	186.00	0.00
	62123 Emplyr - Retirement KTRS	420.00	0.00
	62227 Emplyr - Disability Insurance	6.00	0.00
	62232 Emplyr - Worker's Compensation	15.00	0.00
	<i>Subtotal</i>	<b>670.50</b>	<b>0.00</b>
	<b>Operating</b>		
	71601 Printing - Outside Vendor	250.00	250.00
	<i>Subtotal</i>	<b>250.00</b>	<b>250.00</b>
	<b>Grants/Loans/Benefits</b>		
	77399 Inst Sch - Misc Other	3,000.00	3,000.00
	<i>Subtotal</i>	<b>3,000.00</b>	<b>3,000.00</b>
<b>ORGN Total</b>		<b>3,920.50</b>	<b>3,250.00</b>

**Undistributed Housing Expense**

**310504**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
160101	Housing Services	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	12,558.00
	61111 Wages - Regular	666,471.00	653,913.00
	61130 Wages - Over-time	25,000.00	25,000.00
	62115 Emplyr - MQFE	9,707.13	9,527.69
	62120 Emplyr - FICA	41,506.33	40,739.06
	62122 Emplyr - Retirement KERS	420,598.57	220,223.36
	62128 Emplyr - Retirement KERS Cash Bal	89,315.99	103,267.39
	62223 Emplyr - Health Insurance	123,660.00	138,108.00
	62224 Emplyr - Life Insurance	806.40	907.20
	62225 Emplyr - Vision Insurance	960.00	1,054.00
	62226 Emplyr - Dental Insurance	2,496.00	3,114.00
	62227 Emplyr - Disability Insurance	1,151.53	1,307.86
	62232 Emplyr - Worker's Compensation	3,180.97	3,394.58
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b><i>1,385,353.92</i></b>	<b><i>1,213,614.14</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	303,048.30
	71103 Supplies - Janitorial & Maintenance	254,134.26	254,134.26
	71115 Supplies - Building Materials	14,000.00	14,000.00
	71210 Utilities - Electric - BGMU	1,690,922.07	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	342,384.77	342,384.77
	72106 Maintenance - Building	4,000.00	4,000.00
	72108 Maintenance - Equipment	11,208.71	11,208.71
	72249 Non-Employee Serv - Not Classified	1,597,787.70	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	202,602.84	202,602.84
	73947 Charge to - E&G Chargeback	84,500.00	84,500.00
	73975 Charges from - Lock Serv - Labor	10,000.00	10,000.00
	<i>Subtotal</i>	<b><i>4,691,006.35</i></b>	<b><i>4,994,054.65</i></b>
<b>ORGN Total</b>		<b>6,076,360.27</b>	<b>6,207,668.79</b>

## Housing & Residence Life

310505

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
160101	Housing Services	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	10,092.23	0.00
	61111 Wages - Regular	1,778,195.89	1,789,895.89
	61150 Wages - Occasional	7,705.00	7,705.00
	61501 Wages - Student Institutional	1,165,544.60	1,163,936.83
	62115 Emplyr - MQFE	24,872.18	25,126.52
	62120 Emplyr - FICA	106,350.02	107,437.51
	62122 Emplyr - Retirement KERS	110,618.16	79,541.83
	62123 Emplyr - Retirement KTRS	88,771.08	107,043.75
	62126 Emplyr - Retirement OPT	84,173.55	81,080.61
	62128 Emplyr - Retirement KERS Cash Bal	66,863.73	13,206.26
	62223 Emplyr - Health Insurance	361,800.31	364,657.93
	62224 Emplyr - Life Insurance	2,413.48	2,413.48
	62225 Emplyr - Vision Insurance	2,813.19	2,906.96
	62226 Emplyr - Dental Insurance	7,158.29	8,111.36
	62227 Emplyr - Disability Insurance	3,456.28	3,511.98
	62232 Emplyr - Worker's Compensation	14,543.03	14,807.69
	62240 Emplyr - Medical Waiver	2,000.00	1,500.00
	62305 Emplyr - Faculty Staff Scholarship	90,000.00	90,000.00
	<i>Subtotal</i>	<b>3,927,371.02</b>	<b>3,862,883.60</b>
	<b>Operating</b>		
	71102 Supplies - Office	14,127.00	14,127.00
	71103 Supplies - Janitorial & Maintenance	1,500.00	1,500.00
	71116 Supplies - Motor Fuels & Lubricants	6,000.00	6,000.00
	71120 Supplies - Food Products	14,000.00	14,000.00
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71204 Telephone - Wireless Service	3,000.00	3,000.00
	71310 Postage & Freight - Postage	4,000.00	4,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72105 Maintenance - Computer Software	20,000.00	20,000.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73513 Misc - Background Check - Student	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	2,000.00	2,000.00
	73910 Charges from - Local Phone	44,970.00	44,970.00
	73911 Charges from - Long Distance Phone	3,500.00	3,500.00
	73913 Charges from - Wireless Service	2,000.00	2,000.00
	73914 Charges from - Telephone Features	3,477.00	3,477.00
	73920 Charges from - Printing Services	11,999.02	11,999.02
	73923 Charges from - Office Supplies	1,000.00	1,000.00



73937	Charges from - Video Surveillance	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>	<b>214,234.83</b>	<b>214,234.83</b>
<b>Travel</b>			
74101	In-State - Emplyee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	4,583.00	4,583.00
	<i>Subtotal</i>	<b>4,583.00</b>	<b>4,583.00</b>
<b>ORGN Total</b>		<b>4,147,188.85</b>	<b>4,082,701.43</b>

Visiting Scholar Housing

310530

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	72106 Maintenance - Building	14,500.00	14,500.00
	Subtotal	<b>14,500.00</b>	<b>14,500.00</b>
<b>ORGN Total</b>		<b>14,500.00</b>	<b>14,500.00</b>

**Printing Services**

**320102**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>160104</b>	<b>Printing Services</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	37,245.60	37,245.60
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62115 Emplry - MQFE	484.36	480.77
	62120 Emplry - FICA	2,071.04	2,055.68
	62122 Emplry - Retirement KERS	17,197.93	10,197.55
	62123 Emplry - Retirement KTRS	2,638.67	2,638.67
	62223 Emplry - Health Insurance	6,924.96	6,824.16
	62224 Emplry - Life Insurance	42.34	42.34
	62225 Emplry - Vision Insurance	50.40	52.08
	62226 Emplry - Dental Insurance	131.04	145.32
	62227 Emplry - Disability Insurance	74.49	74.49
	62232 Emplry - Worker's Compensation	211.23	211.23
	<i>Subtotal</i>	<b>72,072.06</b>	<b>64,967.89</b>
	<b>Operating</b>		
	71051 Materials - Contingency	4.14	4.14
	71601 Printing - Outside Vendor	705,675.58	705,675.58
	71701 Rent - Equipment (< \$10,000)	5,000.00	5,000.00
	73820 Credit to - Printing Services	-754,427.97	-747,323.80
	73907 Charges from - Administration Fees	15,121.00	15,121.00
	73920 Charges from - Printing Services	170.31	170.31
	73940 Charges from - Food Services	150.00	150.00
	<i>Subtotal</i>	<b>-28,306.94</b>	<b>-21,202.77</b>
<b>ORGN Total</b>		<b>43,765.12</b>	<b>43,765.12</b>

Food Services - DSU Renov. Debt

320104

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Debt Service		
	78611 Debt Ser - DSU - Principal	119,000.00	119,000.00
	78612 Debt Ser - DSU - Interest	43,000.00	43,000.00
	<i>Subtotal</i>	<b>162,000.00</b>	<b>162,000.00</b>
<b>ORGN Total</b>		<b>162,000.00</b>	<b>162,000.00</b>

**Bookstore - DSU Renov. Debt**  
**320105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160302</b>	<b>WKU Store</b>		
	<b>Debt Service</b>		
	78611 Debt Ser - DSU - Principal	119,000.00	0.00
	78612 Debt Ser - DSU - Interest	43,000.00	0.00
	<i>Subtotal</i>	<b><i>162,000.00</i></b>	<b><i>0.00</i></b>
<b>ORGN Total</b>		<b>162,000.00</b>	<b>0.00</b>

WKU Print Center

320106

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<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>	<b>21,234.88</b>	<b>21,234.88</b>
<b>ORGN Total</b>		<b>21,234.88</b>	<b>21,234.88</b>

**Chief Facilities Officer**

**320108**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	19,528.00	19,528.00
	61111 Wages - Regular	186,324.00	186,324.00
	61501 Wages - Student Institutional	2,900.00	2,900.00
	62050 Fringe Benefits (Budget)	4,390.00	4,390.00
	62115 Emplry - MQFE	2,592.36	2,592.11
	62120 Emplry - FICA	11,084.57	11,083.48
	62123 Emplry - Retirement KTRS	29,560.30	29,560.30
	62223 Emplry - Health Insurance	16,488.00	16,248.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	120.00	124.00
	62226 Emplry - Dental Insurance	312.00	346.00
	62227 Emplry - Disability Insurance	315.63	315.63
	62232 Emplry - Worker's Compensation	946.12	946.12
	<i>Subtotal</i>	<b>274,661.78</b>	<b>274,458.44</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	5,270.67	5,270.67
	<i>Subtotal</i>	<b>5,270.67</b>	<b>5,270.67</b>
<b>ORGN Total</b>		<b>279,932.45</b>	<b>279,729.11</b>

**FY20 Reduct Target - Facilities**

**320110**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-1,190,616.00	-97,729.53
	<i>Subtotal</i>	<b>-1,190,616.00</b>	<b>-97,729.53</b>
<b>ORGN Total</b>		<b>-1,190,616.00</b>	<b>-97,729.53</b>



**Facilities Management**  
**320201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	554.10	554.10
	<i>Subtotal</i>	<b>554.10</b>	<b>554.10</b>
	<b>Operating</b>		
	71051 Materials - Contingency	47,112.00	47,112.00
	72207 Non-Employee Serv - Janitorial	6,791,292.82	6,699,274.62
	72249 Non-Employee Serv - Not Classified	693,729.00	693,729.00
	73502 Misc - Advertising	3,956.00	3,956.00
	<i>Subtotal</i>	<b>7,536,089.82</b>	<b>7,444,071.62</b>
<b>ORGN Total</b>		<b>7,536,643.92</b>	<b>7,444,625.72</b>

**Facilities Fiscal Services**

**320202**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	102,360.00	102,360.00
	61130 Wages - Over-time	828.00	828.00
	61501 Wages - Student Institutional	85,869.00	85,869.00
	62115 Emplyr - MQFE	1,439.51	1,438.95
	62120 Emplyr - FICA	6,155.15	6,152.74
	62122 Emplyr - Retirement KERS	57,606.75	34,158.04
	62123 Emplyr - Retirement KTRS	5,284.95	5,284.95
	62223 Emplyr - Health Insurance	24,732.00	24,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	180.00	186.00
	62226 Emplyr - Dental Insurance	468.00	519.00
	62227 Emplyr - Disability Insurance	204.72	204.72
	62232 Emplyr - Worker's Compensation	945.29	945.29
	62304 Emplyr - Employee Training	4,000.00	4,000.00
	<i>Subtotal</i>	<b>290,224.57</b>	<b>266,469.89</b>
	<b>Operating</b>		
	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 Serv - Not Classified	7,097.00	7,097.00
	73511 Misc - Other Telecommunications	10,000.00	10,000.00
	73910 Charges from - Local Phone	21,108.00	21,108.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73913 Charges from - Wireless Service	10,000.00	10,000.00
	73920 Charges from - Printing Services	4,000.00	4,000.00
	<i>Subtotal</i>	<b>140,249.67</b>	<b>140,249.67</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,250.00	3,250.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00

	<i>Subtotal</i>	<b>5,250.00</b>	<b>5,250.00</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
<b>ORGN Total</b>		<b>436,724.24</b>	<b>412,969.56</b>

**Building Services**

**320203**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61052 Salaries - Shift Diff. (Budget)	21,551.02	21,551.02
	61111 Wages - Regular	183,456.00	134,257.50
	62050 Fringe Benefits (Budget)	245.00	245.00
	62115 Emplry - MQFE	2,597.96	1,849.50
	62120 Emplry - FICA	11,108.53	7,908.21
	62122 Emplry - Retirement KERS	153,057.34	66,417.20
	62223 Emplry - Health Insurance	49,464.00	32,496.00
	62224 Emplry - Life Insurance	302.40	201.60
	62225 Emplry - Vision Insurance	360.00	248.00
	62226 Emplry - Dental Insurance	936.00	692.00
	62227 Emplry - Disability Insurance	366.90	268.51
	62232 Emplry - Worker's Compensation	917.28	671.29
	<i>Subtotal</i>	<b>424,362.43</b>	<b>266,805.83</b>
	<b>Operating</b>		
	71103 Supplies - Janitorial & Maintenance	339,291.00	331,791.00
	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 Serv - Janitorial	18,500.00	18,500.00
	73501 Misc - Laundry & Cleaning	250.00	250.00
	<i>Subtotal</i>	<b>362,791.00</b>	<b>355,291.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Capital</b>		
	78107 Cap Equip - Maintenance>\$2000<\$5000	4,530.00	4,530.00
	<i>Subtotal</i>	<b>4,530.00</b>	<b>4,530.00</b>
<b>ORGN Total</b>		<b>792,683.43</b>	<b>627,626.83</b>

**Maintenance Services**

**320204**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	1,823,464.50	1,816,893.00
	61130 Wages - Over-time	22,827.00	22,827.00
	62115 Emplryr - MQFE	25,275.32	25,191.58
	62120 Emplryr - FICA	108,073.63	107,715.69
	62122 Emplryr - Retirement KERS	1,131,970.32	651,370.76
	62128 Emplryr - Retirement KERS Cash Bal	389,346.13	247,446.21
	62223 Emplryr - Health Insurance	354,492.00	341,208.00
	62224 Emplryr - Life Insurance	2,368.80	2,318.40
	62225 Emplryr - Vision Insurance	2,760.00	2,790.00
	62226 Emplryr - Dental Insurance	7,020.00	7,612.00
	62227 Emplryr - Disability Insurance	3,592.37	3,561.86
	62232 Emplryr - Worker's Compensation	9,231.52	9,198.66
	62240 Emplryr - Medical Waiver	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,882,421.59</b>	<b>3,240,133.16</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	32,813.14	39,384.64
	71051 Materials - Contingency	15,630.50	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	160,672.83
	72108 Maintenance - Equipment	162,879.50	162,879.50
	72249 Non-Employee Serv - Not Classified	27,754.00	27,754.00
	73802 Credit to - Fac Mgt - Supplies	-8,750.00	-8,750.00
	<i>Subtotal</i>	<b>700,039.97</b>	<b>622,798.47</b>
<b>ORGN Total</b>		<b>4,582,461.56</b>	<b>3,862,931.63</b>

**Utilities**  
**320205**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71210 Utilities - Electric - BGMU	3,726,487.00	3,567,132.04
	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	861,606.00
	71241 Utilities - Glasgow Campus	150,000.00	150,000.00
	71242 Utilities - Owensboro Campus	59,000.00	59,000.00
	72214 Non-Employee Serv - Prof Contracts	69,613.00	69,613.00
	72249 Non-Employee Serv - Not Classified	238,600.00	0.00
	<i>Subtotal</i>	<b>6,766,588.00</b>	<b>6,236,113.04</b>
	<b>Capital</b>		
	78201 Cap Lease - Equipment	556,994.00	556,994.00
	<i>Subtotal</i>	<b>556,994.00</b>	<b>556,994.00</b>
	<b>Debt Service</b>		
	78609 Capital Lease - Interest Expense	375,529.00	375,529.00
	<i>Subtotal</i>	<b>375,529.00</b>	<b>375,529.00</b>
<b>ORGN Total</b>		<b>7,699,111.00</b>	<b>7,168,636.04</b>

**Campus Services**

**320206**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	131,196.00	100,815.00
	62115 Emplyr - MQFE	1,878.97	1,437.37
	62120 Emplyr - FICA	8,034.26	6,145.97
	62122 Emplyr - Retirement KERS	109,456.83	49,873.18
	62223 Emplyr - Health Insurance	32,976.00	24,372.00
	62224 Emplyr - Life Insurance	201.60	151.20
	62225 Emplyr - Vision Insurance	240.00	186.00
	62226 Emplyr - Dental Insurance	624.00	519.00
	62227 Emplyr - Disability Insurance	262.39	201.63
	62232 Emplyr - Worker's Compensation	655.99	504.08
	<i>Subtotal</i>	<b>285,526.04</b>	<b>184,205.43</b>
	<b>Operating</b>		
	71105 Supplies - Chemical & Lab	2,500.00	2,500.00
	71110 Supplies - Agricultural	4,950.00	4,950.00
	71114 Supplies - Motor Vehicle	1,500.00	1,500.00
	71122 Supplies - Grounds Maintenance	308,276.00	308,276.00
	71149 Supplies - Other Miscellaneous	16,000.00	16,000.00
	71222 Utilities - Garbage Collection	57,140.00	57,140.00
	71502 Equip - Office Equipment (< \$2000)	150.00	150.00
	71504 Equip - Farm (< \$2000)	600.00	600.00
	72107 Maintenance - Ground	19,000.00	19,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72120 Maintenance - Gravel & Sand	1,000.00	1,000.00
	72121 Maintenance - Traffic Sign & Signal	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	20,000.00	20,000.00
	73849 Credit to - Departments - Misc	-95,000.00	-95,000.00
	<i>Subtotal</i>	<b>338,116.00</b>	<b>338,116.00</b>
<b>ORGN Total</b>		<b>623,642.04</b>	<b>522,321.43</b>

**Stockroom Services**

**320207**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	12,926.00	12,926.00
	71051 Materials - Contingency	1,000.00	1,000.00
	71102 Supplies - Office	1,200.00	1,200.00
	71105 Supplies - Chemical & Lab	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	200.00	200.00
	71117 Supplies - Small Tools	500.00	500.00
	71149 Supplies - Other Miscellaneous	20,700.00	20,700.00
	71320 Postage & Freight - Freight	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71504 Equip - Farm (< \$2000)	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	300.00	300.00
	72104 Maintenance - Fluorescent Light	10,000.00	10,000.00
	72106 Maintenance - Building	36,554.00	36,554.00
	72249 Non-Employee Serv - Not Classified	1,000.00	1,000.00
	<i>Subtotal</i>	<b>89,980.00</b>	<b>89,980.00</b>
	<b>Travel</b>		
	74110 In-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b>500.00</b>	<b>500.00</b>
<b>ORGN Total</b>		<b>90,480.00</b>	<b>90,480.00</b>



**Plant Operations**

**320208**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	822,354.00	822,946.50
	61130 Wages - Over-time	13,269.50	13,269.50
	62050 Fringe Benefits (Budget)	140.00	140.00
	62115 Emplyr - MQFE	11,665.91	11,634.29
	62120 Emplyr - FICA	49,881.74	49,746.64
	62122 Emplyr - Retirement KERS	571,736.19	355,887.93
	62128 Emplyr - Retirement KERS Cash Bal	114,353.75	51,223.72
	62223 Emplyr - Health Insurance	156,636.00	154,356.00
	62224 Emplyr - Life Insurance	1,008.00	1,008.00
	62225 Emplyr - Vision Insurance	1,140.00	1,178.00
	62226 Emplyr - Dental Insurance	3,120.00	3,287.00
	62227 Emplyr - Disability Insurance	1,644.74	1,645.93
	62232 Emplyr - Worker's Compensation	4,178.14	4,181.10
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>1,751,627.97</b>	<b>1,471,004.61</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	33,003.66	32,711.16
	71051 Materials - Contingency	2,910.00	2,910.00
	71102 Supplies - Office	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	10,350.00	10,350.00
	71105 Supplies - Chemical & Lab	56,946.00	56,946.00
	71106 Supplies - Household	3,000.00	3,000.00
	71115 Supplies - Building Materials	25,000.00	25,000.00
	71116 Supplies - Motor Fuels & Lubricants	600.00	600.00
	71117 Supplies - Small Tools	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	102,043.00	102,043.00
	71222 Utilities - Garbage Collection	500.00	500.00
	71320 Postage & Freight - Freight	190.00	190.00
	71504 Equip - Farm (< \$2000)	2,000.00	2,000.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	176,252.00	176,252.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	72106 Maintenance - Building	362,900.00	304,900.00
	72108 Maintenance - Equipment	208,682.00	208,682.00
	72249 Non-Employee Serv - Not Classified	20,000.00	20,000.00
	73549 Misc - Other	2,361.00	2,361.00
	73849 Credit to - Departments - Misc	-8,750.00	-8,750.00
	<i>Subtotal</i>	<b>1,005,287.66</b>	<b>946,995.16</b>
	<b>Travel</b>		
	74110 In-State - Employee Registration Fee	2,000.00	2,000.00

74201	Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Capital</b>			
78105	Cap Equip - Classroom >\$2000<\$5000	500.00	500.00
78140	Cap Equip-Fixed to Bldg>\$2000<\$5000	59,747.00	59,747.00
	<i>Subtotal</i>	<b>60,247.00</b>	<b>60,247.00</b>
<b>ORGN Total</b>		<b>2,819,662.63</b>	<b>2,480,746.77</b>

**DFM Fleet Services**

**320210**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	68,952.00	68,952.00
	61130 Wages - Over-time	4,731.00	4,731.00
	62115 Emplry - MQFE	1,060.60	1,060.60
	62120 Emplry - FICA	4,534.99	4,534.99
	62128 Emplry - Retirement KERS Cash Bal	57,526.66	34,110.55
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	60.00	62.00
	62226 Emplry - Dental Insurance	156.00	173.00
	62227 Emplry - Disability Insurance	137.90	137.90
	62232 Emplry - Worker's Compensation	368.42	368.42
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b><i>146,372.37</i></b>	<b><i>122,855.26</i></b>
	<b>Operating</b>		
	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>	<b><i>139,141.00</i></b>	<b><i>139,141.00</i></b>
<b>ORGN Total</b>		<b>285,513.37</b>	<b>261,996.26</b>

**Transit Services**

**320211**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	259,113.00	245,913.00
	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 Emplyr - MQFE	4,061.69	3,802.01
	62120 Emplyr - FICA	17,367.20	16,256.85
	62122 Emplyr - Retirement KERS	86,482.70	29,871.96
	62128 Emplyr - Retirement KERS Cash Bal	129,695.27	91,781.18
	62223 Emplyr - Health Insurance	82,440.00	73,116.00
	62224 Emplyr - Life Insurance	554.40	504.00
	62225 Emplyr - Vision Insurance	660.00	620.00
	62226 Emplyr - Dental Insurance	1,716.00	1,730.00
	62227 Emplyr - Disability Insurance	518.23	491.83
	62232 Emplyr - Worker's Compensation	1,475.16	1,409.14
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>620,498.65</b>	<b>501,910.97</b>
	<b>Operating</b>		
	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	80,440.00	80,440.00
	71117 Supplies - Small Tools	400.00	400.00
	71149 Supplies - Other Miscellaneous	10,390.00	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 Serv - 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>	<b>364,911.89</b>	<b>364,911.89</b>
	<b>Capital</b>		
	78201 Cap Lease - Equipment	138,000.00	117,187.50

	<i>Subtotal</i>	<i>138,000.00</i>	<i>117,187.50</i>
<b>ORGN Total</b>		<b>1,123,410.54</b>	<b>984,010.36</b>

**Center for R&D Operations**

**320212**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,692.16	3,692.16
	61111 Wages - Regular	49,647.00	49,647.00
	61130 Wages - Over-time	739.00	739.00
	62050 Fringe Benefits (Budget)	2,877.68	2,877.68
	62115 Emplyr - MQFE	618.89	636.56
	62120 Emplyr - FICA	2,646.28	2,721.84
	62122 Emplyr - Retirement KERS	41,420.49	24,560.37
	62223 Emplyr - Health Insurance	8,244.00	8,124.00
	62224 Emplyr - Life Insurance	50.40	50.40
	62225 Emplyr - Vision Insurance	60.00	62.00
	62226 Emplyr - Dental Insurance	156.00	173.00
	62227 Emplyr - Disability Insurance	99.29	99.29
	62232 Emplyr - Worker's Compensation	251.94	251.94
	<i>Subtotal</i>	<b><i>110,503.13</i></b>	<b><i>93,635.24</i></b>
	<b>Operating</b>		
	71210 Utilities - Electric - BGMU	187,328.72	187,328.72
	<i>Subtotal</i>	<b><i>187,328.72</i></b>	<b><i>187,328.72</i></b>
<b>ORGN Total</b>		<b>297,831.85</b>	<b>280,963.96</b>

**Waste Management**

**320214**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1.47	1.47
	61111 Wages - Regular	28,654.53	28,868.00
	61123 Wages - Part-time	1,852.00	1,852.00
	61501 Wages - Student Institutional	22,331.00	22,331.00
	62050 Fringe Benefits (Budget)	85.00	85.00
	62115 Emplyr - MQFE	364.93	372.70
	62120 Emplyr - FICA	1,560.41	1,593.62
	62123 Emplyr - Retirement KTRS	4,546.04	4,579.91
	62223 Emplyr - Health Insurance	6,307.48	6,261.98
	62224 Emplyr - Life Insurance	38.56	38.85
	62225 Emplyr - Vision Insurance	45.91	47.79
	62226 Emplyr - Dental Insurance	119.36	133.35
	62227 Emplyr - Disability Insurance	57.31	57.74
	62232 Emplyr - Worker's Compensation	264.19	265.26
	<i>Subtotal</i>	<b>66,228.19</b>	<b>66,488.67</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	18,390.00	18,176.53
	71222 Utilities - Garbage Collection	287,105.50	187,105.50
	<i>Subtotal</i>	<b>305,495.50</b>	<b>205,282.03</b>
<b>ORGN Total</b>		<b>371,723.69</b>	<b>271,770.70</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	15,234.00	15,234.00
	62115 Emplyr - MQFE	218.15	218.15
	62120 Emplyr - FICA	932.76	932.76
	62128 Emplyr - Retirement KERS Cash Bal	12,709.73	7,536.26
	62223 Emplyr - Health Insurance	4,122.00	4,062.00
	62224 Emplyr - Life Insurance	25.20	25.20
	62225 Emplyr - Vision Insurance	30.00	31.00
	62226 Emplyr - Dental Insurance	78.00	86.50
	62227 Emplyr - Disability Insurance	30.47	30.47
	62232 Emplyr - Worker's Compensation	76.17	76.17
	<i>Subtotal</i>	<b>33,456.48</b>	<b>28,232.51</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	40,831.69	48,680.66
	71210 Utilities - Electric - BGMU	7,583.60	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 Serv - Not Classified	9,000.00	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>	<b>106,543.52</b>	<b>114,392.49</b>
<b>ORGN Total</b>		<b>140,000.00</b>	<b>142,625.00</b>



Sustainability

320216

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61122 Wages - Stipends	24,000.00	24,000.00
	61501 Wages - Student Institutional	12,695.00	12,695.00
	62050 Fringe Benefits (Budget)	6,700.00	6,700.00
	62115 Emplry - MQFE	0.00	348.00
	62120 Emplry - FICA	0.00	1,488.00
	62123 Emplry - Retirement KTRS	0.00	3,360.00
	62227 Emplry - Disability Insurance	0.00	48.00
	62232 Emplry - Worker's Compensation	63.48	183.48
	<i>Subtotal</i>	<b>43,458.48</b>	<b>48,822.48</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	13,240.00	13,240.00
	<i>Subtotal</i>	<b>13,240.00</b>	<b>13,240.00</b>
<b>ORGN Total</b>		<b>56,698.48</b>	<b>62,062.48</b>

**Planning, Design & Construction**

**320302**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	493,236.00	493,236.00
	62115 Emplryr - MQFE	6,699.54	6,621.07
	62120 Emplryr - FICA	28,646.32	28,310.76
	62122 Emplryr - Retirement KERS	65,876.33	39,061.51
	62123 Emplryr - Retirement KTRS	56,356.29	56,356.29
	62126 Emplryr - Retirement OPT	5,161.14	5,161.14
	62223 Emplryr - Health Insurance	49,464.00	48,744.00
	62224 Emplryr - Life Insurance	403.20	403.20
	62225 Emplryr - Vision Insurance	420.00	434.00
	62226 Emplryr - Dental Insurance	1,092.00	1,211.00
	62227 Emplryr - Disability Insurance	986.46	986.46
	62232 Emplryr - Worker's Compensation	2,466.18	2,466.18
	62240 Emplryr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>711,807.46</b>	<b>683,991.61</b>
	<b>Operating</b>		
	71051 Materials - Contingency	4,950.00	4,950.00
	71102 Supplies - Office	4,800.00	4,800.00
	71204 Telephone - Wireless Service	7,200.00	7,200.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	4,410.00	4,410.00
	71502 Equip - Office Equipment (< \$2000)	3,600.00	3,600.00
	71801 Subscriptions & Dues - Dues	750.00	750.00
	71810 Subscriptions & Dues - Subscription	750.00	750.00
	72249 Non-Employee Serv - Not Classified	4,996.00	4,996.00
	73848 Credit to - Departments - Labor	-273,592.00	-273,592.00
	73910 Charges from - Local Phone	2,520.00	2,520.00
	<i>Subtotal</i>	<b>-238,616.00</b>	<b>-238,616.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	9,000.00	9,000.00
	<i>Subtotal</i>	<b>9,000.00</b>	<b>9,000.00</b>
<b>ORGN Total</b>		<b>488,191.46</b>	<b>460,375.61</b>

**Auxiliary Business Services**

**320401**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160103</b>	<b>Business Services Administration</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	70,526.88	70,526.88
	62115 Emplry - MQFE	958.81	1,022.64
	62120 Emplry - FICA	4,099.74	4,372.67
	62123 Emplry - Retirement KTRS	11,189.09	11,189.09
	62223 Emplry - Health Insurance	5,605.92	5,524.32
	62224 Emplry - Life Insurance	34.27	34.27
	62225 Emplry - Vision Insurance	40.80	42.16
	62226 Emplry - Dental Insurance	106.08	117.64
	62227 Emplry - Disability Insurance	141.05	141.05
	62232 Emplry - Worker's Compensation	352.63	352.63
	<i>Subtotal</i>	<b>93,055.27</b>	<b>93,323.35</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,800.00	1,800.00
	71502 Equip - Office Equipment (< \$2000)	300.00	300.00
	71601 Printing - Outside Vendor	200.00	200.00
	73807 Credit to - Administration Fees	-97,586.90	-97,586.90
	73910 Charges from - Local Phone	600.00	600.00
	<i>Subtotal</i>	<b>-94,686.90</b>	<b>-94,686.90</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	1,631.63	1,363.55
	<i>Subtotal</i>	<b>1,631.63</b>	<b>1,363.55</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>0.00</b>

**Postal Services**

**320402**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	164,876.40	164,876.40
	61123 Wages - Part-time	6,365.00	6,365.00
	61501 Wages - Student Institutional	22,440.00	22,440.00
	62115 Emplry - MQFE	2,415.63	2,394.72
	62120 Emplry - FICA	10,328.87	10,239.50
	62122 Emplry - Retirement KERS	99,397.17	58,937.78
	62123 Emplry - Retirement KTRS	7,256.33	7,256.33
	62223 Emplry - Health Insurance	33,470.64	32,983.44
	62224 Emplry - Life Insurance	204.62	204.62
	62225 Emplry - Vision Insurance	183.60	189.72
	62226 Emplry - Dental Insurance	633.36	702.38
	62227 Emplry - Disability Insurance	329.75	329.75
	62232 Emplry - Worker's Compensation	968.41	968.41
	<i>Subtotal</i>	<b>348,869.78</b>	<b>307,888.05</b>
	<b>Operating</b>		
	71051 Materials - Contingency	676.10	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>	<b>32,155.10</b>	<b>32,155.10</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	316.00	316.00
	<i>Subtotal</i>	<b>316.00</b>	<b>316.00</b>
<b>ORGN Total</b>		<b>381,340.88</b>	<b>340,359.15</b>

**Undistributed Food Services Expense**

**320404**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
160201	Dining Services	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71149 Supplies - Other Miscellaneous	100.00	100.00
	71210 Utilities - Electric - BGMU	214,650.42	131,650.42
	71220 Utilities - Water & Sewage - BGMU	25,000.00	13,000.00
	71222 Utilities - Garbage Collection	80,000.00	40,000.00
	71230 Utilities - Coal & Coke	18,000.00	18,000.00
	71232 Utilities - Natural Gas	128,000.00	61,000.00
	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
	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	52,215.56
	73910 Charges from - Local Phone	18,000.00	18,000.00
	73947 Charge to - E&G Chargeback	23,750.00	23,750.00
	<i>Subtotal</i>	<b>1,248,523.93</b>	<b>766,715.98</b>
	<b>Capital</b>		
	78050 Project Contingency (Budget)	19,200.00	19,200.00
	78103 Cap Equip-Office Furn >\$2000<\$5000	2,000.00	2,000.00
	78111 Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	78140 Cap Equip-Fixed to Bldg>\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	<b>24,200.00</b>	<b>24,200.00</b>
<b>ORGN Total</b>		<b>1,272,723.93</b>	<b>790,915.98</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
160202	Vending Services	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	3,000.00	3,000.00
	61111 Wages - Regular	6,930.00	6,930.00
	61501 Wages - Student Institutional	2,000.00	2,000.00
	62115 Emplry - MQFE	98.16	97.57
	62120 Emplry - FICA	419.71	417.21
	62123 Emplry - Retirement KTRS	1,099.44	1,099.44
	62223 Emplry - Health Insurance	824.40	812.40
	62224 Emplry - Life Insurance	5.04	5.04
	62225 Emplry - Vision Insurance	6.00	6.20
	62226 Emplry - Dental Insurance	15.60	17.30
	62227 Emplry - Disability Insurance	13.86	13.86
	62232 Emplry - Worker's Compensation	44.65	44.65
	<i>Subtotal</i>	<b><i>14,456.86</i></b>	<b><i>14,443.67</i></b>
	<b>Operating</b>		
	73549 Misc - Other	154,543.14	154,556.33
	73907 Charges from - Administration Fees	16,000.00	16,000.00
	<i>Subtotal</i>	<b><i>170,543.14</i></b>	<b><i>170,556.33</i></b>
<b>ORGN Total</b>		<b>185,000.00</b>	<b>185,000.00</b>

**ID Center  
320406**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
160203	I.D. Center Services	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	137,910.00	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 Emplry - MQFE	1,984.89	1,979.00
	62120 Emplry - FICA	8,487.14	8,461.93
	62122 Emplry - Retirement KERS	106,873.83	63,371.07
	62123 Emplry - Retirement KTRS	1,556.36	1,556.36
	62223 Emplry - Health Insurance	25,556.40	25,184.40
	62224 Emplry - Life Insurance	156.24	156.24
	62225 Emplry - Vision Insurance	186.00	192.20
	62226 Emplry - Dental Insurance	483.60	536.30
	62227 Emplry - Disability Insurance	275.81	275.81
	62232 Emplry - Worker's Compensation	784.55	784.55
	<i>Subtotal</i>	<b>303,254.82</b>	<b>259,407.86</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	24,986.44	68,833.40
	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 Service	1,000.00	1,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73515 Misc - Licensing Fees	2,340.00	2,340.00
	73549 Misc - Other	14,096.00	14,096.00
	73807 Credit to - Administration Fees	-328,877.26	-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>	<b>-246,254.82</b>	<b>-202,407.86</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	6,000.00	6,000.00

	<i>Subtotal</i>	<b>6,000.00</b>	<b>6,000.00</b>
<b>ORGN Total</b>		<b>63,000.00</b>	<b>63,000.00</b>



**Food Service - Improv/Equip Replace**  
**320409**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160201</b>	<b>Dining Services</b>		
	<b>Capital</b>		
	78304 Cap Asset - Buildings	424,000.00	424,000.00
	<i>Subtotal</i>	<b>424,000.00</b>	<b>424,000.00</b>
<b>ORGN Total</b>		<b>424,000.00</b>	<b>424,000.00</b>

**Dining Services Administration**

**320410**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160201</b>	<b>Dining Services</b>		
	<b>Personnel</b>		
	61111 Wages - Regular	49,883.88	49,883.88
	62115 Emplr - MQFE	689.87	689.75
	62120 Emplr - FICA	2,949.79	2,949.27
	62123 Emplr - Retirement KTRS	7,914.08	7,914.08
	62223 Emplr - Health Insurance	3,380.04	3,330.84
	62224 Emplr - Life Insurance	20.66	20.66
	62225 Emplr - Vision Insurance	24.60	25.42
	62226 Emplr - Dental Insurance	63.96	70.93
	62227 Emplr - Disability Insurance	99.77	99.77
	62232 Emplr - Worker's Compensation	249.42	249.42
	<i>Subtotal</i>	<b>65,276.07</b>	<b>65,234.02</b>
<b>ORGN Total</b>		<b>65,276.07</b>	<b>65,234.02</b>

**Food Service - Capital Renewal**

**320411**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160201</b>	<b>Dining Services</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	181,000.00	181,000.00
	<i>Subtotal</i>	<b><i>181,000.00</i></b>	<b><i>181,000.00</i></b>
<b>ORGN Total</b>		<b>181,000.00</b>	<b>181,000.00</b>

**WKU Store**  
**320414**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
160302	WKU Store	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	6,048.50	0.00
	61111 Wages - Regular	567,219.00	0.00
	61123 Wages - Part-time	132,930.00	0.00
	61130 Wages - Over-time	27,991.50	0.00
	61501 Wages - Student Institutional	60,000.00	0.00
	62115 Emplyr - MQFE	10,168.54	0.00
	62120 Emplyr - FICA	43,479.31	0.00
	62122 Emplyr - Retirement KERS	91,951.53	0.00
	62123 Emplyr - Retirement KTRS	31,789.65	0.00
	62126 Emplyr - Retirement OPT	16,515.46	0.00
	62128 Emplyr - Retirement KERS Cash Bal	56,452.91	0.00
	62223 Emplyr - Health Insurance	98,928.00	0.00
	62224 Emplyr - Life Insurance	604.80	0.00
	62225 Emplyr - Vision Insurance	720.00	0.00
	62226 Emplyr - Dental Insurance	1,872.00	0.00
	62227 Emplyr - Disability Insurance	1,134.45	0.00
	62232 Emplyr - Worker's Compensation	3,940.71	0.00
	<i>Subtotal</i>	<b><i>1,151,746.36</i></b>	<b><i>0.00</i></b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	105,671.60	0.00
	71101 Supplies - Commercial	25,000.00	0.00
	71102 Supplies - Office	7,000.00	0.00
	71112 Supplies - Data Processing	2,000.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	0.00
	71204 Telephone - Wireless Service	600.00	0.00
	71210 Utilities - Electric - BGMU	15,000.00	0.00
	71232 Utilities - Natural Gas	5,000.00	0.00
	71320 Postage & Freight - Freight	44,042.00	0.00
	71401 Insurance - Other Non-employee	1,000.00	0.00
	71403 Insurance - Business Interruption	1,000.00	0.00
	71502 Equip - Office Equipment (< \$2000)	9,000.00	0.00
	71549 Equip - Other (< \$2000)	1,000.00	0.00
	71601 Printing - Outside Vendor	1,000.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	5,000.00	0.00
	71801 Subscriptions & Dues - Dues	20,000.00	0.00
	71901 COGS - New Books	1,887,106.73	0.00
	71902 COGS - Used Books	546,028.00	0.00
	71903 COGS - Digital Texts	833,405.50	0.00
	71904 COGS - Apparel	675,000.00	0.00
	71905 COGS - Supplies	110,000.00	0.00
	71906 COGS - Computer	140,000.00	0.00

71907	COGS - Gifts	237,000.00	0.00
71908	COGS - HBA/Dorm	30,000.00	0.00
71909	COGS - Graduate & Alumni	90,000.00	0.00
71910	COGS - Closeout & Miscellaneous	8,000.00	0.00
71912	COGS - Apple	300,000.00	0.00
71920	COGS - Book Freight	65,000.00	0.00
72102	Maintenance - Computer	7,000.00	0.00
72105	Maintenance - Computer Software	42,000.00	0.00
72108	Maintenance - Equipment	1,500.00	0.00
72211	Non-Employee Serv - Temporary	16,000.00	0.00
72449	Bank Service Charge - Other	36,000.00	0.00
73502	Misc - Advertising	113,000.00	0.00
73508	Misc - Promotion Expenses & Prizes	5,000.00	0.00
73511	Misc - Other Telecommunications	750.00	0.00
73549	Misc - Other	250,000.02	0.00
73907	Charges from - Administration Fees	77,999.79	0.00
73910	Charges from - Local Phone	10,000.00	0.00
73911	Charges from - Long Distance Phone	1,500.00	0.00
73920	Charges from - Printing Services	15,000.00	0.00
73930	Charges from - Police - Labor	1,000.00	0.00
73947	Charge to - E&G Chargeback	23,750.00	0.00
	<i>Subtotal</i>	<b>5,764,853.64</b>	<b>0.00</b>
<b>Travel</b>			
74101	In-State - Employee Travel	900.00	0.00
74110	In-State - Employee Registration Fee	500.00	0.00
74201	Out-State - Employee Travel	5,000.00	0.00
74210	OutState - Employee Registration Fee	3,000.00	0.00
	<i>Subtotal</i>	<b>9,400.00</b>	<b>0.00</b>
<b>Grants/Loans/Benefits</b>			
77721	Rev Sch - Auxillary Enterprise	3,000.00	0.00
77912	Part Support - Books	2,000.00	0.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>0.00</b>
<b>Capital</b>			
78101	Cap Equip - Software (> \$100,000)	2,000.00	0.00
78102	Cap Equip-Office Equip >\$2000<\$5000	5,000.00	0.00
	<i>Subtotal</i>	<b>7,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>6,938,000.00</b>	<b>0.00</b>

**Barnes & Noble Bookstore**  
**320420**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>160305</b>	<b>Barnes &amp; Noble Bookstore</b>		
	<b>Debt Service</b>		
	78611 Debt Ser - DSU - Principal	0.00	119,000.00
	78612 Debt Ser - DSU - Interest	0.00	43,000.00
	<i>Subtotal</i>	<b><i>0.00</i></b>	<b><i>162,000.00</i></b>
<b>ORGN Total</b>		<b>0.00</b>	<b>162,000.00</b>

**VP Philanthropy & Alumni Engagement**

**350011**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	17,277.21	17,277.21
	61111 Wages - Regular	426,732.00	433,740.00
	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 Emplyr - MQFE	6,412.53	6,453.99
	62120 Emplyr - FICA	21,398.66	21,628.57
	62122 Emplyr - Retirement KERS	37,553.51	22,267.44
	62123 Emplyr - Retirement KTRS	60,559.87	25,181.56
	62126 Emplyr - Retirement OPT	0.00	20,102.35
	62223 Emplyr - Health Insurance	41,220.00	40,620.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	300.00	310.00
	62226 Emplyr - Dental Insurance	780.00	865.00
	62227 Emplyr - Disability Insurance	593.45	607.47
	62232 Emplyr - Worker's Compensation	2,342.94	2,377.98
	<i>Subtotal</i>	<b>657,278.17</b>	<b>633,539.57</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,050.00	3,050.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71120 Supplies - Food Products	2,450.00	2,450.00
	71121 Supplies - Departmental Books	175.00	175.00
	71204 Telephone - Wireless Service	330.00	330.00
	71310 Postage & Freight - Postage	2,100.00	2,100.00
	71501 Equip - Software (< \$5,000)	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	6,568.00	6,568.00
	71801 Subscriptions & Dues - Dues	4,600.00	4,600.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	71811 Subscriptions & Dues - Data Search	300.00	300.00
	72101 Maintenance - Copy Machine	1,372.00	1,372.00
	73502 Misc - Advertising	800.00	800.00
	73507 Misc - License Plates	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73549 Misc - Other	300.00	300.00
	73910 Charges from - Local Phone	3,010.00	3,010.00
	73911 Charges from - Long Distance Phone	416.67	416.67
	73912 Charges from - Telephone Equipment	174.00	174.00
	73920 Charges from - Printing Services	1,100.00	1,100.00
	73945 Charges from - Floral Shop	200.00	200.00
	<i>Subtotal</i>	<b>33,945.67</b>	<b>33,945.67</b>

**Travel**

74101	In-State - Emplpyee Travel	2,000.00	2,000.00
74110	In-State - Emplpyee Registration Fee	300.00	300.00
74201	Out-State - Employee Travel	10,448.26	10,448.26
	<i>Subtotal</i>	<b><i>12,748.26</i></b>	<b><i>12,748.26</i></b>
<b>ORGN Total</b>		<b>703,972.10</b>	<b>680,233.50</b>



**FY20 Reduct Target - Philanthropy**  
**350013**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-180,611.00	-180,611.00
	<i>Subtotal</i>	<b>-180,611.00</b>	<b>-180,611.00</b>
<b>ORGN Total</b>		<b>-180,611.00</b>	<b>-180,611.00</b>

**FY21 Reduct Target - Philanthropy**  
**350014**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-69,537.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-69,537.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-69,537.00</b>

**Philanthropy**

**350103**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	52,500.00	54,420.00
	61111 Wages - Regular	609,732.00	619,740.00
	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 Emplryr - MQFE	9,555.51	9,768.69
	62120 Emplryr - FICA	40,858.02	41,769.61
	62123 Emplryr - Retirement KTRS	83,976.62	85,564.39
	62126 Emplryr - Retirement OPT	7,028.01	7,028.01
	62223 Emplryr - Health Insurance	65,952.00	64,992.00
	62224 Emplryr - Life Insurance	403.20	403.20
	62225 Emplryr - Vision Insurance	480.00	496.00
	62226 Emplryr - Dental Insurance	1,248.00	1,384.00
	62227 Emplryr - Disability Insurance	1,171.49	1,191.51
	62232 Emplryr - Worker's Compensation	3,561.36	3,611.40
	<i>Subtotal</i>	<b>979,006.21</b>	<b>992,908.81</b>
	<b>Operating</b>		
	71102 Supplies - Office	3,000.00	3,000.00
	71120 Supplies - Food Products	8,000.00	8,000.00
	71121 Supplies - Departmental Books	100.00	100.00
	71310 Postage & Freight - Postage	7,000.00	7,000.00
	71401 Insurance - Other Non-employee	850.00	850.00
	71503 Equip - Office Furniture (< \$2000)	100.00	100.00
	71601 Printing - Outside Vendor	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>	<b>52,830.28</b>	<b>52,830.28</b>
	<b>Travel</b>		
	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	OutState - Emplyee Registration Fee	1,089.48	1,089.48
	<i>Subtotal</i>	<b>35,000.48</b>	<b>35,000.48</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	4,800.00	4,800.00
	<i>Subtotal</i>	<b>4,800.00</b>	<b>4,800.00</b>
<b>ORGN Total</b>		<b>1,071,636.97</b>	<b>1,085,539.57</b>

**Alumni Engagement**

**350104**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	1,722.00	1,722.00
	61111 Wages - Regular	444,135.00	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	34,082.00	34,082.00
	62115 Emplyr - MQFE	6,086.66	6,137.42
	62120 Emplyr - FICA	26,025.72	26,242.75
	62122 Emplyr - Retirement KERS	69,614.42	41,278.02
	62123 Emplyr - Retirement KTRS	16,901.94	16,901.94
	62126 Emplyr - Retirement OPT	19,304.22	19,304.22
	62128 Emplyr - Retirement KERS Cash Bal	27,770.93	16,466.83
	62223 Emplyr - Health Insurance	57,708.00	64,992.00
	62224 Emplyr - Life Insurance	453.60	453.60
	62225 Emplyr - Vision Insurance	540.00	558.00
	62226 Emplyr - Dental Insurance	1,404.00	1,557.00
	62227 Emplyr - Disability Insurance	848.23	848.23
	62232 Emplyr - Worker's Compensation	2,407.48	2,407.48
	62240 Emplyr - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	<b>713,284.20</b>	<b>680,866.49</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,272.14	1,272.14
	71116 Supplies - Motor Fuels & Lubricants	1,300.00	1,300.00
	71310 Postage & Freight - Postage	7,925.00	7,925.00
	71401 Insurance - Other Non-employee	1,350.00	1,350.00
	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>	<b>25,416.85</b>	<b>25,416.85</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,100.00	1,100.00
	74110 In-State - Employee Registration Fee	400.00	400.00
	74201 Out-State - Employee Travel	4,333.00	4,333.00

74210	OutState - Emplyee Registration Fee	1,283.20	1,283.20
	<i>Subtotal</i>	<b>7,116.20</b>	<b>7,116.20</b>
<b>Capital</b>			
78111	Cap Equip - Computers >\$2000<\$5000	3,300.00	3,300.00
	<i>Subtotal</i>	<b>3,300.00</b>	<b>3,300.00</b>
<b>ORGN Total</b>		<b>749,117.25</b>	<b>716,699.54</b>

**Annual Fund**  
**350105**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	190,572.00	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 Emplyr - MQFE	2,544.62	2,507.72
	62120 Emplyr - FICA	10,880.43	10,722.59
	62123 Emplyr - Retirement KTRS	12,584.12	12,584.12
	62126 Emplyr - Retirement OPT	9,723.43	9,723.43
	62223 Emplyr - Health Insurance	32,976.00	32,496.00
	62224 Emplyr - Life Insurance	201.60	201.60
	62225 Emplyr - Vision Insurance	240.00	248.00
	62226 Emplyr - Dental Insurance	624.00	692.00
	62227 Emplyr - Disability Insurance	381.15	381.15
	62232 Emplyr - Worker's Compensation	965.66	965.66
	<i>Subtotal</i>	<b>264,253.86</b>	<b>263,655.12</b>
	<b>Operating</b>		
	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 Serv - Temporary	2,500.00	2,500.00
	72214 Non-Employee Serv - Prof Contracts	240,155.00	240,155.00
	72249 Non-Employee Serv - Not Classified	5,212.38	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 - Emp	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>	<b>326,552.38</b>	<b>326,552.38</b>

<b>Travel</b>			
74101	In-State - Emplpyee Travel	5,000.00	5,000.00
74110	In-State - Emplpyee Registration Fee	1,500.00	1,500.00
74201	Out-State - Employee Travel	6,500.00	6,500.00
74210	OutState - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	<b>17,000.00</b>	<b>17,000.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	4,500.00	4,500.00
78111	Cap Equip - Computers >\$2000<\$5000	4,600.00	4,600.00
	<i>Subtotal</i>	<b>9,100.00</b>	<b>9,100.00</b>
<b>ORGN Total</b>		<b>616,906.24</b>	<b>616,307.50</b>



**Advancement Services**

**350110**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	7,491.00	7,491.00
	61111 Wages - Regular	308,136.00	296,208.00
	61123 Wages - Part-time	6,928.00	6,928.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	16,898.00	16,898.00
	62115 Emplyr - MQFE	4,356.42	4,070.08
	62120 Emplyr - FICA	18,627.46	17,403.06
	62122 Emplyr - Retirement KERS	124,444.18	73,789.45
	62123 Emplyr - Retirement KTRS	16,964.76	0.00
	62126 Emplyr - Retirement OPT	4,548.65	12,852.00
	62223 Emplyr - Health Insurance	49,464.00	48,744.00
	62224 Emplyr - Life Insurance	352.80	352.80
	62225 Emplyr - Vision Insurance	360.00	372.00
	62226 Emplyr - Dental Insurance	936.00	1,038.00
	62227 Emplyr - Disability Insurance	616.27	592.42
	62232 Emplyr - Worker's Compensation	1,663.41	1,603.77
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>563,006.95</b>	<b>489,562.58</b>
	<b>Operating</b>		
	71102 Supplies - Office	2,500.00	2,500.00
	71121 Supplies - Departmental Books	300.00	300.00
	71222 Utilities - Garbage Collection	180.00	180.00
	71310 Postage & Freight - Postage	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>	<b>76,205.26</b>	<b>76,205.26</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	300.00	300.00
	<i>Subtotal</i>	<b>300.00</b>	<b>300.00</b>
	<b>Capital</b>		

78111	Cap Equip - Computers >\$2000<\$5000	1,500.00	1,500.00
	<i>Subtotal</i>	<b><i>1,500.00</i></b>	<b><i>1,500.00</i></b>
<b>ORGN Total</b>		<b>641,012.21</b>	<b>567,567.84</b>

Donor Engagement

350112

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</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>	<b><i>14,000.00</i></b>	<b><i>14,000.00</i></b>
<b>ORGN Total</b>		<b>14,000.00</b>	<b>14,000.00</b>

**General Counsel**

**360101**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	316,944.00	316,944.00
	61123 Wages - Part-time	24,712.00	24,712.00
	62115 Emplry - MQFE	4,872.22	4,873.89
	62120 Emplry - FICA	18,176.08	18,183.77
	62122 Emplry - Retirement KERS	44,241.26	26,232.95
	62123 Emplry - Retirement KTRS	41,870.27	41,870.27
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	120.00	124.00
	62226 Emplry - Dental Insurance	468.00	519.00
	62227 Emplry - Disability Insurance	477.56	477.56
	62232 Emplry - Worker's Compensation	1,708.28	1,708.28
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>462,984.87</b>	<b>444,920.92</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,250.00	1,250.00
	71112 Supplies - Data Processing	25.00	25.00
	71121 Supplies - Departmental Books	350.00	350.00
	71310 Postage & Freight - Postage	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	200.00	200.00
	71801 Subscriptions & Dues - Dues	3,500.00	3,500.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72105 Maintenance - Computer Software	50.00	50.00
	73549 Misc - Other	1,000.00	1,000.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	75.00	75.00
	73912 Charges from - Telephone Equipment	100.00	100.00
	73920 Charges from - Printing Services	50.00	50.00
	73940 Charges from - Food Services	200.00	200.00
	<i>Subtotal</i>	<b>8,350.00</b>	<b>8,350.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	3,000.00	3,000.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
<b>ORGN Total</b>		<b>475,334.87</b>	<b>457,270.92</b>

**Internal Audit**

**360201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	117,120.00	117,120.00
	62115 Emplry - MQFE	1,651.97	1,652.48
	62120 Emplry - FICA	7,063.59	7,065.77
	62123 Emplry - Retirement KTRS	11,643.64	11,643.64
	62126 Emplry - Retirement OPT	3,821.83	3,821.83
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	120.00	124.00
	62226 Emplry - Dental Insurance	312.00	346.00
	62227 Emplry - Disability Insurance	234.24	234.24
	62232 Emplry - Worker's Compensation	585.60	585.60
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b><i>151,397.67</i></b>	<b><i>151,318.36</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	252.00	252.00
	71310 Postage & Freight - Postage	67.00	67.00
	71801 Subscriptions & Dues - Dues	150.00	150.00
	72202 Non-Employee Serv - 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>	<b><i>11,281.15</i></b>	<b><i>11,281.15</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	242.00	242.00
	<i>Subtotal</i>	<b><i>242.00</i></b>	<b><i>242.00</i></b>
<b>ORGN Total</b>		<b>162,920.82</b>	<b>162,841.51</b>

**Director of Athletics**

**370101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	42,514.50
	61111 Wages - Regular	635,881.47	635,695.37
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Emplry - MQFE	8,956.58	9,040.45
	62120 Emplry - FICA	34,359.51	34,687.86
	62122 Emplry - Retirement KERS	101,177.23	43,763.14
	62123 Emplry - Retirement KTRS	4,210.86	10,903.42
	62126 Emplry - Retirement OPT	42,657.11	41,215.32
	62223 Emplry - Health Insurance	64,189.43	79,503.09
	62224 Emplry - Life Insurance	392.43	493.22
	62225 Emplry - Vision Insurance	467.17	606.74
	62226 Emplry - Dental Insurance	1,214.64	1,520.02
	62227 Emplry - Disability Insurance	997.90	1,063.16
	62232 Emplry - Worker's Compensation	3,201.01	3,200.08
	<i>Subtotal</i>	<b>902,025.34</b>	<b>908,526.37</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	500.00	4,500.00
	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>	<b>352,510.00</b>	<b>356,510.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	15,000.00	15,000.00
	74240 OutState - Team Travel	263,594.00	263,594.00
	<i>Subtotal</i>	<b>278,594.00</b>	<b>278,594.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	1,865.00	1,865.00
	77703 Rev Sch - Athletic Aid - Rent	2,900.00	2,900.00
	77704 Rev Sch - Athletic Aid - Tuition	1,059,223.00	1,059,223.00
	<i>Subtotal</i>	<b>1,063,988.00</b>	<b>1,063,988.00</b>
<b>ORGN Total</b>		<b>2,597,117.34</b>	<b>2,607,618.37</b>

**FY20 Reduct Target - Athletics**

**370104**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-365,915.00	-365,915.00
	<i>Subtotal</i>	<b>-365,915.00</b>	<b>-365,915.00</b>
<b>ORGN Total</b>		<b>-365,915.00</b>	<b>-365,915.00</b>

**FY21 Reduct Target - Athletics**  
**370105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-1,060,834.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-1,060,834.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-1,060,834.00</b>



**Men's Football**

**370201**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	69,798.56	81,583.19
	61111 Wages - Regular	2,101,584.00	2,026,919.41
	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 Emplry - MQFE	29,977.55	28,623.77
	62120 Emplry - FICA	86,964.13	81,786.33
	62123 Emplry - Retirement KTRS	69,538.84	23,401.41
	62126 Emplry - Retirement OPT	117,400.58	136,728.92
	62223 Emplry - Health Insurance	140,148.00	154,356.00
	62224 Emplry - Life Insurance	957.60	1,008.00
	62225 Emplry - Vision Insurance	1,020.00	1,116.00
	62226 Emplry - Dental Insurance	2,652.00	3,287.00
	62227 Emplry - Disability Insurance	2,483.14	2,503.75
	62232 Emplry - Worker's Compensation	10,877.62	10,504.30
	62240 Emplry - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	<b>2,708,341.02</b>	<b>2,626,257.08</b>
	<b>Operating</b>		
	71051 Materials - Contingency	320,394.80	320,394.80
	71102 Supplies - Office	7,500.00	7,500.00
	71107 Supplies - Athletics & Recreational	225,000.00	225,000.00
	71120 Supplies - Food Products	15,000.00	15,000.00
	71310 Postage & Freight - Postage	8,200.00	8,200.00
	71320 Postage & Freight - Freight	3,800.00	3,800.00
	71811 Subscriptions & Dues - Data Search	35,000.00	35,000.00
	72101 Maintenance - Copy Machine	4,500.00	4,500.00
	73501 Misc - Laundry & Cleaning	500.00	500.00
	73910 Charges from - Local Phone	5,000.00	5,000.00
	73911 Charges from - Long Distance Phone	2,500.00	2,500.00
	73920 Charges from - Printing Services	10,500.00	10,500.00
	73940 Charges from - Food Services	54,865.00	54,865.00
	<i>Subtotal</i>	<b>692,759.80</b>	<b>692,759.80</b>
	<b>Travel</b>		
	74143 In-State - Coach Travel-Recruiting	1,500.00	1,500.00
	74144 In-State - Coach Travel- Camps, etc	1,000.00	1,000.00
	74232 OutState - Non-Employee Student	10,000.00	10,000.00
	74233 OutState - Non-Employee Game Officil	135,000.00	135,000.00
	74240 OutState - Team Travel	500,000.00	500,000.00
	74241 OutState - Coaches Travel	5,000.00	5,000.00
	74243 OutState - Coach Travel-Recruiting	47,500.00	47,500.00

74244	OutState - Coach Travel -Camps, etc	15,000.00	15,000.00
	<i>Subtotal</i>	<b>715,000.00</b>	<b>715,000.00</b>
<b>Grants/Loans/Benefits</b>			
77701	Rev Sch - Athletic Aid - Food	347,140.00	347,140.00
77702	Rev Sch - Athletic Aid - Books	93,500.00	93,500.00
77703	Rev Sch - Athletic Aid - Rent	524,960.00	524,960.00
77704	Rev Sch - Athletic Aid - Tuition	1,938,280.00	1,938,280.00
	<i>Subtotal</i>	<b>2,903,880.00</b>	<b>2,903,880.00</b>
<b>Capital</b>			
78108	Cap Equip - Athletic >\$2000<\$5000	7,500.00	7,500.00
	<i>Subtotal</i>	<b>7,500.00</b>	<b>7,500.00</b>
<b>ORGN Total</b>		<b>7,027,480.82</b>	<b>6,945,396.88</b>

**Men's Basketball**

**370202**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	54,012.00	66,420.00
	61111 Wages - Regular	952,917.34	916,509.34
	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 Emplyr - MQFE	13,786.25	13,238.91
	62120 Emplyr - FICA	31,572.61	31,654.83
	62123 Emplyr - Retirement KTRS	9,304.63	22,949.17
	62126 Emplyr - Retirement OPT	58,494.42	48,232.61
	62223 Emplyr - Health Insurance	46,551.39	37,749.79
	62224 Emplyr - Life Insurance	334.99	284.59
	62225 Emplyr - Vision Insurance	398.80	350.10
	62226 Emplyr - Dental Insurance	1,036.89	976.88
	62227 Emplyr - Disability Insurance	887.82	863.01
	62232 Emplyr - Worker's Compensation	4,891.98	4,709.94
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>1,200,169.12</b>	<b>1,169,919.17</b>
	<b>Operating</b>		
	71102 Supplies - Office	6,500.00	6,500.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71111 Supplies - Photo	500.00	500.00
	71120 Supplies - Food Products	35,500.00	35,500.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	71320 Postage & Freight - Freight	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	3,500.00	3,500.00
	71702 Rent - Copy Machine (< \$10,000)	4,500.00	4,500.00
	71811 Subscriptions & Dues - Data Search	4,000.00	4,000.00
	73511 Misc - Other Telecommunications	2,000.00	2,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73920 Charges from - Printing Services	2,500.00	2,500.00
	<i>Subtotal</i>	<b>88,000.00</b>	<b>88,000.00</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	1,500.00	1,500.00
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74233 OutState - Non-Employee Game Officil	123,000.00	123,000.00
	74240 OutState - Team Travel	300,000.00	300,000.00
	74241 OutState - Coaches Travel	68,500.00	68,500.00

	<i>Subtotal</i>	<b>503,000.00</b>	<b>503,000.00</b>
<b>Grants/Loans/Benefits</b>			
77701	Rev Sch - Athletic Aid - Food	51,831.00	51,831.00
77702	Rev Sch - Athletic Aid - Books	18,700.00	18,700.00
77703	Rev Sch - Athletic Aid - Rent	104,992.00	104,992.00
77704	Rev Sch - Athletic Aid - Tuition	297,366.00	297,366.00
	<i>Subtotal</i>	<b>472,889.00</b>	<b>472,889.00</b>
<b>ORGN Total</b>		<b>2,264,058.12</b>	<b>2,233,808.17</b>

**Men's Baseball**

**370203**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	341,352.00	347,436.00
	61180 Wages - Cell Plan Allowance	2,880.00	2,880.00
	61501 Wages - Student Institutional	2,700.00	2,700.00
	62115 Emplry - MQFE	4,741.68	4,897.05
	62120 Emplry - FICA	18,514.67	19,192.03
	62126 Emplry - Retirement OPT	29,834.17	30,365.90
	62223 Emplry - Health Insurance	32,976.00	24,372.00
	62224 Emplry - Life Insurance	201.60	201.60
	62225 Emplry - Vision Insurance	180.00	124.00
	62226 Emplry - Dental Insurance	624.00	519.00
	62227 Emplry - Disability Insurance	552.98	565.14
	62232 Emplry - Worker's Compensation	1,734.66	1,765.08
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>436,291.76</b>	<b>435,517.80</b>
	<b>Operating</b>		
	71102 Supplies - Office	200.00	200.00
	71107 Supplies - Athletics & Recreational	41,186.00	41,186.00
	71117 Supplies - Small Tools	500.00	500.00
	71120 Supplies - Food Products	11,300.00	11,300.00
	71122 Supplies - Grounds Maintenance	1,200.00	1,200.00
	71310 Postage & Freight - Postage	450.00	450.00
	71320 Postage & Freight - Freight	700.00	700.00
	71507 Equip - Maintenance (< \$2000)	250.00	250.00
	71801 Subscriptions & Dues - Dues	80.00	80.00
	73501 Misc - Laundry & Cleaning	250.00	250.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00
	73903 Charges from - Fac Mgt - Vehicles	100.00	100.00
	73910 Charges from - Local Phone	2,650.00	2,650.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	345.00	345.00
	73921 Charges from - Copier Use	100.00	100.00
	73940 Charges from - Food Services	5,000.00	5,000.00
	<i>Subtotal</i>	<b>66,311.00</b>	<b>66,311.00</b>
	<b>Travel</b>		
	74135 In-State - Non-Employee Prospective	2,000.00	2,000.00
	74141 In-State - Coaches Travel	800.00	800.00
	74233 OutState - Non-Employee Game Officil	50,300.00	50,300.00
	74240 OutState - Team Travel	100,000.00	100,000.00
	74241 OutState - Coaches Travel	18,700.00	18,700.00

	<i>Subtotal</i>	<b>171,800.00</b>	<b>171,800.00</b>
<b>Grants/Loans/Benefits</b>			
77701	Rev Sch - Athletic Aid - Food	53,092.00	53,092.00
77702	Rev Sch - Athletic Aid - Books	15,400.00	15,400.00
77703	Rev Sch - Athletic Aid - Rent	86,464.00	86,464.00
77704	Rev Sch - Athletic Aid - Tuition	281,672.00	281,672.00
	<i>Subtotal</i>	<b>436,628.00</b>	<b>436,628.00</b>
<b>ORGN Total</b>		<b>1,111,030.76</b>	<b>1,110,256.80</b>

**Men's Track & Field**

**370204**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	67,620.00	88,752.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Emplry - MQFE	972.10	1,323.79
	62120 Emplry - FICA	4,156.57	5,660.38
	62123 Emplry - Retirement KTRS	3,014.67	117.08
	62126 Emplry - Retirement OPT	4,249.21	7,692.42
	62223 Emplry - Health Insurance	8,244.00	20,310.00
	62224 Emplry - Life Insurance	50.40	126.00
	62225 Emplry - Vision Insurance	60.00	124.00
	62226 Emplry - Dental Insurance	156.00	432.50
	62227 Emplry - Disability Insurance	135.24	177.51
	62232 Emplry - Worker's Compensation	381.00	486.66
	<i>Subtotal</i>	<b>97,619.19</b>	<b>133,782.34</b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	22,500.00	22,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71320 Postage & Freight - Freight	500.00	500.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	750.00	750.00
	73921 Charges from - Copier Use	100.00	100.00
	<i>Subtotal</i>	<b>26,300.00</b>	<b>26,300.00</b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Officil	500.00	500.00
	74240 OutState - Team Travel	65,000.00	65,000.00
	74241 OutState - Coaches Travel	1,900.00	1,900.00
	<i>Subtotal</i>	<b>67,400.00</b>	<b>67,400.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	51,458.00	51,458.00
	77702 Rev Sch - Athletic Aid - Books	13,860.00	13,860.00
	77703 Rev Sch - Athletic Aid - Rent	77,817.00	77,817.00
	77704 Rev Sch - Athletic Aid - Tuition	167,493.00	167,493.00
	<i>Subtotal</i>	<b>310,628.00</b>	<b>310,628.00</b>
<b>ORGN Total</b>		<b>501,947.19</b>	<b>538,110.34</b>

Men's Tennis

370205

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<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
	Subtotal	<b>126,404.00</b>	<b>126,404.00</b>
<b>ORGN Total</b>		<b>126,404.00</b>	<b>126,404.00</b>



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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	45,000.00	45,000.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Emplry - MQFE	585.26	645.34
	62120 Emplry - FICA	2,502.47	2,759.38
	62123 Emplry - Retirement KTRS	7,139.25	7,139.25
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	60.00	62.00
	62226 Emplry - Dental Insurance	156.00	173.00
	62227 Emplry - Disability Insurance	90.00	90.00
	62232 Emplry - Worker's Compensation	228.60	228.60
	<i>Subtotal</i>	<b>64,775.98</b>	<b>64,991.97</b>
	<b>Operating</b>		
	71102 Supplies - Office	204.00	204.00
	71107 Supplies - Athletics & Recreational	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	525.00	525.00
	73911 Charges from - Long Distance Phone	350.00	350.00
	73940 Charges from - Food Services	175.00	175.00
	<i>Subtotal</i>	<b>8,254.00</b>	<b>8,254.00</b>
	<b>Travel</b>		
	74240 OutState - Team Travel	40,000.00	40,000.00
	74241 OutState - Coaches Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>41,000.00</b>	<b>41,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	5,500.00	5,500.00
	77703 Rev Sch - Athletic Aid - Rent	30,880.00	30,880.00
	77704 Rev Sch - Athletic Aid - Tuition	108,939.00	108,939.00
	<i>Subtotal</i>	<b>145,319.00</b>	<b>145,319.00</b>
<b>ORGN Total</b>		<b>259,348.98</b>	<b>259,564.97</b>

**Women's Basketball**

**370301**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,613.29	15,613.29
	61111 Wages - Regular	362,544.00	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 Emplry - MQFE	5,114.13	5,109.07
	62120 Emplry - FICA	21,260.93	21,239.87
	62122 Emplry - Retirement KERS	27,181.49	16,117.33
	62123 Emplry - Retirement KTRS	23,799.40	23,799.40
	62126 Emplry - Retirement OPT	15,727.81	15,727.81
	62223 Emplry - Health Insurance	41,220.00	40,620.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	300.00	310.00
	62226 Emplry - Dental Insurance	780.00	865.00
	62227 Emplry - Disability Insurance	625.06	625.06
	62232 Emplry - Worker's Compensation	1,890.72	1,890.72
	<i>Subtotal</i>	<b>531,908.83</b>	<b>520,313.55</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,000.00	4,000.00
	71107 Supplies - Athletics & Recreational	16,000.00	16,000.00
	71111 Supplies - Photo	500.00	500.00
	71120 Supplies - Food Products	20,000.00	20,000.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	71320 Postage & Freight - Freight	2,800.00	2,800.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	71811 Subscriptions & Dues - Data Search	6,200.00	6,200.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	4,800.00	4,800.00
	73501 Misc - Laundry & Cleaning	400.00	400.00
	73511 Misc - Other Telecommunications	500.00	500.00
	73523 Misc - Background Check - Emp	200.00	200.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	2,500.00	2,500.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73913 Charges from - Wireless Service	1,500.00	1,500.00
	73920 Charges from - Printing Services	2,600.00	2,600.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00

	<i>Subtotal</i>	<b>83,100.00</b>	<b>83,100.00</b>
<b>Travel</b>			
74132	In-State - Non-Employee Student	1,000.00	1,000.00
74141	In-State - Coaches Travel	2,000.00	2,000.00
74232	OutState - Non-Employee Student	10,000.00	10,000.00
74233	OutState - Non-Employee Game Officil	75,000.00	75,000.00
74240	OutState - Team Travel	182,700.00	182,700.00
74241	OutState - Coaches Travel	62,000.00	62,000.00
	<i>Subtotal</i>	<b>332,700.00</b>	<b>332,700.00</b>
<b>Grants/Loans/Benefits</b>			
77701	Rev Sch - Athletic Aid - Food	61,260.00	61,260.00
77702	Rev Sch - Athletic Aid - Books	20,900.00	20,900.00
77703	Rev Sch - Athletic Aid - Rent	117,344.00	117,344.00
77704	Rev Sch - Athletic Aid - Tuition	334,664.00	334,664.00
	<i>Subtotal</i>	<b>534,168.00</b>	<b>534,168.00</b>
<b>ORGN Total</b>		<b>1,481,876.83</b>	<b>1,470,281.55</b>

**Women's Golf**

**370302**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	43,716.00	43,716.00
	61123 Wages - Part-time	2,000.00	2,000.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Emplry - MQFE	599.93	599.93
	62120 Emplry - FICA	2,565.22	2,565.22
	62126 Emplry - Retirement OPT	3,820.78	3,820.78
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	60.00	62.00
	62226 Emplry - Dental Insurance	156.00	173.00
	62227 Emplry - Disability Insurance	87.43	87.43
	62232 Emplry - Worker's Compensation	232.18	232.18
	<i>Subtotal</i>	<b>62,251.94</b>	<b>62,150.94</b>
	<b>Operating</b>		
	71107 Supplies - Athletics & Recreational	4,000.00	4,000.00
	71749 Rent - Not Classified (< \$10,000)	2,100.00	2,100.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	73910 Charges from - Local Phone	250.00	250.00
	73911 Charges from - Long Distance Phone	75.00	75.00
	<i>Subtotal</i>	<b>6,725.00</b>	<b>6,725.00</b>
	<b>Travel</b>		
	74140 In-State - Team Travel	2,500.00	2,500.00
	74240 OutState - Team Travel	32,500.00	32,500.00
	74241 OutState - Coaches Travel	2,500.00	2,500.00
	<i>Subtotal</i>	<b>37,500.00</b>	<b>37,500.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	6,600.00	6,600.00
	77703 Rev Sch - Athletic Aid - Rent	37,056.00	37,056.00
	77704 Rev Sch - Athletic Aid - Tuition	127,588.00	127,588.00
	<i>Subtotal</i>	<b>171,244.00</b>	<b>171,244.00</b>
<b>ORGN Total</b>		<b>277,720.94</b>	<b>277,619.94</b>

**Women's Tennis**

**370303**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	41,076.00	41,076.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Emplry - MQFE	577.17	576.65
	62120 Emplry - FICA	2,467.91	2,465.68
	62126 Emplry - Retirement OPT	3,590.04	3,590.04
	62223 Emplry - Health Insurance	8,244.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62226 Emplry - Dental Insurance	156.00	173.00
	62227 Emplry - Disability Insurance	0.00	82.15
	62232 Emplry - Worker's Compensation	208.98	208.98
	<i>Subtotal</i>	<b>57,090.50</b>	<b>57,066.90</b>
	<b>Operating</b>		
	71051 Materials - Contingency	545.00	545.00
	71102 Supplies - Office	555.00	555.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	529.00	529.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	<b>17,829.00</b>	<b>17,829.00</b>
	<b>Travel</b>		
	74233 OutState - Non-Employee Game Officil	4,000.00	4,000.00
	74240 OutState - Team Travel	40,000.00	40,000.00
	74241 OutState - Coaches Travel	8,500.00	8,500.00
	<i>Subtotal</i>	<b>52,500.00</b>	<b>52,500.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	32,672.00	32,672.00
	77702 Rev Sch - Athletic Aid - Books	8,800.00	8,800.00
	77703 Rev Sch - Athletic Aid - Rent	49,408.00	49,408.00
	77704 Rev Sch - Athletic Aid - Tuition	149,192.00	149,192.00
	<i>Subtotal</i>	<b>240,072.00</b>	<b>240,072.00</b>
<b>ORGN Total</b>		<b>367,491.50</b>	<b>367,467.90</b>

**Women's Track & Field**

**370304**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	109,884.00	88,752.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Emplry - MQFE	1,576.25	1,323.79
	62120 Emplry - FICA	6,739.83	5,660.38
	62123 Emplry - Retirement KTRS	3,014.67	117.08
	62126 Emplry - Retirement OPT	7,943.08	7,692.42
	62223 Emplry - Health Insurance	16,488.00	20,310.00
	62224 Emplry - Life Insurance	100.80	126.00
	62225 Emplry - Vision Insurance	60.00	124.00
	62226 Emplry - Dental Insurance	312.00	432.50
	62227 Emplry - Disability Insurance	219.77	177.51
	62232 Emplry - Worker's Compensation	592.32	486.66
	<i>Subtotal</i>	<b><i>155,510.72</i></b>	<b><i>133,782.34</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	22,500.00	22,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71310 Postage & Freight - Postage	288.00	288.00
	71320 Postage & Freight - Freight	150.00	150.00
	71801 Subscriptions & Dues - Dues	100.00	100.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	71811 Subscriptions & Dues - Data Search	50.00	50.00
	72106 Maintenance - Building	500.00	500.00
	72108 Maintenance - Equipment	500.00	500.00
	73910 Charges from - Local Phone	154.00	154.00
	73920 Charges from - Printing Services	300.00	300.00
	<i>Subtotal</i>	<b><i>26,392.00</i></b>	<b><i>26,392.00</i></b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Officil	500.00	500.00
	74201 Out-State - Employee Travel	300.00	300.00
	74240 OutState - Team Travel	65,000.00	65,000.00
	74241 OutState - Coaches Travel	1,700.00	1,700.00
	<i>Subtotal</i>	<b><i>67,500.00</i></b>	<b><i>67,500.00</i></b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	65,344.00	65,344.00
	77702 Rev Sch - Athletic Aid - Books	17,600.00	17,600.00
	77703 Rev Sch - Athletic Aid - Rent	98,816.00	98,816.00
	77704 Rev Sch - Athletic Aid - Tuition	214,004.00	214,004.00

	<i>Subtotal</i>	<b>395,764.00</b>	<b>395,764.00</b>
<b>ORGN Total</b>		<b>645,166.72</b>	<b>623,438.34</b>

**Women's Volleyball**

**370305**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	189,192.00	189,192.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Emplryr - MQFE	2,650.23	2,661.41
	62120 Emplryr - FICA	11,332.01	11,379.83
	62123 Emplryr - Retirement KTRS	23,551.91	15,455.05
	62126 Emplryr - Retirement OPT	3,560.68	3,560.68
	62223 Emplryr - Health Insurance	16,488.00	8,124.00
	62224 Emplryr - Life Insurance	151.20	100.80
	62225 Emplryr - Vision Insurance	180.00	124.00
	62226 Emplryr - Dental Insurance	468.00	346.00
	62227 Emplryr - Disability Insurance	378.38	276.31
	62232 Emplryr - Worker's Compensation	956.76	701.58
	62240 Emplryr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>251,569.17</b>	<b>234,581.66</b>
	<b>Operating</b>		
	71102 Supplies - Office	265.00	265.00
	71107 Supplies - Athletics & Recreational	7,818.00	7,818.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	300.00	300.00
	71811 Subscriptions & Dues - Data Search	450.00	450.00
	73549 Misc - Other	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>	<b>62,906.00</b>	<b>62,906.00</b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Officil	4,500.00	4,500.00
	74233 OutState - Non-Employee Game Officil	12,500.00	12,500.00
	74240 OutState - Team Travel	86,000.00	86,000.00
	74241 OutState - Coaches Travel	15,000.00	15,000.00
	<i>Subtotal</i>	<b>118,000.00</b>	<b>118,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	49,008.00	49,008.00
	77702 Rev Sch - Athletic Aid - Books	13,200.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	74,112.00	74,112.00
	77704 Rev Sch - Athletic Aid - Tuition	255,176.00	255,176.00
	<i>Subtotal</i>	<b>391,496.00</b>	<b>391,496.00</b>



**ORGN Total**

**823,971.17**

**806,983.66**

**Women's Softball**

**370307**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	150,828.00	150,828.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Emplry - MQFE	2,187.01	2,187.01
	62120 Emplry - FICA	9,351.34	9,351.34
	62126 Emplry - Retirement OPT	13,182.37	13,182.37
	62223 Emplry - Health Insurance	16,488.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	120.00	186.00
	62226 Emplry - Dental Insurance	312.00	519.00
	62227 Emplry - Disability Insurance	301.66	301.66
	62232 Emplry - Worker's Compensation	764.94	764.94
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>196,346.52</b>	<b>204,003.52</b>
	<b>Operating</b>		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	20,000.00	20,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	300.00	300.00
	71811 Subscriptions & Dues - Data Search	160.00	160.00
	73501 Misc - Laundry & Cleaning	100.00	100.00
	73910 Charges from - Local Phone	1,100.00	1,100.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73920 Charges from - Printing Services	135.00	135.00
	<i>Subtotal</i>	<b>25,995.00</b>	<b>25,995.00</b>
	<b>Travel</b>		
	74133 In-State - Non-Employee Game Officil	22,000.00	22,000.00
	74201 Out-State - Employee Travel	1,400.00	1,400.00
	74232 OutState - Non-Employee Student	4,000.00	4,000.00
	74240 OutState - Team Travel	100,000.00	100,000.00
	74241 OutState - Coaches Travel	7,000.00	7,000.00
	<i>Subtotal</i>	<b>134,400.00</b>	<b>134,400.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	49,008.00	49,008.00
	77702 Rev Sch - Athletic Aid - Books	13,200.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	74,112.00	74,112.00
	77704 Rev Sch - Athletic Aid - Tuition	270,870.00	270,870.00
	<i>Subtotal</i>	<b>407,190.00</b>	<b>407,190.00</b>

**ORGN Total**

**763,931.52**

**771,588.52**

**Women's Soccer**

**370308**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	126,324.00	129,324.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Emplry - MQFE	1,823.35	1,782.07
	62120 Emplry - FICA	7,796.38	7,619.90
	62123 Emplry - Retirement KTRS	5,003.19	0.00
	62126 Emplry - Retirement OPT	8,284.48	11,302.92
	62223 Emplry - Health Insurance	24,732.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	180.00	186.00
	62226 Emplry - Dental Insurance	468.00	519.00
	62227 Emplry - Disability Insurance	252.65	258.65
	62232 Emplry - Worker's Compensation	642.42	657.42
	<i>Subtotal</i>	<b>177,817.67</b>	<b>178,333.16</b>
	<b>Operating</b>		
	71102 Supplies - Office	520.00	520.00
	71107 Supplies - Athletics & Recreational	13,000.00	13,000.00
	71120 Supplies - Food Products	400.00	400.00
	71310 Postage & Freight - Postage	350.00	350.00
	73501 Misc - Laundry & Cleaning	100.00	100.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	500.00	500.00
	73940 Charges from - Food Services	5,250.00	5,250.00
	<i>Subtotal</i>	<b>21,070.00</b>	<b>21,070.00</b>
	<b>Travel</b>		
	74132 In-State - Non-Employee Student	6,000.00	6,000.00
	74133 In-State - Non-Employee Game Officil	12,000.00	12,000.00
	74240 OutState - Team Travel	85,000.00	85,000.00
	74241 OutState - Coaches Travel	6,575.00	6,575.00
	<i>Subtotal</i>	<b>109,575.00</b>	<b>109,575.00</b>
	<b>Grants/Loans/Benefits</b>		
	77701 Rev Sch - Athletic Aid - Food	57,176.00	57,176.00
	77702 Rev Sch - Athletic Aid - Books	15,400.00	15,400.00
	77703 Rev Sch - Athletic Aid - Rent	86,464.00	86,464.00
	77704 Rev Sch - Athletic Aid - Tuition	292,474.00	292,474.00
	<i>Subtotal</i>	<b>451,514.00</b>	<b>451,514.00</b>
<b>ORGN Total</b>		<b>759,976.67</b>	<b>760,492.16</b>

**Athletic Facilities**

**370401**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	222,768.00	227,844.00
	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 Emplry - MQFE	3,450.72	3,590.44
	62120 Emplry - FICA	14,754.84	15,352.22
	62123 Emplry - Retirement KTRS	29,906.80	30,504.59
	62126 Emplry - Retirement OPT	2,994.32	3,108.64
	62223 Emplry - Health Insurance	32,976.00	24,372.00
	62224 Emplry - Life Insurance	201.60	201.60
	62225 Emplry - Vision Insurance	240.00	248.00
	62226 Emplry - Dental Insurance	624.00	692.00
	62227 Emplry - Disability Insurance	445.53	455.69
	62232 Emplry - Worker's Compensation	1,492.14	1,517.52
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	<b>385,513.95</b>	<b>384,046.70</b>
	<b>Operating</b>		
	71051 Materials - Contingency	191,522.80	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 Serv - 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>	<b>612,950.80</b>	<b>612,950.80</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	500.00	500.00
74201	Out-State - Employee Travel	250.00	250.00
	<i>Subtotal</i>	<b>750.00</b>	<b>750.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	500.00	500.00
78107	Cap Equip - Maintenance>\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	<b>12,500.00</b>	<b>12,500.00</b>
<b>ORGN Total</b>		<b>1,011,714.75</b>	<b>1,010,247.50</b>

**Athletic Marketing**

**370402**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	108,360.63	128,172.00
	61123 Wages - Part-time	35,619.00	35,619.00
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	62115 Emplry - MQFE	1,999.60	2,270.86
	62120 Emplry - FICA	8,550.00	9,709.88
	62126 Emplry - Retirement OPT	9,470.71	11,202.23
	62223 Emplry - Health Insurance	20,483.87	24,372.00
	62224 Emplry - Life Insurance	125.23	151.20
	62225 Emplry - Vision Insurance	89.09	124.00
	62226 Emplry - Dental Insurance	387.61	519.00
	62227 Emplry - Disability Insurance	216.72	256.35
	62232 Emplry - Worker's Compensation	727.10	826.16
	<i>Subtotal</i>	<b><i>187,469.56</i></b>	<b><i>214,662.68</i></b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	17,000.00	17,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	7,500.00	7,500.00
	71320 Postage & Freight - Freight	500.00	500.00
	71801 Subscriptions & Dues - Dues	700.00	700.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72249 Non-Employee Serv - Not Classified	9,000.00	9,000.00
	73502 Misc - Advertising	30,000.00	30,000.00
	73508 Misc - Promotion Expenses & Prizes	52,500.00	52,500.00
	73910 Charges from - Local Phone	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	1,500.00	1,500.00
	73920 Charges from - Printing Services	15,600.00	15,600.00
	73921 Charges from - Copier Use	2,000.00	2,000.00
	73949 Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	<b><i>144,600.00</i></b>	<b><i>144,600.00</i></b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	<b><i>6,000.00</i></b>	<b><i>6,000.00</i></b>
<b>ORGN Total</b>		<b>338,069.56</b>	<b>365,262.68</b>

**Cheerleader/Topperettes**

**370404**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	4,012.00	4,012.00
	61123 Wages - Part-time	9,053.00	9,053.00
	62115 Emplyr - MQFE	131.27	131.27
	62120 Emplyr - FICA	561.29	561.29
	62232 Emplyr - Worker's Compensation	45.27	45.27
	<i>Subtotal</i>	<b>13,802.83</b>	<b>13,802.83</b>
	<b>Operating</b>		
	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>	<b>2,831.00</b>	<b>2,831.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	150.00	150.00
	74240 OutState - Team Travel	1,750.00	1,750.00
	<i>Subtotal</i>	<b>1,900.00</b>	<b>1,900.00</b>
	<b>Grants/Loans/Benefits</b>		
	77702 Rev Sch - Athletic Aid - Books	9,600.00	9,600.00
	77704 Rev Sch - Athletic Aid - Tuition	500.00	500.00
	<i>Subtotal</i>	<b>10,100.00</b>	<b>10,100.00</b>
<b>ORGN Total</b>		<b>28,633.83</b>	<b>28,633.83</b>



**Strength & Conditioning**

**370405**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	355,104.00	354,396.00
	61123 Wages - Part-time	10,000.00	10,000.00
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Emplry - MQFE	5,082.88	5,012.74
	62120 Emplry - FICA	21,733.61	21,433.74
	62123 Emplry - Retirement KTRS	7,849.36	13,290.42
	62126 Emplry - Retirement OPT	26,711.89	23,652.54
	62223 Emplry - Health Insurance	57,708.00	48,744.00
	62224 Emplry - Life Insurance	352.80	302.40
	62225 Emplry - Vision Insurance	420.00	372.00
	62226 Emplry - Dental Insurance	936.00	865.00
	62227 Emplry - Disability Insurance	706.19	704.77
	62232 Emplry - Worker's Compensation	1,847.12	1,843.58
	<i>Subtotal</i>	<b>492,771.85</b>	<b>484,937.19</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	5,357.00	5,357.00
	71310 Postage & Freight - Postage	50.00	50.00
	71801 Subscriptions & Dues - Dues	160.00	160.00
	72108 Maintenance - Equipment	500.00	500.00
	73910 Charges from - Local Phone	408.00	408.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	<i>Subtotal</i>	<b>7,625.00</b>	<b>7,625.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	2,034.00	2,034.00
	<i>Subtotal</i>	<b>2,034.00</b>	<b>2,034.00</b>
<b>ORGN Total</b>		<b>502,430.85</b>	<b>494,596.19</b>

**Athletic Trainer**

**370407**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	180.00
	61111 Wages - Regular	376,531.16	380,479.16
	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 Emplryr - MQFE	5,870.47	5,923.73
	62120 Emplryr - FICA	25,101.29	25,329.00
	62123 Emplryr - Retirement KTRS	25,007.55	25,007.55
	62126 Emplryr - Retirement OPT	19,132.21	19,477.26
	62223 Emplryr - Health Insurance	56,498.61	63,800.21
	62224 Emplryr - Life Insurance	395.81	395.81
	62225 Emplryr - Vision Insurance	411.20	424.90
	62226 Emplryr - Dental Insurance	1,069.11	1,185.62
	62227 Emplryr - Disability Insurance	753.07	760.97
	62232 Emplryr - Worker's Compensation	2,089.96	2,109.70
	62240 Emplryr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<b>554,820.44</b>	<b>566,533.91</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,500.00	1,500.00
	71104 Supplies - Medical	70,000.00	70,000.00
	71401 Insurance - Other Non-employee	115,000.00	115,000.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	72103 Maintenance - Vehicles	800.00	800.00
	72105 Maintenance - Computer Software	250.00	250.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72209 Non-Employee Serv - Medical	295,000.00	295,000.00
	73516 Misc - Uniforms & Badges	1,800.00	1,800.00
	73903 Charges from - Fac Mgt - Vehicles	200.00	200.00
	73910 Charges from - Local Phone	2,500.00	2,500.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	300.00	300.00
	73949 Charges from - Departments - Misc	25,000.00	25,000.00
	<i>Subtotal</i>	<b>514,050.00</b>	<b>514,050.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	4,500.00	4,500.00
	<i>Subtotal</i>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Grants/Loans/Benefits</b>		
	77704 Rev Sch - Athletic Aid - Tuition	69,500.00	69,500.00

	<i>Subtotal</i>	<b>69,500.00</b>	<b>69,500.00</b>
<b>Capital</b>			
78108	Cap Equip - Athletic >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	<b>3,500.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>1,146,870.44</b>	<b>1,158,583.91</b>

**Ticket Manager**

**370408**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	167,376.75	170,456.94
	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 Emplry - MQFE	2,522.51	2,568.10
	62120 Emplry - FICA	10,785.89	10,982.05
	62123 Emplry - Retirement KTRS	17,909.49	20,299.73
	62126 Emplry - Retirement OPT	4,762.44	4,320.88
	62223 Emplry - Health Insurance	16,732.85	17,750.94
	62224 Emplry - Life Insurance	152.69	160.53
	62225 Emplry - Vision Insurance	78.35	90.61
	62226 Emplry - Dental Insurance	316.64	377.99
	62227 Emplry - Disability Insurance	334.75	340.92
	62232 Emplry - Worker's Compensation	922.69	938.09
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<b>239,555.05</b>	<b>245,946.78</b>
	<b>Operating</b>		
	71102 Supplies - Office	700.00	700.00
	71120 Supplies - Food Products	300.00	300.00
	71310 Postage & Freight - Postage	5,665.00	5,665.00
	71320 Postage & Freight - Freight	300.00	300.00
	71601 Printing - Outside Vendor	30,000.00	30,000.00
	72105 Maintenance - Computer Software	60,000.00	60,000.00
	72211 Non-Employee Serv - 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>	<b>144,815.00</b>	<b>144,815.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	<i>Subtotal</i>	<b>1,600.00</b>	<b>1,600.00</b>
<b>ORGN Total</b>		<b>385,970.05</b>	<b>392,361.78</b>

**Athletic Media Relations**

**370409**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	0.00	2,520.00
	61111 Wages - Regular	209,136.00	211,404.00
	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 Emplyr - MQFE	3,076.68	3,105.68
	62120 Emplyr - FICA	13,155.39	13,279.47
	62123 Emplyr - Retirement KTRS	8,907.88	0.00
	62126 Emplyr - Retirement OPT	13,371.16	18,476.70
	62223 Emplyr - Health Insurance	41,220.00	40,620.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	300.00	310.00
	62226 Emplyr - Dental Insurance	780.00	865.00
	62227 Emplyr - Disability Insurance	418.27	422.81
	62232 Emplyr - Worker's Compensation	1,133.30	1,144.64
	<i>Subtotal</i>	<b>309,273.68</b>	<b>309,923.30</b>
	<b>Operating</b>		
	71102 Supplies - Office	10,000.00	10,000.00
	71107 Supplies - Athletics & Recreational	4,000.00	4,000.00
	71111 Supplies - Photo	750.00	750.00
	71120 Supplies - Food Products	18,250.00	18,250.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	400.00	400.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	73910 Charges from - Local Phone	6,000.00	6,000.00
	73911 Charges from - Long Distance Phone	800.00	800.00
	73920 Charges from - Printing Services	25,000.00	25,000.00
	<i>Subtotal</i>	<b>75,700.00</b>	<b>75,700.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
<b>ORGN Total</b>		<b>391,473.68</b>	<b>392,123.30</b>

Diddle Arena/Parking Debt

370416

<u>Fund</u>	<u>Account</u>	2019-20	2020-21
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78606 Debt Serv-Diddle Arena-Principal	2,215,000.00	2,215,000.00
	78607 Debt Serv-Diddle Arena-Interest	585,078.00	585,078.00
	<i>Subtotal</i>	<b>2,800,078.00</b>	<b>2,800,078.00</b>
<b>ORGN Total</b>		<b>2,800,078.00</b>	<b>2,800,078.00</b>

**Athletic Concessions**

**370417**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u><b>Budget</b></u>	<u><b>Budget</b></u>
	<b>Operating</b>		
	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>	<b>3,456.00</b>	<b>3,456.00</b>
<b>ORGN Total</b>		<b>3,456.00</b>	<b>3,456.00</b>

**Athletics - Game Guarantees**

**370701**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	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>	<b>399,650.00</b>	<b>399,650.00</b>
<b>ORGN Total</b>		<b>399,650.00</b>	<b>399,650.00</b>



**Communications & Marketing**

**380101**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	717,252.00	738,048.00
	61123 Wages - Part-time	21,355.00	559.00
	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 Emplry - MQFE	10,220.58	10,283.21
	62120 Emplry - FICA	43,701.81	43,969.56
	62122 Emplry - Retirement KERS	33,789.15	20,035.35
	62123 Emplry - Retirement KTRS	69,406.85	66,008.56
	62126 Emplry - Retirement OPT	20,912.01	24,601.68
	62223 Emplry - Health Insurance	107,172.00	105,612.00
	62224 Emplry - Life Insurance	756.00	756.00
	62225 Emplry - Vision Insurance	900.00	868.00
	62226 Emplry - Dental Insurance	2,184.00	2,249.00
	62227 Emplry - Disability Insurance	1,434.51	1,476.10
	62232 Emplry - Worker's Compensation	3,759.54	3,759.54
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,047,142.25</b>	<b>1,032,524.80</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	588.00	588.00
	71102 Supplies - Office	3,979.00	3,979.00
	71111 Supplies - Photo	1,000.00	1,000.00
	71112 Supplies - Data Processing	320.00	320.00
	71120 Supplies - Food Products	700.00	700.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Service	1,500.00	1,500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	750.00	750.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	1,500.00	1,500.00
	71601 Printing - Outside Vendor	75.00	75.00
	71702 Rent - Copy Machine (< \$10,000)	2,600.00	2,600.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	71810 Subscriptions & Dues - Subscription	1,750.00	1,750.00
	72101 Maintenance - Copy Machine	775.00	775.00
	72249 Non-Employee Serv - Not Classified	2,388.00	2,388.00
	73502 Misc - Advertising	209,826.78	209,826.78
	73508 Misc - Promotion Expenses & Prizes	8,500.00	8,500.00
	73516 Misc - Uniforms & Badges	275.00	275.00
	73549 Misc - Other	500.00	500.00
	73910 Charges from - Local Phone	3,905.00	3,905.00

73911	Charges from - Long Distance Phone	200.00	200.00
73912	Charges from - Telephone Equipment	500.00	500.00
73913	Charges from - Wireless Service	180.00	180.00
73920	Charges from - Printing Services	309.00	309.00
73940	Charges from - Food Services	1,000.00	1,000.00
73949	Charges from - Departments - Misc	900.00	900.00
	<i>Subtotal</i>	<b>247,520.78</b>	<b>247,520.78</b>
<b>Travel</b>			
74101	In-State - Emplpyee Travel	3,523.00	3,523.00
74110	In-State - Emplpyee Registration Fee	650.00	650.00
74201	Out-State - Employee Travel	2,250.00	2,250.00
74210	OutState - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<b>6,923.00</b>	<b>6,923.00</b>
<b>Capital</b>			
78102	Cap Equip-Office Equip >\$2000<\$5000	3,428.00	3,428.00
78111	Cap Equip - Computers >\$2000<\$5000	4,625.00	4,625.00
	<i>Subtotal</i>	<b>8,053.00</b>	<b>8,053.00</b>
<b>ORGN Total</b>		<b>1,309,639.03</b>	<b>1,295,021.58</b>

**FY20 Reduct Target - Comm & Mktg**

**380104**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	-204,158.00	-204,158.00
	<i>Subtotal</i>	<b>-204,158.00</b>	<b>-204,158.00</b>
<b>ORGN Total</b>		<b>-204,158.00</b>	<b>-204,158.00</b>

**FY21 Reduct Target - Comm & Mktg**

**380105**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
		<u>Budget</u>	<u>Budget</u>
<b>110000</b>	<b>Current Unrestricted - General</b>		
	<b>Operating</b>		
	71050 General & Administrative (Budget)	0.00	-53,367.00
	<i>Subtotal</i>	<b>0.00</b>	<b>-53,367.00</b>
<b>ORGN Total</b>		<b>0.00</b>	<b>-53,367.00</b>

**Student Spirit Groups**

**380201**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	3,000.00	3,000.00
	71108 Supplies - Theatre & Music	2,500.00	2,500.00
	71120 Supplies - Food Products	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	4,500.00	4,500.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	3,000.00	3,000.00
	73501 Misc - Laundry & Cleaning	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	20,000.00	20,000.00
	73549 Misc - Other	20,000.00	20,000.00
	73910 Charges from - Local Phone	300.00	300.00
	73920 Charges from - Printing Services	200.00	200.00
	73940 Charges from - Food Services	2,500.00	2,500.00
	<i>Subtotal</i>	<b>68,000.00</b>	<b>68,000.00</b>
	<b>Travel</b>		
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74240 OutState - Team Travel	3,000.00	3,000.00
	<i>Subtotal</i>	<b>13,000.00</b>	<b>13,000.00</b>
<b>ORGN Total</b>		<b>81,000.00</b>	<b>81,000.00</b>

**Campus and Community Events**

**380202**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,000.00	15,000.00
	61123 Wages - Part-time	15,000.00	15,000.00
	61150 Wages - Occasional	2,500.00	2,500.00
	61180 Wages - Cell Plan Allowance	500.00	500.00
	61501 Wages - Student Institutional	3,500.00	3,500.00
	62115 Emplryr - MQFE	253.75	253.75
	62120 Emplryr - FICA	1,085.00	1,085.00
	62232 Emplryr - Worker's Compensation	107.50	107.50
	<i>Subtotal</i>	<b>37,946.25</b>	<b>37,946.25</b>
	<b>Operating</b>		
	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 - Emp	5,000.00	5,000.00
	73901 Charges from - Fac Mgt - Labor	10,000.00	10,000.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00
	73910 Charges from - Local Phone	200.00	200.00
	73926 Charge from - Visitor Permits	1,500.00	1,500.00
	73930 Charges from - Police - Labor	4,000.00	4,000.00
	73940 Charges from - Food Services	65,000.00	65,000.00
	73949 Charges from - Departments - Misc	15,000.00	15,000.00
	<i>Subtotal</i>	<b>191,053.75</b>	<b>191,053.75</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Capital</b>		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	5,000.00	5,000.00

	<i>Subtotal</i>	<i>5,000.00</i>	<i>5,000.00</i>
<b>ORGN Total</b>		<b>235,000.00</b>	<b>235,000.00</b>

**Campus & Comm. Events-Institutional**

**380203**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	15,411.00	15,411.00
	61111 Wages - Regular	266,917.50	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 Emplyr - MQFE	3,928.10	3,936.75
	62120 Emplyr - FICA	16,795.90	16,832.98
	62122 Emplyr - Retirement KERS	128,600.25	59,295.00
	62123 Emplyr - Retirement KTRS	1,155.00	6,593.68
	62126 Emplyr - Retirement OPT	9,856.62	9,856.62
	62223 Emplyr - Health Insurance	49,464.00	48,744.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	360.00	310.00
	62226 Emplyr - Dental Insurance	936.00	1,038.00
	62227 Emplyr - Disability Insurance	550.33	550.33
	62232 Emplyr - Worker's Compensation	1,455.19	1,455.19
	<i>Subtotal</i>	<b>519,906.05</b>	<b>455,417.21</b>
	<b>Operating</b>		
	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>	<b>24,134.82</b>	<b>24,134.82</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>Capital</b>		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,750.00	2,750.00



	<i>Subtotal</i>	<b>2,750.00</b>	<b>2,750.00</b>
<b>ORGN Total</b>		<b>548,790.87</b>	<b>484,302.03</b>

**VP-Communications & Marketing**

**380205**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	205,620.00	205,620.00
	61180 Wages - Cell Plan Allowance	360.00	360.00
	62115 Emplryr - MQFE	2,906.64	2,904.52
	62120 Emplryr - FICA	10,784.13	11,072.68
	62122 Emplryr - Retirement KERS	38,544.66	22,855.14
	62123 Emplryr - Retirement KTRS	25,291.98	25,291.98
	62223 Emplryr - Health Insurance	16,488.00	16,248.00
	62224 Emplryr - Life Insurance	100.80	100.80
	62225 Emplryr - Vision Insurance	120.00	124.00
	62226 Emplryr - Dental Insurance	312.00	346.00
	62227 Emplryr - Disability Insurance	292.40	292.40
	62232 Emplryr - Worker's Compensation	1,029.90	1,029.90
	<i>Subtotal</i>	<b>301,850.51</b>	<b>286,245.42</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	9.39	9.39
	71102 Supplies - Office	500.00	500.00
	71120 Supplies - Food Products	200.00	200.00
	71204 Telephone - Wireless Service	680.00	680.00
	71310 Postage & Freight - Postage	250.00	250.00
	71320 Postage & Freight - Freight	200.00	200.00
	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
	73508 Misc - Promotion Expenses & Prizes	185.00	185.00
	73910 Charges from - Local Phone	432.00	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	300.00	300.00
	73940 Charges from - Food Services	850.00	850.00
	<i>Subtotal</i>	<b>6,410.39</b>	<b>6,410.39</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<b>3,500.00</b>	<b>3,500.00</b>
<b>ORGN Total</b>		<b>311,760.90</b>	<b>296,155.81</b>

**Development Creative Services**

**380207**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>110000</b>	<b>Current Unrestricted - General</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61111 Wages - Regular	196,374.52	189,366.52
	61180 Wages - Cell Plan Allowance	456.00	456.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	62115 Emplry - MQFE	2,709.90	2,612.59
	62120 Emplry - FICA	11,587.16	11,171.11
	62123 Emplry - Retirement KTRS	19,368.63	23,537.71
	62126 Emplry - Retirement OPT	6,492.99	3,583.75
	62223 Emplry - Health Insurance	41,220.00	40,620.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	300.00	310.00
	62226 Emplry - Dental Insurance	780.00	865.00
	62227 Emplry - Disability Insurance	392.75	378.73
	62232 Emplry - Worker's Compensation	985.15	950.11
	<i>Subtotal</i>	<b>281,119.10</b>	<b>274,303.52</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	59,188.48	59,188.48
	71320 Postage & Freight - Freight	7,946.94	7,946.94
	71601 Printing - Outside Vendor	67,331.86	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>	<b>166,459.28</b>	<b>166,459.28</b>
	<b>Capital</b>		
	78111 Cap Equip - Computers >\$2000<\$5000	1,650.00	1,650.00
	<i>Subtotal</i>	<b>1,650.00</b>	<b>1,650.00</b>
<b>ORGN Total</b>		<b>449,228.38</b>	<b>442,412.80</b>

**Arena Management**

**380208**

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61118 Wages - Fac & Staff Supplemental	1,000.00	1,000.00
	61150 Wages - Occasional	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	197.00	197.00
	62115 Emplry - MQFE	29.00	29.00
	62120 Emplry - FICA	124.00	124.00
	62123 Emplry - Retirement KTRS	140.00	140.00
	62232 Emplry - Worker's Compensation	10.00	10.00
	<i>Subtotal</i>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	1,000.00	0.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71120 Supplies - Food Products	2,000.00	0.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	10,000.00	0.00
	71505 Equip - Classroom (< \$2000)	5,000.00	0.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	72209 Non-Employee Serv - Medical	700.00	700.00
	72211 Non-Employee Serv - Temporary	2,000.00	0.00
	72249 Non-Employee Serv - Not Classified	10,000.00	1,000.00
	73502 Misc - Advertising	250.00	250.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73523 Misc - Background Check - Emp	500.00	500.00
	73901 Charges from - Fac Mgt - Labor	25,000.00	9,000.00
	73902 Charges from - Fac Mgt - Supplies	5,000.00	2,000.00
	73905 Charges from -Event Planning-Salary	5,000.00	2,000.00
	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	7,000.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	<b>81,500.00</b>	<b>27,500.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	1,000.00	0.00
	<i>Subtotal</i>	<b>1,000.00</b>	<b>0.00</b>
	<b>Capital</b>		
	78105 Cap Equip - Classroom >\$2000<\$5000	15,000.00	0.00
	<i>Subtotal</i>	<b>15,000.00</b>	<b>0.00</b>
<b>ORGN Total</b>		<b>100,000.00</b>	<b>30,000.00</b>

AKA-MEP Professional Services

390155

<u>Fund</u>	<u>Account</u>	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>
150100	Revenue Dependent Operating		
	71050 General & Administrative (Budget)	469,000.00	469,000.00
	<i>Subtotal</i>	<b>469,000.00</b>	<b>469,000.00</b>
<b>ORGN Total</b>		<b>469,000.00</b>	<b>469,000.00</b>

**AKA - Non-Manufacturing**

**390156**

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	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 Empl'yr - Worker's Compensation	10.00	10.00
	<i>Subtotal</i>	<b>57,000.00</b>	<b>57,000.00</b>
	<b>Operating</b>		
	71102 Supplies - Office	4,000.00	4,000.00
	71120 Supplies - Food Products	4,000.00	4,000.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71601 Printing - Outside Vendor	4,000.00	4,000.00
	72204 Non-Employee Serv - 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>	<b>135,000.00</b>	<b>135,000.00</b>
	<b>Travel</b>		
	74101 In-State - Employee Travel	30,000.00	30,000.00
	<i>Subtotal</i>	<b>30,000.00</b>	<b>30,000.00</b>
<b>ORGN Total</b>		<b>222,000.00</b>	<b>222,000.00</b>

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

<u>Fund</u>	<u>Account</u>	<b>2019-20</b>	<b>2020-21</b>
<b>150100</b>	<b>Revenue Dependent</b>	<u>Budget</u>	<u>Budget</u>
	<b>Personnel</b>		
	61051 Salaries-Contingent (Budget)	44,500.00	44,500.00
	62050 Fringe Benefits (Budget)	23,500.00	23,500.00
	<i>Subtotal</i>	<b>68,000.00</b>	<b>68,000.00</b>
	<b>Operating</b>		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	<i>Subtotal</i>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ORGN Total</b>		<b>70,000.00</b>	<b>70,000.00</b>

F&A - AKA

390159

<u>Fund</u>	<u>Account</u>	<u>2019-20</u>	<u>2020-21</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	58,685.00	65,655.00
	<i>Subtotal</i>	<b>58,685.00</b>	<b>65,655.00</b>
<b>ORGN Total</b>		<b>58,685.00</b>	<b>65,655.00</b>