Kentucky State University
Adopted Budget by Organization
Fiscal Year 2016-2017

Functional Area	Organization	Expense Line	Adopted Budget
Academic Affairs	VP Academic Affairs/Provost	Salaries	677,700.00
Academic Affairs	VP Academic Affairs/Provost	Fringe Benefits	253,500.00
Academic Affairs	VP Academic Affairs/Provost	General Operating Supplies	111,700.00
Academic Affairs	VP Academic Affairs/Provost	Copy Center/Motor Pool	10,000.00
Academic Affairs	Faculty Senate	Salaries	15,300.00
Academic Affairs	Faculty Senate	Fringe Benefits	5,800.00
Academic Affairs	Faculty Senate	General Operating Supplies	500.00
Academic Affairs	Sacs	Salaries	10,000.00
Academic Affairs	Sacs	Fringe Benefits	3,800.00
Academic Affairs	Sacs	General Operating Supplies	5,000.00
Academic Affairs	Faculty Development	General Operating Supplies	39,600.00
Academic Affairs	Faculty Development	Copy Center/Motor Pool	400.00
Academic Affairs	Academic Assessment & Evaluation	Salaries	125,000.00
Academic Affairs	Academic Assessment & Evaluation	Fringe Benefits	47,500.00
Academic Affairs	Dual Credit	Salaries	44,000.00
Academic Affairs	Dual Credit	Fringe Benefits	16,600.00
Academic Affairs	Dual Credit	General Operating Supplies	10,000.00
Academic Affairs	Chair Of Math And Science	Salaries	160,400.00
Academic Affairs	Chair Of Math And Science	Fringe Benefits	60,500.00
Academic Affairs	Chair Of Math And Science	General Operating Supplies	1,300.00
Academic Affairs	Chair Of Math And Science	Copy Center/Motor Pool	700.00
Academic Affairs	Biology	Salaries	315,800.00
Academic Affairs	Biology	Fringe Benefits	119,000.00
Academic Affairs	Biology	General Operating Supplies	500.00
Academic Affairs	Biology	Copy Center/Motor Pool	1,500.00
Academic Affairs	Chemistry	Salaries	171,300.00
Academic Affairs	Chemistry	Fringe Benefits	64,600.00
Academic Affairs	Chemistry	General Operating Supplies	1,300.00
Academic Affairs	Chemistry	Copy Center/Motor Pool	700.00
Academic Affairs	Math & Physics	Salaries	452,800.00
Academic Affairs	Math & Physics	Fringe Benefits	146,200.00
Academic Affairs	Math & Physics	General Operating Supplies	1,200.00
Academic Affairs	Math & Physics	Copy Center/Motor Pool	2,700.00
Academic Affairs	Nursing DNP	Salaries	135,000.00
Academic Affairs	Nursing DNP	Fringe Benefits	51,300.00
Academic Affairs	School Of Nursing	Salaries	29,700.00
Academic Affairs	School Of Nursing	Fringe Benefits	11,200.00
Academic Affairs	Nursing Associate	Salaries	439,100.00
Academic Affairs	Nursing Associate	Fringe Benefits	165,700.00
Academic Affairs	Nursing Associate	General Operating Supplies	1,000.00
Academic Affairs	Nursing Bachelor	Salaries	129,200.00
Academic Affairs	Nursing Bachelor	Fringe Benefits	48,900.00
Academic Affairs	Nursing Bachelor	General Operating Supplies	1,000.00
Academic Affairs	Dean, College of Bus and Com Scienc	General Operating Supplies	2,500.00
Academic Affairs	Computer & Technology Science	Salaries	83,200.00
Academic Affairs	Computer & Technology Science	Fringe Benefits	31,400.00
Academic Affairs	Computer Science	Salaries	424,300.00
Academic Affairs	Computer Science	Fringe Benefits	159,900.00
Academic Affairs	Computer Science	General Operating Supplies	700.00
Academic Affairs	Computer Science	Copy Center/Motor Pool	3,200.00
Academic Affairs	Applied Information	General Operating Supplies	500.00
Academic Affairs	Applied Information	Copy Center/Motor Pool	500.00
Academic Affairs	Dean, College of Arts & Sciences	General Operating Supplies	3,300.00
Academic Affairs	Dean, College of Arts & Sciences	Copy Center/Motor Pool	600.00
Academic Affairs	Chair Of Behavior Sciences	Salaries	36,400.00
Academic Affairs	Chair Of Behavior Sciences	Fringe Benefits	13,700.00

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Functional Area	Organization	Expense Line	Adopted Budget
Academic Affairs	Chair Of Behavior Sciences	General Operating Supplies	2,900.00
Academic Affairs	Psychology	Salaries	216,400.00
Academic Affairs	Psychology	Fringe Benefits	81,600.00
Academic Affairs	Psychology	General Operating Supplies	200.00
Academic Affairs	General Social Science	Salaries	253,900.00
Academic Affairs	General Social Science	Fringe Benefits	96,200.00
Academic Affairs	General Social Science	General Operating Supplies	1,100.00
Academic Affairs	General Social Science	Copy Center/Motor Pool	3,800.00
Academic Affairs	Political Science	Salaries	113,400.00
Academic Affairs	Political Science	Fringe Benefits	42,700.00
Academic Affairs	Political Science	General Operating Supplies	200.00
Academic Affairs	Chair Of Fine Arts	Salaries	49,000.00
Academic Affairs	Chair Of Fine Arts	Fringe Benefits	18,500.00
Academic Affairs	Chair Of Fine Arts	General Operating Supplies	5,800.00
Academic Affairs	Chair Of Fine Arts	Copy Center/Motor Pool	200.00
Academic Affairs	Art	Salaries	113,100.00
Academic Affairs	Art	Fringe Benefits	40,300.00
Academic Affairs	Art	General Operating Supplies	3,900.00
Academic Affairs	Art	Copy Center/Motor Pool	1,000.00
Academic Affairs	Music	Salaries	384,300.00
Academic Affairs	Music	Fringe Benefits	117,900.00
Academic Affairs	Music	General Operating Supplies	1,000.00
Academic Affairs	Band	Salaries	78,400.00
Academic Affairs	Band	Fringe Benefits	29,500.00
Academic Affairs	Band	General Operating Supplies	32,600.00
Academic Affairs	Band	Copy Center/Motor Pool	400.00
Academic Affairs	Concert Choir	General Operating Supplies	1,000.00
Academic Affairs	Concert Choir	Copy Center/Motor Pool	1,000.00
Academic Affairs	Gospel Ensemble	General Operating Supplies	400.00
Academic Affairs	Gospel Ensemble	Copy Center/Motor Pool	100.00
Academic Affairs	Speech Communication/Theater	Salaries	48,800.00
Academic Affairs	Speech Communication/Theater	Fringe Benefits	18,400.00
Academic Affairs	Speech Communication/Theater	General Operating Supplies	900.00
Academic Affairs	Speech Communication/Theater	Copy Center/Motor Pool	1,600.00
Academic Affairs	Bradford Hall Auditorium	Salaries	46,000.00
Academic Affairs	Bradford Hall Auditorium	Fringe Benefits	17,300.00
Academic Affairs	Bradford Hall Auditorium	General Operating Supplies	300.00
Academic Affairs	Bradford Hall Auditorium	Copy Center/Motor Pool	4,200.00
Academic Affairs	Chair Literature Language	Salaries	43,500.00
Academic Affairs	Chair Literature Language	Fringe Benefits	16,500.00
Academic Affairs	Literature Language & Philosophy	Salaries	724,400.00
Academic Affairs	Literature Language & Philosophy	Fringe Benefits	273,200.00
Academic Affairs	Literature Language & Philosophy	General Operating Supplies	4,500.00
Academic Affairs	ESL	Salaries	3,300.00
Academic Affairs	Student Publications	Salaries	10,000.00
Academic Affairs	Student Publications	Fringe Benefits	1,700.00
Academic Affairs	Student Publications	General Operating Supplies	10,000.00
Academic Affairs	Whitney Young	Salaries	48,900.00
Academic Affairs	Whitney Young	Fringe Benefits	18,400.00
Academic Affairs	Whitney Young	General Operating Supplies	6,000.00
Academic Affairs	Cassis, Liberal Studies - Associate	Salaries	108,100.00
Academic Affairs	Cassis, Liberal Studies - Associate	Fringe Benefits	40,800.00
Academic Affairs	Liberal Studies - Bachelor	Salaries	163,800.00
Academic Affairs	Liberal Studies - Bachelor	Fringe Benefits	61,700.00
Academic Affairs	Dean, College Of Prof Studies	General Operating Supplies	3,000.00
Academic Affairs	Chair, School Of Business	Salaries	50,400.00

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Functional Area	Organization	Expense Line	Adopted Budget
Academic Affairs	Chair, School Of Business	Fringe Benefits	19,100.00
Academic Affairs	Chair, School Of Business	General Operating Supplies	900.00
Academic Affairs	Chair, School Of Business	Copy Center/Motor Pool	1,100.00
Academic Affairs	Business Administration	Salaries	659,400.00
Academic Affairs	Business Administration	Fringe Benefits	248,500.00
Academic Affairs	Business Administration	Copy Center/Motor Pool	16,000.00
Academic Affairs	Chair, School Of Education	Salaries	44,400.00
Academic Affairs	Chair, School Of Education	Fringe Benefits	16,700.00
Academic Affairs	Chair, School Of Education	General Operating Supplies	7,000.00
Academic Affairs	Child Dev And Fam	Salaries	87,400.00
Academic Affairs	Child Dev And Fam	Fringe Benefits	33,000.00
Academic Affairs	Child Dev And Fam	General Operating Supplies	500.00
Academic Affairs	Education	Salaries	253,000.00
Academic Affairs	Education	Fringe Benefits	91,700.00
Academic Affairs	Education	General Operating Supplies	3,600.00
Academic Affairs	Education	Copy Center/Motor Pool	4,400.00
Academic Affairs	HPer	Salaries	171,100.00
Academic Affairs	HPer	Fringe Benefits	64,700.00
Academic Affairs	HPer	Copy Center/Motor Pool	1,500.00
Academic Affairs	Teacher Education Supervision	General Operating Supplies	10,000.00
Academic Affairs	Intramurals	Salaries	99,600.00
Academic Affairs	Intramurals	Fringe Benefits	25,800.00
Academic Affairs	Intramurals	General Operating Supplies	3,000.00
Academic Affairs	Chair, School Of Public Admin	Salaries	37,500.00
Academic Affairs	Chair, School Of Public Admin	Fringe Benefits	14,200.00
Academic Affairs	Chair, School Of Public Admin	General Operating Supplies	3,600.00
Academic Affairs	Chair, School Of Public Admin	Copy Center/Motor Pool	1,400.00
Academic Affairs	Public Administration	Salaries	311,700.00
Academic Affairs	Public Administration	Fringe Benefits	105,600.00
Academic Affairs	Public Administration	General Operating Supplies	2,500.00
Academic Affairs	Social Work & Criminal Justice	General Operating Supplies	400.00
Academic Affairs	Social Work & Criminal Justice	Copy Center/Motor Pool	600.00
Academic Affairs	Criminal Justice	Salaries	166,100.00
Academic Affairs	Criminal Justice	Fringe Benefits	62,600.00
Academic Affairs	Criminal Justice	General Operating Supplies	1,000.00
Academic Affairs	Social Work	Salaries	94,800.00
Academic Affairs	Social Work	Fringe Benefits	35,700.00
Academic Affairs	Social Work	General Operating Supplies	800.00
Academic Affairs	Social Work	Copy Center/Motor Pool	1,200.00
Academic Affairs	Aquaculture Master	Salaries	69,600.00
Academic Affairs	Aquaculture Master	Fringe Benefits	26,200.00
Academic Affairs	CAFSSS	Salaries	95,100.00
Academic Affairs	CAFSSS	Fringe Benefits	35,800.00
Academic Affairs	CAFSSS	General Operating Supplies	2,000.00
Academic Affairs	Director Blazer Library	Salaries	609,000.00
Academic Affairs	Director Blazer Library	Fringe Benefits	229,800.00
Academic Affairs	Director Blazer Library	General Operating Supplies	192,200.00
Academic Affairs	Director Blazer Library	Copy Center/Motor Pool	7,800.00
Academic Affairs	Regional Stewardship	Salaries	8,100.00
Academic Affairs	Regional Stewardship	Fringe Benefits	3,000.00
Academic Affairs	Regional Stewardship	General Operating Supplies	14,800.00
Academic Affairs	Regional Stewardship	Copy Center/Motor Pool	200.00
Academic Affairs	Graduate Studies	Salaries	10,200.00
Academic Affairs	Graduate Studies	Fringe Benefits	3,800.00
Academic Affairs	Graduate Studies	General Operating Supplies	3,800.00
Academic Affairs	Graduate Studies	Copy Center/Motor Pool	200.00

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Functional Area	Organization	Expense Line	Adopted Budget
Academic Affairs	Sponsored Projects Grants & Cont	Salaries	62,100.00
Academic Affairs	Sponsored Projects Grants & Cont	Fringe Benefits	23,500.00
Academic Affairs	Sponsored Projects Grants & Cont	General Operating Supplies	3,400.00
Academic Affairs	Sponsored Projects Grants & Cont	Copy Center/Motor Pool	1,600.00
Academic Affairs	Asst Provost Outreach & Extend Prog	Salaries	107,700.00
Academic Affairs	Asst Provost Outreach & Extend Prog	Fringe Benefits	40,600.00
Academic Affairs	Asst Provost Outreach & Extend Prog	General Operating Supplies	41,500.00
Academic Affairs	Asst Provost Outreach & Extend Prog	Copy Center/Motor Pool	500.00
Academic Affairs	Testing	General Operating Supplies	2,500.00
Academic Affairs	Registar	Salaries	197,800.00
Academic Affairs	Registar	Fringe Benefits	66,500.00
Academic Affairs	Registar	General Operating Supplies	20,200.00
Academic Affairs	Registar	Copy Center/Motor Pool	4,800.00
Academic Affairs	Global Education	General Operating Supplies	20,000.00
Academic Affairs	Dir Academic Ctr for Excellence	Salaries	234,000.00
Academic Affairs	Dir Academic Ctr for Excellence	Fringe Benefits	81,200.00
Academic Affairs	Dir Academic Ctr for Excellence	General Operating Supplies	3,900.00
Academic Affairs	Dir Academic Ctr for Excellence	Copy Center/Motor Pool	6,100.00
Academic Affairs	Dir Student Support Services	General Operating Supplies	1,000.00
Academic Affairs	Dir Ctr Acad Persistence & Success	General Operating Supplies	900.00
Academic Affairs	Dir Ctr Acad Persistence & Success	Copy Center/Motor Pool	100.00
Academic Affairs	Disability Services	Salaries	40,600.00
Academic Affairs	Disability Services	Fringe Benefits	1,900.00
Academic Affairs	Disability Services	General Operating Supplies	2,500.00
Academic Affairs	Disability Services	Copy Center/Motor Pool	500.00
Academic Affairs	Course Fees	General Operating Supplies	97,700.00
Academic Affairs	Summer Faculty	Salaries	125,000.00
	Subtotal	**13,267,500.00**	
Land Grant	Research	General Operating Supplies	2,828,200.00
Land Grant	Extension	General Operating Supplies	3,843,000.00
	Subtotal	**6,671,200.00**	
Athletics	Athletic Administration	Salaries	205,700.00
Athletics	Athletic Administration	Fringe Benefits	77,600.00
Athletics	Athletic Administration	General Operating Supplies	178,900.00
Athletics	Athletic Administration	Copy Center/Motor Pool	6,100.00
Athletics	Athletic Academic Center	Salaries	51,900.00
Athletics	Athletic Academic Center	Fringe Benefits	19,700.00
Athletics	Men's Football	Salaries	299,000.00
Athletics	Men's Football	Fringe Benefits	88,600.00
Athletics	Men's Football	General Operating Supplies	124,800.00
Athletics	Men's Football	Copy Center/Motor Pool	21,000.00
Athletics	Men's Basketball	Salaries	74,800.00
Athletics	Men's Basketball	Fringe Benefits	23,300.00
Athletics	Men's Basketball	General Operating Supplies	43,200.00
Athletics	Men's Basketball	Copy Center/Motor Pool	4,800.00
Athletics	Men's Baseball	Salaries	16,800.00
Athletics	Men's Baseball	Fringe Benefits	6,300.00
Athletics	Men's Baseball	General Operating Supplies	42,500.00
Athletics	Men's Baseball	Copy Center/Motor Pool	500.00
Athletics	Men's Track	Salaries	20,000.00
Athletics	Men's Track	Fringe Benefits	7,500.00
Athletics	Men's Track	General Operating Supplies	13,300.00
Athletics	Men's Track	Copy Center/Motor Pool	2,700.00
Athletics	Men's Golf	General Operating Supplies	6,000.00

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Functional Area	Organization	Expense Line	Adopted Budget
Athletics	Men's Cross Country	Salaries	6,800.00
Athletics	Men's Cross Country	Fringe Benefits	600.00
Athletics	Men's Cross Country	General Operating Supplies	3,500.00
Athletics	Women's Basketball	Salaries	76,000.00
Athletics	Women's Basketball	Fringe Benefits	28,600.00
Athletics	Women's Basketball	General Operating Supplies	47,000.00
Athletics	Women's Basketball	Copy Center/Motor Pool	3,000.00
Athletics	Women's softball	Salaries	3,600.00
Athletics	Women's softball	Fringe Benefits	1,900.00
Athletics	Women's softball	General Operating Supplies	37,800.00
Athletics	Women's softball	Copy Center/Motor Pool	200.00
Athletics	Women's Volleyball	Salaries	40,000.00
Athletics	Women's Volleyball	Fringe Benefits	15,200.00
Athletics	Women's Volleyball	General Operating Supplies	40,000.00
Athletics	Women's Track	Salaries	20,000.00
Athletics	Women's Track	Fringe Benefits	7,500.00
Athletics	Women's Track	General Operating Supplies	17,500.00
Athletics	Women's Track	Copy Center/Motor Pool	2,500.00
Athletics	Women's Cross Country	Salaries	8,100.00
Athletics	Women's Cross Country	Fringe Benefits	700.00
Athletics	Women's Cross Country	General Operating Supplies	5,000.00
	Subtotal	**1,700,500.00**	
Auxiliaries	Auxiliaries	Auxiliaries	3,734,500.00
	Subtotal	**3,734,500.00**	
Business Affairs	VP Finance And Business Affairs	Salaries	318,700.00
Business Affairs	VP Finance And Business Affairs	Fringe Benefits	120,100.00
Business Affairs	VP Finance And Business Affairs	General Operating Supplies	2,700.00
Business Affairs	VP Finance And Business Affairs	Copy Center/Motor Pool	2,300.00
Business Affairs	Business Services	General Operating Supplies	680,100.00
Business Affairs	Business Operations	General Operating Supplies	93,500.00
Business Affairs	Business Operations	Copy Center/Motor Pool	500.00
Business Affairs	Accounting Office	Salaries	139,200.00
Business Affairs	Accounting Office	Fringe Benefits	52,700.00
Business Affairs	Accounting Office	General Operating Supplies	4,900.00
Business Affairs	Accounting Office	Copy Center/Motor Pool	100.00
Business Affairs	Procurement	Salaries	87,700.00
Business Affairs	Procurement	Fringe Benefits	33,000.00
Business Affairs	Procurement	General Operating Supplies	4,900.00
Business Affairs	Procurement	Copy Center/Motor Pool	100.00
Business Affairs	Bursar	Salaries	195,500.00
Business Affairs	Bursar	Fringe Benefits	73,900.00
Business Affairs	Bursar	General Operating Supplies	40,500.00
Business Affairs	Bursar	Copy Center/Motor Pool	4,500.00
Business Affairs	Bursar	Bad Debt Expense	500,000.00
Business Affairs	Accounts Payable	Salaries	57,800.00
Business Affairs	Accounts Payable	Fringe Benefits	17,600.00
Business Affairs	Accounts Payable	General Operating Supplies	4,800.00
Business Affairs	Accounts Payable	Copy Center/Motor Pool	200.00
Business Affairs	Grant Department	Salaries	37,000.00
Business Affairs	Grant Department	Fringe Benefits	13,900.00
Business Affairs	Grant Department	General Operating Supplies	4,500.00
Business Affairs	Grant Department	Copy Center/Motor Pool	500.00
Business Affairs	Human Resource	Salaries	285,900.00
Business Affairs	Human Resource	Fringe Benefits	103,800.00

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Business Affairs	Human Resource	General Operating Supplies	65,700.00
Business Affairs	Human Resource	Copy Center/Motor Pool	14,300.00
Business Affairs	Safety	Salaries	47,800.00
Business Affairs	Safety	Fringe Benefits	18,200.00
Business Affairs	Safety	General Operating Supplies	20,000.00
	Subtotal	**3,046,900.00**	
External Relations	Univ Admin External Relations & Dev	Salaries	291,500.00
External Relations	Univ Admin External Relations & Dev	Fringe Benefits	110,000.00
External Relations	Univ Admin External Relations & Dev	General Operating Supplies	51,000.00
External Relations	Univ Admin External Relations & Dev	Copy Center/Motor Pool	12,000.00
External Relations	Public Relations	Salaries	61,000.00
External Relations	Public Relations	Fringe Benefits	23,000.00
External Relations	Public Relations	General Operating Supplies	21,000.00
External Relations	Public Relations	Copy Center/Motor Pool	4,000.00
External Relations	Alumni Relations	Salaries	84,400.00
External Relations	Alumni Relations	Fringe Benefits	31,900.00
External Relations	Alumni Relations	General Operating Supplies	33,700.00
External Relations	Alumni Relations	Copy Center/Motor Pool	1,300.00
External Relations	Alumni - Homecoming	General Operating Supplies	8,000.00
	Subtotal	**732,800.00**	
Facilities	Facilities Service	Salaries	152,600.00
Facilities	Facilities Service	Fringe Benefits	57,500.00
Facilities	Facilities Service	General Operating Supplies	1,664,900.00
Facilities	Facilities Service	Copy Center/Motor Pool	5,100.00
Facilities	Warehouse	Salaries	40,400.00
Facilities	Warehouse	Fringe Benefits	15,200.00
Facilities	Warehouse	General Operating Supplies	3,000.00
Facilities	Electrical Services	Salaries	109,000.00
Facilities	Electrical Services	Fringe Benefits	41,100.00
Facilities	Electrical Services	General Operating Supplies	30,000.00
Facilities	Housekeeping	Salaries	773,200.00
Facilities	Housekeeping	Fringe Benefits	291,700.00
Facilities	Housekeeping	General Operating Supplies	30,000.00
Facilities	Grounds	Salaries	109,900.00
Facilities	Grounds	Fringe Benefits	41,400.00
Facilities	Grounds	General Operating Supplies	210,000.00
Facilities	Building Services	Salaries	39,400.00
Facilities	Building Services	Fringe Benefits	15,000.00
Facilities	Maintenance Services	General Operating Supplies	200,000.00
Facilities	Motor Pool	Salaries	31,200.00
Facilities	Motor Pool	Fringe Benefits	11,700.00
Facilities	Motor Pool	General Operating Supplies	30,000.00
Facilities	Motor Pool	Copy Center/Motor Pool	25,000.00
Facilities	Boiler Plant	Salaries	162,500.00
Facilities	Boiler Plant	Fringe Benefits	61,300.00
Facilities	Boiler Plant	General Operating Supplies	108,000.00
Facilities	Mechanical Services	Salaries	238,700.00
Facilities	Mechanical Services	Fringe Benefits	90,100.00
Facilities	Mechanical Services	General Operating Supplies	110,000.00
Facilities	Capital Planning and Construction	Salaries	45,000.00
Facilities	Capital Planning and Construction	Fringe Benefits	17,000.00
Facilities	Capital Planning and Construction	General Operating Supplies	703,800.00
Facilities	Capital Planning and Construction	Copy Center/Motor Pool	1,200.00
	Subtotal	**5,464,900.00**	

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Functional Area	Organization	Expense Line	Adopted Budget
Information Technology	Information Technology	General Operating Supplies	496,100.00
Information Technology	Information Technology	Copy Center/Motor Pool	3,900.00
Information Technology	Computer Services	Salaries	572,600.00
Information Technology	Computer Services	Fringe Benefits	216,400.00
Information Technology	Telecommunications	Salaries	95,000.00
Information Technology	Telecommunications	Fringe Benefits	35,800.00
	Subtotal	**1,419,800.00**	
Presidential Area	Office Of The President	Salaries	457,100.00
Presidential Area	Office Of The President	Fringe Benefits	172,300.00
Presidential Area	Office Of The President	General Operating Supplies	327,040.00
Presidential Area	Office Of The President	Copy Center/Motor Pool	2,960.00
Presidential Area	Board Of Regents	General Operating Supplies	9,700.00
Presidential Area	Board Of Regents	Copy Center/Motor Pool	300.00
Presidential Area	General Counsel	Salaries	195,000.00
Presidential Area	General Counsel	Fringe Benefits	74,000.00
Presidential Area	General Counsel	General Operating Supplies	112,100.00
Presidential Area	General Counsel	Copy Center/Motor Pool	2,900.00
Presidential Area	Internal Audit	Salaries	108,000.00
Presidential Area	Internal Audit	Fringe Benefits	40,700.00
Presidential Area	Internal Audit	General Operating Supplies	5,000.00
Presidential Area	Institutional Research	Salaries	228,100.00
Presidential Area	Institutional Research	Fringe Benefits	86,100.00
Presidential Area	Institutional Research	General Operating Supplies	30,200.00
Presidential Area	Institutional Research	Copy Center/Motor Pool	800.00
Presidential Area	Commencement Activities	General Operating Supplies	12,000.00
Presidential Area	Staff Council	General Operating Supplies	2,000.00
	Subtotal	**1,866,300.00**	
Student Affairs	Upward Bound	General Operating Supplies	1,000.00
Student Affairs	Student Affairs	Salaries	492,300.00
Student Affairs	Student Affairs	Fringe Benefits	181,700.00
Student Affairs	Student Affairs	General Operating Supplies	28,000.00
Student Affairs	Student Affairs	Copy Center/Motor Pool	12,000.00
Student Affairs	Cheerleaders	Salaries	5,000.00
Student Affairs	Cheerleaders	Fringe Benefits	1,900.00
Student Affairs	Cheerleaders	General Operating Supplies	2,500.00
Student Affairs	AVP Enrollment Management	General Operating Supplies	20,000.00
Student Affairs	One Stop Shop	General Operating Supplies	1,000.00
Student Affairs	Admissions	Salaries	456,800.00
Student Affairs	Admissions	Fringe Benefits	172,600.00
Student Affairs	Admissions	General Operating Supplies	96,700.00
Student Affairs	Admissions	Copy Center/Motor Pool	48,300.00
Student Affairs	Financial Aid	Salaries	390,500.00
Student Affairs	Financial Aid	Fringe Benefits	147,300.00
Student Affairs	Financial Aid	General Operating Supplies	7,900.00
Student Affairs	Financial Aid	Copy Center/Motor Pool	2,100.00
Student Affairs	Financial Aid	Institutional Aid	4,806,300.00
Student Affairs	Work Program - Institution	Salaries	100,000.00
Student Affairs	Career Planning and Placement	Salaries	125,600.00
Student Affairs	Career Planning and Placement	Fringe Benefits	42,600.00
Student Affairs	Career Planning and Placement	General Operating Supplies	15,000.00
Student Affairs	Career Planning and Placement	Copy Center/Motor Pool	5,000.00
Student Affairs	Career Fair	General Operating Supplies	5,000.00
Student Affairs	Career Fair	Copy Center/Motor Pool	1,000.00

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Student Affairs	Student Government Association	Salaries	13,400.00
Student Affairs	Student Government Association	Fringe Benefits	1,200.00
Student Affairs	Planning	Salaries	24,500.00
Student Affairs	Planning	Fringe Benefits	9,300.00
Student Affairs	Director Student Life	Salaries	128,500.00
Student Affairs	Director Student Life	Fringe Benefits	43,700.00
Student Affairs	Director Student Life	General Operating Supplies	46,500.00
Student Affairs	Director Student Life	Copy Center/Motor Pool	3,500.00
Student Affairs	Health Center	Salaries	86,200.00
Student Affairs	Health Center	Fringe Benefits	32,500.00
Student Affairs	Health Center	General Operating Supplies	42,900.00
Student Affairs	Health Center	Copy Center/Motor Pool	3,100.00
Student Affairs	Alcohol & Drug Prevention	Salaries	76,400.00
Student Affairs	Alcohol & Drug Prevention	Fringe Benefits	28,900.00
Student Affairs	Alcohol & Drug Prevention	General Operating Supplies	800.00
Student Affairs	Alcohol & Drug Prevention	Copy Center/Motor Pool	200.00
	Subtotal	**7,709,700.00**	
University Police	University Police	Salaries	678,000.00
University Police	University Police	Fringe Benefits	253,500.00
University Police	University Police	General Operating Supplies	19,800.00
University Police	University Police	Copy Center/Motor Pool	200.00
	Subtotal	**951,500.00**	
Various	Accreditation, Women's Soccer, Etc.	General Operating Supplies	400,000.00
		Grand Total	**46,965,600.00**