



Office of the President

WESTERN KENTUCKY UNIVERSITY

BOWLING GREEN, KENTUCKY 42101

April 23, 1980

MEMORANDUM

TO: Members of the Board of Regents

Mr. John David Cole, Chairman
Mr. Carroll Knicely, Vice Chairman
Dr. William G. Buckman
Mr. Joe Bill Campbell
Mr. Ronald W. Clark
Mr. Tom Emberton
Mr. James Earl Hargrove
Mr. Michael N. Harreld
Mr. William M. Kuegel
Mr. Hugh Poland

FROM: Donald W. Zacharias
President

SUBJECT: Operating Budget Summary - 1980-81

The summary of the operating budget proposed for 1980-81 and a tentative salary list are attached. We are in the process of checking the salary list for errors or omissions.

I regret that the material which is so important to the university could not be sent to you earlier. The sequence of events relating to the 1980 legislative session prevented us from getting the budget completed prior to this time.

I look forward to discussing the budget with you at the meeting on April 26.

DWZ:ewe

Attachments

bcc: Mrs. Mary Sample ✓

1980-81 OPERATING BUDGET

INTRODUCTION

The Operating Budget recommended to the Board of Regents for fiscal year 1980-81 is the result of extensive involvement by many people on campus. The budget request for each unit was reviewed with the individual submitting the request, the vice president responsible for the area, and the director of the budget. The process provided opportunities for a verbal explanation of the written request.

The preparation of the recommended budget was delayed since the state legislative process was not concluded until the middle of April. An explanation of the major elements in the budget follows, coupled with specific recommendations which relate to the 1980-81 Operating Budget.

RESOURCES

The budget proposed for 1980-81 totals \$50,404,141 compared to \$43,210,990 for the current year. The increase of approximately \$7,200,000 is in the following areas:

State Appropriation	\$2,190,600
Student Fees	1,156,000
Sales and Services	106,737
Miscellaneous Fees and Other Income	<u>242,450</u>
Total Educational and General	3,695,787
Income from Auxiliaries	<u>624,481</u>
Total Educational and General and Auxiliary	4,320,268
Carry Forward	90,000
Grants, Contracts, and Student Financial Aid	375,800
Teacher Retirement Matching	<u>2,407,083</u>
Total Increases	\$7,193,151

The amount available for educational and general expenditures was \$3,695,787. The projected increase in revenue from student fees is based on the fee increase approved by the Council on Higher Education and historical data on income from fees. The revised fee schedule is outlined in the recommendation section.

The state appropriation will increase by \$2,190,600 over 1979-80. This includes the regular appropriation, funding for programs in Owensboro, and \$201,400 distributed by the Council on Higher Education for salary adjustments. The funds distributed by the Council become a part of the appropriation base for 1981-82.

The increase in income from auxiliaries is based on a proposed increase in the residence hall rates, a modest increase in projected occupancy rate, and limited increases in prices in other auxiliary areas. The projected increase in income will be used to offset projected operating costs in auxiliaries.

There are limited increases projected for other aspects of the revenue portion of the budget. The heads of units generating revenue were requested to make revenue projections. The amounts recommended were determined by using these projections, historical experience, and other related information.

The use of restricted funds from grants, contracts, student financial aid, and matching funds for teacher retirement are available for restricted purposes only. The state matching for teacher retirement has not been included in previous budgets. The matching provided by the state will increase July 1, 1980, as a result of legislation enacted by the 1980 General Assembly. Participants at Western in the Kentucky Teachers' Retirement System will realize an increase in their net pay by 2.215 percent as a result of this change.

EXPENDITURES

In keeping with priorities established in preparing the 1980-82 budget request, top priority has been given to increases for salaries and benefits. The work papers in the Department of Finance reflect the manner in which the Governor determines the level of funding recommended for each agency. The University receives a total appropriation from the state for distribution as determined by the Board of Regents. In arriving at an appropriation for Western, salary and benefits for employees were increased by 7.5 percent. The \$201,400 distributed by the Council was in addition to the 7.5 percent.

The factors used by the state in calculating salary and benefit increases resulted in a projected increase of approximately \$2,300,000. This recommended operating budget provides approximately \$2,800,000 for salary and wage increases and required increases for staff benefits for employees.

The plan used to increase salaries and wages was more involved than a fixed percentage for all employees; however, the guidelines used in recommending salary increases required that each employee performing at an acceptable level receive at least 7.5 percent increase. Beyond the 7.5 percent increase a combination of approaches was followed in recommending increases.

A sum of money was provided for further funding of the classification plan which was partially implemented in October of 1979. For other employees, a sum of money was made available in addition to the 7.5 percent for each vice president to distribute in the respective areas. Faculty members also benefit from increases in the stipend paid for teaching in summer school. Earlier this year approval was given to an increase for 1980, and it is proposed that another increase be made in stipends effective with the 1981 summer school.

The proposed budget provides for an increase in the funding for faculty assisting with the correspondence program. In January, 1981, the deduction for social security will increase from 6.13 percent to 6.65 percent. This will require an increase of about \$350,000 for the employer's share of social security and other fringe benefits costs.

It is recommended that an additional \$68,000 be provided for graduate assistantships. This will provide an increase of approximately \$300 per stipend. The hourly rate for student salaries will increase from \$2.47 to \$2.64 per hour, effective July 1, resulting in an additional \$130,000 in student salaries.

The proposed budget includes increases for fixed items over which the University has limited control. This includes telephone charges, supplies, utilities, and other operating costs. A concerted effort has been made to reduce cost in these areas. The effects of the conservation efforts is reflected in the limited increase in utilities.

In preparing the recommended budget, consideration was given to consolidating functions without reducing services. For example, the food services in the Garrett Conference Center will be merged to reduce operating costs. A word processing center is being considered for the Administration Building to reduce costs and provide a more effective means of meeting mass mailing and other needs.

The size of most of the budgets has increased compared with the 1979-80 budget. In previous budgets the staff benefits have been budgeted in one budget; however, this proposed budget assigns the costs of fringe benefits to the individual budget units.

The level of support for salaries for 1980-81 exceeds the level calculated by the Department of Finance. This may impact the 1981-82 budget since it increases the salary base.

RECOMMENDATIONS

The Operating Budget for 1980-81 is proposed with the following specific recommendations.

1. Registration Fee Schedule - The Council on Higher Education adopted fee changes effective with the 1980 fall semester. Approval is requested for the hourly rate in order to implement this fee schedule.

Number of Credit Hours	PART-TIME STUDENTS*			
	KENTUCKY RESIDENT		NON-KENTUCKY RESIDENT	
	Undergraduate	Graduate	Undergraduate	Graduate
1 credit hour	\$ 25.00	\$ 35.00	\$ 63.00	\$ 92.00
2 credit hours	50.00	70.00	126.00	184.00
3 credit hours	75.00	105.00	189.00	276.00
4 credit hours	100.00	140.00	252.00	368.00
5 credit hours	125.00	175.00	315.00	460.00
6 credit hours	150.00	210.00	378.00	552.00
7 credit hours	175.00	245.00	441.00	644.00
8 credit hours	200.00	280.00	504.00	736.00
9 credit hours	225.00		567.00	
10 credit hours	250.00		630.00	
11 credit hours	275.00		693.00	
12 credit hours or more for undergraduate and 9 credit hours or more for graduate	290.00	307.00	745.00	820.00

*effective with the 1980 fall semester

NOTE: A student who is taking 12 or more undergraduate hours will be assessed the full-time undergraduate fee, and a student who is taking 9 or more graduate hours will be assessed the full-time graduate fee.

A tuition waiver in the amount of the non-resident fee is in effect for Summer and Robertson counties in Tennessee and Vanderburgh, Warrick, Spencer, and Perry counties in Indiana.

The charge for college level independent study courses shall be the credit hour charge for part-time students in accordance with this schedule.

Number of Credit Hours	FULL-TIME STUDENTS*			
	KENTUCKY RESIDENT		NON-KENTUCKY RESIDENT	
	Undergraduate	Graduate	Undergraduate	Graduate
	Registration Fee			
	\$225.00	\$315.00	\$567.00	\$828.00
	PART-TIME STUDENTS*			
	KENTUCKY RESIDENT		NON-KENTUCKY RESIDENT	
	Undergraduate	Graduate	Undergraduate	Graduate
1 credit hour	\$ 25.00	\$ 35.00	\$ 63.00	\$ 92.00
2 credit hours	50.00	70.00	126.00	184.00
3 credit hours	75.00	105.00	189.00	276.00
4 credit hours	100.00	140.00	252.00	368.00
5 credit hours	125.00	175.00	315.00	460.00
6 credit hours	150.00	210.00	378.00	552.00
7 credit hours	175.00	245.00	441.00	644.00
8 credit hours	200.00	280.00	504.00	736.00
9 credit hours	225.00	315.00	567.00	828.00

*effective with the 1981 summer session

NOTE: A student who is taking 9 or more undergraduate hours will be assessed the full-time undergraduate fee, and a student who is taking 9 or more graduate hours will be assessed the full-time graduate fee.

A tuition waiver in the amount of the non-resident fee is in effect for Sumner and Robertson counties in Tennessee and Vanderburgh, Warrick, Spencer and Perry counties in Indiana.

The charge for college level independent study courses shall be the credit hour charge for part-time students in accordance with this schedule.

2. Residence Hall Rates - The following rental rates are recommended effective with the opening of the 1980 fall semester.

SCHEDULE OF RESIDENCE HALL RENTAL RATES
1980-81

Current and recommended residence hall rental rates:

	<u>Semester Rates</u>	
	Current Rates	Fall 1980 Rates
Air conditioned residence halls	<u>\$255.00</u>	<u>\$270.00</u>
Non air conditioned residence halls	245.00	260.00
Private rooms (when available)	One and one-half the regular rate	One and one-half the regular rate
Summer session - Each 5 1/2 week term	\$ 90.00	\$ 95.00

3. Summer Stipends - An increase of \$150.00 per stipend is proposed for 1981. The stipend rate for the summers of 1979 and 1980 is provided for background information.

STIPENDS

Rank	Summer 1979	Summer 1980	Summer 1981
	Instructor	<u>\$1,550</u>	<u>\$1,700</u>
Assistant Professor	1,850	2,000	2,150
Associate Professor	2,150	2,300	2,450
Professor	2,450	2,600	2,750

4. Budget and Salary Increases - Approval for the budgetary increases is requested. The budgets for the departments and units include funding for salary increases. The increases recommended for individual employees is shown on the salary work lists.

CURRENT FUNDS
ESTIMATED BUDGET RESOURCES

<u>EDUCATIONAL AND GENERAL</u>	<u>1979-1980</u>	<u>1980-1981</u>
Tuition and Fees:		
Registration Fees - Regular	\$ 2,878,700.00	\$ 3,286,300.00
Fall	2,648,400.00	2,957,600.00
Spring	650,700.00	846,400.00
Summer		
Registration Fees - Incidental	197,500.00	139,800.00
Fall	181,700.00	125,800.00
Spring	124,300.00	150,800.00
Summer	115,000.00	130,000.00
Independent Study Course Fees	17,000.00	18,000.00
Music Fees	20,400.00	19,600.00
Graduation Fees	11,000.00	11,000.00
Laboratory Fees	5,000.00	3,100.00
Continuing Education Unit Registration Fees	5,000.00	4,000.00
Student Teaching Fees		
Total Tuition and Fees	<u>6,854,700.00</u>	<u>7,692,400.00</u>
Government Appropriations:		
State Government:		
Regular Appropriation	26,356,500.00	28,366,600.00
Special Appropriation - Owensboro Consortium		
Instructional Budget	107,500.00	325,000.00
Special Appropriation - Owensboro Consortium		
Administration Budget	150,000.00	-0-
Special Appropriation - In Service Education	30,000.00	-0-
Special Appropriation - Developmental Studies	34,400.00	-0-
Appropriation to Teachers' Retirement System		
for Employer's Share	-0-	1,818,886.00
Appropriation to Teachers' Retirement System		
for Overmatch	-0-	588,197.00
Special Appropriation for Salary Adjustments	-0-	201,400.00
Special Appropriation - Program Development	24,000.00	-0-
Total Government Appropriations	<u>26,702,400.00</u>	<u>31,300,083.00</u>

Current Funds Estimated Budget Resources

	<u>1979-1980</u>	<u>1980-1981</u>
Government Grants and Contracts:		
Federal Agencies:		
Training Programs, Research Projects, and Similar Activities	752,200.00	850,000.00
Work-Study Program Grant	660,000.00	645,000.00
Supplemental Educational Opportunity Grant	275,000.00	300,000.00
Nursing Scholarship Grant	10,000.00	10,000.00
Law Enforcement Grant	12,000.00	5,000.00
Interest Subsidy Grant	102,100.00	102,100.00
Total Federal Agencies	<u>1,811,300.00</u>	<u>1,912,100.00</u>
State Agencies:		
Training Programs, Research Projects, and Similar Activities	<u>310,000.00</u>	<u>550,000.00</u>
Local Government Agencies:		
Training Programs, Research Projects, and Similar Activities	<u>10,000.00</u>	<u>15,000.00</u>
Total Government Grants and Contracts	<u>2,131,300.00</u>	<u>2,477,100.00</u>
Private Gifts, Grants, and Contracts:		
Nongovernmental Organizations and Individuals	<u>170,000.00</u>	<u>200,000.00</u>
Sales and Services of Educational Activities:		
Health Services:	28,000.00	20,000.00
Medicine and Drugs	4,000.00	3,000.00
X-Ray Fees	1,200.00	1,200.00
Hospital Rooms	12,950.00	9,000.00
Hospital Office Calls	16,150.00	16,000.00
Laboratory Fees	4,700.00	7,000.00
Miscellaneous Medical Fees	-0-	170,700.00
Student Activity and Service Fees	67,000.00	226,900.00
Total Health Services	<u>67,000.00</u>	<u>226,900.00</u>
University Farm:		
Milk Sales	126,000.00	130,000.00
Livestock Sales	60,000.00	65,000.00
Miscellaneous	12,000.00	25,000.00
Total University Farm	<u>198,000.00</u>	<u>220,000.00</u>

Current Funds Estimated Budget Resources
Sales and Services of Educational Activities (Continued)

	1979-1980	1980-1981
Intercollegiate Athletics:		
Student Activity and Service Fees	171,300.00	256,000.00
Basketball Receipts	141,500.00	157,500.00
Football Receipts	98,500.00	98,500.00
Total Intercollegiate Athletics	<u>411,300.00</u>	<u>512,000.00</u>
Conferences and Workshops	35,000.00	60,000.00
Other Sales and Services:		
Laboratory School Fees	14,300.00	14,300.00
Testing Fees	9,500.00	9,500.00
Departmental Examination Fees	1,600.00	1,500.00
Fine Arts Series Sales	15,000.00	15,000.00
Dental Hygiene Fees	6,500.00	7,000.00
Home Economics Department Food Sales	19,500.00	20,500.00
Copy Service Charges - Library Services	25,000.00	26,000.00
University Press of Kentucky Sales	500.00	500.00
Campus Radio Station	5,250.00	5,300.00
Speech Clinic	4,000.00	4,000.00
Diagnostic Service Clinic	7,500.00	7,500.00
Copy Services Charges - Downing University Center	-0-	5,700.00
Ogden College - RMI Laboratory Fees	14,000.00	32,887.00
Sale of Athletic Programs	12,500.00	12,500.00
Agriculture Exposition Center Income	15,000.00	15,000.00
Total Other Sales and Services	<u>150,150.00</u>	<u>177,187.00</u>
Total Sales and Services of Educational Activities	<u>861,450.00</u>	<u>1,196,087.00</u>
Indirect and Administrative Cost Recovery:		
Training and Research Projects	90,000.00	90,000.00
Work-Study Program Grant	24,000.00	30,000.00
Supplemental Educational Opportunity Grant	10,000.00	10,000.00
NDSL Program	35,000.00	35,000.00
Veterans Administration	6,000.00	5,000.00
Total Indirect and Administrative	<u>165,000.00</u>	<u>170,000.00</u>
Cost Recovery		

Current Funds Estimated Budget Resources

	<u>1979-1980</u>	<u>1980-1981</u>
Other Sources:		
Late Registration	3,000.00	3,000.00
Program Changes	18,500.00	18,500.00
Transcripts	19,500.00	19,700.00
Loan Principal and Interest Cancelled - NDSL	30,000.00	4,000.00
Post Office	6,900.00	6,900.00
Parking Meters	1,200.00	1,200.00
Parking Structure	6,500.00	6,500.00
Motor Vehicle Permits	38,000.00	38,000.00
Parking Fines	36,000.00	33,000.00
Library Fines and Lost Books	9,500.00	9,500.00
Miscellaneous Receipts	103,000.00	300,000.00
Off-Campus Agencies Share of Work-Study		
Student Salaries	18,750.00	25,000.00
Physical Education - Swimming	1,000.00	1,000.00
Duplicate ID's	1,000.00	1,500.00
Investment Earnings	100,000.00	180,000.00
Total Other Sources	<u>392,850.00</u>	<u>647,800.00</u>
Transfers In:		
Nonmandatory:		
Investment Earnings from Retirement	150,000.00	160,000.00
of Indebtedness Funds		
Total Educational and General	<u>37,427,700.00</u>	<u>43,843,470.00</u>
<u>AUXILIARY ENTERPRISES</u>		
Food Services:		
Garrett Conference Center Cafeteria-Grill	320,000.00	560,000.00
Snack Bar	210,000.00	-0-
Downing University Center Cafeteria-Grill	1,144,000.00	1,317,000.00
Concessions	60,000.00	62,000.00
Vending Commissions	30,000.00	31,000.00
Faculty House Concessions	-0-	7,000.00
Total Food Services	<u>1,764,000.00</u>	<u>1,977,000.00</u>

Current Funds Estimated Budget Resources

	<u>1979-1980</u>	<u>1980-1981</u>
Housing:		
Dormitory Rent - Fall, Spring, Summer	2,402,000.00	2,680,000.00
Dormitory Rent-Guest, Intercession, Holidays	8,000.00	5,000.00
House Rentals	28,000.00	31,900.00
Rent from Quality Vending	2,000.00	2,000.00
Dormitory Rent-Married Student Apartments	4,560.00	4,600.00
Dormitory Rent-Directors Apartments	26,400.00	24,600.00
Dormitory Rent-Summer Groups, Conferences, etc.	38,040.00	55,000.00
Total Housing	<u>2,509,000.00</u>	<u>2,803,100.00</u>
Continuing Education Center:		
Florence Schneider Hall Lodging	100,000.00	65,000.00
Net Income from Seminars and Workshops	-0-	30,000.00
Total Continuing Education Center	<u>100,000.00</u>	<u>95,000.00</u>
University Centers:		
Garrett Conference Center:		
Student Center Fees	81,400.00	89,600.00
Downing University Center:		
Rent for College Heights Bookstore	13,500.00	13,500.00
Theatre	66,000.00	42,000.00
Center Board Activities	2,100.00	1,600.00
Craft Shop Materials	900.00	800.00
Bowling	45,000.00	40,000.00
Billiards	34,500.00	34,500.00
Foosball	9,000.00	9,000.00
Ping Pong Balls	1,200.00	1,000.00
Air Hockey	2,500.00	2,500.00
Locker Rental	400.00	300.00
Student Activity and Service Fees	201,300.00	256,000.00
Electronic Machines	9,000.00	9,000.00
Total Downing University Center	<u>385,400.00</u>	<u>410,200.00</u>
Total University Centers	<u>466,800.00</u>	<u>499,800.00</u>
Museum Store:		
Souvenir Sales	-0-	50,000.00

Current Funds Estimated Budget Resources

	<u>1979-1980</u>	<u>1980-1981</u>
Management Systems Service:		
College Heights Foundation Reimbursements	323,490.00	356,771.00
Administrative Cost from College Heights Foundation	<u>10,000.00</u>	<u>14,000.00</u>
Total Management Systems Service	333,490.00	<u>370,771.00</u>
Other Sources:		
Investment Earnings	<u>120,000.00</u>	<u>175,000.00</u>
Transfers In:		
Nonmandatory:		
Investment Earnings from Retirement of Indebtedness Funds	90,000.00	100,000.00
Total Auxilliary Enterprises	<u>5,383,290.00</u>	<u>6,070,671.00</u>
Total Current Funds Revenues	<u>42,810,990.00</u>	<u>49,914,141.00</u>
<u>ESTIMATED FUNDS TO CARRY FORWARD</u>		
Unrestricted Current Funds	<u>400,000.00</u>	<u>490,000.00</u>
Total Budget Resources	<u>\$43,210,990.00</u>	<u>\$50,404,141.00</u>

CURRENT FUNDS
SUMMARY OF DEPARTMENTAL BUDGETS
FISCAL YEAR 1980-81

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
<u>EDUCATIONAL AND GENERAL</u>			
<u>EXPENDITURES</u>			
Instruction and Departmental Research:			
Bowling Green College of Business Administration:			
Office of the Dean of the Bowling Green College of Business Administration	\$ 105,112.00	\$ 95,663.00	\$ 121,844.00
Department of Accounting	289,922.00	266,298.00	323,835.00
Department of Economics	316,791.00	301,912.00	411,951.00
Department of Business-Distributive Education and Office Administration	292,563.00	258,648.00	346,006.00
Department of Management and Marketing	313,433.00	377,196.00	501,832.00
Department of Finance and Quantitative Business Analysis	213,809.00	171,091.00	312,026.00
Total Bowling Green College of Business Administration	<u>1,531,630.00</u>	<u>1,470,808.00</u>	<u>2,017,494.00</u>
College of Education:			
Office of the Dean of the College of Education	224,090.00	207,906.00	221,359.00
Department of Teacher Education	962,361.00	871,797.00	1,092,777.00
Department of Educational Leadership	639,959.00	487,812.00	598,615.00
Division of Educational Services	64,250.00	43,816.00	57,292.00
Center for Career and Vocational Teacher Education	92,744.00	67,186.00	111,134.00
Department of Industrial Education and Technology	519,154.00	405,011.00	530,960.00
Department of Psychology	726,864.00	604,068.00	780,689.00

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Department of Physical Education and Recreation	619,491.00	485,269.00	659,761.00
Educational Research Center for Child Study and Learning	40,767.00	36,088.00	46,969.00
Jones-Jagers Laboratory School	10,498.00	9,700.00	-0-
Teacher Preparation Evaluation Project	194,525.00	183,930.00	254,022.00
Inservice Education	15,338.00	14,000.00	13,822.00
Total College of Education	-0-	-0-	6,355.00
Potter College of Arts and Humanities:	4,110,041.00	3,416,583.00	4,373,755.00
Office of the Dean of the Potter College of Arts and Humanities	184,531.00	190,572.00	232,106.00
Department of Art	324,529.00	276,773.00	355,496.00
Department of English	1,017,533.00	830,899.00	1,111,844.00
Department of Foreign Languages	309,354.00	265,587.00	337,583.00
Department of History	507,361.00	420,423.00	551,104.00
Department of Music	602,044.00	469,023.00	598,526.00
Department of Philosophy and Religion	325,725.00	271,725.00	362,220.00
Department of Communication and Theatre	569,884.00	425,111.00	588,107.00
Department of Journalism	329,166.00	271,421.00	353,383.00
Department of Folk and Intercultural Studies	137,848.00	108,025.00	134,231.00
Department of Government	394,942.00	333,070.00	420,049.00
Total Potter College of Arts and Humanities	4,702,917.00	3,862,629.00	5,044,649.00
Ogden College of Science and Technology:			
Office of the Dean of Ogden College of Science and Technology	159,798.00	258,571.00	289,631.00
Department of Agriculture	414,597.00	363,818.00	523,338.00
Department of Biology	615,084.00	580,242.00	715,919.00
Department of Chemistry	497,425.00	446,242.00	561,402.00
Department of Geography and Geology	430,787.00	373,584.00	499,702.00
Department of Mathematics and Computer Science	679,495.00	653,067.00	877,987.00
Department of Physics and Astronomy	509,043.00	359,301.00	523,460.00

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Department of Engineering Technology	384,083.00	275,113.00	365,682.00
Hardin Planetarium	48,650.00	42,559.00	55,744.00
Ogden College Computer Lab	18,155.00	14,855.00	16,510.00
Water Quality Laboratory	13,466.00	-0-	32,887.00
Total Ogden College of Science and Technology	<u>3,770,583.00</u>	<u>3,367,352.00</u>	<u>4,462,262.00</u>
College of Applied Arts and Health:			
Office of the Dean of the College of Applied Arts and Health	108,163.00	91,397.00	107,262.00
Department of Library Science and Instructional Media	176,339.00	150,426.00	197,311.00
Department of Military Science	28,559.00	24,773.00	27,185.00
Department of Nursing	323,185.00	342,575.00	461,707.00
Department of Home Economics and Family Living	499,658.00	425,366.00	530,170.00
Department of Dental Hygiene	135,502.00	119,147.00	171,558.00
Department of Health and Safety	419,344.00	364,930.00	479,184.00
Medical Record Technology Program	51,596.00	45,506.00	59,755.00
Speech Clinic	14,620.00	71,589.00	93,748.00
Department of Sociology, Anthropology, and Social Work	<u>455,727.00</u>	<u>432,924.00</u>	<u>568,662.00</u>
Total College of Applied Arts and Health	<u>2,212,693.00</u>	<u>2,068,633.00</u>	<u>2,696,542.00</u>
Bowling Green Community College and Continuing Education:			
Office of the Dean of the Bowling Green Community College and Continuing Education	115,429.00	77,887.00	135,332.00
Office of Special Programs	51,217.00	45,784.00	48,624.00
Extended Campus Programs	249,636.00	505,154.00	562,931.00
Special Sessions	606,740.00	490,000.00	612,669.00
Owensboro Higher Education Administrative	-0-	-0-	300,000.00
Owensboro Higher Education Consortium -	138,685.00	150,000.00	-0-
Owensboro Higher Education Consortium - Administrative	529.00	-0-	-0-
Total Bowling Green Community College and Continuing Education	<u>1,162,236.00</u>	<u>1,268,825.00</u>	<u>1,659,556.00</u>

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Other Instructional Costs:			
Office of the Dean of Academic Services	88,052.00	85,370.00	119,145.00
Educational Television	261,755.00	213,446.00	303,976.00
Audio-Visual Service Center	206,007.00	159,745.00	201,419.00
Grant and Contract Services	94,206.00	85,048.00	110,629.00
Campus Radio Station	9,380.00	9,176.00	10,246.00
University Honors Program	5,572.00	6,210.00	6,725.00
Faculty Senate	4,547.00	2,720.00	2,816.00
Office of the Dean of Public Service and International Programs	82,537.00	67,333.00	41,698.00
Office of the Dean of the Graduate College	135,942.00	675,588.00	770,281.00
Instruction Undistributed	6,146.00	325,600.00	324,600.00
University's Share of Other Sponsored Programs	54,144.00	71,000.00	71,000.00
Developmental Studies	21,781.00	34,400.00	31,427.00
Total Other Instructional Costs	<u>970,069.00</u>	<u>1,735,636.00</u>	<u>1,993,962.00</u>
Total Instruction and Departmental Research	<u>18,460,169.00</u>	<u>17,190,466.00</u>	<u>22,248,220.00</u>
Organized Activities Relating to Educational Departments:			
Intercollegiate Athletics:			
Office of the Director of Athletics	73,056.00	76,810.00	64,573.00
Men's Athletics - Coordinator	1,212.00	2,068.00	2,208.00
Athletic Trainer	78,472.00	69,044.00	74,703.00
Teams - Men			
Football	368,016.00	367,117.00	403,961.00
Basketball	210,252.00	197,656.00	226,274.00
Baseball	64,185.00	59,872.00	62,039.00
Track and Field	77,625.00	73,299.00	71,662.00
Tennis	26,636.00	26,615.00	29,840.00
Golf	24,547.00	26,158.00	28,738.00
Swimming	38,768.00	41,536.00	47,412.00

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Women's Athletics - Coordinator	2,202.00	2,793.00	3,313.00
Teams - Women	48,254.00	73,043.00	105,340.00
Basketball	18,069.00	20,470.00	24,650.00
Golf	17,214.00	21,780.00	15,304.00
Gymnastics	22,542.00	27,990.00	31,484.00
Tennis	35,919.00	41,927.00	53,239.00
Track and Field			
Teams - Coeducational	10,103.00	11,358.00	14,503.00
Varsity Rifle	1,117,072.00	1,139,536.00	1,259,243.00
Total Intercollegiate Athletics			
Other Organized Activities:			
University Farm	216,295.00	203,441.00	232,821.00
Forensics Program	8,421.00	7,000.00	7,350.00
Total Other Organized Activities	224,716.00	210,441.00	240,171.00
Total Organized Activities Relating to Educational Departments	1,341,788.00	1,349,977.00	1,499,414.00
Sponsored Research:			
Various Sponsored Research Projects	280,040.00	270,000.00	355,300.00
Other Separately Budgeted Research: Faculty Research	83,699.00	49,300.00	55,000.00
Other Sponsored Programs: Grant/Contract Supported Programs	1,206,010.00	972,200.00	1,259,700.00
Extension and Public Services:			
Office of Independent Study	106,011.00	99,890.00	140,240.00
Various Conferences and Workshops	67,168.00	35,000.00	60,000.00
FM Radio	-0-	70,000.00	79,802.00
Agricultural Exposition Center	-0-	20,700.00	26,839.00
Total Extension and Public Service	173,179.00	225,590.00	306,881.00

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Libraries:			
University Libraries	1,492,242.00	1,468,831.00	1,760,849.00
Kentucky Library and Museum	212,965.00	217,209.00	317,552.00
University Archives	46,285.00	47,369.00	51,952.00
Total Libraries	<u>1,751,492.00</u>	<u>1,733,409.00</u>	<u>2,130,353.00</u>
Student Services:			
Office of the Registrar	207,842.00	178,395.00	253,573.00
Office of the Dean of Student Affairs	594,392.00	601,424.00	686,937.00
Admissions	102,336.00	89,474.00	113,679.00
University Counseling Services Center	103,629.00	88,683.00	114,067.00
Health Services	285,109.00	314,228.00	405,021.00
Office of Student Financial Aid	232,064.00	205,642.00	267,677.00
Center for Academic Adviseement, Career Planning, and Placement	162,174.00	130,128.00	169,399.00
Dean for Scholastic Development	95,513.00	98,169.00	132,872.00
University Recreational Activities Program	94,022.00	108,052.00	136,744.00
Total Student Services	<u>1,877,081.00</u>	<u>1,814,195.00</u>	<u>2,279,969.00</u>
Operation and Maintenance of Physical Plant:			
Physical Plant Administration	352,427.00	277,296.00	345,576.00
Building Maintenance and Repair	661,432.00	690,252.00	800,347.00
Ground Maintenance	368,039.00	324,846.00	436,556.00
Custodial Services	1,009,278.00	909,516.00	1,319,091.00
Heating, Air Conditioning and Utility Systems	2,208,801.00	2,130,928.00	2,367,091.00
Transportation Services	71,954.00	90,684.00	111,036.00
Department of Public Safety	552,304.00	468,276.00	636,415.00
Office Machinery Repair	22,628.00	22,847.00	34,558.00
Maintenance Unallocated	-0-	35,000.00	35,000.00
Total Operations and Maintenance of Physical Plant	<u>5,246,863.00</u>	<u>4,949,645.00</u>	<u>6,085,670.00</u>
General Administration:			
Board of Regents	23,444.00	1,800.00	2,000.00
Office of the President	230,279.00	180,009.00	238,326.00

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Office of the Vice President for Academic Affairs	215,419.00	189,491.00	230,814.00
Office of the Vice President for Administrative Affairs	34,283.00	54,283.00	70,536.00
Office of the Vice President for Business Affairs	110,804.00	100,549.00	165,949.00
Department of Accounts and Budgetary Control	295,744.00	276,793.00	368,486.00
Department of Personnel Services	214,865.00	160,644.00	211,917.00
Department of Purchasing	207,380.00	215,490.00	269,453.00
Office of Institutional Research	40,281.00	36,919.00	44,795.00
Office of University Attorney	48,244.00	45,308.00	48,236.00
Academic Computing and Research Services	71,882.00	70,059.00	90,486.00
Office of International Projects	50,473.00	46,759.00	20,641.00
Office of Director of Development	-0-	-0-	35,000.00
Total General Administration	<u>1,543,098.00</u>	<u>1,378,104.00</u>	<u>1,796,639.00</u>
Staff Benefits:			
Staff Benefits - Educational and General	-0-	2,658,400.00	666,022.00
General Institutional Expenses:			
Office of Public Information	248,901.00	219,679.00	258,050.00
Office of Alumni Affairs	143,398.00	115,493.00	154,419.00
Print Shop	91,448.00	78,081.00	148,620.00
Postal Service	241,868.00	215,670.00	261,434.00
President's Home	763.00	10,600.00	19,500.00
Community Affairs and Special Events	-0-	-0-	51,674.00
Guest House	664.00	445.00	655.00
Center for Computer and Informational Services	642,226.00	757,192.00	929,009.00
Administration Undistributed	1,087,976.00	609,605.00	713,210.00
Central Stores and Inventory Control	66,289.00	51,040.00	65,785.00
Office of University-School Relations	125,781.00	115,469.00	150,382.00
Office of University Publications	109,930.00	89,739.00	106,664.00
Duplicating Services	89,776.00	86,454.00	113,964.00
Ticket Manager	43,539.00	40,010.00	48,882.00
Other Agencies - Reimbursable Expense	12,565.00	-0-	-0-
Total General Institutional Expense	<u>2,905,124.00</u>	<u>2,389,477.00</u>	<u>3,022,248.00</u>

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Student Aid:			
Institutional Student Aid Programs:			
Scholarships	344,502.00	328,800.00	335,600.00
Summer Work Program - Institution's Share	-0-	12,500.00	15,000.00
Total Institutional Student Aid Programs	<u>344,502.00</u>	<u>341,300.00</u>	<u>350,600.00</u>
Other Sponsored Student Aid Programs:			
Supplemental Educational Opportunity Grants Program (SEOG)	199,311.00	275,000.00	300,000.00
Nursing Scholarship Program	9,275.00	10,000.00	10,000.00
Law Enforcement Program	7,640.00	12,000.00	5,000.00
Off-Campus Agencies Work-Study Student Salaries - Federal Share	93,763.00	75,000.00	100,000.00
Off-Campus Agencies Work-Study Student Salaries - Agencies Share	26,224.00	18,750.00	25,000.00
Summer Work Program - Federal Share	-0-	50,000.00	60,000.00
Total Other Sponsored Student Aid Programs	<u>336,213.00</u>	<u>440,750.00</u>	<u>500,000.00</u>
Total Student Aid Programs	<u>680,715.00</u>	<u>782,050.00</u>	<u>850,600.00</u>
Total Educational and General Expenditures	<u>35,549,258.00</u>	<u>35,762,813.00</u>	<u>42,556,016.00</u>
<u>EDUCATIONAL AND GENERAL MANDATORY TRANSFERS</u>			
Provisions for Debt Service on Educational Plant:			
Principal and Interest	<u>1,933,776.00</u>	<u>1,933,089.00</u>	<u>1,930,961.00</u>
Loan Fund Matching Grants:			
National Direct Student Loan Program	-0-	28,500.00	53,500.00
University Contribution		2,800.00	3,000.00
Nursing Loan Program - University's Contribution	<u>2,190.00</u>	<u>31,300.00</u>	<u>56,500.00</u>
Total Loan Fund Matching Grants			

Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
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Total Educational and General		
Mandatory Transfers	1,964,389.00	1,987,461.00

Total Educational and General		
Expenditures and Mandatory Transfers	37,727,202.00	44,543,477.00

AUXILIARY ENTERPRISE EXPENDITURES

Food Services:

Office of the Director of Food Services	118,561.00	116,899.00	133,349.00
Garrett Conference Center Cafeteria	325,201.00	337,275.00	589,434.00
Garrett Conference Center Snack Bar	206,023.00	202,276.00	-0-
Downing University Center Cafeteria-Grill	1,022,573.00	983,994.00	1,170,794.00
Concessions	34,553.00	33,578.00	44,100.00
Faculty House	9,244.00	17,977.00	16,019.00
Total Food Services	<u>1,716,155.00</u>	<u>1,691,999.00</u>	<u>1,953,696.00</u>

Housing:

Office of the Director of Housing	136,186.00	141,980.00	171,927.00
Potter Hall	29,322.00	31,705.00	32,743.00
McLean Hall	26,225.00	28,020.00	30,219.00
East Hall	53,351.00	41,888.00	44,597.00
North Hall	56,224.00	40,916.00	41,858.00
South Hall	37,676.00	41,028.00	42,191.00
West Hall	36,318.00	39,212.00	40,760.00
Bates-Runney Hall	34,292.00	37,934.00	40,235.00
W. R. McCormack Hall	65,758.00	68,013.00	72,351.00
Central Hall	72,124.00	72,546.00	75,755.00
J. T. Gilbert Hall	37,243.00	38,272.00	41,442.00
Rodes-Harlin Hall	66,206.00	67,889.00	71,066.00
Barnes-Campbell Hall	73,222.00	68,019.00	71,234.00
Bemis Lawrence Hall	74,048.00	67,606.00	70,199.00
Douglas Keen Hall	75,447.00	81,970.00	86,314.00
Hugh Poland Hall	65,830.00	69,173.00	72,094.00
Pearce-Ford Tower	148,755.00	152,670.00	157,862.00
Diddle Hall	1,723.00	2,183.00	7,748.00
Total Housing	<u>1,089,950.00</u>	<u>1,091,024.00</u>	<u>1,170,595.00</u>

	Expenditures and Encumbrances 1978-1979	Approved Budget 1979-1980	Recommended Budget 1980-1981
Continuing Education Center: Florence Schneider Hall Total Continuing Education Center	101,491.00 101,491.00	78,672.00 78,672.00	103,376.00 103,376.00
University Centers: Garrett Conference Center Downing University Center Total University Centers	74,477.00 308,853.00 383,330.00	70,416.00 306,392.00 376,808.00	79,919.00 322,940.00 402,859.00
Management Systems Service: College Heights Foundation Total Management Systems Service	336,734.00 336,734.00	323,490.00 323,490.00	356,771.00 356,771.00
Undistributed Auxiliary Services Expenditures: Department of Auxiliary and Business Services The Museum Store Other Undistributed Auxiliary Enterprises Expenditures Total Undistributed Auxiliary Enterprises Expenditures	2,132.00 -0- 614,322.00 616,454.00	-0- -0- 761,625.00 761,625.00	-0- 47,415.00 720,000.00 767,415.00
Total Auxiliary Enterprise Expenditures	4,244,114.00	4,323,618.00	4,754,712.00
<u>AUXILIARY ENTERPRISE MANDATORY TRANSFERS</u>			
Provisions for Debt Service on Housing and Dining System: Principal and Interest Renewals and Replacements Total Provision for Debt Service on Housing and Dining System	1,108,670.00 53,000.00 1,161,670.00	1,107,170.00 53,000.00 1,160,170.00	1,105,952.00 -0- 1,105,952.00
Total Auxiliary Enterprises Expenditures and Mandatory Transfers	5,405,784.00	5,483,788.00	5,860,664.00
Total Current Funds Expenditures and Mandatory Transfers	\$42,891,008.00	\$43,210,990.00	\$50,404,141.00