

FAC 002.1 (3-8-79) Comparisons of Revenues, General Costs, and Salary  
Increases from Fiscal Year 1976-77 to Fiscal Year 1977-78.

Revenues: Total Revenue from all sources increased 7.9%.

Costs: Summary of Costs in Several Large Budgetary Units.

<u>Budgetary Unit</u>	<u>Total Personal</u> (76-77/77-78 + %)	<u>Total Expenditures</u> (76-77/77-78 + %)
Student Services	1,350,473 (19.1%) 1,608,009	1,493,951 (20.2%) 1,795,105
Physical Plant	1,952,928 (27.0%) 2,479,947	3,978,979 (21.1%) 4,818,514
General Administration	1,001,125 (22.1%) 1,222,046	1,105,600 (26.0%) 1,392,858
Gen. Institutional Exp.	729,980 (76.6%) 1,289,476	1,790,245 (33.9%) 2,397,142
Intercollegiate Athletics	181,517 (32.7%) 240,937	792,608 (16.6%) 924,321

Salaries:

<u>Account No.</u>		<u>1976 - 77</u>	<u>% inc.</u>	<u>1977 - 78</u>
01	All Regular Salaries (Faculty & Administr.)	17,544,839	13.7	19,952,633
01 - 08	All Faculty and Administrative Salaries	19,210,096	10.4	21,212,834
09	Graduate Assistant Salaries	536,307	5.9	568,152
10 - 11	Student Salaries	1,628,930	(-)	1,553,829
23	Social Security	1,012,225	12.1	1,134,958
24	Kentucky Retirement	373,315	13.5	423,893
25	Teachers Retirement	30,763	3527.4	1,115,894

Total Cost for All Personal Services  
23,113,943 16.0 26,821,489

This is a PRELIMINARY STUDY and will be followed by a far more extensive study of cost comparisons both in administrative and instructional areas.