### Murray State University

**FY 2014-15 Budget Development Worksheet**

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>FTE</th>
<th>President</th>
<th>Athletics</th>
<th>Academics</th>
<th>Finance &amp; Admin (includes FM)</th>
<th>Institutional Advancement</th>
<th>Student Affairs</th>
<th>Unallocated</th>
</tr>
</thead>
</table>

**Expenditure Needs**

**Fixed Costs:**
- Salary & fringe-promotions & awards 124,000 124,000

**Benefits:**
- KERS rate increase 1,405,000 1,405,000
- KTRS rate increase 134,000 134,000
- Health Ins premium increase 552,000 552,000
- Bad Debt expense 155,000 155,000
- Decrease in interest rev estimate 150,000 150,000

**Total Fixed Costs Estimate** 2,520,000 2,520,000

**Priority Funding Items:**
- Budget shortfall from FY14 budget 1,100,000 1,100,000

**ACADEMICS**

- Salary-Paducah campus 230,900 1.50 230,000
- Operations Paducah campus 2,500 2,500
- Salary & fringes-Adjunct replacements (reallocation from current adjunct pools) (137,000) (137,000)
- Salary & fringes-Others academic priorities (reallocation from academics) (349,000) (349,000)
- Non-salary-new Ed.d program 42,000 42,000
- Non-salary-Registrar's Office transcripts 35,000 35,000
- Non-salary other 8,000 8,000

**RECRUITMENT**

- Targeted student search 96,000 96,000
- Racer Roundup operations 9,000 9,000
- Recruitment software license annual maintenance 10,500 10,500
- Salary & fringe Illinois Recruiter (28000) 45,600 1.00 45,600
- Travel for Illinois recruiting 11,500 11,500

**1% SALARY INCREASE ACROSS-THE-BOARD** 833,000 833,000

**OTHER**

- Salary & fringe for Testing Center position (21000) 37,000 1.00 37,000
- Salary & fringes for Title IX position (50000) 47,000 1.00 - 47,000
- Salary & fringe adj in OTSB-Ctr (18000) 26,000 26,000
- President's initiatives 150,000 150,000
- Technology service contracts 16,000 16,000
- Off campus network support 13,000 13,000
- Fire truck for City of Murray 20,000 20,000
- Security Suites maintenance 26,000 26,000
- Technology major maintenance 200,000 200,000
- Diversity advertising in InsideHigherEd 5,700 5,700
- Diversity programming 31,000 31,000
- Contingency 220,000 220,000

**Total Priority Funding Items** 4,402,300 4,402,300

**Total Expenditure Needs** 6,922,300 6,922,300

**Deficit (Exp less Rev)** 5,737,000 5,737,000

**Appropriation Adj**
- 2.5% Reduction proposed by Governor 1,218,900 1,218,900
- KERS 50% return (750,500) (750,500)

**Deficit after Appropriation Adj** 5,737,000 5,737,000

**Expenditures Pending Further Review:**
- Minimum wage increase 410,000 410,000
- Utilities - Possible TVA contract amendment 200,000 200,000
- Tuition waiver re-extended family member US 30,000 30,000
- Tuition waiver re-extended children US 100,000 100,000

**Deficit Remaining After Pending Items** 3,963,000 3,963,000