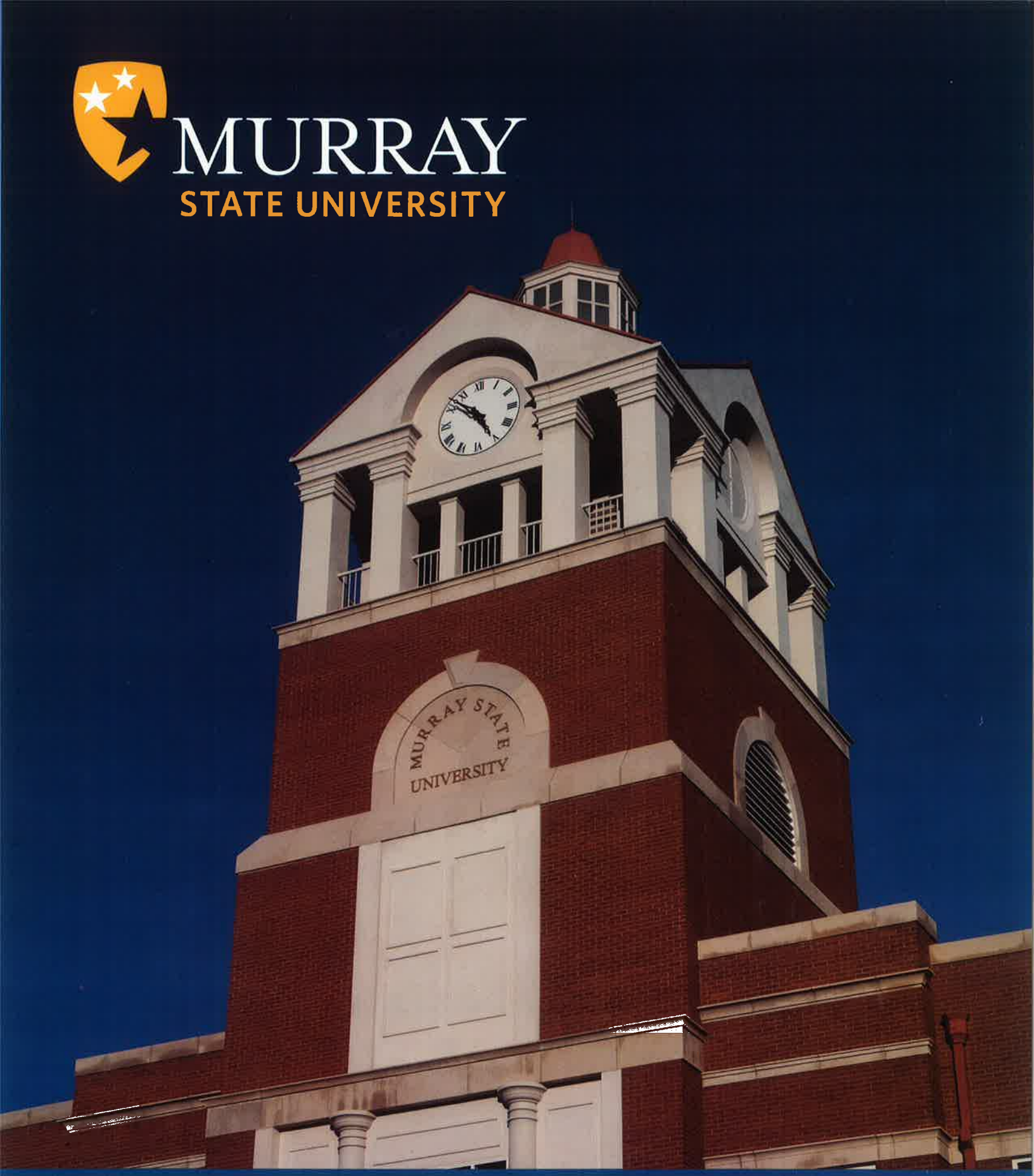
MURRAY
STATE UNIVERSITY




# Summary Budget 2014-2015

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| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| **EDUCATION AND GENERAL** | | | | | | |
| TOTAL APPROPRIATIONS | | | | 48,005,800 | 19,300 | 48,025,100 |
| GROSS TUITION | | | | 96,785,113 | 7,252,525 | 104,037,638 |
| LESS TUITION DISCOUNTS | | | | (35,993,077) | (3,335,413) | (39,328,490) |
| NET TUITION | | | | 60,792,036 | 3,917,112 | 64,709,148 |
| MANDATORY FEES | | | | 8,914,699 | 514,058 | 9,428,757 |
| COURSE FEES | | | | 497,918 | (27,002) | 470,916 |
| TOTAL TUITION AND FEES | | | | 70,204,653 | 4,404,168 | 74,608,821 |
| SALES & SERVICES | | | | 1,068,052 | (27,500) | 1,040,552 |
| OTHER OPERATING REVENUE | | | | 5,370,002 | 1,061,216 | 6,431,218 |
| GIFTS, DONATIONS AND ROYALTIES | | | | 477,500 | 17,500 | 495,000 |
| INVESTMENT INCOME | | | | 650,003 | (150,003) | 500,000 |
| FOUNDATION REVENUE | | | | 351,164 | (73,008) | 278,156 |
| FUNDING FROM RESTRICTED FUNDS | | | | 54,185 | 0 | 54,185 |
| USE OF CARRYOVERS | | | | 1,850,000 | (1,850,000) | 0 |
| BPR CONTINGENCY | | | | (1,120,235) | 1,120,235 | 0 |
| **SUBTOTAL - EDUCATION AND GENERAL** | | | | **126,911,124** | **4,521,908** | **131,433,032** |
| **AUXILIARIES** | | | | | | |
| DINNING & RACER HOSPITALITY SVCS | | | | 12,004,609 | 171,730 | 12,176,339 |
| HOUSING | | | | 12,535,140 | 1,333,876 | 13,869,016 |
| BOOKSTORE | | | | 5,242,659 | 281,684 | 5,524,343 |
| RACERCARD | | | | 96,478 | 3,919 | 100,397 |
| CURRIS CTR | | | | 300,000 | (300,000) | 0 |
| VENDING COMMISSION | | | | 72,306 | 0 | 72,306 |
| **SUBTOTAL - AUXILIARIES** | | | | **30,251,192** | **1,491,209** | **31,742,401** |
| **GRAND TOTAL - REVENUE BUDGET** | | | | **157,162,316** | **6,013,117** | **163,175,433** |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| **State Appropriation for Operations** | **560001** | | | | | |
| State Appropriation for Operations | | 100020 | 100020 | 42,278,355 | (559,154) | 41,719,201 |
| Operations BVC | | 100020 | 100020 | 2,644,717 | (40,100) | 2,604,617 |
| Action Agenda | | 100020 | 100020 | 1,579,829 | (46,030) | 1,533,799 |
| Regional Stewardship | | 100020 | 100020 | 417,586 | (69,482) | 348,104 |
| TSM-Business | | 100020 | 100250 | 440,539 | (15,530) | 425,009 |
| TSM-Science, Eng & Tech | | 100020 | 100438 | 322,204 | 0 | 322,204 |
| TSM Center | | 100020 | 100632 | 147,636 | 0 | 147,636 |
| Faculty and Prog Development | | 100020 | 100865 | 65,878 | (1,004) | 64,874 |
| TSM -Broadcast Media | | 100020 | 100985 | 109,056 | 0 | 109,056 |
| KERS 50% Giveback | | 100020 | 100020 | 0 | 750,600 | 750,600 |
| **TOTAL STATE APPROPRIATIONS** | | | | **48,005,800** | **19,300** | **48,025,100** |
| **Tuition and Fees** | | | | | | |
| **Tuition - Gross** | | | | 96,785,113 | 7,252,525 | 104,037,638 |
| **Tuition Discounts** | **518001** | | | | | |
| ***University Scholarships*** | | | | | | |
| **Academic Achievement Automatic Scholarships:** | | | | | | |
| Trustee Schs Tier Existing | | 101445 | 101445 | (338,000) | (192,000) | (530,000) |
| University Schs Tier | | 101446 | 101446 | (437,000) | (59,000) | (496,000) |
| Carr Schs Tier | | 101449 | 101449 | (500,160) | (78,840) | (579,000) |
| Provost Schs Tier | | 101454 | 101454 | (800,160) | (57,840) | (858,000) |
| Regents Schs Tier | | 101455 | 101455 | (1,115,760) | (168,240) | (1,284,000) |
| Racer Yeild Scholarships | | 101720 | 101720 | (22,000) | 0 | (22,000) |
| **Subtotal - Academic Achievement Scholarships** | | | | (3,213,080) | (555,920) | (3,769,000) |
| **Other Recruitment Scholarships** | | | | | | |
| Transfer Student Scholarship | | 101039 | 101039 | (282,000) | 0 | (282,000) |
| Mills Sch | | 101043 | 101043 | (665,000) | 70,384 | (594,616) |
| Minority Retention Sch | | 101044 | 101044 | (21,000) | 0 | (21,000) |
| Presidential Sch | | 101045 | 101045 | (687,042) | 32 | (687,010) |
| Whitney Young Sch | | 101050 | 101050 | (57,568) | 57,568 | 0 |
| Racer Advantage Grant | | 101062 | 101062 | (252,000) | 80,000 | (172,000) |
| Governors Scholar Program Sch | | 101451 | 101451 | (592,704) | (242,592) | (835,296) |
| Governors Scholar Prog for Arts Sch | | 101452 | 101452 | (112,896) | 9,408 | (103,488) |
| Gov Scholars for the Arts-Music Sch | | 101514 | 101514 | (70,560) | 18,816 | (51,744) |
| ROTC Schls | | 101453 | 101453 | (36,000) | 9,191 | (26,809) |
| Student Support Services Sch | | 101510 | 101510 | (1,000) | 0 | (1,000) |
| New Page Scholarship | | 101511 | 101511 | (1,000) | (500) | (1,500) |
| Honor Day Incentives Scholarship | | 101504 | 101504 | 0 | (6,000) | (6,000) |
| NonRes High Achievement Scholars | | 101503 | 101503 | (79,872) | 12,670 | (67,202) |
| Racer Promise | | 102037 | 102037 | 0 | (80,000) | (80,000) |
| Paducah Scholarships - Pepsi | | 501050 | 501050 | 0 | (80,000) | (80,000) |
| **Subtotal - Other Recruitment Scholarships** | | | | (2,858,642) | (151,023) | (3,009,665) |
| **Regional Discounts** | | | | | | |
| Illinois Regional Discount | | 101301 | 101301 | (3,579,266) | (742,469) | (4,321,735) |
| Indiana Regional Discount | | 101302 | 101302 | (930,002) | (100,287) | (1,030,289) |
| Missouri Regional Discount | | 101303 | 101303 | (3,580,212) | (688,155) | (4,268,367) |
| Ohio Regional Discount | | 101502 | 101502 | (376,048) | (98,003) | (474,051) |
| Alabama Regional Discounts | | 101628 | 101628 | (414,669) | (111,582) | (526,251) |
| Tennessee Regional Discount | | 101304 | 101304 | (4,276,367) | (278,857) | (4,555,224) |
| Indiana Counties Discount | | 101257 | 101257 | (1,880,473) | 53,017 | (1,827,456) |
| Tennessee Montgomery Co Discount | | 101259 | 101259 | (744,785) | (63,507) | (808,292) |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| Illinois Massac County Discount | | 101256 | 101256 | (900,350) | (108,302) | (1,008,652) |
| **Subtotal - Regional Discounts** | | | | (16,682,172) | (2,138,145) | (18,820,317) |
| ***International Scholarships and Waivers*** | | | | | | |
| **International Exchange Programs** | | | | | | |
| Exchange Prog In-Out State Waivers | | 101700 | 101700 | (1,125,846) | 254,892 | (870,954) |
| Beihang Language Univ Exchng | | 101393 | 101393 | (18,216) | 6,816 | (11,400) |
| Beihang University Exchange | | 101403 | 101403 | (12,144) | 5,781 | (6,363) |
| Belize Exchange Wvr | | 101226 | 101226 | (259,914) | (15,243) | (275,157) |
| Carlos de Madrid Exchange Waivers | | 101669 | 101669 | (12,144) | 12,144 | 0 |
| Cartago Costa Rica Institute Exch | | 101498 | 101498 | (6,072) | 6,072 | 0 |
| Chiayi University Exchange Wvr | | 101197 | 101197 | (8,028) | 8,028 | 0 |
| Chinese Culture Univ Exchange Wvr | | 101187 | 101187 | (11,768) | 11,768 | 0 |
| Chungnam Exchange Waivers | | 101668 | 101668 | (18,216) | 11,853 | (6,363) |
| Daajin-South Korea Exchange Wvr | | 101604 | 101604 | (12,144) | 5,781 | (6,363) |
| Daegu Catholic-South Korea Exchange Wvr | | 101602 | 101602 | (18,229) | 18,229 | 0 |
| Daegu Exchange University Wvr | | 101242 | 101242 | (30,360) | (14,181) | (44,541) |
| Duksung Unv-South Korea Exchange Wvr | | 101601 | 101601 | (12,144) | 5,781 | (6,363) |
| Eurasian Ungrad Exchange Wvr | | 101179 | 101179 | (8,028) | 8,028 | 0 |
| Gannan Normal Univ Exchange Waivers | | 101689 | 101689 | (12,144) | (6,945) | (19,089) |
| Gyeongsagn National Univ | | 101617 | 101617 | (12,144) | (582) | (12,726) |
| Helsinki Polytech Finland Exchange Wvr | | 101230 | 101230 | (6,076) | 6,076 | 0 |
| Keimyung Exchange Wvr | | 101252 | 101252 | (12,144) | 2,600 | (9,544) |
| Kongjiu National-South Korea Exchange Wvr | | 101603 | 101603 | (12,144) | 8,963 | (3,181) |
| Okan University Turkey Exchange Wvr | | 101291 | 101291 | (6,072) | 6,072 | 0 |
| Sangmyung-Korea Exchange Wvr | | 101271 | 101271 | (18,216) | 3,104 | (15,112) |
| Seoul Korea Exchange Wvr | | 101240 | 101240 | (11,710) | (2,654) | (14,364) |
| Shandong Exchange Wvr | | 101324 | 101324 | (11,853) | 11,853 | 0 |
| Szent Istvan Hungary Exchange Wvr | | 101290 | 101290 | (20,378) | 19,098 | (1,280) |
| Tempere Finland Exchange Wvr | | 101289 | 101289 | (7,056) | (340) | (7,396) |
| Tenri University-Japan Exchange Wvr | | 101276 | 101276 | (12,144) | 2,599 | (9,545) |
| Toyama University Exchange Wvr | | 101273 | 101273 | (21,168) | (1,021) | (22,189) |
| Kansai Gaidai Japan Exchange Wvr | | 101233 | 101233 | (7,056) | 7,056 | 0 |
| Bahceschir Univ Turkey Exchange | | 101394 | 101394 | (7,056) | 7,056 | 0 |
| Univ Est Paulista-Brazil Exch Wvr | | 101832 | 101832 | (9,204) | (5,588) | (14,792) |
| Beijing Foreign Std-China-Exch Wvr | | 101834 | 101834 | (3,753) | 3,753 | 0 |
| Lorenzo De Medici-Italy-Exch Wvr | | 101835 | 101835 | (7,056) | (340) | (7,396) |
| Univesitat Jaume-Spain Exchange Wvr | | 101605 | 101605 | (6,072) | (291) | (6,363) |
| US Global Ugrad Exchange Program | | 101730 | 101730 | (26,956) | 26,956 | 0 |
| Yeditepe Exchange Wvr | | 101234 | 101234 | (5,952) | 5,952 | 0 |
| Australearn Exchange Wvr | | 101199 | 101199 | 0 | (57,427) | (57,427) |
| St. Etienne-France-Exch Wvr | | 101881 | 101881 | 0 | (11,239) | (11,239) |
| Bangkok University Exchange Wvr | | 101938 | 101938 | 0 | (3,182) | (3,182) |
| Pavlodar St University Exchange Wvr | | 101939 | 101939 | 0 | (6,363) | (6,363) |
| Fujian Normal Univ Exchange Wvr | | 101999 | 101999 | 0 | (3,182) | (3,182) |
| **Subtotal - International Exchange Programs** | | | | (1,789,607) | 337,733 | (1,451,874) |
| **IIS Misc Undergraduate** | | | | | | |
| Burkina Faso-IIS Waiver | | 101624 | 101624 | (1,000) | 1,000 | 0 |
| Canada-IIS Wvr | | 101476 | 101476 | (7,000) | 7,000 | 0 |
| China-IIS Wvr | | 101206 | 101206 | (85,000) | 15,000 | (70,000) |
| Chosun-IIS Wvr | | 101180 | 101180 | (10,750) | (7,430) | (18,180) |
| Cultural Experience Abroad Wvr | | 101262 | 101262 | (6,500) | (2,242) | (8,742) |
| Cyprus-IIS Wvr | | 101200 | 101200 | (10,000) | 10,000 | 0 |
| Dual Citizenship-Belize Discount | | 101921 | 101921 | (12,144) | 12,144 | 0 |
| Economic Crisis Wvr | | 101198 | 101198 | (21,380) | 14,880 | (6,500) |
| Egypt-IIS Wvr | | 101280 | 101280 | (6,000) | 6,000 | 0 |
| ESL Orientation Wvr | | 101228 | 101228 | (32,100) | 4,627 | (27,473) |
| India-IIS Wvr | | 101177 | 101177 | (500) | (9,145) | (9,645) |
| Japan-IIS Wvr | | 101203 | 101203 | (2,500) | 2,000 | (500) |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| Korea-IIS Wvr | | 101204 | 101204 | (24,000) | (15,128) | (39,128) |
| LuDong Univ Exchange Wvr | | 101387 | 101387 | (4,500) | (14,589) | (19,089) |
| Non-MSU International Pgm Wvr | | 101266 | 101266 | (7,856) | 7,856 | 0 |
| Other-IIS Sch | | 101195 | 101195 | (10,000) | 1,880 | (8,120) |
| Poland-IIS Wvr | | 101480 | 101480 | (7,000) | 7,000 | 0 |
| Study Abroad Sch | | 101196 | 101196 | (7,000) | 0 | (7,000) |
| Taiwan-IIS Wvr | | 101205 | 101205 | (2,000) | 1,500 | (500) |
| Thailand-IIS Wvr | | 101210 | 101210 | (3,000) | 1,000 | (2,000) |
| Vietnam-IIS Wvr | | 101185 | 101185 | (4,000) | (7,410) | (11,410) |
| Zambia-IIS Wvr | | 101277 | 101277 | (4,000) | 4,000 | 0 |
| Global Studies Sch | | 101186 | 101186 | 0 | (12,120) | (12,120) |
| Tajikistan-IIS Wvr | | 101903 | 101903 | 0 | (8,580) | (8,580) |
| **Subtotal - IIS Misc Undergraduate** | | | | (268,230) | 19,243 | (248,987) |
| | | | | | | |
| **IIS Fixed Amount Waivers** | | | | | | |
| International Undergrad discounts | | 101326 | 101326 | (1,377,183) | (192,760) | (1,569,943) |
| International Graduate discounts | | 101327 | 101327 | (1,141,038) | (210,699) | (1,351,737) |
| **Subtotal - IIS Fixed Amount Waivers** | | | | (2,518,221) | (403,459) | (2,921,680) |
| | | | | | | |
| **Other University International** | | | | | | |
| Regensburg Wvr | | 101239 | 101239 | (96,828) | (43,697) | (140,525) |
| Abroad 101 Waivers | | 101701 | 101701 | (11,554) | (9,607) | (21,161) |
| **Subtotal - Other International** | | | | (108,382) | (53,304) | (161,686) |
| | | | | | | |
| **Legislative Mandated Waivers** | | | | | | |
| Supervising Teachers Wvr | | 100461 | 100461 | (173,340) | (396) | (173,736) |
| Ky Employee Wvr | | 101235 | 101235 | (608,959) | (21,089) | (630,048) |
| Senior Citizens Wvr | | 101241 | 101241 | (64,971) | (12,029) | (77,000) |
| Survivors of Police or Fire KIA Wvr | | 101245 | 101245 | (12,054) | 5,620 | (6,434) |
| Dependents of Disabled PO FF Wvr | | 101246 | 101246 | (7,056) | (13,810) | (20,866) |
| Survivors of Military KIA Wvr | | 101247 | 101247 | (57,036) | (11,538) | (68,574) |
| Dependents of Disabled Vets Wvr | | 101248 | 101248 | (381,024) | 23,144 | (357,880) |
| Child of Veteran KIA Wvr | | 101249 | 101249 | (36,750) | (6,493) | (43,243) |
| Ky Foster-Adopted Child Wvr | | 101250 | 101250 | (168,168) | (97,734) | (265,902) |
| **Subtotal - Legislative Mandated Waivers** | | | | (1,509,358) | (134,325) | (1,643,683) |
| | | | | | | |
| **Alumni/Legacy Waivers** | | | | | | |
| Alumni Wvr | | 101225 | 101225 | (525,006) | 32,317 | (492,689) |
| | | | | | | |
| **Other Waivers** | | | | | | |
| Graduate Assistant Tuition Wvr | | 100174 | 100174 | (505,928) | (40,296) | (546,224) |
| Music Sch | | 100574 | 100574 | (75,365) | 0 | (75,365) |
| Grants and Contracts Fee Wvrs | | 100806 | 100806 | (52,596) | 7,596 | (45,000) |
| National Student Exchange Prog Wvr | | 101065 | 101065 | (14,328) | (2,541) | (16,869) |
| Academic Common Market Wvr | | 101237 | 101237 | (85,008) | 6,738 | (78,270) |
| UK Engineering Wvr | | 101261 | 101261 | (1,604) | 5,604 | 4,000 |
| ECOMA Wvr | | 101263 | 101263 | (2,826) | 2,826 | 0 |
| Commonwealth Honors Wvr | | 101275 | 101275 | (264,447) | 20,428 | (244,019) |
| Project Graduate Wvr | | 101325 | 101325 | (3,451) | 3,451 | 0 |
| McNair Grant Match Scholarship | | 101574 | 101574 | (20,000) | 0 | (20,000) |
| Racer Academy Discounts | | 101623 | 101623 | (860,855) | (216,340) | (1,077,195) |
| Enrollment Growth Waivers | | 101636 | 101636 | (140,543) | 140,543 | 0 |
| Daviess County MOA Waivers | | 101698 | 101698 | (25,775) | 25,775 | 0 |
| Global Links Waivers | | 101777 | 101777 | (8,739) | 3,786 | (4,953) |
| Music Dept Pilot-Discounts | | 101892 | 101892 | (120,658) | 15,000 | (105,658) |
| Professional MBA Tuition Waivers | | 101397 | 101397 | (58,918) | (45,135) | (104,053) |
| Post 9/11 Veterans Discounts | | 101721 | 101721 | (78,005) | (3,900) | (81,905) |
| Other Wvrs | | 100808 | 100808 | 0 | (5,098) | (5,098) |
| **Subtotal - Other Waivers** | | | | (2,319,046) | (81,563) | (2,400,609) |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| **Athletics** | | | | | | |
| GIA Baseball | | 100114 | 100114 | (182,286) | (6,131) | (188,417) |
| GIA Football | | 100111 | 100111 | (1,284,540) | (23,172) | (1,307,712) |
| GIA Mens Basketball | | 100112 | 100112 | (360,100) | (14,612) | (374,712) |
| GIA Mens Golf | | 100121 | 100121 | (70,110) | (2,358) | (72,468) |
| GIA Mens Tennis | | 100115 | 100115 | (88,290) | (3,258) | (91,548) |
| GIA Riflery | | 100124 | 100124 | (80,328) | (3,086) | (83,414) |
| GIA Softball | | 101343 | 101343 | (235,440) | (8,688) | (244,128) |
| GIA Sports Medicine | | 100126 | 100126 | (37,280) | (1,680) | (38,960) |
| GIA Volleyball | | 100120 | 100120 | (259,680) | (9,888) | (269,568) |
| GIA Womens Basketball | | 100113 | 100113 | (367,020) | (14,460) | (381,480) |
| GIA Womens Golf | | 100122 | 100122 | (135,900) | (5,244) | (141,144) |
| GIA Womens Soccer | | 100119 | 100119 | (275,690) | (10,186) | (285,876) |
| GIA Womens Tennis | | 100116 | 100116 | (185,240) | (7,192) | (192,432) |
| GIA Womens Track | | 100118 | 100118 | (374,370) | (14,082) | (388,452) |
| **Subtotal - Athletics** | | | | (3,936,274) | (124,037) | (4,060,311) |
| | | | | | | |
| **Dept. Funded Discounts** | | | | | | |
| AA Teacher Quality Institute Sch | | 100501 | 100501 | (48,559) | 25,070 | (23,489) |
| Art and Design | | 100523 | 100523 | (6,000) | 0 | (6,000) |
| Athletics 5th Year Sch | | 100144 | 100144 | (101,000) | (8,000) | (109,000) |
| Dean-Business | | 100196 | 100196 | (5,000) | 0 | (5,000) |
| ESL-English as a Second Language | | 100730 | 100730 | (14,000) | 0 | (14,000) |
| GIA Cheerleading | | 100125 | 100125 | (3,200) | 0 | (3,200) |
| Graduate Education | | 101779 | 101779 | (40,000) | 0 | (40,000) |
| Jesse Stuart Fellowship | | 100192 | 100192 | (7,000) | 0 | (7,000) |
| Office of Education Abroad-Revenue | | 102023 | 102023 | 0 | (100,000) | (100,000) |
| Student Government Association | | 101089 | 101089 | (31,000) | 0 | (31,000) |
| Theatre | | 100582 | 100582 | (9,300) | 0 | (9,300) |
| **Subtotal - Dept Funded Discounts** | | | | (265,059) | (82,930) | (347,989) |
| | | | | | | |
| **SUBTOTAL TUITION DISCOUNT** | | | | **(35,993,077)** | **(3,335,413)** | **(39,328,490)** |
| | | | | | | |
| **NET TOTAL TUITION** | | | | **60,792,036** | **3,917,112** | **64,709,148** |
| | | | | | | |
| **Mandatory Fees** | **515001** | | | | | |
| Mandatory Fees - General | | 100004 | 100004 | 3,542,028 | 204,069 | 3,746,097 |
| Mandatory Fees - Athletics Subsidy | | 100004 | 100004 | 2,841,280 | 152,301 | 2,993,581 |
| Mandatory Fees - Wellness Ctr | | 100004 | 100830 | 599,232 | 68,323 | 667,555 |
| **Subtotal - Mandatory Fees** | | | | 6,982,540 | 424,693 | 7,407,233 |
| | | | | | | |
| **Designated for Technology** | | | | | | |
| Business Computer Lab | | 100004 | 100199 | 10,000 | 0 | 10,000 |
| English Computer Lab | | 100004 | 100533 | 10,000 | 0 | 10,000 |
| Library Technology Pool | | 100004 | 100717 | 265,000 | 0 | 265,000 |
| Residential Networking Non-Salary | | 100004 | 100747 | 61,141 | 0 | 61,141 |
| Student Technology Fee | | 100004 | 100748 | 290,564 | (53,518) | 237,046 |
| ERP Software Hardware Maint | | 100004 | 100757 | 354,750 | 0 | 354,750 |
| Blackboard-Nonaction Agenda | | 100004 | 100856 | 100,997 | (100,997) | 0 |
| Ctr for Teaching Learning and Tech | | 100004 | 100863 | 97,494 | (45,100) | 52,394 |
| Public Computer Lab-Applied Science | | 100004 | 100866 | 80,428 | 0 | 80,428 |
| Admin Computing | | 100004 | 100868 | 24,000 | (24,000) | 0 |
| Network Services | | 100004 | 100870 | 23,886 | (23,886) | 0 |
| Residential Network Salary | | 100004 | 100871 | 58,387 | 4,958 | 63,345 |
| IS Networking-Maintenance Contracts | | 100004 | 100872 | 199,217 | (199,217) | 0 |
| IS Operations-Maintenance Contracts | | 100004 | 100875 | 24,889 | (24,889) | 0 |
| IS Systems Administration MTC | | 100004 | 100869 | 0 | 24,889 | 24,889 |
| IS Telecom-Maintenance Contracts | | 100004 | 100878 | 3,000 | (3,000) | 0 |
| Oracle Software | | 100004 | 100879 | 112,357 | 41,360 | 153,717 |
| Info Systems - CIO | | 100004 | 101087 | 0 | 0 | 0 |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| IS CIO-Maintenance Contracts | | 100004 | 101305 | 82,765 | (82,765) | 0 |
| Help Desk and User Services | | 100004 | 101345 | 71,599 | (71,599) | 0 |
| Campus Voting Application | | 100004 | 101622 | 2,995 | 0 | 2,995 |
| IT-SAN Security Email | | 100004 | 101820 | 5,000 | 0 | 5,000 |
| Mapworks Contract | | 100004 | 101919 | 45,690 | 0 | 45,690 |
| Ext Campus Instruction-HP | | 100004 | 300651 | 8,000 | 0 | 8,000 |
| Services Desk | | 100004 | 102044 | 0 | 71,599 | 71,599 |
| Enterprise Application Services | | 100004 | 102038 | 0 | 24,000 | 24,000 |
| Technology Deferred Maintenance | | 100004 | 102076 | 0 | 89,365 | 89,365 |
| Network and Telecomm Services | | 100004 | 102039 | 0 | 23,886 | 23,886 |
| Disaster Recovery Intiatives | | 100004 | 102043 | 0 | 72,000 | 72,000 |
| SAN/Security/Email Maintenance | | 100004 | 102042 | 0 | 10,765 | 10,765 |
| NW & Telecomm Srvcs Maintenance | | 100004 | 102041 | 0 | 209,417 | 209,417 |
| Learning Management Sy-NonAct Agen | | 100004 | 102046 | 0 | 146,097 | 146,097 |
| **Subtotal - Technology** | | | | 1,932,159 | 89,365 | 2,021,524 |
| **Subtotal - Mandatory Fees** | | | | 8,914,699 | 514,058 | 9,428,757 |
| **Course Fee** | **550076** | | | | | |
| **Business** | | | | | | |
| Business Computer Lab | | 100199 | 100199 | 20,000 | 0 | 20,000 |
| TSM and Business Web Operations | | 100201 | 100201 | 19,800 | 0 | 19,800 |
| Journalism Computer Lab | | 100235 | 100235 | 9,350 | 0 | 9,350 |
| Journalism and Mass Communications | | 100233 | 100233 | 1,445 | 0 | 1,445 |
| MBA Program | | 100244 | 100244 | 170,400 | (61,002) | 109,398 |
| Professional MBA | | 101309 | 101309 | 5,566 | 0 | 5,566 |
| **Subtotal - Business** | | | | 226,561 | (61,002) | 165,559 |
| **Continuing Ed Academic** | | | | | | |
| Community College | | 100659 | 100659 | 2,200 | 0 | 2,200 |
| ROTC Program | | 100709 | 100709 | 4,000 | 0 | 4,000 |
| **Subtotal - Continuing Ed Academic** | | | | 6,200 | 0 | 6,200 |
| **Health and Human Services** | | | | | | |
| School of Nursing | | 100605 | 100605 | 4,050 | 0 | 4,050 |
| Occupational Safety and Health | | 100611 | 100611 | 2,550 | 0 | 2,550 |
| Community Leadership & Human Svcs | | 101829 | 101829 | 14,795 | 0 | 14,795 |
| Carr Health Center | | 100628 | 100628 | 5,000 | 0 | 5,000 |
| **Subtotal - Health and Human Services** | | | | 26,395 | 0 | 26,395 |
| **Humanities and Fine Arts** | | | | | | |
| Art and Design | | 100523 | 100523 | 37,500 | 10,000 | 47,500 |
| Creative Writing MFA | | 100535 | 100535 | 46,500 | 0 | 46,500 |
| Language Lab | | 100551 | 100551 | 2,500 | 4,000 | 6,500 |
| Music | | 100553 | 100553 | 27,500 | 20,000 | 47,500 |
| **Subtotal - Humanities and Fine Arts** | | | | 114,000 | 34,000 | 148,000 |
| **School of Agriculture** | | | | | | |
| Agricultural Science | | 100251 | 100251 | 800 | 0 | 800 |
| Agriculture Mechanization | | 100275 | 100275 | 1,750 | 0 | 1,750 |
| Animal Equine Science | | 100276 | 100276 | 3,876 | 0 | 3,876 |
| Equine Science | | 100280 | 100280 | 9,626 | 0 | 9,626 |
| Animal Health Technology/Pre-Vet | | 100282 | 100282 | 1,050 | 0 | 1,050 |
| Agricultural Facilities Fund | | 101464 | 101464 | 35,000 | 0 | 35,000 |
| **Subtotal - School of Agriculture** | | | | 52,102 | 0 | 52,102 |
| **Science Engineering and Technology** | | | | | | |
| Biological Sciences | | 100312 | 100312 | 19,760 | 0 | 19,760 |
| Chemistry | | 100349 | 100349 | 14,000 | 0 | 14,000 |
| Industrial and Engineering Tech | | 100396 | 100396 | 7,200 | (7,200) | 0 |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| Engineering and Physics | | 100416 | 100416 | 8,000 | (8,000) | 0 |
| MSU Institute of Engineering | | 102050 | 102050 | 0 | 15,200 | 15,200 |
| **Subtotal - Science Engineering and Technology** | | | | 48,960 | 0 | 48,960 |
| | | | | | | |
| **Education** | | | | | | |
| Ed Studies, Leadership and Counsel | | 100480 | 100480 | 1,200 | 0 | 1,200 |
| Teacher Education Services | | 100494 | 100494 | 6,000 | 0 | 6,000 |
| TES Field Experience | | 100495 | 100495 | 16,500 | 0 | 16,500 |
| **Subtotal - Education** | | | | 23,700 | 0 | 23,700 |
| | | | | | | |
| **Subtotal - Course Fee** | | | | 497,918 | (27,002) | 470,916 |
| | | | | | | |
| **TOTAL TUITION AND FEES** | | | | **70,204,653** | **4,404,168** | **74,608,821** |
| | | | | | | |
| **Sales and Services of Educational Departments** | | | | | | |
| **Sales and Services - Taxable** | **540001** | | | | | |
| Football Concessions | | 100042 | 100042 | 15,000 | (2,500) | 12,500 |
| Horticulture-Farm | | 100281 | 100281 | 5,000 | 0 | 5,000 |
| West KY Expo Ctr | | 100298 | 100298 | 70,280 | 0 | 70,280 |
| Library Copy Service | | 100715 | 100715 | 25,500 | 0 | 25,500 |
| Sale of Surplus | | 100883 | 100883 | 25,000 | (25,000) | 0 |
| CFSB Center Concessions | | 101575 | 101575 | 204,750 | 0 | 204,750 |
| **Subtotal - Sales and Services - Taxable** | | | | 345,530 | (27,500) | 318,030 |
| | | | | | | |
| **Sales and Services - Nontaxable** | **540002** | | | | | |
| North Farm | | 100267 | 100267 | 3,565 | 0 | 3,565 |
| Hazardous Materials Worker Training | | 100614 | 100614 | 50,000 | 0 | 50,000 |
| Speech & Hearing Clinic | | 100627 | 100627 | 15,000 | 0 | 15,000 |
| Conference and Workshops CEAO | | 100704 | 100704 | 137,278 | 0 | 137,278 |
| Public Computer Lab-Applied Science | | 100866 | 100866 | 7,000 | 0 | 7,000 |
| SSLD Mentors | | 101067 | 101067 | 59,679 | 0 | 59,679 |
| Breathitt Veterinary Center | | 101465 | 101465 | 450,000 | 0 | 450,000 |
| **Subtotal - Sales and Services - Nontaxable** | | | | 722,522 | 0 | 722,522 |
| | | | | | | |
| **TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS** | | | | **1,068,052** | **(27,500)** | **1,040,552** |
| | | | | | | |
| **Other Operating Revenue** | | | | | | |
| | | | | | | |
| **Student Fees** | **550006** | | | | | |
| International Student Services | | 101596 | 101596 | 9,472 | (9,472) | 0 |
| Schedule Change Fee | | 102002 | 102002 | 0 | 41,150 | 41,150 |
| International Admissions | | 101595 | 101595 | 0 | 22,000 | 22,000 |
| | | | | | | |
| **Collection Fees** | **550011** | | | | | |
| Bursars Office | | 100838 | 100838 | 104,187 | 25,000 | 129,187 |
| | | | | | | |
| **Damage Fees** | **550021** | | | | | |
| Library | | 100712 | 100712 | 8,000 | 0 | 8,000 |
| | | | | | | |
| **Late Registration** | **550041** | | | | | |
| Late Registration Fee | | 100005 | 100005 | 19,800 | 30,000 | 49,800 |
| Bursars Office | | 100838 | 100838 | 21,200 | 0 | 21,200 |
| Registrar | | 100719 | 100719 | 18,000 | 0 | 18,000 |
| | | | | | | |
| **Graduation Fee** | **550046** | | | | | |
| Graduation Fees | | 100006 | 100006 | 22,800 | 49,880 | 72,680 |
| Registrar | | 100719 | 100719 | 13,000 | 0 | 13,000 |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| **Admission Fee** | **550051** | | | | | |
| Undergraduate Admissions | | 101340 | 101340 | 115,295 | 7,500 | 122,795 |
| Transfer Center | | 101329 | 101329 | 60,000 | 0 | 60,000 |
| Graduate Admissions | | 101508 | 101508 | 30,000 | 0 | 30,000 |
| International Admissions | | 101595 | 101595 | 42,500 | 17,500 | 60,000 |
| **Subtotal - Admission Fee** | | | | 247,795 | 25,000 | 272,795 |
| **Transcripts** | **550056** | | | | | |
| Transcript Fees | | 100009 | 100009 | 37,000 | 92,425 | 129,425 |
| **Late Fee** | **550066** | | | | | |
| Bursars Office | | 100838 | 100838 | 125,628 | 28,000 | 153,628 |
| **Returned Check Fee** | **550071** | | | | | |
| Bad Debt Expense | | 100840 | 100840 | 16,000 | 0 | 16,000 |
| **Shuttle Fee - IIS** | **550092** | | | | | |
| IIS Shuttle Service | | 101912 | 101912 | 0 | 10,000 | 10,000 |
| **Shuttle Fee - ESL** | **550093** | | | | | |
| IIS Shuttle Service | | 101912 | 101912 | 0 | 10,000 | 10,000 |
| **Rebate Revenue** | **550136** | | | | | |
| Pcard Program Rebate | | 102034 | 102034 | 0 | 75,000 | 75,000 |
| **Advertising** | **557001** | | | | | |
| MSU News-Self Supporting | | 100236 | 100236 | 51,968 | 0 | 51,968 |
| TV11 Operations | | 100985 | 100985 | 20,000 | 0 | 20,000 |
| WKMS Radio | | 100979 | 100979 | 27,959 | 0 | 27,959 |
| **Subtotal - Advertising** | | | | 99,927 | 0 | 99,927 |
| **Marketing and Promotion** | **557006** | | | | | |
| Athletics Non-Sport Marketing | | 100133 | 100133 | 12,500 | 0 | 12,500 |
| **Athletic NCAA** | **557016** | | | | | |
| NCAA and OVC | | 100139 | 100139 | 417,500 | 150,000 | 567,500 |
| **Athletic Guarantees** | **557021** | | | | | |
| Football Game Day | | 100044 | 100044 | 660,000 | (235,000) | 425,000 |
| Game Day-Mens Basketball | | 100054 | 100054 | 120,000 | (15,000) | 105,000 |
| Game Day-Baseball | | 100060 | 100060 | 20,000 | 0 | 20,000 |
| Game Day-Womens Basketball | | 100073 | 100073 | 16,000 | 0 | 16,000 |
| Soccer Game Day | | 100075 | 100075 | 2,500 | 0 | 2,500 |
| Womens Softball Gameday | | 101460 | 101460 | 5,000 | 0 | 5,000 |
| **Subtotal - Athletic Guarantees** | | | | 823,500 | (250,000) | 573,500 |
| **Sponsorship Contract Revenue** | **557026** | | | | | |
| Athletics Non-Sport Marketing | | 100133 | 100133 | 325,000 | 5,000 | 330,000 |
| **Ticket Sales** | **557041** | | | | | |
| Festival of Champions | | 100557 | 100557 | 11,500 | 0 | 11,500 |
| University Theatre | | 100583 | 100583 | 7,000 | 0 | 7,000 |
| Student Government Association | | 101089 | 101089 | 3,000 | 0 | 3,000 |
| Football | | 100040 | 100040 | 100,000 | 0 | 100,000 |
| Mens Basketball | | 100050 | 100050 | 300,000 | 10,000 | 310,000 |
| Womens Bsktball-ND | | 100070 | 100070 | 2,000 | 0 | 2,000 |
| Baseball | | 100057 | 100057 | 0 | 0 | 0 |
| CFSB Center-Public | | 100942 | 100942 | 0 | 19,000 | 19,000 |
| **Subtotal - Ticket Sales** | | | | 423,500 | 29,000 | 452,500 |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| **Rentals - Nontaxable** | **557061** | | | | | |
| Rodeo | | 100255 | 100255 | 36,000 | 0 | 36,000 |
| Equine Science | | 100280 | 100280 | 30,000 | 0 | 30,000 |
| West KY Expo Ctr | | 100298 | 100298 | 12,457 | 0 | 12,457 |
| Rental Property | | 100751 | 100751 | 6,384 | 12,000 | 18,384 |
| 503 N 16th Property | | 100752 | 100752 | 21,750 | 0 | 21,750 |
| Curris Ctr Administration | | 101071 | 101071 | 27,000 | 0 | 27,000 |
| Postal Services | | 101088 | 101088 | 3,000 | 0 | 3,000 |
| Cell Tower Leases | | 100015 | 100015 | 43,000 | 0 | 43,000 |
| **Subtotal - Rentals - Nontaxable** | | | | 179,591 | 12,000 | 191,591 |
| **Memberships** | **557086** | | | | | |
| Wellness Ctr | | 101103 | 101103 | 38,300 | 0 | 38,300 |
| **Farm Products** | **557101** | | | | | |
| Farm Operations | | 100264 | 100264 | 6,000 | 0 | 6,000 |
| **Livestock** | **557106** | | | | | |
| Beef | | 100268 | 100268 | 40,000 | 0 | 40,000 |
| **Parking Permits** | **557111** | | | | | |
| University Parking | | 100888 | 100884 | 13,290 | 136,950 | 150,240 |
| University Parking | | 100888 | 100888 | 186,350 | 0 | 186,350 |
| Parking Lot Renovations | | 100888 | 101308 | 150,360 | 0 | 150,360 |
| Parking Maintenance | | 100888 | 101625 | 30,000 | 0 | 30,000 |
| **Subtotal - Parking Permits** | | | | 380,000 | 136,950 | 516,950 |
| **Parking Fines** | **557126** | | | | | |
| University Parking | | 100888 | 100888 | 272,270 | 0 | 272,270 |
| Parking Lot Renovations | | 100888 | 101308 | 58,000 | 0 | 58,000 |
| **Other Sales and Fees - Nontaxable** | **557131** | | | | | |
| Dept Challenge Exam | | 100007 | 100007 | 8,000 | 40,800 | 48,800 |
| Other Sources | | 100011 | 100011 | 30,000 | 0 | 30,000 |
| West KY Expo Ctr | | 100298 | 100298 | 49,964 | 0 | 49,964 |
| Chemistry | | 100349 | 100349 | 1,200 | 0 | 1,200 |
| Engineering Institute | | 100398 | 100398 | 90,000 | 0 | 90,000 |
| Quad State Instrumental Festival | | 100559 | 100559 | 16,000 | 0 | 16,000 |
| Distance Learning/Telecomm | | 100644 | 100644 | 4,500 | (4,500) | 0 |
| Community Ed CEAO | | 100661 | 100661 | 47,953 | 0 | 47,953 |
| Super Saturdays SelfSupporting | | 100683 | 100683 | 2,629 | 0 | 2,629 |
| Art Workshop | | 100690 | 100690 | 9,091 | 0 | 9,091 |
| Robotics Camp | | 100697 | 100697 | 2,086 | 0 | 2,086 |
| Young Authors Camp | | 100701 | 100701 | 2,511 | 0 | 2,511 |
| Library | | 100712 | 100712 | 500 | 0 | 500 |
| Interlibrary Loan | | 100714 | 100714 | 600 | 0 | 600 |
| Registrar | | 100719 | 100719 | 1,200 | 0 | 1,200 |
| IIS Computer Lab | | 100721 | 100721 | 3,500 | 0 | 3,500 |
| ESL-English as a Second Language | | 100730 | 100730 | 1,119,179 | 446,233 | 1,565,412 |
| Commonwealth Honors Academy | | 100744 | 100744 | 15,000 | 0 | 15,000 |
| Bursars Office | | 100838 | 100838 | 56,953 | 0 | 56,953 |
| KLEFPF Supplemental | | 100887 | 100887 | 51,994 | 0 | 51,994 |
| Summer Orientation | | 101052 | 101052 | 102,817 | 0 | 102,817 |
| Career Services | | 101063 | 101063 | 3,000 | 2,000 | 5,000 |
| Counseling/Wmn Ctr/Adm Enhncment Sv | | 101066 | 101066 | 11,735 | 20,000 | 31,735 |
| Mens Golf | | 100063 | 100063 | 500 | 250 | 750 |
| Mens Tennis | | 100067 | 100067 | 500 | 250 | 750 |
| Volleyball | | 100080 | 100080 | 500 | 250 | 750 |
| Womens Tennis | | 100086 | 100086 | 500 | 250 | 750 |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| Womens Golf | | 100090 | 100090 | 500 | 250 | 750 |
| Track | | 100093 | 100093 | 500 | 250 | 750 |
| Rifle Team | | 100100 | 100100 | 500 | 250 | 750 |
| Intracollegiate Sports | | 101077 | 101077 | 6,470 | 0 | 6,470 |
| Mens Basketball | | 100050 | 100050 | 30,000 | 0 | 30,000 |
| Athletics Internal Operations | | 100137 | 100137 | 5,000 | 0 | 5,000 |
| Study Abroad Admin | | 100722 | 100722 | 0 | 0 | 0 |
| International Recruitment | | 100732 | 100732 | 0 | 0 | 0 |
| Intl Inst for Higher Ed Exch Wvr | | 101830 | 101830 | 0 | 58,000 | 58,000 |
| Office of Education Abroad-Revenue | | 102023 | 102023 | 0 | 15,000 | 15,000 |
| **Subtotal - Other Sales and Fees - Nontaxable** | | | | 1,675,382 | 579,283 | 2,254,665 |
| **Other Sales - Tax Collected** | **557151** | | | | | |
| CFSB Center Concessions | | 101575 | 101575 | (24,350) | 0 | (24,350) |
| **TOTAL OTHER OPERATING REVENUE** | | | | **5,370,002** | **1,061,216** | **6,431,218** |
| **Gifts, Donations and Royalties** | | | | | | |
| **Donations** | **570001** | | | | | |
| Athletics Non-Sport Marketing | | 100133 | 100133 | 350,000 | 0 | 350,000 |
| Pepsi Contract Revenue | | 100014 | 101782 | 80,000 | (80,000) | 0 |
| Pepsi Contract Revenue | | 100014 | 501050 | 0 | 80,000 | 80,000 |
| | | | | 430,000 | 0 | 430,000 |
| **Royalties** | **571501** | | | | | |
| Athletics Non-Sport Marketing | | 100133 | 100133 | 32,500 | 17,500 | 50,000 |
| Logo Royalties | | 101964 | 101964 | 15,000 | 0 | 15,000 |
| | | | | 47,500 | 17,500 | 65,000 |
| **TOTAL GIFTS, DONATIONS AND ROYALTIES** | | | | **477,500** | **17,500** | **495,000** |
| **Investment Income** | **590006** | | | | | |
| Trust and Agency Interest Income | | 100019 | 100019 | 150,003 | (150,003) | 0 |
| Consolidated Ed Interest Income | | 100018 | 100810 | 500,000 | 0 | 500,000 |
| **TOTAL INVESTMENT INCOME** | | | | **650,003** | **(150,003)** | **500,000** |
| **Foundation Revenue** | **557156** | | | | | |
| Employee Wvrs | | 100854 | 100854 | 4,542 | 0 | 4,542 |
| Network Services | | 100870 | 100870 | 3,561 | (3,561) | 0 |
| Office of Development | | 100929 | 100929 | 7,529 | (7,529) | 0 |
| University Relations | | 100924 | 100924 | 185,614 | (61,918) | 123,696 |
| WKMS-Promotion | | 100983 | 100983 | 43,195 | 0 | 43,195 |
| Town and Gown | | 101411 | 101411 | 15,000 | (15,000) | 0 |
| CS:GMSCP 13-14 | | CS0121 | CS0121 | 10,832 | (10,832) | 0 |
| Endowed Chair for Eco-Syst-MSU | | NS0007 | NS0007 | 40,868 | 0 | 40,868 |
| Logan Chair-State RUETF 00-02 | | NS0041 | NS0041 | 24,456 | 0 | 24,456 |
| Ctr For Bank Sch-State RUETF 02-04 | | NS0049 | NS0049 | 10,992 | 0 | 10,992 |
| Houston Prof-State RUETF 98-00 | | NS0037 | NS0037 | 4,575 | 0 | 4,575 |
| Network and Telecomm Services | | 102039 | 102039 | 0 | 0 | 0 |
| CS:GMSCPP 14-15 | | CS0132 | CS0132 | 0 | 10,832 | 10,832 |
| Wellness Ctr | | 101103 | 101103 | 0 | 15,000 | 15,000 |
| **TOTAL FOUNDATION REVENUE** | | | | **351,164** | **(73,008)** | **278,156** |
| **Funding from Restricted Sources** | **5MSUF** | | | | | |
| Baurenfeind-Match RUETF | | NS0030F | NS0030F | 48,253 | 0 | 48,253 |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| Hutchens Prof-Match RUETF | | NS0037F | NS0037F | 1,357 | 0 | 1,357 |
| Houston Prof-Match RUETF | | NS0101F | NS0101F | 4,575 | 0 | 4,575 |
| **TOTAL FUNDING FROM RESTRICED SOURCES** | | | | **54,185** | **0** | **54,185** |
| | 5XXXXX | | | | | |
| **Use of Carryovers** | | 101983 | 101983 | 1,850,000 | (1,850,000) | 0 |
| **BPR Contingency** | 5XXXX1 | 101981 | 101981 | (1,120,235) | 1,120,235 | 0 |
| **TOTAL - EDUCATION & GENERAL** | | | | **126,911,124** | **4,521,908** | **131,433,032** |
| **AUXILIARIES** | | | | | | |
| **Dinning & Racer Hospitality Svcs** | | | | | | |
| **Sales and Services - Taxable** | **540001** | | | | | |
| T-Room and Catering Services | | 101105 | 101105 | 343,169 | (30,631) | 312,538 |
| Fast Track C-Store | | 101107 | 101107 | 55,484 | 44,257 | 99,741 |
| Winslow Dining | | 101108 | 101108 | 25,011 | 12,811 | 37,822 |
| Thoroughbrewed Cafe-CC | | 101109 | 101109 | 92,498 | 22,070 | 114,568 |
| Thoroughbrewed Hart | | 101110 | 101110 | 12,814 | (948) | 11,866 |
| Dunkers Deli | | 101118 | 101118 | 40,775 | (829) | 39,946 |
| Starbooks | | 101119 | 101119 | 195,511 | 8,965 | 204,476 |
| Business Building Food Cart | | 101884 | 101884 | 24,421 | 22,066 | 46,487 |
| Rhino Rest Stop | | 101885 | 101885 | 4,200 | 0 | 4,200 |
| Food Truck | | 101907 | 101907 | 52,253 | (10,150) | 42,103 |
| **Subtotal - Sales and Services - Taxable** | | | | 846,136 | 67,611 | 913,747 |
| **Meal Plans General Fee** | **550121** | | | | | |
| Winslow Dining | | 101108 | 101108 | 5,812,999 | 78,419 | 5,891,418 |
| Dining Income Holding | | 101781 | 101781 | 10,285,782 | 373,056 | 10,658,838 |
| T-Room and Catering Services | | 101105 | 101105 | 0 | 2,340 | 2,340 |
| **Subtotal - Meal Plans General Fee** | | | | 16,098,781 | 453,815 | 16,552,596 |
| **Revenue Distribution** | **550126** | | | | | |
| Dining Income Holding | | 101781 | 101781 | (9,020,722) | (359,631) | (9,380,353) |
| **Flex Dollar Revenue** | **550131** | | | | | |
| T-Room and Catering Services | | 101105 | 101105 | 616,080 | 136,562 | 752,642 |
| Fast Track C-Store | | 101107 | 101107 | 1,191,007 | 78,047 | 1,269,054 |
| Winslow Dining | | 101108 | 101108 | 613,858 | (74,521) | 539,337 |
| Thoroughbrewed Cafe-CC | | 101109 | 101109 | 104,619 | 47,823 | 152,442 |
| Thoroughbrewed Hart | | 101110 | 101110 | 53,281 | 9,931 | 63,212 |
| Dunkers Deli | | 101118 | 101118 | 130,549 | 24,300 | 154,849 |
| Starbooks | | 101119 | 101119 | 393,655 | 7,639 | 401,294 |
| Business Building Food Cart | | 101884 | 101884 | 57,765 | 17,608 | 75,373 |
| Rhino Rest Stop | | 101885 | 101885 | 24,000 | 5,160 | 29,160 |
| Food Truck | | 101907 | 101907 | 139,968 | (61,777) | 78,191 |
| **Subtotal - Flex Dollar Revenue** | | | | 3,324,782 | 190,772 | 3,515,554 |
| **Rebate Revenue** | **550136** | | | | | |
| Winslow Dining | | 101108 | 101108 | 0 | 0 | 0 |
| Dining and Racer Hospitality Svcs | | 101104 | 101104 | 0 | 400 | 400 |
| **Meal Plans Discount** | **555021** | | | | | |
| Dining Income Holding | | 101781 | 101781 | (110,000) | 0 | (110,000) |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| **Other Sales and Fees - Nontaxable** | **557131** | | | | | |
| Dining and Racer Hospitality Svcs | | 101104 | 101104 | 0 | 20,000 | 20,000 |
| T-Room and Catering Services | | 101105 | 101105 | 676,977 | (270,114) | 406,863 |
| Fast Track C-Store | | 101107 | 101107 | 5,698 | (5,000) | 698 |
| Winslow Dining | | 101108 | 101108 | 226,818 | 32,110 | 258,928 |
| Thoroughbrewed Hart | | 101110 | 101110 | 500 | 0 | 500 |
| Dunkers Deli | | 101118 | 101118 | 2,627 | (2,627) | 0 |
| Starbooks | | 101119 | 101119 | 4,083 | (2,915) | 1,168 |
| Food Truck | | 101907 | 101907 | 0 | 150 | 150 |
| **Subtotal - Other Sales and Fees-Nontaxable** | | | | 916,703 | (228,396) | 688,307 |
| | | | | | | |
| **Decl Balance Sales - Nontaxable** | **557136** | | | | | |
| Dunkers Deli | | 101118 | 101118 | 0 | 500 | 500 |
| Winslow Dining | | 101108 | 101108 | 0 | 4,331 | 4,331 |
| Fast Track C-Store | | 101107 | 101107 | 0 | 3,533 | 3,533 |
| Thoroughbrewed Cafe-CC | | 101109 | 101109 | 0 | 1,000 | 1,000 |
| Business Building Food Cart | | 101884 | 101884 | 0 | 1,147 | 1,147 |
| T-Room and Catering Services | | 101105 | 101105 | 0 | 6,685 | 6,685 |
| Starbooks | | 101119 | 101119 | 0 | 3,721 | 3,721 |
| Food Truck | | 101907 | 101907 | 0 | 275 | 275 |
| **Subtotal - Decl Balance Sales - Nontaxable** | | | | 0 | 21,192 | 21,192 |
| | | | | | | |
| **Decl Balance Sales - Taxable** | | **557146** | | | | |
| Dunkers Deli | | 101118 | 101118 | 0 | 1,000 | 1,000 |
| Winslow Dining | | 101108 | 101108 | 0 | 3,742 | 3,742 |
| Fast Track C-Store | | 101107 | 101107 | 0 | 500 | 500 |
| Thoroughbrewed Cafe-CC | | 101109 | 101109 | 0 | 2,500 | 2,500 |
| Business Building Food Cart | | 101884 | 101884 | 0 | 761 | 761 |
| T-Room and Catering Services | | 101105 | 101105 | 0 | 16,209 | 16,209 |
| Starbooks | | 101119 | 101119 | 0 | 1,031 | 1,031 |
| Food Truck | | 101907 | 101907 | 0 | 550 | 550 |
| **Subtotal - Decl Balance Sales - Taxable** | | | | 0 | 26,293 | 26,293 |
| | | | | | | |
| **Other Sales - Tax Collected** | **557151** | | | | | |
| T-Room and Catering Services | | 101105 | 101105 | (20,590) | 866 | (19,724) |
| Fast Track C-Store | | 101107 | 101107 | (3,329) | (2,685) | (6,014) |
| Winslow Dining | | 101108 | 101108 | (1,501) | (992) | (2,493) |
| Thoroughbrewed Cafe-CC | | 101109 | 101109 | (5,550) | (1,474) | (7,024) |
| Thoroughbrewed Hart | | 101110 | 101110 | (769) | 58 | (711) |
| Dunkers Deli | | 101118 | 101118 | (2,447) | (9) | (2,456) |
| Starbooks | | 101119 | 101119 | (11,614) | (716) | (12,330) |
| Business Building Food Cart | | 101884 | 101884 | (1,465) | (1,369) | (2,834) |
| Rhino Rest Stop | | 101885 | 101885 | (252) | 0 | (252) |
| Food Truck | | 101907 | 101907 | (3,554) | 995 | (2,559) |
| **Subtotal - Other Sales - Tax Collected** | | | | (51,071) | (5,326) | (56,397) |
| | | | | | | |
| **Interest Income OFMEA other** | **590011** | | | | | |
| Dining and Racer Hospitality Svcs | | 101104 | 101104 | 0 | 5,000 | 5,000 |
| | | | | | | |
| **TOTAL DINING AND RACER HOSPITALITY SVCS** | | | | **12,004,609** | **171,730** | **12,176,339** |
| | | | | | | |
| **Housing** | | | | | | |
| **Student Fees** | **550006** | | | | | |
| Clark Hall | | 101009 | 101009 | 1,150 | 0 | 1,150 |
| Elizabeth Hall | | 101010 | 101010 | 1,375 | 0 | 1,375 |
| Franklin Hall | | 101011 | 101011 | 2,880 | 0 | 2,880 |
| Hart Hall | | 101012 | 101012 | 2,500 | 0 | 2,500 |
| Hester Hall | | 101013 | 101013 | 1,500 | 0 | 1,500 |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| Regents Hall | | 101014 | 101014 | 1,750 | 0 | 1,750 |
| Richmond Hall | | 101015 | 101015 | 1,000 | 0 | 1,000 |
| White Hall | | 101017 | 101017 | 1,750 | 0 | 1,750 |
| **Subtotal - Student Fees** | | | | 13,905 | 0 | 13,905 |
| | | | | | | |
| **Tuition Discounts** | | | | | | |
| Senior RA-Hall Director Sch | **518001** | 101146 | 101146 | (145,000) | (20,000) | (165,000) |
| | | | | | | |
| **Damage Fees** | **550021** | | | | | |
| Residence Halls | | 101128 | 101128 | 12,000 | 0 | 12,000 |
| | | | | | | |
| **Deposit Forfeiture** | **550025** | | | | | |
| Residence Halls | | 101128 | 101128 | 30,000 | 0 | 30,000 |
| | | | | | | |
| **Housing Fee** | **550116** | | | | | |
| Residence Halls | | 101128 | 101128 | 12,539,850 | 1,365,144 | 13,904,994 |
| College Courts | | 101140 | 101140 | 630,540 | 3,732 | 634,272 |
| **Subtotal - Housing Fees** | | | | 13,170,390 | 1,368,876 | 14,539,266 |
| | | | | | | |
| **Housing Fee Discount** | **555016** | | | | | |
| Residence Halls | | 101128 | 101128 | (132,800) | 0 | (132,800) |
| Residence Hall Student Sch | | 101148 | 101148 | (700,000) | 0 | (700,000) |
| **Subtotal - Housing Fee Discount** | | | | (832,800) | 0 | (832,800) |
| | | | | | | |
| **Other Sales, Fees, and Operating Revenues** | | | | | | |
| **Rentals - Nontaxable** | **557061** | | | | | |
| Residence Halls | | 101128 | 101128 | 130,000 | (15,000) | 115,000 |
| | | | | | | |
| **Washer-Dryer Vending** | **557081** | | | | | |
| Residence Halls | | 101128 | 101128 | 65,000 | 0 | 65,000 |
| College Courts | | 101140 | 101140 | 5,000 | 0 | 5,000 |
| Subtotal - Washer-Dryer Vending | | | | 70,000 | 0 | 70,000 |
| | | | | | | |
| **Other Sales and Fees - Nontaxable** | **557131** | | | | | |
| Residence Halls | | 101128 | 101128 | 64,000 | 0 | 64,000 |
| Residential College Association | | 101129 | 101129 | 5,400 | 0 | 5,400 |
| **Subtotal - Other Sales and Fees - Nontaxable** | | | | 69,400 | 0 | 69,400 |
| | | | | | | |
| **Investment Income** | **590006** | | | | | |
| Residence Halls | | 101128 | 101128 | 17,245 | 0 | 17,245 |
| | | | | | | |
| **TOTAL HOUSING** | | | | **12,535,140** | **1,333,876** | **13,869,016** |
| | | | | | | |
| **University Store** | | | | | | |
| **Sales and Services - Taxable** | **540001** | | | | | |
| University Store | | 101030 | 101030 | 5,204,338 | (4,211,995) | 992,343 |
| | | | | | | |
| **Sales and Services - Nontaxable** | **540002** | | | | | |
| University Store | | 101030 | 101030 | 0 | 1,643,000 | 1,643,000 |
| | | | | | | |
| **Other Sales and Fees - Nontaxable** | **557131** | | | | | |
| University Store | | 101030 | 101030 | 35,224 | 2,824,776 | 2,860,000 |
| | | | | | | |
| **Investment Income** | **590006** | | | | | |
| University Store | | 101030 | 101030 | 3,097 | 25,903 | 29,000 |
| | | | | | | |
| **TOTAL UNIVERSITY STORE** | | | | **5,242,659** | **281,684** | **5,524,343** |
| | | | | | | |
| **Racercard** | | | | | | |

| | Account Code | Income Account | Expenditure Account | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|---|---|
| **Racer Card Fee** | **550106** | | | | | |
| Racer Card Admin | | 101125 | 101125 | 73,249 | (1,831) | 71,418 |
| **Dup Racer Card fee** | **550111** | | | | | |
| Racer Card Admin | | 101125 | 101125 | 22,418 | 5,750 | 28,168 |
| **Interest income - OFMEA other** | **590011** | | | | | |
| Racer Card Admin | | 101125 | 101125 | 811 | 0 | 811 |
| **Interest Income-OFMEA Unrealized** | **590013** | | | | | |
| Racer Card Admin | | 101125 | 101125 | 0 | 0 | 0 |
| **TOTAL RACERCARD** | | | | **96,478** | **3,919** | **100,397** |
| **Curris Ctr** | | | | | | |
| **Parking Permits** | **557111** | | | | | |
| Curris Center Parking Lot | | 101959 | 101959 | 300,000 | (300,000) | 0 |
| **Vending Commission** | **557071** | | | | | |
| President's-Vending | | 100034 | 100034 | 3,510 | 0 | 3,510 |
| VPAA-Vending | | 100183 | 100183 | 31,590 | 0 | 31,590 |
| University-Vending | | 100771 | 100771 | 10,530 | 0 | 10,530 |
| VPFA-Vending | | 100773 | 100773 | 11,232 | 0 | 11,232 |
| VPIA-Vending | | 100928 | 100928 | 3,510 | 0 | 3,510 |
| VPSA-Vending | | 100997 | 100997 | 2,808 | 0 | 2,808 |
| H and D-Vending | | 101157 | 101157 | 9,126 | 0 | 9,126 |
| **TOTAL VENDING COMMISSION** | | | | **72,306** | **0** | **72,306** |
| **TOTAL - AUXILIARIES** | | | | **30,251,192** | **1,491,209** | **31,742,401** |
| **GRAND TOTAL - REVENUE BUDGET** | | | | **157,162,316** | **6,013,117** | **163,175,433** |

**Murray State University** **Tuition Detail Schedule**
**FY 2014-2015**
**Tuition Semester Detail**

| | Account Code | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|
| **Fall Tuition** | | | | |
| Tuition - Undergraduate | **510000** | 32,672,306 | 2,265,413 | 34,937,719 |
| Int'l Tuition - Undergraduate | **510004** | 3,150,041 | 542,888 | 3,692,929 |
| Web Tuition - Undergraduate | **510005** | 2,321,971 | 343,332 | 2,665,303 |
| **Subtotal - Undergraduate** | | **38,144,318** | **3,151,633** | **41,295,951** |
| Tuition - Graduate | **510500** | 3,541,659 | 139,292 | 3,680,951 |
| Int'l Tuition - Graduate | **510504** | 2,655,866 | 528,656 | 3,184,522 |
| Web Tuition - Graduate | **510505** | 2,066,323 | (10,855) | 2,055,468 |
| **Subtotal - Graduate** | | **8,263,848** | **657,093** | **8,920,941** |
| Tuition - Doctoral | **510700** | 0 | 103,000 | 103,000 |
| Web Tuition - Doctoral | **510703** | 70,000 | 48,684 | 118,684 |
| **Subtotal - Doctoral** | | **70,000** | **151,684** | **221,684** |
| **Total Fall Tuition** | | **46,478,166** | **3,960,410** | **50,438,576** |
| **Spring Tuition** | | | | |
| Tuition - Undergraduate | **510000** | 29,379,008 | 2,263,506 | 31,642,514 |
| Int'l Tuition - Undergraduate | **510004** | 3,316,509 | 564,860 | 3,881,369 |
| Web Tuition - Undergraduate | **510005** | 2,591,275 | 120,492 | 2,711,767 |
| **Subtotal - Undergraduate** | | **35,286,792** | **2,948,858** | **38,235,650** |
| Tuition - Graduate | **510500** | 3,479,948 | (122,103) | 3,357,845 |
| Int'l Tuition - Graduate | **510504** | 2,704,867 | 257,055 | 2,961,922 |
| Web Tuition - Graduate | **510505** | 2,150,975 | 120,448 | 2,271,423 |
| **Subtotal - Graduate** | | **8,335,790** | **255,400** | **8,591,190** |
| Tuition - Doctoral | **510700** | 0 | 107,232 | 107,232 |
| Web Tuition - Doctoral | **510703** | 60,000 | 36,620 | 96,620 |
| **Subtotal - Doctoral** | | **60,000** | **143,852** | **203,852** |
| **Total Spring Tuition** | | **43,682,582** | **3,348,110** | **47,030,692** |
| **Summer I Tuition** | | | | |
| Tuition - Undergraduate | **510000** | 1,524,666 | (654,580) | 870,086 |
| Int'l Tuition - Undergraduate | **510004** | 244,151 | 42,688 | 286,839 |
| Web Tuition - Undergraduate | **510005** | 483,307 | 174,326 | 657,633 |
| **Subtotal - Undergraduate** | | **2,252,124** | **(437,566)** | **1,814,558** |
| Tuition - Graduate | **510500** | 654,944 | 81,056 | 736,000 |
| Int'l Tuition - Graduate | **510504** | 191,667 | 191,263 | 382,930 |
| Web Tuition - Graduate | **510505** | 739,085 | 114,656 | 853,741 |
| **Subtotal - Graduate** | | **1,585,696** | **386,975** | **1,972,671** |
| Tuition - Doctoral | **510700** | 0 | 0 | 0 |
| Web Tuition - Doctoral | **510703** | 0 | 19,990 | 19,990 |
| **Subtotal - Doctoral** | | **0** | **19,990** | **19,990** |
| **Total Summer I Tuition** | | **3,837,820** | **(30,601)** | **3,807,219** |
| **Summer II Tuition** | | | | |
| Tuition - Undergraduate | **510000** | 539,661 | 64,817 | 604,478 |
| Int'l Tuition - Undergraduate | **510004** | 69,506 | 32,914 | 102,420 |
| Web Tuition - Undergraduate | **510005** | 396,391 | 51,358 | 447,749 |
| **Subtotal - Undergraduate** | | **1,005,558** | **149,089** | **1,154,647** |

**Murray State University** **Tuition Detail Schedule**
**FY 2014-2015**
**Tuition Semester Detail**

| | Account Code | FY 13-14 Budget | Adjustment | FY 14-15 Budget |
|---|---|---|---|---|
| Tuition - Graduate | **510500** | 356,833 | (52,538) | 304,295 |
| Int'l Tuition - Graduate | **510504** | 85,739 | (41,914) | 43,825 |
| Web Tuition - Graduate | **510505** | 693,071 | (183,776) | 509,295 |
| **Subtotal - Graduate** | | **1,135,643** | **(278,228)** | **857,415** |
| Tuition - Doctoral | **510700** | 0 | 0 | 0 |
| Web Tuition - Doctoral | **510703** | 0 | 19,960 | 19,960 |
| **Subtotal - Doctoral** | | **0** | **19,960** | **19,960** |
| **Total Summer II Tuition** | | **2,141,201** | **(109,179)** | **2,032,022** |
| **Winter Tuition** | | | | |
| Tuition - Undergraduate | **510000** | 0 | 0 | 0 |
| Int'l Tuition - Undergraduate | **510004** | 0 | 0 | 0 |
| Web Tuition - Undergraduate | **510005** | 148,856 | 46,313 | 195,169 |
| **Subtotal - Undergraduate** | | **148,856** | **46,313** | **195,169** |
| Tuition - Graduate | **510500** | 0 | 0 | 0 |
| Int'l Tuition - Graduate | **510504** | 0 | 0 | 0 |
| Web Tuition - Graduate | **510505** | 69,386 | (61,631) | 7,755 |
| **Subtotal - Graduate** | | **69,386** | **(61,631)** | **7,755** |
| Tuition - Doctoral | **510700** | 0 | 0 | 0 |
| Web Tuition - Doctoral | **510703** | 0 | 27,339 | 27,339 |
| **Subtotal - Doctoral** | | **0** | **27,339** | **27,339** |
| **Total Winter Tuition** | | **218,242** | **12,021** | **230,263** |
| **Grand Total** | | | | |
| Tuition - Undergraduate | **510000** | 64,115,641 | 3,939,156 | 68,054,797 |
| Int'l Tuition - Undergraduate | **510004** | 6,780,207 | 1,183,350 | 7,963,557 |
| **Subtotal - Regular Tuition** | | **70,895,848** | **5,122,506** | **76,018,354** |
| Web Tuition - Undergraduate | **510005** | 5,941,800 | 735,821 | 6,677,621 |
| **Total - Undergraduate** | | **76,837,648** | **5,858,327** | **82,695,975** |
| Tuition - Graduate | **510500** | 8,033,384 | 45,707 | 8,079,091 |
| Int'l Tuition - Graduate | **510504** | 5,638,139 | 935,060 | 6,573,199 |
| **Subtotal - Regular Tuition** | | **13,671,523** | **980,767** | **14,652,290** |
| Web Tuition - Graduate | **510505** | 5,718,840 | (21,158) | 5,697,682 |
| **Total - Graduate** | | **19,390,363** | **959,609** | **20,349,972** |
| Tuition - Doctoral | **510700** | 0 | 210,232 | 210,232 |
| Web Tuition - Doctoral | **510703** | 130,000 | 152,593 | 282,593 |
| **Subtotal - Doctoral** | | **130,000** | **362,825** | **492,825** |
| **ESP** | | | | |
| Tuition - Undergraduate | 510000 | 134,946 | 126,465 | 261,411 |
| Tuition - Graduate | 510500 | 292,156 | (54,701) | 237,455 |
| **Total ESP Tuition** | | **427,102** | **71,764** | **498,866** |
| **Grand Total** | | **96,785,113** | **7,252,525** | **104,037,638** |

**Murray State University**
**FY 2014-2015**

**EXPENDITURE SCHEDULE BY VP AREA**

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EDUCATION AND GENERAL** | | | | | | | | | | | | | |
| PRESIDENT | | 76.40 | 0.83 | 77.23 | 9,130,723 | (190,811) | 8,939,912 | 0 | 0 | (248,836) | 584,470 | 7,583 | 9,283,129 |
| ACADEMIC AFFAIRS | | 754.49 | 22.31 | 776.80 | 73,852,593 | 233,618 | 74,086,211 | 0 | 0 | (445,022) | 2,291,375 | 413,990 | 76,346,554 |
| STUDENT AFFAIRS | | 98.01 | (0.61) | 97.40 | 7,409,669 | 963 | 7,410,632 | 0 | 0 | (236,164) | 335,310 | 2,003 | 7,511,781 |
| ADMINISTRATIVE SERVICES | | 315.24 | (7.33) | 307.91 | 31,739,652 | 374,699 | 32,114,351 | 0 | 0 | (1,090,414) | 2,635,208 | 43,180 | 33,702,325 |
| INSTITUTIONAL ADVANCEMENT | | 65.45 | (3.00) | 62.45 | 4,778,487 | 0 | 4,778,487 | 0 | 0 | (93,721) | 39,666 | (135,189) | 4,589,243 |
| EDUCATION AND GENERAL TOTAL | | 1,309.59 | 12.20 | 1,321.79 | 126,911,124 | 418,469 | 127,329,593 | 0 | 0 | (2,114,157) | 5,886,029 | 331,567 | 131,433,032 |
| **AUXILIARIES** | | | | | | | | | | | | | |
| STUDENT AFFAIRS | | 122.01 | 4.00 | 126.01 | 22,083,386 | (273,247) | 21,810,139 | 0 | 0 | 0 | 0 | 763,932 | 22,574,071 |
| FACILITIES MANAGEMENT | | 20.00 | 0.00 | 20.00 | 1,644,780 | 0 | 1,644,780 | 0 | 0 | 0 | 0 | 103,454 | 1,748,234 |
| INFORMATION SYSTEMS | | 0.00 | 0.00 | 0.00 | 231,936 | 0 | 231,936 | 0 | 0 | 0 | 0 | 0 | 231,936 |
| VP FAS - DEBT SERVICE | | 0.00 | 0.00 | 0.00 | 6,218,784 | 0 | 6,218,784 | 0 | 0 | 0 | 0 | 897,070 | 7,115,854 |
| OTHER AUXILIARIES | | 0.00 | 0.00 | 0.00 | 72,306 | 0 | 72,306 | 0 | 0 | 0 | 0 | 0 | 72,306 |
| AUXILIARIES TOTAL | | 142.01 | 4.00 | 146.01 | 30,251,192 | (273,247) | 29,977,945 | 0 | 0 | 0 | 0 | 1,764,456 | 31,742,401 |
| **GRAND TOTAL** | | **1,451.60** | **16.20** | **1,467.80** | **157,162,316** | **145,222** | **157,307,538** | **0** | **0** | **(2,114,157)** | **5,886,029** | **2,096,023** | **163,175,433** |

**Murray State University**
**FY 2014-2015**

**EXPENDITURE SCHEDULE BY VP AREA**

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EDUCATION AND GENERAL** | | | | | | | | | | | | | |
| **President** | | | | | | | | | | | | | |
| 100022 | Board of Regents | 0.00 | 0.00 | 0.00 | 7,079 | 0 | 7,079 | 0 | 0 | 0 | 0 | 0 | 7,079 |
| 100038 | EEO-Compliance | 0.00 | 0.00 | 0.00 | 80,418 | 0 | 80,418 | 0 | 0 | 0 | 0 | 0 | 80,418 |
| 100037 | Inst Diversity, Equity & Access | 3.90 | 0.00 | 3.90 | 255,507 | 0 | 255,507 | 0 | 0 | 0 | 11,131 | 0 | 266,638 |
| 100027 | Inst Effect Rsrch & Assessment | 3.00 | (3.00) | 0.00 | 196,494 | (196,494) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100036 | Legal Services | 4.00 | 0.00 | 4.00 | 414,017 | 0 | 414,017 | 0 | 0 | (2,286) | 22,409 | 0 | 434,140 |
| 102028 | Planned Giving | 0.00 | 0.50 | 0.50 | 0 | 0 | 0 | 0 | 0 | (34,068) | 23,776 | 133,068 | 122,776 |
| 102078 | President's Discretionary Fund | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 100021 | President's Office | 5.00 | 2.00 | 7.00 | 883,772 | 0 | 883,772 | 0 | 0 | (12,000) | 296,100 | 0 | 1,167,872 |
| 100147 | Regional Outreach | 4.00 | (1.00) | 3.00 | 288,979 | 0 | 288,979 | 0 | 0 | (22,165) | (8,836) | 0 | 257,978 |
| 101505 | Regional Outreach Mini Grants | 0.00 | 0.00 | 0.00 | 141,652 | 0 | 141,652 | 0 | 0 | (47,317) | 0 | 0 | 94,335 |
| 101386 | Strategic and Planning Initiatives | 0.00 | 0.00 | 0.00 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 101411 | Town and Gown | 1.00 | (1.00) | 0.00 | 90,410 | 0 | 90,410 | 0 | 0 | 0 | (26,863) | (61,355) | 2,192 |
| 100026 | University Wide Events | 0.00 | 0.00 | 0.00 | 12,326 | 0 | 12,326 | 0 | 0 | (6,000) | 0 | 0 | 6,326 |
| **Total President** | | **20.90** | **(2.50)** | **18.40** | **2,405,654** | **(196,494)** | **2,209,160** | **0** | **0** | **(123,836)** | **467,717** | **71,713** | **2,624,754** |
| **Athletics** | | | | | | | | | | | | | |
| 101512 | Athletic Dir Salary Incentives | 0.00 | 0.00 | 0.00 | 38,104 | 0 | 38,104 | 0 | 0 | 0 | (206) | (2,500) | 35,398 |
| 100127 | Athletics Director | 2.00 | 0.00 | 2.00 | 343,441 | (275) | 343,166 | 0 | 0 | (125,000) | 16,916 | 96,940 | 332,022 |
| 100136 | Athletics Faculty Rep | 0.01 | 0.00 | 0.01 | 9,071 | 0 | 9,071 | 0 | 0 | 0 | 536 | 0 | 9,607 |
| 100137 | Athletics Internal Operations | 4.00 | 3.00 | 7.00 | 174,396 | 75,418 | 249,814 | 0 | 0 | 0 | 65,584 | (824) | 314,574 |
| 100132 | Athletics Media Relations | 3.00 | 1.00 | 4.00 | 261,764 | 0 | 261,764 | 0 | 0 | 0 | 15,529 | 18,280 | 295,573 |
| 100133 | Athletics Non-Sport Marketing | 1.75 | 0.00 | 1.75 | 197,387 | 0 | 197,387 | 0 | 0 | 0 | 5,309 | 50,040 | 252,736 |
| 100134 | Athletics Sports Medicine | 2.99 | 0.25 | 3.24 | 409,311 | 1,536 | 410,847 | 0 | 0 | 0 | 2,709 | (3,230) | 410,326 |
| 100131 | Athletics Student Services | 4.37 | (0.37) | 4.00 | 355,163 | (768) | 354,395 | 0 | 0 | 0 | 5,050 | (27,926) | 331,519 |
| 100129 | Athletics Ticket Operations | 2.00 | 0.00 | 2.00 | 167,707 | 0 | 167,707 | 0 | 0 | 0 | 8,719 | (4,875) | 171,551 |
| 100057 | Baseball | 2.00 | 0.00 | 2.00 | 258,959 | 0 | 258,959 | 0 | 0 | 0 | (7,312) | 6,119 | 257,766 |
| 100148 | Cheerleaders | 0.00 | 0.00 | 0.00 | 13,992 | 0 | 13,992 | 0 | 0 | 0 | 922 | 0 | 14,914 |
| 100040 | Football | 9.00 | 0.45 | 9.45 | 1,336,300 | (27,223) | 1,309,077 | 0 | 0 | 0 | (10,910) | (237,310) | 1,060,857 |
| 100044 | Football Game Day | 0.00 | 0.00 | 0.00 | 74,200 | 0 | 74,200 | 0 | 0 | 0 | 0 | 6,300 | 80,500 |
| 100060 | Game Day-Baseball | 0.00 | 0.00 | 0.00 | 21,705 | 0 | 21,705 | 0 | 0 | 0 | 0 | 3,345 | 25,050 |
| 100054 | Game Day-Mens Basketball | 0.00 | 0.00 | 0.00 | 82,500 | 0 | 82,500 | 0 | 0 | 0 | 0 | 3,850 | 86,350 |
| 100083 | Game Day-Volleyball | 0.00 | 0.00 | 0.00 | 7,250 | 0 | 7,250 | 0 | 0 | 0 | 0 | (800) | 6,450 |
| 100073 | Game Day-Womens Basketball | 0.00 | 0.00 | 0.00 | 32,850 | 0 | 32,850 | 0 | 0 | 0 | 0 | 2,850 | 35,700 |
| 100050 | Mens Basketball | 5.00 | (1.00) | 4.00 | 965,785 | (25,327) | 940,458 | 0 | 0 | 0 | (3,787) | (4,200) | 932,471 |
| 100063 | Mens Golf | 0.69 | 0.00 | 0.69 | 77,815 | 0 | 77,815 | 0 | 0 | 0 | 0 | 460 | 78,275 |
| 100067 | Mens Tennis | 0.80 | 0.00 | 0.80 | 68,290 | 0 | 68,290 | 0 | 0 | 0 | (63) | 1,320 | 69,547 |
| 100065 | Mens Tennis Game Day | 0.00 | 0.00 | 0.00 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 200 | 600 |
| 100139 | NCAA and OVC | 0.00 | 0.00 | 0.00 | 134,650 | 0 | 134,650 | 0 | 0 | 0 | 0 | (1,500) | 133,150 |
| 100101 | Rifle Game Day | 0.00 | 0.00 | 0.00 | 650 | 0 | 650 | 0 | 0 | 0 | 0 | 0 | 650 |
| 100100 | Rifle Team | 0.14 | 0.00 | 0.14 | 37,348 | 0 | 37,348 | 0 | 0 | 0 | 142 | 210 | 37,700 |
| 100075 | Soccer Game Day | 0.00 | 0.00 | 0.00 | 8,250 | 0 | 8,250 | 0 | 0 | 0 | 0 | (600) | 7,650 |
| 100093 | Track | 2.00 | 1.00 | 3.00 | 184,088 | 5,958 | 190,046 | 0 | 0 | 0 | 31,180 | 7,720 | 228,946 |
| 100095 | Track Game Day | 0.00 | 0.00 | 0.00 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 100080 | Volleyball | 1.75 | 0.00 | 1.75 | 155,392 | 0 | 155,392 | 0 | 0 | 0 | 891 | 3,320 | 159,603 |
| 100135 | Weight Room-Ath | 3.00 | 0.00 | 3.00 | 134,841 | 0 | 134,841 | 0 | 0 | 0 | 672 | 0 | 135,513 |
| 100070 | Womens Bsktball-ND | 5.00 | (1.00) | 4.00 | 528,414 | (23,636) | 504,778 | 0 | 0 | 0 | (12,660) | 2,360 | 494,478 |
| 100090 | Womens Golf | 1.00 | 0.00 | 1.00 | 129,375 | 0 | 129,375 | 0 | 0 | 0 | 370 | 2,140 | 131,885 |
| 100076 | Womens Soccer | 2.00 | 0.00 | 2.00 | 185,198 | 0 | 185,198 | 0 | 0 | 0 | (3,076) | 5,901 | 188,023 |

| | | | | | | | | Centrally Funded | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Org Code** | **Org Description** | **FTEs FY 13-14** | **FTE Change** | **FTEs FY 14-15** | **FY 13-14 Budget** | **Base Adj FY 13-14** | **FY 14-15 Base** | **Salary Raise** | **Pooled Merit Adj** | **Budget Reduction** | **Centrally Funded Priority Adj** | **Dept Funded Adj** | **FY 14-15 Budget** |
| 101328 | Womens Softball | 2.00 | 0.00 | 2.00 | 219,554 | 0 | 219,554 | 0 | 0 | 0 | 134 | 3,730 | 223,418 |
| 101460 | Womens Softball Gameday | 0.00 | 0.00 | 0.00 | 10,260 | 0 | 10,260 | 0 | 0 | 0 | 0 | 3,390 | 13,650 |
| 100086 | Womens Tennis | 1.00 | 0.00 | 1.00 | 98,359 | 0 | 98,359 | 0 | 0 | 0 | 104 | 1,360 | 99,823 |
| 100085 | Womens Tennis Game Day | 0.00 | 0.00 | 0.00 | 800 | 0 | 800 | 0 | 0 | 0 | 0 | (200) | 600 |
| **Total Athletics** | | **55.50** | **3.33** | **58.83** | **6,725,069** | **5,683** | **6,730,752** | **0** | **0** | **(125,000)** | **116,753** | **(64,130)** | **6,658,375** |
| **PRESIDENT** | | **76.40** | **0.83** | **77.23** | **9,130,723** | **(190,811)** | **8,939,912** | **0** | **0** | **(248,836)** | **584,470** | **7,583** | **9,283,129** |
| **Provost/Academic Affairs** | | | | | | | | | | | | | |
| 100184 | AA Ctr For Academic Advising | 0.90 | 0.00 | 0.90 | 45,700 | 0 | 45,700 | 0 | 0 | 0 | 0 | 0 | 45,700 |
| 100164 | Academic Accreditations | 0.00 | 0.00 | 0.00 | 27,940 | 0 | 27,940 | 0 | 0 | 0 | 0 | 0 | 27,940 |
| 100163 | Academic Council | 0.00 | 0.00 | 0.00 | 2,326 | 0 | 2,326 | 0 | 0 | 0 | 0 | 0 | 2,326 |
| 101576 | Academic Initiatives | 0.00 | 0.00 | 0.00 | 70,033 | 0 | 70,033 | 0 | 0 | (1,000) | 0 | 0 | 69,033 |
| 100161 | Academic Priorities | 0.00 | 0.00 | 0.00 | 41,032 | 0 | 41,032 | 0 | 0 | 0 | 461 | 0 | 41,493 |
| 100410 | Academic Team | 0.00 | 0.00 | 0.00 | 6,164 | 0 | 6,164 | 0 | 0 | 0 | 307 | 0 | 6,471 |
| 100154 | Adjunct Salaries | 0.00 | 0.00 | 0.00 | 50,635 | 0 | 50,635 | 0 | 0 | 0 | 1,536 | 0 | 52,171 |
| 101585 | Adjuncts for Racer Academy | 0.00 | 0.00 | 0.00 | 45,968 | 0 | 45,968 | 0 | 0 | 0 | 2,869 | 0 | 48,837 |
| 100171 | Catalogs and Bulletins | 0.00 | 0.00 | 0.00 | 15,774 | 0 | 15,774 | 0 | 0 | 0 | 0 | 0 | 15,774 |
| 100172 | Commencement Expense | 0.00 | 0.00 | 0.00 | 21,553 | 0 | 21,553 | 0 | 0 | 0 | 308 | 0 | 21,861 |
| 100436 | Committee on Inst Studies & Research | 0.00 | 0.00 | 0.00 | 85,000 | 0 | 85,000 | 0 | 0 | (1,000) | 0 | 0 | 84,000 |
| 100744 | Commonwealth Honors Academy | 0.20 | 0.00 | 0.20 | 127,311 | 0 | 127,311 | 0 | 0 | 0 | 0 | 0 | 127,311 |
| CS0130 | CS: McNair Scholars Program 14-15 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,050 | 32,050 |
| CS0119 | CS:McNair Scholars Program 13-14 | 0.00 | 0.00 | 0.00 | 32,050 | 0 | 32,050 | 0 | 0 | 0 | 0 | (32,050) | 0 |
| 101818 | Ctr for Academic Advising-Approp Fund | 1.35 | 0.00 | 1.35 | 63,814 | 0 | 63,814 | 0 | 0 | 0 | (3,457) | 0 | 60,357 |
| 101936 | Debate Team VPAA | 0.00 | 0.00 | 0.00 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| 102020 | English as a Second Lng-Appropriated | 0.00 | 1.62 | 1.62 | 0 | 0 | 0 | 0 | 0 | 0 | 37,732 | 95,024 | 132,756 |
| 100730 | ESL-English as a Second Language | 13.74 | (1.69) | 12.05 | 958,180 | 26,943 | 985,123 | 0 | 0 | 0 | 0 | (212,632) | 772,491 |
| 100168 | Faculty Development Mini Grants | 0.00 | 0.00 | 0.00 | 48,961 | 0 | 48,961 | 0 | 0 | 0 | 0 | 0 | 48,961 |
| 100165 | Faculty Recruitment and Travel | 0.00 | 0.00 | 0.00 | 69,480 | 0 | 69,480 | 0 | 0 | 0 | 0 | 0 | 69,480 |
| 100185 | Faculty Senate | 0.00 | 0.00 | 0.00 | 1,421 | 0 | 1,421 | 0 | 0 | 0 | 0 | 0 | 1,421 |
| 100166 | Faculty Teaching Awards | 0.00 | 0.00 | 0.00 | 11,295 | 0 | 11,295 | 0 | 0 | 0 | 0 | 0 | 11,295 |
| 101582 | GA Advancement Funds-GAF(stipends) | 0.00 | 0.00 | 0.00 | 193,056 | 0 | 193,056 | 0 | 0 | 0 | 0 | 0 | 193,056 |
| 101508 | Graduate Admissions | 2.50 | 0.00 | 2.50 | 143,705 | 0 | 143,705 | 0 | 0 | 0 | 4,404 | 0 | 148,109 |
| 101779 | Graduate Education | 0.00 | 0.00 | 0.00 | 136,623 | 0 | 136,623 | 0 | 0 | 0 | 461 | 0 | 137,084 |
| 100173 | Graduate Recruitment | 1.00 | 0.00 | 1.00 | 47,170 | 0 | 47,170 | 0 | 0 | 0 | 344 | 0 | 47,514 |
| 100186 | Honors Programs | 1.50 | 0.00 | 1.50 | 165,018 | 0 | 165,018 | 0 | 0 | 0 | 8,442 | 0 | 173,460 |
| 100739 | IC Sponsored Program | 1.92 | 0.00 | 1.92 | (71) | 0 | (71) | 0 | 0 | 0 | 0 | 0 | (71) |
| 100738 | IC VPAA | 0.00 | 0.00 | 0.00 | (2,500) | 0 | (2,500) | 0 | 0 | 0 | 0 | 0 | (2,500) |
| 100721 | IIS Computer Lab | 0.00 | 0.00 | 0.00 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| 100763 | IIS Recruiting Fees | 0.00 | 0.00 | 0.00 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 101912 | IIS Shuttle Service | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 101581 | Innovation Graduate Assistantships | 0.00 | 0.00 | 0.00 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| 100720 | Institute For International Studies | 10.03 | (8.08) | 1.95 | 606,989 | 0 | 606,989 | 0 | 0 | (12,500) | (106,957) | (349,446) | 138,086 |
| 102019 | Institute For Intl Studies-Revenue | 0.00 | 1.08 | 1.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,983 | 120,983 |
| 101819 | Institutional Animal Care Use IACUC | 0.00 | 0.00 | 0.00 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| 101817 | Institutional Effectiveness Office | 1.00 | 2.90 | 3.90 | 91,581 | 196,494 | 288,075 | 0 | 0 | (3,852) | (490) | 0 | 283,733 |
| 100741 | Institutional Review Board | 1.00 | 0.00 | 1.00 | 43,833 | 0 | 43,833 | 0 | 0 | 0 | 371 | 0 | 44,204 |
| 101595 | International Admissions | 0.00 | 6.35 | 6.35 | 32,500 | 10,000 | 42,500 | 0 | 0 | 0 | 50,000 | 363,947 | 456,447 |
| 100733 | International Program Development | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,492 | 176,492 |
| 100732 | International Recruitment | 2.00 | (2.00) | 0.00 | 80 | 0 | 80 | 0 | 0 | 0 | 0 | (80) | 0 |
| 101596 | International Student Services | 0.00 | 0.00 | 0.00 | 9,472 | 10,000 | 19,472 | 0 | 0 | 0 | 0 | (19,472) | 0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Org Code** | **Org Description** | **FTEs FY 13-14** | **FTE Change** | **FTEs FY 14-15** | **FY 13-14 Budget** | **Base Adj FY 13-14** | **FY 14-15 Base** | **Salary Raise** | **Pooled Merit Adj** | **Budget Reduction** | **Centrally Funded Priority Adj** | **Dept Funded Adj** | **FY 14-15 Budget** |
| 101919 | Mapworks Contract | 0.00 | 0.00 | 0.00 | 45,690 | 0 | 45,690 | 0 | 0 | 0 | 0 | 0 | 45,690 |
| 102021 | Off of Intl Studnt Enrol & Ret-Appr | 0.00 | 4.72 | 4.72 | 0 | 0 | 0 | 0 | 0 | 0 | 84,428 | 182,334 | 266,762 |
| 102022 | Office of Education Abroad-Appropr | 0.00 | 1.59 | 1.59 | 0 | 0 | 0 | 0 | 0 | 0 | 28,733 | 72,088 | 100,821 |
| 102023 | Office of Education Abroad-Revenue | 0.00 | 3.41 | 3.41 | 0 | 0 | 0 | 0 | 0 | 0 | 28,579 | 170,450 | 199,029 |
| 100737 | Office of Sponsored Programs | 1.08 | 0.00 | 1.08 | 107,950 | 0 | 107,950 | 0 | 0 | 0 | 628 | 0 | 108,578 |
| 100169 | Quality Enhancement Program | 0.50 | 0.00 | 0.50 | 80,395 | 0 | 80,395 | 0 | 0 | 0 | 4,608 | 0 | 85,003 |
| 101998 | Racer Roundup | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 101821 | Racer Writing Center | 0.00 | 0.00 | 0.00 | 25,138 | 0 | 25,138 | 0 | 0 | 0 | 0 | 0 | 25,138 |
| 100719 | Registrar | 16.00 | (1.00) | 15.00 | 1,005,075 | (49,347) | 955,728 | 0 | 0 | (2,000) | 39,646 | 0 | 993,374 |
| 101630 | SACS Reaccreditation | 0.53 | 0.49 | 1.02 | 186,722 | 0 | 186,722 | 0 | 0 | (20,000) | 5,789 | 0 | 172,511 |
| 102047 | Service Learning | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 1,414 | 6,000 | 7,414 |
| 101497 | Sparks 1st Floor Public PCs | 0.00 | 0.00 | 0.00 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 100722 | Study Abroad Admin | 0.00 | 0.00 | 0.00 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | (10,000) | 0 |
| 100632 | TSM Ctr | 3.60 | 0.00 | 3.60 | 290,441 | 0 | 290,441 | 0 | 0 | 0 | (2,738) | 0 | 287,703 |
| 100159 | Undergraduate Research | 1.00 | (0.50) | 0.50 | 52,296 | 0 | 52,296 | 0 | 0 | 0 | 1,577 | (6,000) | 47,873 |
| 100160 | VPAA Assessments | 0.00 | 0.00 | 0.00 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 0 | 42,000 |
| 100151 | VP-Academic Affairs | 9.72 | 0.00 | 9.72 | 953,414 | 0 | 953,414 | 0 | 0 | (3,811) | 55,407 | 0 | 1,005,010 |
| **Total Provost/Academic Affairs** | | **69.57** | **8.89** | **78.46** | **6,090,714** | **204,090** | **6,294,804** | **0** | **0** | **(44,163)** | **294,402** | **609,688** | **7,154,731** |
| **Bauernfeind College of Business** | | | | | | | | | | | | | |
| 100205 | Accounting | 9.75 | 0.50 | 10.25 | 1,414,625 | 9,852 | 1,424,477 | 0 | 0 | 0 | 83,018 | 0 | 1,507,495 |
| NS0030F | Baurenfeind-Match RUETF | 0.36 | 0.00 | 0.36 | 48,253 | 0 | 48,253 | 0 | 0 | 0 | 0 | 0 | 48,253 |
| 100199 | Business Computer Lab | 0.00 | 0.00 | 0.00 | 54,198 | 0 | 54,198 | 0 | 0 | 0 | 0 | 0 | 54,198 |
| 100710 | Business Incubator Bldg Ops | 0.00 | 0.00 | 0.00 | 56,921 | 0 | 56,921 | 0 | 0 | 0 | 0 | 0 | 56,921 |
| 100197 | Business-Other Instruction | 0.00 | 0.00 | 0.00 | 263,402 | (7,997) | 255,405 | 0 | 0 | 0 | (2,249) | (19,429) | 233,727 |
| 100208 | Computer Science and Info Systems | 8.70 | 0.00 | 8.70 | 942,876 | 0 | 942,876 | 0 | 0 | 0 | (17,169) | 0 | 925,707 |
| CS0102 | CS:SBDC 12-13 | 0.00 | 0.00 | 0.00 | 96,826 | 0 | 96,826 | 0 | 0 | 0 | 0 | (96,826) | 0 |
| CS0131 | CS:SBDC 14-15 | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 3,246 | 96,826 | 100,072 |
| NS0049 | Ctr For Bank Sch-State RUETF 02-04 | 0.10 | 0.00 | 0.10 | 10,992 | 0 | 10,992 | 0 | 0 | 0 | 0 | 0 | 10,992 |
| 100196 | Dean-Business | 6.00 | 0.00 | 6.00 | 699,297 | 0 | 699,297 | 0 | 0 | 0 | 16,219 | 0 | 715,516 |
| 100214 | Economics and Finance | 12.92 | 0.00 | 12.92 | 1,553,507 | 768 | 1,554,275 | 0 | 0 | 0 | (8,151) | 0 | 1,546,124 |
| NS0037F | Hutchens Prof-Match RUETF | 0.10 | 0.00 | 0.10 | 1,357 | 0 | 1,357 | 0 | 0 | 0 | 0 | 0 | 1,357 |
| 100233 | Journalism and Mass Communications | 16.30 | 0.00 | 16.30 | 1,266,821 | 8,018 | 1,274,839 | 0 | 0 | 0 | 38,691 | 0 | 1,313,530 |
| 100235 | Journalism Computer Lab | 0.00 | 0.00 | 0.00 | 9,350 | 0 | 9,350 | 0 | 0 | 0 | 0 | 0 | 9,350 |
| 100244 | MBA Program | 0.00 | 0.00 | 0.00 | 5,630 | 0 | 5,630 | 0 | 0 | 0 | 0 | 0 | 5,630 |
| 100241 | Mgmt-Mkt-Bus Admin | 16.15 | 0.00 | 16.15 | 1,883,830 | (10,000) | 1,873,830 | 0 | 0 | 0 | 52,103 | 0 | 1,925,933 |
| 500241 | Mgmt-Mkt-Bus Admin-PA | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 121,308 | 0 | 121,308 |
| 100236 | MSU News-Self Supporting | 0.00 | 0.00 | 0.00 | 51,940 | 0 | 51,940 | 0 | 0 | 0 | 0 | 0 | 51,940 |
| 100237 | MSU News-State Fund | 0.00 | 0.00 | 0.00 | 28,614 | 0 | 28,614 | 0 | 0 | 0 | 0 | 0 | 28,614 |
| 100202 | Org Comm ITV Program | 0.00 | 0.00 | 0.00 | 15,900 | 0 | 15,900 | 0 | 0 | 0 | 0 | 0 | 15,900 |
| 100242 | Organizational Communication | 11.59 | 1.10 | 12.69 | 964,397 | 1,599 | 965,996 | 0 | 0 | 0 | 5,962 | 27,500 | 999,458 |
| 101309 | Professional MBA | 1.00 | 0.00 | 1.00 | 343,342 | 0 | 343,342 | 0 | 0 | 0 | 1,267 | 0 | 344,609 |
| 100201 | TSM and Business Web Operations | 1.50 | 0.00 | 1.50 | 207,714 | 0 | 207,714 | 0 | 0 | (24,429) | 733 | 0 | 184,018 |
| 100250 | TSM BPA Match | 9.32 | 0.00 | 9.32 | 1,356,129 | 0 | 1,356,129 | 0 | 0 | 0 | 18,920 | (8,071) | 1,366,978 |
| **Total Bauernfeind College of Business** | | **93.79** | **3.60** | **97.39** | **11,275,921** | **2,240** | **11,278,161** | **0** | **0** | **(24,429)** | **313,898** | **0** | **11,567,630** |
| **Education and Human Services** | | | | | | | | | | | | | |
| 100498 | AA Teacher Quality Institute | 8.73 | 0.77 | 9.50 | 556,476 | 0 | 556,476 | 0 | 0 | 0 | 0 | 0 | 556,476 |
| 100463 | Adolescent Career and Special Ed | 15.50 | 0.00 | 15.50 | 1,221,331 | 0 | 1,221,331 | 0 | 0 | 0 | 19,552 | (7,502) | 1,233,381 |
| 500463 | Adolescent Career and Special Ed-PA | 1.00 | 0.00 | 1.00 | 69,688 | 0 | 69,688 | 0 | 0 | 0 | 167 | 0 | 69,855 |
| 100453 | COE Faculty Support | 0.00 | 0.00 | 0.00 | 7,693 | 0 | 7,693 | 0 | 0 | 0 | 0 | 0 | 7,693 |
| 100439 | Dean- Education | 5.00 | 0.00 | 5.00 | 502,310 | 0 | 502,310 | 0 | 0 | (6,000) | (49,600) | 0 | 446,710 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Org Code** | **Org Description** | **FTEs FY 13-14** | **FTE Change** | **FTEs FY 14-15** | **FY 13-14 Budget** | **Base Adj FY 13-14** | **FY 14-15 Base** | **Salary Raise** | **Pooled Merit Adj** | **Budget Reduction** | **Centrally Funded Priority Adj** | **Dept Funded Adj** | **FY 14-15 Budget** |
| 100470 | Early Childhood and Elementary Ed | 15.50 | (0.50) | 15.00 | 1,251,279 | (13,140) | 1,238,139 | 0 | 0 | 0 | 15,503 | 0 | 1,253,642 |
| 400470 | Early Childhood and Elementary Ed | 1.00 | 0.00 | 1.00 | 88,916 | 0 | 88,916 | 0 | 0 | 0 | 371 | 0 | 89,287 |
| 300470 | Early Childhood Elementary Ed-HP | 1.00 | 0.00 | 1.00 | 79,475 | 0 | 79,475 | 0 | 0 | 0 | 857 | 0 | 80,332 |
| 101958 | Ed D Program | 0.00 | 1.49 | 1.49 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 153,916 | 0 | 183,916 |
| 100480 | Ed Studies, Leadership and Counsel | 18.00 | 2.00 | 20.00 | 1,458,852 | 0 | 1,458,852 | 0 | 0 | 0 | 119,389 | 25,000 | 1,603,241 |
| 100440 | Edu Other Instruction | 1.00 | 0.00 | 1.00 | 277,878 | 13,140 | 291,018 | 0 | 0 | 0 | 23,392 | 74,189 | 388,599 |
| 100473 | Environmental Education Ctr | 0.00 | 0.00 | 0.00 | 2,340 | 0 | 2,340 | 0 | 0 | 0 | 0 | 0 | 2,340 |
| 100489 | KATE Appropriation | 7.00 | (0.50) | 6.50 | 557,731 | 0 | 557,731 | 0 | 0 | (34,391) | 1,684 | 22,402 | 547,426 |
| 100490 | KATE Lab | 0.00 | 0.00 | 0.00 | 21,923 | 0 | 21,923 | 0 | 0 | 0 | 0 | 0 | 21,923 |
| 100455 | NCATE Re-Accrediation | 0.00 | 0.00 | 0.00 | 1,955 | 0 | 1,955 | 0 | 0 | 0 | 0 | 0 | 1,955 |
| 100494 | Teacher Education Services | 7.00 | 0.00 | 7.00 | 498,012 | 0 | 498,012 | 0 | 0 | 0 | 14,816 | 0 | 512,828 |
| 100495 | TES Field Experience | 0.00 | 0.00 | 0.00 | 16,700 | 0 | 16,700 | 0 | 0 | 0 | 0 | 0 | 16,700 |
| 101850 | Web Tuition Share-Ed Study, Ldrshp, | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (25,000) | (25,000) |
| **Total Education and Human Services** | | **80.73** | **3.26** | **83.99** | **6,642,559** | **0** | **6,642,559** | **0** | **0** | **(40,391)** | **300,047** | **89,089** | **6,991,304** |
| **Health Sciences & Human Services** | | | | | | | | | | | | | |
| 101828 | Applied Health Sciences | 21.71 | (7.40) | 14.31 | 1,634,369 | 25,196 | 1,659,565 | 0 | 0 | (7,342) | 40,213 | (405,163) | 1,287,273 |
| 501828 | Applied Health Sciences-PA | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 60,000 |
| 100628 | Carr Health Center | 3.00 | (1.00) | 2.00 | 120,043 | 2,133 | 122,176 | 0 | 0 | (14,265) | (7,826) | 0 | 100,085 |
| 101924 | Center for Communication Disorders | 0.50 | 9.50 | 10.00 | 60,000 | 0 | 60,000 | 0 | 0 | (5,000) | 178,936 | 471,279 | 705,215 |
| 101829 | Community Leadership & Human Svcs | 15.25 | 1.40 | 16.65 | 1,333,653 | (15,866) | 1,317,787 | 0 | 0 | 0 | 11,975 | 54,905 | 1,384,667 |
| 100599 | Dean-Health Science Human Serv | 4.50 | (4.50) | 0.00 | 413,782 | (9,330) | 404,452 | 0 | 0 | (105,341) | (105,734) | (193,377) | 0 |
| 100614 | Hazardous Materials Worker Training | 0.00 | 0.00 | 0.00 | 49,950 | 0 | 49,950 | 0 | 0 | 0 | 0 | 0 | 49,950 |
| 100600 | HSHS Other Instruction | 0.00 | 0.00 | 0.00 | 147,288 | 4,143 | 151,431 | 0 | 0 | 0 | (3,114) | (148,317) | 0 |
| 100611 | Occupational Safety and Health | 10.00 | 2.00 | 12.00 | 999,594 | (4,143) | 995,451 | 0 | 0 | 0 | 32,681 | 42,442 | 1,070,574 |
| 100627 | Speech & Hearing Clinic | 0.00 | 0.00 | 0.00 | 14,960 | 0 | 14,960 | 0 | 0 | 0 | 0 | 0 | 14,960 |
| **Total Health Sciences & Human Services** | | **54.96** | **1.00** | **55.96** | **4,773,639** | **2,133** | **4,775,772** | **0** | **0** | **(131,948)** | **177,131** | **(148,231)** | **4,672,724** |
| **School of Nursing and Health Professions** | | | | | | | | | | | | | |
| 101937 | Baptist Health - Madisonville | 0.00 | 0.00 | 0.00 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| 102049 | Nursing - Other Instruction | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 3,692 | 45,019 | 48,711 |
| 101580 | Nursing Doctoral Operations | 0.00 | 0.50 | 0.50 | 100,000 | 0 | 100,000 | 0 | 0 | (3,952) | 0 | 25,000 | 121,048 |
| 100607 | Rural Allied Health & Nursing | 1.00 | 0.00 | 1.00 | 79,409 | 0 | 79,409 | 0 | 0 | 0 | 261 | 0 | 79,670 |
| 100605 | School of Nursing | 17.00 | (2.00) | 15.00 | 1,564,975 | 0 | 1,564,975 | 0 | 0 | 0 | (138,196) | (28,156) | 1,398,623 |
| 102048 | School of Nursing & Health Prof | 0.00 | 2.50 | 2.50 | 0 | 0 | 0 | 0 | 0 | 0 | 191,115 | 50,558 | 241,673 |
| 101875 | Web Tuition Share-Nursing | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (25,000) | (25,000) |
| **Total School of Nursing and Health Professions** | | **18.00** | **1.00** | **19.00** | **1,824,384** | **0** | **1,824,384** | **0** | **0** | **(3,952)** | **56,872** | **67,421** | **1,944,725** |
| **Humanities & Fine Arts** | | | | | | | | | | | | | |
| 100523 | Art and Design | 18.00 | 0.00 | 18.00 | 1,364,193 | 0 | 1,364,193 | 0 | 0 | 0 | 20,802 | (18,418) | 1,366,577 |
| 100690 | Art Workshop | 0.00 | 0.00 | 0.00 | 9,091 | 0 | 9,091 | 0 | 0 | 0 | 0 | 0 | 9,091 |
| 100527 | Clara Eagle Art Gallery | 0.00 | 0.00 | 0.00 | 7,355 | 0 | 7,355 | 0 | 0 | 0 | 0 | 0 | 7,355 |
| 100535 | Creative Writing MFA | 1.10 | 0.00 | 1.10 | 193,999 | 0 | 193,999 | 0 | 0 | 0 | 3,260 | 0 | 197,259 |
| 100506 | Dean-Humanities and Fine Arts | 5.50 | 0.00 | 5.50 | 471,660 | 0 | 471,660 | 0 | 0 | 0 | 15,191 | (5,423) | 481,428 |
| 100530 | English and Philosophy | 36.65 | 3.51 | 40.16 | 2,738,852 | 0 | 2,738,852 | 0 | 0 | 0 | 56,694 | 68,772 | 2,864,318 |
| 100533 | English Computer Lab | 0.00 | 0.00 | 0.00 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| 100557 | Festival of Champions | 0.00 | 0.00 | 0.00 | 11,495 | 0 | 11,495 | 0 | 0 | 0 | 0 | 0 | 11,495 |
| 100507 | HFA Other Instruction | 0.00 | 0.00 | 0.00 | 493,942 | (13,000) | 480,942 | 0 | 0 | (27,409) | (6,685) | (24,052) | 422,796 |
| 100546 | History | 16.00 | 0.00 | 16.00 | 1,277,350 | 0 | 1,277,350 | 0 | 0 | 0 | (16,983) | 0 | 1,260,367 |
| 100551 | Language Lab | 0.00 | 0.00 | 0.00 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 4,000 | 6,500 |
| 100569 | Marching Band | 0.00 | 0.00 | 0.00 | 43,367 | 0 | 43,367 | 0 | 0 | 0 | 0 | 0 | 43,367 |

| | | | | | | | | Centrally Funded | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Org Code** | **Org Description** | **FTEs FY 13-14** | **FTE Change** | **FTEs FY 14-15** | **FY 13-14 Budget** | **Base Adj FY 13-14** | **FY 14-15 Base** | **Salary Raise** | **Pooled Merit Adj** | **Budget Reduction** | **Centrally Funded Priority Adj** | **Dept Funded Adj** | **FY 14-15 Budget** |
| 100573 | Marching Band Stipends | 0.00 | 0.00 | 0.00 | 28,500 | 0 | 28,500 | 0 | 0 | 0 | 0 | 0 | 28,500 |
| 100550 | Modern Languages | 13.50 | (0.50) | 13.00 | 1,054,415 | 0 | 1,054,415 | 0 | 0 | 0 | (48,369) | (133,367) | 872,679 |
| 100553 | Music | 25.90 | 0.00 | 25.90 | 2,203,844 | 16,000 | 2,219,844 | 0 | 0 | 0 | 61,315 | 20,000 | 2,301,159 |
| 101572 | Music Business Program | 0.00 | 0.00 | 0.00 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 101935 | Political Science and Sociology | 14.50 | 0.50 | 15.00 | 1,145,484 | 0 | 1,145,484 | 0 | 0 | 0 | 38,227 | 18,134 | 1,201,845 |
| 100575 | Psychology | 12.50 | 1.50 | 14.00 | 897,796 | 0 | 897,796 | 0 | 0 | 0 | 41,906 | 104,354 | 1,044,056 |
| 100559 | Quad State Instrumental Festival | 0.00 | 0.00 | 0.00 | 15,984 | 0 | 15,984 | 0 | 0 | 0 | 0 | 0 | 15,984 |
| 100531 | TESOL Program | 0.00 | 0.00 | 0.00 | 21,640 | 0 | 21,640 | 0 | 0 | 0 | 0 | 0 | 21,640 |
| 100582 | Theatre | 8.00 | 0.00 | 8.00 | 607,942 | 0 | 607,942 | 0 | 0 | 0 | 24,785 | 0 | 632,727 |
| 100583 | University Theatre | 0.00 | 0.00 | 0.00 | 19,386 | 0 | 19,386 | 0 | 0 | 0 | 0 | 0 | 19,386 |
| 100701 | Young Authors Camp | 0.00 | 0.00 | 0.00 | 2,511 | 0 | 2,511 | 0 | 0 | 0 | 0 | 0 | 2,511 |
| **Total Humanities & Fine Arts** | | **151.65** | **5.01** | **156.66** | **12,651,306** | **3,000** | **12,654,306** | **0** | **0** | **(27,409)** | **190,143** | **34,000** | **12,851,040** |
| **Jones College of SET** | | | | | | | | | | | | | |
| 100312 | Biological Sciences | 20.07 | 0.00 | 20.07 | 1,807,002 | 0 | 1,807,002 | 0 | 0 | 0 | (4,215) | (58,167) | 1,744,620 |
| 100313 | Biological Station | 0.00 | 0.00 | 0.00 | 1,447 | (3,497) | (2,050) | 0 | 0 | 0 | 0 | 2,050 | 0 |
| 100349 | Chemistry | 14.25 | 0.00 | 14.25 | 1,270,389 | 0 | 1,270,389 | 0 | 0 | 0 | 19,753 | 2,000 | 1,292,142 |
| 100397 | CIT Services | 0.35 | 0.00 | 0.35 | 30,574 | 0 | 30,574 | 0 | 0 | 0 | 226 | 0 | 30,800 |
| 100300 | Dean-Science Engineering and Tech | 10.00 | 0.00 | 10.00 | 806,638 | 0 | 806,638 | 0 | 0 | 0 | 27,323 | 0 | 833,961 |
| NS0007 | Endowed Chair for Eco-Syst-MSU | 0.31 | 0.00 | 0.31 | 40,868 | 0 | 40,868 | 0 | 0 | 0 | 0 | 0 | 40,868 |
| 100416 | Engineering and Physics | 8.25 | (8.25) | 0.00 | 852,306 | 0 | 852,306 | 0 | 0 | 0 | (228,922) | (623,384) | 0 |
| 100398 | Engineering Partnership | 2.25 | (0.25) | 2.00 | 194,303 | 0 | 194,303 | 0 | 0 | 0 | (4,778) | (209) | 189,316 |
| 100373 | Geosciences | 9.00 | 0.00 | 9.00 | 776,744 | 0 | 776,744 | 0 | 0 | 0 | (10,866) | 2,266 | 768,144 |
| NS0101F | Houston Prof-Match RUETF | 0.06 | 0.00 | 0.06 | 4,575 | 0 | 4,575 | 0 | 0 | 0 | 0 | 0 | 4,575 |
| NS0037 | Houston Prof-State RUETF 98-00 | 0.06 | 0.00 | 0.06 | 4,575 | 0 | 4,575 | 0 | 0 | 0 | 0 | 0 | 4,575 |
| 100396 | Industrial and Engineering Tech | 17.40 | (17.40) | 0.00 | 1,549,129 | 0 | 1,549,129 | 0 | 0 | (8,240) | (341,192) | (1,199,697) | 0 |
| NS0041 | Logan Chair-State RUETF 00-02 | 0.25 | 0.00 | 0.25 | 24,456 | 0 | 24,456 | 0 | 0 | 0 | 0 | 0 | 24,456 |
| 100406 | Mathematics and Statistics | 24.50 | 1.00 | 25.50 | 1,922,732 | 5,105 | 1,927,837 | 0 | 0 | 0 | 113,456 | 40,880 | 2,082,173 |
| 100388 | Mid America Remote Sensing Ctr | 2.00 | 0.00 | 2.00 | 170,268 | 0 | 170,268 | 0 | 0 | 500 | 1,051 | (4,000) | 167,819 |
| 102050 | MSU Institute of Engineering | 0.00 | 25.90 | 25.90 | 0 | 0 | 0 | 0 | 0 | 0 | 637,344 | 1,791,310 | 2,428,654 |
| 100301 | SET Other Instruction | 0.00 | 0.00 | 0.00 | 403,526 | 8,547 | 412,073 | 0 | 0 | (16,480) | 5,880 | 79,638 | 481,111 |
| 100438 | TSM IT-Match | 7.90 | 0.00 | 7.90 | 768,835 | 0 | 768,835 | 0 | 0 | 0 | (19,710) | 0 | 749,125 |
| 100308 | Watershed Studies Institute (WSI) | 9.67 | 0.00 | 9.67 | 782,652 | 0 | 782,652 | 0 | 0 | (500) | (4,538) | (129) | 777,485 |
| 101865 | Web Tuition-Dean-SET | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (18,243) | (18,243) |
| 101867 | Web Tuiton Share-Occptnl Safety & H | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (18,243) | (18,243) |
| **Total Jones College of SET** | | **126.32** | **1.00** | **127.32** | **11,411,019** | **10,155** | **11,421,174** | **0** | **0** | **(24,720)** | **190,812** | **(3,928)** | **11,583,338** |
| **Hutson School of Ag** | | | | | | | | | | | | | |
| 100256 | AA Academic Outreach Agriculture | 1.00 | 0.00 | 1.00 | 63,169 | 0 | 63,169 | 0 | 0 | 0 | 0 | 0 | 63,169 |
| 100263 | Ag Improvement Appropriated | 0.00 | 0.00 | 0.00 | 172,000 | 0 | 172,000 | 0 | 0 | 0 | 0 | 0 | 172,000 |
| 101464 | Agricultural Facilities Fund | 0.00 | 0.00 | 0.00 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 100251 | Agricultural Science | 13.00 | 0.00 | 13.00 | 1,031,556 | 13,200 | 1,044,756 | 0 | 0 | 0 | 63,628 | 15,000 | 1,123,384 |
| 100275 | Agriculture Mechanization | 0.00 | 0.00 | 0.00 | 8,039 | 0 | 8,039 | 0 | 0 | 0 | 0 | 0 | 8,039 |
| 100276 | Animal Equine Science | 8.00 | 0.00 | 8.00 | 550,259 | 0 | 550,259 | 0 | 0 | (1,600) | (8,381) | (15,000) | 525,278 |
| 100282 | Animal Health Technology/Pre-Vet | 7.00 | 0.50 | 7.50 | 504,596 | 0 | 504,596 | 0 | 0 | 0 | 13,356 | 26,000 | 543,952 |
| 101905 | Arboretum Operations | 1.00 | 0.00 | 1.00 | 40,453 | 0 | 40,453 | 0 | 0 | 0 | (11,473) | 0 | 28,980 |
| 100268 | Beef | 0.00 | 0.00 | 0.00 | 39,332 | 0 | 39,332 | 0 | 0 | 0 | 0 | 0 | 39,332 |
| 101465 | Breathitt Veterinary Center | 41.67 | (0.95) | 40.72 | 3,575,488 | 0 | 3,575,488 | 0 | 0 | (14,139) | (35,106) | 0 | 3,526,243 |
| 100259 | BVC-AHT Course | 0.00 | 0.00 | 0.00 | 11,768 | 0 | 11,768 | 0 | 0 | 0 | 0 | 0 | 11,768 |
| 100252 | Dean-Hutson School of Agriculture | 5.00 | 0.00 | 5.00 | 398,970 | 0 | 398,970 | 0 | 0 | 1,600 | 10,968 | 0 | 411,538 |
| 100280 | Equine Science | 0.00 | 0.00 | 0.00 | 92,738 | 0 | 92,738 | 0 | 0 | 0 | 0 | 0 | 92,738 |
| 100264 | Farm Operations | 0.00 | 0.00 | 0.00 | 52,165 | 0 | 52,165 | 0 | 0 | 0 | 0 | 0 | 52,165 |

**Murray State University**
**FY 2014-2015**

**EXPENDITURE SCHEDULE BY VP AREA**

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 100281 | Horticulture-Farm | 0.00 | 0.00 | 0.00 | 15,247 | 0 | 15,247 | 0 | 0 | 0 | 0 | 0 | 15,247 |
| 100253 | Hutson School of Ag Other Instructn | 0.00 | 0.00 | 0.00 | 38,329 | (13,025) | 25,304 | 0 | 0 | 0 | 0 | (1,000) | 24,304 |
| 100267 | North Farm | 0.00 | 0.00 | 0.00 | 5,565 | 0 | 5,565 | 0 | 0 | 0 | 0 | 0 | 5,565 |
| 100266 | Pullen Farm | 0.00 | 0.00 | 0.00 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| 100255 | Rodeo | 0.00 | 0.00 | 0.00 | 44,169 | (175) | 43,994 | 0 | 0 | 0 | 0 | 0 | 43,994 |
| 101979 | Web Tuition Share-AHT/Pre-Vet | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (25,000) | (25,000) |
| 100298 | West KY Expo Ctr | 3.00 | 0.00 | 3.00 | 245,546 | 0 | 245,546 | 0 | 0 | 0 | (14,818) | 0 | 230,728 |
| **Total Hutson School of Ag** | | **79.67** | **(0.45)** | **79.22** | **6,928,389** | **0** | **6,928,389** | **0** | **0** | **(14,139)** | **18,174** | **0** | **6,932,424** |
| **Library** | | | | | | | | | | | | | |
| 100714 | Interlibrary Loan | 0.00 | 0.00 | 0.00 | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| 100712 | Library | 35.00 | 0.00 | 35.00 | 2,089,533 | 0 | 2,089,533 | 0 | 0 | (2,387) | 103,495 | 0 | 2,190,641 |
| 100715 | Library Copy Service | 0.00 | 0.00 | 0.00 | 25,500 | 0 | 25,500 | 0 | 0 | 0 | 0 | 0 | 25,500 |
| 101880 | Library Doctoral Program Support | 0.00 | 0.00 | 0.00 | 0 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| 100713 | Library Holdings | 0.00 | 0.00 | 0.00 | 1,479,937 | 0 | 1,479,937 | 0 | 0 | (6,020) | 0 | 0 | 1,473,917 |
| 100716 | Library Improvements | 0.00 | 0.00 | 0.00 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 100717 | Library Technology Pool | 0.00 | 0.00 | 0.00 | 265,000 | 0 | 265,000 | 0 | 0 | 0 | 0 | 0 | 265,000 |
| **Total Library** | | **35.00** | **0.00** | **35.00** | **3,880,570** | **12,000** | **3,892,570** | **0** | **0** | **(8,407)** | **103,495** | **0** | **3,987,658** |
| **Continuing Education** | | | | | | | | | | | | | |
| 100646 | AA Academic Otreach CEAO | 1.60 | (0.50) | 1.10 | 63,812 | 0 | 63,812 | 0 | 0 | (18,142) | 0 | 0 | 45,670 |
| 100647 | AA Community College Remediation | 1.31 | 0.00 | 1.31 | 88,203 | 0 | 88,203 | 0 | 0 | 0 | 0 | 0 | 88,203 |
| 100636 | Center for Continuing Education | 5.00 | (0.30) | 4.70 | 477,993 | 0 | 477,993 | 0 | 0 | 0 | 7,528 | 0 | 485,521 |
| 100659 | Community College | 5.69 | 0.00 | 5.69 | 359,395 | 0 | 359,395 | 0 | 0 | 0 | (9,784) | 0 | 349,611 |
| 100661 | Community Ed CEAO | 1.00 | 0.00 | 1.00 | 39,602 | 0 | 39,602 | 0 | 0 | 0 | 0 | 0 | 39,602 |
| 100704 | Conference and Workshops CEAO | 0.00 | 0.00 | 0.00 | 137,238 | 0 | 137,238 | 0 | 0 | 0 | 0 | 0 | 137,238 |
| 100644 | Distance Learning/Telecomm | 6.20 | 0.50 | 6.70 | 364,473 | 0 | 364,473 | 0 | 0 | 0 | 15,921 | 21,321 | 401,715 |
| 101882 | English Support Program | 1.00 | 0.00 | 1.00 | 427,102 | 0 | 427,102 | 0 | 0 | 0 | 3,922 | (255,370) | 175,654 |
| 200651 | Ext Campus Instruction-HE | 0.00 | 0.00 | 0.00 | 75,387 | 0 | 75,387 | 0 | 0 | 0 | 0 | 0 | 75,387 |
| 300651 | Ext Campus Instruction-HP | 0.00 | 0.00 | 0.00 | 163,358 | 0 | 163,358 | 0 | 0 | 0 | 0 | 0 | 163,358 |
| 400651 | Ext Campus Instruction-MA | 0.00 | 0.00 | 0.00 | 112,591 | 0 | 112,591 | 0 | 0 | 0 | 0 | 0 | 112,591 |
| 500651 | Ext Campus Instruction-PA | 0.00 | 0.00 | 0.00 | 169,650 | 0 | 169,650 | 0 | 0 | 0 | 86,560 | 0 | 256,210 |
| 100652 | Extended Campus Administration | 0.00 | 0.00 | 0.00 | 133,506 | 0 | 133,506 | 0 | 0 | 0 | (178) | 0 | 133,328 |
| 100651 | Extended Campus Instruction | 0.00 | 0.00 | 0.00 | 320,419 | 0 | 320,419 | 0 | 0 | 0 | 0 | 0 | 320,419 |
| 200652 | Henderson Ext Campus-Admin | 1.00 | 0.00 | 1.00 | 156,664 | 0 | 156,664 | 0 | 0 | 0 | 1 | 0 | 156,665 |
| 300652 | Hopkinsville Ext Campus-Admin | 6.00 | 0.00 | 6.00 | 532,288 | 0 | 532,288 | 0 | 0 | (30,000) | 17,039 | 0 | 519,327 |
| 400652 | Madisonville Ext Campus-Admin | 3.00 | 0.00 | 3.00 | 167,303 | 0 | 167,303 | 0 | 0 | 0 | 4,390 | 0 | 171,693 |
| 101626 | Online Prog Revenue Dist CEAO | 0.00 | 0.00 | 0.00 | 1,144,618 | 0 | 1,144,618 | 0 | 0 | 0 | (1,140) | 0 | 1,143,478 |
| 101627 | Online Prog Revenue Dist Depts | 0.00 | 0.00 | 0.00 | 1,406,756 | 0 | 1,406,756 | 0 | 0 | 0 | 308,461 | 0 | 1,715,217 |
| 500652 | Paducah Ext Campus Admin | 5.00 | 0.30 | 5.30 | 315,886 | 0 | 315,886 | 0 | 0 | 0 | 43,800 | 0 | 359,686 |
| 100697 | Robotics Camp | 0.00 | 0.00 | 0.00 | 2,082 | 0 | 2,082 | 0 | 0 | 0 | 0 | 0 | 2,082 |
| 100709 | ROTC Program | 1.00 | 0.00 | 1.00 | 50,890 | 0 | 50,890 | 0 | 0 | 0 | (12,177) | 0 | 38,713 |
| 100643 | Summer Instructional Salaries EXT | 0.00 | 0.00 | 0.00 | 1,128,175 | 0 | 1,128,175 | 0 | 0 | 0 | 159,370 | 0 | 1,287,545 |
| 100152 | Summer Salary Pool | 0.00 | 0.00 | 0.00 | 99,717 | 0 | 99,717 | 0 | 0 | 0 | 14,156 | 0 | 113,873 |
| 100683 | Super Saturdays Self-supporting | 0.00 | 0.00 | 0.00 | 2,625 | 0 | 2,625 | 0 | 0 | 0 | 0 | 0 | 2,625 |
| 101329 | Transfer Center | 7.00 | (1.00) | 6.00 | 434,359 | 0 | 434,359 | 0 | 0 | (21,401) | 8,532 | 0 | 421,490 |
| 101840 | Web Tuition Share-Continuing Ed | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | (55,921) | 0 | 0 | (55,921) |
| **Total Continuing Education** | | **44.80** | **(1.00)** | **43.80** | **8,374,092** | **0** | **8,374,092** | **0** | **0** | **(125,464)** | **646,401** | **(234,049)** | **8,660,980** |
| **ACADEMIC AFFAIRS** | | **754.49** | **22.31** | **776.80** | **73,852,593** | **233,618** | **74,086,211** | **0** | **0** | **(445,022)** | **2,291,375** | **413,990** | **76,346,554** |

**Murray State University**
**FY 2014-2015**

**EXPENDITURE SCHEDULE BY VP AREA**

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Student Affairs - VP** | | | | | | | | | | | | | |
| 100999 | AA Clark College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101000 | AA Elizabeth College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101001 | AA Hart College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101002 | AA Hester College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 100993 | AA Recruit and Retention Initiative | 0.00 | 0.00 | 0.00 | 102,394 | 0 | 102,394 | 0 | 0 | (2,818) | 0 | 0 | 99,576 |
| 101003 | AA Regents College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101004 | AA Richmond College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101005 | AA Springer-Franklin | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101006 | AA White College | 0.00 | 0.00 | 0.00 | 1,837 | 0 | 1,837 | 0 | 0 | (1,837) | 0 | 0 | 0 |
| 101063 | Career Services | 5.00 | 0.00 | 5.00 | 331,995 | 0 | 331,995 | 0 | 0 | (14,100) | 1,661 | 0 | 319,556 |
| CS0121 | CS:GMSCP 13-14 | 0.11 | (0.11) | 0.00 | 16,171 | 0 | 16,171 | 0 | 0 | 0 | 0 | (16,171) | 0 |
| CS0132 | CS:GMSCPP 14-15 | 0.00 | 0.11 | 0.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,171 | 16,171 |
| 101071 | Curris Ctr Administration | 12.00 | 0.00 | 12.00 | 946,749 | 0 | 946,749 | 0 | 0 | (40,202) | 32,699 | 0 | 939,246 |
| 101579 | Governors Scholars Program | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| 101160 | Health Services | 8.01 | (0.01) | 8.00 | 626,331 | 0 | 626,331 | 0 | 0 | (12,000) | 27,904 | 0 | 642,235 |
| 100996 | IC-VPSA | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | (7,500) | 0 | 0 | (7,500) |
| 101077 | Intracollegiate Sports | 1.00 | (0.10) | 0.90 | 146,056 | 0 | 146,056 | 0 | 0 | 0 | (1,732) | (4,351) | 139,973 |
| 102030 | LGBT Programs | 0.00 | 0.50 | 0.50 | 0 | 0 | 0 | 0 | 0 | 0 | 6,212 | 15,183 | 21,395 |
| 101028 | Multicultural Affairs | 3.00 | 0.00 | 3.00 | 179,109 | 0 | 179,109 | 0 | 0 | (1,584) | 2,376 | 0 | 179,901 |
| 101057 | Multicultural Recruitment | 0.00 | 0.00 | 0.00 | 27,686 | 0 | 27,686 | 0 | 0 | 0 | 0 | 0 | 27,686 |
| 101064 | National Student Exchange | 0.00 | 0.00 | 0.00 | 2,863 | 0 | 2,863 | 0 | 0 | 0 | 0 | 0 | 2,863 |
| 101034 | Office of Enrollment Management | 2.00 | 0.00 | 2.00 | 179,778 | (5,698) | 174,080 | 0 | 0 | (500) | 4,012 | 9,552 | 187,144 |
| 101495 | Office of Student Disability Svcs | 5.00 | 0.00 | 5.00 | 333,198 | 0 | 333,198 | 0 | 0 | (1,000) | (4,442) | 0 | 327,756 |
| 101088 | Postal Services | 4.00 | (1.00) | 3.00 | 184,139 | 0 | 184,139 | 0 | 0 | (39,241) | (1,816) | 0 | 143,082 |
| 101341 | Recruitment | 13.00 | 1.00 | 14.00 | 877,495 | 963 | 878,458 | 0 | 0 | (7,000) | 89,780 | 0 | 961,238 |
| 100991 | Recruitment and Retention | 0.00 | 0.00 | 0.00 | 8,667 | 10,000 | 18,667 | 0 | 0 | 0 | 0 | 0 | 18,667 |
| 102015 | Residential College Merit Pay | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101036 | Scholarship Office | 3.00 | 0.00 | 3.00 | 155,758 | 12,408 | 168,166 | 0 | 0 | (500) | 656 | (3,198) | 165,124 |
| 101072 | Sport Club Administration | 0.00 | 0.00 | 0.00 | 1,980 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 | 1,980 |
| 101067 | SSLD Mentors | 1.00 | 0.00 | 1.00 | 85,932 | 0 | 85,932 | 0 | 0 | 0 | 0 | 0 | 85,932 |
| 101053 | Student Ambassadors | 0.00 | 0.00 | 0.00 | 5,745 | 0 | 5,745 | 0 | 0 | 0 | 0 | 0 | 5,745 |
| 101058 | Student Financial Aid | 12.00 | 0.00 | 12.00 | 731,677 | (6,710) | 724,967 | 0 | 0 | (3,000) | 25,921 | 0 | 747,888 |
| 101089 | Student Government Association | 0.00 | 0.00 | 0.00 | 147,799 | 0 | 147,799 | 0 | 0 | (6,500) | 0 | 0 | 141,299 |
| 101621 | Student Record Search | 0.00 | 0.00 | 0.00 | 260,000 | 0 | 260,000 | 0 | 0 | 0 | 96,000 | 0 | 356,000 |
| 101052 | Summer Orientation | 1.00 | 0.00 | 1.00 | 98,158 | 0 | 98,158 | 0 | 0 | 0 | 0 | 0 | 98,158 |
| 101340 | Undergraduate Admissions | 8.00 | 0.00 | 8.00 | 380,636 | 0 | 380,636 | 0 | 0 | 0 | 12,901 | 0 | 393,537 |
| 101066 | University Counseling Services | 6.50 | 1.50 | 8.00 | 442,609 | (10,000) | 432,609 | 0 | 0 | (21,938) | 75,305 | 0 | 485,976 |
| 101054 | Viewbook | 0.00 | 0.00 | 0.00 | 37,701 | 0 | 37,701 | 0 | 0 | 0 | 0 | 0 | 37,701 |
| 100987 | VPSA | 5.39 | (0.50) | 4.89 | 500,716 | 0 | 500,716 | 0 | 0 | (5,000) | 22,803 | (15,183) | 503,336 |
| 101103 | Wellness Ctr | 8.00 | (2.00) | 6.00 | 573,638 | 0 | 573,638 | 0 | 0 | (58,592) | (63,930) | 0 | 451,116 |
| 101056 | Whitney Young Sch Operations | 0.00 | 0.00 | 0.00 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| **Total Student Affairs** | | **98.01** | **(0.61)** | **97.40** | **7,409,669** | **963** | **7,410,632** | **0** | **0** | **(236,164)** | **335,310** | **2,003** | **7,511,781** |
| **STUDENT AFFAIRS** | | **98.01** | **(0.61)** | **97.40** | **7,409,669** | **963** | **7,410,632** | **0** | **0** | **(236,164)** | **335,310** | **2,003** | **7,511,781** |
| **Finance & Administrative Services - VP** | | | | | | | | | | | | | |
| 100752 | 503 N 16th Property | 0.00 | 0.00 | 0.00 | 1,375 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 | 1,375 |
| 100776 | Accounting and Financial Services | 21.97 | (1.00) | 20.97 | 1,346,228 | 0 | 1,346,228 | 0 | 0 | (28,227) | 100,798 | 20,000 | 1,438,799 |
| 100794 | Arbitrage Rebate Calculations | 0.00 | 0.00 | 0.00 | 15,000 | 0 | 15,000 | 0 | 0 | (2,000) | 0 | 0 | 13,000 |
| 100840 | Bad Debt Expense | 0.00 | 0.00 | 0.00 | 500,354 | 0 | 500,354 | 0 | 0 | 0 | 155,000 | 0 | 655,354 |
| 100788 | Bank Service Charge | 0.00 | 0.00 | 0.00 | 43,000 | 0 | 43,000 | 0 | 0 | 0 | 0 | 0 | 43,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Centrally Funded | | | |
| **Org Code** | **Org Description** | **FTEs FY 13-14** | **FTE Change** | **FTEs FY 14-15** | **FY 13-14 Budget** | **Base Adj FY 13-14** | **FY 14-15 Base** | **Salary Raise** | **Pooled Merit Adj** | **Budget Reduction** | **Centrally Funded Priority Adj** | **Dept Funded Adj** | **FY 14-15 Budget** |
| 100838 | Bursars Office | 13.00 | (1.00) | 12.00 | 795,722 | 0 | 795,722 | 0 | 0 | (22,302) | 44,385 | 8,000 | 825,805 |
| 100902 | Chemical Hazardous Waste Disposal | 0.00 | 0.00 | 0.00 | 40,500 | 0 | 40,500 | 0 | 0 | 0 | 0 | 0 | 40,500 |
| 100786 | Computer for Academic Support | 0.00 | 0.00 | 0.00 | 883,242 | 0 | 883,242 | 0 | 0 | 0 | 0 | 0 | 883,242 |
| 100779 | Computer for Instruction and Resrch | 0.00 | 0.00 | 0.00 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| 100789 | Credit Card Fees | 0.00 | 0.00 | 0.00 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 101342 | Emergency Management | 5.50 | 0.00 | 5.50 | 396,691 | 0 | 396,691 | 0 | 0 | 0 | 8,941 | 0 | 405,632 |
| 100847 | Employee Background Checks | 0.00 | 0.00 | 0.00 | 84,093 | 0 | 84,093 | 0 | 0 | 0 | 0 | 0 | 84,093 |
| 101744 | Employee Flex Spending Contribution | 0.00 | 0.00 | 0.00 | 58,246 | 0 | 58,246 | 0 | 0 | 0 | 0 | 0 | 58,246 |
| 100851 | Employee Physicals | 0.00 | 0.00 | 0.00 | 8,144 | 0 | 8,144 | 0 | 0 | 0 | 0 | 0 | 8,144 |
| 101473 | Fiscal Planning and Analysis | 1.00 | 0.00 | 1.00 | 156,017 | 0 | 156,017 | 0 | 0 | 0 | 1,071 | 0 | 157,088 |
| 100765 | Fringe Benefit Reserve | 0.00 | 0.00 | 0.00 | 378,843 | (29,029) | 349,814 | 0 | 0 | 0 | (208,040) | 0 | 141,774 |
| 100767 | General Insurance | 0.00 | 0.00 | 0.00 | 860,270 | 3,497 | 863,767 | 0 | 0 | 0 | 0 | 0 | 863,767 |
| 200767 | General Insurance-HE | 0.00 | 0.00 | 0.00 | 730 | 0 | 730 | 0 | 0 | 0 | 0 | 0 | 730 |
| 300767 | General Insurance-HP | 0.00 | 0.00 | 0.00 | 6,023 | 0 | 6,023 | 0 | 0 | 0 | 0 | 0 | 6,023 |
| 500767 | General Insurance-PA | 0.00 | 0.00 | 0.00 | 2,634 | 0 | 2,634 | 0 | 0 | 0 | 0 | 0 | 2,634 |
| 100845 | HR Wellness Programs | 0.50 | 0.00 | 0.50 | 43,563 | 0 | 43,563 | 0 | 0 | 0 | 0 | 0 | 43,563 |
| 101490 | HSA Employer Contributions | 0.00 | 0.00 | 0.00 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| 100844 | Human Resources | 11.00 | 1.00 | 12.00 | 728,301 | 0 | 728,301 | 0 | 0 | 0 | (7,354) | 0 | 720,947 |
| 102074 | Human Resources Job Postings | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 5,700 | 0 | 5,700 |
| 100803 | Inst Support Allocation to Aux | 0.00 | 0.00 | 0.00 | (931,631) | 330,000 | (601,631) | 0 | 0 | (17,198) | 0 | 0 | (618,829) |
| 100753 | Institutional Membership | 0.00 | 0.00 | 0.00 | 35,588 | 0 | 35,588 | 0 | 0 | 0 | 0 | 0 | 35,588 |
| 100887 | KLEFPF Supplemental | 0.00 | 0.00 | 0.00 | 53,667 | 0 | 53,667 | 0 | 0 | 0 | 0 | 0 | 53,667 |
| 100755 | Misc Institutional Support | 0.00 | 0.00 | 0.00 | 81,155 | 0 | 81,155 | 0 | 0 | 0 | 0 | 0 | 81,155 |
| 100886 | Overtime Public Safety | 0.00 | 0.00 | 0.00 | 55,839 | 0 | 55,839 | 0 | 0 | 0 | (63) | 0 | 55,776 |
| 101782 | Paducah Center Lease Payment | 0.00 | 0.00 | 0.00 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 76,457 | 0 | 156,457 |
| 101308 | Parking Lot Renovations | 0.00 | 0.00 | 0.00 | 208,360 | 0 | 208,360 | 0 | 0 | 0 | 0 | 0 | 208,360 |
| 101625 | Parking Maintenance | 0.00 | 0.00 | 0.00 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| 101629 | Payment Card/Direct Deposit Prog | 0.00 | 0.00 | 0.00 | 10,000 | 0 | 10,000 | 0 | 0 | (10,000) | 0 | 0 | 0 |
| 100880 | Procurement Services | 13.00 | 0.00 | 13.00 | 703,127 | 0 | 703,127 | 0 | 0 | 0 | 19,614 | 0 | 722,741 |
| 100884 | Public Safety | 22.75 | (0.50) | 22.25 | 1,484,670 | (12,497) | 1,472,173 | 0 | 0 | 0 | (34,834) | 0 | 1,437,339 |
| 102079 | Raise Contingency | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 857,534 | 0 | 857,534 |
| 100751 | Rental Property | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 100747 | Residential Networking Non-Salary | 0.00 | 0.00 | 0.00 | 61,141 | 0 | 61,141 | 0 | 0 | 0 | 0 | 0 | 61,141 |
| 101635 | Security Camera Maint & Storage | 0.00 | 0.00 | 0.00 | 24,087 | 0 | 24,087 | 0 | 0 | 0 | 0 | 0 | 24,087 |
| 100766 | Sorority Maintenance and Rent | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 27,744 | 0 | 27,744 |
| 100774 | Staff Congress | 0.00 | 0.00 | 0.00 | 6,862 | 0 | 6,862 | 0 | 0 | 0 | 0 | 0 | 6,862 |
| 100775 | Staff Excellence Awards | 0.00 | 0.00 | 0.00 | 14,626 | 0 | 14,626 | 0 | 0 | 0 | 0 | 0 | 14,626 |
| 100792 | Student Loan Billing | 0.00 | 0.00 | 0.00 | 54,700 | 0 | 54,700 | 0 | 0 | 0 | 0 | 0 | 54,700 |
| 101458 | Touchnet Hosting Fees | 0.00 | 0.00 | 0.00 | 122,936 | 0 | 122,936 | 0 | 0 | 0 | 0 | (51,642) | 71,294 |
| 100793 | University Audits | 0.00 | 0.00 | 0.00 | 148,080 | 0 | 148,080 | 0 | 0 | (4,670) | 0 | 0 | 143,410 |
| 100846 | University Hearings | 0.00 | 0.00 | 0.00 | 3,180 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 | 3,180 |
| 100888 | University Parking | 4.25 | 0.00 | 4.25 | 269,022 | 261 | 269,283 | 0 | 0 | 0 | 0 | 0 | 269,283 |
| 101463 | Utility Debt Service | 0.00 | 0.00 | 0.00 | 934,885 | 0 | 934,885 | 0 | 0 | 0 | 0 | 0 | 934,885 |
| 102077 | Vacancy Recapture | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | (264,232) | 0 | 0 | (264,232) |
| 100743 | VPFAS | 2.67 | 0.50 | 3.17 | 401,970 | 0 | 401,970 | 0 | 0 | 0 | (49,383) | 50,821 | 403,408 |
| 101488 | Wellness Incentive | 0.00 | 0.00 | 0.00 | 15,500 | 0 | 15,500 | 0 | 0 | (15,500) | 0 | 0 | 0 |
| **Total Finance & Administrative Services - VP** | | **95.64** | **(1.00)** | **94.64** | **10,846,740** | **292,232** | **11,138,972** | **0** | **0** | **(364,129)** | **997,570** | **33,179** | **11,805,592** |
| **Facilities Management** | | | | | | | | | | | | | |
| 100898 | Bldg and Equipment Maintenance | 64.00 | (5.00) | 59.00 | 3,704,015 | 2,202 | 3,706,217 | 0 | 0 | (182,926) | 172,236 | (25,599) | 3,669,928 |
| 100897 | Building Services | 61.00 | (1.00) | 60.00 | 2,133,332 | 736 | 2,134,068 | 0 | 0 | (14,052) | 108,243 | 0 | 2,228,259 |
| 100906 | Business Incubator Utilities | 0.00 | 0.00 | 0.00 | 25,750 | 0 | 25,750 | 0 | 0 | 0 | 0 | 0 | 25,750 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 100905 | CFSB Center Utilities | 0.00 | 0.00 | 0.00 | 362,665 | 0 | 362,665 | 0 | 0 | 0 | 0 | 0 | 362,665 |
| 100896 | Facilities Design and Construction | 5.00 | 1.00 | 6.00 | 412,641 | 0 | 412,641 | 0 | 0 | 6,401 | 30,780 | 25,599 | 475,421 |
| 100892 | Facilities Mgt Administration | 9.50 | 0.00 | 9.50 | 807,793 | 0 | 807,793 | 0 | 0 | 0 | 49,236 | 0 | 857,029 |
| 100899 | Grounds Maintenance | 27.00 | (2.00) | 25.00 | 1,257,522 | 1,080 | 1,258,602 | 0 | 0 | (124,694) | 3,613 | 0 | 1,137,521 |
| 100917 | Operational Fleet Operations | 0.00 | 0.00 | 0.00 | 38,616 | 0 | 38,616 | 0 | 0 | (40,000) | 0 | 0 | (1,384) |
| 100919 | Operational Fleet Replacement | 0.00 | 0.00 | 0.00 | 105,000 | 0 | 105,000 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| 100893 | Overtime Facilities Management | 0.00 | 0.00 | 0.00 | 101,851 | 0 | 101,851 | 0 | 0 | 0 | 0 | 0 | 101,851 |
| 102075 | Plant Deferred Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 804,122 | 10,001 | 814,123 |
| 101306 | Renovation of Facilities | 0.00 | 0.00 | 0.00 | 152,805 | 0 | 152,805 | 0 | 0 | 0 | 0 | 0 | 152,805 |
| 100918 | Rental Fleet Operations | 0.00 | 0.00 | 0.00 | 27,165 | 0 | 27,165 | 0 | 0 | 0 | 0 | 0 | 27,165 |
| 100920 | Rental Fleet Replacement | 0.00 | 0.00 | 0.00 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 100916 | Transportation | 6.00 | 0.00 | 6.00 | 334,464 | 720 | 335,184 | 0 | 0 | 0 | 23,730 | 0 | 358,914 |
| 101584 | Transportation Fuel & Parts Whse | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100904 | Utilities | 0.00 | 0.00 | 0.00 | 3,340,861 | 0 | 3,340,861 | 0 | 0 | (100,000) | 0 | 0 | 3,240,861 |
| 100895 | Warehouse Inventory | 0.00 | 0.00 | 0.00 | 33,730 | 0 | 33,730 | 0 | 0 | 0 | 0 | 0 | 33,730 |
| 102033 | Wellness Ctr Utilities | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Facilities Management** | | **172.50** | **(7.00)** | **165.50** | **12,938,210** | **4,738** | **12,942,948** | **0** | **0** | **(455,271)** | **1,191,960** | **10,001** | **13,689,638** |
| **Information Systems** | | | | | | | | | | | | | |
| 100859 | AA Blackboard | 0.00 | 0.00 | 0.00 | 49,854 | 0 | 49,854 | 0 | 0 | 0 | 0 | 0 | 49,854 |
| 100868 | Admin Computing | 7.61 | (7.61) | 0.00 | 551,878 | 3,792 | 555,670 | 0 | 0 | 0 | (124,621) | (431,049) | 0 |
| 100877 | Bellsouth Managed Solutions-Ext Cmp | 0.00 | 0.00 | 0.00 | 228,372 | 0 | 228,372 | 0 | 0 | (70,000) | 0 | 0 | 158,372 |
| 100856 | Blackboard-Nonaction Agenda | 0.00 | 0.00 | 0.00 | 100,997 | 0 | 100,997 | 0 | 0 | 0 | (100,997) | 0 | 0 |
| 101622 | Campus Voting Application | 0.00 | 0.00 | 0.00 | 2,995 | 0 | 2,995 | 0 | 0 | 0 | 0 | 0 | 2,995 |
| 100858 | Computer Usage Alloc To Academics | 0.00 | 0.00 | 0.00 | (883,242) | 0 | (883,242) | 0 | 0 | 0 | 0 | 0 | (883,242) |
| 100863 | Ctr for Teaching Learning and Tech | 12.99 | 1.17 | 14.16 | 865,968 | 21,481 | 887,449 | 0 | 0 | 0 | 5,426 | 25,749 | 918,624 |
| 102043 | Disaster Recovery Intiatives | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 | 72,000 |
| 102038 | Enterprise Application Services | 0.00 | 8.61 | 8.61 | 0 | 0 | 0 | 0 | 0 | 0 | 198,797 | 479,971 | 678,768 |
| 100757 | ERP Software Hardware Maint | 0.00 | 0.00 | 0.00 | 725,924 | 0 | 725,924 | 0 | 0 | (26,514) | 0 | 0 | 699,410 |
| 100865 | Faculty and Program Development | 0.00 | 0.00 | 0.00 | 66,879 | 0 | 66,879 | 0 | 0 | 0 | (1,004) | 0 | 65,875 |
| 101345 | Help Desk and User Services | 0.00 | 0.00 | 0.00 | 214,550 | 0 | 214,550 | 0 | 0 | 0 | (297) | (214,253) | 0 |
| 101087 | Info Systems - CIO | 9.00 | (6.00) | 3.00 | 250,685 | 53,665 | 304,350 | 0 | 0 | 0 | (115,662) | (359,066) | (170,378) |
| 101305 | IS CIO-Maintenance Contracts | 0.00 | 1.00 | 1.00 | 155,009 | 0 | 155,009 | 0 | 0 | 0 | 27,328 | (99,636) | 82,701 |
| 100872 | IS Networking-Maintenance Contracts | 0.00 | 0.00 | 0.00 | 158,166 | 0 | 158,166 | 0 | 0 | 0 | 0 | (158,166) | 0 |
| 100875 | IS Operations-Maintenance Contracts | 0.00 | 0.00 | 0.00 | 92,063 | 0 | 92,063 | 0 | 0 | (11,500) | 0 | (80,563) | 0 |
| 100869 | IS Systems Administration MTC | 0.00 | 0.00 | 0.00 | 65,437 | 0 | 65,437 | 0 | 0 | 0 | 0 | 80,563 | 146,000 |
| 100878 | IS Telecom-Maintenance Contracts | 0.00 | 0.00 | 0.00 | 49,695 | 0 | 49,695 | 0 | 0 | 0 | 0 | (49,695) | 0 |
| 101820 | IT-SAN Security Email | 0.00 | 4.00 | 4.00 | 156,900 | 0 | 156,900 | 0 | 0 | 0 | 107,941 | 215,953 | 480,794 |
| 102046 | Learning Management Sy-NonAct Agen | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 146,097 | 0 | 146,097 |
| 102041 | NW & Telecomm Srvcs Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | 207,861 | 215,061 |
| 102039 | Network and Telecomm Services | 0.00 | 6.00 | 6.00 | 0 | 0 | 0 | 0 | 0 | 0 | 157,441 | 260,583 | 418,024 |
| 100870 | Network Services | 4.00 | (4.00) | 0.00 | 363,604 | 10,059 | 373,663 | 0 | 0 | 0 | (86,993) | (286,670) | 0 |
| 100874 | Operations and Systems | 4.50 | (4.50) | 0.00 | 393,399 | (11,983) | 381,416 | 0 | 0 | 0 | (97,687) | (283,729) | 0 |
| 100879 | Oracle Software | 0.00 | 0.00 | 0.00 | 128,654 | 0 | 128,654 | 0 | 0 | 0 | 41,360 | 0 | 170,014 |
| 100866 | Public Computer Lab-Applied Science | 0.00 | 0.00 | 0.00 | 106,107 | 0 | 106,107 | 0 | 0 | 0 | 0 | 0 | 106,107 |
| 100871 | Residential Network Salary | 1.00 | 0.00 | 1.00 | 59,897 | 768 | 60,665 | 0 | 0 | 0 | 2,680 | 0 | 63,345 |
| 102042 | SAN/Security/Email Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| 102044 | Services Desk | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 362 | 226,133 | 226,495 |
| 102040 | Strategic Initiatives/User Experien | 0.00 | 3.00 | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 | 57,712 | 164,440 | 222,152 |
| 100748 | Student Technology Fee | 0.00 | 0.00 | 0.00 | 290,564 | 0 | 290,564 | 0 | 0 | 0 | (53,518) | 0 | 237,046 |
| 100873 | Systems Administration | 5.00 | 2.00 | 7.00 | 401,639 | 12,212 | 413,851 | 0 | 0 | 0 | 62,989 | 172,443 | 649,283 |
| 100857 | Technology Capital Project Fnd | 0.00 | 0.00 | 0.00 | 197,162 | 0 | 197,162 | 0 | 0 | 0 | 0 | 0 | 197,162 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 102076 | Technology Deferred Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 100876 | Telecommunications Support | 3.00 | (3.00) | 0.00 | 80,147 | (12,265) | 67,882 | 0 | 0 | 0 | (50,853) | (17,029) | 0 |
| 101837 | Web Tuition Share-CTLT | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (840) | (840) |
| **Total Information Systems** | | **47.10** | **0.67** | **47.77** | **4,873,303** | **77,729** | **4,951,032** | **0** | **0** | **(108,014)** | **383,701** | **0** | **5,226,719** |
| **Fringes & Compensation** | | | | | | | | | | | | | |
| 100855 | Employee Spouse Dependent Wvr | 0.00 | 0.00 | 0.00 | 655,714 | 0 | 655,714 | 0 | 0 | 0 | 30,000 | 0 | 685,714 |
| 100854 | Employee Wvrs | 0.00 | 0.00 | 0.00 | 38,287 | 0 | 38,287 | 0 | 0 | 0 | 12,586 | 0 | 50,873 |
| 100849 | Flexible Spending | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101824 | Health Insurance Budget | 0.00 | 0.00 | 0.00 | 9,141,719 | 0 | 9,141,719 | 0 | 0 | 0 | 0 | 0 | 9,141,719 |
| 101965 | Health Insurance Federal Changes | 0.00 | 0.00 | 0.00 | 541,795 | 0 | 541,795 | 0 | 0 | 0 | 0 | 0 | 541,795 |
| 101826 | Health Insurance Offsetting Transfer | 0.00 | 0.00 | 0.00 | (9,141,719) | 0 | (9,141,719) | 0 | 0 | 0 | 0 | 0 | (9,141,719) |
| 102083 | KTRS Temp Retiree Contribution | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100760 | Overtime General University | 0.00 | 0.00 | 0.00 | 23,333 | 0 | 23,333 | 0 | 0 | 0 | 0 | 0 | 23,333 |
| 101577 | Sick Leave Credits Exempt Employees | 0.00 | 0.00 | 0.00 | 255,750 | 0 | 255,750 | 0 | 0 | (68,000) | 0 | 0 | 187,750 |
| 101578 | Sick Leave Credits NonExempt | 0.00 | 0.00 | 0.00 | 130,000 | 0 | 130,000 | 0 | 0 | (75,000) | 0 | 0 | 55,000 |
| 100848 | Unemployment Compensation | 0.00 | 0.00 | 0.00 | 68,485 | 0 | 68,485 | 0 | 0 | 0 | 100,000 | 0 | 168,485 |
| 101162 | Unrestricted Accrued Comp | 0.00 | 0.00 | 0.00 | 79,371 | 0 | 79,371 | 0 | 0 | 0 | 0 | 0 | 79,371 |
| 100850 | Workers Compensation | 0.00 | 0.00 | 0.00 | 61,495 | 0 | 61,495 | 0 | 0 | 0 | 31,068 | 0 | 92,563 |
| **Total Fringes & Compensation** | | **0.00** | **0.00** | **0.00** | **1,854,230** | **0** | **1,854,230** | **0** | **0** | **(143,000)** | **173,654** | **0** | **1,884,884** |
| **Financial Aid** | | | | | | | | | | | | | |
| 100787 | Wkstdy Match 25% | 0.00 | 0.00 | 0.00 | 155,563 | 0 | 155,563 | 0 | 0 | 0 | 0 | 0 | 155,563 |
| **Total: Financial Aid** | | **0.00** | **0.00** | **0.00** | **155,563** | **0** | **155,563** | **0** | **0** | **0** | **0** | **0** | **155,563** |
| **Transfers** | | | | | | | | | | | | | |
| 100805 | IC General Fund | 0.00 | 0.00 | 0.00 | (19,000) | 0 | (19,000) | 0 | 0 | (20,000) | 0 | 0 | (39,000) |
| 100827 | Nmt From Auxillary | 0.00 | 0.00 | 0.00 | (113,626) | 0 | (113,626) | 0 | 0 | 0 | 0 | 0 | (113,626) |
| 100829 | Nmt Financial Aid Admin Cost | 0.00 | 0.00 | 0.00 | (75,000) | 0 | (75,000) | 0 | 0 | 0 | 0 | 0 | (75,000) |
| 100810 | Nmt To Cerr | 0.00 | 0.00 | 0.00 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| 100814 | Nmt To Unexpended Plant-Crisp Ctr | 0.00 | 0.00 | 0.00 | 180,000 | 0 | 180,000 | 0 | 0 | 0 | (180,000) | 0 | 0 |
| 100830 | Wellness Ctr Trf-Restricted Fees | 0.00 | 0.00 | 0.00 | 599,232 | 0 | 599,232 | 0 | 0 | 0 | 68,323 | 0 | 667,555 |
| **Total Transfers** | | **0.00** | **0.00** | **0.00** | **1,071,606** | **0** | **1,071,606** | **0** | **0** | **(20,000)** | **(111,677)** | **0** | **939,929** |
| **ADMINISTRATIVE SERVICES** | | **315.24** | **(7.33)** | **307.91** | **31,739,652** | **374,699** | **32,114,351** | **0** | **0** | **(1,090,414)** | **2,635,208** | **43,180** | **33,702,325** |
| **Institutional Advancement- VP** | | | | | | | | | | | | | |
| 100925 | AA Marketing Campaign | 0.00 | 0.00 | 0.00 | 67,438 | 0 | 67,438 | 0 | 0 | 0 | 0 | 0 | 67,438 |
| 100926 | AA Sch Incentives | 0.00 | 0.00 | 0.00 | 54,429 | 0 | 54,429 | 0 | 0 | 0 | 0 | 0 | 54,429 |
| 101575 | CFSB Center Concessions | 1.00 | 0.00 | 1.00 | 148,421 | 0 | 148,421 | 0 | 0 | 0 | 0 | 0 | 148,421 |
| 100942 | CFSB Center-Public | 11.00 | (1.00) | 10.00 | 624,851 | 0 | 624,851 | 0 | 0 | (47,360) | 5,259 | 0 | 582,750 |
| 100929 | Office of Development | 16.25 | 0.00 | 16.25 | 1,258,312 | 0 | 1,258,312 | 0 | 0 | 0 | 3,130 | (88,068) | 1,173,374 |
| 101573 | Student Calling Project Development | 0.00 | 0.00 | 0.00 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| 100985 | TV11 Operations | 2.70 | 0.00 | 2.70 | 270,543 | 0 | 270,543 | 0 | 0 | 0 | 10,892 | 0 | 281,435 |
| 100924 | University Relations | 3.00 | (1.00) | 2.00 | 170,817 | 0 | 170,817 | 0 | 0 | 0 | 0 | (47,121) | 123,696 |
| 100921 | VPIA | 2.00 | 0.00 | 2.00 | 329,868 | 0 | 329,868 | 0 | 0 | 0 | 5,835 | 0 | 335,703 |
| 100922 | VPIA-Marketing | 0.00 | 0.00 | 0.00 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 100028 | Washington Research | 0.00 | 0.00 | 0.00 | 90,000 | 0 | 90,000 | 0 | 0 | (24,000) | 0 | 0 | 66,000 |
| 100980 | WKMS Radio-State Funds | 2.00 | 0.00 | 2.00 | 144,998 | 0 | 144,998 | 0 | 0 | 0 | 4,700 | 0 | 149,698 |
| 100981 | WKMS-Broadcasting | 1.00 | 0.00 | 1.00 | 84,488 | 0 | 84,488 | 0 | 0 | 0 | 7,030 | 0 | 91,518 |
| 100982 | WKMS-Programming | 3.00 | 0.00 | 3.00 | 179,317 | 0 | 179,317 | 0 | 0 | 0 | (2,977) | 0 | 176,340 |
| 100983 | WKMS-Promotion | 2.50 | 0.00 | 2.50 | 139,995 | 0 | 139,995 | 0 | 0 | 0 | (3,664) | 0 | 136,331 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 100986 | Wrather West Ky Museum | 0.00 | 0.00 | 0.00 | 7,797 | 0 | 7,797 | 0 | 0 | 0 | 43 | 0 | 7,840 |
| **Total Institutional Advancement VP** | | **44.45** | **(2.00)** | **42.45** | **3,623,274** | **0** | **3,623,274** | **0** | **0** | **(71,360)** | **30,248** | **(135,189)** | **3,446,973** |
| **Marketing & Public Relations** | | | | | | | | | | | | | |
| 100941 | News Bureau | 1.00 | 0.00 | 1.00 | 69,045 | 0 | 69,045 | 0 | 0 | 0 | (3,222) | 0 | 65,823 |
| 100933 | Office of Publications | 6.00 | 0.00 | 6.00 | 345,817 | 0 | 345,817 | 0 | 0 | 0 | 13,045 | 0 | 358,862 |
| 100940 | Photography | 0.00 | 0.00 | 0.00 | 3,271 | 0 | 3,271 | 0 | 0 | 0 | 0 | 0 | 3,271 |
| 100935 | Printing Services | 7.00 | (1.00) | 6.00 | 167,291 | 0 | 167,291 | 0 | 0 | (22,361) | (16,217) | 0 | 128,713 |
| 100937 | Radio and Television | 1.00 | 0.00 | 1.00 | 66,716 | 0 | 66,716 | 0 | 0 | 0 | 388 | 0 | 67,104 |
| 100934 | University Communications | 4.00 | 0.00 | 4.00 | 346,293 | 0 | 346,293 | 0 | 0 | 0 | 9,833 | 0 | 356,126 |
| 100936 | University Publications | 0.00 | 0.00 | 0.00 | 16,273 | 0 | 16,273 | 0 | 0 | 0 | 0 | 0 | 16,273 |
| 100938 | Web Management | 2.00 | 0.00 | 2.00 | 140,507 | 0 | 140,507 | 0 | 0 | 0 | 5,591 | 0 | 146,098 |
| **Total Marketing & Public Relations** | | **21.00** | **(1.00)** | **20.00** | **1,155,213** | **0** | **1,155,213** | **0** | **0** | **(22,361)** | **9,418** | **0** | **1,142,270** |
| **INSTITUTUIONAL ADVANCEMENT** | | **65.45** | **(3.00)** | **62.45** | **4,778,487** | **0** | **4,778,487** | **0** | **0** | **(93,721)** | **39,666** | **(135,189)** | **4,589,243** |
| **TOTAL EDUCATION & GENERAL** | | **1,309.59** | **12.20** | **1,321.79** | **126,911,124** | **418,469** | **127,329,593** | **0** | **0** | **(2,114,157)** | **5,886,029** | **331,567** | **131,433,032** |
| **AUXILIARIES** | | | | | | | | | | | | | |
| **Dining and Racer Hospitality Svcs** | | | | | | | | | | | | | |
| 101884 | Business Building Food Cart | 1.00 | 0.00 | 1.00 | 77,058 | 0 | 77,058 | 0 | 0 | 0 | 0 | 28,378 | 105,436 |
| 101104 | Dining and Racer Hospitality Svcs | 7.00 | 0.00 | 7.00 | 1,183,383 | (30,000) | 1,153,383 | 0 | 0 | 0 | 0 | 76,032 | 1,229,415 |
| 101118 | Dunkers Deli | 0.20 | 0.00 | 0.20 | 139,718 | 0 | 139,718 | 0 | 0 | 0 | 0 | (1,936) | 137,782 |
| 101107 | Fast Track C-Store | 3.00 | 0.00 | 3.00 | 900,802 | 0 | 900,802 | 0 | 0 | 0 | 0 | 41,544 | 942,346 |
| 101907 | Food Truck | 2.00 | 0.00 | 2.00 | 143,169 | 2,856 | 146,025 | 0 | 0 | 0 | 0 | (777) | 145,248 |
| 101885 | Rhino Rest Stop | 0.00 | 0.00 | 0.00 | 28,771 | 0 | 28,771 | 0 | 0 | 0 | 0 | 1,740 | 30,511 |
| 101119 | Starbooks | 2.75 | 0.00 | 2.75 | 439,640 | 0 | 439,640 | 0 | 0 | 0 | 0 | 95,144 | 534,784 |
| 101886 | Sustainability Program | 0.00 | 0.00 | 0.00 | 24,710 | 0 | 24,710 | 0 | 0 | 0 | 0 | (17,697) | 7,013 |
| 101109 | Thoroughbrewed Cafe-CC | 0.25 | 0.00 | 0.25 | 160,534 | 0 | 160,534 | 0 | 0 | 0 | 0 | 27,550 | 188,084 |
| 101110 | Thoroughbrewed Hart | 0.00 | 0.00 | 0.00 | 63,980 | 0 | 63,980 | 0 | 0 | 0 | 0 | 6,617 | 70,597 |
| 101664 | Transfer to Housing from Dining | 0.00 | 0.00 | 0.00 | 936,324 | 0 | 936,324 | 0 | 0 | 0 | 0 | (500,000) | 436,324 |
| 101665 | Transfer to Racer Card from Dining | 0.00 | 0.00 | 0.00 | 83,295 | 0 | 83,295 | 0 | 0 | 0 | 0 | (2,770) | 80,525 |
| 101105 | T-Room and Catering Services | 21.80 | (1.00) | 20.80 | 1,924,461 | (13,051) | 1,911,410 | 0 | 0 | 0 | 0 | 226,392 | 2,137,802 |
| 101108 | Winslow Dining | 39.00 | 5.00 | 44.00 | 4,788,756 | 66,948 | 4,855,704 | 0 | 0 | 0 | 0 | (28,912) | 4,826,792 |
| **Total Dining and Racer Hospitality Svcs** | | 77.00 | 4.00 | 81.00 | 10,894,601 | 26,753 | 10,921,354 | 0 | 0 | 0 | 0 | (48,695) | 10,872,659 |
| **Housing** | | | | | | | | | | | | | |
| 101009 | Clark Hall | 0.00 | 0.00 | 0.00 | 1,147 | 0 | 1,147 | 0 | 0 | 0 | 0 | 0 | 1,147 |
| 101019 | Clark Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101140 | College Courts | 0.00 | 0.00 | 0.00 | 416,448 | 0 | 416,448 | 0 | 0 | 0 | 0 | 0 | 416,448 |
| 101010 | Elizabeth Hall | 0.00 | 0.00 | 0.00 | 1,372 | 0 | 1,372 | 0 | 0 | 0 | 0 | 0 | 1,372 |
| 101020 | Elizabeth Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101011 | Franklin Hall | 0.00 | 0.00 | 0.00 | 2,874 | 0 | 2,874 | 0 | 0 | 0 | 0 | 0 | 2,874 |
| 101021 | Hart College Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101012 | Hart Hall | 0.00 | 0.00 | 0.00 | 2,497 | 0 | 2,497 | 0 | 0 | 0 | 0 | 0 | 2,497 |
| 101013 | Hester Hall | 0.00 | 0.00 | 0.00 | 1,497 | 0 | 1,497 | 0 | 0 | 0 | 0 | 0 | 1,497 |
| 101022 | Hester Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101014 | Regents Hall | 0.00 | 0.00 | 0.00 | 1,747 | 0 | 1,747 | 0 | 0 | 0 | 0 | 0 | 1,747 |
| 101023 | Regents Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101128 | Residence Halls | 23.01 | 0.00 | 23.01 | 5,349,453 | 0 | 5,349,453 | 0 | 0 | 0 | 0 | 30,667 | 5,380,120 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101129 | Residential College Association | 0.00 | 0.00 | 0.00 | 5,372 | 0 | 5,372 | 0 | 0 | 0 | 0 | 0 | 5,372 |
| 101008 | Residential Colleges | 5.00 | 0.00 | 5.00 | 136,822 | 0 | 136,822 | 0 | 0 | 0 | 0 | 60,033 | 196,855 |
| 101015 | Richmond Hall | 0.00 | 0.00 | 0.00 | 997 | 0 | 997 | 0 | 0 | 0 | 0 | 0 | 997 |
| 101024 | Richmond Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101025 | Springer-Franklin Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101666 | Transfer from Dining to Housing | 0.00 | 0.00 | 0.00 | (436,324) | 0 | (436,324) | 0 | 0 | 0 | 0 | 436,324 | 0 |
| 101017 | White Hall | 0.00 | 0.00 | 0.00 | 1,746 | 0 | 1,746 | 0 | 0 | 0 | 0 | 0 | 1,746 |
| 101026 | White Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| **Total Housing** | | 28.01 | 0.00 | 28.01 | 5,549,648 | 0 | 5,549,648 | 0 | 0 | 0 | 0 | 527,024 | 6,076,672 |
| 101030 | University Store | 15.00 | 0.00 | 15.00 | 5,242,659 | 0 | 5,242,659 | 0 | 0 | 0 | 0 | 281,684 | 5,524,343 |
| 101125 | Racer Card Admin | 2.00 | 0.00 | 2.00 | 179,772 | 0 | 179,772 | 0 | 0 | 0 | 0 | 0 | 179,772 |
| 101667 | Transfer from Dining to Racer Card | 0.00 | 0.00 | 0.00 | (83,294) | 0 | (83,294) | 0 | 0 | 0 | 0 | 3,919 | (79,375) |
| | | **2.00** | **0.00** | **2.00** | **96,478** | **0** | **96,478** | **0** | **0** | **0** | **0** | **3,919** | **100,397** |
| 101959 | Curris Center Parking Lot | 0.00 | 0.00 | 0.00 | 300,000 | (300,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **STUDENT AFFAIRS** | | **122.01** | **4.00** | **126.01** | **22,083,386** | **(273,247)** | **21,810,139** | **0** | **0** | **0** | **0** | **763,932** | **22,574,071** |
| **Facilities Management** | | | | | | | | | | | | | |
| 100911 | Housing-Custodial | 20.00 | 0.00 | 20.00 | 760,267 | 0 | 760,267 | 0 | 0 | 0 | 0 | 73,454 | 833,721 |
| 100912 | Housing-Maintenance | 0.00 | 0.00 | 0.00 | 579,513 | 0 | 579,513 | 0 | 0 | 0 | 0 | 30,000 | 609,513 |
| 100913 | Residential Halls Major Maintenance | 0.00 | 0.00 | 0.00 | 305,000 | 0 | 305,000 | 0 | 0 | 0 | 0 | 0 | 305,000 |
| **Total Facilities Management** | | **20.00** | **0.00** | **20.00** | **1,644,780** | **0** | **1,644,780** | **0** | **0** | **0** | **0** | **103,454** | **1,748,234** |
| **FACILITES MANAGEMENT** | | **20.00** | **0.00** | **20.00** | **1,644,780** | **0** | **1,644,780** | **0** | **0** | **0** | **0** | **103,454** | **1,748,234** |
| **Information Systems** | | | | | | | | | | | | | |
| 100861 | Resnet Maintenance | 0.00 | 0.00 | 0.00 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| 101344 | Resnet Maintenance | 0.00 | 0.00 | 0.00 | 159,936 | 0 | 159,936 | 0 | 0 | 0 | 0 | 0 | 159,936 |
| **Total Information Systems** | | **0.00** | **0.00** | **0.00** | **231,936** | **0** | **231,936** | **0** | **0** | **0** | **0** | **0** | **231,936** |
| **INFORMATION SYSTEMS** | | **0.00** | **0.00** | **0.00** | **231,936** | **0** | **231,936** | **0** | **0** | **0** | **0** | **0** | **231,936** |
| **VP FAS - Debt Service** | | | | | | | | | | | | | |
| 101120 | Dining Repair and Maintenance | 0.00 | 0.00 | 0.00 | 893,424 | 0 | 893,424 | 0 | 0 | 0 | 0 | 193,672 | 1,087,096 |
| 101121 | Dining Debt Service | 0.00 | 0.00 | 0.00 | 216,584 | 0 | 216,584 | 0 | 0 | 0 | 0 | 0 | 216,584 |
| 101155 | Housing Debt Service | 0.00 | 0.00 | 0.00 | 3,817,800 | 0 | 3,817,800 | 0 | 0 | 0 | 0 | 1,037,947 | 4,855,747 |
| 100836 | Housing Future Debt Svc Reserves | 0.00 | 0.00 | 0.00 | 1,290,976 | 0 | 1,290,976 | 0 | 0 | 0 | 0 | (334,549) | 956,427 |
| **Total VP FAS - Debt Service** | | **0.00** | **0.00** | **0.00** | **6,218,784** | **0** | **6,218,784** | **0** | **0** | **0** | **0** | **897,070** | **7,115,854** |
| **VP FAS - DEBT SERVICE** | | **0.00** | **0.00** | **0.00** | **6,218,784** | **0** | **6,218,784** | **0** | **0** | **0** | **0** | **897,070** | **7,115,854** |
| **Vending** | | | | | | | | | | | | | |
| 101157 | H and D-Vending | 0.00 | 0.00 | 0.00 | 9,126 | 0 | 9,126 | 0 | 0 | 0 | 0 | 0 | 9,126 |
| 100034 | President's-Vending | 0.00 | 0.00 | 0.00 | 3,510 | 0 | 3,510 | 0 | 0 | 0 | 0 | 0 | 3,510 |
| 100771 | University-Vending | 0.00 | 0.00 | 0.00 | 10,530 | 0 | 10,530 | 0 | 0 | 0 | 0 | 0 | 10,530 |
| 100183 | VPAA-Vending | 0.00 | 0.00 | 0.00 | 31,590 | 0 | 31,590 | 0 | 0 | 0 | 0 | 0 | 31,590 |
| 100773 | VPFA-Vending | 0.00 | 0.00 | 0.00 | 11,232 | 0 | 11,232 | 0 | 0 | 0 | 0 | 0 | 11,232 |
| 100928 | VPIA-Vending | 0.00 | 0.00 | 0.00 | 3,510 | 0 | 3,510 | 0 | 0 | 0 | 0 | 0 | 3,510 |
| 100997 | VPSA-Vending | 0.00 | 0.00 | 0.00 | 2,808 | 0 | 2,808 | 0 | 0 | 0 | 0 | 0 | 2,808 |

**Murray State University**
**FY 2014-2015**

**EXPENDITURE SCHEDULE BY VP AREA**

| | | | | | | | | Centrally Funded | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Salary Raise | Pooled Merit Adj | Budget Reduction | Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
| **Total Vending** | | 0.00 | 0.00 | 0.00 | 72,306 | 0 | 72,306 | 0 | 0 | 0 | 0 | 0 | 72,306 |
| **OTHER AUXILIARIES** | | 0.00 | 0.00 | 0.00 | 72,306 | 0 | 72,306 | 0 | 0 | 0 | 0 | 0 | 72,306 |
| **TOTAL AUXILIARIES** | | 142.01 | 4.00 | 146.01 | 30,251,192 | (273,247) | 29,977,945 | 0 | 0 | 0 | 0 | 1,764,456 | 31,742,401 |
| **GRAND TOTAL** | | 1,451.60 | 16.20 | 1,467.80 | 157,162,316 | 145,222 | 157,307,538 | 0 | 0 | (2,114,157) | 5,886,029 | 2,096,023 | 163,175,433 |

**Murray State University**
**FY 2014-2015**

**EXPENDITURE SCHEDULE BY PROGRAM CODE**

| Org Code / Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EDUCATION AND GENERAL** | | | | | | | | | | | | |
| INSTRUCTION | | | | | | | | | | | | |
| Business | 87.23 | 2.60 | 89.83 | 10,281,721 | 2,240 | 10,283,961 | 0 | 0 | (24,429) | 294,433 | 0 | 10,553,965 |
| Agriculture | 29.00 | 0.50 | 29.50 | 2,251,885 | 0 | 2,251,885 | 0 | 0 | (1,600) | 68,603 | 0 | 2,318,888 |
| Science, Engineering and Technology | 103.97 | 1.00 | 104.97 | 9,576,987 | 10,155 | 9,587,142 | 0 | 0 | (24,720) | 166,976 | 18,444 | 9,747,842 |
| Education | 67.00 | 2.49 | 69.49 | 5,578,832 | 0 | 5,578,832 | 0 | 0 | (34,391) | 349,647 | 89,089 | 5,983,177 |
| Humanities and Fine Arts | 146.15 | 5.01 | 151.16 | 12,081,038 | 3,000 | 12,084,038 | 0 | 0 | (27,409) | 174,952 | 39,423 | 12,271,004 |
| Health Science and Human Services | 47.46 | 6.50 | 53.96 | 4,174,904 | 9,330 | 4,184,234 | 0 | 0 | (12,342) | 290,691 | 45,146 | 4,507,729 |
| Nursing | 18.00 | 1.00 | 19.00 | 1,824,384 | 0 | 1,824,384 | 0 | 0 | (3,952) | 56,872 | 67,421 | 1,944,725 |
| Continuing Education | 44.80 | (1.00) | 43.80 | 5,581,056 | 0 | 5,581,056 | 0 | 0 | (125,464) | 324,924 | (234,049) | 5,546,467 |
| International Studies | 25.77 | 7.00 | 32.77 | 1,610,721 | 56,943 | 1,667,664 | 0 | 0 | (12,500) | 122,515 | 609,688 | 2,387,367 |
| Other Instruction | 17.84 | 0.27 | 18.11 | 5,274,988 | 0 | 5,274,988 | 0 | 0 | (69,000) | 1,203,771 | 0 | 6,409,759 |
| | 587.22 | 25.37 | 612.59 | 58,236,516 | 81,668 | 58,318,184 | 0 | 0 | (335,807) | 3,053,384 | 635,162 | 61,670,923 |
| RESEARCH | 11.67 | 0.00 | 11.67 | 1,037,920 | 0 | 1,037,920 | 0 | 0 | (1,000) | (3,487) | (4,129) | 1,029,304 |
| PUBLIC SERVICE | 70.17 | (2.95) | 67.22 | 6,020,040 | 0 | 6,020,040 | 0 | 0 | (130,981) | (72,029) | (61,355) | 5,755,675 |
| LIBRARY | 35.00 | 0.00 | 35.00 | 3,880,570 | 12,000 | 3,892,570 | 0 | 0 | (8,407) | 103,495 | 0 | 3,987,658 |
| ACADEMIC SUPPORT | 60.27 | (3.84) | 56.43 | 7,153,268 | 14,284 | 7,167,552 | 0 | 0 | (478,238) | 29,391 | 33,999 | 6,752,704 |
| STUDENT SERVICES | 107.51 | (0.61) | 106.90 | 8,471,768 | (41,918) | 8,429,850 | 0 | 0 | (193,423) | 202,424 | (7,549) | 8,431,302 |
| ATHLETICS | 55.50 | 3.33 | 58.83 | 6,725,069 | 5,683 | 6,730,752 | 0 | 0 | (125,000) | 116,753 | (64,130) | 6,658,375 |
| INSTITUTIONAL SUPPORT | | | | | | | | | | | | |
| Institutional Support - Administrative | 213.51 | (25.71) | 187.80 | 15,378,250 | 38,266 | 15,416,516 | 0 | 0 | (230,080) | 128,209 | (984,238) | 14,330,407 |
| Institutional Support - General | 1.00 | 23.61 | 24.61 | 4,332,174 | 300,971 | 4,633,145 | 0 | 0 | (195,950) | 1,043,592 | 773,806 | 6,254,593 |
| | 214.51 | (2.10) | 212.41 | 19,710,424 | 339,237 | 20,049,661 | 0 | 0 | (426,030) | 1,171,801 | (210,432) | 20,585,000 |
| OPERATION AND MAINTENANCE OF PLANT | 166.50 | (7.00) | 159.50 | 14,421,367 | 7,515 | 14,428,882 | 0 | 0 | (415,271) | 1,395,974 | 10,001 | 15,419,586 |
| SCHOLARSHIPS AND DISCOUNTS | 0.00 | 0.00 | 0.00 | 28,500 | 0 | 28,500 | 0 | 0 | 0 | 0 | 0 | 28,500 |
| TRANSFERS | 0.00 | 0.00 | 0.00 | 1,090,606 | 0 | 1,090,606 | 0 | 0 | 0 | (111,677) | 0 | 978,929 |
| FUNDING FROM RESTRICTED SOURCES | 1.24 | 0.00 | 1.24 | 135,076 | 0 | 135,076 | 0 | 0 | 0 | 0 | 0 | 135,076 |
| EDUCATION AND GENERAL TOTAL | 1,309.59 | 12.20 | 1,321.79 | 126,911,124 | 418,469 | 127,329,593 | 0 | 0 | (2,114,157) | 5,886,029 | 331,567 | 131,433,032 |
| **AUXILIARIES** | | | | | | | | | | | | |
| AUXILIARIES TOTAL | 142.01 | 4.00 | 146.01 | 30,251,192 | (273,247) | 29,977,945 | 0 | 0 | 0 | 0 | 1,764,456 | 31,742,401 |
| **GRAND TOTAL** | **1,451.60** | **16.20** | **1,467.80** | **157,162,316** | **145,222** | **157,307,538** | **0** | **0** | **(2,114,157)** | **5,886,029** | **2,096,023** | **163,175,433** |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EDUCATION AND GENERAL** | | | | | | | | | | | | | |
| **INSTRUCTION** | | | | | | | | | | | | | |
| **Bauernfeind College of Business** | | | | | | | | | | | | | |
| 100205 | Accounting | 9.75 | 0.50 | 10.25 | 1,414,625 | 9,852 | 1,424,477 | 0 | 0 | 0 | 83,018 | 0 | 1,507,495 |
| 100199 | Business Computer Lab | 0.00 | 0.00 | 0.00 | 54,198 | 0 | 54,198 | 0 | 0 | 0 | 0 | 0 | 54,198 |
| 100197 | Business-Other Instruction | 0.00 | 0.00 | 0.00 | 263,402 | (7,997) | 255,405 | 0 | 0 | 0 | (2,249) | (19,429) | 233,727 |
| 100208 | Computer Science and Info Systems | 8.70 | 0.00 | 8.70 | 942,876 | 0 | 942,876 | 0 | 0 | 0 | (17,169) | 0 | 925,707 |
| 100214 | Economics and Finance | 12.92 | 0.00 | 12.92 | 1,553,507 | 768 | 1,554,275 | 0 | 0 | 0 | (8,151) | 0 | 1,546,124 |
| 100233 | Journalism and Mass Communications | 16.30 | 0.00 | 16.30 | 1,266,821 | 8,018 | 1,274,839 | 0 | 0 | 0 | 38,691 | 0 | 1,313,530 |
| 100235 | Journalism Computer Lab | 0.00 | 0.00 | 0.00 | 9,350 | 0 | 9,350 | 0 | 0 | 0 | 0 | 0 | 9,350 |
| 100244 | MBA Program | 0.00 | 0.00 | 0.00 | 5,630 | 0 | 5,630 | 0 | 0 | 0 | 0 | 0 | 5,630 |
| 100241 | Mgmt-Mkt-Bus Admin | 16.15 | 0.00 | 16.15 | 1,883,830 | (10,000) | 1,873,830 | 0 | 0 | 0 | 52,103 | 0 | 1,925,933 |
| 500241 | Mgmt-Mkt-Bus Admin-PA | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 121,308 | 0 | 121,308 |
| 100202 | Org Comm ITV Program | 0.00 | 0.00 | 0.00 | 15,900 | 0 | 15,900 | 0 | 0 | 0 | 0 | 0 | 15,900 |
| 100242 | Organizational Communication | 11.59 | 1.10 | 12.69 | 964,397 | 1,599 | 965,996 | 0 | 0 | 0 | 5,962 | 27,500 | 999,458 |
| 101309 | Professional MBA | 1.00 | 0.00 | 1.00 | 343,342 | 0 | 343,342 | 0 | 0 | 0 | 1,267 | 0 | 344,609 |
| 100201 | TSM and Business Web Operations | 1.50 | 0.00 | 1.50 | 207,714 | 0 | 207,714 | 0 | 0 | (24,429) | 733 | 0 | 184,018 |
| 100250 | TSM BPA Match | 9.32 | 0.00 | 9.32 | 1,356,129 | 0 | 1,356,129 | 0 | 0 | 0 | 18,920 | (8,071) | 1,366,978 |
| **Subtotal - Bauernfeind College of Business** | | **87.23** | **2.60** | **89.83** | **10,281,721** | **2,240** | **10,283,961** | **0** | **0** | **(24,429)** | **294,433** | **0** | **10,553,965** |
| **Hutson School of Ag** | | | | | | | | | | | | | |
| 100256 | AA Academic Outreach Agriculture | 1.00 | 0.00 | 1.00 | 63,169 | 0 | 63,169 | 0 | 0 | 0 | 0 | 0 | 63,169 |
| 100251 | Agricultural Science | 13.00 | 0.00 | 13.00 | 1,031,556 | 13,200 | 1,044,756 | 0 | 0 | 0 | 63,628 | 15,000 | 1,123,384 |
| 100275 | Agriculture Mechanization | 0.00 | 0.00 | 0.00 | 8,039 | 0 | 8,039 | 0 | 0 | 0 | 0 | 0 | 8,039 |
| 100276 | Animal Equine Science | 8.00 | 0.00 | 8.00 | 550,259 | 0 | 550,259 | 0 | 0 | (1,600) | (8,381) | (15,000) | 525,278 |
| 100282 | Animal Health Technology/Pre-Vet | 7.00 | 0.50 | 7.50 | 504,596 | 0 | 504,596 | 0 | 0 | 0 | 13,356 | 26,000 | 543,952 |
| 100259 | BVC-AHT Course | 0.00 | 0.00 | 0.00 | 11,768 | 0 | 11,768 | 0 | 0 | 0 | 0 | 0 | 11,768 |
| 100253 | Hutson School of Ag Other Instructn | 0.00 | 0.00 | 0.00 | 38,329 | (13,025) | 25,304 | 0 | 0 | 0 | 0 | (1,000) | 24,304 |
| 100255 | Rodeo | 0.00 | 0.00 | 0.00 | 44,169 | (175) | 43,994 | 0 | 0 | 0 | 0 | 0 | 43,994 |
| 101979 | Web Tuition Share-AHT/Pre-Vet | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (25,000) | (25,000) |
| **Subtotal - Hutson School of Ag** | | **29.00** | **0.50** | **29.50** | **2,251,885** | **0** | **2,251,885** | **0** | **0** | **(1,600)** | **68,603** | **0** | **2,318,888** |
| **Jones College of SET** | | | | | | | | | | | | | |
| 100312 | Biological Sciences | 20.07 | 0.00 | 20.07 | 1,807,002 | 0 | 1,807,002 | 0 | 0 | 0 | (4,215) | (58,167) | 1,744,620 |
| 100313 | Biological Station | 0.00 | 0.00 | 0.00 | 1,447 | (3,497) | (2,050) | 0 | 0 | 0 | 0 | 2,050 | 0 |
| 100349 | Chemistry | 14.25 | 0.00 | 14.25 | 1,270,389 | 0 | 1,270,389 | 0 | 0 | 0 | 19,753 | 2,000 | 1,292,142 |
| 100397 | CIT Services | 0.35 | 0.00 | 0.35 | 30,574 | 0 | 30,574 | 0 | 0 | 0 | 226 | 0 | 30,800 |
| 100416 | Engineering and Physics | 8.25 | (8.25) | 0.00 | 852,306 | 0 | 852,306 | 0 | 0 | 0 | (228,922) | (623,384) | 0 |
| 100398 | Engineering Partnership | 2.25 | (0.25) | 2.00 | 194,303 | 0 | 194,303 | 0 | 0 | 0 | (4,778) | (209) | 189,316 |
| 100373 | Geosciences | 9.00 | 0.00 | 9.00 | 776,744 | 0 | 776,744 | 0 | 0 | 0 | (10,866) | 2,266 | 768,144 |
| 100396 | Industrial and Engineering Tech | 17.40 | (17.40) | 0.00 | 1,549,129 | 0 | 1,549,129 | 0 | 0 | (8,240) | (341,192) | (1,199,697) | 0 |
| 100406 | Mathematics and Statistics | 24.50 | 1.00 | 25.50 | 1,922,732 | 5,105 | 1,927,837 | 0 | 0 | 0 | 113,456 | 40,880 | 2,082,173 |
| 102050 | MSU Institute of Engineering | 0.00 | 25.90 | 25.90 | 0 | 0 | 0 | 0 | 0 | 0 | 637,344 | 1,791,310 | 2,428,654 |
| 100301 | SET Other Instruction | 0.00 | 0.00 | 0.00 | 403,526 | 8,547 | 412,073 | 0 | 0 | (16,480) | 5,880 | 79,638 | 481,111 |
| 100438 | TSM IT-Match | 7.90 | 0.00 | 7.90 | 768,835 | 0 | 768,835 | 0 | 0 | 0 | (19,710) | 0 | 749,125 |
| 101867 | Web Tuiton Share-Occptnl Safety & H | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (18,243) | (18,243) |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal - Jones College of SET** | | **103.97** | **1.00** | **104.97** | **9,576,987** | **10,155** | **9,587,142** | **0** | **0** | **(24,720)** | **166,976** | **18,444** | **9,747,842** |
| **Education and Human Services** | | | | | | | | | | | | | |
| 100463 | Adolescent Career and Special Ed | 15.50 | 0.00 | 15.50 | 1,221,331 | 0 | 1,221,331 | 0 | 0 | 0 | 19,552 | (7,502) | 1,233,381 |
| 500463 | Adolescent Career and Special Ed-PA | 1.00 | 0.00 | 1.00 | 69,688 | 0 | 69,688 | 0 | 0 | 0 | 167 | 0 | 69,855 |
| 100470 | Early Childhood and Elementary Ed | 15.50 | (0.50) | 15.00 | 1,251,279 | (13,140) | 1,238,139 | 0 | 0 | 0 | 15,503 | 0 | 1,253,642 |
| 400470 | Early Childhood and Elementary Ed | 1.00 | 0.00 | 1.00 | 88,916 | 0 | 88,916 | 0 | 0 | 0 | 371 | 0 | 89,287 |
| 300470 | Early Childhood Elementary Ed-HP | 1.00 | 0.00 | 1.00 | 79,475 | 0 | 79,475 | 0 | 0 | 0 | 857 | 0 | 80,332 |
| 101958 | Ed D Program | 0.00 | 1.49 | 1.49 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 153,916 | 0 | 183,916 |
| 100480 | Ed Studies, Leadership and Counsel | 18.00 | 2.00 | 20.00 | 1,458,852 | 0 | 1,458,852 | 0 | 0 | 0 | 119,389 | 25,000 | 1,603,241 |
| 100440 | Edu Other Instruction | 1.00 | 0.00 | 1.00 | 277,878 | 13,140 | 291,018 | 0 | 0 | 0 | 23,392 | 74,189 | 388,599 |
| 100473 | Environmental Education Ctr | 0.00 | 0.00 | 0.00 | 2,340 | 0 | 2,340 | 0 | 0 | 0 | 0 | 0 | 2,340 |
| 100489 | KATE Appropriation | 7.00 | (0.50) | 6.50 | 557,731 | 0 | 557,731 | 0 | 0 | (34,391) | 1,684 | 22,402 | 547,426 |
| 100490 | KATE Lab | 0.00 | 0.00 | 0.00 | 21,923 | 0 | 21,923 | 0 | 0 | 0 | 0 | 0 | 21,923 |
| 100697 | Robotics Camp | 0.00 | 0.00 | 0.00 | 2,082 | 0 | 2,082 | 0 | 0 | 0 | 0 | 0 | 2,082 |
| 100683 | Super Saturdays Self-supporting | 0.00 | 0.00 | 0.00 | 2,625 | 0 | 2,625 | 0 | 0 | 0 | 0 | 0 | 2,625 |
| 100494 | Teacher Education Services | 7.00 | 0.00 | 7.00 | 498,012 | 0 | 498,012 | 0 | 0 | 0 | 14,816 | 0 | 512,828 |
| 100495 | TES Field Experience | 0.00 | 0.00 | 0.00 | 16,700 | 0 | 16,700 | 0 | 0 | 0 | 0 | 0 | 16,700 |
| 101850 | Web Tuition Share-Ed Study, Ldrshp, | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (25,000) | (25,000) |
| **Subtotal - Education and Human Sevices** | | **67.00** | **2.49** | **69.49** | **5,578,832** | **0** | **5,578,832** | **0** | **0** | **(34,391)** | **349,647** | **89,089** | **5,983,177** |
| **Humanities and Fine Arts** | | | | | | | | | | | | | |
| 100523 | Art and Design | 18.00 | 0.00 | 18.00 | 1,364,193 | 0 | 1,364,193 | 0 | 0 | 0 | 20,802 | (18,418) | 1,366,577 |
| 100690 | Art Workshop | 0.00 | 0.00 | 0.00 | 9,091 | 0 | 9,091 | 0 | 0 | 0 | 0 | 0 | 9,091 |
| 100535 | Creative Writing MFA | 1.10 | 0.00 | 1.10 | 193,999 | 0 | 193,999 | 0 | 0 | 0 | 3,260 | 0 | 197,259 |
| 100530 | English and Philosophy | 36.65 | 3.51 | 40.16 | 2,738,852 | 0 | 2,738,852 | 0 | 0 | 0 | 56,694 | 68,772 | 2,864,318 |
| 100533 | English Computer Lab | 0.00 | 0.00 | 0.00 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| 100557 | Festival of Champions | 0.00 | 0.00 | 0.00 | 11,495 | 0 | 11,495 | 0 | 0 | 0 | 0 | 0 | 11,495 |
| 100507 | HFA Other Instruction | 0.00 | 0.00 | 0.00 | 493,942 | (13,000) | 480,942 | 0 | 0 | (27,409) | (6,685) | (24,052) | 422,796 |
| 100546 | History | 16.00 | 0.00 | 16.00 | 1,277,350 | 0 | 1,277,350 | 0 | 0 | 0 | (16,983) | 0 | 1,260,367 |
| 100551 | Language Lab | 0.00 | 0.00 | 0.00 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 4,000 | 6,500 |
| 100550 | Modern Languages | 13.50 | (0.50) | 13.00 | 1,054,415 | 0 | 1,054,415 | 0 | 0 | 0 | (48,369) | (133,367) | 872,679 |
| 100553 | Music | 25.90 | 0.00 | 25.90 | 2,203,844 | 16,000 | 2,219,844 | 0 | 0 | 0 | 61,315 | 20,000 | 2,301,159 |
| 101572 | Music Business Program | 0.00 | 0.00 | 0.00 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 101935 | Political Science and Sociology | 14.50 | 0.50 | 15.00 | 1,145,484 | 0 | 1,145,484 | 0 | 0 | 0 | 38,227 | 18,134 | 1,201,845 |
| 100575 | Psychology | 12.50 | 1.50 | 14.00 | 897,796 | 0 | 897,796 | 0 | 0 | 0 | 41,906 | 104,354 | 1,044,056 |
| 100559 | Quad State Instrumental Festival | 0.00 | 0.00 | 0.00 | 15,984 | 0 | 15,984 | 0 | 0 | 0 | 0 | 0 | 15,984 |
| 100531 | TESOL Program | 0.00 | 0.00 | 0.00 | 21,640 | 0 | 21,640 | 0 | 0 | 0 | 0 | 0 | 21,640 |
| 100582 | Theatre | 8.00 | 0.00 | 8.00 | 607,942 | 0 | 607,942 | 0 | 0 | 0 | 24,785 | 0 | 632,727 |
| 100701 | Young Authors Camp | 0.00 | 0.00 | 0.00 | 2,511 | 0 | 2,511 | 0 | 0 | 0 | 0 | 0 | 2,511 |
| **Subtotal - Humanities and Fine Arts** | | **146.15** | **5.01** | **151.16** | **12,081,038** | **3,000** | **12,084,038** | **0** | **0** | **(27,409)** | **174,952** | **39,423** | **12,271,004** |
| **Health Science and Human Services** | | | | | | | | | | | | | |
| 101828 | Applied Health Sciences | 21.71 | (7.40) | 14.31 | 1,634,369 | 25,196 | 1,659,565 | 0 | 0 | (7,342) | 40,213 | (405,163) | 1,287,273 |
| 501828 | Applied Health Sciences-PA | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 60,000 |
| 101924 | Center for Communication Disorders | 0.50 | 9.50 | 10.00 | 60,000 | 0 | 60,000 | 0 | 0 | (5,000) | 178,936 | 471,279 | 705,215 |
| 101829 | Community Leadership & Human Svcs | 15.25 | 1.40 | 16.65 | 1,333,653 | (15,866) | 1,317,787 | 0 | 0 | 0 | 11,975 | 54,905 | 1,384,667 |
| 100600 | HSHS Other Instruction | 0.00 | 0.00 | 0.00 | 147,288 | 4,143 | 151,431 | 0 | 0 | 0 | (3,114) | (148,317) | 0 |
| 100611 | Occupational Safety and Health | 10.00 | 2.00 | 12.00 | 999,594 | (4,143) | 995,451 | 0 | 0 | 0 | 32,681 | 42,442 | 1,070,574 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal - Health Science and Human Services** | | **47.46** | **6.50** | **53.96** | **4,174,904** | **9,330** | **4,184,234** | **0** | **0** | **(12,342)** | **290,691** | **45,146** | **4,507,729** |
| **School of Nursing and Health Professions** | | | | | | | | | | | | | |
| 101937 | Baptist Health - Madisonville | 0.00 | 0.00 | 0.00 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| 102049 | Nursing - Other Instruction | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 3,692 | 45,019 | 48,711 |
| 101580 | Nursing Doctoral Operations | 0.00 | 0.50 | 0.50 | 100,000 | 0 | 100,000 | 0 | 0 | (3,952) | 0 | 25,000 | 121,048 |
| 100607 | Rural Allied Health & Nursing | 1.00 | 0.00 | 1.00 | 79,409 | 0 | 79,409 | 0 | 0 | 0 | 261 | 0 | 79,670 |
| 100605 | School of Nursing | 17.00 | (2.00) | 15.00 | 1,564,975 | 0 | 1,564,975 | 0 | 0 | 0 | (138,196) | (28,156) | 1,398,623 |
| 102048 | School of Nursing & Health Prof | 0.00 | 2.50 | 2.50 | 0 | 0 | 0 | 0 | 0 | 0 | 191,115 | 50,558 | 241,673 |
| 101875 | Web Tuition Share-Nursing | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (25,000) | (25,000) |
| **Subtotal - Schoold of Nursing and Health Professior** | | **18.00** | **1.00** | **19.00** | **1,824,384** | **0** | **1,824,384** | **0** | **0** | **(3,952)** | **56,872** | **67,421** | **1,944,725** |
| **Continuing Education** | | | | | | | | | | | | | |
| 100646 | AA Academic Otreach CEAO | 1.60 | (0.50) | 1.10 | 63,812 | 0 | 63,812 | 0 | 0 | (18,142) | 0 | 0 | 45,670 |
| 100647 | AA Community College Remediation | 1.31 | 0.00 | 1.31 | 88,203 | 0 | 88,203 | 0 | 0 | 0 | 0 | 0 | 88,203 |
| 100636 | Center for Continuing Education | 5.00 | (0.30) | 4.70 | 477,993 | 0 | 477,993 | 0 | 0 | 0 | 7,528 | 0 | 485,521 |
| 100659 | Community College | 5.69 | 0.00 | 5.69 | 359,395 | 0 | 359,395 | 0 | 0 | 0 | (9,784) | 0 | 349,611 |
| 100661 | Community Ed CEAO | 1.00 | 0.00 | 1.00 | 39,602 | 0 | 39,602 | 0 | 0 | 0 | 0 | 0 | 39,602 |
| 100644 | Distance Learning/Telecomm | 6.20 | 0.50 | 6.70 | 364,473 | 0 | 364,473 | 0 | 0 | 0 | 15,921 | 21,321 | 401,715 |
| 101882 | English Support Program | 1.00 | 0.00 | 1.00 | 427,102 | 0 | 427,102 | 0 | 0 | 0 | 3,922 | (255,370) | 175,654 |
| 200651 | Ext Campus Instruction-HE | 0.00 | 0.00 | 0.00 | 75,387 | 0 | 75,387 | 0 | 0 | 0 | 0 | 0 | 75,387 |
| 300651 | Ext Campus Instruction-HP | 0.00 | 0.00 | 0.00 | 163,358 | 0 | 163,358 | 0 | 0 | 0 | 0 | 0 | 163,358 |
| 400651 | Ext Campus Instruction-MA | 0.00 | 0.00 | 0.00 | 112,591 | 0 | 112,591 | 0 | 0 | 0 | 0 | 0 | 112,591 |
| 500651 | Ext Campus Instruction-PA | 0.00 | 0.00 | 0.00 | 169,650 | 0 | 169,650 | 0 | 0 | 0 | 86,560 | 0 | 256,210 |
| 100652 | Extended Campus Administration | 0.00 | 0.00 | 0.00 | 133,506 | 0 | 133,506 | 0 | 0 | 0 | (178) | 0 | 133,328 |
| 100651 | Extended Campus Instruction | 0.00 | 0.00 | 0.00 | 320,419 | 0 | 320,419 | 0 | 0 | 0 | 0 | 0 | 320,419 |
| 200652 | Henderson Ext Campus-Admin | 1.00 | 0.00 | 1.00 | 156,664 | 0 | 156,664 | 0 | 0 | 0 | 1 | 0 | 156,665 |
| 300652 | Hopkinsville Ext Campus-Admin | 6.00 | 0.00 | 6.00 | 532,288 | 0 | 532,288 | 0 | 0 | (30,000) | 17,039 | 0 | 519,327 |
| 400652 | Madisonville Ext Campus-Admin | 3.00 | 0.00 | 3.00 | 167,303 | 0 | 167,303 | 0 | 0 | 0 | 4,390 | 0 | 171,693 |
| 500652 | Paducah Ext Campus Admin | 5.00 | 0.30 | 5.30 | 315,886 | 0 | 315,886 | 0 | 0 | 0 | 43,800 | 0 | 359,686 |
| 100709 | ROTC Program | 1.00 | 0.00 | 1.00 | 50,890 | 0 | 50,890 | 0 | 0 | 0 | (12,177) | 0 | 38,713 |
| 100643 | Summer Instructional Salaries EXT | 0.00 | 0.00 | 0.00 | 1,128,175 | 0 | 1,128,175 | 0 | 0 | 0 | 159,370 | 0 | 1,287,545 |
| 101329 | Transfer Center | 7.00 | (1.00) | 6.00 | 434,359 | 0 | 434,359 | 0 | 0 | (21,401) | 8,532 | 0 | 421,490 |
| 101840 | Web Tuition Share-Continuing Ed | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | (55,921) | 0 | 0 | (55,921) |
| **Subtotal - Continuing Education** | | **44.80** | **(1.00)** | **43.80** | **5,581,056** | **0** | **5,581,056** | **0** | **0** | **(125,464)** | **324,924** | **(234,049)** | **5,546,467** |
| **International Studies** | | | | | | | | | | | | | |
| 102020 | English as a Second Lng-Appropriated | 0.00 | 1.62 | 1.62 | 0 | 0 | 0 | 0 | 0 | 0 | 37,732 | 95,024 | 132,756 |
| 100730 | ESL-English as a Second Language | 13.74 | (1.69) | 12.05 | 958,180 | 26,943 | 985,123 | 0 | 0 | 0 | 0 | (212,632) | 772,491 |
| 100721 | IIS Computer Lab | 0.00 | 0.00 | 0.00 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| 101912 | IIS Shuttle Service | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 100720 | Institute For International Studies | 10.03 | (8.08) | 1.95 | 606,989 | 0 | 606,989 | 0 | 0 | (12,500) | (106,957) | (349,446) | 138,086 |
| 102019 | Institute For Intl Studies-Revenue | 0.00 | 1.08 | 1.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,983 | 120,983 |
| 101595 | International Admissions | 0.00 | 6.35 | 6.35 | 32,500 | 10,000 | 42,500 | 0 | 0 | 0 | 50,000 | 363,947 | 456,447 |
| 100733 | International Program Development | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,492 | 176,492 |
| 100732 | International Recruitment | 2.00 | (2.00) | 0.00 | 80 | 0 | 80 | 0 | 0 | 0 | 0 | (80) | 0 |
| 101596 | International Student Services | 0.00 | 0.00 | 0.00 | 9,472 | 10,000 | 19,472 | 0 | 0 | 0 | 0 | (19,472) | 0 |
| 102021 | Off of Intl Studnt Enrol & Ret-Appr | 0.00 | 4.72 | 4.72 | 0 | 0 | 0 | 0 | 0 | 0 | 84,428 | 182,334 | 266,762 |
| 102022 | Office of Education Abroad-Appropr | 0.00 | 1.59 | 1.59 | 0 | 0 | 0 | 0 | 0 | 0 | 28,733 | 72,088 | 100,821 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 102023 | Office of Education Abroad-Revenue | 0.00 | 3.41 | 3.41 | 0 | 0 | 0 | 0 | 0 | 0 | 28,579 | 170,450 | 199,029 |
| 100722 | Study Abroad Admin | 0.00 | 0.00 | 0.00 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | (10,000) | 0 |
| **Subtotal - International Studies** | | **25.77** | **7.00** | **32.77** | **1,610,721** | **56,943** | **1,667,664** | **0** | **0** | **(12,500)** | **122,515** | **609,688** | **2,387,367** |
| **Other Instruction** | | | | | | | | | | | | | |
| 100498 | AA Teacher Quality Institute | 8.73 | 0.77 | 9.50 | 556,476 | 0 | 556,476 | 0 | 0 | 0 | 0 | 0 | 556,476 |
| 101576 | Academic Initiatives | 0.00 | 0.00 | 0.00 | 70,033 | 0 | 70,033 | 0 | 0 | (1,000) | 0 | 0 | 69,033 |
| 100161 | Academic Priorities | 0.00 | 0.00 | 0.00 | 41,032 | 0 | 41,032 | 0 | 0 | 0 | 461 | 0 | 41,493 |
| 100410 | Academic Team | 0.00 | 0.00 | 0.00 | 6,164 | 0 | 6,164 | 0 | 0 | 0 | 307 | 0 | 6,471 |
| 100154 | Adjunct Salaries | 0.00 | 0.00 | 0.00 | 50,635 | 0 | 50,635 | 0 | 0 | 0 | 1,536 | 0 | 52,171 |
| 101585 | Adjuncts for Racer Academy | 0.00 | 0.00 | 0.00 | 45,968 | 0 | 45,968 | 0 | 0 | 0 | 2,869 | 0 | 48,837 |
| 100744 | Commonwealth Honors Academy | 0.20 | 0.00 | 0.20 | 127,311 | 0 | 127,311 | 0 | 0 | 0 | 0 | 0 | 127,311 |
| 100779 | Computer for Instruction and Resrch | 0.00 | 0.00 | 0.00 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| CS0130 | CS: McNair Scholars Program 14-15 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,050 | 32,050 |
| CS0121 | CS:GMSCP 13-14 | 0.11 | (0.11) | 0.00 | 16,171 | 0 | 16,171 | 0 | 0 | 0 | 0 | (16,171) | 0 |
| CS0132 | CS:GMSCPP 14-15 | 0.00 | 0.11 | 0.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,171 | 16,171 |
| CS0119 | CS:McNair Scholars Program 13-14 | 0.00 | 0.00 | 0.00 | 32,050 | 0 | 32,050 | 0 | 0 | 0 | 0 | (32,050) | 0 |
| 100186 | Honors Programs | 1.50 | 0.00 | 1.50 | 165,018 | 0 | 165,018 | 0 | 0 | 0 | 8,442 | 0 | 173,460 |
| 100738 | IC VPAA | 0.00 | 0.00 | 0.00 | (2,500) | 0 | (2,500) | 0 | 0 | 0 | 0 | 0 | (2,500) |
| 101626 | Online Prog Revenue Dist CEAO | 0.00 | 0.00 | 0.00 | 1,144,618 | 0 | 1,144,618 | 0 | 0 | 0 | (1,140) | 0 | 1,143,478 |
| 101627 | Online Prog Revenue Dist Depts | 0.00 | 0.00 | 0.00 | 1,406,756 | 0 | 1,406,756 | 0 | 0 | 0 | 308,461 | 0 | 1,715,217 |
| 101821 | Racer Writing Center | 0.00 | 0.00 | 0.00 | 25,138 | 0 | 25,138 | 0 | 0 | 0 | 0 | 0 | 25,138 |
| 102079 | Raise Contingency | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 857,534 | 0 | 857,534 |
| 102047 | Service Learning | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 1,414 | 6,000 | 7,414 |
| 101577 | Sick Leave Credits Exempt Employees | 0.00 | 0.00 | 0.00 | 255,750 | 0 | 255,750 | 0 | 0 | (68,000) | 0 | 0 | 187,750 |
| 100152 | Summer Salary Pool | 0.00 | 0.00 | 0.00 | 99,717 | 0 | 99,717 | 0 | 0 | 0 | 14,156 | 0 | 113,873 |
| 100632 | TSM Ctr | 3.60 | 0.00 | 3.60 | 290,441 | 0 | 290,441 | 0 | 0 | 0 | (2,738) | 0 | 287,703 |
| 100985 | TV11 Operations | 2.70 | 0.00 | 2.70 | 270,543 | 0 | 270,543 | 0 | 0 | 0 | 10,892 | 0 | 281,435 |
| 100159 | Undergraduate Research | 1.00 | (0.50) | 0.50 | 52,296 | 0 | 52,296 | 0 | 0 | 0 | 1,577 | (6,000) | 47,873 |
| 101162 | Unrestricted Accrued Comp | 0.00 | 0.00 | 0.00 | 79,371 | 0 | 79,371 | 0 | 0 | 0 | 0 | 0 | 79,371 |
| 100160 | VPAA Assessments | 0.00 | 0.00 | 0.00 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 0 | 42,000 |
| **Subtotal - Other Instruction** | | **17.84** | **0.27** | **18.11** | **5,274,988** | **0** | **5,274,988** | **0** | **0** | **(69,000)** | **1,203,771** | **0** | **6,409,759** |
| **TOTAL INSTRUCTION** | | **587.22** | **25.37** | **612.59** | **58,236,516** | **81,668** | **58,318,184** | **0** | **0** | **(335,807)** | **3,053,384** | **635,162** | **61,670,923** |
| **RESEARCH** | | | | | | | | | | | | | |
| 100436 | Committee on Inst Studies & Research | 0.00 | 0.00 | 0.00 | 85,000 | 0 | 85,000 | 0 | 0 | (1,000) | 0 | 0 | 84,000 |
| 100388 | Mid America Remote Sensing Ctr | 2.00 | 0.00 | 2.00 | 170,268 | 0 | 170,268 | 0 | 0 | 500 | 1,051 | (4,000) | 167,819 |
| 100308 | Watershed Studies Institute (WSI) | 9.67 | 0.00 | 9.67 | 782,652 | 0 | 782,652 | 0 | 0 | (500) | (4,538) | (129) | 777,485 |
| **TOTAL RESEARCH** | | **11.67** | **0.00** | **11.67** | **1,037,920** | **0** | **1,037,920** | **0** | **0** | **(1,000)** | **(3,487)** | **(4,129)** | **1,029,304** |
| **PUBLIC SERVICE** | | | | | | | | | | | | | |
| 101465 | Breathitt Veterinary Center | 41.67 | (0.95) | 40.72 | 3,575,488 | 0 | 3,575,488 | 0 | 0 | (14,139) | (35,106) | 0 | 3,526,243 |
| 100710 | Business Incubator Bldg Ops | 0.00 | 0.00 | 0.00 | 56,921 | 0 | 56,921 | 0 | 0 | 0 | 0 | 0 | 56,921 |
| 101575 | CFSB Center Concessions | 1.00 | 0.00 | 1.00 | 148,421 | 0 | 148,421 | 0 | 0 | 0 | 0 | 0 | 148,421 |
| 100942 | CFSB Center-Public | 11.00 | (1.00) | 10.00 | 624,851 | 0 | 624,851 | 0 | 0 | (47,360) | 5,259 | 0 | 582,750 |
| 100704 | Conference and Workshops CEAO | 0.00 | 0.00 | 0.00 | 137,238 | 0 | 137,238 | 0 | 0 | 0 | 0 | 0 | 137,238 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CS0102 | CS:SBDC 12-13 | 0.00 | 0.00 | 0.00 | 96,826 | 0 | 96,826 | 0 | 0 | 0 | 0 | (96,826) | 0 |
| CS0131 | CS:SBDC 14-15 | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 3,246 | 96,826 | 100,072 |
| 100614 | Hazardous Materials Worker Training | 0.00 | 0.00 | 0.00 | 49,950 | 0 | 49,950 | 0 | 0 | 0 | 0 | 0 | 49,950 |
| 100147 | Regional Outreach | 4.00 | (1.00) | 3.00 | 288,979 | 0 | 288,979 | 0 | 0 | (22,165) | (8,836) | 0 | 257,978 |
| 101505 | Regional Outreach Mini Grants | 0.00 | 0.00 | 0.00 | 141,652 | 0 | 141,652 | 0 | 0 | (47,317) | 0 | 0 | 94,335 |
| 100627 | Speech & Hearing Clinic | 0.00 | 0.00 | 0.00 | 14,960 | 0 | 14,960 | 0 | 0 | 0 | 0 | 0 | 14,960 |
| 101411 | Town and Gown | 1.00 | (1.00) | 0.00 | 90,410 | 0 | 90,410 | 0 | 0 | 0 | (26,863) | (61,355) | 2,192 |
| 100298 | West KY Expo Ctr | 3.00 | 0.00 | 3.00 | 245,546 | 0 | 245,546 | 0 | 0 | 0 | (14,818) | 0 | 230,728 |
| 100980 | WKMS Radio-State Funds | 2.00 | 0.00 | 2.00 | 144,998 | 0 | 144,998 | 0 | 0 | 0 | 4,700 | 0 | 149,698 |
| 100981 | WKMS-Broadcasting | 1.00 | 0.00 | 1.00 | 84,488 | 0 | 84,488 | 0 | 0 | 0 | 7,030 | 0 | 91,518 |
| 100982 | WKMS-Programming | 3.00 | 0.00 | 3.00 | 179,317 | 0 | 179,317 | 0 | 0 | 0 | (2,977) | 0 | 176,340 |
| 100983 | WKMS-Promotion | 2.50 | 0.00 | 2.50 | 139,995 | 0 | 139,995 | 0 | 0 | 0 | (3,664) | 0 | 136,331 |
| **TOTAL PUBLIC SERVICE** | | **70.17** | **(2.95)** | **67.22** | **6,020,040** | **0** | **6,020,040** | **0** | **0** | **(130,981)** | **(72,029)** | **(61,355)** | **5,755,675** |
| **LIBRARY** | | | | | | | | | | | | | |
| 100714 | Interlibrary Loan | 0.00 | 0.00 | 0.00 | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| 100712 | Library | 35.00 | 0.00 | 35.00 | 2,089,533 | 0 | 2,089,533 | 0 | 0 | (2,387) | 103,495 | 0 | 2,190,641 |
| 100715 | Library Copy Service | 0.00 | 0.00 | 0.00 | 25,500 | 0 | 25,500 | 0 | 0 | 0 | 0 | 0 | 25,500 |
| 101880 | Library Doctoral Program Support | 0.00 | 0.00 | 0.00 | 0 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| 100713 | Library Holdings | 0.00 | 0.00 | 0.00 | 1,479,937 | 0 | 1,479,937 | 0 | 0 | (6,020) | 0 | 0 | 1,473,917 |
| 100716 | Library Improvements | 0.00 | 0.00 | 0.00 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 100717 | Library Technology Pool | 0.00 | 0.00 | 0.00 | 265,000 | 0 | 265,000 | 0 | 0 | 0 | 0 | 0 | 265,000 |
| **TOTAL LIBRARY** | | **35.00** | **0.00** | **35.00** | **3,880,570** | **12,000** | **3,892,570** | **0** | **0** | **(8,407)** | **103,495** | **0** | **3,987,658** |
| **ACADEMIC SUPPORT** | | | | | | | | | | | | | |
| 100184 | AA Ctr For Academic Advising | 0.90 | 0.00 | 0.90 | 45,700 | 0 | 45,700 | 0 | 0 | 0 | 0 | 0 | 45,700 |
| 100164 | Academic Accreditations | 0.00 | 0.00 | 0.00 | 27,940 | 0 | 27,940 | 0 | 0 | 0 | 0 | 0 | 27,940 |
| 100163 | Academic Council | 0.00 | 0.00 | 0.00 | 2,326 | 0 | 2,326 | 0 | 0 | 0 | 0 | 0 | 2,326 |
| 100263 | Ag Improvement Appropriated | 0.00 | 0.00 | 0.00 | 172,000 | 0 | 172,000 | 0 | 0 | 0 | 0 | 0 | 172,000 |
| 101905 | Arboretum Operations | 1.00 | 0.00 | 1.00 | 40,453 | 0 | 40,453 | 0 | 0 | 0 | (11,473) | 0 | 28,980 |
| 100268 | Beef | 0.00 | 0.00 | 0.00 | 39,332 | 0 | 39,332 | 0 | 0 | 0 | 0 | 0 | 39,332 |
| 100877 | Bellsouth Managed Solutions-Ext Cmp | 0.00 | 0.00 | 0.00 | 228,372 | 0 | 228,372 | 0 | 0 | (70,000) | 0 | 0 | 158,372 |
| 100856 | Blackboard-Nonaction Agenda | 0.00 | 0.00 | 0.00 | 100,997 | 0 | 100,997 | 0 | 0 | 0 | (100,997) | 0 | 0 |
| 101622 | Campus Voting Application | 0.00 | 0.00 | 0.00 | 2,995 | 0 | 2,995 | 0 | 0 | 0 | 0 | 0 | 2,995 |
| 100628 | Carr Health Center | 3.00 | (1.00) | 2.00 | 120,043 | 2,133 | 122,176 | 0 | 0 | (14,265) | (7,826) | 0 | 100,085 |
| 100527 | Clara Eagle Art Gallery | 0.00 | 0.00 | 0.00 | 7,355 | 0 | 7,355 | 0 | 0 | 0 | 0 | 0 | 7,355 |
| 100453 | COE Faculty Support | 0.00 | 0.00 | 0.00 | 7,693 | 0 | 7,693 | 0 | 0 | 0 | 0 | 0 | 7,693 |
| 100786 | Computer for Academic Support | 0.00 | 0.00 | 0.00 | 883,242 | 0 | 883,242 | 0 | 0 | 0 | 0 | 0 | 883,242 |
| 101818 | Ctr for Academic Advising-Approp Fund | 1.35 | 0.00 | 1.35 | 63,814 | 0 | 63,814 | 0 | 0 | 0 | (3,457) | 0 | 60,357 |
| 100863 | Ctr for Teaching Learning and Tech | 12.99 | 1.17 | 14.16 | 865,968 | 21,481 | 887,449 | 0 | 0 | 0 | 5,426 | 25,749 | 918,624 |
| 100439 | Dean- Education | 5.00 | 0.00 | 5.00 | 502,310 | 0 | 502,310 | 0 | 0 | (6,000) | (49,600) | 0 | 446,710 |
| 100196 | Dean-Business | 6.00 | 0.00 | 6.00 | 699,297 | 0 | 699,297 | 0 | 0 | 0 | 16,219 | 0 | 715,516 |
| 100599 | Dean-Health Science Human Serv | 4.50 | (4.50) | 0.00 | 413,782 | (9,330) | 404,452 | 0 | 0 | (105,341) | (105,734) | (193,377) | 0 |
| 100506 | Dean-Humanities and Fine Arts | 5.50 | 0.00 | 5.50 | 471,660 | 0 | 471,660 | 0 | 0 | 0 | 15,191 | (5,423) | 481,428 |
| 100252 | Dean-Hutson School of Agriculture | 5.00 | 0.00 | 5.00 | 398,970 | 0 | 398,970 | 0 | 0 | 1,600 | 10,968 | 0 | 411,538 |
| 100300 | Dean-Science Engineering and Tech | 10.00 | 0.00 | 10.00 | 806,638 | 0 | 806,638 | 0 | 0 | 0 | 27,323 | 0 | 833,961 |
| 100280 | Equine Science | 0.00 | 0.00 | 0.00 | 92,738 | 0 | 92,738 | 0 | 0 | 0 | 0 | 0 | 92,738 |

| | | | | | | | | | | Centrally Funded | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Org Code** | **Org Description** | **FTEs FY 13-14** | **FTE Change** | **FTEs FY 14-15** | **FY 13-14 Budget** | **Base Adj FY 13-14** | **FY 14-15 Base** | **Salary Raise** | **Pooled Merit Adj** | **Budget Reduction** | **Centrally Funded Priority Adj** | **Dept Funded Adj** | **FY 14-15 Budget** |
| 100865 | Faculty and Program Development | 0.00 | 0.00 | 0.00 | 66,879 | 0 | 66,879 | 0 | 0 | 0 | (1,004) | 0 | 65,875 |
| 100168 | Faculty Development Mini Grants | 0.00 | 0.00 | 0.00 | 48,961 | 0 | 48,961 | 0 | 0 | 0 | 0 | 0 | 48,961 |
| 100165 | Faculty Recruitment and Travel | 0.00 | 0.00 | 0.00 | 69,480 | 0 | 69,480 | 0 | 0 | 0 | 0 | 0 | 69,480 |
| 100185 | Faculty Senate | 0.00 | 0.00 | 0.00 | 1,421 | 0 | 1,421 | 0 | 0 | 0 | 0 | 0 | 1,421 |
| 100166 | Faculty Teaching Awards | 0.00 | 0.00 | 0.00 | 11,295 | 0 | 11,295 | 0 | 0 | 0 | 0 | 0 | 11,295 |
| 100264 | Farm Operations | 0.00 | 0.00 | 0.00 | 52,165 | 0 | 52,165 | 0 | 0 | 0 | 0 | 0 | 52,165 |
| 101582 | GA Advancement Funds-GAF(stipends) | 0.00 | 0.00 | 0.00 | 193,056 | 0 | 193,056 | 0 | 0 | 0 | 0 | 0 | 193,056 |
| 100281 | Horticulture-Farm | 0.00 | 0.00 | 0.00 | 15,247 | 0 | 15,247 | 0 | 0 | 0 | 0 | 0 | 15,247 |
| 100739 | IC Sponsored Program | 1.92 | 0.00 | 1.92 | (71) | 0 | (71) | 0 | 0 | 0 | 0 | 0 | (71) |
| 101581 | Innovation Graduate Assistantships | 0.00 | 0.00 | 0.00 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| 101819 | Institutional Animal Care Use IACUC | 0.00 | 0.00 | 0.00 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| 100741 | Institutional Review Board | 1.00 | 0.00 | 1.00 | 43,833 | 0 | 43,833 | 0 | 0 | 0 | 371 | 0 | 44,204 |
| 102046 | Learning Management Sy-NonAct Agen | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 146,097 | 0 | 146,097 |
| 100455 | NCATE Re-Accrediation | 0.00 | 0.00 | 0.00 | 1,955 | 0 | 1,955 | 0 | 0 | 0 | 0 | 0 | 1,955 |
| 100267 | North Farm | 0.00 | 0.00 | 0.00 | 5,565 | 0 | 5,565 | 0 | 0 | 0 | 0 | 0 | 5,565 |
| 100737 | Office of Sponsored Programs | 1.08 | 0.00 | 1.08 | 107,950 | 0 | 107,950 | 0 | 0 | 0 | 628 | 0 | 108,578 |
| 101782 | Paducah Center Lease Payment | 0.00 | 0.00 | 0.00 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 76,457 | 0 | 156,457 |
| 100866 | Public Computer Lab-Applied Science | 0.00 | 0.00 | 0.00 | 106,107 | 0 | 106,107 | 0 | 0 | 0 | 0 | 0 | 106,107 |
| 100266 | Pullen Farm | 0.00 | 0.00 | 0.00 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| 100169 | Quality Enhancement Program | 0.50 | 0.00 | 0.50 | 80,395 | 0 | 80,395 | 0 | 0 | 0 | 4,608 | 0 | 85,003 |
| 101630 | SACS Reaccreditation | 0.53 | 0.49 | 1.02 | 186,722 | 0 | 186,722 | 0 | 0 | (20,000) | 5,789 | 0 | 172,511 |
| 102044 | Services Desk | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 362 | 226,133 | 226,495 |
| 100583 | University Theatre | 0.00 | 0.00 | 0.00 | 19,386 | 0 | 19,386 | 0 | 0 | 0 | 0 | 0 | 19,386 |
| 102077 | Vacancy Recapture | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | (264,232) | 0 | 0 | (264,232) |
| 101837 | Web Tuition Share-CTLT | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (840) | (840) |
| 101865 | Web Tuition-Dean-SET | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (18,243) | (18,243) |
| 100986 | Wrather West Ky Museum | 0.00 | 0.00 | 0.00 | 7,797 | 0 | 7,797 | 0 | 0 | 0 | 43 | 0 | 7,840 |
| **TOTAL ACADEMIC SUPPORT** | | **60.27** | **(3.84)** | **56.43** | **7,153,268** | **14,284** | **7,167,552** | **0** | **0** | **(478,238)** | **29,391** | **33,999** | **6,752,704** |
| **STUDENT SUPPORT SERVICES** | | | | | | | | | | | | | |
| 100859 | AA Blackboard | 0.00 | 0.00 | 0.00 | 49,854 | 0 | 49,854 | 0 | 0 | 0 | 0 | 0 | 49,854 |
| 100999 | AA Clark College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101000 | AA Elizabeth College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101001 | AA Hart College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101002 | AA Hester College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 100993 | AA Recruit and Retention Initiative | 0.00 | 0.00 | 0.00 | 102,394 | 0 | 102,394 | 0 | 0 | (2,818) | 0 | 0 | 99,576 |
| 101003 | AA Regents College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101004 | AA Richmond College | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101005 | AA Springer-Franklin | 0.00 | 0.00 | 0.00 | 1,836 | 0 | 1,836 | 0 | 0 | (1,836) | 0 | 0 | 0 |
| 101006 | AA White College | 0.00 | 0.00 | 0.00 | 1,837 | 0 | 1,837 | 0 | 0 | (1,837) | 0 | 0 | 0 |
| 101063 | Career Services | 5.00 | 0.00 | 5.00 | 331,995 | 0 | 331,995 | 0 | 0 | (14,100) | 1,661 | 0 | 319,556 |
| 100171 | Catalogs and Bulletins | 0.00 | 0.00 | 0.00 | 15,774 | 0 | 15,774 | 0 | 0 | 0 | 0 | 0 | 15,774 |
| 100172 | Commencement Expense | 0.00 | 0.00 | 0.00 | 21,553 | 0 | 21,553 | 0 | 0 | 0 | 308 | 0 | 21,861 |
| 101071 | Curris Ctr Administration | 12.00 | 0.00 | 12.00 | 946,749 | 0 | 946,749 | 0 | 0 | (40,202) | 32,699 | 0 | 939,246 |
| 101936 | Debate Team VPAA | 0.00 | 0.00 | 0.00 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| 101579 | Governors Scholars Program | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| 101508 | Graduate Admissions | 2.50 | 0.00 | 2.50 | 143,705 | 0 | 143,705 | 0 | 0 | 0 | 4,404 | 0 | 148,109 |
| 101779 | Graduate Education | 0.00 | 0.00 | 0.00 | 136,623 | 0 | 136,623 | 0 | 0 | 0 | 461 | 0 | 137,084 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 100173 | Graduate Recruitment | 1.00 | 0.00 | 1.00 | 47,170 | 0 | 47,170 | 0 | 0 | 0 | 344 | 0 | 47,514 |
| 101160 | Health Services | 8.01 | (0.01) | 8.00 | 626,331 | 0 | 626,331 | 0 | 0 | (12,000) | 27,904 | 0 | 642,235 |
| 100845 | HR Wellness Programs | 0.50 | 0.00 | 0.50 | 43,563 | 0 | 43,563 | 0 | 0 | 0 | 0 | 0 | 43,563 |
| 100996 | IC-VPSA | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | (7,500) | 0 | 0 | (7,500) |
| 100763 | IIS Recruiting Fees | 0.00 | 0.00 | 0.00 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 101077 | Intracollegiate Sports | 1.00 | (0.10) | 0.90 | 146,056 | 0 | 146,056 | 0 | 0 | 0 | (1,732) | (4,351) | 139,973 |
| 100569 | Marching Band | 0.00 | 0.00 | 0.00 | 43,367 | 0 | 43,367 | 0 | 0 | 0 | 0 | 0 | 43,367 |
| 100236 | MSU News-Self Supporting | 0.00 | 0.00 | 0.00 | 51,940 | 0 | 51,940 | 0 | 0 | 0 | 0 | 0 | 51,940 |
| 100237 | MSU News-State Fund | 0.00 | 0.00 | 0.00 | 28,614 | 0 | 28,614 | 0 | 0 | 0 | 0 | 0 | 28,614 |
| 101028 | Multicultural Affairs | 3.00 | 0.00 | 3.00 | 179,109 | 0 | 179,109 | 0 | 0 | (1,584) | 2,376 | 0 | 179,901 |
| 101057 | Multicultural Recruitment | 0.00 | 0.00 | 0.00 | 27,686 | 0 | 27,686 | 0 | 0 | 0 | 0 | 0 | 27,686 |
| 101064 | National Student Exchange | 0.00 | 0.00 | 0.00 | 2,863 | 0 | 2,863 | 0 | 0 | 0 | 0 | 0 | 2,863 |
| 101495 | Office of Student Disability Svcs | 5.00 | 0.00 | 5.00 | 333,198 | 0 | 333,198 | 0 | 0 | (1,000) | (4,442) | 0 | 327,756 |
| 101341 | Recruitment | 13.00 | 1.00 | 14.00 | 877,495 | 963 | 878,458 | 0 | 0 | (7,000) | 89,780 | 0 | 961,238 |
| 100991 | Recruitment and Retention | 0.00 | 0.00 | 0.00 | 8,667 | 10,000 | 18,667 | 0 | 0 | 0 | 0 | 0 | 18,667 |
| 100719 | Registrar | 16.00 | (1.00) | 15.00 | 1,005,075 | (49,347) | 955,728 | 0 | 0 | (2,000) | 39,646 | 0 | 993,374 |
| 102015 | Residential College Merit Pay | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100871 | Residential Network Salary | 1.00 | 0.00 | 1.00 | 59,897 | 768 | 60,665 | 0 | 0 | 0 | 2,680 | 0 | 63,345 |
| 100747 | Residential Networking Non-Salary | 0.00 | 0.00 | 0.00 | 61,141 | 0 | 61,141 | 0 | 0 | 0 | 0 | 0 | 61,141 |
| 101036 | Scholarship Office | 3.00 | 0.00 | 3.00 | 155,758 | 12,408 | 168,166 | 0 | 0 | (500) | 656 | (3,198) | 165,124 |
| 101497 | Sparks 1st Floor Public PCs | 0.00 | 0.00 | 0.00 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 101072 | Sport Club Administration | 0.00 | 0.00 | 0.00 | 1,980 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 | 1,980 |
| 101067 | SSLD Mentors | 1.00 | 0.00 | 1.00 | 85,932 | 0 | 85,932 | 0 | 0 | 0 | 0 | 0 | 85,932 |
| 101053 | Student Ambassadors | 0.00 | 0.00 | 0.00 | 5,745 | 0 | 5,745 | 0 | 0 | 0 | 0 | 0 | 5,745 |
| 101058 | Student Financial Aid | 12.00 | 0.00 | 12.00 | 731,677 | (6,710) | 724,967 | 0 | 0 | (3,000) | 25,921 | 0 | 747,888 |
| 101089 | Student Government Association | 0.00 | 0.00 | 0.00 | 147,799 | 0 | 147,799 | 0 | 0 | (6,500) | 0 | 0 | 141,299 |
| 100748 | Student Technology Fee | 0.00 | 0.00 | 0.00 | 290,564 | 0 | 290,564 | 0 | 0 | 0 | (53,518) | 0 | 237,046 |
| 101052 | Summer Orientation | 1.00 | 0.00 | 1.00 | 98,158 | 0 | 98,158 | 0 | 0 | 0 | 0 | 0 | 98,158 |
| 101340 | Undergraduate Admissions | 8.00 | 0.00 | 8.00 | 380,636 | 0 | 380,636 | 0 | 0 | 0 | 12,901 | 0 | 393,537 |
| 101066 | University Counseling Services | 6.50 | 1.50 | 8.00 | 442,609 | (10,000) | 432,609 | 0 | 0 | (21,938) | 75,305 | 0 | 485,976 |
| 101054 | Viewbook | 0.00 | 0.00 | 0.00 | 37,701 | 0 | 37,701 | 0 | 0 | 0 | 0 | 0 | 37,701 |
| 101103 | Wellness Ctr | 8.00 | (2.00) | 6.00 | 573,638 | 0 | 573,638 | 0 | 0 | (58,592) | (63,930) | 0 | 451,116 |
| 101056 | Whitney Young Sch Operations | 0.00 | 0.00 | 0.00 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 100787 | Wkstdy Match 25% | 0.00 | 0.00 | 0.00 | 155,563 | 0 | 155,563 | 0 | 0 | 0 | 0 | 0 | 155,563 |
| **TOTAL STUDENT SUPPORT SERVICES** | | **107.51** | **(0.61)** | **106.90** | **8,471,768** | **(41,918)** | **8,429,850** | **0** | **0** | **(193,423)** | **202,424** | **(7,549)** | **8,431,302** |
| **ATHLETICS** | | | | | | | | | | | | | |
| 101512 | Athletic Dir Salary Incentives | 0.00 | 0.00 | 0.00 | 38,104 | 0 | 38,104 | 0 | 0 | 0 | (206) | (2,500) | 35,398 |
| 100127 | Athletics Director | 2.00 | 0.00 | 2.00 | 343,441 | (275) | 343,166 | 0 | 0 | (125,000) | 16,916 | 96,940 | 332,022 |
| 100136 | Athletics Faculty Rep | 0.01 | 0.00 | 0.01 | 9,071 | 0 | 9,071 | 0 | 0 | 0 | 536 | 0 | 9,607 |
| 100137 | Athletics Internal Operations | 4.00 | 3.00 | 7.00 | 174,396 | 75,418 | 249,814 | 0 | 0 | 0 | 65,584 | (824) | 314,574 |
| 100132 | Athletics Media Relations | 3.00 | 1.00 | 4.00 | 261,764 | 0 | 261,764 | 0 | 0 | 0 | 15,529 | 18,280 | 295,573 |
| 100133 | Athletics Non-Sport Marketing | 1.75 | 0.00 | 1.75 | 197,387 | 0 | 197,387 | 0 | 0 | 0 | 5,309 | 50,040 | 252,736 |
| 100134 | Athletics Sports Medicine | 2.99 | 0.25 | 3.24 | 409,311 | 1,536 | 410,847 | 0 | 0 | 0 | 2,709 | (3,230) | 410,326 |
| 100131 | Athletics Student Services | 4.37 | (0.37) | 4.00 | 355,163 | (768) | 354,395 | 0 | 0 | 0 | 5,050 | (27,926) | 331,519 |
| 100129 | Athletics Ticket Operations | 2.00 | 0.00 | 2.00 | 167,707 | 0 | 167,707 | 0 | 0 | 0 | 8,719 | (4,875) | 171,551 |
| 100057 | Baseball | 2.00 | 0.00 | 2.00 | 258,959 | 0 | 258,959 | 0 | 0 | 0 | (7,312) | 6,119 | 257,766 |
| 100148 | Cheerleaders | 0.00 | 0.00 | 0.00 | 13,992 | 0 | 13,992 | 0 | 0 | 0 | 922 | 0 | 14,914 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 100040 | Football | 9.00 | 0.45 | 9.45 | 1,336,300 | (27,223) | 1,309,077 | 0 | 0 | 0 | (10,910) | (237,310) | 1,060,857 |
| 100044 | Football Game Day | 0.00 | 0.00 | 0.00 | 74,200 | 0 | 74,200 | 0 | 0 | 0 | 0 | 6,300 | 80,500 |
| 100060 | Game Day-Baseball | 0.00 | 0.00 | 0.00 | 21,705 | 0 | 21,705 | 0 | 0 | 0 | 0 | 3,345 | 25,050 |
| 100054 | Game Day-Mens Basketball | 0.00 | 0.00 | 0.00 | 82,500 | 0 | 82,500 | 0 | 0 | 0 | 0 | 3,850 | 86,350 |
| 100083 | Game Day-Volleyball | 0.00 | 0.00 | 0.00 | 7,250 | 0 | 7,250 | 0 | 0 | 0 | 0 | (800) | 6,450 |
| 100073 | Game Day-Womens Basketball | 0.00 | 0.00 | 0.00 | 32,850 | 0 | 32,850 | 0 | 0 | 0 | 0 | 2,850 | 35,700 |
| 100050 | Mens Basketball | 5.00 | (1.00) | 4.00 | 965,785 | (25,327) | 940,458 | 0 | 0 | 0 | (3,787) | (4,200) | 932,471 |
| 100063 | Mens Golf | 0.69 | 0.00 | 0.69 | 77,815 | 0 | 77,815 | 0 | 0 | 0 | 0 | 460 | 78,275 |
| 100067 | Mens Tennis | 0.80 | 0.00 | 0.80 | 68,290 | 0 | 68,290 | 0 | 0 | 0 | (63) | 1,320 | 69,547 |
| 100065 | Mens Tennis Game Day | 0.00 | 0.00 | 0.00 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 200 | 600 |
| 100139 | NCAA and OVC | 0.00 | 0.00 | 0.00 | 134,650 | 0 | 134,650 | 0 | 0 | 0 | 0 | (1,500) | 133,150 |
| 100101 | Rifle Game Day | 0.00 | 0.00 | 0.00 | 650 | 0 | 650 | 0 | 0 | 0 | 0 | 0 | 650 |
| 100100 | Rifle Team | 0.14 | 0.00 | 0.14 | 37,348 | 0 | 37,348 | 0 | 0 | 0 | 142 | 210 | 37,700 |
| 100075 | Soccer Game Day | 0.00 | 0.00 | 0.00 | 8,250 | 0 | 8,250 | 0 | 0 | 0 | 0 | (600) | 7,650 |
| 100093 | Track | 2.00 | 1.00 | 3.00 | 184,088 | 5,958 | 190,046 | 0 | 0 | 0 | 31,180 | 7,720 | 228,946 |
| 100095 | Track Game Day | 0.00 | 0.00 | 0.00 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 100080 | Volleyball | 1.75 | 0.00 | 1.75 | 155,392 | 0 | 155,392 | 0 | 0 | 0 | 891 | 3,320 | 159,603 |
| 100135 | Weight Room-Ath | 3.00 | 0.00 | 3.00 | 134,841 | 0 | 134,841 | 0 | 0 | 0 | 672 | 0 | 135,513 |
| 100070 | Womens Bsktball-ND | 5.00 | (1.00) | 4.00 | 528,414 | (23,636) | 504,778 | 0 | 0 | 0 | (12,660) | 2,360 | 494,478 |
| 100090 | Womens Golf | 1.00 | 0.00 | 1.00 | 129,375 | 0 | 129,375 | 0 | 0 | 0 | 370 | 2,140 | 131,885 |
| 100076 | Womens Soccer | 2.00 | 0.00 | 2.00 | 185,198 | 0 | 185,198 | 0 | 0 | 0 | (3,076) | 5,901 | 188,023 |
| 101328 | Womens Softball | 2.00 | 0.00 | 2.00 | 219,554 | 0 | 219,554 | 0 | 0 | 0 | 134 | 3,730 | 223,418 |
| 101460 | Womens Softball Gameday | 0.00 | 0.00 | 0.00 | 10,260 | 0 | 10,260 | 0 | 0 | 0 | 0 | 3,390 | 13,650 |
| 100086 | Womens Tennis | 1.00 | 0.00 | 1.00 | 98,359 | 0 | 98,359 | 0 | 0 | 0 | 104 | 1,360 | 99,823 |
| 100085 | Womens Tennis Game Day | 0.00 | 0.00 | 0.00 | 800 | 0 | 800 | 0 | 0 | 0 | 0 | (200) | 600 |
| **TOTAL ATHLETICS** | | **55.50** | **3.33** | **58.83** | **6,725,069** | **5,683** | **6,730,752** | **0** | **0** | **(125,000)** | **116,753** | **(64,130)** | **6,658,375** |
| **INSTITUTIONAL SUPPORT** | | | | | | | | | | | | | |
| **Institutional Support - Administrative** | | | | | | | | | | | | | |
| 100926 | AA Sch Incentives | 0.00 | 0.00 | 0.00 | 54,429 | 0 | 54,429 | 0 | 0 | 0 | 0 | 0 | 54,429 |
| 100776 | Accounting and Financial Services | 21.97 | (1.00) | 20.97 | 1,346,228 | 0 | 1,346,228 | 0 | 0 | (28,227) | 100,798 | 20,000 | 1,438,799 |
| 100868 | Admin Computing | 7.61 | (7.61) | 0.00 | 551,878 | 3,792 | 555,670 | 0 | 0 | 0 | (124,621) | (431,049) | 0 |
| 100838 | Bursars Office | 13.00 | (1.00) | 12.00 | 795,722 | 0 | 795,722 | 0 | 0 | (22,302) | 44,385 | 8,000 | 825,805 |
| 101342 | Emergency Management | 5.50 | 0.00 | 5.50 | 396,691 | 0 | 396,691 | 0 | 0 | 0 | 8,941 | 0 | 405,632 |
| 100844 | Human Resources | 11.00 | 1.00 | 12.00 | 728,301 | 0 | 728,301 | 0 | 0 | 0 | (7,354) | 0 | 720,947 |
| 101087 | Info Systems - CIO | 9.00 | (6.00) | 3.00 | 250,685 | 53,665 | 304,350 | 0 | 0 | 0 | (115,662) | (359,066) | (170,378) |
| 100037 | Inst Diversity, Equity & Access | 3.90 | 0.00 | 3.90 | 255,507 | 0 | 255,507 | 0 | 0 | 0 | 11,131 | 0 | 266,638 |
| 100027 | Inst Effect Rsrch & Assessment | 3.00 | (3.00) | 0.00 | 196,494 | (196,494) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101817 | Institutional Effectiveness Office | 1.00 | 2.90 | 3.90 | 91,581 | 196,494 | 288,075 | 0 | 0 | (3,852) | (490) | 0 | 283,733 |
| 100036 | Legal Services | 4.00 | 0.00 | 4.00 | 414,017 | 0 | 414,017 | 0 | 0 | (2,286) | 22,409 | 0 | 434,140 |
| 101919 | Mapworks Contract | 0.00 | 0.00 | 0.00 | 45,690 | 0 | 45,690 | 0 | 0 | 0 | 0 | 0 | 45,690 |
| 100870 | Network Services | 4.00 | (4.00) | 0.00 | 363,604 | 10,059 | 373,663 | 0 | 0 | 0 | (86,993) | (286,670) | 0 |
| 100941 | News Bureau | 1.00 | 0.00 | 1.00 | 69,045 | 0 | 69,045 | 0 | 0 | 0 | (3,222) | 0 | 65,823 |
| 102041 | NW & Telecomm Srvcs Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | 207,861 | 215,061 |
| 100929 | Office of Development | 16.25 | 0.00 | 16.25 | 1,258,312 | 0 | 1,258,312 | 0 | 0 | 0 | 3,130 | (88,068) | 1,173,374 |
| 101034 | Office of Enrollment Management | 2.00 | 0.00 | 2.00 | 179,778 | (5,698) | 174,080 | 0 | 0 | (500) | 4,012 | 9,552 | 187,144 |
| 100933 | Office of Publications | 6.00 | 0.00 | 6.00 | 345,817 | 0 | 345,817 | 0 | 0 | 0 | 13,045 | 0 | 358,862 |
| 100874 | Operations and Systems | 4.50 | (4.50) | 0.00 | 393,399 | (11,983) | 381,416 | 0 | 0 | 0 | (97,687) | (283,729) | 0 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101625 | Parking Maintenance | 0.00 | 0.00 | 0.00 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| 101088 | Postal Services | 4.00 | (1.00) | 3.00 | 184,139 | 0 | 184,139 | 0 | 0 | (39,241) | (1,816) | 0 | 143,082 |
| 100021 | President's Office | 5.00 | 2.00 | 7.00 | 883,772 | 0 | 883,772 | 0 | 0 | (12,000) | 296,100 | 0 | 1,167,872 |
| 100935 | Printing Services | 7.00 | (1.00) | 6.00 | 167,291 | 0 | 167,291 | 0 | 0 | (22,361) | (16,217) | 0 | 128,713 |
| 100880 | Procurement Services | 13.00 | 0.00 | 13.00 | 703,127 | 0 | 703,127 | 0 | 0 | 0 | 19,614 | 0 | 722,741 |
| 100884 | Public Safety | 22.75 | (0.50) | 22.25 | 1,484,670 | (12,497) | 1,472,173 | 0 | 0 | 0 | (34,834) | 0 | 1,437,339 |
| 100937 | Radio and Television | 1.00 | 0.00 | 1.00 | 66,716 | 0 | 66,716 | 0 | 0 | 0 | 388 | 0 | 67,104 |
| 102042 | SAN/Security/Email Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| 101578 | Sick Leave Credits NonExempt | 0.00 | 0.00 | 0.00 | 130,000 | 0 | 130,000 | 0 | 0 | (75,000) | 0 | 0 | 55,000 |
| 101386 | Strategic and Planning Initiatives | 0.00 | 0.00 | 0.00 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 101573 | Student Calling Project Development | 0.00 | 0.00 | 0.00 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| 100873 | Systems Administration | 5.00 | 2.00 | 7.00 | 401,639 | 12,212 | 413,851 | 0 | 0 | 0 | 62,989 | 172,443 | 649,283 |
| 100876 | Telecommunications Support | 3.00 | (3.00) | 0.00 | 80,147 | (12,265) | 67,882 | 0 | 0 | 0 | (50,853) | (17,029) | 0 |
| 100916 | Transportation | 6.00 | 0.00 | 6.00 | 334,464 | 720 | 335,184 | 0 | 0 | 0 | 23,730 | 0 | 358,914 |
| 100934 | University Communications | 4.00 | 0.00 | 4.00 | 346,293 | 0 | 346,293 | 0 | 0 | 0 | 9,833 | 0 | 356,126 |
| 100888 | University Parking | 4.25 | 0.00 | 4.25 | 269,022 | 261 | 269,283 | 0 | 0 | 0 | 0 | 0 | 269,283 |
| 100924 | University Relations | 3.00 | (1.00) | 2.00 | 170,817 | 0 | 170,817 | 0 | 0 | 0 | 0 | (47,121) | 123,696 |
| 100151 | VP-Academic Affairs | 9.72 | 0.00 | 9.72 | 953,414 | 0 | 953,414 | 0 | 0 | (3,811) | 55,407 | 0 | 1,005,010 |
| 100743 | VPFAS | 2.67 | 0.50 | 3.17 | 401,970 | 0 | 401,970 | 0 | 0 | 0 | (49,383) | 50,821 | 403,408 |
| 100921 | VPIA | 2.00 | 0.00 | 2.00 | 329,868 | 0 | 329,868 | 0 | 0 | 0 | 5,835 | 0 | 335,703 |
| 100987 | VPSA | 5.39 | (0.50) | 4.89 | 500,716 | 0 | 500,716 | 0 | 0 | (5,000) | 22,803 | (15,183) | 503,336 |
| 100938 | Web Management | 2.00 | 0.00 | 2.00 | 140,507 | 0 | 140,507 | 0 | 0 | 0 | 5,591 | 0 | 146,098 |
| 101488 | Wellness Incentive | 0.00 | 0.00 | 0.00 | 15,500 | 0 | 15,500 | 0 | 0 | (15,500) | 0 | 0 | 0 |
| **Subtotal - Institutional Support - Administrative** | | **213.51** | **(25.71)** | **187.80** | **15,378,250** | **38,266** | **15,416,516** | **0** | **0** | **(230,080)** | **128,209** | **(984,238)** | **14,330,407** |
| **Institutional Support - General** | | | | | | | | | | | | | |
| 100752 | 503 N 16th Property | 0.00 | 0.00 | 0.00 | 1,375 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 | 1,375 |
| 100925 | AA Marketing Campaign | 0.00 | 0.00 | 0.00 | 67,438 | 0 | 67,438 | 0 | 0 | 0 | 0 | 0 | 67,438 |
| 100794 | Arbitrage Rebate Calculations | 0.00 | 0.00 | 0.00 | 15,000 | 0 | 15,000 | 0 | 0 | (2,000) | 0 | 0 | 13,000 |
| 100840 | Bad Debt Expense | 0.00 | 0.00 | 0.00 | 500,354 | 0 | 500,354 | 0 | 0 | 0 | 155,000 | 0 | 655,354 |
| 100788 | Bank Service Charge | 0.00 | 0.00 | 0.00 | 43,000 | 0 | 43,000 | 0 | 0 | 0 | 0 | 0 | 43,000 |
| 100022 | Board of Regents | 0.00 | 0.00 | 0.00 | 7,079 | 0 | 7,079 | 0 | 0 | 0 | 0 | 0 | 7,079 |
| 100858 | Computer Usage Alloc To Academics | 0.00 | 0.00 | 0.00 | (883,242) | 0 | (883,242) | 0 | 0 | 0 | 0 | 0 | (883,242) |
| 100789 | Credit Card Fees | 0.00 | 0.00 | 0.00 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 102043 | Disaster Recovery Intiatives | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 | 72,000 |
| 100038 | EEO-Compliance | 0.00 | 0.00 | 0.00 | 80,418 | 0 | 80,418 | 0 | 0 | 0 | 0 | 0 | 80,418 |
| 100847 | Employee Background Checks | 0.00 | 0.00 | 0.00 | 84,093 | 0 | 84,093 | 0 | 0 | 0 | 0 | 0 | 84,093 |
| 101744 | Employee Flex Spending Contribution | 0.00 | 0.00 | 0.00 | 58,246 | 0 | 58,246 | 0 | 0 | 0 | 0 | 0 | 58,246 |
| 100851 | Employee Physicals | 0.00 | 0.00 | 0.00 | 8,144 | 0 | 8,144 | 0 | 0 | 0 | 0 | 0 | 8,144 |
| 100855 | Employee Spouse Dependent Wvr | 0.00 | 0.00 | 0.00 | 655,714 | 0 | 655,714 | 0 | 0 | 0 | 30,000 | 0 | 685,714 |
| 100854 | Employee Wvrs | 0.00 | 0.00 | 0.00 | 38,287 | 0 | 38,287 | 0 | 0 | 0 | 12,586 | 0 | 50,873 |
| 102038 | Enterprise Application Services | 0.00 | 8.61 | 8.61 | 0 | 0 | 0 | 0 | 0 | 0 | 198,797 | 479,971 | 678,768 |
| 100757 | ERP Software Hardware Maint | 0.00 | 0.00 | 0.00 | 725,924 | 0 | 725,924 | 0 | 0 | (26,514) | 0 | 0 | 699,410 |
| 101473 | Fiscal Planning and Analysis | 1.00 | 0.00 | 1.00 | 156,017 | 0 | 156,017 | 0 | 0 | 0 | 1,071 | 0 | 157,088 |
| 100849 | Flexible Spending | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100765 | Fringe Benefit Reserve | 0.00 | 0.00 | 0.00 | 378,843 | (29,029) | 349,814 | 0 | 0 | 0 | (208,040) | 0 | 141,774 |
| 101824 | Health Insurance Budget | 0.00 | 0.00 | 0.00 | 9,141,719 | 0 | 9,141,719 | 0 | 0 | 0 | 0 | 0 | 9,141,719 |
| 101965 | Health Insurance Federal Changes | 0.00 | 0.00 | 0.00 | 541,795 | 0 | 541,795 | 0 | 0 | 0 | 0 | 0 | 541,795 |
| 101826 | Health Insurance Offsetting Transfer | 0.00 | 0.00 | 0.00 | (9,141,719) | 0 | (9,141,719) | 0 | 0 | 0 | 0 | 0 | (9,141,719) |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101345 | Help Desk and User Services | 0.00 | 0.00 | 0.00 | 214,550 | 0 | 214,550 | 0 | 0 | 0 | (297) | (214,253) | 0 |
| 101490 | HSA Employer Contributions | 0.00 | 0.00 | 0.00 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| 102074 | Human Resources Job Postings | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 5,700 | 0 | 5,700 |
| 100805 | IC General Fund | 0.00 | 0.00 | 0.00 | (19,000) | 0 | (19,000) | 0 | 0 | (20,000) | 0 | 0 | (39,000) |
| 100803 | Inst Support Allocation to Aux | 0.00 | 0.00 | 0.00 | (931,631) | 330,000 | (601,631) | 0 | 0 | (17,198) | 0 | 0 | (618,829) |
| 100753 | Institutional Membership | 0.00 | 0.00 | 0.00 | 35,588 | 0 | 35,588 | 0 | 0 | 0 | 0 | 0 | 35,588 |
| 101305 | IS CIO-Maintenance Contracts | 0.00 | 1.00 | 1.00 | 155,009 | 0 | 155,009 | 0 | 0 | 0 | 27,328 | (99,636) | 82,701 |
| 100872 | IS Networking-Maintenance Contracts | 0.00 | 0.00 | 0.00 | 158,166 | 0 | 158,166 | 0 | 0 | 0 | 0 | (158,166) | 0 |
| 100875 | IS Operations-Maintenance Contracts | 0.00 | 0.00 | 0.00 | 92,063 | 0 | 92,063 | 0 | 0 | (11,500) | 0 | (80,563) | 0 |
| 100869 | IS Systems Administration MTC | 0.00 | 0.00 | 0.00 | 65,437 | 0 | 65,437 | 0 | 0 | 0 | 0 | 80,563 | 146,000 |
| 100878 | IS Telecom-Maintenance Contracts | 0.00 | 0.00 | 0.00 | 49,695 | 0 | 49,695 | 0 | 0 | 0 | 0 | (49,695) | 0 |
| 101820 | IT-SAN Security Email | 0.00 | 4.00 | 4.00 | 156,900 | 0 | 156,900 | 0 | 0 | 0 | 107,941 | 215,953 | 480,794 |
| 100887 | KLEFPF Supplemental | 0.00 | 0.00 | 0.00 | 53,667 | 0 | 53,667 | 0 | 0 | 0 | 0 | 0 | 53,667 |
| 102083 | KTRS Temp Retiree Contribution | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 102030 | LGBT Programs | 0.00 | 0.50 | 0.50 | 0 | 0 | 0 | 0 | 0 | 0 | 6,212 | 15,183 | 21,395 |
| 100755 | Misc Institutional Support | 0.00 | 0.00 | 0.00 | 81,155 | 0 | 81,155 | 0 | 0 | 0 | 0 | 0 | 81,155 |
| 102039 | Network and Telecomm Services | 0.00 | 6.00 | 6.00 | 0 | 0 | 0 | 0 | 0 | 0 | 157,441 | 260,583 | 418,024 |
| 100917 | Operational Fleet Operations | 0.00 | 0.00 | 0.00 | 38,616 | 0 | 38,616 | 0 | 0 | (40,000) | 0 | 0 | (1,384) |
| 100919 | Operational Fleet Replacement | 0.00 | 0.00 | 0.00 | 105,000 | 0 | 105,000 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| 100879 | Oracle Software | 0.00 | 0.00 | 0.00 | 128,654 | 0 | 128,654 | 0 | 0 | 0 | 41,360 | 0 | 170,014 |
| 100760 | Overtime General University | 0.00 | 0.00 | 0.00 | 23,333 | 0 | 23,333 | 0 | 0 | 0 | 0 | 0 | 23,333 |
| 100886 | Overtime Public Safety | 0.00 | 0.00 | 0.00 | 55,839 | 0 | 55,839 | 0 | 0 | 0 | (63) | 0 | 55,776 |
| 101629 | Payment Card/Direct Deposit Prog | 0.00 | 0.00 | 0.00 | 10,000 | 0 | 10,000 | 0 | 0 | (10,000) | 0 | 0 | 0 |
| 100940 | Photography | 0.00 | 0.00 | 0.00 | 3,271 | 0 | 3,271 | 0 | 0 | 0 | 0 | 0 | 3,271 |
| 102028 | Planned Giving | 0.00 | 0.50 | 0.50 | 0 | 0 | 0 | 0 | 0 | (34,068) | 23,776 | 133,068 | 122,776 |
| 102078 | President's Discretionary Fund | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 101998 | Racer Roundup | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 100918 | Rental Fleet Operations | 0.00 | 0.00 | 0.00 | 27,165 | 0 | 27,165 | 0 | 0 | 0 | 0 | 0 | 27,165 |
| 100920 | Rental Fleet Replacement | 0.00 | 0.00 | 0.00 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 100751 | Rental Property | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 101635 | Security Camera Maint & Storage | 0.00 | 0.00 | 0.00 | 24,087 | 0 | 24,087 | 0 | 0 | 0 | 0 | 0 | 24,087 |
| 100774 | Staff Congress | 0.00 | 0.00 | 0.00 | 6,862 | 0 | 6,862 | 0 | 0 | 0 | 0 | 0 | 6,862 |
| 100775 | Staff Excellence Awards | 0.00 | 0.00 | 0.00 | 14,626 | 0 | 14,626 | 0 | 0 | 0 | 0 | 0 | 14,626 |
| 102040 | Strategic Initiatives/User Experien | 0.00 | 3.00 | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 | 57,712 | 164,440 | 222,152 |
| 100792 | Student Loan Billing | 0.00 | 0.00 | 0.00 | 54,700 | 0 | 54,700 | 0 | 0 | 0 | 0 | 0 | 54,700 |
| 101621 | Student Record Search | 0.00 | 0.00 | 0.00 | 260,000 | 0 | 260,000 | 0 | 0 | 0 | 96,000 | 0 | 356,000 |
| 100857 | Technology Capital Project Fnd | 0.00 | 0.00 | 0.00 | 197,162 | 0 | 197,162 | 0 | 0 | 0 | 0 | 0 | 197,162 |
| 101458 | Touchnet Hosting Fees | 0.00 | 0.00 | 0.00 | 122,936 | 0 | 122,936 | 0 | 0 | 0 | 0 | (51,642) | 71,294 |
| 101584 | Transportation Fuel & Parts Whse | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100848 | Unemployment Compensation | 0.00 | 0.00 | 0.00 | 68,485 | 0 | 68,485 | 0 | 0 | 0 | 100,000 | 0 | 168,485 |
| 100793 | University Audits | 0.00 | 0.00 | 0.00 | 148,080 | 0 | 148,080 | 0 | 0 | (4,670) | 0 | 0 | 143,410 |
| 100846 | University Hearings | 0.00 | 0.00 | 0.00 | 3,180 | 0 | 3,180 | 0 | 0 | 0 | 0 | 0 | 3,180 |
| 100936 | University Publications | 0.00 | 0.00 | 0.00 | 16,273 | 0 | 16,273 | 0 | 0 | 0 | 0 | 0 | 16,273 |
| 100026 | University Wide Events | 0.00 | 0.00 | 0.00 | 12,326 | 0 | 12,326 | 0 | 0 | (6,000) | 0 | 0 | 6,326 |
| 100922 | VPIA-Marketing | 0.00 | 0.00 | 0.00 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 100028 | Washington Research | 0.00 | 0.00 | 0.00 | 90,000 | 0 | 90,000 | 0 | 0 | (24,000) | 0 | 0 | 66,000 |
| 100850 | Workers Compensation | 0.00 | 0.00 | 0.00 | 61,495 | 0 | 61,495 | 0 | 0 | 0 | 31,068 | 0 | 92,563 |
| **Subtotal - Institutional Support - General** | | **1.00** | **23.61** | **24.61** | **4,332,174** | **300,971** | **4,633,145** | **0** | **0** | **(195,950)** | **1,043,592** | **773,806** | **6,254,593** |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Centrally Funded: Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL INSTITUTIONAL SUPPORT** | | **214.51** | **(2.10)** | **212.41** | **19,710,424** | **339,237** | **20,049,661** | **0** | **0** | **(426,030)** | **1,171,801** | **(210,432)** | **20,585,000** |
| **OPERATION AND MAINTENANCE OF PLANT** | | | | | | | | | | | | | |
| 101464 | Agricultural Facilities Fund | 0.00 | 0.00 | 0.00 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 100898 | Bldg and Equipment Maintenance | 64.00 | (5.00) | 59.00 | 3,704,015 | 2,202 | 3,706,217 | 0 | 0 | (182,926) | 172,236 | (25,599) | 3,669,928 |
| 100897 | Building Services | 61.00 | (1.00) | 60.00 | 2,133,332 | 736 | 2,134,068 | 0 | 0 | (14,052) | 108,243 | 0 | 2,228,259 |
| 100906 | Business Incubator Utilities | 0.00 | 0.00 | 0.00 | 25,750 | 0 | 25,750 | 0 | 0 | 0 | 0 | 0 | 25,750 |
| 100905 | CFSB Center Utilities | 0.00 | 0.00 | 0.00 | 362,665 | 0 | 362,665 | 0 | 0 | 0 | 0 | 0 | 362,665 |
| 100902 | Chemical Hazardous Waste Disposal | 0.00 | 0.00 | 0.00 | 40,500 | 0 | 40,500 | 0 | 0 | 0 | 0 | 0 | 40,500 |
| 100896 | Facilities Design and Construction | 5.00 | 1.00 | 6.00 | 412,641 | 0 | 412,641 | 0 | 0 | 6,401 | 30,780 | 25,599 | 475,421 |
| 100892 | Facilities Mgt Administration | 9.50 | 0.00 | 9.50 | 807,793 | 0 | 807,793 | 0 | 0 | 0 | 49,236 | 0 | 857,029 |
| 100767 | General Insurance | 0.00 | 0.00 | 0.00 | 860,270 | 3,497 | 863,767 | 0 | 0 | 0 | 0 | 0 | 863,767 |
| 200767 | General Insurance-HE | 0.00 | 0.00 | 0.00 | 730 | 0 | 730 | 0 | 0 | 0 | 0 | 0 | 730 |
| 300767 | General Insurance-HP | 0.00 | 0.00 | 0.00 | 6,023 | 0 | 6,023 | 0 | 0 | 0 | 0 | 0 | 6,023 |
| 500767 | General Insurance-PA | 0.00 | 0.00 | 0.00 | 2,634 | 0 | 2,634 | 0 | 0 | 0 | 0 | 0 | 2,634 |
| 100899 | Grounds Maintenance | 27.00 | (2.00) | 25.00 | 1,257,522 | 1,080 | 1,258,602 | 0 | 0 | (124,694) | 3,613 | 0 | 1,137,521 |
| 100893 | Overtime Facilities Management | 0.00 | 0.00 | 0.00 | 101,851 | 0 | 101,851 | 0 | 0 | 0 | 0 | 0 | 101,851 |
| 101308 | Parking Lot Renovations | 0.00 | 0.00 | 0.00 | 208,360 | 0 | 208,360 | 0 | 0 | 0 | 0 | 0 | 208,360 |
| 102075 | Plant Deferred Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 804,122 | 10,001 | 814,123 |
| 101306 | Renovation of Facilities | 0.00 | 0.00 | 0.00 | 152,805 | 0 | 152,805 | 0 | 0 | 0 | 0 | 0 | 152,805 |
| 100766 | Sorority Maintenance and Rent | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 27,744 | 0 | 27,744 |
| 102076 | Technology Deferred Maintenance | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 100904 | Utilities | 0.00 | 0.00 | 0.00 | 3,340,861 | 0 | 3,340,861 | 0 | 0 | (100,000) | 0 | 0 | 3,240,861 |
| 101463 | Utility Debt Service | 0.00 | 0.00 | 0.00 | 934,885 | 0 | 934,885 | 0 | 0 | 0 | 0 | 0 | 934,885 |
| 100895 | Warehouse Inventory | 0.00 | 0.00 | 0.00 | 33,730 | 0 | 33,730 | 0 | 0 | 0 | 0 | 0 | 33,730 |
| 102033 | Wellness Ctr Utilities | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL OPERATION AND MAINTENANCE** | | **166.50** | **(7.00)** | **159.50** | **14,421,367** | **7,515** | **14,428,882** | **0** | **0** | **(415,271)** | **1,395,974** | **10,001** | **15,419,586** |
| **SCHOLARSHIPS AND GRANTS** | | | | | | | | | | | | | |
| **Scholarships and Grants** | | | | | | | | | | | | | |
| 100573 | Marching Band Stipends | 0.00 | 0.00 | 0.00 | 28,500 | 0 | 28,500 | 0 | 0 | 0 | 0 | 0 | 28,500 |
| **TOTAL SCHOLARSHIPS AND GRANTS** | | **0.00** | **0.00** | **0.00** | **28,500** | **0** | **28,500** | **0** | **0** | **0** | **0** | **0** | **28,500** |
| **TRANSFERS** | | | | | | | | | | | | | |
| 100827 | Nmt From Auxillary | 0.00 | 0.00 | 0.00 | (113,626) | 0 | (113,626) | 0 | 0 | 0 | 0 | 0 | (113,626) |
| 100829 | Nmt Financial Aid Admin Cost | 0.00 | 0.00 | 0.00 | (75,000) | 0 | (75,000) | 0 | 0 | 0 | 0 | 0 | (75,000) |
| 100810 | Nmt To Cerr | 0.00 | 0.00 | 0.00 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| 100814 | Nmt To Unexpended Plant-Crisp Ctr | 0.00 | 0.00 | 0.00 | 180,000 | 0 | 180,000 | 0 | 0 | 0 | (180,000) | 0 | 0 |
| 100830 | Wellness Ctr Trf-Restricted Fees | 0.00 | 0.00 | 0.00 | 599,232 | 0 | 599,232 | 0 | 0 | 0 | 68,323 | 0 | 667,555 |
| **TOTAL TRANSFERS** | | **0.00** | **0.00** | **0.00** | **1,090,606** | **0** | **1,090,606** | **0** | **0** | **0** | **(111,677)** | **0** | **978,929** |
| **FUNDING FROM RESTRICTED SOURCES** | | | | | | | | | | | | | |
| NS0030F | Baurenfeind-Match RUETF | 0.36 | 0.00 | 0.36 | 48,253 | 0 | 48,253 | 0 | 0 | 0 | 0 | 0 | 48,253 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NS0049 | Ctr For Bank Sch-State RUETF 02-04 | 0.10 | 0.00 | 0.10 | 10,992 | 0 | 10,992 | 0 | 0 | 0 | 0 | 0 | 10,992 |
| NS0007 | Endowed Chair for Eco-Syst-MSU | 0.31 | 0.00 | 0.31 | 40,868 | 0 | 40,868 | 0 | 0 | 0 | 0 | 0 | 40,868 |
| NS0101F | Houston Prof-Match RUETF | 0.06 | 0.00 | 0.06 | 4,575 | 0 | 4,575 | 0 | 0 | 0 | 0 | 0 | 4,575 |
| NS0037 | Houston Prof-State RUETF 98-00 | 0.06 | 0.00 | 0.06 | 4,575 | 0 | 4,575 | 0 | 0 | 0 | 0 | 0 | 4,575 |
| NS0037F | Hutchens Prof-Match RUETF | 0.10 | 0.00 | 0.10 | 1,357 | 0 | 1,357 | 0 | 0 | 0 | 0 | 0 | 1,357 |
| NS0041 | Logan Chair-State RUETF 00-02 | 0.25 | 0.00 | 0.25 | 24,456 | 0 | 24,456 | 0 | 0 | 0 | 0 | 0 | 24,456 |
| **TOTAL RESTRICTED SOURCES** | | **1.24** | **0.00** | **1.24** | **135,076** | **0** | **135,076** | **0** | **0** | **0** | **0** | **0** | **135,076** |
| **TOTAL EDUCATION AND GENERAL** | | **1,309.59** | **12.20** | **1,321.79** | **126,911,124** | **418,469** | **127,329,593** | **0** | **0** | **(2,114,157)** | **5,886,029** | **331,567** | **131,433,032** |
| **AUXILIARIES** | | | | | | | | | | | | | |
| **Dining & Racer Hospitality Svcs** | | | | | | | | | | | | | |
| 101884 | Business Building Food Cart | 1.00 | 0.00 | 1.00 | 77,058 | 0 | 77,058 | 0 | 0 | 0 | 0 | 28,378 | 105,436 |
| 101104 | Dining and Racer Hospitality Svcs | 7.00 | 0.00 | 7.00 | 1,183,383 | (30,000) | 1,153,383 | 0 | 0 | 0 | 0 | 76,032 | 1,229,415 |
| 101121 | Dining Debt Service | 0.00 | 0.00 | 0.00 | 216,584 | 0 | 216,584 | 0 | 0 | 0 | 0 | 0 | 216,584 |
| 101120 | Dining Repair and Maintenance | 0.00 | 0.00 | 0.00 | 893,424 | 0 | 893,424 | 0 | 0 | 0 | 0 | 193,672 | 1,087,096 |
| 101118 | Dunkers Deli | 0.20 | 0.00 | 0.20 | 139,718 | 0 | 139,718 | 0 | 0 | 0 | 0 | (1,936) | 137,782 |
| 101107 | Fast Track C-Store | 3.00 | 0.00 | 3.00 | 900,802 | 0 | 900,802 | 0 | 0 | 0 | 0 | 41,544 | 942,346 |
| 101907 | Food Truck | 2.00 | 0.00 | 2.00 | 143,169 | 2,856 | 146,025 | 0 | 0 | 0 | 0 | (777) | 145,248 |
| 101885 | Rhino Rest Stop | 0.00 | 0.00 | 0.00 | 28,771 | 0 | 28,771 | 0 | 0 | 0 | 0 | 1,740 | 30,511 |
| 101119 | Starbooks | 2.75 | 0.00 | 2.75 | 439,640 | 0 | 439,640 | 0 | 0 | 0 | 0 | 95,144 | 534,784 |
| 101886 | Sustainability Program | 0.00 | 0.00 | 0.00 | 24,710 | 0 | 24,710 | 0 | 0 | 0 | 0 | (17,697) | 7,013 |
| 101109 | Thoroughbrewed Cafe-CC | 0.25 | 0.00 | 0.25 | 160,534 | 0 | 160,534 | 0 | 0 | 0 | 0 | 27,550 | 188,084 |
| 101110 | Thoroughbrewed Hart | 0.00 | 0.00 | 0.00 | 63,980 | 0 | 63,980 | 0 | 0 | 0 | 0 | 6,617 | 70,597 |
| 101664 | Transfer to Housing from Dining | 0.00 | 0.00 | 0.00 | 936,324 | 0 | 936,324 | 0 | 0 | 0 | 0 | (500,000) | 436,324 |
| 101665 | Transfer to Racer Card from Dining | 0.00 | 0.00 | 0.00 | 83,295 | 0 | 83,295 | 0 | 0 | 0 | 0 | (2,770) | 80,525 |
| 101105 | T-Room and Catering Services | 21.80 | (1.00) | 20.80 | 1,924,461 | (13,051) | 1,911,410 | 0 | 0 | 0 | 0 | 226,392 | 2,137,802 |
| 101108 | Winslow Dining | 39.00 | 5.00 | 44.00 | 4,788,756 | 66,948 | 4,855,704 | 0 | 0 | 0 | 0 | (28,912) | 4,826,792 |
| **Subtotal - Dining & Racer Hospitality Svcs** | | **77.00** | **4.00** | **81.00** | **12,004,609** | **26,753** | **12,031,362** | **0** | **0** | **0** | **0** | **144,977** | **12,176,339** |
| **Housing** | | | | | | | | | | | | | |
| 101009 | Clark Hall | 0.00 | 0.00 | 0.00 | 1,147 | 0 | 1,147 | 0 | 0 | 0 | 0 | 0 | 1,147 |
| 101019 | Clark Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101140 | College Courts | 0.00 | 0.00 | 0.00 | 416,448 | 0 | 416,448 | 0 | 0 | 0 | 0 | 0 | 416,448 |
| 101010 | Elizabeth Hall | 0.00 | 0.00 | 0.00 | 1,372 | 0 | 1,372 | 0 | 0 | 0 | 0 | 0 | 1,372 |
| 101020 | Elizabeth Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101011 | Franklin Hall | 0.00 | 0.00 | 0.00 | 2,874 | 0 | 2,874 | 0 | 0 | 0 | 0 | 0 | 2,874 |
| 101021 | Hart College Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101012 | Hart Hall | 0.00 | 0.00 | 0.00 | 2,497 | 0 | 2,497 | 0 | 0 | 0 | 0 | 0 | 2,497 |
| 101013 | Hester Hall | 0.00 | 0.00 | 0.00 | 1,497 | 0 | 1,497 | 0 | 0 | 0 | 0 | 0 | 1,497 |
| 101022 | Hester Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101155 | Housing Debt Service | 0.00 | 0.00 | 0.00 | 3,817,800 | 0 | 3,817,800 | 0 | 0 | 0 | 0 | 1,037,947 | 4,855,747 |
| 100836 | Housing Future Debt Svc Reserves | 0.00 | 0.00 | 0.00 | 1,290,976 | 0 | 1,290,976 | 0 | 0 | 0 | 0 | (334,549) | 956,427 |
| 101014 | Regents Hall | 0.00 | 0.00 | 0.00 | 1,747 | 0 | 1,747 | 0 | 0 | 0 | 0 | 0 | 1,747 |
| 101023 | Regents Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101128 | Residence Halls | 23.01 | 0.00 | 23.01 | 5,349,453 | 0 | 5,349,453 | 0 | 0 | 0 | 0 | 30,667 | 5,380,120 |
| 101129 | Residential College Association | 0.00 | 0.00 | 0.00 | 5,372 | 0 | 5,372 | 0 | 0 | 0 | 0 | 0 | 5,372 |

| Org Code | Org Description | FTEs FY 13-14 | FTE Change | FTEs FY 14-15 | FY 13-14 Budget | Base Adj FY 13-14 | FY 14-15 Base | Centrally Funded: Salary Raise | Centrally Funded: Pooled Merit Adj | Centrally Funded: Budget Reduction | Centrally Funded: Centrally Funded Priority Adj | Dept Funded Adj | FY 14-15 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 101008 | Residential Colleges | 5.00 | 0.00 | 5.00 | 136,822 | 0 | 136,822 | 0 | 0 | 0 | 0 | 60,033 | 196,855 |
| 100861 | Resnet Maintenance | 0.00 | 0.00 | 0.00 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| 101344 | Resnet Maintenance | 0.00 | 0.00 | 0.00 | 159,936 | 0 | 159,936 | 0 | 0 | 0 | 0 | 0 | 159,936 |
| 101015 | Richmond Hall | 0.00 | 0.00 | 0.00 | 997 | 0 | 997 | 0 | 0 | 0 | 0 | 0 | 997 |
| 101024 | Richmond Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101025 | Springer-Franklin Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| 101666 | Transfer from Dining to Housing | 0.00 | 0.00 | 0.00 | (436,324) | 0 | (436,324) | 0 | 0 | 0 | 0 | 436,324 | 0 |
| 101017 | White Hall | 0.00 | 0.00 | 0.00 | 1,746 | 0 | 1,746 | 0 | 0 | 0 | 0 | 0 | 1,746 |
| 101026 | White Head | 0.00 | 0.00 | 0.00 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| **Subtotal - Housing** | | **28.01** | **0.00** | **28.01** | **10,890,360** | **0** | **10,890,360** | **0** | **0** | **0** | **0** | **1,230,422** | **12,120,782** |
| **Facilities Management** | | | | | | | | | | | | | |
| 100911 | Housing-Custodial | 20.00 | 0.00 | 20.00 | 760,267 | 0 | 760,267 | 0 | 0 | 0 | 0 | 73,454 | 833,721 |
| 100912 | Housing-Maintenance | 0.00 | 0.00 | 0.00 | 579,513 | 0 | 579,513 | 0 | 0 | 0 | 0 | 30,000 | 609,513 |
| 100913 | Residential Halls Major Maintenance | 0.00 | 0.00 | 0.00 | 305,000 | 0 | 305,000 | 0 | 0 | 0 | 0 | 0 | 305,000 |
| **Subtotal - Facilities Management** | | **20.00** | **0.00** | **20.00** | **1,644,780** | **0** | **1,644,780** | **0** | **0** | **0** | **0** | **103,454** | **1,748,234** |
| **Bookstore** | | | | | | | | | | | | | |
| 101030 | University Store | 15.00 | 0.00 | 15.00 | 5,242,659 | 0 | 5,242,659 | 0 | 0 | 0 | 0 | 281,684 | 5,524,343 |
| **Racer Card** | | | | | | | | | | | | | |
| 101125 | Racer Card Admin | 2.00 | 0.00 | 2.00 | 179,772 | 0 | 179,772 | 0 | 0 | 0 | 0 | 0 | 179,772 |
| 101667 | Transfer from Dining to Racer Card | 0.00 | 0.00 | 0.00 | (83,294) | 0 | (83,294) | 0 | 0 | 0 | 0 | 3,919 | (79,375) |
| | | **2.00** | **0.00** | **2.00** | **96,478** | **0** | **96,478** | **0** | **0** | **0** | **0** | **3,919** | **100,397** |
| **Curris Ctr** | | | | | | | | | | | | | |
| **101959** | Curris Center Parking Lot | 0.00 | 0.00 | 0.00 | 300,000 | (300,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Vending** | | | | | | | | | | | | | |
| 101157 | H and D-Vending | 0.00 | 0.00 | 0.00 | 9,126 | 0 | 9,126 | 0 | 0 | 0 | 0 | 0 | 9,126 |
| 100034 | President's-Vending | 0.00 | 0.00 | 0.00 | 3,510 | 0 | 3,510 | 0 | 0 | 0 | 0 | 0 | 3,510 |
| 100771 | University-Vending | 0.00 | 0.00 | 0.00 | 10,530 | 0 | 10,530 | 0 | 0 | 0 | 0 | 0 | 10,530 |
| 100183 | VPAA-Vending | 0.00 | 0.00 | 0.00 | 31,590 | 0 | 31,590 | 0 | 0 | 0 | 0 | 0 | 31,590 |
| 100773 | VPFA-Vending | 0.00 | 0.00 | 0.00 | 11,232 | 0 | 11,232 | 0 | 0 | 0 | 0 | 0 | 11,232 |
| 100928 | VPIA-Vending | 0.00 | 0.00 | 0.00 | 3,510 | 0 | 3,510 | 0 | 0 | 0 | 0 | 0 | 3,510 |
| 100997 | VPSA-Vending | 0.00 | 0.00 | 0.00 | 2,808 | 0 | 2,808 | 0 | 0 | 0 | 0 | 0 | 2,808 |
| **Subtotal - Vending** | | **0.00** | **0.00** | **0.00** | **72,306** | **0** | **72,306** | **0** | **0** | **0** | **0** | **0** | **72,306** |
| **TOTAL AUXILIARIES** | | **142.01** | **4.00** | **146.01** | **30,251,192** | **(273,247)** | **29,977,945** | **0** | **0** | **0** | **0** | **1,764,456** | **31,742,401** |
| **GRAND TOTAL** | | **1,451.60** | **16.20** | **1,467.80** | **157,162,316** | **145,222** | **157,307,538** | **0** | **0** | **(2,114,157)** | **5,886,029** | **2,096,023** | **163,175,433** |

# EDUCATIONAL & GENERAL FUNDS

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100022 | Board of Regents | | |
| | 711000 Services/Materials Pool | | 2,669 |
| | 731000 Travel Pool | | 4,410 |
| **100022 Total** | | | **7,079** |
| 100021 | President's Office | | |
| | 601 Salaries and Wages Pool | 7.00 | 763,244 |
| | 602 Benefits Pool | | 239,570 |
| | 625043 Other Fringes | | 47,088 |
| | 711000 Services/Materials Pool | | 100,330 |
| | 731000 Travel Pool | | 17,640 |
| **100021 Total** | | **7.00** | **1,167,872** |
| 100026 | University Wide Events | | |
| | 711000 Services/Materials Pool | | 6,326 |
| **100026 Total** | | | **6,326** |
| 100028 | Washington Research | | |
| | 711000 Services/Materials Pool | | 66,000 |
| **100028 Total** | | | **66,000** |
| 100147 | Regional Outreach | | |
| | 601 Salaries and Wages Pool | 3.00 | 136,501 |
| | 602 Benefits Pool | | 53,745 |
| | 711000 Services/Materials Pool | | 51,959 |
| | 727000 Equipment <$4,999.99 Pool | | 6,000 |
| | 731000 Travel Pool | | 9,773 |
| **100147 Total** | | **3.00** | **257,978** |
| 101386 | Strategic and Planning Initiatives | | |
| | 711000 Services/Materials Pool | | 35,000 |
| **101386 Total** | | | **35,000** |
| 101411 | Town and Gown | | |
| | 711000 Services/Materials Pool | | 232 |
| | 731000 Travel Pool | | 1,960 |
| **101411 Total** | | | **2,192** |
| 101505 | Regional Outreach Mini Grants | | |
| | 727000 Equipment <$4,999.99 Pool | | 94,335 |
| **101505 Total** | | | **94,335** |
| 102028 | Planned Giving | | |
| | 601 Salaries and Wages Pool | 0.50 | 69,500 |
| | 602 Benefits Pool | | 23,776 |
| | 711000 Services/Materials Pool | | 24,000 |
| | 731000 Travel Pool | | 5,500 |
| **102028 Total** | | **0.50** | **122,776** |
| 102078 | President's Discretionary Fund | | |
| | 711000 Services/Materials Pool | | 150,000 |
| **102078 Total** | | | **150,000** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100036 | Legal Services | | |
| | 601 Salaries and Wages Pool | 4.00 | 288,185 |
| | 602 Benefits Pool | | 120,058 |
| | 711000 Services/Materials Pool | | 23,895 |
| | 731000 Travel Pool | | 2,002 |
| **100036 Total** | | **4.00** | **434,140** |
| 100037 | Inst Diversity, Equity & Access | | |
| | 601 Salaries and Wages Pool | 3.90 | 189,766 |
| | 602 Benefits Pool | | 61,315 |
| | 711000 Services/Materials Pool | | 12,813 |
| | 731000 Travel Pool | | 2,744 |
| **100037 Total** | | **3.90** | **266,638** |
| 100038 | EEO-Compliance | | |
| | 601 Salaries and Wages Pool | | 3,524 |
| | 602 Benefits Pool | | 20 |
| | 711000 Services/Materials Pool | | 76,874 |
| **100038 Total** | | | **80,418** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100136 | Athletics Faculty Rep | | |
| | 601 Salaries and Wages Pool | 0.01 | 7,245 |
| | 602 Benefits Pool | | 2,362 |
| **100136 Total** | | **0.01** | **9,607** |
| 100127 | Athletics Director | | |
| | 601 Salaries and Wages Pool | 2.00 | 165,697 |
| | 602 Benefits Pool | | 66,871 |
| | 711000 Services/Materials Pool | | 91,954 |
| | 731000 Travel Pool | | 7,500 |
| **100127 Total** | | **2.00** | **332,022** |
| 100040 | Football | | |
| | 557041 Ticket Sales | | (100,000) |
| | 601 Salaries and Wages Pool | 9.45 | 525,928 |
| | 602 Benefits Pool | | 195,825 |
| | 625043 Other Fringes | | 3,554 |
| | 711000 Services/Materials Pool | | 112,300 |
| | 731000 Travel Pool | | 223,250 |
| **100040 Total** | | **9.45** | **960,857** |
| 100042 | Football Concessions | | |
| | 540001 Sales and Services - Taxable | | (12,500) |
| **100042 Total** | | | **(12,500)** |
| 100044 | Football Game Day | | |
| | 557021 Athletic Guarantees | | (425,000) |
| | 711000 Services/Materials Pool | | 80,500 |
| **100044 Total** | | | **(344,500)** |
| 100050 | Mens Basketball | | |
| | 557131 Other Sales and Fees - Nontaxable | | (30,000) |
| | 557041 Ticket Sales | | (310,000) |
| | 601 Salaries and Wages Pool | 4.00 | 532,675 |
| | 602 Benefits Pool | | 162,416 |
| | 711000 Services/Materials Pool | | 56,880 |
| | 731000 Travel Pool | | 180,500 |
| **100050 Total** | | **4.00** | **592,471** |
| 100054 | Game Day-Mens Basketball | | |
| | 557021 Athletic Guarantees | | (105,000) |
| | 711000 Services/Materials Pool | | 86,350 |
| **100054 Total** | | | **(18,650)** |
| 100057 | Baseball | | |
| | 601 Salaries and Wages Pool | 2.00 | 102,451 |
| | 602 Benefits Pool | | 41,266 |
| | 711000 Services/Materials Pool | | 33,049 |
| | 731000 Travel Pool | | 81,000 |
| **100057 Total** | | **2.00** | **257,766** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100060 | Game Day-Baseball | | |
| | 557021 Athletic Guarantees | | (20,000) |
| | 711000 Services/Materials Pool | | 25,050 |
| **100060 Total** | | | **5,050** |
| 100063 | Mens Golf | | |
| | 557131 Other Sales and Fees - Nontaxable | | (750) |
| | 601 Salaries and Wages Pool | 0.69 | 26,731 |
| | 602 Benefits Pool | | 2,519 |
| | 711000 Services/Materials Pool | | 28,025 |
| | 731000 Travel Pool | | 21,000 |
| **100063 Total** | | **0.69** | **77,525** |
| 100065 | Mens Tennis Game Day | | |
| | 711000 Services/Materials Pool | | 600 |
| **100065 Total** | | | **600** |
| 100067 | Mens Tennis | | |
| | 557131 Other Sales and Fees - Nontaxable | | (750) |
| | 601 Salaries and Wages Pool | 0.80 | 36,022 |
| | 602 Benefits Pool | | 8,375 |
| | 711000 Services/Materials Pool | | 9,150 |
| | 731000 Travel Pool | | 16,000 |
| **100067 Total** | | **0.80** | **68,797** |
| 100070 | Womens Bsktball-ND | | |
| | 557041 Ticket Sales | | (2,000) |
| | 601 Salaries and Wages Pool | 4.00 | 232,135 |
| | 602 Benefits Pool | | 71,393 |
| | 624001 Vehicle Allowance | | 10,800 |
| | 711000 Services/Materials Pool | | 37,650 |
| | 731000 Travel Pool | | 142,500 |
| **100070 Total** | | **4.00** | **492,478** |
| 100073 | Game Day-Womens Basketball | | |
| | 557021 Athletic Guarantees | | (16,000) |
| | 711000 Services/Materials Pool | | 35,700 |
| **100073 Total** | | | **19,700** |
| 100075 | Soccer Game Day | | |
| | 557021 Athletic Guarantees | | (2,500) |
| | 711000 Services/Materials Pool | | 7,650 |
| **100075 Total** | | | **5,150** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100076 | Womens Soccer | | |
| | 601 Salaries and Wages Pool | 2.00 | 83,000 |
| | 602 Benefits Pool | | 27,673 |
| | 624001 Vehicle Allowance | | 3,600 |
| | 711000 Services/Materials Pool | | 28,250 |
| | 731000 Travel Pool | | 45,500 |
| **100076 Total** | | **2.00** | **188,023** |
| 100080 | Volleyball | | |
| | 557131 Other Sales and Fees - Nontaxable | | (750) |
| | 601 Salaries and Wages Pool | 1.75 | 68,523 |
| | 602 Benefits Pool | | 34,580 |
| | 624001 Vehicle Allowance | | 3,600 |
| | 711000 Services/Materials Pool | | 13,900 |
| | 731000 Travel Pool | | 39,000 |
| **100080 Total** | | **1.75** | **158,853** |
| 100083 | Game Day-Volleyball | | |
| | 711000 Services/Materials Pool | | 6,450 |
| **100083 Total** | | | **6,450** |
| 100085 | Womens Tennis Game Day | | |
| | 711000 Services/Materials Pool | | 600 |
| **100085 Total** | | | **600** |
| 100086 | Womens Tennis | | |
| | 557131 Other Sales and Fees - Nontaxable | | (750) |
| | 601 Salaries and Wages Pool | 1.00 | 39,330 |
| | 602 Benefits Pool | | 14,039 |
| | 625043 Other Fringes | | 14,354 |
| | 624001 Vehicle Allowance | | 3,600 |
| | 711000 Services/Materials Pool | | 10,500 |
| | 731000 Travel Pool | | 18,000 |
| **100086 Total** | | **1.00** | **99,073** |
| 100090 | Womens Golf | | |
| | 557131 Other Sales and Fees - Nontaxable | | (750) |
| | 601 Salaries and Wages Pool | 1.00 | 51,112 |
| | 602 Benefits Pool | | 17,548 |
| | 624001 Vehicle Allowance | | 3,600 |
| | 711000 Services/Materials Pool | | 29,125 |
| | 731000 Travel Pool | | 30,500 |
| **100090 Total** | | **1.00** | **131,135** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100093 | Track | | |
| | 557131 Other Sales and Fees - Nontaxable | | (750) |
| | 601 Salaries and Wages Pool | 3.00 | 107,000 |
| | 602 Benefits Pool | | 27,696 |
| | 711000 Services/Materials Pool | | 26,750 |
| | 731000 Travel Pool | | 67,500 |
| **100093 Total** | | **3.00** | **228,196** |
| 100095 | Track Game Day | | |
| | 711000 Services/Materials Pool | | 1,500 |
| **100095 Total** | | | **1,500** |
| 100100 | Rifle Team | | |
| | 557131 Other Sales and Fees - Nontaxable | | (750) |
| | 601 Salaries and Wages Pool | 0.14 | 6,459 |
| | 602 Benefits Pool | | 3,391 |
| | 711000 Services/Materials Pool | | 18,350 |
| | 731000 Travel Pool | | 9,500 |
| **100100 Total** | | **0.14** | **36,950** |
| 100101 | Rifle Game Day | | |
| | 711000 Services/Materials Pool | | 650 |
| **100101 Total** | | | **650** |
| 100111 | GIA Football | | |
| | 518001 Tuition Discounts | | 1,307,712 |
| **100111 Total** | | | **1,307,712** |
| 100112 | GIA Mens Basketball | | |
| | 518001 Tuition Discounts | | 374,712 |
| **100112 Total** | | | **374,712** |
| 100113 | GIA Womens Basketball | | |
| | 518001 Tuition Discounts | | 381,480 |
| **100113 Total** | | | **381,480** |
| 100114 | GIA Baseball | | |
| | 518001 Tuition Discounts | | 188,417 |
| **100114 Total** | | | **188,417** |
| 100115 | GIA Mens Tennis | | |
| | 518001 Tuition Discounts | | 91,548 |
| **100115 Total** | | | **91,548** |
| 100116 | GIA Womens Tennis | | |
| | 518001 Tuition Discounts | | 192,432 |
| **100116 Total** | | | **192,432** |
| 100118 | GIA Womens Track | | |
| | 518001 Tuition Discounts | | 388,452 |
| **100118 Total** | | | **388,452** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100119 | GIA Womens Soccer | | |
| | 518001 Tuition Discounts | | 285,876 |
| **100119 Total** | | | **285,876** |
| 100120 | GIA Volleyball | | |
| | 518001 Tuition Discounts | | 269,568 |
| **100120 Total** | | | **269,568** |
| 100121 | GIA Mens Golf | | |
| | 518001 Tuition Discounts | | 72,468 |
| **100121 Total** | | | **72,468** |
| 100122 | GIA Womens Golf | | |
| | 518001 Tuition Discounts | | 141,144 |
| **100122 Total** | | | **141,144** |
| 100124 | GIA Riflery | | |
| | 518001 Tuition Discounts | | 83,414 |
| **100124 Total** | | | **83,414** |
| 100125 | GIA Cheerleading | | |
| | 518001 Tuition Discounts | | 3,200 |
| **100125 Total** | | | **3,200** |
| 100126 | GIA Sports Medicine | | |
| | 518001 Tuition Discounts | | 38,960 |
| **100126 Total** | | | **38,960** |
| 100129 | Athletics Ticket Operations | | |
| | 601 Salaries and Wages Pool | 2.00 | 69,926 |
| | 602 Benefits Pool | | 46,232 |
| | 625043 Other Fringes | | 8,368 |
| | 711000 Services/Materials Pool | | 47,025 |
| **100129 Total** | | **2.00** | **171,551** |
| 100131 | Athletics Student Services | | |
| | 601 Salaries and Wages Pool | 4.00 | 198,452 |
| | 602 Benefits Pool | | 85,567 |
| | 711000 Services/Materials Pool | | 44,500 |
| | 731000 Travel Pool | | 3,000 |
| **100131 Total** | | **4.00** | **331,519** |
| 100132 | Athletics Media Relations | | |
| | 601 Salaries and Wages Pool | 4.00 | 159,970 |
| | 602 Benefits Pool | | 67,153 |
| | 711000 Services/Materials Pool | | 66,950 |
| | 731000 Travel Pool | | 1,500 |
| **100132 Total** | | **4.00** | **295,573** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100133 | Athletics Non-Sport Marketing | | |
| | 557026 Sponsorship Contract Revenue | | (330,000) |
| | 557006 Marketing and Promotion | | (12,500) |
| | 571501 Royalties | | (50,000) |
| | 570001 Donations | | (350,000) |
| | 601 Salaries and Wages Pool | 1.75 | 93,344 |
| | 602 Benefits Pool | | 40,392 |
| | 711000 Services/Materials Pool | | 117,000 |
| | 731000 Travel Pool | | 2,000 |
| **100133 Total** | | **1.75** | **(489,764)** |
| 100134 | Athletics Sports Medicine | | |
| | 601 Salaries and Wages Pool | 3.24 | 183,504 |
| | 602 Benefits Pool | | 56,072 |
| | 711000 Services/Materials Pool | | 169,750 |
| | 731000 Travel Pool | | 1,000 |
| **100134 Total** | | **3.24** | **410,326** |
| 100135 | Weight Room-Ath | | |
| | 601 Salaries and Wages Pool | 3.00 | 93,150 |
| | 602 Benefits Pool | | 36,363 |
| | 711000 Services/Materials Pool | | 4,000 |
| | 731000 Travel Pool | | 2,000 |
| **100135 Total** | | **3.00** | **135,513** |
| 100137 | Athletics Internal Operations | | |
| | 557131 Other Sales and Fees - Nontaxable | | (5,000) |
| | 601 Salaries and Wages Pool | 7.00 | 190,889 |
| | 602 Benefits Pool | | 120,185 |
| | 711000 Services/Materials Pool | | 3,500 |
| **100137 Total** | | **7.00** | **309,574** |
| 100139 | NCAA and OVC | | |
| | 557016 Athletic NCAA | | (567,500) |
| | 711000 Services/Materials Pool | | 44,150 |
| | 731000 Travel Pool | | 89,000 |
| **100139 Total** | | | **(434,350)** |
| 100144 | Athletics 5th Year Sch | | |
| | 518001 Tuition Discounts | | 109,000 |
| **100144 Total** | | | **109,000** |
| 100148 | Cheerleaders | | |
| | 601 Salaries and Wages Pool | | 6,000 |
| | 602 Benefits Pool | | 1,414 |
| | 711000 Services/Materials Pool | | 7,500 |
| **100148 Total** | | | **14,914** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101328 | Womens Softball | | |
| | 601 Salaries and Wages Pool | 2.00 | 80,520 |
| | 602 Benefits Pool | | 27,741 |
| | 625043 Other Fringes | | 25,557 |
| | 624001 Vehicle Allowance | | 3,600 |
| | 711000 Services/Materials Pool | | 26,000 |
| | 731000 Travel Pool | | 60,000 |
| **101328 Total** | | **2.00** | **223,418** |
| 101343 | GIA Softball | | |
| | 518001 Tuition Discounts | | 244,128 |
| **101343 Total** | | | **244,128** |
| 101460 | Womens Softball Gameday | | |
| | 557021 Athletic Guarantees | | (5,000) |
| | 711000 Services/Materials Pool | | 13,650 |
| **101460 Total** | | | **8,650** |
| 101512 | Athletic Dir Salary Incentives | | |
| | 601 Salaries and Wages Pool | | 32,500 |
| | 602 Benefits Pool | | 2,665 |
| | 625043 Other Fringes | | 233 |
| **101512 Total** | | | **35,398** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100151 | VP-Academic Affairs | | |
| | 601 Salaries and Wages Pool | 9.72 | 722,345 |
| | 602 Benefits Pool | | 256,495 |
| | 711000 Services/Materials Pool | | 11,546 |
| | 731000 Travel Pool | | 14,624 |
| **100151 Total** | | **9.72** | **1,005,010** |
| 100154 | Adjunct Salaries | | |
| | 601 Salaries and Wages Pool | | 46,798 |
| | 602 Benefits Pool | | 5,373 |
| **100154 Total** | | | **52,171** |
| 100159 | Undergraduate Research | | |
| | 601 Salaries and Wages Pool | 0.50 | 21,182 |
| | 602 Benefits Pool | | 7,626 |
| | 711000 Services/Materials Pool | | 19,065 |
| **100159 Total** | | **0.50** | **47,873** |
| 100160 | VPAA Assessments | | |
| | 711000 Services/Materials Pool | | 42,000 |
| **100160 Total** | | | **42,000** |
| 100161 | Academic Priorities | | |
| | 601 Salaries and Wages Pool | | 5,171 |
| | 602 Benefits Pool | | 886 |
| | 711000 Services/Materials Pool | | 6,172 |
| | 727000 Equipment <$4,999.99 Pool | | 24,364 |
| | 731000 Travel Pool | | 4,900 |
| **100161 Total** | | | **41,493** |
| 100163 | Academic Council | | |
| | 601 Salaries and Wages Pool | | 2,150 |
| | 602 Benefits Pool | | 176 |
| **100163 Total** | | | **2,326** |
| 100164 | Academic Accreditations | | |
| | 711000 Services/Materials Pool | | 27,940 |
| **100164 Total** | | | **27,940** |
| 100165 | Faculty Recruitment and Travel | | |
| | 711000 Services/Materials Pool | | 66,300 |
| | 731000 Travel Pool | | 3,180 |
| **100165 Total** | | | **69,480** |
| 100166 | Faculty Teaching Awards | | |
| | 601 Salaries and Wages Pool | | 10,439 |
| | 602 Benefits Pool | | 856 |
| **100166 Total** | | | **11,295** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100168 | Faculty Development Mini Grants | | |
| | 711000 Services/Materials Pool | | 43,067 |
| | 731000 Travel Pool | | 5,894 |
| **100168 Total** | | | **48,961** |
| 100169 | Quality Enhancement Program | | |
| | 601 Salaries and Wages Pool | 0.50 | 65,000 |
| | 602 Benefits Pool | | 7,123 |
| | 711000 Services/Materials Pool | | 7,000 |
| | 731000 Travel Pool | | 5,880 |
| **100169 Total** | | **0.50** | **85,003** |
| 100171 | Catalogs and Bulletins | | |
| | 711000 Services/Materials Pool | | 15,774 |
| **100171 Total** | | | **15,774** |
| 100172 | Commencement Expense | | |
| | 601 Salaries and Wages Pool | | 2,000 |
| | 602 Benefits Pool | | 474 |
| | 711000 Services/Materials Pool | | 19,387 |
| **100172 Total** | | | **21,861** |
| 100173 | Graduate Recruitment | | |
| | 601 Salaries and Wages Pool | 1.00 | 34,155 |
| | 602 Benefits Pool | | 13,359 |
| **100173 Total** | | **1.00** | **47,514** |
| 100174 | Graduate Assistant Tuition Wvr | | |
| | 518001 Tuition Discounts | | 546,224 |
| **100174 Total** | | | **546,224** |
| 101779 | Graduate Education | | |
| | 518001 Tuition Discounts | | 40,000 |
| | 601 Salaries and Wages Pool | | 36,000 |
| | 602 Benefits Pool | | 890 |
| | 711000 Services/Materials Pool | | 85,386 |
| | 731000 Travel Pool | | 14,808 |
| **101779 Total** | | | **177,084** |
| 100184 | AA Ctr For Academic Advising | | |
| | 601 Salaries and Wages Pool | 0.90 | 32,776 |
| | 602 Benefits Pool | | 12,335 |
| | 711000 Services/Materials Pool | | 227 |
| | 731000 Travel Pool | | 362 |
| **100184 Total** | | **0.90** | **45,700** |
| 101818 | Ctr for Academic Advising-Approp Fund | | |
| | 601 Salaries and Wages Pool | 1.35 | 42,435 |
| | 602 Benefits Pool | | 17,922 |
| **101818 Total** | | **1.35** | **60,357** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100185 | Faculty Senate | | |
| | 711000 Services/Materials Pool | | 650 |
| | 731000 Travel Pool | | 771 |
| **100185 Total** | | | **1,421** |
| 100186 | Honors Programs | | |
| | 601 Salaries and Wages Pool | 1.50 | 113,799 |
| | 602 Benefits Pool | | 44,957 |
| | 711000 Services/Materials Pool | | 13,332 |
| | 731000 Travel Pool | | 1,372 |
| **100186 Total** | | **1.50** | **173,460** |
| 100192 | Jesse Stuart Fellowship | | |
| | 518001 Tuition Discounts | | 7,000 |
| **100192 Total** | | | **7,000** |
| 101817 | Institutional Effectiveness Office | | |
| | 601 Salaries and Wages Pool | 3.90 | 191,247 |
| | 602 Benefits Pool | | 58,974 |
| | 711000 Services/Materials Pool | | 27,632 |
| | 731000 Travel Pool | | 5,880 |
| **101817 Total** | | **3.90** | **283,733** |
| 100410 | Academic Team | | |
| | 601 Salaries and Wages Pool | | 2,000 |
| | 602 Benefits Pool | | 471 |
| | 711000 Services/Materials Pool | | 4,000 |
| **100410 Total** | | | **6,471** |
| 101936 | Debate Team VPAA | | |
| | 711000 Services/Materials Pool | | 7,000 |
| **101936 Total** | | | **7,000** |
| 100436 | Committee on Inst Studies & Research | | |
| | 711000 Services/Materials Pool | | 84,000 |
| **100436 Total** | | | **84,000** |
| 100632 | TSM Ctr | | |
| | 601 Salaries and Wages Pool | 3.60 | 223,654 |
| | 602 Benefits Pool | | 79,396 |
| | 711000 Services/Materials Pool | | 31,350 |
| | 821001 Transfer to E and G | | (66,500) |
| | 731000 Travel Pool | | 19,803 |
| | State Appropriations | | |
| | 560001 TSM Center | | (147,636) |
| **100632 Total** | | **3.60** | **140,067** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100741 | Institutional Review Board | | |
| | 601 Salaries and Wages Pool | 1.00 | 32,202 |
| | 602 Benefits Pool | | 16,543 |
| | 711000 Services/Materials Pool | | 2,500 |
| | 771000 Intra-Account Credits Pool | | (7,041) |
| **100741 Total** | | **1.00** | **44,204** |
| 100744 | Commonwealth Honors Academy | | |
| | 557131 Other Sales and Fees - Nontaxable | | (15,000) |
| | 601 Salaries and Wages Pool | 0.20 | 44,273 |
| | 602 Benefits Pool | | 9,946 |
| | 711000 Services/Materials Pool | | 73,092 |
| **100744 Total** | | **0.20** | **112,311** |
| 101508 | Graduate Admissions | | |
| | 550051 Admission Fee | | (30,000) |
| | 601 Salaries and Wages Pool | 2.50 | 85,346 |
| | 602 Benefits Pool | | 38,647 |
| | 711000 Services/Materials Pool | | 24,116 |
| **101508 Total** | | **2.50** | **118,109** |
| 101576 | Academic Initiatives | | |
| | 601 Salaries and Wages Pool | | 6,000 |
| | 602 Benefits Pool | | 33 |
| | 711000 Services/Materials Pool | | 63,000 |
| **101576 Total** | | | **69,033** |
| 101581 | Innovation Graduate Assistantships | | |
| | 711000 Services/Materials Pool | | 55,000 |
| **101581 Total** | | | **55,000** |
| 101582 | GA Advancement Funds-GAF(stipends) | | |
| | 601 Salaries and Wages Pool | | 192,000 |
| | 602 Benefits Pool | | 1,056 |
| **101582 Total** | | | **193,056** |
| 101585 | Adjuncts for Racer Academy | | |
| | 601 Salaries and Wages Pool | | 44,000 |
| | 602 Benefits Pool | | 4,837 |
| **101585 Total** | | | **48,837** |
| 101630 | SACS Reaccreditation | | |
| | 601 Salaries and Wages Pool | 1.02 | 93,876 |
| | 602 Benefits Pool | | 26,589 |
| | 711000 Services/Materials Pool | | 52,046 |
| **101630 Total** | | **1.02** | **172,511** |
| 101819 | Institutional Animal Care Use IACUC | | |
| | 711000 Services/Materials Pool | | 2,500 |
| **101819 Total** | | | **2,500** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101919 | Mapworks Contract | | |
| | 711000 Services/Materials Pool | | 45,690 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (45,690) |
| **101919 Total** | | | **0** |
| 102047 | Service Learning | | |
| | 601 Salaries and Wages Pool | | 6,000 |
| | 602 Benefits Pool | | 1,414 |
| **102047 Total** | | | **7,414** |
| 101998 | Racer Roundup | | |
| | 731000 Travel Pool | | 50,000 |
| **101998 Total** | | | **50,000** |
| CS0130 | CS: McNair Scholars Program 14-15 | | |
| | 711000 Services/Materials Pool | | 32,050 |
| **CS0130 Total** | | | **32,050** |
| 100719 | Registrar | | |
| | 557131 Other Sales and Fees - Nontaxable | | (1,200) |
| | 550046 Graduation Fee | | (13,000) |
| | 550041 Late Registration | | (18,000) |
| | 601 Salaries and Wages Pool | 15.00 | 597,753 |
| | 602 Benefits Pool | | 245,667 |
| | 711000 Services/Materials Pool | | 142,198 |
| | 731000 Travel Pool | | 7,756 |
| **100719 Total** | | **15.00** | **961,174** |
| 101497 | Sparks 1st Floor Public PCs | | |
| | 711000 Services/Materials Pool | | 1,500 |
| **101497 Total** | | | **1,500** |
| 100720 | Institute For International Studies | | |
| | 601 Salaries and Wages Pool | 1.95 | 102,515 |
| | 602 Benefits Pool | | 28,071 |
| | 711000 Services/Materials Pool | | 7,500 |
| **100720 Total** | | **1.95** | **138,086** |
| 102019 | Institute For Intl Studies-Revenue | | |
| | 601 Salaries and Wages Pool | 1.08 | 83,940 |
| | 602 Benefits Pool | | 12,043 |
| | 711000 Services/Materials Pool | | 25,000 |
| **102019 Total** | | **1.08** | **120,983** |
| 100730 | ESL-English as a Second Language | | |
| | 557131 Other Sales and Fees - Nontaxable | | (1,565,412) |
| | 518001 Tuition Discounts | | 14,000 |
| | 601 Salaries and Wages Pool | 12.05 | 579,340 |
| | 602 Benefits Pool | | 112,156 |
| | 711000 Services/Materials Pool | | 19,155 |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100730 | 727000 Equipment <$4,999.99 Pool | | 5,000 |
| | 731000 Travel Pool | | 56,840 |
| **100730 Total** | | **12.05** | **(778,921)** |
| 102020 | English as a Second Lng-Appropriated | | |
| | 601 Salaries and Wages Pool | 1.62 | 95,024 |
| | 602 Benefits Pool | | 37,732 |
| **102020 Total** | | **1.62** | **132,756** |
| 101595 | International Admissions | | |
| | 550051 Admission Fee | | (60,000) |
| | 550006 Student Fees | | (22,000) |
| | 601 Salaries and Wages Pool | 6.35 | 229,585 |
| | 602 Benefits Pool | | 26,862 |
| | 711000 Services/Materials Pool | | 100,000 |
| | 731000 Travel Pool | | 100,000 |
| **101595 Total** | | **6.35** | **374,447** |
| 102021 | Off of Intl Studnt Enrol & Ret-Appr | | |
| | 601 Salaries and Wages Pool | 4.72 | 182,334 |
| | 602 Benefits Pool | | 84,428 |
| **102021 Total** | | **4.72** | **266,762** |
| 100721 | IIS Computer Lab | | |
| | 557131 Other Sales and Fees - Nontaxable | | (3,500) |
| | 601 Salaries and Wages Pool | | 2,000 |
| | 602 Benefits Pool | | 164 |
| | 711000 Services/Materials Pool | | 1,336 |
| **100721 Total** | | | **0** |
| 102022 | Office of Education Abroad-Appropr | | |
| | 601 Salaries and Wages Pool | 1.59 | 72,088 |
| | 602 Benefits Pool | | 28,733 |
| **102022 Total** | | **1.59** | **100,821** |
| 102023 | Office of Education Abroad-Revenue | | |
| | 518001 Tuition Discount | | 100,000 |
| | 557131 Other Sales and Fees - Nontaxable | | (15,000) |
| | 601 Salaries and Wages Pool | 3.41 | 106,336 |
| | 602 Benefits Pool | | 32,613 |
| | 711000 Services/Materials Pool | | 40,000 |
| | 731000 Travel Pool | | 20,080 |
| **102023 Total** | | **3.41** | **284,029** |
| 100733 | International Program Development | | |
| | 601 Salaries and Wages Pool | | 6,000 |
| | 602 Benefits Pool | | 492 |
| | 711000 Services/Materials Pool | | 20,000 |
| | 731000 Travel Pool | | 150,000 |
| **100733 Total** | | | **176,492** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100763 | IIS Recruiting Fees | | |
| | 711000 Services/Materials Pool | | 40,000 |
| **100763 Total** | | | **40,000** |
| 101912 | IIS Shuttle Service | | |
| | 550093 Shuttle Fee - ESL | | (10,000) |
| | 550092 Shuttle Fee - IIS | | (10,000) |
| | 711000 Services/Materials Pool | | 20,000 |
| **101912 Total** | | | **0** |
| 100737 | Office of Sponsored Programs | | |
| | 601 Salaries and Wages Pool | 1.08 | 77,119 |
| | 602 Benefits Pool | | 28,674 |
| | 711000 Services/Materials Pool | | 2,001 |
| | 731000 Travel Pool | | 784 |
| **100737 Total** | | **1.08** | **108,578** |
| 100738 | IC VPAA | | |
| | 829001 Transfers to Other Funds | | (2,500) |
| **100738 Total** | | | **(2,500)** |
| 100739 | IC Sponsored Program | | |
| | 601 Salaries and Wages Pool | 1.92 | 72,146 |
| | 602 Benefits Pool | | 22,491 |
| | 711000 Services/Materials Pool | | 10,198 |
| | 771000 Indirect Costs reimbursement | | (104,906) |
| **100739 Total** | | **1.92** | **(71)** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100196 | Dean-Business | | |
| | 518001 Tuition Discounts | | 5,000 |
| | 601 Salaries and Wages Pool | 6.00 | 453,421 |
| | 602 Benefits Pool | | 177,179 |
| | 711000 Services/Materials Pool | | 50,434 |
| | 731000 Travel Pool | | 34,482 |
| **100196 Total** | | **6.00** | **720,516** |
| 100197 | Business-Other Instruction | | |
| | 601 Salaries and Wages Pool | | 221,175 |
| | 602 Benefits Pool | | 12,552 |
| **100197 Total** | | | **233,727** |
| 100199 | Business Computer Lab | | |
| | 550076 Course Fee | | (20,000) |
| | 601 Salaries and Wages Pool | | 5,644 |
| | 602 Benefits Pool | | 31 |
| | 711000 Services/Materials Pool | | 38,523 |
| | 727000 Equipment <$4,999.99 Pool | | 10,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (10,000) |
| **100199 Total** | | | **24,198** |
| 100201 | TSM and Business Web Operations | | |
| | 550076 Course Fee | | (19,800) |
| | 601 Salaries and Wages Pool | 1.50 | 53,206 |
| | 602 Benefits Pool | | 25,570 |
| | 711000 Services/Materials Pool | | 105,242 |
| **100201 Total** | | **1.50** | **164,218** |
| 100202 | Org Comm ITV Program | | |
| | 711000 Services/Materials Pool | | 9,000 |
| | 727000 Equipment <$4,999.99 Pool | | 2,000 |
| | 731000 Travel Pool | | 4,900 |
| **100202 Total** | | | **15,900** |
| 100205 | Accounting | | |
| | 601 Salaries and Wages Pool | 10.25 | 1,172,683 |
| | 602 Benefits Pool | | 327,612 |
| | 711000 Services/Materials Pool | | 7,200 |
| **100205 Total** | | **10.25** | **1,507,495** |
| 100208 | Computer Science and Info Systems | | |
| | 601 Salaries and Wages Pool | 8.70 | 709,628 |
| | 602 Benefits Pool | | 205,652 |
| | 711000 Services/Materials Pool | | 10,427 |
| **100208 Total** | | **8.70** | **925,707** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100214 | Economics and Finance | | |
| | 601 Salaries and Wages Pool | 12.92 | 1,154,051 |
| | 602 Benefits Pool | | 380,141 |
| | 711000 Services/Materials Pool | | 11,932 |
| **100214 Total** | | **12.92** | **1,546,124** |
| 100233 | Journalism and Mass Communications | | |
| | 550076 Course Fee | | (1,445) |
| | 601 Salaries and Wages Pool | 16.30 | 939,231 |
| | 602 Benefits Pool | | 368,686 |
| | 711000 Services/Materials Pool | | 4,489 |
| | 731000 Travel Pool | | 1,124 |
| **100233 Total** | | **16.30** | **1,312,085** |
| 100235 | Journalism Computer Lab | | |
| | 550076 Course Fee | | (9,350) |
| | 727000 Equipment <$4,999.99 Pool | | 9,350 |
| **100235 Total** | | | **0** |
| 100236 | MSU News-Self Supporting | | |
| | 557001 Advertising | | (51,968) |
| | 601 Salaries and Wages Pool | | 38,653 |
| | 602 Benefits Pool | | 213 |
| | 711000 Services/Materials Pool | | 11,702 |
| | 731000 Travel Pool | | 1,372 |
| **100236 Total** | | | **(28)** |
| 100237 | MSU News-State Fund | | |
| | 711000 Services/Materials Pool | | 28,614 |
| **100237 Total** | | | **28,614** |
| 100241 | Mgmt-Mkt-Bus Admin | | |
| | 601 Salaries and Wages Pool | 16.15 | 1,434,614 |
| | 602 Benefits Pool | | 482,330 |
| | 711000 Services/Materials Pool | | 8,989 |
| **100241 Total** | | **16.15** | **1,925,933** |
| 100242 | Organizational Communication | | |
| | 601 Salaries and Wages Pool | 12.69 | 733,611 |
| | 602 Benefits Pool | | 252,843 |
| | 711000 Services/Materials Pool | | 12,024 |
| | 731000 Travel Pool | | 980 |
| **100242 Total** | | **12.69** | **999,458** |
| 100244 | MBA Program | | |
| | 550076 Course Fee | | (109,398) |
| | 711000 Services/Materials Pool | | 4,650 |
| | 731000 Travel Pool | | 980 |
| **100244 Total** | | | **(103,768)** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100250 | TSM BPA Match | | |
| | 601 Salaries and Wages Pool | 9.32 | 1,019,153 |
| | 602 Benefits Pool | | 325,085 |
| | 711000 Services/Materials Pool | | 12,607 |
| | 727000 Equipment <$4,999.99 Pool | | 8,560 |
| | 731000 Travel Pool | | 1,573 |
| | State Appropriations | | |
| | 560001 TSM-Business | | (425,009) |
| **100250 Total** | | **9.32** | **941,969** |
| 100710 | Business Incubator Bldg Ops | | |
| | 711000 Services/Materials Pool | | 56,921 |
| **100710 Total** | | | **56,921** |
| 101309 | Professional MBA | | |
| | 550076 Course Fee | | (5,566) |
| | 601 Salaries and Wages Pool | 1.00 | 200,432 |
| | 602 Benefits Pool | | 44,877 |
| | 711000 Services/Materials Pool | | 65,000 |
| | 731000 Travel Pool | | 34,300 |
| **101309 Total** | | **1.00** | **339,043** |
| 500241 | Mgmt-Mkt-Bus Admin-PA | | |
| | 601 Salaries and Wages Pool | 1.00 | 90,000 |
| | 602 Benefits Pool | | 31,308 |
| **500241 Total** | | **1.00** | **121,308** |
| CS0131 | CS:SBDC 14-15 | | |
| | 601 Salaries and Wages Pool | 1.00 | 69,966 |
| | 602 Benefits Pool | | 30,106 |
| **CS0131 Total** | | **1.00** | **100,072** |
| NS0030F | Baurenfeind-Match RUETF | | |
| | 601 Salaries and Wages Pool | 0.36 | 48,253 |
| | 5MSUF Funding from Restricted Sources | | (48,253) |
| **NS0030F Total** | | **0.36** | **0** |
| NS0037F | Hutchens Prof-Match RUETF | | |
| | 601 Salaries and Wages Pool | 0.10 | 1,357 |
| | 5MSUF Funding from Restricted Sources | | (1,357) |
| **NS0037F Total** | | **0.10** | **0** |
| NS0049 | Ctr For Bank Sch-State RUETF 02-04 | | |
| | 557156 Foundation Revenue | | (10,992) |
| | 601 Salaries and Wages Pool | 0.10 | 10,992 |
| **NS0049 Total** | | **0.10** | **0** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100439 | Dean- Education | | |
| | 601 Salaries and Wages Pool | 5.00 | 343,260 |
| | 602 Benefits Pool | | 78,182 |
| | 711000 Services/Materials Pool | | 21,512 |
| | 731000 Travel Pool | | 3,756 |
| **100439 Total** | | **5.00** | **446,710** |
| 100440 | Edu Other Instruction | | |
| | 601 Salaries and Wages Pool | 1.00 | 338,675 |
| | 602 Benefits Pool | | 45,194 |
| | 711000 Services/Materials Pool | | 4,730 |
| **100440 Total** | | **1.00** | **388,599** |
| 100453 | COE Faculty Support | | |
| | 601 Salaries and Wages Pool | | 773 |
| | 602 Benefits Pool | | 63 |
| | 711000 Services/Materials Pool | | 1,933 |
| | 731000 Travel Pool | | 4,924 |
| **100453 Total** | | | **7,693** |
| 100455 | NCATE Re-Accrediation | | |
| | 711000 Services/Materials Pool | | 1,955 |
| **100455 Total** | | | **1,955** |
| 100463 | Adolescent Career and Special Ed | | |
| | 601 Salaries and Wages Pool | 15.50 | 914,487 |
| | 602 Benefits Pool | | 302,306 |
| | 711000 Services/Materials Pool | | 9,403 |
| | 731000 Travel Pool | | 7,185 |
| **100463 Total** | | **15.50** | **1,233,381** |
| 100470 | Early Childhood and Elementary Ed | | |
| | 601 Salaries and Wages Pool | 15.00 | 951,726 |
| | 602 Benefits Pool | | 288,069 |
| | 711000 Services/Materials Pool | | 8,537 |
| | 731000 Travel Pool | | 5,310 |
| **100470 Total** | | **15.00** | **1,253,642** |
| 100473 | Environmental Education Ctr | | |
| | 711000 Services/Materials Pool | | 1,360 |
| | 731000 Travel Pool | | 980 |
| **100473 Total** | | | **2,340** |
| 100480 | Ed Studies, Leadership and Counsel | | |
| | 550076 Course Fee | | (1,200) |
| | 601 Salaries and Wages Pool | 20.00 | 1,184,604 |
| | 602 Benefits Pool | | 398,738 |
| | 711000 Services/Materials Pool | | 10,491 |
| | 731000 Travel Pool | | 9,408 |
| **100480 Total** | | **20.00** | **1,602,041** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100489 | KATE Appropriation | | |
| | 601 Salaries and Wages Pool | 6.50 | 310,176 |
| | 602 Benefits Pool | | 142,386 |
| | 711000 Services/Materials Pool | | 58,615 |
| | 727000 Equipment <$4,999.99 Pool | | 19,148 |
| | 731000 Travel Pool | | 17,101 |
| **100489 Total** | | **6.50** | **547,426** |
| 100490 | KATE Lab | | |
| | 601 Salaries and Wages Pool | | 19,814 |
| | 602 Benefits Pool | | 109 |
| | 711000 Services/Materials Pool | | 2,000 |
| **100490 Total** | | | **21,923** |
| 100494 | Teacher Education Services | | |
| | 550076 Course Fee | | (6,000) |
| | 601 Salaries and Wages Pool | 7.00 | 351,676 |
| | 602 Benefits Pool | | 130,330 |
| | 711000 Services/Materials Pool | | 15,872 |
| | 731000 Travel Pool | | 14,950 |
| **100494 Total** | | **7.00** | **506,828** |
| 100495 | TES Field Experience | | |
| | 550076 Course Fee | | (16,500) |
| | 601 Salaries and Wages Pool | | 7,000 |
| | 602 Benefits Pool | | 575 |
| | 711000 Services/Materials Pool | | 3,356 |
| | 731000 Travel Pool | | 5,769 |
| **100495 Total** | | | **200** |
| 100498 | AA Teacher Quality Institute | | |
| | 601 Salaries and Wages Pool | 9.50 | 449,980 |
| | 602 Benefits Pool | | 103,429 |
| | 711000 Services/Materials Pool | | 1,268 |
| | 731000 Travel Pool | | 1,799 |
| **100498 Total** | | **9.50** | **556,476** |
| 100501 | AA Teacher Quality Institute Sch | | |
| | 518001 Tuition Discounts | | 23,489 |
| **100501 Total** | | | **23,489** |
| 100683 | Super Saturdays Self-supporting | | |
| | 557131 Other Sales and Fees - Nontaxable | | (2,629) |
| | 601 Salaries and Wages Pool | | 1,500 |
| | 602 Benefits Pool | | 123 |
| | 711000 Services/Materials Pool | | 806 |
| | 731000 Travel Pool | | 196 |
| **100683 Total** | | | **(4)** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100697 | Robotics Camp | | |
| | 557131 Other Sales and Fees - Nontaxable | | (2,086) |
| | 601 Salaries and Wages Pool | | 1,000 |
| | 602 Benefits Pool | | 83 |
| | 711000 Services/Materials Pool | | 803 |
| | 731000 Travel Pool | | 196 |
| **100697 Total** | | | **(4)** |
| 101958 | Ed D Program | | |
| | 601 Salaries and Wages Pool | 1.49 | 139,000 |
| | 602 Benefits Pool | | 7,916 |
| | 711000 Services/Materials Pool | | 37,000 |
| **101958 Total** | | **1.49** | **183,916** |
| 101850 | Web Tuition Share-Ed Study, Ldrshp, | | |
| | 711000 Services/Materials Pool | | (25,000) |
| **101850 Total** | | | **(25,000)** |
| 100627 | Speech & Hearing Clinic | | |
| | 540002 Sales and Services - Nontaxable | | (15,000) |
| | 711000 Services/Materials Pool | | 13,000 |
| | 731000 Travel Pool | | 1,960 |
| **100627 Total** | | | **(40)** |
| 100628 | Carr Health Center | | |
| | 550076 Course Fee | | (5,000) |
| | 601 Salaries and Wages Pool | 2.00 | 51,442 |
| | 602 Benefits Pool | | 37,458 |
| | 711000 Services/Materials Pool | | 11,185 |
| **100628 Total** | | **2.00** | **95,085** |
| 101829 | Community Leadership & Human Svcs | | |
| | 550076 Course Fee | | (14,795) |
| | 601 Salaries and Wages Pool | 16.65 | 1,036,977 |
| | 602 Benefits Pool | | 304,788 |
| | 711000 Services/Materials Pool | | 32,882 |
| | 731000 Travel Pool | | 10,020 |
| **101829 Total** | | **16.65** | **1,369,872** |
| 101924 | Center for Communication Disorders | | |
| | 601 Salaries and Wages Pool | 10.00 | 546,576 |
| | 602 Benefits Pool | | 123,936 |
| | 711000 Services/Materials Pool | | 31,407 |
| | 731000 Travel Pool | | 3,296 |
| **101924 Total** | | **10.00** | **705,215** |
| 300470 | Early Childhood Elementary Ed-HP | | |
| | 601 Salaries and Wages Pool | 1.00 | 53,820 |
| | 602 Benefits Pool | | 26,512 |
| **300470 Total** | | **1.00** | **80,332** |

**Murray State University**
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| | Line Description | | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|---|
| 400470 | Early Childhood and Elementary Ed | | | |
| | 601 | Salaries and Wages Pool | 1.00 | 65,114 |
| | 602 | Benefits Pool | | 24,173 |
| **400470 Total** | | | **1.00** | **89,287** |
| 500463 | Adolescent Career and Special Ed-PA | | | |
| | 601 | Salaries and Wages Pool | 1.00 | 52,713 |
| | 602 | Benefits Pool | | 17,142 |
| **500463 Total** | | | **1.00** | **69,855** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 102048 | School of Nursing & Health Prof | | |
| | 601 Salaries and Wages Pool | 2.50 | 174,758 |
| | 602 Benefits Pool | | 66,915 |
| **102048 Total** | | **2.50** | **241,673** |
| 100605 | School of Nursing | | |
| | 550076 Course Fee | | (4,050) |
| | 601 Salaries and Wages Pool | 15.00 | 1,011,033 |
| | 602 Benefits Pool | | 351,257 |
| | 711000 Services/Materials Pool | | 21,278 |
| | 727000 Equipment <$4,999.99 Pool | | 3,750 |
| | 731000 Travel Pool | | 11,305 |
| **100605 Total** | | **15.00** | **1,394,573** |
| 101828 | Applied Health Sciences | | |
| | 601 Salaries and Wages Pool | 14.31 | 929,007 |
| | 602 Benefits Pool | | 339,820 |
| | 711000 Services/Materials Pool | | 12,180 |
| | 731000 Travel Pool | | 6,266 |
| **101828 Total** | | **14.31** | **1,287,273** |
| 100607 | Rural Allied Health & Nursing | | |
| | 601 Salaries and Wages Pool | 1.00 | 50,226 |
| | 602 Benefits Pool | | 12,437 |
| | 711000 Services/Materials Pool | | 12,292 |
| | 731000 Travel Pool | | 4,715 |
| **100607 Total** | | **1.00** | **79,670** |
| 101937 | Baptist Health - Madisonville | | |
| | 711000 Services/Materials Pool | | 80,000 |
| **101937 Total** | | | **80,000** |
| 101580 | Nursing Doctoral Operations | | |
| | 601 Salaries and Wages Pool | 0.50 | 25,000 |
| | 711000 Services/Materials Pool | | 96,048 |
| **101580 Total** | | **0.50** | **121,048** |
| 102049 | Nursing - Other Instruction | | |
| | 601 Salaries and Wages Pool | | 45,019 |
| | 602 Benefits Pool | | 3,692 |
| **102049 Total** | | | **48,711** |
| 101875 | Web Tuition Share-Nursing | | |
| | 711000 Services/Materials Pool | | (25,000) |
| **101875 Total** | | | **(25,000)** |
| 501828 | Applied Health Sciences-PA | | |
| | 601 Salaries and Wages Pool | 1.00 | 60,000 |
| **501828 Total** | | **1.00** | **60,000** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100506 | Dean-Humanities and Fine Arts | | |
| | 601 Salaries and Wages Pool | 5.50 | 313,583 |
| | 602 Benefits Pool | | 132,911 |
| | 711000 Services/Materials Pool | | 30,090 |
| | 731000 Travel Pool | | 4,844 |
| **100506 Total** | | **5.50** | **481,428** |
| 100507 | HFA Other Instruction | | |
| | 601 Salaries and Wages Pool | | 325,748 |
| | 602 Benefits Pool | | 19,487 |
| | 711000 Services/Materials Pool | | 38,540 |
| | 727000 Equipment <$4,999.99 Pool | | 34,270 |
| | 731000 Travel Pool | | 4,751 |
| **100507 Total** | | | **422,796** |
| 100523 | Art and Design | | |
| | 550076 Course Fee | | (47,500) |
| | 518001 Tuition Discounts | | 6,000 |
| | 601 Salaries and Wages Pool | 18.00 | 992,984 |
| | 602 Benefits Pool | | 296,706 |
| | 711000 Services/Materials Pool | | 70,319 |
| | 731000 Travel Pool | | 6,568 |
| **100523 Total** | | **18.00** | **1,325,077** |
| 100527 | Clara Eagle Art Gallery | | |
| | 711000 Services/Materials Pool | | 5,885 |
| | 731000 Travel Pool | | 1,470 |
| **100527 Total** | | | **7,355** |
| 100530 | English and Philosophy | | |
| | 601 Salaries and Wages Pool | 40.16 | 2,134,001 |
| | 602 Benefits Pool | | 701,570 |
| | 711000 Services/Materials Pool | | 20,025 |
| | 731000 Travel Pool | | 8,722 |
| **100530 Total** | | **40.16** | **2,864,318** |
| 100531 | TESOL Program | | |
| | 601 Salaries and Wages Pool | | 14,882 |
| | 602 Benefits Pool | | 518 |
| | 711000 Services/Materials Pool | | 3,300 |
| | 731000 Travel Pool | | 2,940 |
| **100531 Total** | | | **21,640** |
| 100533 | English Computer Lab | | |
| | 711000 Services/Materials Pool | | 30,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (10,000) |
| **100533 Total** | | | **20,000** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100535 | Creative Writing MFA | | |
| | 550076 Course Fee | | (46,500) |
| | 601 Salaries and Wages Pool | 1.10 | 68,618 |
| | 602 Benefits Pool | | 25,390 |
| | 711000 Services/Materials Pool | | 96,136 |
| | 731000 Travel Pool | | 7,115 |
| **100535 Total** | | **1.10** | **150,759** |
| 100546 | History | | |
| | 601 Salaries and Wages Pool | 16.00 | 931,551 |
| | 602 Benefits Pool | | 316,476 |
| | 711000 Services/Materials Pool | | 8,974 |
| | 731000 Travel Pool | | 3,366 |
| **100546 Total** | | **16.00** | **1,260,367** |
| 100550 | Modern Languages | | |
| | 601 Salaries and Wages Pool | 13.00 | 662,912 |
| | 602 Benefits Pool | | 204,293 |
| | 711000 Services/Materials Pool | | 3,171 |
| | 731000 Travel Pool | | 2,303 |
| **100550 Total** | | **13.00** | **872,679** |
| 100551 | Language Lab | | |
| | 550076 Course Fee | | (6,500) |
| | 711000 Services/Materials Pool | | 6,500 |
| **100551 Total** | | | **0** |
| 100553 | Music | | |
| | 550076 Course Fee | | (47,500) |
| | 601 Salaries and Wages Pool | 25.90 | 1,603,598 |
| | 602 Benefits Pool | | 608,556 |
| | 711000 Services/Materials Pool | | 61,234 |
| | 727000 Equipment <$4,999.99 Pool | | 8,000 |
| | 731000 Travel Pool | | 19,771 |
| **100553 Total** | | **25.90** | **2,253,659** |
| 100557 | Festival of Champions | | |
| | 557041 Ticket Sales | | (11,500) |
| | 711000 Services/Materials Pool | | 11,250 |
| | 731000 Travel Pool | | 245 |
| **100557 Total** | | | **(5)** |
| 100559 | Quad State Instrumental Festival | | |
| | 557131 Other Sales and Fees - Nontaxable | | (16,000) |
| | 711000 Services/Materials Pool | | 15,200 |
| | 731000 Travel Pool | | 784 |
| **100559 Total** | | | **(16)** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100569 | Marching Band | | |
| | 711000 Services/Materials Pool | | 31,936 |
| | 731000 Travel Pool | | 11,431 |
| **100569 Total** | | | **43,367** |
| 100573 | Marching Band Stipends | | |
| | 711000 Services/Materials Pool | | 28,500 |
| **100573 Total** | | | **28,500** |
| 100574 | Music Sch | | |
| | 518001 Tuition Discounts | | 75,365 |
| **100574 Total** | | | **75,365** |
| 100575 | Psychology | | |
| | 601 Salaries and Wages Pool | 14.00 | 790,524 |
| | 602 Benefits Pool | | 242,587 |
| | 711000 Services/Materials Pool | | 8,064 |
| | 731000 Travel Pool | | 2,881 |
| **100575 Total** | | **14.00** | **1,044,056** |
| 100582 | Theatre | | |
| | 518001 Tuition Discounts | | 9,300 |
| | 601 Salaries and Wages Pool | 8.00 | 443,029 |
| | 602 Benefits Pool | | 179,385 |
| | 711000 Services/Materials Pool | | 8,920 |
| | 731000 Travel Pool | | 1,393 |
| **100582 Total** | | **8.00** | **642,027** |
| 100583 | University Theatre | | |
| | 557041 Ticket Sales | | (7,000) |
| | 711000 Services/Materials Pool | | 19,386 |
| **100583 Total** | | | **12,386** |
| 101935 | Political Science and Sociology | | |
| | 601 Salaries and Wages Pool | 15.00 | 865,476 |
| | 602 Benefits Pool | | 327,337 |
| | 711000 Services/Materials Pool | | 6,128 |
| | 731000 Travel Pool | | 2,904 |
| **101935 Total** | | **15.00** | **1,201,845** |
| 100690 | Art Workshop | | |
| | 557131 Other Sales and Fees - Nontaxable | | (9,091) |
| | 601 Salaries and Wages Pool | | 5,000 |
| | 602 Benefits Pool | | 1,160 |
| | 711000 Services/Materials Pool | | 2,931 |
| **100690 Total** | | | **0** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100701 | Young Authors Camp | | |
| | 557131 Other Sales and Fees - Nontaxable | | (2,511) |
| | 601 Salaries and Wages Pool | | 1,000 |
| | 602 Benefits Pool | | 83 |
| | 711000 Services/Materials Pool | | 1,428 |
| **100701 Total** | | | **0** |
| 101572 | Music Business Program | | |
| | 711000 Services/Materials Pool | | 10,000 |
| **101572 Total** | | | **10,000** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100300 | Dean-Science Engineering and Tech | | |
| | 601 Salaries and Wages Pool | 10.00 | 540,612 |
| | 602 Benefits Pool | | 199,936 |
| | 711000 Services/Materials Pool | | 64,353 |
| | 727000 Equipment <$4,999.99 Pool | | 12,140 |
| | 731000 Travel Pool | | 16,920 |
| **100300 Total** | | **10.00** | **833,961** |
| 100301 | SET Other Instruction | | |
| | 601 Salaries and Wages Pool | | 455,707 |
| | 602 Benefits Pool | | 25,404 |
| **100301 Total** | | | **481,111** |
| 100308 | Watershed Studies Institute (WSI) | | |
| | 601 Salaries and Wages Pool | 9.67 | 494,417 |
| | 602 Benefits Pool | | 173,963 |
| | 711000 Services/Materials Pool | | 58,726 |
| | 727000 Equipment <$4,999.99 Pool | | 41,559 |
| | 731000 Travel Pool | | 8,820 |
| **100308 Total** | | **9.67** | **777,485** |
| 100312 | Biological Sciences | | |
| | 550076 Course Fee | | (19,760) |
| | 601 Salaries and Wages Pool | 20.07 | 1,279,810 |
| | 602 Benefits Pool | | 399,568 |
| | 711000 Services/Materials Pool | | 58,970 |
| | 731000 Travel Pool | | 6,272 |
| **100312 Total** | | **20.07** | **1,724,860** |
| 100349 | Chemistry | | |
| | 557131 Other Sales and Fees - Nontaxable | | (1,200) |
| | 550076 Course Fee | | (14,000) |
| | 601 Salaries and Wages Pool | 14.25 | 903,377 |
| | 602 Benefits Pool | | 347,688 |
| | 711000 Services/Materials Pool | | 38,725 |
| | 731000 Travel Pool | | 2,352 |
| **100349 Total** | | **14.25** | **1,276,942** |
| 100373 | Geosciences | | |
| | 601 Salaries and Wages Pool | 9.00 | 565,041 |
| | 602 Benefits Pool | | 189,540 |
| | 711000 Services/Materials Pool | | 8,186 |
| | 731000 Travel Pool | | 5,377 |
| **100373 Total** | | **9.00** | **768,144** |

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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100388 | Mid America Remote Sensing Ctr | | |
| | 601 Salaries and Wages Pool | 2.00 | 103,085 |
| | 602 Benefits Pool | | 32,040 |
| | 711000 Services/Materials Pool | | 30,636 |
| | 731000 Travel Pool | | 2,058 |
| **100388 Total** | | **2.00** | **167,819** |
| 100397 | CIT Services | | |
| | 601 Salaries and Wages Pool | 0.35 | 18,543 |
| | 602 Benefits Pool | | 7,757 |
| | 711000 Services/Materials Pool | | 4,500 |
| **100397 Total** | | **0.35** | **30,800** |
| 100398 | Engineering Partnership | | |
| | 557131 Other Sales and Fees - Nontaxable | | (90,000) |
| | 601 Salaries and Wages Pool | 2.00 | 118,474 |
| | 602 Benefits Pool | | 29,448 |
| | 711000 Services/Materials Pool | | 36,494 |
| | 731000 Travel Pool | | 4,900 |
| **100398 Total** | | **2.00** | **99,316** |
| 100406 | Mathematics and Statistics | | |
| | 601 Salaries and Wages Pool | 25.50 | 1,486,804 |
| | 602 Benefits Pool | | 584,143 |
| | 711000 Services/Materials Pool | | 6,620 |
| | 731000 Travel Pool | | 4,606 |
| **100406 Total** | | **25.50** | **2,082,173** |
| 100438 | TSM IT-Match | | |
| | 601 Salaries and Wages Pool | 7.90 | 527,713 |
| | 602 Benefits Pool | | 177,955 |
| | 711000 Services/Materials Pool | | 25,130 |
| | 727000 Equipment <$4,999.99 Pool | | 12,840 |
| | 731000 Travel Pool | | 5,487 |
| | State Appropriations | | |
| | 560001 TSM-Science, Eng & Tech | | (322,204) |
| **100438 Total** | | **7.90** | **426,921** |
| 101865 | Web Tuition-Dean-SET | | |
| | 711000 Services/Materials Pool | | (18,243) |
| **101865 Total** | | | **(18,243)** |
| 100611 | Occupational Safety and Health | | |
| | 550076 Course Fee | | (2,550) |
| | 601 Salaries and Wages Pool | 12.00 | 837,228 |
| | 602 Benefits Pool | | 205,083 |
| | 711000 Services/Materials Pool | | 20,227 |
| | 731000 Travel Pool | | 8,036 |
| **100611 Total** | | **12.00** | **1,068,024** |

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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100614 | Hazardous Materials Worker Training | | |
| | 540002 Sales and Services - Nontaxable | | (50,000) |
| | 601 Salaries and Wages Pool | | 21,000 |
| | 602 Benefits Pool | | 1,723 |
| | 711000 Services/Materials Pool | | 24,777 |
| | 731000 Travel Pool | | 2,450 |
| **100614 Total** | | | **(50)** |
| 102050 | MSU Institute of Engineering | | |
| | 550076 Course Fee | | (15,200) |
| | 601 Salaries and Wages Pool | 25.90 | 1,732,606 |
| | 602 Benefits Pool | | 633,344 |
| | 711000 Services/Materials Pool | | 52,879 |
| | 731000 Travel Pool | | 9,825 |
| **102050 Total** | | **25.90** | **2,413,454** |
| 101867 | Web Tuiton Share-Occptnl Safety & H | | |
| | 711000 Services/Materials Pool | | (18,243) |
| **101867 Total** | | | **(18,243)** |
| NS0007 | Endowed Chair for Eco-Syst-MSU | | |
| | 557156 Foundation Revenue | | (40,868) |
| | 601 Salaries and Wages Pool | 0.31 | 40,868 |
| **NS0007 Total** | | **0.31** | **0** |
| NS0041 | Logan Chair-State RUETF 00-02 | | |
| | 557156 Foundation Revenue | | (24,456) |
| | 601 Salaries and Wages Pool | 0.25 | 24,456 |
| **NS0041 Total** | | **0.25** | **0** |
| NS0101F | Houston Prof-Match RUETF | | |
| | 601 Salaries and Wages Pool | 0.06 | 4,575 |
| | 5MSUF Funding from Restricted Sources | | (4,575) |
| **NS0101F Total** | | **0.06** | **0** |
| NS0037 | Houston Prof-State RUETF 98-00 | | |
| | 557156 Foundation Revenue | | (4,575) |
| | 601 Salaries and Wages Pool | 0.06 | 4,575 |
| **NS0037 Total** | | **0.06** | **0** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100252 | Dean-Hutson School of Agriculture | | |
| | 601 Salaries and Wages Pool | 5.00 | 265,394 |
| | 602 Benefits Pool | | 123,607 |
| | 711000 Services/Materials Pool | | 12,577 |
| | 727000 Equipment <$4,999.99 Pool | | 1,065 |
| | 731000 Travel Pool | | 8,895 |
| **100252 Total** | | **5.00** | **411,538** |
| 100251 | Agricultural Science | | |
| | 550076 Course Fee | | (800) |
| | 601 Salaries and Wages Pool | 13.00 | 826,596 |
| | 602 Benefits Pool | | 277,816 |
| | 711000 Services/Materials Pool | | 13,025 |
| | 731000 Travel Pool | | 5,947 |
| **100251 Total** | | **13.00** | **1,122,584** |
| 100253 | Hutson School of Ag Other Instructn | | |
| | 601 Salaries and Wages Pool | | 10,997 |
| | 602 Benefits Pool | | 366 |
| | 711000 Services/Materials Pool | | 12,941 |
| **100253 Total** | | | **24,304** |
| 100255 | Rodeo | | |
| | 557061 Rentals - Nontaxable | | (36,000) |
| | 601 Salaries and Wages Pool | | 6,478 |
| | 602 Benefits Pool | | 36 |
| | 711000 Services/Materials Pool | | 31,637 |
| | 731000 Travel Pool | | 5,843 |
| **100255 Total** | | | **7,994** |
| 100256 | AA Academic Outreach Agriculture | | |
| | 601 Salaries and Wages Pool | 1.00 | 43,906 |
| | 602 Benefits Pool | | 19,263 |
| **100256 Total** | | **1.00** | **63,169** |
| 100263 | Ag Improvement Appropriated | | |
| | 727000 Equipment <$4,999.99 Pool | | 172,000 |
| **100263 Total** | | | **172,000** |
| 100264 | Farm Operations | | |
| | 557101 Farm Products | | (6,000) |
| | 601 Salaries and Wages Pool | | 33,860 |
| | 602 Benefits Pool | | 186 |
| | 711000 Services/Materials Pool | | 29,629 |
| | 727000 Equipment <$4,999.99 Pool | | 5,100 |
| | 731000 Travel Pool | | 490 |
| | 771000 Intra-Account Credits Pool | | (17,100) |
| **100264 Total** | | | **46,165** |

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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100266 | Pullen Farm | | |
| | 711000 Services/Materials Pool | | 4,000 |
| **100266 Total** | | | **4,000** |
| 100267 | North Farm | | |
| | 540002 Sales and Services - Nontaxable | | (3,565) |
| | 711000 Services/Materials Pool | | 5,565 |
| **100267 Total** | | | **2,000** |
| 100268 | Beef | | |
| | 557106 Livestock | | (40,000) |
| | 601 Salaries and Wages Pool | | 8,732 |
| | 602 Benefits Pool | | 48 |
| | 711000 Services/Materials Pool | | 30,552 |
| **100268 Total** | | | **(668)** |
| 100275 | Agriculture Mechanization | | |
| | 550076 Course Fee | | (1,750) |
| | 601 Salaries and Wages Pool | | 6,266 |
| | 602 Benefits Pool | | 34 |
| | 711000 Services/Materials Pool | | 1,200 |
| | 731000 Travel Pool | | 539 |
| **100275 Total** | | | **6,289** |
| 100276 | Animal Equine Science | | |
| | 550076 Course Fee | | (3,876) |
| | 601 Salaries and Wages Pool | 8.00 | 392,766 |
| | 602 Benefits Pool | | 117,267 |
| | 711000 Services/Materials Pool | | 6,591 |
| | 731000 Travel Pool | | 8,654 |
| **100276 Total** | | **8.00** | **521,402** |
| 100280 | Equine Science | | |
| | 557061 Rentals - Nontaxable | | (30,000) |
| | 550076 Course Fee | | (9,626) |
| | 601 Salaries and Wages Pool | | 22,824 |
| | 602 Benefits Pool | | 126 |
| | 711000 Services/Materials Pool | | 68,808 |
| | 731000 Travel Pool | | 980 |
| **100280 Total** | | | **53,112** |
| 100281 | Horticulture-Farm | | |
| | 540001 Sales and Services - Taxable | | (5,000) |
| | 601 Salaries and Wages Pool | | 13,124 |
| | 602 Benefits Pool | | 73 |
| | 711000 Services/Materials Pool | | 2,050 |
| **100281 Total** | | | **10,247** |

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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100282 | Animal Health Technology/Pre-Vet | | |
| | 550076 Course Fee | | (1,050) |
| | 601 Salaries and Wages Pool | 7.50 | 373,659 |
| | 602 Benefits Pool | | 143,073 |
| | 711000 Services/Materials Pool | | 25,750 |
| | 731000 Travel Pool | | 1,470 |
| **100282 Total** | | **7.50** | **542,902** |
| 100298 | West KY Expo Ctr | | |
| | 540001 Sales and Services - Taxable | | (70,280) |
| | 557061 Rentals - Nontaxable | | (12,457) |
| | 557131 Other Sales and Fees - Nontaxable | | (49,964) |
| | 601 Salaries and Wages Pool | 3.00 | 114,358 |
| | 602 Benefits Pool | | 37,556 |
| | 711000 Services/Materials Pool | | 68,019 |
| | 727000 Equipment <$4,999.99 Pool | | 10,795 |
| **100298 Total** | | **3.00** | **98,027** |
| 101464 | Agricultural Facilities Fund | | |
| | 550076 Course Fee | | (35,000) |
| | 711000 Services/Materials Pool | | 35,000 |
| **101464 Total** | | | **0** |
| 101905 | Arboretum Operations | | |
| | 601 Salaries and Wages Pool | 1.00 | 28,980 |
| **101905 Total** | | **1.00** | **28,980** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101465 | Breathitt Veterinary Center | | |
| | 540002 Sales and Services - Nontaxable | | (450,000) |
| | 601 Salaries and Wages Pool | 40.72 | 1,994,101 |
| | 602 Benefits Pool | | 818,831 |
| | 625043 Other Fringes | | (2,738) |
| | 711000 Services/Materials Pool | | 691,276 |
| | 731000 Travel Pool | | 24,773 |
| **101465 Total** | | **40.72** | **3,076,243** |
| 100259 | BVC-AHT Course | | |
| | 711000 Services/Materials Pool | | 10,200 |
| | 731000 Travel Pool | | 1,568 |
| **100259 Total** | | | **11,768** |
| 101979 | Web Tuition Share-AHT/Pre-Vet | | |
| | 711000 Services/Materials Pool | | (25,000) |
| **101979 Total** | | | **(25,000)** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100712 | Library | | |
| | 550021 Damage Fees | | (8,000) |
| | 557131 Other Sales and Fees - Nontaxable | | (500) |
| | 601 Salaries and Wages Pool | 35.00 | 1,401,126 |
| | 602 Benefits Pool | | 658,617 |
| | 711000 Services/Materials Pool | | 127,468 |
| | 731000 Travel Pool | | 3,430 |
| **100712 Total** | | **35.00** | **2,182,141** |
| 100713 | Library Holdings | | |
| | 711000 Services/Materials Pool | | 1,473,917 |
| **100713 Total** | | | **1,473,917** |
| 100714 | Interlibrary Loan | | |
| | 557131 Other Sales and Fees - Nontaxable | | (600) |
| | 711000 Services/Materials Pool | | 600 |
| **100714 Total** | | | **0** |
| 100715 | Library Copy Service | | |
| | 540001 Sales and Services - Taxable | | (25,500) |
| | 711000 Services/Materials Pool | | 25,500 |
| **100715 Total** | | | **0** |
| 100716 | Library Improvements | | |
| | 711000 Services/Materials Pool | | 20,000 |
| **100716 Total** | | | **20,000** |
| 100717 | Library Technology Pool | | |
| | 711000 Services/Materials Pool | | 265,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (265,000) |
| **100717 Total** | | | **0** |
| 100986 | Wrather West Ky Museum | | |
| | 601 Salaries and Wages Pool | | 7,797 |
| | 602 Benefits Pool | | 43 |
| **100986 Total** | | | **7,840** |
| 101821 | Racer Writing Center | | |
| | 601 Salaries and Wages Pool | | 25,000 |
| | 602 Benefits Pool | | 138 |
| **101821 Total** | | | **25,138** |
| 101880 | Library Doctoral Program Support | | |
| | 711000 Services/Materials Pool | | 12,000 |
| **101880 Total** | | | **12,000** |

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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100636 | Center for Continuing Education | | |
| | 601 Salaries and Wages Pool | 4.70 | 312,100 |
| | 602 Benefits Pool | | 149,650 |
| | 711000 Services/Materials Pool | | 16,133 |
| | 731000 Travel Pool | | 7,638 |
| **100636 Total** | | **4.70** | **485,521** |
| 100152 | Summer Salary Pool | | |
| | 601 Salaries and Wages Pool | | 92,161 |
| | 602 Benefits Pool | | 21,712 |
| **100152 Total** | | | **113,873** |
| 100643 | Summer Instructional Salaries EXT | | |
| | 601 Salaries and Wages Pool | | 1,043,065 |
| | 602 Benefits Pool | | 244,480 |
| **100643 Total** | | | **1,287,545** |
| 100644 | Distance Learning/Telecomm | | |
| | 601 Salaries and Wages Pool | 6.70 | 269,103 |
| | 602 Benefits Pool | | 115,721 |
| | 711000 Services/Materials Pool | | 12,402 |
| | 731000 Travel Pool | | 4,489 |
| **100644 Total** | | **6.70** | **401,715** |
| 100646 | AA Academic Otreach CEAO | | |
| | 601 Salaries and Wages Pool | 1.10 | 38,983 |
| | 602 Benefits Pool | | 6,687 |
| **100646 Total** | | **1.10** | **45,670** |
| 100647 | AA Community College Remediation | | |
| | 601 Salaries and Wages Pool | 1.31 | 70,269 |
| | 602 Benefits Pool | | 17,934 |
| **100647 Total** | | **1.31** | **88,203** |
| 100651 | Extended Campus Instruction | | |
| | 601 Salaries and Wages Pool | | 231,534 |
| | 602 Benefits Pool | | 18,985 |
| | 711000 Services/Materials Pool | | 65,000 |
| | 731000 Travel Pool | | 4,900 |
| **100651 Total** | | | **320,419** |
| 100652 | Extended Campus Administration | | |
| | 711000 Services/Materials Pool | | 62,000 |
| | 731000 Travel Pool | | 71,328 |
| **100652 Total** | | | **133,328** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100659 | Community College | | |
| | 550076 Course Fee | | (2,200) |
| | 601 Salaries and Wages Pool | 5.69 | 244,425 |
| | 602 Benefits Pool | | 97,486 |
| | 711000 Services/Materials Pool | | 6,808 |
| | 731000 Travel Pool | | 892 |
| **100659 Total** | | **5.69** | **347,411** |
| 100661 | Community Ed CEAO | | |
| | 557131 Other Sales and Fees - Nontaxable | | (47,953) |
| | 601 Salaries and Wages Pool | 1.00 | 30,598 |
| | 602 Benefits Pool | | 9,004 |
| **100661 Total** | | **1.00** | **(8,351)** |
| 100704 | Conference and Workshops CEAO | | |
| | 540002 Sales and Services - Nontaxable | | (137,278) |
| | 601 Salaries and Wages Pool | | 29,700 |
| | 602 Benefits Pool | | 2,152 |
| | 711000 Services/Materials Pool | | 103,426 |
| | 731000 Travel Pool | | 1,960 |
| **100704 Total** | | | **(40)** |
| 100709 | ROTC Program | | |
| | 550076 Course Fee | | (4,000) |
| | 601 Salaries and Wages Pool | 1.00 | 29,321 |
| | 602 Benefits Pool | | 20 |
| | 711000 Services/Materials Pool | | 9,372 |
| **100709 Total** | | **1.00** | **34,713** |
| 101329 | Transfer Center | | |
| | 550051 Admission Fee | | (60,000) |
| | 601 Salaries and Wages Pool | 6.00 | 252,472 |
| | 602 Benefits Pool | | 126,378 |
| | 711000 Services/Materials Pool | | 42,640 |
| **101329 Total** | | **6.00** | **361,490** |
| 101626 | Online Prog Revenue Dist CEAO | | |
| | 711000 Services/Materials Pool | | 1,143,478 |
| **101626 Total** | | | **1,143,478** |
| 101627 | Online Prog Revenue Dist Depts | | |
| | 711000 Services/Materials Pool | | 1,715,217 |
| **101627 Total** | | | **1,715,217** |
| 101882 | English Support Program | | |
| | 601 Salaries and Wages Pool | 1.00 | 32,000 |
| | 602 Benefits Pool | | 20,637 |
| | 711000 Services/Materials Pool | | 123,017 |
| **101882 Total** | | **1.00** | **175,654** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101840 | Web Tuition Share-Continuing Ed | | |
| | 711000 Services/Materials Pool | | (55,921) |
| **101840 Total** | | | **(55,921)** |
| 200651 | Ext Campus Instruction-HE | | |
| | 601 Salaries and Wages Pool | | 42,548 |
| | 602 Benefits Pool | | 3,489 |
| | 711000 Services/Materials Pool | | 22,000 |
| | 731000 Travel Pool | | 7,350 |
| **200651 Total** | | | **75,387** |
| 200652 | Henderson Ext Campus-Admin | | |
| | 601 Salaries and Wages Pool | 1.00 | 91,707 |
| | 602 Benefits Pool | | 16,958 |
| | 711000 Services/Materials Pool | | 48,000 |
| **200652 Total** | | **1.00** | **156,665** |
| 300651 | Ext Campus Instruction-HP | | |
| | 601 Salaries and Wages Pool | | 144,185 |
| | 602 Benefits Pool | | 11,823 |
| | 731000 Travel Pool | | 7,350 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (8,000) |
| **300651 Total** | | | **155,358** |
| 300652 | Hopkinsville Ext Campus-Admin | | |
| | 601 Salaries and Wages Pool | 6.00 | 222,546 |
| | 602 Benefits Pool | | 127,870 |
| | 711000 Services/Materials Pool | | 87,051 |
| | 712046 Other Utilities | | 75,000 |
| | 731000 Travel Pool | | 6,860 |
| **300652 Total** | | **6.00** | **519,327** |
| 400651 | Ext Campus Instruction-MA | | |
| | 601 Salaries and Wages Pool | | 95,000 |
| | 602 Benefits Pool | | 7,791 |
| | 731000 Travel Pool | | 9,800 |
| **400651 Total** | | | **112,591** |
| 400652 | Madisonville Ext Campus-Admin | | |
| | 601 Salaries and Wages Pool | 3.00 | 113,707 |
| | 602 Benefits Pool | | 56,784 |
| | 711000 Services/Materials Pool | | 1,202 |
| **400652 Total** | | **3.00** | **171,693** |
| 500651 | Ext Campus Instruction-PA | | |
| | 601 Salaries and Wages Pool | | 230,000 |
| | 602 Benefits Pool | | 18,860 |
| | 731000 Travel Pool | | 7,350 |
| **500651 Total** | | | **256,210** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 500652 | Paducah Ext Campus Admin | | |
| | 601 Salaries and Wages Pool | 5.30 | 168,672 |
| | 602 Benefits Pool | | 89,228 |
| | 711000 Services/Materials Pool | | 39,866 |
| | 712046 Other Utilities | | 40,000 |
| | 727000 Equipment <$4,999.99 Pool | | 18,000 |
| | 731000 Travel Pool | | 3,920 |
| **500652 Total** | | **5.30** | **359,686** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100987 | VPSA | | |
| | 601 Salaries and Wages Pool | 4.89 | 347,739 |
| | 602 Benefits Pool | | 121,193 |
| | 711000 Services/Materials Pool | | 33,205 |
| | 727000 Equipment <$4,999.99 Pool | | 675 |
| | 731000 Travel Pool | | 524 |
| **100987 Total** | | **4.89** | **503,336** |
| 100991 | Recruitment and Retention | | |
| | 601 Salaries and Wages Pool | | 8,620 |
| | 602 Benefits Pool | | 47 |
| | 711000 Services/Materials Pool | | 10,000 |
| **100991 Total** | | | **18,667** |
| 100993 | AA Recruit and Retention Initiative | | |
| | 601 Salaries and Wages Pool | | 38,000 |
| | 602 Benefits Pool | | 1,205 |
| | 711000 Services/Materials Pool | | 60,371 |
| **100993 Total** | | | **99,576** |
| 100996 | IC-VPSA | | |
| | 851001 Transfer from Restricted Indirect | | (7,500) |
| **100996 Total** | | | **(7,500)** |
| 102030 | LGBT Programs | | |
| | 601 Salaries and Wages Pool | 0.50 | 15,183 |
| | 602 Benefits Pool | | 6,212 |
| **102030 Total** | | **0.50** | **21,395** |
| CS0132 | CS:GMSCPP 14-15 | | |
| | 557156 Foundation Revenue | | (10,832) |
| | 601 Salaries and Wages Pool | 0.11 | 11,211 |
| | 711000 Services/Materials Pool | | 3,000 |
| | 731000 Travel Pool | | 1,960 |
| **CS0132 Total** | | **0.11** | **5,339** |
| 101028 | Multicultural Affairs | | |
| | 601 Salaries and Wages Pool | 3.00 | 120,638 |
| | 602 Benefits Pool | | 49,582 |
| | 711000 Services/Materials Pool | | 8,897 |
| | 731000 Travel Pool | | 784 |
| **101028 Total** | | **3.00** | **179,901** |
| 101034 | Office of Enrollment Management | | |
| | 601 Salaries and Wages Pool | 2.00 | 130,000 |
| | 602 Benefits Pool | | 49,803 |
| | 711000 Services/Materials Pool | | 7,341 |
| **101034 Total** | | **2.00** | **187,144** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101036 | Scholarship Office | | |
| | 601 Salaries and Wages Pool | 3.00 | 109,724 |
| | 602 Benefits Pool | | 40,699 |
| | 711000 Services/Materials Pool | | 14,701 |
| **101036 Total** | | **3.00** | **165,124** |
| 101058 | Student Financial Aid | | |
| | 601 Salaries and Wages Pool | 12.00 | 482,659 |
| | 602 Benefits Pool | | 232,709 |
| | 711000 Services/Materials Pool | | 30,497 |
| | 731000 Travel Pool | | 2,023 |
| **101058 Total** | | **12.00** | **747,888** |
| 101062 | Racer Advantage Grant | | |
| | 518001 Tuition Discounts | | 172,000 |
| **101062 Total** | | | **172,000** |
| 101504 | Honor Day Incentives Scholarship | | |
| | 518001 Tuition Discounts | | 6,000 |
| **101504 Total** | | | **6,000** |
| 101052 | Summer Orientation | | |
| | 557131 Other Sales and Fees - Nontaxable | | (102,817) |
| | 601 Salaries and Wages Pool | 1.00 | 59,777 |
| | 602 Benefits Pool | | 14,530 |
| | 711000 Services/Materials Pool | | 9,151 |
| | 731000 Travel Pool | | 14,700 |
| **101052 Total** | | **1.00** | **(4,659)** |
| 101053 | Student Ambassadors | | |
| | 601 Salaries and Wages Pool | | 3,237 |
| | 602 Benefits Pool | | 18 |
| | 711000 Services/Materials Pool | | 2,000 |
| | 731000 Travel Pool | | 490 |
| **101053 Total** | | | **5,745** |
| 101054 | Viewbook | | |
| | 711000 Services/Materials Pool | | 37,701 |
| **101054 Total** | | | **37,701** |
| 101056 | Whitney Young Sch Operations | | |
| | 711000 Services/Materials Pool | | 10,000 |
| **101056 Total** | | | **10,000** |
| 101057 | Multicultural Recruitment | | |
| | 601 Salaries and Wages Pool | | 2,130 |
| | 602 Benefits Pool | | 12 |
| | 711000 Services/Materials Pool | | 14,126 |
| | 731000 Travel Pool | | 11,418 |
| **101057 Total** | | | **27,686** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101340 | Undergraduate Admissions | | |
| | 550051 Admission Fee | | (122,795) |
| | 601 Salaries and Wages Pool | 8.00 | 265,033 |
| | 602 Benefits Pool | | 127,463 |
| | 711000 Services/Materials Pool | | 1,041 |
| **101340 Total** | | **8.00** | **270,742** |
| 101341 | Recruitment | | |
| | 601 Salaries and Wages Pool | 14.00 | 533,136 |
| | 602 Benefits Pool | | 192,391 |
| | 711000 Services/Materials Pool | | 147,911 |
| | 731000 Travel Pool | | 87,800 |
| **101341 Total** | | **14.00** | **961,238** |
| 101621 | Student Record Search | | |
| | 711000 Services/Materials Pool | | 356,000 |
| **101621 Total** | | | **356,000** |
| 101063 | Career Services | | |
| | 557131 Other Sales and Fees - Nontaxable | | (5,000) |
| | 601 Salaries and Wages Pool | 5.00 | 215,825 |
| | 602 Benefits Pool | | 79,437 |
| | 711000 Services/Materials Pool | | 30,123 |
| | 731000 Travel Pool | | (5,829) |
| **101063 Total** | | **5.00** | **314,556** |
| 101064 | National Student Exchange | | |
| | 711000 Services/Materials Pool | | 1,834 |
| | 731000 Travel Pool | | 1,029 |
| **101064 Total** | | | **2,863** |
| 101065 | National Student Exchange Prog Wvr | | |
| | 518001 Tuition Discounts | | 16,869 |
| **101065 Total** | | | **16,869** |
| 101066 | University Counseling Services | | |
| | 557131 Other Sales and Fees - Nontaxable | | (31,735) |
| | 601 Salaries and Wages Pool | 8.00 | 315,309 |
| | 602 Benefits Pool | | 147,629 |
| | 711000 Services/Materials Pool | | 21,617 |
| | 731000 Travel Pool | | 1,421 |
| **101066 Total** | | **8.00** | **454,241** |
| 101067 | SSLD Mentors | | |
| | 540002 Sales and Services - Nontaxable | | (59,679) |
| | 601 Salaries and Wages Pool | 1.00 | 65,600 |
| | 602 Benefits Pool | | 20,332 |
| **101067 Total** | | **1.00** | **26,253** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101495 | Office of Student Disability Svcs | | |
| | 601 Salaries and Wages Pool | 5.00 | 240,666 |
| | 602 Benefits Pool | | 80,302 |
| | 711000 Services/Materials Pool | | 4,583 |
| | 731000 Travel Pool | | 2,205 |
| **101495 Total** | | **5.00** | **327,756** |
| 101071 | Curris Ctr Administration | | |
| | 557061 Rentals - Nontaxable | | (27,000) |
| | 601 Salaries and Wages Pool | 12.00 | 521,434 |
| | 602 Benefits Pool | | 217,746 |
| | 622024 KERS Health Insurance | | 8,392 |
| | 711000 Services/Materials Pool | | 146,413 |
| | 727000 Equipment <$4,999.99 Pool | | 36,626 |
| | 731000 Travel Pool | | 8,635 |
| **101071 Total** | | **12.00** | **912,246** |
| 101072 | Sport Club Administration | | |
| | 711000 Services/Materials Pool | | 1,000 |
| | 731000 Travel Pool | | 980 |
| **101072 Total** | | | **1,980** |
| 101077 | Intracollegiate Sports | | |
| | 557131 Other Sales and Fees - Nontaxable | | (6,470) |
| | 601 Salaries and Wages Pool | 0.90 | 91,266 |
| | 602 Benefits Pool | | 21,754 |
| | 711000 Services/Materials Pool | | 25,396 |
| | 731000 Travel Pool | | 1,557 |
| **101077 Total** | | **0.90** | **133,503** |
| 101088 | Postal Services | | |
| | 557061 Rentals - Nontaxable | | (3,000) |
| | 601 Salaries and Wages Pool | 3.00 | 86,198 |
| | 602 Benefits Pool | | 60,690 |
| | 711000 Services/Materials Pool | | 230,410 |
| | 771000 Intra-Account Credits Pool | | (234,216) |
| **101088 Total** | | **3.00** | **140,082** |
| 101089 | Student Government Association | | |
| | 557041 Ticket Sales | | (3,000) |
| | 518001 Tuition Discounts | | 31,000 |
| | 601 Salaries and Wages Pool | | 8,165 |
| | 602 Benefits Pool | | 45 |
| | 711000 Services/Materials Pool | | 122,309 |
| | 731000 Travel Pool | | 10,780 |
| **101089 Total** | | | **169,299** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101579 | Governors Scholars Program | | |
| | 601 Salaries and Wages Pool | | 9,000 |
| **101579 Total** | | | **9,000** |
| 100845 | HR Wellness Programs | | |
| | 601 Salaries and Wages Pool | 0.50 | 33,577 |
| | 602 Benefits Pool | | 2,771 |
| | 711000 Services/Materials Pool | | 7,215 |
| **100845 Total** | | **0.50** | **43,563** |
| 101103 | Wellness Ctr | | |
| | 557086 Memberships | | (38,300) |
| | 557156 Foundation Revenue | | (15,000) |
| | 601 Salaries and Wages Pool | 6.00 | 309,178 |
| | 602 Benefits Pool | | 63,720 |
| | 711000 Services/Materials Pool | | 53,218 |
| | 727000 Equipment <$4,999.99 Pool | | 25,000 |
| **101103 Total** | | **6.00** | **397,816** |
| 101160 | Health Services | | |
| | 601 Salaries and Wages Pool | 8.00 | 412,707 |
| | 602 Benefits Pool | | 151,349 |
| | 711000 Services/Materials Pool | | 77,650 |
| | 731000 Travel Pool | | 1,029 |
| | 771000 Intra-Account Credits Pool | | (500) |
| **101160 Total** | | **8.00** | **642,235** |
| 101039 | Transfer Student Scholarship | | |
| | 518001 Tuition Discounts | | 282,000 |
| **101039 Total** | | | **282,000** |
| 101043 | Mills Sch | | |
| | 518001 Tuition Discounts | | 594,616 |
| **101043 Total** | | | **594,616** |
| 101044 | Minority Retention Sch | | |
| | 518001 Tuition Discounts | | 21,000 |
| **101044 Total** | | | **21,000** |
| 101045 | Presidential Sch | | |
| | 518001 Tuition Discounts | | 687,010 |
| **101045 Total** | | | **687,010** |
| 101445 | Trustee Schs Tier Existing | | |
| | 518001 Tuition Discounts | | 530,000 |
| **101445 Total** | | | **530,000** |
| 101446 | University Schs Tier | | |
| | 518001 Tuition Discounts | | 496,000 |
| **101446 Total** | | | **496,000** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101449 | Carr Schs Tier | | |
| | 518001 Tuition Discounts | | 579,000 |
| **101449 Total** | | | **579,000** |
| 101451 | Governors Scholar Program Sch | | |
| | 518001 Tuition Discounts | | 835,296 |
| **101451 Total** | | | **835,296** |
| 101452 | Governors Scholar Prog for Arts Sch | | |
| | 518001 Tuition Discounts | | 103,488 |
| **101452 Total** | | | **103,488** |
| 101453 | ROTC Schls | | |
| | 518001 Tuition Discounts | | 26,809 |
| **101453 Total** | | | **26,809** |
| 101454 | Provost Schs Tier | | |
| | 518001 Tuition Discounts | | 858,000 |
| **101454 Total** | | | **858,000** |
| 101455 | Regents Schs Tier | | |
| | 518001 Tuition Discounts | | 1,284,000 |
| **101455 Total** | | | **1,284,000** |
| 101503 | NonRes High Achievement Scholars | | |
| | 518001 Tuition Discounts | | 67,202 |
| **101503 Total** | | | **67,202** |
| 101510 | Student Support Services Sch | | |
| | 518001 Tuition Discounts | | 1,000 |
| **101510 Total** | | | **1,000** |
| 101511 | New Page Scholarship | | |
| | 518001 Tuition Discounts | | 1,500 |
| **101511 Total** | | | **1,500** |
| 101514 | Gov Scholars for the Arts-Music Sch | | |
| | 518001 Tuition Discounts | | 51,744 |
| **101514 Total** | | | **51,744** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100743 | VPFAS | | |
| | 601 Salaries and Wages Pool | 3.17 | 318,963 |
| | 602 Benefits Pool | | 34,834 |
| | 711000 Services/Materials Pool | | 19,221 |
| | 731000 Travel Pool | | 30,390 |
| **100743 Total** | | **3.17** | **403,408** |
| 100747 | Residential Networking Non-Salary | | |
| | 711000 Services/Materials Pool | | 61,141 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (61,141) |
| **100747 Total** | | | **0** |
| 100748 | Student Technology Fee | | |
| | 711000 Services/Materials Pool | | 237,046 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (237,046) |
| **100748 Total** | | | **0** |
| 100751 | Rental Property | | |
| | 557061 Rentals - Nontaxable | | (18,384) |
| | 711000 Services/Materials Pool | | 6,000 |
| **100751 Total** | | | **(12,384)** |
| 100752 | 503 N 16th Property | | |
| | 557061 Rentals - Nontaxable | | (21,750) |
| | 711000 Services/Materials Pool | | 1,375 |
| **100752 Total** | | | **(20,375)** |
| 100753 | Institutional Membership | | |
| | 711000 Services/Materials Pool | | 35,588 |
| **100753 Total** | | | **35,588** |
| 100755 | Misc Institutional Support | | |
| | 711000 Services/Materials Pool | | 64,497 |
| | 727000 Equipment <$4,999.99 Pool | | 16,658 |
| **100755 Total** | | | **81,155** |
| 100757 | ERP Software Hardware Maint | | |
| | 711000 Services/Materials Pool | | 699,410 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (354,750) |
| **100757 Total** | | | **344,660** |
| 100765 | Fringe Benefit Reserve | | |
| | 625041 Fringe benefit reserve | | 141,774 |
| **100765 Total** | | | **141,774** |
| 100767 | General Insurance | | |
| | 711000 Services/Materials Pool | | 863,767 |
| **100767 Total** | | | **863,767** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100774 | Staff Congress | | |
| | 601 Salaries and Wages Pool | | 4,627 |
| | 602 Benefits Pool | | 379 |
| | 711000 Services/Materials Pool | | 1,856 |
| **100774 Total** | | | **6,862** |
| 100775 | Staff Excellence Awards | | |
| | 601 Salaries and Wages Pool | | 8,000 |
| | 602 Benefits Pool | | 656 |
| | 711000 Services/Materials Pool | | 5,970 |
| **100775 Total** | | | **14,626** |
| 100766 | Sorority Maintenance and Rent | | |
| | 711000 Services/Materials Pool | | 27,744 |
| **100766 Total** | | | **27,744** |
| 102077 | Vacancy Recapture | | |
| | 601 Salaries and Wages Pool | | (264,232) |
| **102077 Total** | | | **(264,232)** |
| 101463 | Utility Debt Service | | |
| | 811001 Debt Service - Prin | | 812,850 |
| | 811002 Debt Service - Interest | | 122,035 |
| **101463 Total** | | | **934,885** |
| 101577 | Sick Leave Credits Exempt Employees | | |
| | 622013 KTRS Sick Leave Buy Back | | 187,750 |
| **101577 Total** | | | **187,750** |
| 101578 | Sick Leave Credits NonExempt | | |
| | 622023 KERS Sick Leave Buy Back | | 55,000 |
| **101578 Total** | | | **55,000** |
| 200767 | General Insurance-HE | | |
| | 711000 Services/Materials Pool | | 730 |
| **200767 Total** | | | **730** |
| 300767 | General Insurance-HP | | |
| | 711000 Services/Materials Pool | | 6,023 |
| **300767 Total** | | | **6,023** |
| 500767 | General Insurance-PA | | |
| | 711000 Services/Materials Pool | | 2,634 |
| **500767 Total** | | | **2,634** |
| 100776 | Accounting and Financial Services | | |
| | 601 Salaries and Wages Pool | 20.97 | 910,551 |
| | 602 Benefits Pool | | 428,739 |
| | 711000 Services/Materials Pool | | 58,320 |
| | 727000 Equipment <$4,999.99 Pool | | 7,402 |
| | 731000 Travel Pool | | 33,787 |
| **100776 Total** | | **20.97** | **1,438,799** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100779 | Computer for Instruction and Resrch | | |
| | 711000 Services/Materials Pool | | 500,000 |
| **100779 Total** | | | **500,000** |
| 100786 | Computer for Academic Support | | |
| | 711000 Services/Materials Pool | | 883,242 |
| **100786 Total** | | | **883,242** |
| 100788 | Bank Service Charge | | |
| | 711000 Services/Materials Pool | | 43,000 |
| **100788 Total** | | | **43,000** |
| 100789 | Credit Card Fees | | |
| | 711000 Services/Materials Pool | | 50,000 |
| **100789 Total** | | | **50,000** |
| 100792 | Student Loan Billing | | |
| | 711000 Services/Materials Pool | | 54,700 |
| **100792 Total** | | | **54,700** |
| 100793 | University Audits | | |
| | 711000 Services/Materials Pool | | 143,410 |
| **100793 Total** | | | **143,410** |
| 100794 | Arbitrage Rebate Calculations | | |
| | 711000 Services/Materials Pool | | 13,000 |
| **100794 Total** | | | **13,000** |
| 100803 | Inst Support Allocation to Aux | | |
| | 771000 Intra-Account Credits Pool | | (618,829) |
| **100803 Total** | | | **(618,829)** |
| 100808 | Other Wvrs | | |
| | 518001 Tuition Discounts | | 5,098 |
| **100808 Total** | | | **5,098** |
| 100838 | Bursars Office | | |
| | 557131 Other Sales and Fees - Nontaxable | | (56,953) |
| | 550066 Late Fee | | (153,628) |
| | 550041 Late Registration | | (21,200) |
| | 550011 Collection Fees | | (129,187) |
| | 601 Salaries and Wages Pool | 12.00 | 453,239 |
| | 602 Benefits Pool | | 287,970 |
| | 711000 Services/Materials Pool | | 64,137 |
| | 727000 Equipment <$4,999.99 Pool | | 8,200 |
| | 731000 Travel Pool | | 12,259 |
| **100838 Total** | | **12.00** | **464,837** |
| 100840 | Bad Debt Expense | | |
| | 550071 Returned Check Fee | | (16,000) |
| | 711000 Services/Materials Pool | | 655,354 |
| **100840 Total** | | | **639,354** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101458 | Touchnet Hosting Fees | | |
| | 711000 Services/Materials Pool | | 71,294 |
| **101458 Total** | | | **71,294** |
| 101490 | HSA Employer Contributions | | |
| | 623015 HSA Employer Contribution | | 80,000 |
| **101490 Total** | | | **80,000** |
| 101744 | Employee Flex Spending Contribution | | |
| | 625049 Flexible Spending | | 58,246 |
| **101744 Total** | | | **58,246** |
| 102079 | Raise Contingency | | |
| | 601 Salaries and Wages Pool | | 658,168 |
| | 625043 Other Fringes | | 199,366 |
| **102079 Total** | | | **857,534** |
| 102034 | Pcard Program Rebate | | |
| | 550136 Rebate Revenue | | (75,000) |
| **102034 Total** | | | **(75,000)** |
| 101473 | Fiscal Planning and Analysis | | |
| | 601 Salaries and Wages Pool | 1.00 | 109,629 |
| | 602 Benefits Pool | | 35,679 |
| | 711000 Services/Materials Pool | | 4,430 |
| | 731000 Travel Pool | | 7,350 |
| **101473 Total** | | **1.00** | **157,088** |
| 100844 | Human Resources | | |
| | 601 Salaries and Wages Pool | 12.00 | 485,474 |
| | 602 Benefits Pool | | 199,443 |
| | 711000 Services/Materials Pool | | 32,223 |
| | 731000 Travel Pool | | 3,807 |
| **100844 Total** | | **12.00** | **720,947** |
| 101824 | Health Insurance Budget | | |
| | 623001 Health Insurance | | 9,141,719 |
| **101824 Total** | | | **9,141,719** |
| 101965 | Health Insurance Federal Changes | | |
| | 623001 Health Insurance | | 541,795 |
| **101965 Total** | | | **541,795** |
| 101826 | Health Insurance Offsetting Transfer | | |
| | 623001 Health Insurance | | (9,141,719) |
| **101826 Total** | | | **(9,141,719)** |
| 100846 | University Hearings | | |
| | 601 Salaries and Wages Pool | | 2,939 |
| | 602 Benefits Pool | | 241 |
| **100846 Total** | | | **3,180** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100847 | Employee Background Checks | | |
| | 711000 Services/Materials Pool | | 84,093 |
| **100847 Total** | | | **84,093** |
| 100851 | Employee Physicals | | |
| | 711000 Services/Materials Pool | | 8,144 |
| **100851 Total** | | | **8,144** |
| 100880 | Procurement Services | | |
| | 601 Salaries and Wages Pool | 13.00 | 463,251 |
| | 602 Benefits Pool | | 212,981 |
| | 622024 KERS Health Insurance | | 8,392 |
| | 711000 Services/Materials Pool | | 27,462 |
| | 727000 Equipment <$4,999.99 Pool | | 7,715 |
| | 731000 Travel Pool | | 2,940 |
| **100880 Total** | | **13.00** | **722,741** |
| 101635 | Security Camera Maint & Storage | | |
| | 711000 Services/Materials Pool | | 24,087 |
| **101635 Total** | | | **24,087** |
| 100884 | Public Safety | | |
| | 601 Salaries and Wages Pool | 22.25 | 957,406 |
| | 602 Benefits Pool | | 387,246 |
| | 622024 KERS Health Insurance | | 8,392 |
| | 711000 Services/Materials Pool | | 75,485 |
| | 731000 Travel Pool | | 8,810 |
| | University Parking | | |
| | 557111 Parking Permits | | (150,240) |
| **100884 Total** | | **22.25** | **1,287,099** |
| 100886 | Overtime Public Safety | | |
| | 601 Salaries and Wages Pool | | 51,549 |
| | 602 Benefits Pool | | 4,227 |
| **100886 Total** | | | **55,776** |
| 100887 | KLEFPF Supplemental | | |
| | 557131 Other Sales and Fees - Nontaxable | | (51,994) |
| | 601 Salaries and Wages Pool | | 49,600 |
| | 602 Benefits Pool | | 4,067 |
| **100887 Total** | | | **1,673** |
| 100888 | University Parking | | |
| | 557126 Parking Fines | | (272,270) |
| | 557111 Parking Permits | | (186,350) |
| | 601 Salaries and Wages Pool | 4.25 | 120,092 |
| | 602 Benefits Pool | | 53,943 |
| | 711000 Services/Materials Pool | | 95,248 |
| **100888 Total** | | **4.25** | **(189,337)** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100902 | Chemical Hazardous Waste Disposal | | |
| | 711000 Services/Materials Pool | | 40,500 |
| **100902 Total** | | | **40,500** |
| 101342 | Emergency Management | | |
| | 601 Salaries and Wages Pool | 5.50 | 294,153 |
| | 602 Benefits Pool | | 106,264 |
| | 711000 Services/Materials Pool | | 4,333 |
| | 731000 Travel Pool | | 882 |
| **101342 Total** | | **5.50** | **405,632** |
| 101625 | Parking Maintenance | | |
| | 711000 Services/Materials Pool | | 30,000 |
| | University Parking | | |
| | 557111 Parking Permits | | (30,000) |
| **101625 Total** | | | **0** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100892 | Facilities Mgt Administration | | |
| | 601 Salaries and Wages Pool | 9.50 | 534,682 |
| | 602 Benefits Pool | | 244,312 |
| | 711000 Services/Materials Pool | | 39,057 |
| | 727000 Equipment <$4,999.99 Pool | | 26,138 |
| | 731000 Travel Pool | | 12,840 |
| **100892 Total** | | **9.50** | **857,029** |
| 100893 | Overtime Facilities Management | | |
| | 601 Salaries and Wages Pool | | 94,132 |
| | 602 Benefits Pool | | 7,719 |
| **100893 Total** | | | **101,851** |
| 100895 | Warehouse Inventory | | |
| | 711000 Services/Materials Pool | | 308,730 |
| | 771000 Intra-Account Credits Pool | | (275,000) |
| **100895 Total** | | | **33,730** |
| 100896 | Facilities Design and Construction | | |
| | 601 Salaries and Wages Pool | 6.00 | 304,747 |
| | 602 Benefits Pool | | 146,612 |
| | 711000 Services/Materials Pool | | 17,482 |
| | 727000 Equipment <$4,999.99 Pool | | 2,391 |
| | 731000 Travel Pool | | 4,189 |
| **100896 Total** | | **6.00** | **475,421** |
| 100897 | Building Services | | |
| | 601 Salaries and Wages Pool | 60.00 | 1,152,987 |
| | 602 Benefits Pool | | 791,698 |
| | 711000 Services/Materials Pool | | 206,028 |
| | 727000 Equipment <$4,999.99 Pool | | 67,000 |
| | 731000 Travel Pool | | 10,546 |
| **100897 Total** | | **60.00** | **2,228,259** |
| 100898 | Bldg and Equipment Maintenance | | |
| | 601 Salaries and Wages Pool | 59.00 | 2,013,901 |
| | 602 Benefits Pool | | 1,303,271 |
| | 622024 KERS Health Insurance | | 23,966 |
| | 711000 Services/Materials Pool | | 882,064 |
| | 727000 Equipment <$4,999.99 Pool | | 22,505 |
| | 731000 Travel Pool | | 3,391 |
| | 771000 Intra-Account Credits Pool | | (579,170) |
| **100898 Total** | | **59.00** | **3,669,928** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100899 | Grounds Maintenance | | |
| | 601 Salaries and Wages Pool | 25.00 | 572,976 |
| | 602 Benefits Pool | | 362,889 |
| | 711000 Services/Materials Pool | | 200,153 |
| | 731000 Travel Pool | | 1,503 |
| **100899 Total** | | **25.00** | **1,137,521** |
| 100904 | Utilities | | |
| | 712046 Other Utilities | | 5,596,132 |
| | 771000 Intra-Account Credits Pool | | (2,355,271) |
| **100904 Total** | | | **3,240,861** |
| 100905 | CFSB Center Utilities | | |
| | 712046 Other Utilities | | 362,665 |
| **100905 Total** | | | **362,665** |
| 100906 | Business Incubator Utilities | | |
| | 712046 Other Utilities | | 25,750 |
| **100906 Total** | | | **25,750** |
| 102033 | Wellness Ctr Utilities | | |
| | 712046 Other Utilities | | 100,000 |
| | 857001 Transfers from Unexpended Plant | | (100,000) |
| **102033 Total** | | | **0** |
| 100916 | Transportation | | |
| | 601 Salaries and Wages Pool | 6.00 | 236,132 |
| | 602 Benefits Pool | | 115,658 |
| | 711000 Services/Materials Pool | | 4,184 |
| | 731000 Travel Pool | | 2,940 |
| **100916 Total** | | **6.00** | **358,914** |
| 100917 | Operational Fleet Operations | | |
| | 711000 Services/Materials Pool | | 48,616 |
| | 771000 Intra-Account Credits Pool | | (50,000) |
| **100917 Total** | | | **(1,384)** |
| 100918 | Rental Fleet Operations | | |
| | 711000 Services/Materials Pool | | 227,165 |
| | 771000 Intra-Account Credits Pool | | (200,000) |
| **100918 Total** | | | **27,165** |
| 100919 | Operational Fleet Replacement | | |
| | 711000 Services/Materials Pool | | 105,000 |
| **100919 Total** | | | **105,000** |
| 100920 | Rental Fleet Replacement | | |
| | 711000 Services/Materials Pool | | 100,000 |
| **100920 Total** | | | **100,000** |
| 102075 | Plant Deferred Maintenance | | |
| | 711000 Services/Materials Pool | | 814,123 |
| **102075 Total** | | | **814,123** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101306 | Renovation of Facilities | | |
| | 711000 Services/Materials Pool | | 147,805 |
| | 711000 Oakhurst Fund | | 5,000 |
| **101306 Total** | | | **152,805** |
| 101308 | Parking Lot Renovations | | |
| | 727000 Equipment <$4,999.99 Pool | | 208,360 |
| | University Parking | | |
| | 557126 Parking Fines | | (58,000) |
| | 557111 Parking Permits | | (150,360) |
| **101308 Total** | | | **0** |
| 101584 | Transportation Fuel & Parts Whse | | |
| | 711000 Services/Materials Pool | | 170,000 |
| | 771000 Intra-Account Credits Pool | | (170,000) |
| **101584 Total** | | | **0** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101087 | Info Systems - CIO | | |
| | 601 Salaries and Wages Pool | 3.00 | 207,869 |
| | 602 Benefits Pool | | 77,564 |
| | 711000 Services/Materials Pool | | 21,113 |
| | 727000 Equipment <$4,999.99 Pool | | 13,197 |
| | 731000 Travel Pool | | 9,879 |
| | 771000 Intra-Account Credits Pool | | (500,000) |
| **101087 Total** | | **3.00** | **(170,378)** |
| 100857 | Technology Capital Project Fnd | | |
| | 727000 Equipment <$4,999.99 Pool | | 197,162 |
| **100857 Total** | | | **197,162** |
| 100858 | Computer Usage Alloc To Academics | | |
| | 771000 Intra-Account Credits Pool | | (883,242) |
| **100858 Total** | | | **(883,242)** |
| 100859 | AA Blackboard | | |
| | 711000 Services/Materials Pool | | 49,854 |
| **100859 Total** | | | **49,854** |
| 100863 | Ctr for Teaching Learning and Tech | | |
| | 601 Salaries and Wages Pool | 14.16 | 596,131 |
| | 602 Benefits Pool | | 317,072 |
| | 711000 Services/Materials Pool | | 3,269 |
| | 731000 Travel Pool | | 2,152 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (52,394) |
| **100863 Total** | | **14.16** | **866,230** |
| 100865 | Faculty and Program Development | | |
| | 711000 Services/Materials Pool | | 64,611 |
| | 731000 Travel Pool | | 1,264 |
| | State Appropriations | | |
| | 560001 Faculty and Prog Development | | (64,874) |
| **100865 Total** | | | **1,001** |
| 100866 | Public Computer Lab-Applied Science | | |
| | 540002 Sales and Services - Nontaxable | | (7,000) |
| | 601 Salaries and Wages Pool | | 51,961 |
| | 602 Benefits Pool | | 286 |
| | 711000 Services/Materials Pool | | 33,860 |
| | 727000 Equipment <$4,999.99 Pool | | 20,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (80,428) |
| **100866 Total** | | | **18,679** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100869 | IS Systems Administration MTC | | |
| | 711000 Services/Materials Pool | | 146,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (24,889) |
| **100869 Total** | | | **121,111** |
| 100871 | Residential Network Salary | | |
| | 601 Salaries and Wages Pool | 1.00 | 45,023 |
| | 602 Benefits Pool | | 16,044 |
| | 711000 Services/Materials Pool | | 2,278 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (63,345) |
| **100871 Total** | | **1.00** | **0** |
| 100873 | Systems Administration | | |
| | 601 Salaries and Wages Pool | 7.00 | 422,443 |
| | 602 Benefits Pool | | 165,368 |
| | 711000 Services/Materials Pool | | 32,976 |
| | 727000 Equipment <$4,999.99 Pool | | 7,000 |
| | 731000 Travel Pool | | 21,496 |
| **100873 Total** | | **7.00** | **649,283** |
| 100877 | Bellsouth Managed Solutions-Ext Cmp | | |
| | 711000 Services/Materials Pool | | 158,372 |
| **100877 Total** | | | **158,372** |
| 100879 | Oracle Software | | |
| | 711000 Services/Materials Pool | | 170,014 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (153,717) |
| **100879 Total** | | | **16,297** |
| 101305 | IS CIO-Maintenance Contracts | | |
| | 601 Salaries and Wages Pool | 1.00 | 47,364 |
| | 602 Benefits Pool | | 27,328 |
| | 711000 Services/Materials Pool | | 8,009 |
| **101305 Total** | | **1.00** | **82,701** |
| 101622 | Campus Voting Application | | |
| | 711000 Services/Materials Pool | | 2,995 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (2,995) |
| **101622 Total** | | | **0** |
| 101820 | IT-SAN Security Email | | |
| | 601 Salaries and Wages Pool | 4.00 | 215,953 |
| | 602 Benefits Pool | | 107,941 |
| | 711000 Services/Materials Pool | | 127,300 |
| | 727000 Equipment <$4,999.99 Pool | | 10,000 |
| | 731000 Travel Pool | | 19,600 |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101820 | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (5,000) |
| **101820 Total** | | **4.00** | **475,794** |
| 102038 | Enterprise Application Services | | |
| | 601 Salaries and Wages Pool | 8.61 | 448,333 |
| | 602 Benefits Pool | | 198,797 |
| | 711000 Services/Materials Pool | | 13,445 |
| | 727000 Equipment <$4,999.99 Pool | | 9,500 |
| | 731000 Travel Pool | | 8,693 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (24,000) |
| **102038 Total** | | **8.61** | **654,768** |
| 102039 | Network and Telecomm Services | | |
| | 601 Salaries and Wages Pool | 6.00 | 315,538 |
| | 602 Benefits Pool | | 157,441 |
| | 711000 Services/Materials Pool | | 252,297 |
| | 712046 Other Utilities | | 4,380 |
| | 727000 Equipment <$4,999.99 Pool | | 30,008 |
| | 731000 Travel Pool | | 9,352 |
| | 771000 Intra-Account Credits Pool | | (350,992) |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (23,886) |
| **102039 Total** | | **6.00** | **394,138** |
| 102040 | Strategic Initiatives/User Experien | | |
| | 601 Salaries and Wages Pool | 3.00 | 149,440 |
| | 602 Benefits Pool | | 57,712 |
| | 711000 Services/Materials Pool | | 3,000 |
| | 727000 Equipment <$4,999.99 Pool | | 4,000 |
| | 731000 Travel Pool | | 8,000 |
| **102040 Total** | | **3.00** | **222,152** |
| 102043 | Disaster Recovery Intiatives | | |
| | 711000 Services/Materials Pool | | 72,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (72,000) |
| **102043 Total** | | | **0** |
| 102044 | Services Desk | | |
| | 601 Salaries and Wages Pool | | 65,797 |
| | 602 Benefits Pool | | 362 |
| | 711000 Services/Materials Pool | | 160,336 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (71,599) |
| **102044 Total** | | | **154,896** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 102076 | Technology Deferred Maintenance | | |
| | 711000 Services/Materials Pool | | 200,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (89,365) |
| **102076 Total** | | | **110,635** |
| 101837 | Web Tuition Share-CTLT | | |
| | 711000 Services/Materials Pool | | (840) |
| **101837 Total** | | | **(840)** |
| 102046 | Learning Management Sy-NonAct Agen | | |
| | 711000 Services/Materials Pool | | 146,097 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (146,097) |
| **102046 Total** | | | **0** |
| 102041 | NW & Telecomm Srvcs Maintenance | | |
| | 711000 Services/Materials Pool | | 215,061 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (209,417) |
| **102041 Total** | | | **5,644** |
| 102042 | SAN/Security/Email Maintenance | | |
| | 711000 Services/Materials Pool | | 75,000 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (10,765) |
| **102042 Total** | | | **64,235** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101162 | Unrestricted Accrued Comp | | |
| | 602001 Benefits Pool | | 79,371 |
| **101162 Total** | | | **79,371** |
| 101782 | Paducah Center Lease Payment | | |
| | 711000 Services/Materials Pool | | 156,457 |
| **101782 Total** | | | **156,457** |
| 501050 | Pepsi Contract Revenue | | |
| | 570001 Donations | | (80,000) |
| | Paducah Scholarships - Pepsi | | |
| | 518001 Tuition Discounts | | 80,000 |
| **501050 Total** | | | **0** |
| 101830 | Office Supply Contract Rebates | | |
| | 557131 Other Sales and Fees - Nontaxable | | (58,000) |
| **101830 Total** | | | **(58,000)** |
| 100760 | Overtime General University | | |
| | 601 Salaries and Wages Pool | | 21,564 |
| | 602 Benefits Pool | | 1,769 |
| **100760 Total** | | | **23,333** |
| 100848 | Unemployment Compensation | | |
| | 625036 Unemployment Comp | | 168,485 |
| **100848 Total** | | | **168,485** |
| 100849 | Flexible Spending | | |
| | 625016 Gen Fringes Alloc Credit | | (37,582) |
| | 625049 Flexible Spending | | 37,582 |
| **100849 Total** | | | **0** |
| 100850 | Workers Compensation | | |
| | 625026 Workers Compensation | | 495,760 |
| | 625031 Workers Compensation Cr | | (403,197) |
| **100850 Total** | | | **92,563** |
| 100854 | Employee Wvrs | | |
| | 557156 Foundation Revenue | | (4,542) |
| | 625001 Tuition Assistance | | 712,809 |
| | 625016 Gen Fringes Alloc Credit | | (668,905) |
| | 625043 Other Fringes | | 6,969 |
| **100854 Total** | | | **46,331** |
| 100855 | Employee Spouse Dependent Wvr | | |
| | 625001 Tuition Assistance | | 685,714 |
| **100855 Total** | | | **685,714** |
| 102074 | Human Resources Job Postings | | |
| | 711000 Services/Materials Pool | | 5,700 |
| **102074 Total** | | | **5,700** |

**Murray State University**
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| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100787 | Wkstdy Match 25% | | |
| | 601 Salaries and Wages Pool | | 154,712 |
| | 602 Benefits Pool | | 851 |
| **100787 Total** | | | **155,563** |
| 100461 | Supervising Teachers Wvr | | |
| | 518001 Tuition Discounts | | 173,736 |
| **100461 Total** | | | **173,736** |
| 101177 | India-IIS Wvr | | |
| | 518001 Tuition Discounts | | 9,645 |
| **101177 Total** | | | **9,645** |
| 101180 | Chosun-IIS Wvr | | |
| | 518001 Tuition Discounts | | 18,180 |
| **101180 Total** | | | **18,180** |
| 101185 | Vietnam-IIS Wvr | | |
| | 518001 Tuition Discounts | | 11,410 |
| **101185 Total** | | | **11,410** |
| 101195 | Other-IIS Sch | | |
| | 518001 Tuition Discounts | | 8,120 |
| **101195 Total** | | | **8,120** |
| 101196 | Study Abroad Sch | | |
| | 518001 Tuition Discounts | | 7,000 |
| **101196 Total** | | | **7,000** |
| 101198 | Economic Crisis Wvr | | |
| | 518001 Tuition Discounts | | 6,500 |
| **101198 Total** | | | **6,500** |
| 101199 | Australearn Exchange Wvr | | |
| | 518001 Tuition Discounts | | 57,427 |
| **101199 Total** | | | **57,427** |
| 101203 | Japan-IIS Wvr | | |
| | 518001 Tuition Discounts | | 500 |
| **101203 Total** | | | **500** |
| 101204 | Korea-IIS Wvr | | |
| | 518001 Tuition Discounts | | 39,128 |
| **101204 Total** | | | **39,128** |
| 101205 | Taiwan-IIS Wvr | | |
| | 518001 Tuition Discounts | | 500 |
| **101205 Total** | | | **500** |
| 101206 | China-IIS Wvr | | |
| | 518001 Tuition Discounts | | 70,000 |
| **101206 Total** | | | **70,000** |
| 101210 | Thailand-IIS Wvr | | |
| | 518001 Tuition Discounts | | 2,000 |
| **101210 Total** | | | **2,000** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101225 | Alumni Wvr | | |
| | 518001 Tuition Discounts | | 492,689 |
| **101225 Total** | | | **492,689** |
| 101226 | Belize Exchange Wvr | | |
| | 518001 Tuition Discounts | | 275,157 |
| **101226 Total** | | | **275,157** |
| 101228 | ESL Orientation Wvr | | |
| | 518001 Tuition Discounts | | 27,473 |
| **101228 Total** | | | **27,473** |
| 101235 | Ky Employee Wvr | | |
| | 518001 Tuition Discounts | | 630,048 |
| **101235 Total** | | | **630,048** |
| 101237 | Academic Common Market Wvr | | |
| | 518001 Tuition Discounts | | 78,270 |
| **101237 Total** | | | **78,270** |
| 101239 | Regensburg Wvr | | |
| | 518001 Tuition Discounts | | 140,525 |
| **101239 Total** | | | **140,525** |
| 101240 | Seoul Korea Exchange Wvr | | |
| | 518001 Tuition Discounts | | 14,364 |
| **101240 Total** | | | **14,364** |
| 101241 | Senior Citizens Wvr | | |
| | 518001 Tuition Discounts | | 77,000 |
| **101241 Total** | | | **77,000** |
| 101242 | Daegu Exchange University Wvr | | |
| | 518001 Tuition Discounts | | 44,541 |
| **101242 Total** | | | **44,541** |
| 101245 | Survivors of Police or Fire KIA Wvr | | |
| | 518001 Tuition Discounts | | 6,434 |
| **101245 Total** | | | **6,434** |
| 101246 | Dependents of Disabled PO FF Wvr | | |
| | 518001 Tuition Discounts | | 20,866 |
| **101246 Total** | | | **20,866** |
| 101247 | Survivors of Military KIA Wvr | | |
| | 518001 Tuition Discounts | | 68,574 |
| **101247 Total** | | | **68,574** |
| 101248 | Dependents of Disabled Vets Wvr | | |
| | 518001 Tuition Discounts | | 357,880 |
| **101248 Total** | | | **357,880** |
| 101249 | Child of Veteran KIA Wvr | | |
| | 518001 Tuition Discounts | | 43,243 |
| **101249 Total** | | | **43,243** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101250 | Ky Foster-Adopted Child Wvr | | |
| | 518001 Tuition Discounts | | 265,902 |
| **101250 Total** | | | **265,902** |
| 101252 | Keimyung Exchange Wvr | | |
| | 518001 Tuition Discounts | | 9,544 |
| **101252 Total** | | | **9,544** |
| 101256 | Illinois Massac County Discount | | |
| | 518001 Tuition Discounts | | 1,008,652 |
| **101256 Total** | | | **1,008,652** |
| 101257 | Indiana Counties Discount | | |
| | 518001 Tuition Discounts | | 1,827,456 |
| **101257 Total** | | | **1,827,456** |
| 101259 | Tennessee Montgomery Co Discount | | |
| | 518001 Tuition Discounts | | 808,292 |
| **101259 Total** | | | **808,292** |
| 101261 | UK Engineering Wvr | | |
| | 518001 Tuition Discounts | | (4,000) |
| **101261 Total** | | | **(4,000)** |
| 101262 | Cultural Experience Abroad Wvr | | |
| | 518001 Tuition Discounts | | 8,742 |
| **101262 Total** | | | **8,742** |
| 101271 | Sangmyung-Korea Exchange Wvr | | |
| | 518001 Tuition Discounts | | 15,112 |
| **101271 Total** | | | **15,112** |
| 101273 | Toyama University Exchange Wvr | | |
| | 518001 Tuition Discounts | | 22,189 |
| **101273 Total** | | | **22,189** |
| 101275 | Commonwealth Honors Wvr | | |
| | 518001 Tuition Discounts | | 244,019 |
| **101275 Total** | | | **244,019** |
| 101276 | Tenri University-Japan Exchange Wvr | | |
| | 518001 Tuition Discounts | | 9,545 |
| **101276 Total** | | | **9,545** |
| 101289 | Tempere Finland Exchange Wvr | | |
| | 518001 Tuition Discounts | | 7,396 |
| **101289 Total** | | | **7,396** |
| 101290 | Szent Istvan Hungary Exchange Wvr | | |
| | 518001 Tuition Discounts | | 1,280 |
| **101290 Total** | | | **1,280** |
| 101301 | Illinois Regional Discount | | |
| | 518001 Tuition Discounts | | 4,321,735 |
| **101301 Total** | | | **4,321,735** |

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101302 | Indiana Regional Discount | | |
| | 518001 Tuition Discounts | | 1,030,289 |
| **101302 Total** | | | **1,030,289** |
| 101303 | Missouri Regional Discount | | |
| | 518001 Tuition Discounts | | 4,268,367 |
| **101303 Total** | | | **4,268,367** |
| 101304 | Tennessee Regional Discount | | |
| | 518001 Tuition Discounts | | 4,555,224 |
| **101304 Total** | | | **4,555,224** |
| 101326 | International Undergrad Discounts | | |
| | 518001 Tuition Discounts | | 1,569,943 |
| **101326 Total** | | | **1,569,943** |
| 101327 | International Graduate Discounts | | |
| | 518001 Tuition Discounts | | 1,351,737 |
| **101327 Total** | | | **1,351,737** |
| 101387 | LuDong Univ Exchange Wvr | | |
| | 518001 Tuition Discounts | | 19,089 |
| **101387 Total** | | | **19,089** |
| 101393 | Beihang Language Univ Exchng | | |
| | 518001 Tuition Discounts | | 11,400 |
| **101393 Total** | | | **11,400** |
| 101397 | Professional MBA Tuition Waivers | | |
| | 518001 Tuition Discounts | | 104,053 |
| **101397 Total** | | | **104,053** |
| 101403 | Beihang University Exchange | | |
| | 518001 Tuition Discounts | | 6,363 |
| **101403 Total** | | | **6,363** |
| 101502 | Ohio Regional Discount | | |
| | 518001 Tuition Discounts | | 474,051 |
| **101502 Total** | | | **474,051** |
| 101574 | McNair Grant Match Scholarship | | |
| | 518001 Tuition Discounts | | 20,000 |
| **101574 Total** | | | **20,000** |
| 101601 | Duksung Unv-South Korea Exchange Wvr | | |
| | 518001 Tuition Discounts | | 6,363 |
| **101601 Total** | | | **6,363** |
| 101603 | Kongjiu National-South Korea Exchange Wvr | | |
| | 518001 Tuition Discounts | | 3,181 |
| **101603 Total** | | | **3,181** |
| 101604 | Daajin-South Korea Exchange Wvr | | |
| | 518001 Tuition Discounts | | 6,363 |
| **101604 Total** | | | **6,363** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101605 | Univesitat Jaume-Spain Exchange Wvr | | |
| | 518001 Tuition Discounts | | 6,363 |
| **101605 Total** | | | **6,363** |
| 101617 | Gyeongsagn National Univ | | |
| | 518001 Tuition Discounts | | 12,726 |
| **101617 Total** | | | **12,726** |
| 101623 | Racer Academy Discounts | | |
| | 518001 Tuition Discounts | | 1,077,195 |
| **101623 Total** | | | **1,077,195** |
| 101628 | Alabama Regional Discounts | | |
| | 518001 Tuition Discounts | | 526,251 |
| **101628 Total** | | | **526,251** |
| 101668 | Chungnam Exchange Waivers | | |
| | 518001 Tuition Discounts | | 6,363 |
| **101668 Total** | | | **6,363** |
| 101689 | Gannan Normal Univ Exchange Waivers | | |
| | 518001 Tuition Discounts | | 19,089 |
| **101689 Total** | | | **19,089** |
| 101700 | Exchange Prog In-Out State Waivers | | |
| | 518001 Tuition Discounts | | 870,954 |
| **101700 Total** | | | **870,954** |
| 101701 | Abroad 101 Waivers | | |
| | 518001 Tuition Discounts | | 21,161 |
| **101701 Total** | | | **21,161** |
| 101720 | Racer Yield Scholarships | | |
| | 518001 Tuition Discount | | 22,000 |
| **101720 Total** | | | **22,000** |
| 101721 | Post 9/11 Veterans Discounts | | |
| | 518001 Tuition Discounts | | 81,905 |
| **101721 Total** | | | **81,905** |
| 101777 | Global Links Waivers | | |
| | 518001 Tuition Discounts | | 4,953 |
| **101777 Total** | | | **4,953** |
| 101832 | Univ Est Paulista-Brazil Exch Wvr | | |
| | 518001 Tuition Discounts | | 14,792 |
| **101832 Total** | | | **14,792** |
| 101835 | Lorenzo De Medici-Italy-Exch Wvr | | |
| | 518001 Tuition Discounts | | 7,396 |
| **101835 Total** | | | **7,396** |
| 101892 | Music Dept Pilot-Discounts | | |
| | 518001 Tuition Discounts | | 105,658 |
| **101892 Total** | | | **105,658** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 102002 | Schedule Change Fee | | |
| | 550006 Student Fees | | (41,150) |
| **102002 Total** | | | **(41,150)** |
| 102037 | Racer Promise | | |
| | 518001 Tuition Discounts | | 80,000 |
| **102037 Total** | | | **80,000** |
| 101186 | Global Studies Sch | | |
| | 518001 Tuition Discounts | | 12,120 |
| **101186 Total** | | | **12,120** |
| 101938 | Bangkok University Exchange Wvr | | |
| | 518001 Tuition Discounts | | 3,182 |
| **101938 Total** | | | **3,182** |
| 101939 | Pavlodar St University Exchange Wvr | | |
| | 518001 Tuition Discounts | | 6,363 |
| **101939 Total** | | | **6,363** |
| 101999 | Fujian Normal Univ Exchange Wvr | | |
| | 518001 Tuition Discounts | | 3,182 |
| **101999 Total** | | | **3,182** |
| 101881 | St. Etienne-France-Exch Wvr | | |
| | 518001 Tuition Discounts | | 11,239 |
| **101881 Total** | | | **11,239** |
| 101903 | Tajikistan-IIS Wvr | | |
| | 518001 Tuition Discounts | | 8,580 |
| **101903 Total** | | | **8,580** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100805 | IC General Fund | | |
| | 829001 Transfers to Other Funds | | (39,000) |
| **100805 Total** | | | **(39,000)** |
| 100810 | Nmt To Cerr | | |
| | 829001 Transfers to Other Funds | | 500,000 |
| | Consolidated Ed Interest Income | | |
| | 590006 Interest income - OFMEA Con Ed | | (500,000) |
| **100810 Total** | | | **0** |
| 100827 | Nmt From Auxillary | | |
| | 829001 Transfers to Other Funds | | (113,626) |
| **100827 Total** | | | **(113,626)** |
| 100829 | Nmt Financial Aid Admin Cost | | |
| | 771000 Intra-Account Credits Pool | | (75,000) |
| **100829 Total** | | | **(75,000)** |
| 100806 | Grants and Contracts Fee Wvrs | | |
| | 518001 Tuition Discounts | | 45,000 |
| **100806 Total** | | | **45,000** |
| 100830 | Wellness Ctr Trf-Restricted Fees | | |
| | 829001 Transfers to Other Funds | | 667,555 |
| | Mandatory Fee | | |
| | 515001 Mandatory Fees - Fall | | (667,555) |
| **100830 Total** | | | **0** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100921 | VPIA | | |
| | 601 Salaries and Wages Pool | 2.00 | 175,847 |
| | 602 Benefits Pool | | 77,690 |
| | 711000 Services/Materials Pool | | 82,166 |
| **100921 Total** | | **2.00** | **335,703** |
| 100924 | University Relations | | |
| | 557156 Foundation Revenue | | (123,696) |
| | 601 Salaries and Wages Pool | 2.00 | 78,375 |
| | 602 Benefits Pool | | 45,133 |
| | 711000 Services/Materials Pool | | 188 |
| **100924 Total** | | **2.00** | **0** |
| 100926 | AA Sch Incentives | | |
| | 601 Salaries and Wages Pool | | 53,507 |
| | 602 Benefits Pool | | 922 |
| **100926 Total** | | | **54,429** |
| 100922 | VPIA-Marketing | | |
| | 711000 Services/Materials Pool | | 40,000 |
| **100922 Total** | | | **40,000** |
| 100925 | AA Marketing Campaign | | |
| | 711000 Services/Materials Pool | | 50,946 |
| | 731000 Travel Pool | | 16,492 |
| **100925 Total** | | | **67,438** |
| 100929 | Office of Development | | |
| | 601 Salaries and Wages Pool | 16.25 | 678,177 |
| | 602 Benefits Pool | | 291,988 |
| | 711000 Services/Materials Pool | | 164,377 |
| | 731000 Travel Pool | | 38,832 |
| **100929 Total** | | **16.25** | **1,173,374** |
| 101573 | Student Calling Project Development | | |
| | 711000 Services/Materials Pool | | 12,000 |
| **101573 Total** | | | **12,000** |
| 100942 | CFSB Center-Public | | |
| | 851001 Transfer from Educ and Gen | | (40,000) |
| | 557041 Ticket Sales | | (19,000) |
| | 601 Salaries and Wages Pool | 10.00 | 385,258 |
| | 602 Benefits Pool | | 155,295 |
| | 711000 Services/Materials Pool | | 77,507 |
| | 731000 Travel Pool | | 4,690 |
| **100942 Total** | | **10.00** | **563,750** |
| 101575 | CFSB Center Concessions | | |
| | 540001 Sales and Services - Taxable | | (204,750) |
| | 557151 Other Sales - Tax Collected | | 24,350 |
| | 601 Salaries and Wages Pool | 1.00 | 83,045 |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101575 | 602 Benefits Pool | | 26,579 |
| | 711000 Services/Materials Pool | | 38,797 |
| **101575 Total** | | **1.00** | **(31,979)** |
| 100979 | WKMS Radio | | |
| | 557001 Advertising | | (27,959) |
| **100979 Total** | | | **(27,959)** |
| 100980 | WKMS Radio-State Funds | | |
| | 601 Salaries and Wages Pool | 2.00 | 102,790 |
| | 602 Benefits Pool | | 46,908 |
| **100980 Total** | | **2.00** | **149,698** |
| 100981 | WKMS-Broadcasting | | |
| | 601 Salaries and Wages Pool | 1.00 | 56,581 |
| | 602 Benefits Pool | | 34,937 |
| **100981 Total** | | **1.00** | **91,518** |
| 100982 | WKMS-Programming | | |
| | 601 Salaries and Wages Pool | 3.00 | 118,534 |
| | 602 Benefits Pool | | 54,906 |
| | 711000 Services/Materials Pool | | 2,900 |
| **100982 Total** | | **3.00** | **176,340** |
| 100983 | WKMS-Promotion | | |
| | 557156 Foundation Revenue | | (43,195) |
| | 601 Salaries and Wages Pool | 2.50 | 97,622 |
| | 602 Benefits Pool | | 38,709 |
| **100983 Total** | | **2.50** | **93,136** |
| 100985 | TV11 Operations | | |
| | 557001 Advertising | | (20,000) |
| | 601 Salaries and Wages Pool | 2.70 | 166,898 |
| | 602 Benefits Pool | | 77,390 |
| | 711000 Services/Materials Pool | | 37,147 |
| | State Appropriations | | |
| | 560001 TSM -Broadcast Media | | (109,056) |
| **100985 Total** | | **2.70** | **152,379** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100934 | University Communications | | |
| | 601 Salaries and Wages Pool | 4.00 | 231,855 |
| | 602 Benefits Pool | | 107,909 |
| | 711000 Services/Materials Pool | | 6,813 |
| | 731000 Travel Pool | | 9,549 |
| **100934 Total** | | **4.00** | **356,126** |
| 100933 | Office of Publications | | |
| | 601 Salaries and Wages Pool | 6.00 | 220,059 |
| | 602 Benefits Pool | | 125,578 |
| | 711000 Services/Materials Pool | | 12,245 |
| | 731000 Travel Pool | | 980 |
| **100933 Total** | | **6.00** | **358,862** |
| 100935 | Printing Services | | |
| | 601 Salaries and Wages Pool | 6.00 | 176,269 |
| | 602 Benefits Pool | | 100,968 |
| | 711000 Services/Materials Pool | | 221,235 |
| | 727000 Equipment <$4,999.99 Pool | | 5,509 |
| | 731000 Travel Pool | | 588 |
| | 771000 Intra-Account Credits Pool | | (375,856) |
| **100935 Total** | | **6.00** | **128,713** |
| 100936 | University Publications | | |
| | 711000 Services/Materials Pool | | 15,817 |
| | 731000 Travel Pool | | 456 |
| **100936 Total** | | | **16,273** |
| 100937 | Radio and Television | | |
| | 601 Salaries and Wages Pool | 1.00 | 45,557 |
| | 602 Benefits Pool | | 15,437 |
| | 711000 Services/Materials Pool | | 4,640 |
| | 731000 Travel Pool | | 1,470 |
| **100937 Total** | | **1.00** | **67,104** |
| 100938 | Web Management | | |
| | 601 Salaries and Wages Pool | 2.00 | 93,240 |
| | 602 Benefits Pool | | 50,000 |
| | 711000 Services/Materials Pool | | 2,858 |
| **100938 Total** | | **2.00** | **146,098** |
| 100940 | Photography | | |
| | 711000 Services/Materials Pool | | 3,271 |
| **100940 Total** | | | **3,271** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100941 | News Bureau | | |
| | 601 Salaries and Wages Pool | 1.00 | 38,386 |
| | 602 Benefits Pool | | 11,977 |
| | 711000 Services/Materials Pool | | 14,480 |
| | 731000 Travel Pool | | 980 |
| **100941 Total** | | **1.00** | **65,823** |
| 101964 | Logo Royalties | | |
| | 571501 Royalties | | (15,000) |
| **101964 Total** | | | **(15,000)** |

# AUXILIARY

# FUNDS

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101104 | Dining and Racer Hospitality Svcs | | |
| | 557131 Other Sales and Fees - Nontaxable | | (20,000) |
| | 550136 Rebate Revenue | | (400) |
| | 590011 Interest income - OFMEA other | | (5,000) |
| | 601 Salaries and Wages Pool | 7.00 | 352,329 |
| | 602 Benefits Pool | | 138,354 |
| | 711000 Services/Materials Pool | | 103,122 |
| | 712036 Telecomm Charges | | 3,030 |
| | 716036 Bad Debt Expense | | 75,000 |
| | 727000 Equipment <$4,999.99 Pool | | 100,000 |
| | 731000 Travel Pool | | 24,500 |
| | 775001 Institutional Support | | 283,080 |
| | 781126 Machinery > $5,000 | | 150,000 |
| **101104 Total** | | **7.00** | **1,204,015** |
| 101105 | T-Room and Catering Services | | |
| | 540001 Sales and Services - Taxable | | (312,538) |
| | 550121 Meal Plans General Fee | | (2,340) |
| | 550131 Flex Dollar Revenue | | (752,642) |
| | 557136 Decl Balance Sales - Nontaxable | | (6,685) |
| | 557146 Decl Balance Sales - Taxable | | (16,209) |
| | 557131 Other Sales and Fees - Nontaxable | | (406,863) |
| | 557151 Other Sales - Tax Collected | | 19,724 |
| | 601 Salaries and Wages Pool | 20.80 | 743,887 |
| | 602 Benefits Pool | | 322,106 |
| | 711000 Services/Materials Pool | | 1,051,809 |
| | 727000 Equipment <$4,999.99 Pool | | 20,000 |
| **101105 Total** | | **20.80** | **660,249** |
| 101107 | Fast Track C-Store | | |
| | 540001 Sales and Services - Taxable | | (99,741) |
| | 550131 Flex Dollar Revenue | | (1,269,054) |
| | 557136 Decl Balance Sales - Nontaxable | | (3,533) |
| | 557146 Decl Balance Sales - Taxable | | (500) |
| | 557131 Other Sales and Fees - Nontaxable | | (698) |
| | 557151 Other Sales - Tax Collected | | 6,014 |
| | 601 Salaries and Wages Pool | 3.00 | 159,372 |
| | 602 Benefits Pool | | 43,899 |
| | 711000 Services/Materials Pool | | 739,075 |
| **101107 Total** | | **3.00** | **(425,166)** |
| 101108 | Winslow Dining | | |
| | 540001 Sales and Services - Taxable | | (37,822) |
| | 550121 Meal Plans General Fee | | (5,891,418) |
| | 550131 Flex Dollar Revenue | | (539,337) |
| | 557136 Decl Balance Sales - Nontaxable | | (4,331) |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|---|
| 101108 | 557146 | Decl Balance Sales - Taxable | | (3,742) |
| | 557131 | Other Sales and Fees - Nontaxable | | (258,928) |
| | 557151 | Other Sales - Tax Collected | | 2,493 |
| | 601 | Salaries and Wages Pool | 44.00 | 1,511,235 |
| | 602 | Benefits Pool | | 586,358 |
| | 711000 | Services/Materials Pool | | 2,338,714 |
| | 712046 | Other Utilities | | 359,853 |
| | 727000 | Equipment <$4,999.99 Pool | | 30,000 |
| | 731000 | Travel Pool | | 632 |
| **101108 Total** | | | **44.00** | **(1,906,293)** |
| 101109 | | Thoroughbrewed Cafe-CC | | |
| | 540001 | Sales and Services - Taxable | | (114,568) |
| | 550131 | Flex Dollar Revenue | | (152,442) |
| | 557136 | Decl Balance Sales - Nontaxable | | (1,000) |
| | 557146 | Decl Balance Sales - Taxable | | (2,500) |
| | 557151 | Other Sales - Tax Collected | | 7,024 |
| | 601 | Salaries and Wages Pool | 0.25 | 65,111 |
| | 602 | Benefits Pool | | 6,830 |
| | 711000 | Services/Materials Pool | | 115,751 |
| | 731000 | Travel Pool | | 392 |
| **101109 Total** | | | **0.25** | **(75,402)** |
| 101110 | | Thoroughbrewed Hart | | |
| | 540001 | Sales and Services - Taxable | | (11,866) |
| | 550131 | Flex Dollar Revenue | | (63,212) |
| | 557131 | Other Sales and Fees - Nontaxable | | (500) |
| | 557151 | Other Sales - Tax Collected | | 711 |
| | 601 | Salaries and Wages Pool | | 29,290 |
| | 602 | Benefits Pool | | 161 |
| | 711000 | Services/Materials Pool | | 41,087 |
| | 731000 | Travel Pool | | 59 |
| **101110 Total** | | | | **(4,270)** |
| 101118 | | Dunkers Deli | | |
| | 540001 | Sales and Services - Taxable | | (39,946) |
| | 550131 | Flex Dollar Revenue | | (154,849) |
| | 557136 | Decl Balance Sales - Nontaxable | | (500) |
| | 557146 | Decl Balance Sales - Taxable | | (1,000) |
| | 557151 | Other Sales - Tax Collected | | 2,456 |
| | 601 | Salaries and Wages Pool | 0.20 | 54,793 |
| | 602 | Benefits Pool | | 4,188 |
| | 711000 | Services/Materials Pool | | 78,801 |
| **101118 Total** | | | **0.20** | **(56,057)** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101119 | Starbooks | | |
| | 540001 Sales and Services - Taxable | | (204,476) |
| | 550131 Flex Dollar Revenue | | (401,294) |
| | 557136 Decl Balance Sales - Nontaxable | | (3,721) |
| | 557146 Decl Balance Sales - Taxable | | (1,031) |
| | 557131 Other Sales and Fees - Nontaxable | | (1,168) |
| | 557151 Other Sales - Tax Collected | | 12,330 |
| | 601 Salaries and Wages Pool | 2.75 | 110,997 |
| | 602 Benefits Pool | | 53,214 |
| | 711000 Services/Materials Pool | | 370,573 |
| **101119 Total** | | **2.75** | **(64,576)** |
| 101664 | Transfer to Housing from Dining | | |
| | 822001 Transfer from Auxiliary | | 436,324 |
| **101664 Total** | | | **436,324** |
| 101665 | Transfer to Racer Card from Dining | | |
| | 822001 Transfer from Auxiliary | | 80,525 |
| **101665 Total** | | | **80,525** |
| 101884 | Business Building Food Cart | | |
| | 540001 Sales and Services - Taxable | | (46,487) |
| | 550131 Flex Dollar Revenue | | (75,373) |
| | 557136 Decl Balance Sales - Nontaxable | | (1,147) |
| | 557146 Decl Balance Sales - Taxable | | (761) |
| | 557151 Other Sales - Tax Collected | | 2,834 |
| | 601 Salaries and Wages Pool | 1.00 | 30,810 |
| | 602 Benefits Pool | | 12,600 |
| | 711000 Services/Materials Pool | | 62,026 |
| **101884 Total** | | **1.00** | **(15,498)** |
| 101885 | Rhino Rest Stop | | |
| | 540001 Sales and Services - Taxable | | (4,200) |
| | 550131 Flex Dollar Revenue | | (29,160) |
| | 557151 Other Sales - Tax Collected | | 252 |
| | 601 Salaries and Wages Pool | | 10,031 |
| | 602 Benefits Pool | | 55 |
| | 711000 Services/Materials Pool | | 20,425 |
| **101885 Total** | | | **(2,597)** |
| 101886 | Sustainability Program | | |
| | 601 Salaries and Wages Pool | | 6,975 |
| | 602 Benefits Pool | | 38 |
| **101886 Total** | | | **7,013** |
| 101907 | Food Truck | | |
| | 540001 Sales and Services - Taxable | | (42,103) |
| | 550131 Flex Dollar Revenue | | (78,191) |
| | 557136 Decl Balance Sales - Nontaxable | | (275) |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|---|
| 101907 | 557146 | Decl Balance Sales - Taxable | | (550) |
| | 557131 | Other Sales and Fees - Nontaxable | | (150) |
| | 557151 | Other Sales - Tax Collected | | 2,559 |
| | 601 | Salaries and Wages Pool | 2.00 | 59,456 |
| | 602 | Benefits Pool | | 30,592 |
| | 711000 | Services/Materials Pool | | 55,200 |
| **101907 Total** | | | **2.00** | **26,538** |
| 101125 | | Racer Card Admin | | |
| | 550111 | Dup Racer Card fee | | (28,168) |
| | 550106 | Racer Card Fee | | (71,418) |
| | 590011 | Interest income - OFMEA other | | (811) |
| | 601 | Salaries and Wages Pool | 2.00 | 85,666 |
| | 602 | Benefits Pool | | 50,279 |
| | 711000 | Services/Materials Pool | | 38,377 |
| | 727000 | Equipment <$4,999.99 Pool | | 3,000 |
| | 731000 | Travel Pool | | 2,450 |
| **101125 Total** | | | **2.00** | **79,375** |
| 101667 | | Transfer from Dining to Racer Card | | |
| | 822001 | Transfer from Auxiliary | | (79,375) |
| **101667 Total** | | | | **(79,375)** |
| 101781 | | Dining Income Holding | | |
| | 550121 | Meal Plans General Fee | | (10,658,838) |
| | 550126 | Revenue Distribution | | 9,380,353 |
| | 555021 | Meal Plans Discount | | 110,000 |
| **101781 Total** | | | | **(1,168,485)** |
| 101030 | | University Store | | |
| | 540001 | Sales and Services - Taxable | | (992,343) |
| | 540002 | Sales and Services - Nontaxable | | (1,643,000) |
| | 557131 | Other Sales and Fees - Nontaxable | | (2,860,000) |
| | 590006 | Interest income - OFMEA Con Ed | | (29,000) |
| | 601 | Salaries and Wages Pool | 15.00 | 502,660 |
| | 602 | Benefits Pool | | 256,051 |
| | 711000 | Services/Materials Pool | | 4,401,557 |
| | 712036 | Telecomm Charges | | 2,886 |
| | 712046 | Other Utilities | | 46,375 |
| | 716036 | Bad Debt Expense | | 50,000 |
| | 727000 | Equipment <$4,999.99 Pool | | 2,802 |
| | 731000 | Travel Pool | | 13,720 |
| | 775001 | Institutional Support | | 134,666 |
| | 829001 | Transfers to Other Funds | | 113,626 |
| **101030 Total** | | | **15.00** | **0** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
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| 101128 | Residence Halls | | |
| | 550021 Damage Fees | | (12,000) |
| | 550025 Deposit Forfeiture | | (30,000) |
| | 550116 Housing Fee | | (13,904,994) |
| | 555016 Housing Fee Discount | | 132,800 |
| | 557061 Rentals - Nontaxable | | (115,000) |
| | 557081 Washer-Dryer Vending | | (65,000) |
| | 557131 Other Sales and Fees - Nontaxable | | (64,000) |
| | 590006 Interest income - OFMEA Con Ed | | (17,245) |
| | 601 Salaries and Wages Pool | 23.01 | 1,977,929 |
| | 602 Benefits Pool | | 243,545 |
| | 711000 Services/Materials Pool | | 414,003 |
| | 712036 Telecomm Charges | | 318,165 |
| | 712046 Other Utilities | | 1,834,439 |
| | 727000 Equipment <$4,999.99 Pool | | 400,000 |
| | 731000 Travel Pool | | 3,092 |
| | 775001 Institutional Support | | 188,947 |
| **101128 Total** | | **23.01** | **(8,695,319)** |
| 101129 | Residential College Association | | |
| | 557131 Other Sales and Fees - Nontaxable | | (5,400) |
| | 711000 Services/Materials Pool | | 4,000 |
| | 731000 Travel Pool | | 1,372 |
| **101129 Total** | | | **(28)** |
| 101140 | College Courts | | |
| | 550116 Housing Fee | | (634,272) |
| | 557081 Washer-Dryer Vending | | (5,000) |
| | 601 Salaries and Wages Pool | | 36,000 |
| | 602 Benefits Pool | | 198 |
| | 711000 Services/Materials Pool | | 61,671 |
| | 712036 Telecomm Charges | | 24,891 |
| | 712046 Other Utilities | | 232,367 |
| | 727000 Equipment <$4,999.99 Pool | | 50,000 |
| | 775001 Institutional Support | | 11,321 |
| **101140 Total** | | | **(222,824)** |
| 101146 | Senior RA-Hall Director Sch | | |
| | 518001 Tuition Discounts | | 165,000 |
| **101146 Total** | | | **165,000** |
| 101148 | Residence Hall Student Sch | | |
| | 555016 Housing Fee Discount | | 700,000 |
| **101148 Total** | | | **700,000** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101008 | Residential Colleges | | |
| | 601 Salaries and Wages Pool | 5.00 | 124,474 |
| | 602 Benefits Pool | | 46,927 |
| | 711000 Services/Materials Pool | | 25,454 |
| **101008 Total** | | **5.00** | **196,855** |
| 101009 | Clark Hall | | |
| | 550006 Student Fees | | (1,150) |
| | 711000 Services/Materials Pool | | 1,000 |
| | 731000 Travel Pool | | 147 |
| **101009 Total** | | | **(3)** |
| 101010 | Elizabeth Hall | | |
| | 550006 Student Fees | | (1,375) |
| | 711000 Services/Materials Pool | | 1,225 |
| | 731000 Travel Pool | | 147 |
| **101010 Total** | | | **(3)** |
| 101011 | Franklin Hall | | |
| | 550006 Student Fees | | (2,880) |
| | 711000 Services/Materials Pool | | 2,580 |
| | 731000 Travel Pool | | 294 |
| **101011 Total** | | | **(6)** |
| 101012 | Hart Hall | | |
| | 550006 Student Fees | | (2,500) |
| | 711000 Services/Materials Pool | | 2,350 |
| | 731000 Travel Pool | | 147 |
| **101012 Total** | | | **(3)** |
| 101013 | Hester Hall | | |
| | 550006 Student Fees | | (1,500) |
| | 711000 Services/Materials Pool | | 1,350 |
| | 731000 Travel Pool | | 147 |
| **101013 Total** | | | **(3)** |
| 101014 | Regents Hall | | |
| | 550006 Student Fees | | (1,750) |
| | 711000 Services/Materials Pool | | 1,600 |
| | 731000 Travel Pool | | 147 |
| **101014 Total** | | | **(3)** |
| 101015 | Richmond Hall | | |
| | 550006 Student Fees | | (1,000) |
| | 711000 Services/Materials Pool | | 850 |
| | 731000 Travel Pool | | 147 |
| **101015 Total** | | | **(3)** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 101017 | White Hall | | |
| | 550006 Student Fees | | (1,750) |
| | 711000 Services/Materials Pool | | 1,550 |
| | 731000 Travel Pool | | 196 |
| **101017 Total** | | | **(4)** |
| 101019 | Clark Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101019 Total** | | | **8,000** |
| 101020 | Elizabeth Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101020 Total** | | | **8,000** |
| 101021 | Hart College Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101021 Total** | | | **8,000** |
| 101022 | Hester Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101022 Total** | | | **8,000** |
| 101023 | Regents Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101023 Total** | | | **8,000** |
| 101024 | Richmond Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101024 Total** | | | **8,000** |
| 101025 | Springer-Franklin Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101025 Total** | | | **8,000** |
| 101026 | White Head | | |
| | 711000 Services/Materials Pool | | 8,000 |
| **101026 Total** | | | **8,000** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100911 | Housing-Custodial | | |
| | 601 Salaries and Wages Pool | 20.00 | 463,048 |
| | 602 Benefits Pool | | 279,747 |
| | 711000 Services/Materials Pool | | 84,926 |
| | 727000 Equipment <$4,999.99 Pool | | 6,000 |
| **100911 Total** | | **20.00** | **833,721** |
| 100912 | Housing-Maintenance | | |
| | 711000 Services/Materials Pool | | 609,513 |
| **100912 Total** | | | **609,513** |
| 100913 | Residential Halls Major Maintenance | | |
| | 711000 Services/Materials Pool | | 305,000 |
| **100913 Total** | | | **305,000** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100861 | Resnet Maintenance | | |
| | 711000 Services/Materials Pool | | 72,000 |
| **100861 Total** | | | **72,000** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100836 | Housing Future Debt Svc Reserves | | |
| | 811001 Debt Service - Prin | | 956,427 |
| **100836 Total** | | | **956,427** |
| 101120 | Dining Repair and Maintenance | | |
| | 711000 Services/Materials Pool | | 1,087,096 |
| **101120 Total** | | | **1,087,096** |
| 101121 | Dining Debt Service | | |
| | 811001 Debt Service - Prin | | 150,754 |
| | 811002 Debt Service - Interest | | 65,830 |
| **101121 Total** | | | **216,584** |
| 101155 | Housing Debt Service | | |
| | 811001 Debt Service - Prin | | 2,962,394 |
| | 811002 Debt Service - Interest | | 1,893,353 |
| **101155 Total** | | | **4,855,747** |
| 101344 | Resnet Maintenance | | |
| | 771000 Intra-Account Credits Pool | | 159,936 |
| **101344 Total** | | | **159,936** |

**Murray State University**
**FY 2014-2015 Summary Budget**

| | Line Description | 2015 Base FTE | 2015 Operating Budget |
|---|---|---|---|
| 100034 | President's-Vending | | |
| | 557071 Vending Commission | | (3,510) |
| | 711000 Services/Materials Pool | | 3,510 |
| **100034 Total** | | | **0** |
| 100183 | VPAA-Vending | | |
| | 557071 Vending Commission | | (31,590) |
| | 711000 Services/Materials Pool | | 31,590 |
| **100183 Total** | | | **0** |
| 100997 | VPSA-Vending | | |
| | 557071 Vending Commission | | (2,808) |
| | 711000 Services/Materials Pool | | 2,808 |
| **100997 Total** | | | **0** |
| 101157 | H and D-Vending | | |
| | 557071 Vending Commission | | (9,126) |
| | 711000 Services/Materials Pool | | 7,126 |
| | 731000 Travel Pool | | 2,000 |
| **101157 Total** | | | **0** |
| 100771 | University-Vending | | |
| | 557071 Vending Commission | | (10,530) |
| | 711000 Services/Materials Pool | | 10,530 |
| **100771 Total** | | | **0** |
| 100773 | VPFA-Vending | | |
| | 557071 Vending Commission | | (11,232) |
| | 711000 Services/Materials Pool | | 11,232 |
| **100773 Total** | | | **0** |
| 100928 | VPIA-Vending | | |
| | 557071 Vending Commission | | (3,510) |
| | 711000 Services/Materials Pool | | 3,510 |
| **100928 Total** | | | **0** |

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| 100083 | Game Day-Volleyball | 5 |
| 100085 | Womens Tennis Game Day | 5 |
| 100086 | Womens Tennis | 5 |
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| Festival of Champions | 100001 | 100557 | 1050 | 26 |
| Fiscal Planning and Analysis | 100001 | 101473 | 6020 | 50 |
| Flexible Spending | 100001 | 100849 | 6030 | 60 |
| Food Truck | 300100 | 101907 | 84010 | 74 |
| Football | 100006 | 100040 | 5060 | 3 |
| Football Concessions | 100006 | 100042 | 5060 | 3 |
| Football Game Day | 100006 | 100044 | 5060 | 3 |
| Franklin Hall | 300200 | 101011 | 84020 | 77 |
| Fringe Benefit Reserve | 100001 | 100765 | 6030 | 47 |
| Fujian Normal Univ Exchange Wvr | 100001 | 101999 | 8010 | 66 |
| GA Advancement Funds-GAF(stipends) | 100001 | 101582 | 45500 | 13 |
| Game Day-Baseball | 100006 | 100060 | 5060 | 4 |
| Game Day-Mens Basketball | 100006 | 100054 | 5060 | 3 |
| Game Day-Volleyball | 100006 | 100083 | 5060 | 5 |
| Game Day-Womens Basketball | 100006 | 100073 | 5060 | 4 |
| Gannan Normal Univ Exchange Waivers | 100001 | 101689 | 8010 | 65 |
| General Insurance | 100001 | 100767 | 7020 | 47 |
| General Insurance-HE | 100001 | 200767 | 7020 | 48 |
| General Insurance-HP | 100001 | 300767 | 7020 | 48 |
| General Insurance-PA | 100001 | 500767 | 7020 | 48 |
| Geosciences | 100001 | 100373 | 1030 | 29 |
| GIA Baseball | 100006 | 100114 | 8020 | 6 |
| GIA Cheerleading | 100006 | 100125 | 8020 | 7 |
| GIA Football | 100006 | 100111 | 8020 | 6 |
| GIA Mens Basketball | 100006 | 100112 | 8020 | 6 |
| GIA Mens Golf | 100006 | 100121 | 8020 | 7 |
| GIA Mens Tennis | 100006 | 100115 | 8020 | 6 |
| GIA Riflery | 100006 | 100124 | 8020 | 7 |
| GIA Softball | 100006 | 101343 | 8020 | 9 |
| GIA Sports Medicine | 100006 | 100126 | 8020 | 7 |
| GIA Volleyball | 100006 | 100120 | 8020 | 7 |
| GIA Womens Basketball | 100006 | 100113 | 8020 | 6 |
| GIA Womens Golf | 100006 | 100122 | 8020 | 7 |
| GIA Womens Soccer | 100006 | 100119 | 8020 | 7 |
| GIA Womens Tennis | 100006 | 100116 | 8020 | 6 |
| GIA Womens Track | 100006 | 100118 | 8020 | 6 |
| Global Links Waivers | 100001 | 101777 | 8010 | 65 |
| Global Studies Sch | 100001 | 101186 | 8010 | 66 |
| Gov Scholars for the Arts-Music Sch | 100001 | 101514 | 8010 | 46 |
| Governors Scholar Prog for Arts Sch | 100001 | 101452 | 8010 | 46 |
| Governors Scholar Program Sch | 100001 | 101451 | 8010 | 46 |
| Governors Scholars Program | 100001 | 101579 | 5020 | 45 |
| Graduate Admissions | 100001 | 101508 | 5010 | 13 |
| Graduate Assistant Tuition Wvr | 100001 | 100174 | 8010 | 11 |
| Graduate Education | 100001 | 101779 | 5010 | 11 |
| Graduate Recruitment | 100001 | 100173 | 5010 | 11 |
| Grants and Contracts Fee Wvrs | 100001 | 100806 | 8010 | 67 |
| Grounds Maintenance | 100001 | 100899 | 7020 | 54 |
| Gyeongsagn National Univ | 100001 | 101617 | 8010 | 65 |
| H and D-Vending | 300500 | 101157 | 84050 | 82 |
| Hart College Head | 300200 | 101021 | 84020 | 78 |
| Hart Hall | 300200 | 101012 | 84020 | 77 |
| Hazardous Materials Worker Training | 100001 | 100614 | 30500 | 31 |
| Health Insurance Budget | 100001 | 101824 | 6030 | 50 |
| Health Insurance Federal Changes | 100001 | 101965 | 60500 | 50 |
| Health Insurance Offsetting Transfer | 100001 | 101826 | 6030 | 50 |
| Health Services | 100001 | 101160 | 5050 | 45 |
| Henderson Ext Campus-Admin | 100001 | 200652 | 1090 | 39 |
| Hester Hall | 300200 | 101013 | 84020 | 77 |
| Hester Head | 300200 | 101022 | 84020 | 78 |

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| HFA Other Instruction | 100001 | 100507 | 1050 | 25 |
| History | 100001 | 100546 | 1050 | 26 |
| Honor Day Incentives Scholarship | 100001 | 101504 | 8010 | 42 |
| Honors Programs | 100001 | 100186 | 10500 | 12 |
| Hopkinsville Ext Campus-Admin | 100001 | 300652 | 1090 | 39 |
| Horticulture-Farm | 100001 | 100281 | 45010 | 33 |
| Housing Debt Service | 300200 | 101155 | 84020 | 81 |
| Housing Future Debt Svc Reserves | 300200 | 100836 | 84020 | 81 |
| Housing-Custodial | 300250 | 100911 | 84020 | 79 |
| Housing-Maintenance | 300250 | 100912 | 84020 | 79 |
| Houston Prof-Match RUETF | NS0101 | NS0101F | 10540 | 31 |
| Houston Prof-State RUETF 98-00 | NS0037 | NS0037 | 10540 | 31 |
| HR Wellness Programs | 100001 | 100845 | 6030 | 45 |
| HSA Employer Contributions | 100001 | 101490 | 6030 | 50 |
| Human Resources | 100001 | 100844 | 6030 | 50 |
| Human Resources Job Postings | 100001 | 102074 | 6030 | 60 |
| Hutchens Prof-Match RUETF | NS0037 | NS0037F | 10540 | 19 |
| Hutson School of Ag Other Instructn | 100001 | 100253 | 1020 | 32 |
| IC General Fund | 100001 | 100805 | 60520 | 67 |
| IC Sponsored Program | 100001 | 100739 | 45520 | 16 |
| IC VPAA | 100001 | 100738 | 10520 | 16 |
| IC-VPSA | 100001 | 100996 | 50520 | 41 |
| IIS Computer Lab | 100001 | 100721 | 1080 | 15 |
| IIS Recruiting Fees | 100001 | 100763 | 1080 | 16 |
| IIS Shuttle Service | 100001 | 101912 | 10500 | 16 |
| Illinois Massac County Discount | 100001 | 101256 | 8010 | 63 |
| Illinois Regional Discount | 100001 | 101301 | 8010 | 63 |
| India-IIS Wvr | 100001 | 101177 | 8010 | 61 |
| Indiana Counties Discount | 100001 | 101257 | 8010 | 63 |
| Indiana Regional Discount | 100001 | 101302 | 8010 | 64 |
| Info Systems - CIO | 100001 | 101087 | 6050 | 56 |
| Innovation Graduate Assistantships | 100001 | 101581 | 45500 | 13 |
| Inst Diversity, Equity & Access | 100001 | 100037 | 6010 | 2 |
| Inst Support Allocation to Aux | 100001 | 100803 | 60500 | 49 |
| Institute For International Studies | 100001 | 100720 | 1080 | 14 |
| Institute For Intl Studies-Revenue | 100001 | 102019 | 1080 | 14 |
| Institutional Animal Care Use IACUC | 100001 | 101819 | 4540 | 13 |
| Institutional Effectiveness Office | 100001 | 101817 | 6010 | 12 |
| Institutional Membership | 100001 | 100753 | 60500 | 47 |
| Institutional Review Board | 100001 | 100741 | 60500 | 13 |
| Interlibrary Loan | 100001 | 100714 | 4010 | 36 |
| International Admissions | 100001 | 101595 | 1080 | 15 |
| International Graduate Discounts | 100001 | 101327 | 8010 | 64 |
| International Program Development | 100001 | 100733 | 1080 | 15 |
| International Undergrad Discounts | 100001 | 101326 | 8010 | 64 |
| Intracollegiate Sports | 100001 | 101077 | 5020 | 44 |
| IS CIO-Maintenance Contracts | 100001 | 101305 | 6050 | 57 |
| IS Systems Administration MTC | 100001 | 100869 | 6050 | 57 |
| IT-SAN Security Email | 100001 | 101820 | 6050 | 57 |
| Japan-IIS Wvr | 100001 | 101203 | 8010 | 61 |
| Jesse Stuart Fellowship | 100001 | 100192 | 1050 | 12 |
| Journalism and Mass Communications | 100001 | 100233 | 1010 | 18 |
| Journalism Computer Lab | 100001 | 100235 | 1010 | 18 |
| KATE Appropriation | 100001 | 100489 | 1040 | 21 |
| KATE Lab | 100001 | 100490 | 1040 | 21 |
| Keimyung Exchange Wvr | 100001 | 101252 | 8010 | 63 |
| KLEFPF Supplemental | 100001 | 100887 | 6030 | 51 |
| Kongjiu National-South Korea Exchange Wvr | 100001 | 101603 | 8010 | 64 |
| Korea-IIS Wvr | 100001 | 101204 | 8010 | 61 |
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| Language Lab | 100001 | 100551 | 1050 | 26 |
| Learning Management Sy-NonAct Agen | 100001 | 102046 | 4520 | 59 |
| Legal Services | 100001 | 100036 | 6010 | 2 |
| LGBT Programs | 100001 | 102030 | 6030 | 41 |
| Library | 100001 | 100712 | 4010 | 36 |
| Library Copy Service | 100001 | 100715 | 4010 | 36 |
| Library Doctoral Program Support | 100001 | 101880 | 4010 | 36 |
| Library Holdings | 100001 | 100713 | 4010 | 36 |
| Library Improvements | 100001 | 100716 | 4010 | 36 |
| Library Technology Pool | 100001 | 100717 | 4010 | 36 |
| Logan Chair-State RUETF 00-02 | NS0041 | NS0041 | 10540 | 31 |
| Logo Royalties | 100001 | 101964 | 90500 | 71 |
| Lorenzo De Medici-Italy-Exch Wvr | 100001 | 101835 | 8010 | 65 |
| LuDong Univ Exchange Wvr | 100001 | 101387 | 8010 | 64 |
| Madisonville Ext Campus-Admin | 100001 | 400652 | 1090 | 39 |
| Mapworks Contract | 100001 | 101919 | 6070 | 14 |
| Marching Band | 100001 | 100569 | 5060 | 27 |
| Marching Band Stipends | 100001 | 100573 | 5060 | 27 |
| Mathematics and Statistics | 100001 | 100406 | 1030 | 30 |
| MBA Program | 100001 | 100244 | 1010 | 18 |
| McNair Grant Match Scholarship | 100001 | 101574 | 8010 | 64 |
| Mens Basketball | 100006 | 100050 | 5060 | 3 |
| Mens Golf | 100006 | 100063 | 5060 | 4 |
| Mens Tennis | 100006 | 100067 | 5060 | 4 |
| Mens Tennis Game Day | 100006 | 100065 | 5060 | 4 |
| Mgmt-Mkt-Bus Admin | 100001 | 100241 | 1010 | 18 |
| Mgmt-Mkt-Bus Admin-PA | 100001 | 500241 | 1010 | 19 |
| Mid America Remote Sensing Ctr | 100001 | 100388 | 20500 | 30 |
| Mills Sch | 100001 | 101043 | 8010 | 45 |
| Minority Retention Sch | 100001 | 101044 | 8010 | 45 |
| Misc Institutional Support | 100001 | 100755 | 60500 | 47 |
| Missouri Regional Discount | 100001 | 101303 | 8010 | 64 |
| Modern Languages | 100001 | 100550 | 1050 | 26 |
| MSU Institute of Engineering | 100001 | 102050 | 1030 | 31 |
| MSU News-Self Supporting | 100001 | 100236 | 5020 | 18 |
| MSU News-State Fund | 100001 | 100237 | 5020 | 18 |
| Multicultural Affairs | 100001 | 101028 | 5010 | 41 |
| Multicultural Recruitment | 100001 | 101057 | 6070 | 42 |
| Music | 100001 | 100553 | 1050 | 26 |
| Music Business Program | 100001 | 101572 | 1050 | 28 |
| Music Dept Pilot-Discounts | 100001 | 101892 | 8010 | 65 |
| Music Sch | 100001 | 100574 | 8010 | 27 |
| National Student Exchange | 100001 | 101064 | 50500 | 43 |
| National Student Exchange Prog Wvr | 100001 | 101065 | 8010 | 43 |
| NCAA and OVC | 100006 | 100139 | 5060 | 8 |
| NCATE Re-Accrediation | 100001 | 100455 | 4560 | 20 |
| Network and Telecomm Services | 100001 | 102039 | 6030 | 58 |
| New Page Scholarship | 100001 | 101511 | 8010 | 46 |
| News Bureau | 100001 | 100941 | 6040 | 71 |
| Nmt From Auxillary | 100001 | 100827 | 83010 | 67 |
| Nmt Financial Aid Admin Cost | 100001 | 100829 | 83010 | 67 |
| Nmt To Cerr | 100002 | 100810 | 83010 | 67 |
| NonRes High Achievement Scholars | 100001 | 101503 | 8010 | 46 |
| North Farm | 100001 | 100267 | 45010 | 33 |
| Nursing - Other Instruction | 100001 | 102049 | 10500 | 24 |
| Nursing Doctoral Operations | 100001 | 101580 | 1130 | 24 |
| NW & Telecomm Srvcs Maintenance | 100001 | 102041 | 6050 | 59 |
| Occupational Safety and Health | 100001 | 100611 | 1060 | 30 |
| Off of Intl Studnt Enrol & Ret-Appr | 100001 | 102021 | 1080 | 15 |

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| Office of Education Abroad-Appropr | 100001 | 102022 | 1080 | 15 |
| Office of Education Abroad-Revenue | 100001 | 102023 | 1080 | 15 |
| Office of Enrollment Management | 100001 | 101034 | 6030 | 41 |
| Office of Publications | 100001 | 100933 | 6040 | 70 |
| Office of Sponsored Programs | 100001 | 100737 | 4540 | 16 |
| Office of Student Disability Svcs | 100001 | 101495 | 5030 | 44 |
| Office Supply Contract Rebates | 100001 | 101830 | 90500 | 60 |
| Ohio Regional Discount | 100001 | 101502 | 8010 | 64 |
| Online Prog Revenue Dist CEAO | 100001 | 101626 | 10500 | 38 |
| Online Prog Revenue Dist Depts | 100001 | 101627 | 10500 | 38 |
| Operational Fleet Operations | 100001 | 100917 | 6030 | 54 |
| Operational Fleet Replacement | 100001 | 100919 | 6030 | 54 |
| Oracle Software | 100001 | 100879 | 6050 | 57 |
| Org Comm ITV Program | 100001 | 100202 | 1010 | 17 |
| Organizational Communication | 100001 | 100242 | 1010 | 18 |
| Other Wvrs | 100001 | 100808 | 8010 | 49 |
| Other-IIS Sch | 100001 | 101195 | 8010 | 61 |
| Overtime Facilities Management | 100001 | 100893 | 7020 | 53 |
| Overtime General University | 100001 | 100760 | 6030 | 60 |
| Overtime Public Safety | 100001 | 100886 | 6030 | 51 |
| Paducah Center Lease Payment | 100001 | 101782 | 45500 | 60 |
| Paducah Ext Campus Admin | 100001 | 500652 | 1090 | 40 |
| Parking Lot Renovations | 100001 | 101308 | 70500 | 55 |
| Parking Maintenance | 100001 | 101625 | 6030 | 52 |
| Pavlodar St University Exchange Wvr | 100001 | 101939 | 8010 | 66 |
| Pcard Program Rebate | 100001 | 102034 | 90500 | 50 |
| Pepsi Contract Revenue | 100001 | 501050 | 45500 | 60 |
| Photography | 100001 | 100940 | 6040 | 70 |
| Planned Giving | 100001 | 102028 | 6040 | 1 |
| Plant Deferred Maintenance | 100001 | 102075 | 70500 | 54 |
| Political Science and Sociology | 100001 | 101935 | 1050 | 27 |
| Post 9/11 Veterans Discounts | 100001 | 101721 | 8010 | 65 |
| Postal Services | 100001 | 101088 | 6030 | 44 |
| Presidential Sch | 100001 | 101045 | 8010 | 45 |
| President's Discretionary Fund | 100001 | 102078 | 6010 | 1 |
| President's Office | 100001 | 100021 | 6010 | 1 |
| President's-Vending | 300500 | 100034 | 84050 | 82 |
| Printing Services | 100001 | 100935 | 6040 | 70 |
| Procurement Services | 100001 | 100880 | 6030 | 51 |
| Professional MBA | 100001 | 101309 | 1010 | 19 |
| Professional MBA Tuition Waivers | 100001 | 101397 | 8010 | 64 |
| Provost Schs Tier | 100001 | 101454 | 8010 | 46 |
| Psychology | 100001 | 100575 | 1050 | 27 |
| Public Computer Lab-Applied Science | 100001 | 100866 | 4530 | 56 |
| Public Safety | 100001 | 100884 | 6030 | 51 |
| Pullen Farm | 100001 | 100266 | 45010 | 33 |
| Quad State Instrumental Festival | 100001 | 100559 | 1050 | 26 |
| Quality Enhancement Program | 100001 | 100169 | 6010 | 11 |
| Racer Academy Discounts | 100001 | 101623 | 8010 | 65 |
| Racer Advantage Grant | 100001 | 101062 | 8010 | 42 |
| Racer Card Admin | 300400 | 101125 | 84040 | 75 |
| Racer Promise | 100001 | 102037 | 8010 | 66 |
| Racer Roundup | 100001 | 101998 | 6070 | 14 |
| Racer Writing Center | 100001 | 101821 | 10500 | 36 |
| Racer Yield Scholarships | 100001 | 101720 | 8010 | 65 |
| Radio and Television | 100001 | 100937 | 6040 | 70 |
| Raise Contingency | 100001 | 102079 | 10500 | 50 |
| Recruitment | 100001 | 101341 | 6070 | 43 |
| Recruitment and Retention | 100001 | 100991 | 6070 | 41 |

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| Regensburg Wvr | 100001 | 101239 | 8010 | 62 |
| Regents Hall | 300200 | 101014 | 84020 | 77 |
| Regents Head | 300200 | 101023 | 84020 | 78 |
| Regents Schs Tier | 100001 | 101455 | 8010 | 46 |
| Regional Outreach | 100001 | 100147 | 30500 | 1 |
| Regional Outreach Mini Grants | 100001 | 101505 | 30500 | 1 |
| Registrar | 100001 | 100719 | 50020 | 14 |
| Renovation of Facilities | 100001 | 101306 | 70500 | 55 |
| Rental Fleet Operations | 100001 | 100918 | 6030 | 54 |
| Rental Fleet Replacement | 100001 | 100920 | 6030 | 54 |
| Rental Property | 100001 | 100751 | 6030 | 47 |
| Residence Hall Student Sch | 300200 | 101148 | 84020 | 76 |
| Residence Halls | 300200 | 101128 | 84020 | 76 |
| Residential College Association | 300200 | 101129 | 84020 | 76 |
| Residential Colleges | 300200 | 101008 | 84020 | 77 |
| Residential Halls Major Maintenance | 300250 | 100913 | 84020 | 79 |
| Residential Network Salary | 100001 | 100871 | 5020 | 57 |
| Residential Networking Non-Salary | 100001 | 100747 | 5020 | 47 |
| Resnet Maintenance | 300200 | 100861 | 84020 | 80 |
| Resnet Maintenance | 300200 | 101344 | 84020 | 81 |
| Rhino Rest Stop | 300100 | 101885 | 84010 | 74 |
| Richmond Hall | 300200 | 101015 | 84020 | 77 |
| Richmond Head | 300200 | 101024 | 84020 | 78 |
| Rifle Game Day | 100006 | 100101 | 5060 | 6 |
| Rifle Team | 100006 | 100100 | 5060 | 6 |
| Robotics Camp | 100001 | 100697 | 1110 | 22 |
| Rodeo | 100001 | 100255 | 1020 | 32 |
| ROTC Program | 100001 | 100709 | 10500 | 38 |
| ROTC Schls | 100001 | 101453 | 8010 | 46 |
| Rural Allied Health & Nursing | 100001 | 100607 | 1130 | 24 |
| SACS Reaccreditation | 100001 | 101630 | 6010 | 13 |
| SAN/Security/Email Maintenance | 100001 | 102042 | 6050 | 59 |
| Sangmyung-Korea Exchange Wvr | 100001 | 101271 | 8010 | 63 |
| Schedule Change Fee | 100001 | 102002 | 90500 | 66 |
| Scholarship Office | 100001 | 101036 | 5010 | 42 |
| School of Nursing | 100001 | 100605 | 1130 | 24 |
| School of Nursing & Health Prof | 100001 | 102048 | 1130 | 24 |
| Security Camera Maint & Storage | 100001 | 101635 | 6030 | 51 |
| Senior Citizens Wvr | 100001 | 101241 | 8010 | 62 |
| Senior RA-Hall Director Sch | 300200 | 101146 | 84020 | 76 |
| Seoul Korea Exchange Wvr | 100001 | 101240 | 8010 | 62 |
| Service Learning | 100001 | 102047 | 10500 | 14 |
| Services Desk | 100001 | 102044 | 4530 | 58 |
| SET Other Instruction | 100001 | 100301 | 1030 | 29 |
| Sick Leave Credits Exempt Employees | 100001 | 101577 | 10500 | 48 |
| Sick Leave Credits NonExempt | 100001 | 101578 | 60500 | 48 |
| Soccer Game Day | 100006 | 100075 | 5060 | 4 |
| Sorority Maintenance and Rent | 100001 | 100766 | 7020 | 48 |
| Sparks 1st Floor Public PCs | 100001 | 101497 | 50020 | 14 |
| Speech & Hearing Clinic | 100001 | 100627 | 3010 | 22 |
| Sport Club Administration | 100001 | 101072 | 5020 | 44 |
| Springer-Franklin Head | 300200 | 101025 | 84020 | 78 |
| SSLD Mentors | 100001 | 101067 | 5030 | 43 |
| St. Etienne-France-Exch Wvr | 100001 | 101881 | 8010 | 66 |
| Staff Congress | 100001 | 100774 | 6030 | 48 |
| Staff Excellence Awards | 100001 | 100775 | 6030 | 48 |
| Starbooks | 300100 | 101119 | 84010 | 74 |
| Strategic and Planning Initiatives | 100001 | 101386 | 50500 | 1 |
| Strategic Initiatives/User Experien | 100001 | 102040 | 6050 | 58 |
| Student Ambassadors | 100001 | 101053 | 50500 | 42 |

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| Student Calling Project Development | 100001 | 101573 | 6040 | 68 |
| Student Financial Aid | 100001 | 101058 | 5040 | 42 |
| Student Government Association | 100001 | 101089 | 5010 | 44 |
| Student Loan Billing | 100001 | 100792 | 6020 | 49 |
| Student Record Search | 100001 | 101621 | 6030 | 43 |
| Student Support Services Sch | 100001 | 101510 | 8010 | 46 |
| Student Technology Fee | 100001 | 100748 | 50500 | 47 |
| Study Abroad Sch | 100001 | 101196 | 8010 | 61 |
| Summer Instructional Salaries EXT | 100001 | 100643 | 10500 | 37 |
| Summer Orientation | 100001 | 101052 | 50500 | 42 |
| Summer Salary Pool | 100001 | 100152 | 10500 | 37 |
| Super Saturdays Self-supporting | 100001 | 100683 | 1110 | 21 |
| Supervising Teachers Wvr | 100001 | 100461 | 8010 | 61 |
| Survivors of Military KIA Wvr | 100001 | 101247 | 8010 | 62 |
| Survivors of Police or Fire KIA Wvr | 100001 | 101245 | 8010 | 62 |
| Sustainability Program | 300100 | 101886 | 84010 | 74 |
| Systems Administration | 100001 | 100873 | 6050 | 57 |
| Szent Istvan Hungary Exchange Wvr | 100001 | 101290 | 8010 | 63 |
| Taiwan-IIS Wvr | 100001 | 101205 | 8010 | 61 |
| Tajikistan-IIS Wvr | 100001 | 101903 | 8010 | 66 |
| Teacher Education Services | 100001 | 100494 | 1040 | 21 |
| Technology Capital Project Fnd | 100001 | 100857 | 6050 | 56 |
| Technology Deferred Maintenance | 100001 | 102076 | 70500 | 59 |
| Tempere Finland Exchange Wvr | 100001 | 101289 | 8010 | 63 |
| Tennessee Montgomery Co Discount | 100001 | 101259 | 8010 | 63 |
| Tennessee Regional Discount | 100001 | 101304 | 8010 | 64 |
| Tenri University-Japan Exchange Wvr | 100001 | 101276 | 8010 | 63 |
| TES Field Experience | 100001 | 100495 | 1040 | 21 |
| TESOL Program | 100001 | 100531 | 1050 | 25 |
| Thailand-IIS Wvr | 100001 | 101210 | 8010 | 61 |
| Theatre | 100001 | 100582 | 1050 | 27 |
| Thoroughbrewed Cafe-CC | 300100 | 101109 | 84010 | 73 |
| Thoroughbrewed Hart | 300100 | 101110 | 84010 | 73 |
| Touchnet Hosting Fees | 100001 | 101458 | 6020 | 50 |
| Town and Gown | 100001 | 101411 | 6040 | 1 |
| Toyama University Exchange Wvr | 100001 | 101273 | 8010 | 63 |
| Track | 100006 | 100093 | 5060 | 6 |
| Track Game Day | 100006 | 100095 | 5060 | 6 |
| Transfer Center | 100001 | 101329 | 6070 | 38 |
| Transfer from Dining to Racer Card | 300400 | 101667 | 84040 | 75 |
| Transfer Student Scholarship | 100001 | 101039 | 8010 | 45 |
| Transfer to Housing from Dining | 300100 | 101664 | 84010 | 74 |
| Transfer to Racer Card from Dining | 300100 | 101665 | 84010 | 74 |
| Transportation | 100001 | 100916 | 6030 | 54 |
| Transportation Fuel & Parts Whse | 100001 | 101584 | 6030 | 55 |
| T-Room and Catering Services | 300100 | 101105 | 84010 | 72 |
| Trustee Schs Tier Existing | 100001 | 101445 | 8010 | 45 |
| TSM and Business Web Operations | 100001 | 100201 | 1070 | 17 |
| TSM BPA Match | 100001 | 100250 | 1070 | 19 |
| TSM Ctr | 100001 | 100632 | 1070 | 12 |
| TSM IT-Match | 100001 | 100438 | 1070 | 30 |
| TV11 Operations | 100001 | 100985 | 1010 | 69 |
| UK Engineering Wvr | 100001 | 101261 | 8010 | 63 |
| Undergraduate Admissions | 100001 | 101340 | 6070 | 43 |
| Undergraduate Research | 100001 | 100159 | 10500 | 10 |
| Unemployment Compensation | 100001 | 100848 | 6030 | 60 |
| Univ Est Paulista-Brazil Exch Wvr | 100001 | 101832 | 8010 | 65 |
| University Audits | 100001 | 100793 | 6020 | 49 |
| University Communications | 100001 | 100934 | 6040 | 70 |
| University Counseling Services | 100001 | 101066 | 5030 | 43 |

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| University Publications | 100001 | 100936 | 6040 | 70 |
| University Relations | 100001 | 100924 | 6040 | 68 |
| University Schs Tier | 100001 | 101446 | 8010 | 45 |
| University Store | 300300 | 101030 | 84030 | 75 |
| University Theatre | 100001 | 100583 | 4510 | 27 |
| University Wide Events | 100001 | 100026 | 6040 | 1 |
| University-Vending | 300500 | 100771 | 84050 | 82 |
| Univesitat Jaume-Spain Exchange Wvr | 100001 | 101605 | 8010 | 65 |
| Unrestricted Accrued Comp | 100001 | 101162 | 10510 | 60 |
| Utilities | 100001 | 100904 | 7030 | 54 |
| Utility Debt Service | 100001 | 101463 | 7030 | 48 |
| Vacancy Recapture | 100001 | 102077 | 45500 | 48 |
| Vietnam-IIS Wvr | 100001 | 101185 | 8010 | 61 |
| Viewbook | 100001 | 101054 | 5010 | 42 |
| Volleyball | 100006 | 100080 | 5060 | 5 |
| VPAA Assessments | 100001 | 100160 | 6010 | 10 |
| VPAA-Vending | 300500 | 100183 | 84050 | 82 |
| VP-Academic Affairs | 100001 | 100151 | 6010 | 10 |
| VPFAS | 100001 | 100743 | 6010 | 47 |
| VPFA-Vending | 300500 | 100773 | 84050 | 82 |
| VPIA | 100001 | 100921 | 6010 | 68 |
| VPIA-Marketing | 100001 | 100922 | 6010 | 68 |
| VPIA-Vending | 300500 | 100928 | 84050 | 82 |
| VPSA | 100001 | 100987 | 6010 | 41 |
| VPSA-Vending | 300500 | 100997 | 84050 | 82 |
| Warehouse Inventory | 100001 | 100895 | 70500 | 53 |
| Washington Research | 100001 | 100028 | 6010 | 1 |
| Watershed Studies Institute (WSI) | 100001 | 100308 | 20500 | 29 |
| Web Management | 100001 | 100938 | 6030 | 70 |
| Web Tuition Share-AHT/Pre-Vet | 100001 | 101979 | 1020 | 35 |
| Web Tuition Share-Continuing Ed | 100001 | 101840 | 1110 | 39 |
| Web Tuition Share-CTLT | 100001 | 101837 | 4520 | 59 |
| Web Tuition Share-Ed Study, Ldrshp, | 100001 | 101850 | 1040 | 22 |
| Web Tuition Share-Nursing | 100001 | 101875 | 1130 | 24 |
| Web Tuition-Dean-SET | 100001 | 101865 | 4540 | 30 |
| Web Tuiton Share-Occptnl Safety & H | 100001 | 101867 | 1060 | 31 |
| Weight Room-Ath | 100006 | 100135 | 5060 | 8 |
| Wellness Ctr | 100001 | 101103 | 5050 | 45 |
| Wellness Ctr Trf-Restricted Fees | 100001 | 100830 | 83010 | 67 |
| Wellness Ctr Utilities | 100001 | 102033 | 7030 | 54 |
| West KY Expo Ctr | 100001 | 100298 | 3010 | 34 |
| White Hall | 300200 | 101017 | 84020 | 78 |
| White Head | 300200 | 101026 | 84020 | 78 |
| Whitney Young Sch Operations | 100001 | 101056 | 5010 | 42 |
| Winslow Dining | 300100 | 101108 | 84010 | 72 |
| WKMS Radio | 100004 | 100979 | 3030 | 69 |
| WKMS Radio-State Funds | 100004 | 100980 | 3030 | 69 |
| WKMS-Broadcasting | 100004 | 100981 | 3030 | 69 |
| WKMS-Programming | 100004 | 100982 | 3030 | 69 |
| WKMS-Promotion | 100004 | 100983 | 3030 | 69 |
| Wkstdy Match 25% | 100001 | 100787 | 50530 | 61 |
| Womens Bsktball-ND | 100006 | 100070 | 5060 | 4 |
| Womens Golf | 100006 | 100090 | 5060 | 5 |
| Womens Soccer | 100006 | 100076 | 5060 | 5 |
| Womens Softball | 100006 | 101328 | 5060 | 9 |
| Womens Softball Gameday | 100006 | 101460 | 5060 | 9 |
| Womens Tennis | 100006 | 100086 | 5060 | 5 |
| Womens Tennis Game Day | 100006 | 100085 | 5060 | 5 |

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| Wrather West Ky Museum | 100001 | 100986 | 4510 | ..... | 36 |
| Young Authors Camp | 100001 | 100701 | 1110 | ..... | 28 |

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