



MURRAY STATE UNIVERSITY

SUMMARY BUDGET

2024-2025



MURRAY STATE
UNIVERSITY

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Murray State University
FY 2024-2025

	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				54,802,100	2,762,500	57,564,600
GROSS TUITION				96,452,468	5,543,767	101,996,235
LESS TUITION DISCOUNTS				(43,688,347)	(8,179,127)	(51,867,474)
MANDATORY FEES				10,436,172	294,701	10,730,873
NET TUITION AND MANDATORY FEES				63,200,293	(2,340,659)	60,859,634
NON-MANDATORY FEES				8,630,580	1,149,677	9,780,257
SALES & SERVICES				856,773	12,825	869,598
OTHER OPERATING REVENUE				9,487,086	1,476,129	10,963,215
GIFTS, DONATIONS AND ROYALTIES				337,182	160,608	497,790
INVESTMENT INCOME				900,000	1,100,000	2,000,000
FOUNDATION REVENUE				256,103	3,908	260,011
FUNDING FROM RESTRICTED FUNDS				212,857	13,202	226,059
ONE TIME SOURCE				808,396	395,926	1,204,322
SUBTOTAL - EDUCATION AND GENERAL				139,491,370	4,734,116	144,225,486
AUXILIARIES						
SODEXO DINING				4,305,770	154,662	4,460,432
HOUSING				15,206,739	3,281,714	18,488,453
UNIVERSITY STORE				5,330,083	(115,721)	5,214,362
RACERCARD				56,460	5,000	61,460
PRINT MANAGEMENT				21,500	0	21,500
SUBTOTAL - AUXILIARIES				24,920,552	3,325,655	28,246,207
RESTRICTED						
SUBTOTAL - RESTRICTED				1,559,985	(533,671)	1,026,314
GRAND TOTAL - REVENUE BUDGET				165,971,907	7,526,100	173,498,007

	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
STATE APPROPRIATION						
State Appropriation for Operations	560001					
State Appropriation for Operations	100020	100020	100020	39,663,597	0	39,663,597
Operations BVC	100020	100020	100020	4,034,200	0	4,034,200
TSM Center	100020	100632	100632	142,990	0	142,990
TSM-Business	100020	100250	100250	425,009	0	425,009
TSM-Science, Eng & Tech	100020	100438	100438	322,204	0	322,204
State Appropriation-Debt Service	100020	100020	100020	4,189,500	(1,717,000)	2,472,500
State Appropriation-Performance Funding	100020	100020	100020	3,095,000	1,664,800	4,759,800
State Appropriation-Property Insurance Supplement	100020	100020	100020	0	2,069,600	2,069,600
State Appropriation-Inflationary Adjustment	100020	100020	100020	0	1,874,700	1,874,700
State Appropriation for KERS	560005					
State Appropriations for KERS	100020	100020	100020	2,929,600	(1,129,600)	1,800,000
TOTAL STATE APPROPRIATIONS				54,802,100	2,762,500	57,564,600
TUITION AND MANDATORY FEES						
TOTAL GROSS TUITION				96,452,468	5,543,767	101,996,235
TUITION DISCOUNTS						
5T8001						
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch	101449	101449	101449	(1,775,071)	(497,577)	(2,272,648)
Deans Scholarship	102327	102327	102327	(665,267)	(364,417)	(1,029,684)
Opportunity Scholarship	102499	102499	102499	(679,030)	334,851	(344,179)
Provost Sch	101454	101454	101454	(3,004,492)	(1,694,593)	(4,699,085)
Regents Sch	101455	101455	101455	(2,540,734)	(429,532)	(2,970,266)
Trustee Sch Existing	101445	101445	101445	(821,845)	(88,801)	(910,646)
University Sch	101446	101446	101446	(740,713)	(221,659)	(962,372)
Subtotal - Academic Achievement Scholarships				(10,227,152)	(2,961,728)	(13,188,880)
International Academic Achievement Automatic Scholarships:						
Partner University Scholarships	102376	102376	102376	(60,000)	28,000	(32,000)
Subtotal - International Academic Achievement Scholarships				(60,000)	28,000	(32,000)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch	101514	101514	101514	(34,913)	(82,596)	(117,509)
Governors Scholar Prog for Arts Sch	101452	101452	101452	(143,456)	(54,643)	(198,099)
Governors Scholar Program Sch	101451	101451	101451	(968,240)	14,938	(953,302)
Governors School for Entrepreneurs	102544	102544	102544	(20,000)	20,000	0
GSE Scholarship	102500	102500	102500	0	(9,902)	(9,902)
Mills Sch	101043	101043	101043	(702,713)	(73,281)	(775,994)
Minority Retention Sch	101044	101044	101044	(21,000)	0	(21,000)
Murray State Promise	102037	102037	102037	(50,345)	0	(50,345)
National Merit Finalist Scholarship	102240	102240	102240	(112,200)	(54,539)	(166,739)
Phi Theta Kappa Scholarship	102445	102445	102445	(23,166)	(5,531)	(28,697)
Presidential Sch	101045	101045	101045	(1,366,262)	(144,168)	(1,510,430)
Racer Advantage Grant	101062	101062	101062	(172,000)	100,000	(72,000)
Rodeo and Equine Scholarships	102543	102543	102543	(72,000)	32,000	(40,000)
ROTC Sch	101453	101453	101453	(27,504)	0	(27,504)
Student Support Services Sch	101510	101510	101510	(1,000)	0	(1,000)
Transfer Student Scholarship	101039	101039	101039	(769,676)	(16,038)	(785,714)
Subtotal - Other Recruitment Scholarships				(4,484,475)	(273,760)	(4,758,235)
Regional Discounts						
Alabama Regional Discount	101628	101628	101628	(35,618)	33,947	(1,671)

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Border State Discount		102488	102488	(2,136,529)	(584,317)	(2,720,846)
Christian County Scholarships		102593	102593	(3,000)	3,000	0
Illinois Massac County Discount		101256	101256	(85,408)	66,940	(18,468)
Illinois Regional Discount		101301	101301	(196,416)	178,900	(17,516)
Illinois Regional Housing Schlrsph		102380	102380	(12,000)	12,000	0
Indiana Counties Discount		101257	101257	(482,249)	376,842	(105,407)
Indiana Regional Discount		101302	101302	(95,950)	75,866	(20,084)
Missouri Regional Discount		101303	101303	(565,871)	506,347	(59,524)
Non-regional Discount		102489	102489	(1,183,871)	12,514	(1,171,357)
Regional Discount		102446	102446	(7,661,561)	(3,662,236)	(11,323,797)
Tennessee Montgomery Co Discount		101259	101259	(92,357)	68,707	(23,650)
Tennessee Regional Discount		101304	101304	(2,316,143)	1,133,411	(1,182,732)
Subtotal - Regional Discounts				(14,866,973)	(1,778,079)	(16,645,052)
International Scholarships and Waivers						
International Exchange Programs						
Beijing Lang Univ China Exchange		101393	101393	0	(13,739)	(13,739)
Chonnam National Univ Exchange Wvr		102185	102185	(6,677)	(7,062)	(13,739)
Chosun-IIS Wvr		101180	101180	(20,031)	(7,448)	(27,479)
Daegu University Exchange Wvr		101242	101242	(46,738)	32,999	(13,739)
Doshisha Univ Exchange Wvr		102308	102308	0	(13,739)	(13,739)
EMLYON Business School Exchange Wvr		102253	102253	(51,151)	21,077	(30,074)
Fontys Univ of Applied Sciences Wvr		102385	102385	(13,354)	6,484	(6,870)
Gyeongsagn National Univ		101617	101617	(13,354)	6,484	(6,870)
Heilbonn University Exchange Wvr		102311	102311	(26,708)	19,838	(6,870)
Huafan University Exchange Wvr		102653	102653	0	(6,870)	(6,870)
Konkuk Univ Exchange Wvr		102291	102291	(29,229)	21,711	(7,518)
National Taipei Univ Exchange Wvr		102642	102642	0	(6,870)	(6,870)
Regensburg Wvr		101239	101239	(88,250)	36,579	(51,671)
Tampere Finland Exchange Wvr		101289	101289	0	(7,518)	(7,518)
Tenri University-Japan Exchange Wvr		101276	101276	0	(13,739)	(13,739)
Tokyo Metropolitan Univ Exchnge Wvr		102089	102089	(14,615)	(422)	(15,037)
Toyama University Exchange Wvr		101273	101273	(21,922)	14,404	(7,518)
Univ of Guadalajara Exchange Wvr		102646	102646	0	(7,518)	(7,518)
University of Alicante Wvr		102390	102390	0	(6,870)	(6,870)
University of Burgundy Exchange Wvr		102441	102441	(13,354)	(385)	(13,739)
University of Cordoba Exchange Wvr		102448	102448	(6,677)	(7,062)	(13,739)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(6,677)	6,677	0
US Global Ugrad Exchange Program		101730	101730	(17,479)	9,777	(7,702)
Subtotal - International Exchange Programs				(376,216)	76,788	(299,428)
IIS Undergraduate						
Belize Waiver		101226	101226	(60,759)	5,858	(54,901)
Competitive GLOBAL Scholarship		102447	102447	(18,000)	0	(18,000)
Subtotal - IIS Undergraduate				(78,759)	5,858	(72,901)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(57,500)	57,500	0
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(42,954)	31,268	(11,686)
Dependents of Disabled PO FF Wvr		101246	101246	0	(3,357)	(3,357)
Dependents of Disabled Vets Wvr		101248	101248	(796,087)	(159,204)	(955,291)
Ky Employee Wvr		101235	101235	(533,925)	(92,292)	(626,217)
Ky Foster-Adopted Child Wvr		101250	101250	(305,716)	(10,794)	(316,510)
Racer Academy Discounts		101623	101623	(2,600,566)	(102,812)	(2,703,378)
Senior Citizens Wvr		101241	101241	(116,504)	(49,129)	(165,633)
Supervising Teachers Wvr		100461	100461	(24,138)	9,767	(14,371)
Survivors of Military KIA Wvr		101247	101247	(53,615)	17,795	(35,820)
Survivors of Police or Fire KIA Wvr		101245	101245	(21,869)	16,107	(5,762)
Subtotal - Legislative Mandated Waivers				(4,495,374)	(342,651)	(4,838,025)

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Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(142,560)	(30,808)	(173,368)
Other Waivers						
Academic Common Market Wvr		101237	101237	(128,885)	62,042	(66,843)
Clinical and Internship Travel Sch		102594	102594	(50,000)	0	(50,000)
Commonwealth Honors Wvr		101275	101275	(370,677)	(149,001)	(519,678)
FTA Military Tuition Discount		102387	102387	(125,620)	(38,115)	(163,735)
GUI Waivers		102293	102293	(2,431)	(71)	(2,502)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music > 15 Discount		102263	102263	(215,976)	43,617	(172,359)
Music Dept Pilot-Discount		101892	101892	(99,892)	74,836	(25,056)
Music Sch		100574	100574	(54,792)	3,175	(51,617)
National Student Exchange Prog Wvr		101065	101065	0	(7,371)	(7,371)
Racers Finish Scholarship		102681	102681	0	(21,600)	(21,600)
Shandong Univ Discount Cohort 2		102452	102452	(1,273,566)	1,273,566	0
Shandong Univ Discount Cohort 3		102496	102496	(836,197)	836,197	0
Shandong Univ Discount Cohort 4		102583	102583	(261,486)	(1,042,156)	(1,303,642)
Shandong Univ Discount Cohort 5		102620	102620	0	(1,480,765)	(1,480,765)
Shandong Univ Discount Cohort 6		102675	102675	0	(1,480,765)	(1,480,765)
Shandong Univ Discount Cohort 7		102685	102685	0	(966,049)	(966,049)
Subtotal - Other Waivers				(3,444,522)	(2,892,460)	(6,336,982)
Athletics						
GIA Baseball		100114	100114	(295,156)	(20,782)	(315,938)
GIA Cost of Attendance		102175	102175	(95,620)	0	(95,620)
GIA Football		100111	100111	(1,827,621)	(20,045)	(1,847,666)
GIA Mens Basketball		100112	100112	(392,038)	9,602	(382,436)
GIA Mens Golf		100121	100121	(108,775)	(10,258)	(119,033)
GIA Mens Track		100117	100117	(72,871)	(18,014)	(90,885)
GIA Riflery		100124	100124	(98,403)	(1,940)	(100,343)
GIA Softball		101343	101343	(338,005)	(552)	(338,557)
GIA Volleyball		100120	100120	(335,279)	(2,165)	(337,444)
GIA Womens Basketball		100113	100113	(431,201)	3,278	(427,923)
GIA Womens Golf		100122	100122	(173,091)	2,144	(170,947)
GIA Womens Soccer		100119	100119	(382,292)	(6,202)	(388,494)
GIA Womens Tennis		100116	100116	(233,405)	3,622	(229,783)
GIA Womens Track		100118	100118	(497,467)	(6,475)	(503,942)
Subtotal - Athletics				(5,281,224)	(67,787)	(5,349,011)
Dept. Funded Discounts						
Art and Design		100523	100523	(6,000)	0	(6,000)
Dean-Bauernfeind College of Business		100196	100196	(5,000)	0	(5,000)
English as a Second Language		1S0018	1S0018	(5,000)	0	(5,000)
Global Languages & Theatre Arts		102296	102296	(9,300)	0	(9,300)
Music Housing Scholarship		102432	102432	(45,000)	0	(45,000)
Office of Education Abroad		102023	102023	(70,000)	0	(70,000)
Student Government Association		101089	101089	(21,251)	0	(21,251)
Teacher Quality Institute Sch		100501	100501	(12,041)	0	(12,041)
Subtotal - Dept Funded Discounts				(173,592)	0	(173,592)
TOTAL TUITION DISCOUNT				(43,688,347)	(8,179,127)	(51,867,474)
MANDATORY FEES						
Mandatory Fees - General		1T0004	1T0004	6,525,997	294,701	6,820,698
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	3,293,912	0	3,293,912
Mandatory Fees - Wellness Ctr		1T0004	100830	616,263	0	616,263
TOTAL MANDATORY FEES				10,436,172	294,701	10,730,873
NET TOTAL TUITION AND MANDATORY FEES				63,200,293	(2,340,659)	60,859,634

	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
NON-MANDATORY FEES						
Asset Preservation Fees-Fall	516001					
Asset Preservation Trf-Rstrctd Fees		102433	102433	1,300,000	4,000	1,304,000
Technology Fee	516007					
Technology Fees		102587	102587	1,239,120	0	1,239,120
Racer Experience Fee	516008					
Racer Experience Fee		102649	102649	1,160,000	580,000	1,740,000
Course Fees	550076					
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	17,010	(3,959)	13,051
BAC-Business Accounting CF		1C0167	1C0167	0	32,178	32,178
BUS-Business and Public Affairs CF		1C0107	1C0107	32,460	(19,216)	13,244
CIS - Computer Info Systems CF		1C0110	1C0110	11,322	7,526	18,848
RES - Real Estate CF		1C0163	1C0163	1,103	701	1,804
LSC-Logistics Supply Chain Mgmt CF		1C0164	1C0164	11,702	3,045	14,747
COM - Orgnl Commctn and Ldrshp CF		1C0139	1C0139	27,670	11,852	39,522
CSC - Computer Science CF		1C0109	1C0109	25,042	11,498	36,540
ECO - Economics CF		1C0114	1C0114	21,181	1,674	22,855
FIN - Finance CF		1C0120	1C0120	19,499	4,342	23,841
GCM - Graphic Communications Mgt CF		1C0122	1C0122	3,071	14	3,085
JMC - Journalism CF		1C0125	1C0125	33,248	1,680	34,928
MGT - Management CF		1C0129	1C0129	58,805	(10,895)	47,910
MKT - Marketing CF		1C0130	1C0130	20,060	11,056	31,116
Subtotal - Bauernfeind College of Business				282,173	51,496	333,669
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	2,327	1,338	3,665
UAS-Unmanned Aerial Systems		1C0170	1C0170	0	11,934	11,934
AGR - Agriculture CF		1C0102	1C0102	190,347	130,605	320,952
Subtotal - Hutson School of Agriculture				192,674	143,877	336,551
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	40	155	195
AST - Astronomy CF		1C0105	1C0105	7,104	1,584	8,688
BIO - Biology CF		1C0106	1C0106	35,508	14,141	49,649
CMA - Construction Mgmt Archt CF		1C0165	1C0165	10,265	4,467	14,732
EGD - Engineer Graphics Design CF		1C0166	1C0166	6,221	(42)	6,179
CHE - Chemistry CF		1C0108	1C0108	25,241	6,966	32,207
EGR - Engineering CF		1C0150	1C0150	9,311	2,663	11,974
EMT - Electromechanical Tech CF		1C0151	1C0151	4,285	1,816	6,101
ENT - Engineering Technology CF		1C0152	1C0152	1,366	155	1,521
EED-Earth Sci CF		1C0153	1C0153	10,026	10,631	20,657
OSH - Occupational Safety CF		1C0138	1C0138	11,027	(3,305)	7,722
PHY - Physics CF		1C0141	1C0141	15,812	2,715	18,527
CNM - Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	13,954	2,274	16,228
Subtotal - Jones College of Science Engineering and Technology				150,160	44,220	194,380
Education and Human Services						
CDI - Communication Disorders CF		1C0111	1C0111	475	2,840	3,315
CNS - Counseling CF		1C0112	1C0112	5,715	3,545	9,260
EDU - Education CF		1C0115	1C0115	15,551	3,034	18,585
ELE - Elementary Education CF		1C0116	1C0116	26,031	4,335	30,366
EXS - Exercise Science CF		1C0118	1C0118	3,722	6,717	10,439
FCS - Family Consumer Science CF		1C0119	1C0119	0	756	756
LIB - Library CF		1C0128	1C0128	983	(983)	0

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MID - Middle School Ed CF		1C0131	1C0131	10,293	958	11,251
NLS - Non Profit Leadership CF		1C0135	1C0135	90	(5)	85
PHE - Physical Education CF		1C0140	1C0140	571	513	1,084
REC - Recreation CF		1C0143	1C0143	1,022	1,240	2,262
SEC - Secondary Education CF		1C0144	1C0144	13,602	3,054	16,656
SED - Special Education CF		1C0145	1C0145	4,181	3,667	7,848
Subtotal - Education and Human Services				82,236	29,671	111,907
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	68,327	14,268	82,595
CIV - World Civilization CF		1C0149	1C0149	6,056	985	7,041
ENG - English CF		1C0117	1C0117	23,116	(2,567)	20,549
FRE - French CF		1C0121	1C0121	213	(92)	121
GLT-Global Studies CF		1C0133	1C0133	32	(32)	0
GER - German CF		1C0123	1C0123	207	(40)	167
HUM - Humanities CF		1C0154	1C0154	5,519	(2,383)	3,136
JPN - Japanese CF		1C0126	1C0126	219	47	266
MUS - Music CF		1C0134	1C0134	63,832	7,756	71,588
PSY - Psychology CF		1C0155	1C0155	1,836	831	2,667
SPA - Spanish CF		1C0146	1C0146	1,332	(266)	1,066
THD - Theatre CF		1C0156	1C0156	2,813	1,569	4,382
Subtotal - Humanities and Fine Arts				173,502	20,076	193,578
School of Nursing and Health Professions						
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	824,616	0	824,616
HEA - Health CF		1C0162	1C0162	2,081	(2,081)	0
NUR - Nursing CF		1C0137	1C0137	77,588	27,352	104,940
NTN - Nutrition CF		1C0136	1C0136	17,493	4,246	21,739
OTR - Occupational Therapy - CF		1C0161	1C0161	20,701	(9,145)	11,556
PCH-Public and Community Health CF		1C0168	1C0168	25,032	3,322	28,354
RTP-Respiratory Therapy CF		1C0169	1C0169	936	50	986
Subtotal -School of Nursing and Health Professions				968,447	23,744	992,191
Regional Academic Outreach						
MIL - Military CF		1C0132	1C0132	4,951	(1,254)	3,697
TOTAL COURSE FEES				1,854,143	311,830	2,165,973
Course Fee Discount	555006					
Bauernfeind College of Business						
BUS-Business and Public Affairs CF		1C0107	1C0107	0	(250)	(250)
CSC - Computer Science CF		1C0109	1C0109	0	(3,000)	(3,000)
ECO - Economics CF		1C0114	1C0114	0	(500)	(500)
JMC - Journalism CF		1C0125	1C0125	0	(250)	(250)
MGT - Management CF		1C0129	1C0129	0	(250)	(250)
MKT - Marketing CF		1C0130	1C0130	0	(250)	(250)
COM - Orgnl Commctn and Ldrshp CF		1C0139	1C0139	0	(3,200)	(3,200)
BAC-Business Accounting CF		1C0167	1C0167	0	(125)	(125)
Subtotal - Bauernfeind College of Business				0	(7,825)	(7,825)
Hutson School of Agriculture						
AGR - Agriculture CF		1C0102	1C0102	0	(45,000)	(45,000)
Jones College of Science Engineering and Technology						
BIO - Biology CF		1C0106	1C0106	0	(450)	(450)
CHE - Chemistry CF		1C0108	1C0108	0	(1,200)	(1,200)
OSH - Occupational Safety CF		1C0138	1C0138	0	(350)	(350)

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PHY - Physics CF		1C0141	1C0141	0	(150)	(150)
CNM - Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	0	(275)	(275)
EED-Earth Sci CF		1C0153	1C0153	0	(1,200)	(1,200)
Subtotal - Jones College of Science Engineering and Technology				0	(3,625)	(3,625)
Education and Human Services						
EDU - Education CF		1C0115	1C0115	0	(2,800)	(2,800)
Humanities and Fine Arts						
ENG - English CF		1C0117	1C0117	0	(2,000)	(2,000)
SPA - Spanish CF		1C0146	1C0146	0	(100)	(100)
CIV - World Civilization CF		1C0149	1C0149	0	(500)	(500)
HUM - Humanities CF		1C0154	1C0154	0	(150)	(150)
THD - Theatre CF		1C0156	1C0156	0	(400)	(400)
Subtotal - Humanities and Fine Arts				0	(3,150)	(3,150)
School of Nursing and Health Professions						
NTN - Nutrition CF		1C0136	1C0136	0	(1,500)	(1,500)
NUR - Nursing CF		1C0137	1C0137	0	(325)	(325)
PCH-Public and Community Health CF		1C0168	1C0168	0	(600)	(600)
Subtotal -School of Nursing and Health Professions				0	(2,425)	(2,425)
TOTAL COURSE FEE DISCOUNT				0	(64,825)	(64,825)
NET COURSE FEE				1,854,143	247,005	2,101,148
Online Course Fees						
Online Fee - UG	550146					
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	11,301	(4,101)	7,200
Online Fee-Business Accounting		1W0051	1W0051	18,000	(14,900)	3,100
Online Fee-Computer Science		1W0028	1W0028	13,365	(9,399)	3,966
Online Fee-Dean-Business		1W0016	1W0016	230,553	(127,441)	103,112
Online Fee-Eco Fin		1W0012	1W0012	33,936	(17,086)	16,850
Online Fee-JMC		1W0013	1W0013	16,216	(13,136)	3,080
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	78,477	(61,177)	17,300
Online Fee-Org Communctn		1W0015	1W0015	26,555	(20,015)	6,540
Subtotal - Bauernfeind College of Business				428,403	(267,255)	161,148
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	99,061	(84,461)	14,600
Online Fee-AHT/Pre-Vet		1W0009	1W0009	8,664	(7,314)	1,350
Online Fee-Animal and Equine		1W0042	1W0042	16,936	(12,936)	4,000
Online Fee-Dean-Ag		1W0025	1W0025	137,672	(105,522)	32,150
Subtotal - Hutson School of Agriculture				262,333	(210,233)	52,100
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	186,141	(139,641)	46,500
Online Fee-Biology		1W0033	1W0033	23,914	(20,384)	3,530
Online Fee-Chemistry		1W0022	1W0022	31,573	(27,218)	4,355
Online Fee-Earth and Envir Sciences		1W0035	1W0035	31,493	(26,168)	5,325
Online Fee-Ind Eng and Tech		1W0034	1W0034	32,218	(27,933)	4,285
Online Fee-Math		1W0036	1W0036	33,615	(28,350)	5,265
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	8,205	(6,855)	1,350
Online Fee-CERC		1W0037	1W0037	15,124	(13,124)	2,000
Subtotal - Jones College of Science Engineering and Technology				362,283	(289,673)	72,610
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	17,145	(13,970)	3,175

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Online Fee-CJSW		1W0023	1W0023	67,492	(57,642)	9,850
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	4,423	(3,823)	600
Online Fee-Dean-Education		1W0019	1W0019	189,143	(180,913)	8,230
Online Fee-Erly Childhd and Ed		1W0018	1W0018	7,503	(6,328)	1,175
Online Fee-Ed Stds Ldrshp Cnslng		1W0004	1W0004	9,382	(4,507)	4,875
Subtotal - Education and Human Services				295,088	(267,183)	27,905
Humanities and Fine Arts						
Online Fee-Art and Design		1W0040	1W0040	2,582	(2,282)	300
Online Fee-Dean-HFA		1W0032	1W0032	145,315	(96,640)	48,675
Online Fee-Eng and Phil		1W0020	1W0020	61,181	(54,556)	6,625
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	27,849	(22,274)	5,575
Online Fee-History		1W0021	1W0021	24,269	(20,569)	3,700
Online Fee-Music		1W0029	1W0029	14,729	(11,854)	2,875
Online Fee-Pol Sc and Sociology		1W0005	1W0005	29,643	(25,168)	4,475
Online Fee-Psychology		1W0030	1W0030	15,061	(11,561)	3,500
Subtotal - Humanities and Fine Arts				320,629	(244,904)	75,725
School of Nursing and Health Professions						
Online Fee - Respiratory Therapy		1W0052	1W0052	0	425	425
Online Fee-Dean-Nursing		1W0026	1W0026	93,372	(50,089)	43,283
Online Fee-Exercise Science		1W0054	1W0054	1,000	(850)	150
Online Fee-Nursing		1W0008	1W0008	34,031	(30,531)	3,500
Online Fee-Nutrition		1W0055	1W0055	20,951	(18,301)	2,650
Online Fee-Public and Comm Health		1W0056	1W0056	39,967	(33,023)	6,944
Subtotal -School of Nursing and Health Professions				189,321	(132,369)	56,952
Regional Academic Outreach						
Online Fee-CARE		1W0050	1W0050	140,387	(124,737)	15,650
Subtotal - Regional Academic Outreach				140,387	(124,737)	15,650
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	465,052	25,110	490,162
Honors College						
Online Fee-Dean-Honors		1W0046	1W0046	528	0	528
University Libraries						
Online Fee-Library		1W0002	1W0002	78,359	(13,003)	65,356
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	133,389	(133,389)	0
General Fund						
General Fund - Online Fees		102687	102687	0	2,112,914	2,112,914
Subtotal - Online Fee - UG				2,675,772	455,278	3,131,050
Online Fee - GR and DR 550151						
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	3,571	(3,571)	0
Online Fee-Computer Science		1W0028	1W0028	4,670	(4,670)	0
Online Fee-Dean-Business		1W0016	1W0016	24,691	(22,891)	1,800
Online Fee-Eco Fin		1W0012	1W0012	3,144	(3,144)	0
Online Fee-JMC		1W0013	1W0013	2,174	(2,174)	0
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	2,184	(1,809)	375
Online Fee-Org Communctn		1W0015	1W0015	8,949	(7,949)	1,000
Subtotal - Bauernfeind College of Business				49,383	(46,208)	3,175
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	31,051	(23,051)	8,000

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Online Fee-Animal and Equine		1W0042	1W0042	245	(245)	0
Online Fee-AHT/Pre-Vet		1W0009	1W0009	3,521	(3,271)	250
Online Fee-Dean-Ag		1W0025	1W0025	34,817	(19,992)	14,825
Subtotal - Hutson School of Agriculture				69,634	(46,559)	23,075
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	6,425	(4,550)	1,875
Online Fee-Biology		1W0033	1W0033	228	(228)	0
Online Fee-Earth and Envir Sciences		1W0035	1W0035	228	(128)	100
Online Fee-Math		1W0036	1W0036	1,428	(1,228)	200
Online Fee-Occupntl Sfty Health		1W0007	1W0007	4,541	(4,388)	153
Subtotal - Jones College of Science Engineering and Technology				12,850	(10,522)	2,328
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	5,136	(4,236)	900
Online Fee-CJSW		1W0023	1W0023	2,118	(2,118)	0
Online Fee-Dean-Education		1W0019	1W0019	32,324	(26,499)	5,825
Online Fee-Erly Childhd and Ed		1W0018	1W0018	3,664	(3,414)	250
Online Fee-Ed Stds Ldrship Cnslng		1W0004	1W0004	21,407	(19,407)	2,000
Subtotal - Education and Human Services				64,649	(55,674)	8,975
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	27,553	(19,453)	8,100
Online Fee-History		1W0021	1W0021	468	(468)	0
Online Fee-Music		1W0029	1W0029	62	(62)	0
Online Fee-Eng and Phil		1W0020	1W0020	24,374	(19,889)	4,485
Online Fee-Pol Sc and Sociology		1W0005	1W0005	2,620	(2,620)	0
Subtotal - Humanities and Fine Arts				55,077	(42,492)	12,585
School of Nursing and Health Professions						
Online Fee-Dean-Nursing		1W0026	1W0026	29,304	(21,179)	8,125
Online Fee-Nursing		1W0008	1W0008	26,229	(22,954)	3,275
Online Fee-Nutrition		1W0055	1W0055	6,354	(5,579)	775
Online Fee-Occupational Therapy		1W0053	1W0053	2,944	(2,444)	500
Online Fee-Public and Comm Health		1W0056	1W0056	3,767	(3,767)	0
Subtotal -School of Nursing and Health Professions				68,598	(55,923)	12,675
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	40,092	83,358	123,450
University Libraries						
Online Fee-Library		1W0002	1W0002	15,231	1,229	16,460
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	26,031	(26,031)	0
General Fund						
General Fund - Online Fees		102687	102687	0	282,192	282,192
Subtotal - Online Fee - GR and DR				401,545	83,370	484,915
Online Fee Discount	555031					
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	0	(6,600)	(6,600)
Online Fee-Eco Fin		1W0012	1W0012	0	(10,900)	(10,900)
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	0	(4,600)	(4,600)
Online Fee-Org Communctn		1W0015	1W0015	0	(700)	(700)

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Online Fee-Dean-Business		1W0016	1W0016	0	(41,532)	(41,532)
Online Fee-Computer Science		1W0028	1W0028	0	(100)	(100)
Online Fee-Business Accounting		1W0051	1W0051	0	(875)	(875)
Subtotal - Bauernfeind College of Business				0	(65,307)	(65,307)
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	0	(1,600)	(1,600)
Online Fee-Animal and Equine		1W0042	1W0042	0	(250)	(250)
Subtotal - Hutson School of Agriculture				0	(1,850)	(1,850)
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	0	(2,500)	(2,500)
Online Fee-Occupntl Sfty Health		1W0007	1W0007	0	(53)	(53)
Online Fee-Chemistry		1W0022	1W0022	0	(30)	(30)
Online Fee-Biology		1W0033	1W0033	0	(30)	(30)
Online Fee-Earth and Envir Sciences		1W0035	1W0035	0	(825)	(825)
Online Fee-Math		1W0036	1W0036	0	(390)	(390)
Subtotal - Jones College of Science Engineering and Technology				0	(3,828)	(3,828)
Humanities and Fine Arts						
Online Fee-Pol Sc and Sociology		1W0005	1W0005	0	(200)	(200)
Online Fee-Eng and Phil		1W0020	1W0020	0	(225)	(225)
Online Fee-History		1W0021	1W0021	0	(600)	(600)
Online Fee-Dean-HFA		1W0032	1W0032	0	(3,575)	(3,575)
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	0	(900)	(900)
Subtotal - Humanities and Fine Arts				0	(5,500)	(5,500)
School of Nursing and Health Professions						
Online Fee-Dean-Nursing		1W0026	1W0026	0	(1,150)	(1,150)
Online Fee-Nutrition		1W0055	1W0055	0	(450)	(450)
Online Fee-Public and Comm Health		1W0056	1W0056	0	(169)	(169)
Subtotal -School of Nursing and Health Professions				0	(1,769)	(1,769)
Regional Academic Outreach						
Online Fee-CARE		1W0050	1W0050	0	(150)	(150)
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	0	(124,916)	(124,916)
University Libraries						
Online Fee-Library		1W0002	1W0002	0	(16,656)	(16,656)
TOTAL ONLINE FEE DISCOUNT				0	(219,976)	(219,976)
NET ONLINE FEE				3,077,317	318,672	3,395,989
TOTAL NON-MANDATORY FEES				8,630,580	1,149,677	9,780,257
SALES & SERVICES OF EDUCATIONAL DEPARTMENTS						
Sales and Services - Taxable 540001						
Horticulture Farm		1S0284	1S0284	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Subtotal - Sales and Services - Taxable				75,280	0	75,280
Sales and Services - Nontaxable 540002						
BVC Non-Instruction		101465	101465	513,882	0	513,882
Conference and Workshops CARE		1S0102	1S0102	137,278	0	137,278
Hazardous Materials Worker Training		1S0005	1S0005	50,000	0	50,000

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
North Farm		1S0280	1S0280	3,565	0	3,565
SDS Mentors		1S0015	1S0015	59,679	(86)	59,593
Speech and Hearing Clinic		1S0006	1S0006	17,089	12,911	30,000
Subtotal - Sales and Services - Nontaxable				781,493	12,825	794,318
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				856,773	12,825	869,598
OTHER OPERATING REVENUE						
Student Fees	550006					
Intl Retention and Scholar Svcs-Rev		1S0024	1S0024	30,000	0	30,000
Schedule Change Fee		102002	102002	10,550	(6,400)	4,150
Subtotal - Student Fees				40,550	(6,400)	34,150
Collection Fees	550011					
Bursars Office - Revenue		100838	100838	176,187	0	176,187
Damage Fees	550021					
Library Holdings		100713	100713	100	0	100
Late Registration	550041					
Bursars Office - Revenue		100838	100838	21,200	0	21,200
Late Registration Fee		100005	100005	39,800	0	39,800
Registrar		100719	100719	8,000	0	8,000
Subtotal - Late Registration				69,000	0	69,000
Graduation Fee	550046					
Graduate Admissions		101508	101508	600	0	600
Graduation Fees		100006	100006	82,080	0	82,080
Registrar		100719	100719	14,000	0	14,000
Subtotal - Graduation Fee				96,680	0	96,680
Graduate Graduation Fee	550047					
Registrar		100719	100719	4,000	0	4,000
Duplicate Diploma Fee	550049					
Registrar		100719	100719	1,500	0	1,500
Doctoral Graduation Fee	550050					
Registrar		100719	100719	2,330	0	2,330
Admission Fee	550051					
Graduate Admissions		101508	101508	40,515	0	40,515
Transfer Center		101329	101329	63,675	(63,675)	0
Undergraduate Admissions		101340	101340	122,795	0	122,795
Subtotal - Admission Fee				226,985	(63,675)	163,310
International Admission Fee	550052					
Undergraduate Admissions		101340	101340	1,070	0	1,070
Transfer Admission Fee	550053					
Undergraduate Admissions		101340	101340	0	63,675	63,675
Transcripts	550056					
Registrar		100719	100719	32,000	0	32,000
Transcript Fees-General Fund		100009	100009	93,920	0	93,920
Subtotal - Transcripts				125,920	0	125,920

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Late Fee	550066					
Bursars Office - Revenue		100838	100838	133,628	0	133,628
Registrar		100719	100719	11,000	0	11,000
Subtotal - Late Fee				144,628	0	144,628
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Shuttle Fee - IIS	550092					
IIS Shuttle Service		1S0022	1S0022	10,725	0	10,725
Shuttle Fee - ESL	550093					
ESL Shuttle Service		1S0021	1S0021	19,992	0	19,992
Rebate Revenue	550136					
Pcard Program Rebate		102034	102034	87,500	0	87,500
Advertising	557001					
MSU News		1S0001	1S0001	51,968	0	51,968
WKMS Radio		1S0100	1S0100	207,421	0	207,421
Subtotal - Advertising				259,389	0	259,389
Athletic NCAA	557016					
NCAA and OVC-Revenue		1S0334	1S0334	600,000	(75,000)	525,000
MVC Missouri Valley Conference		1S0409	1S0409	0	133,000	133,000
				600,000	58,000	658,000
Athletic Guarantees	557021					
Game Day-Baseball		1S0342	1S0342	21,000	(21,000)	0
Game Day-Football		1S0340	1S0340	925,000	327,000	1,252,000
Game Day-Mens Basketball		1S0341	1S0341	90,000	0	90,000
Game Day-Womens Basketball		1S0345	1S0345	28,000	2,000	30,000
Subtotal - Athletic Guarantees				1,064,000	308,000	1,372,000
Contract Revenue	557026					
Peak Sports Management		1S0356	1S0356	647,500	402,500	1,050,000
Third Party Support Revenue	557036					
Alumni Affairs		100924	100924	0	6,400	6,400
Ticket Sales	557041					
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football-Revenue		1S0316	1S0316	133,892	11,108	145,000
MVC Basketball Mens		1S0414	1S0414	0	45,000	45,000
MVC Basketball Womens		1S0419	1S0419	0	1,000	1,000
Rodeo Event Operations		1S0406	1S0406	90,000	0	90,000
Mens Basketball-Revenue		1S0317	1S0317	743,893	31,107	775,000
University Theatre		1S0004	1S0004	7,000	0	7,000
Womens Bsktball-ND-Revenue		1S0321	1S0321	22,000	(22,000)	0
Subtotal - Ticket Sales				1,008,285	66,215	1,074,500
Rentals - Nontaxable	557061					
Cell Tower Leases		100015	100015	56,374	0	56,374
CFSB Center-Public-Revenue		1S0336	1S0336	26,700	13,300	40,000
Curriss Ctr Administration		101071	101071	27,000	0	27,000
Athletics Internal Operations-Rev		1S0333	1S0333	3,250	2,750	6,000
Equine Science		1S0283	1S0283	30,000	0	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		1S0301	1S0301	80,000	0	80,000
Rodeo		100255	100255	36,000	0	36,000

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Sorority Maintenance and Rent		1S0424	1S0424	33,600	0	33,600
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				308,381	16,050	324,431
Rentals-Taxable	557066					
CFSB Center-Public-Revenue		1S0336	1S0336	60,000	(27,000)	33,000
Athletics Internal Operations-Rev		1S0333	1S0333	3,250	2,750	6,000
				63,250	(24,250)	39,000
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					
Farm Operations		1S0278	1S0278	6,000	0	6,000
Hutson Farms		1S0228	1S0228	125,078	0	125,078
				131,078	0	131,078
Livestock	557106					
Beef		1S0281	1S0281	40,000	0	40,000
Parking Permits	557111					
Parking Lot Maintenance-HP		3S0258	3S0258	2,408	0	2,408
Parking Lot Maintenance-PA		5S0258	5S0258	5,428	0	5,428
University Parking		1S0303	1S0303	1,189,861	0	1,189,861
Subtotal - Parking Permits				1,197,697	0	1,197,697
Commissions Concessions	557221					
Track-Revenue		1S0326	1S0326	5,000	(5,000)	0
Parking Fines	557126					
University Parking		1S0303	1S0303	290,871	0	290,871
Other Sales and Fees - Nontaxable	557131					
Art Workshop		1S0046	1S0046	9,091	0	9,091
Athletics Internal Operations-Rev		1S0333	1S0333	6,500	(2,500)	4,000
Athletics Ticket Operations-Revenue		1S0331	1S0331	16,000	0	16,000
Bursars Office - Revenue		100838	100838	56,953	0	56,953
Career Services		101063	101063	5,000	0	5,000
CFSB Center-Public-Revenue		1S0336	1S0336	40,000	(8,000)	32,000
Chemistry		100349	100349	1,200	0	1,200
Commonwealth Honors Academy		100744	100744	15,000	0	15,000
Dept Challenge Exam		100007	100007	42,680	(23,680)	19,000
English as a Second Language		1S0018	1S0018	609,189	0	609,189
ESL Computer Lab		1S0019	1S0019	3,500	0	3,500
Financial Aid Reimb-Cancel-MU		100012	100012	15,000	0	15,000
Game Day-Baseball		1S0342	1S0342	1,200	800	2,000
Game Day-Football		1S0340	1S0340	25,000	(5,000)	20,000
Game Day-Mens Basketball		1S0341	1S0341	36,000	10,000	46,000
Game Day-Soccer		1S0346	1S0346	300	(200)	100
Game Day-Volleyball		1S0347	1S0347	1,500	(800)	700
Game Day-Womens Basketball		1S0345	1S0345	5,000	1,000	6,000
Game Day-Womens Softball		1S0354	1S0354	0	700	700
Intracollegiate Sports		101077	101077	500	0	500
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library Non-Instruction		100712	100712	500	0	500
Mens Golf-Revenue		1S0319	1S0319	0	4,000	4,000
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	32,000	(20,000)	12,000
Other Sources		100011	100011	10,000	0	10,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Racer Nation Orientation		1S0014	1S0014	195,000	0	195,000
Rifleteam-Revenue		1S0327	1S0327	0	3,000	3,000
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Shandong/MSU Partnership Cohort 2		1S0377	1S0377	447,993	(447,993)	0

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Shandong/MSU Partnership Cohort 3		1S0384	1S0384	429,196	(429,196)	0
Shandong/MSU Partnership Cohort 4		1S0395	1S0395	469,923	(15,264)	454,659
Shandong/MSU Partnership Cohort 5		1S0407	1S0407	159,774	347,537	507,311
Shandong/MSU Partnership Cohort 6		1S0432	1S0432	0	638,250	638,250
Shandong/MSU Partnership Cohort 7		1S0436	1S0436	0	624,695	624,695
Super Saturdays RAO		1S0008	1S0008	2,629	0	2,629
University Counseling Services		101066	101066	31,735	(31,735)	0
West KY Expo Ctr		100298	100298	21,964	0	21,964
Womens Golf-Revenue		1S0325	1S0325	2,000	9,000	11,000
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
Subtotal - Other Sales and Fees - Nontaxable				2,807,168	654,614	3,461,782
Dept Challenge Exam	550001					
Registrar		100719	100719	3,000	0	3,000
TOTAL OTHER OPERATING REVENUE				9,487,086	1,476,129	10,963,215
<u>GIFTS, DONATIONS AND ROYALTIES</u>						
Donations	570001					
Football		100040	100040	130,000	(130,000)	0
Football-Revenue		1S0316	1S0316	0	271,790	271,790
Pouring Rights Exclusivity Athletic		1S0386	1S0386	57,200	(182)	57,018
Pouring Rights Exclusivity		102529	102529	72,982	0	72,982
Subtotal - Donations				260,182	141,608	401,790
Royalties	571501					
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	60,000	4,000	64,000
Logo Royalties		101964	101964	17,000	15,000	32,000
Subtotal - Royalties				77,000	19,000	96,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				337,182	160,608	497,790
<u>INVESTMENT INCOME</u>						
Investment Income	590006					
Consolidated Ed Interest Income		100018	100810	800,000	1,000,000	1,800,000
Interest Income-local banks	590001					
Trust and Agency Interest Income		100019	100019	100,000	100,000	200,000
TOTAL INVESTMENT INCOME				900,000	1,100,000	2,000,000
<u>FOUNDATION REVENUE</u>						
Foundation Revenue	557156					
Alumni Affairs		100924	100924	38,497	6,503	45,000
Employee Wvrs		100854	100854	4,542	(4,542)	0
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	49,046	843	49,889
Houston Prof-State RUETF 98-00		NS0037	NS0037	7,269	166	7,435
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	5,564	188	5,752
Logan Chair-State RUETF 00-02		NS0041	NS0041	34,992	750	35,742
Murray State Promise		102037	102037	18,879	0	18,879
Roads Scholars		101998	101998	25,000	0	25,000
WKMS Radio-State Funds		100980	100980	591	0	591

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
WKMS-Broadcasting		100981	100981	50,000	0	50,000
WKMS-Programming		100982	100982	13,559	0	13,559
WKMS-Promotion		100983	100983	8,164	0	8,164
TOTAL FOUNDATION REVENUE				256,103	3,908	260,011
FUNDING FROM RESTRICTED SOURCES						
Funding from Restricted Sources			5MSUF			
Bauernfeind-Match RUETF		NS0030	NS0030F	69,708	1,475	71,183
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	16,787	6,843	23,630
Dill Prof in Acct NonMatch-Spend		NS0576F	NS0576F	25,847	54	25,901
Houston Prof-Match RUETF		NS0101	NS0101F	7,269	166	7,435
KERS Allocation - Foundation		102588	102588	36,894	1,705	38,599
McNair Scholars Program		F01207F	F01207F	0	59,311	59,311
McNair Scholars Program 22-23		F01154F	F01154F	56,352	(56,352)	0
TOTAL FUNDING FROM RESTRICTED SOURCES				212,857	13,202	226,059
ONE TIME SOURCE						
One Time Source			557176			
Baseball		100057	100057	0	40,225	40,225
Faculty Development Center		102096	102096	68,396	(68,396)	0
Health Insurance Federal Changes		101965	101965	690,000	0	690,000
Library Non-Instruction		100712	100712	0	38,631	38,631
Online Fee-CARE		1W0050	1W0050	0	44,866	44,866
Other Sources		100011	100011	0	40,000	40,000
Telehealth Pilot Program		102682	102682	0	275,600	275,600
WKMS Radio-State Funds		100980	100980	50,000	0	50,000
Womens Bsktball-ND		100070	100070	0	25,000	25,000
TOTAL ONE TIME SOURCE				808,396	395,926	1,204,322
TOTAL - EDUCATION & GENERAL				139,491,370	4,734,116	144,225,486
AUXILIARIES						
SODEXO DINING						
Meal Plans General Fee			550121			
Sodexo Dining Income Holding		102394	102394	5,000	(4,950)	50
Revenue Distribution			550126			
Sodexo Dining Income Holding		102394	102394	(5,000)	4,950	(50)
Interest Income OFMEA other			590011			
Sodexo Dining		102391	102391	40,000	0	40,000
Third Party Support Revenue			557036			
Sodexo Enhancement Fund		102402	102402	203,000	37,000	240,000
Sodexo Investment One		102398	102398	295,082	0	295,082
Sodexo Investment Three		102400	102400	98,360	0	98,360
Sodexo Investment Two		102399	102399	344,262	0	344,262
Sodexo Unrestricted Fund		102401	102401	150,000	0	150,000
				1,090,704	37,000	1,127,704
Commissions Meal Plans			557201			
Sodexo Winslow Operations		102404	102404	1,930,726	(93,515)	1,837,211
Sodexo Einstein Operations		102406	102406	0	12,000	12,000
Sodexo CFA Operations		102407	102407	0	53,955	53,955

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Sodexo Tres-Habanero Operations		102416	102416	0	27,704	27,704
Sodexo SubConnection Operations		102417	102417	0	7,981	7,981
Sodexo Mein Bowl Operations		102645	102645	0	20,000	20,000
				<u>1,930,726</u>	<u>28,125</u>	<u>1,958,851</u>
Commissions Retail Sales	557206					
Sodexo Business College Operations		102410	102410	3,479	(1,550)	1,929
Sodexo CFA Operations		102407	102407	191,566	0	191,566
Sodexo Fast Track Operations		102405	102405	109,802	(37,734)	72,068
Sodexo Food Truck Operations		102408	102408	2,096	0	2,096
Sodexo Market 22 Operations		102412	102412	29,820	2,885	32,705
Sodexo Starbucks Operations		102409	102409	54,373	1,490	55,863
Sodexo Steak-n-Shake Operations		102415	102415	38,672	(38,672)	0
Sodexo Mein Bowl Operations		102645	102645	0	48,365	48,365
Sodexo Engineering Cart Operations		102418	102418	0	2,169	2,169
Sodexo SubConnection Operations		102417	102417	15,638	(7,656)	7,982
Sodexo Tres-Habanero Operations		102416	102416	42,523	(14,819)	27,704
Sodexo Einstein Operations		102406	102406	42,117	38,063	80,180
				<u>530,086</u>	<u>(7,459)</u>	<u>522,627</u>
Commissions Catering and Special Events	557211					
Sodexo Catering-Camps Operations		102413	102413	29,802	63,886	93,688
Commissions Camp and Conference Sale	557216					
Sodexo Catering-Camps Operations		102413	102413	5,050	10,826	15,876
Commissions Concessions	557221					
Sodexo Concessions Operations		102414	102414	103,326	0	103,326
Sodexo Expo Concessions Operations		102597	102597	1,010	4,622	5,632
Sodexo Utilities	557226					
Sodexo Fast Track Operations		102405	102405	51,113	(34,210)	16,903
Sodexo Einstein Operations		102406	102406	17,643	(2,801)	14,842
Sodexo CFA Operations		102407	102407	0	41,990	41,990
Sodexo Engineering Cart Operations		102418	102418	0	0	0
Sodexo Starbucks Operations		102409	102409	8,821	173	8,994
Sodexo Business College Operations		102410	102410	3,925	(3,900)	25
Sodexo Winslow Operations		102404	102404	273,793	43,017	316,810
Sodexo T-Room Operations		102411	102411	50,184	(25,586)	24,598
Sodexo Market 22 Operations		102412	102412	16,587	(6,021)	10,566
				<u>422,066</u>	<u>12,662</u>	<u>434,728</u>
Sodexo Repair & Maintenance Revenue	557231					
Sodexo Dining Repair and Maint		102395	102395	153,000	5,000	158,000
TOTAL SODEXO DINING				4,305,770	154,662	4,460,432
HOUSING						
Student Fees	550006					
Residence Halls		101128	101128	40,105	(10,702)	29,403
Tuition Discounts	5T8001					
Senior RA-Hall Director Sch		101146	101146	(105,210)	(10,000)	(115,210)
Damage Fees	550021					
Residence Halls		101128	101128	12,000	0	12,000
Clark Hall Operation		101131	101131	0	375	375
Elizabeth Hall Operation		101132	101132	0	1,300	1,300
Hart Hall Operation		101134	101134	0	1,975	1,975
Hester Hall Operation		101135	101135	0	2,475	2,475
Regents Hall Operation		101136	101136	0	750	750

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Richmond Hall Operation		101137	101137	0	915	915
White Hall Operation		101139	101139	0	2,162	2,162
Hollis Franklin Hall Operation		102242	102242	0	750	750
				12,000	10,702	22,702
Deposit Forfeiture	550025					
Residence Halls		101128	101128	30,000	0	30,000
Housing Fee	550116					
College Courts		101140	101140	664,848	(149,166)	515,682
Residence Halls		101128	101128	14,759,433	(14,584,295)	175,138
Clark Hall Operation		101131	101131	0	2,068,535	2,068,535
Elizabeth Hall Operation		101132	101132	0	1,600,000	1,600,000
Hart Hall Operation		101134	101134	0	2,745,000	2,745,000
Hester Hall Operation		101135	101135	0	1,783,015	1,783,015
Regents Hall Operation		101136	101136	0	1,646,500	1,646,500
Richmond Hall Operation		101137	101137	0	1,877,600	1,877,600
White Hall Operation		101139	101139	0	1,840,000	1,840,000
Hollis Franklin Hall Operation		102242	102242	0	2,740,975	2,740,975
Station 74		102679	102679	0	1,652,400	1,652,400
Subtotal - Housing Fees				15,424,281	3,220,564	18,644,845
Housing Fee Discount	555016					
CHA Housing Scholarship		102247	102247	(122,000)	50,000	(72,000)
RA Housing Discount		101597	101597	(123,000)	(6,400)	(129,400)
Residence Halls		101128	101128	(75,132)	0	(75,132)
ROTC Leadership Hou Sch		102249	102249	(35,950)	0	(35,950)
Subtotal - Housing Fee Discount				(356,082)	43,600	(312,482)
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	75,000	0	75,000
Other Sales and Fees - Nontaxable	557131					
Residence Halls		101128	101128	64,000	(63,000)	1,000
Residential College Association		101129	101129	5,400	0	5,400
Clark Hall Operation		101131	101131	0	5,500	5,500
Elizabeth Hall Operation		101132	101132	0	7,775	7,775
Hart Hall Operation		101134	101134	0	14,370	14,370
Hester Hall Operation		101135	101135	0	9,075	9,075
Regents Hall Operation		101136	101136	0	26,250	26,250
Richmond Hall Operation		101137	101137	0	6,849	6,849
White Hall Operation		101139	101139	0	9,438	9,438
Hollis Franklin Hall Operation		102242	102242	0	11,293	11,293
Subtotal - Other Sales and Fees - Nontaxable				69,400	(63,000)	6,400
Investment Income	590006					
Residence Halls		101128	101128	17,245	0	17,245
TOTAL HOUSING				15,206,739	3,281,714	18,488,453
UNIVERSITY STORE						
Sales and Services - Taxable	540001					
University Store		101030	101030	1,210,925	(196,867)	1,014,058
Sales and Services - Nontaxable	540002					
University Store		101030	101030	616,897	(101,286)	515,611
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	3,473,261	182,432	3,655,693

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,330,083	(115,721)	5,214,362
<u>RACERCARD</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	45,000	5,000	50,000
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	11,000	0	11,000
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				56,460	5,000	61,460
<u>PRINT MANAGEMENT</u>						
Sales and Services - Taxable	540001					
Print Management		102297	102297	12,000	0	12,000
Sales and Services - Nontaxable	540002					
Print Management		102297	102297	10,000	0	10,000
Other Sales - Tax Collected	557151					
Print Management		102297	102297	(500)	0	(500)
TOTAL PRINT MANAGEMENT				21,500	0	21,500
TOTAL - AUXILIARIES				24,920,552	3,325,655	28,246,207

RESTRICTED

Donations	570001					
Ath Director-Rest Initiatives-Donor		N00278	N00278	207,749	(111,674)	96,075
Baseball-Rest Initiatives-Donor		N00279	N00279	70,240	(67,130)	3,110
Football-Rest Initiatives-Donor		N00283	N00283	260,822	(258,951)	1,871
Basketball Men's-Rest Init-Donor		N00280	N00280	132,370	(8,317)	124,053
Golf Mens-Rest Initiatives-Donor		N00284	N00284	22,000	(22,000)	0
Rifle-Restricted Initiatives-Donor		N00286	N00286	26,072	(26,072)	0
Softball-Rest Initiatives-Donor		N00288	N00288	81,977	(72,252)	9,725
Track, Field and CC-Rest Init-Donor		N00290	N00290	106,025	(106,025)	0
Volleyball-Rest Initiatives-Donor		N00291	N00291	22,596	(22,596)	0
Weight Rooms-Restricted Init-Donor		N00292	N00292	3,600	7,781	11,381
Basketball Women's-Rest Init-Donor		N00281	N00281	114,370	(74,391)	39,979
Golf Womens-Rest Init-Donor		N00285	N00285	22,000	(22,000)	0
Soccer-Restricted Initiatives-Donor		N00287	N00287	59,096	(54,076)	5,020
Tennis-Restricted Initiatives-Donor		N00289	N00289	19,119	(19,119)	0
Athletics Donor – Unrestricted		N00298	N00298	0	591,600	591,600
				1,148,036	(265,222)	882,814
Fundraising	570011					
Ath Director-Rest Initiatives-Donor		N00278	N00278	262,949	(262,949)	0
Baseball-Rest Initiatives-Donor		N00279	N00279	18,500	0	18,500
Football-Rest Initiatives-Donor		N00283	N00283	55,000	(55,000)	0
Basketball Men's-Rest Init-Donor		N00280	N00280	35,000	(35,000)	0
Golf Mens-Rest Initiatives-Donor		N00284	N00284	12,000	(12,000)	0
Rifle-Restricted Initiatives-Donor		N00286	N00286	5,500	(5,500)	0

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	Account Code	Income Account	Expenditure Account	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Softball-Rest Initiatives-Donor		N00288	N00288	5,000	(5,000)	0
Basketball Women's-Rest Init-Donor		N00281	N00281	8,000	(8,000)	0
Golf Womens-Rest Init-Donor		N00285	N00285	6,000	(6,000)	0
Soccer-Restricted Initiatives-Donor		N00287	N00287	1,500	(1,500)	0
Tennis-Restricted Initiatives-Donor		N00289	N00289	2,500	(2,500)	0
Athletics Donor – Unrestricted		N00298	N00298	0	125,000	125,000
				411,949	(268,449)	143,500
TOTAL RESTRICTED				1,559,985	(533,671)	1,026,314
GRAND TOTAL - REVENUE BUDGET				165,971,907	7,526,100	173,498,007

	Account Code	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	38,813,781	1,216,971	40,030,752
Int'l Tuition - Undergraduate	5T0013	1,484,180	1,990,442	3,474,622
Online Tuition - Undergraduate	5T0005	274,158	0	274,158
Subtotal - Undergraduate		40,572,119	3,207,413	43,779,532
Tuition - Graduate	5T0500	2,645,430	87,705	2,733,135
Int'l Tuition - Graduate	5T0513	402,272	0	402,272
Online Tuition - Graduate	5T0505	1,912,444	49,287	1,961,731
Subtotal - Graduate		4,960,146	136,992	5,097,138
Tuition - Doctoral	5T0700	377,136	9,980	387,116
Online Tuition - Doctoral	5T0703	602,320	19,172	621,492
Subtotal - Doctoral		979,456	29,152	1,008,608
Total Fall Tuition		46,511,721	3,373,557	49,885,278
Spring Tuition				
Tuition - Undergraduate	5T0000	34,992,473	1,071,997	36,064,470
Int'l Tuition - Undergraduate	5T0013	973,407	773,448	1,746,855
Online Tuition - Undergraduate	5T0005	274,157	0	274,157
Subtotal - Undergraduate		36,240,037	1,845,445	38,085,482
Tuition - Graduate	5T0500	2,840,350	131,351	2,971,701
Int'l Tuition - Graduate	5T0513	401,543	0	401,543
Online Tuition - Graduate	5T0505	1,914,602	0	1,914,602
Subtotal - Graduate		5,156,495	131,351	5,287,846
Tuition - Doctoral	5T0700	379,151	9,331	388,482
Online Tuition - Doctoral	5T0703	602,859	20,792	623,651
Subtotal - Doctoral		982,010	30,123	1,012,133
Total Spring Tuition		42,378,542	2,006,919	44,385,461
Summer I Tuition				
Tuition - Undergraduate	5T0000	1,684,017	33,680	1,717,697
Int'l Tuition - Undergraduate	5T0013	1,070,161	21,403	1,091,564
Online Tuition - Undergraduate	5T0005	45,561	911	46,472
Subtotal - Undergraduate		2,799,739	55,994	2,855,733
Tuition - Graduate	5T0500	830,670	10,668	841,338
Int'l Tuition - Graduate	5T0513	1,276	38	1,314
Online Tuition - Graduate	5T0505	544,080	16,322	560,402
Subtotal - Graduate		1,376,026	27,028	1,403,054
Tuition - Doctoral	5T0700	84,667	2,540	87,207
Online Tuition - Doctoral	5T0703	158,756	4,763	163,519
Subtotal - Doctoral		243,423	7,303	250,726
Total Summer I Tuition		4,419,188	90,325	4,509,513
Summer II Tuition				
Tuition - Undergraduate	5T0000	1,219,754	24,616	1,244,370
Int'l Tuition - Undergraduate	5T0013	103,819	119	103,938
Online Tuition - Undergraduate	5T0005	27,108	0	27,108
Subtotal - Undergraduate		1,350,681	24,735	1,375,416

Murray State University
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 Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 23-24 Budget	Adjustment	FY 24-25 Budget
Tuition - Graduate	5T0500	207,617	15,730	223,347
Int'l Tuition - Graduate	5T0513	8,012	0	8,012
Online Tuition - Graduate	5T0505	602,250	12,995	615,245
Subtotal - Graduate		817,879	28,725	846,604
Tuition - Doctoral	5T0700	100,483	5,280	105,763
Online Tuition - Doctoral	5T0703	175,734	3,380	179,114
Subtotal - Doctoral		276,217	8,660	284,877
Total Summer II Tuition		2,444,777	62,120	2,506,897
Winter Tuition				
Tuition - Undergraduate	5T0000	457,627	8,929	466,556
Int'l Tuition - Undergraduate	5T0013	167,243	0	167,243
Online Tuition - Undergraduate	5T0005	7,377	0	7,377
Subtotal - Undergraduate		632,247	8,929	641,176
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	55,223	1,588	56,811
Subtotal - Graduate		55,223	1,588	56,811
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	10,770	329	11,099
Subtotal - Doctoral		10,770	329	11,099
Total Winter Tuition		698,240	10,846	709,086
Grand Total				
Tuition - Undergraduate	5T0000	77,167,652	2,356,193	79,523,845
Int'l Tuition - Undergraduate	5T0013	3,798,810	2,785,412	6,584,222
Online Tuition - Undergraduate	5T0005	628,361	911	629,272
Subtotal - Regular Tuition		81,594,823	5,142,516	86,737,339
Tuition - Graduate	5T0500	6,524,067	245,454	6,769,521
Int'l Tuition - Graduate	5T0513	813,103	38	813,141
Subtotal - Regular Tuition		7,337,170	245,492	7,582,662
Online Tuition - Graduate	5T0505	5,028,599	80,192	5,108,791
Total - Graduate		5,028,599	80,192	5,108,791
Tuition - Doctoral	5T0700	941,437	27,131	968,568
Online Tuition - Doctoral	5T0703	1,550,439	48,436	1,598,875
Subtotal - Doctoral		2,491,876	75,567	2,567,443
Grand Total		96,452,468	5,543,767	101,996,235

Murray State University
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											Centrally Funded			
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget
EDUCATION AND GENERAL														
PRESIDENT		111.30	10.73	122.03	14,538,157	0	14,538,157	3,571	81,593	53,046	886,113	1,122,026	2,146,349	16,684,506
ACADEMIC AFFAIRS		675.71	(5.41)	670.30	71,211,790	29,130	71,240,920	14,501	734,555	612,381	1,525,981	(942,388)	1,974,160	73,185,950
STUDENT AFFAIRS		84.71	(1.00)	83.71	8,219,608	(31,735)	8,187,873	4,926	65,194	69,520	221,268	(86)	329,087	8,548,695
FINANCE & ADMINISTRATIVE SERVICES		207.98	(6.86)	201.12	30,993,509	0	30,993,509	(22,998)	166,404	164,891	1,661,665	(159,420)	1,810,542	32,804,051
UNDESIGNATED		0.00	0.00	0.00	14,528,306	(800)	14,527,506	0	0	0	(1,522,385)	(2,837)	(1,526,022)	13,002,284
EDUCATION AND GENERAL TOTAL		1,079.70	(2.54)	1,077.16	139,491,370	(3,405)	139,487,965	0	1,047,746	899,838	2,772,642	17,295	4,734,116	144,225,486
AUXILIARIES														
FINANCE & ADMINISTRATIVE SERVICES		23.01	0.00	23.01	23,963,256	0	23,963,256	1,671	18,013	14,587	0	3,230,482	3,264,753	27,228,009
STUDENT AFFAIRS		11.50	0.00	11.50	957,296	0	957,296	0	995	20,210	0	39,697	60,902	1,018,198
AUXILIARIES TOTAL		34.51	0.00	34.51	24,920,552	0	24,920,552	1,671	19,008	34,797	0	3,270,179	3,325,655	28,246,207
RESTRICTED														
PRESIDENT TOTAL		9.73	(9.73)	0.00	1,559,985	0	1,559,985	0	0	0	0	(533,671)	(533,671)	1,026,314
GRAND TOTAL		1,123.94	(12.27)	1,111.67	165,971,907	(3,405)	165,968,502	1,671	1,066,754	934,635	2,772,642	2,753,803	7,526,100	173,498,007

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		Centrally Funded												
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget
EDUCATION AND GENERAL														
President														
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	0	58,934
100029	Diversity Hiring Pool	0.00	0.00	0.00	87,513	0	87,513	0	0	0	(87)	0	(87)	87,426
100038	IDEA-Compliance	0.00	0.00	0.00	65,417	0	65,417	0	0	0	(5)	0	(5)	65,412
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	235,377	0	235,377	0	3,000	1,701	2,926	0	7,627	243,004
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000
100036	Legal Services	3.00	0.00	3.00	406,973	0	406,973	168	5,176	1,905	1,960	0	9,209	416,182
102028	Planned Giving	0.00	0.00	0.00	20,500	0	20,500	0	0	0	0	0	0	20,500
102078	President's Discretionary Fund	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	0	60,000
100021	President's Office	4.00	0.00	4.00	876,619	0	876,619	177	9,737	2,184	53,725	0	65,823	942,442
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	30,000
102179	Title IX Training	2.00	0.00	2.00	158,876	0	158,876	0	2,138	500	1,513	0	4,151	163,027
102119	University Legislative Liaison	0.50	0.00	0.50	123,625	0	123,625	0	1,107	0	(20,685)	0	(19,578)	104,047
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	0	0	0	0	0	7,330
100028	Washington Research	0.00	0.00	0.00	48,125	0	48,125	0	0	0	11,875	0	11,875	60,000
Total President		11.40	0.00	11.40	2,229,289	0	2,229,289	345	21,158	6,290	51,222	0	79,015	2,308,304
Alumni Affairs														
100924	Alumni Affairs	3.00	0.00	3.00	248,977	0	248,977	370	3,094	2,021	24,412	12,903	42,800	291,777
Total Alumni Affairs		3.00	0.00	3.00	248,977	0	248,977	370	3,094	2,021	24,412	12,903	42,800	291,777
Office of Development														
100929	Office of Development	14.86	(0.33)	14.53	1,278,410	0	1,278,410	933	14,250	10,207	25,477	(19,751)	31,116	1,309,526
100926	Sch Incentives	0.00	0.00	0.00	74,302	0	74,302	0	0	0	(51)	0	(51)	74,251
Total Office of Development		14.86	(0.33)	14.53	1,352,712	0	1,352,712	933	14,250	10,207	25,426	(19,751)	31,065	1,383,777
Branding, Marketing and Communication														
100934	Branding, Mktg and Communication	5.00	0.00	5.00	436,848	0	436,848	238	5,269	2,365	13,673	0	21,545	458,393
100985	Digital Media	4.00	0.00	4.00	309,496	2,172	311,668	429	3,431	6,014	(14,536)	0	(2,490)	307,006
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	0	63,579
100935	Printing Services	6.00	0.00	6.00	93,215	0	93,215	662	3,274	7,677	(94,834)	0	(83,221)	9,994
102683	Recruitment Marketing	0.00	0.00	0.00	0	0	0	0	0	0	95,000	0	95,000	95,000
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	0	16,273
100922	BMC Marketing	0.00	0.00	0.00	100,071	(2,172)	97,899	0	0	0	0	0	(2,172)	97,899
100938	Web Management	3.00	0.00	3.00	210,503	0	210,503	125	2,080	1,106	(12,147)	0	(8,836)	201,667
Total Branding, Marketing and Communication		18.00	0.00	18.00	1,229,985	0	1,229,985	1,454	14,054	17,162	(12,844)	0	19,826	1,249,811
Athletics														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,444	0	37,444	0	0	0	(269)	0	(269)	37,175
100127	Athletics Director	1.00	0.00	1.00	247,206	5,000	252,206	0	3,980	0	(2,183)	7,950	14,747	261,953
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	96,600	0	96,600	0	0	0	0	(16,600)	(16,600)	80,000
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,386	0	10,386	0	164	0	34	0	198	10,584
100137	Athletics Internal Operations	6.00	1.00	7.00	416,268	0	416,268	469	6,448	5,906	3,443	69,844	86,110	502,378
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	36,000	0	36,000	0	0	0	0	4,000	4,000	40,000

Murray State University
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													Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per	2% COLA	Comp	Centrally Funded		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year			Priority Adj	Funded Adj				Change
100132	Athletics Media Relations	3.00	2.00	5.00	208,347	0	208,347	0	3,027	2,411	70,541	3,498	79,477	287,824		
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	0	60,000		
100133	Athletics Non-Sport Marketing	2.17	1.83	4.00	(632,035)	0	(632,035)	0	4,045	0	926,371	19,656	950,072	318,037		
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000		
100134	Athletics Sports Medicine	5.09	2.00	7.09	334,955	0	334,955	0	4,568	8,835	60,185	26,744	100,332	435,287		
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	232,250	0	232,250	0	0	0	0	(12,250)	(12,250)	220,000		
100131	Athletics Student Services	4.00	0.00	4.00	341,101	(5,000)	336,101	0	4,663	214	(2,392)	(2,000)	(4,515)	336,586		
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	24,000	0	24,000	0	0	0	0	0	0	24,000		
100129	Athletics Ticket Operations	2.00	0.00	2.00	121,115	0	121,115	0	1,071	0	(13,698)	0	(12,627)	108,488		
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	57,750	0	57,750	0	0	0	0	22,250	22,250	80,000		
100057	Baseball	2.00	0.00	2.00	173,377	0	173,377	0	0	0	15,415	0	15,415	188,792		
1S0318	Baseball-Revenue	0.00	0.00	0.00	165,150	0	165,150	0	0	0	0	1,850	1,850	167,000		
100942	CFSB Center-Public	1.00	0.00	1.00	81,155	0	81,155	0	1,071	0	(5,203)	0	(4,132)	77,023		
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,774	0	50,774	0	0	0	0	(774)	(774)	50,000		
100148	Cheerleaders	0.00	0.00	0.00	7,442	0	7,442	0	0	0	(7,442)	0	(7,442)	0		
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	6,993	0	6,993	0	0	0	0	(1,993)	(1,993)	5,000		
100040	Football	10.77	0.23	11.00	1,443,260	0	1,443,260	0	0	0	(257,057)	(168,941)	(425,998)	1,017,262		
1S0316	Football-Revenue	0.00	0.00	0.00	591,110	0	591,110	0	0	0	0	421,805	421,805	1,012,915		
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	35,015	0	35,015	0	0	0	0	14,985	14,985	50,000		
1S0342	Game Day-Baseball	0.00	0.00	0.00	47,298	0	47,298	0	0	0	0	4,702	4,702	52,000		
1S0340	Game Day-Football	0.00	0.00	0.00	258,418	0	258,418	0	0	0	0	39,582	39,582	298,000		
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	215,927	0	215,927	0	0	0	0	(57,927)	(57,927)	158,000		
1S0346	Game Day-Soccer	0.00	0.00	0.00	10,831	0	10,831	0	0	0	0	3,169	3,169	14,000		
1S0347	Game Day-Volleyball	0.00	0.00	0.00	15,065	0	15,065	0	0	0	0	5,335	5,335	20,400		
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	113,231	0	113,231	0	0	0	0	(10,731)	(10,731)	102,500		
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	7,373	0	7,373	0	0	0	0	2,127	2,127	9,500		
100050	Mens Basketball	5.50	1.00	6.50	1,405,890	0	1,405,890	0	0	0	(113,618)	0	(113,618)	1,292,272		
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	365,952	0	365,952	0	0	0	0	113,973	113,973	479,925		
100063	Mens Golf	1.00	0.00	1.00	74,927	0	74,927	0	0	0	4,809	0	4,809	79,736		
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	60,115	0	60,115	0	0	0	0	3,600	3,600	63,715		
1S0214	OVC Rifle Championship	0.00	0.00	0.00	0	0	0	0	0	0	0	3,000	3,000	3,000		
1S0409	MVC Missouri Valley Conference	0.00	0.00	0.00	0	0	0	0	0	0	0	34,500	34,500	34,500		
1S0410	MVFC Missouri Valley Football Conf	0.00	0.00	0.00	0	0	0	0	0	0	0	50,000	50,000	50,000		
1S0411	MVC Baseball	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	10,000	10,000		
1S0412	MVC Golf Mens	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000	5,000		
1S0413	MVC Golf Womens	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000	5,000		
1S0414	MVC Basketball Mens	0.00	0.00	0.00	0	0	0	0	0	0	0	40,000	40,000	40,000		
1S0415	MVC Soccer	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	10,000	10,000		
1S0416	MVC Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	10,000	10,000		
1S0417	MVC Tennis	0.00	0.00	0.00	0	0	0	0	0	0	0	3,000	3,000	3,000		
1S0418	MVC Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000	5,000		
1S0419	MVC Basketball Womens	0.00	0.00	0.00	0	0	0	0	0	0	0	30,000	30,000	30,000		
1S0420	MVC XC, Track and Field	0.00	0.00	0.00	0	0	0	0	0	0	0	50,000	50,000	50,000		
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	140,650	0	140,650	0	0	0	0	(136,650)	(136,650)	4,000		
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	413,418	413,418	423,418		
1S0386	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	57,018	0	57,018	0	0	0	0	(57,018)	(57,018)	0		

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													Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per				Centrally	Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority	Funded	Funded	Change	Budget	
100100	Rifle Team	1.00	0.00	1.00	93,882	0	93,882	0	0	0	998	0	998	94,880		
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	27,800	0	27,800	0	0	0	0	9,200	9,200	37,000		
100093	Track	3.00	0.00	3.00	225,079	0	225,079	0	0	0	(20,563)	0	(20,563)	204,516		
1S0326	Track-Revenue	0.00	0.00	0.00	113,748	0	113,748	0	0	0	0	24,200	24,200	137,948		
100080	Volleyball	2.00	0.00	2.00	135,607	0	135,607	0	0	0	2,642	0	2,642	138,249		
1S0323	Volleyball-Revenue	0.00	0.00	0.00	100,700	0	100,700	0	0	0	0	(4,700)	(4,700)	96,000		
100135	Weight Room-Ath	3.00	1.00	4.00	207,894	0	207,894	0	0	0	(7,616)	63,000	55,384	263,278		
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,225	0	5,225	0	0	0	0	(225)	(225)	5,000		
100070	Womens Bsktball-ND	5.50	1.00	6.50	504,647	0	504,647	0	0	0	117,158	0	117,158	621,805		
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	299,850	0	299,850	0	0	0	0	6,150	6,150	306,000		
100090	Womens Golf	1.00	0.00	1.00	84,166	0	84,166	0	0	0	(4,430)	0	(4,430)	79,736		
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	63,131	0	63,131	0	0	0	0	3,600	3,600	66,731		
100076	Womens Soccer	2.00	0.00	2.00	157,190	0	157,190	0	0	0	3,543	0	3,543	160,733		
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	90,300	0	90,300	0	0	0	0	17,700	17,700	108,000		
101328	Womens Softball	2.00	1.00	3.00	175,442	0	175,442	0	0	0	29,391	0	29,391	204,833		
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	136,380	0	136,380	0	0	0	0	31,620	31,620	168,000		
100086	Womens Tennis	1.00	0.00	1.00	62,264	0	62,264	0	0	0	(2,162)	0	(2,162)	60,102		
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	40,531	0	40,531	0	0	0	0	9,225	9,225	49,756		
Total Athletics		64.04	11.06	75.10	9,477,194	0	9,477,194	469	29,037	17,366	797,897	1,128,874	1,973,643	11,450,837		
PRESIDENT		111.30	10.73	122.03	14,538,157	0	14,538,157	3,571	81,593	53,046	886,113	1,122,026	2,146,349	16,684,506		
Provost/Academic Affairs																
100161	Academic Priorities	0.00	0.00	0.00	25,252	0	25,252	0	0	0	0	12,158	12,158	37,410		
100172	Commencement Expense	0.00	0.00	0.00	18,617	0	18,617	0	0	0	(2)	0	(2)	18,615		
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	32,463	0	32,463	0	0	0	(58)	0	(58)	32,405		
CS0198	CS: McNair Scholars Program 23-24	0.00	0.00	0.00	32,050	0	32,050	0	0	0	0	(32,050)	(32,050)	0		
CS0202	CS: McNair Scholars Program 24-25	0.00	0.00	0.00	0	0	0	0	0	0	0	32,050	32,050	32,050		
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	0	61,955		
100168	Faculty Development	0.00	0.00	0.00	15,500	0	15,500	0	0	0	0	0	0	15,500		
102096	Faculty Development Center	3.00	(1.00)	2.00	149,716	0	149,716	138	1,910	3,802	14,575	(68,396)	(47,971)	101,745		
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	24,727	0	24,727	0	0	0	(12)	0	(12)	24,715		
100185	Faculty Senate	0.00	0.00	0.00	400	0	400	0	0	0	0	0	0	400		
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,996	0	13,996	0	0	0	(13)	0	(13)	13,983		
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,686	0	132,686	0	0	0	(158)	0	(158)	132,528		
101508	Graduate Admissions	3.00	0.00	3.00	171,540	0	171,540	219	1,879	1,987	(3,388)	0	697	172,237		
101779	Graduate Education	0.00	0.00	0.00	93,597	0	93,597	0	0	0	(40)	(400)	(440)	93,157		
100173	Graduate Recruitment	1.00	0.00	1.00	70,332	0	70,332	0	995	0	819	0	1,814	72,146		
100739	IC Sponsored Programs	1.02	(0.20)	0.82	0	0	0	0	0	0	0	(10,000)	(10,000)	(10,000)		
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	0	(2,500)		
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	0	1,500		
101817	Institutional Effectiveness Office	4.00	0.00	4.00	283,972	0	283,972	0	3,485	1,290	(878)	0	3,897	287,869		
100741	Institutional Review Board	1.00	0.00	1.00	56,064	0	56,064	0	0	0	(16,611)	0	(16,611)	39,453		
102426	Kuali Software	0.00	0.00	0.00	33,437	0	33,437	0	0	0	0	0	0	33,437		
F01154F	McNair Scholars Program 22-23	0.49	(0.49)	0.00	56,352	1,200	57,552	0	0	0	0	(57,552)	(56,352)	0		
F01207F	McNair Scholars Program	0.00	0.49	0.49	0	0	0	0	824	0	0	58,487	59,311	59,311		

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per	2% COLA	Comp	Centrally Funded		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year			Priority	Adj				Funded
100737	Office of Sponsored Programs	0.68	0.00	0.68	62,188	0	62,188	0	1,167	0	17,138	0	0	18,305	80,493	
1W0010	Online Fee-Provost	0.00	0.00	0.00	410,144	27,130	437,274	0	0	0	0	(43,578)	(16,448)	393,696		
101585	Racer Academy Instruction	0.00	0.00	0.00	37,315	0	37,315	0	0	0	(38)	0	(38)	37,277		
100719	Registrar	10.00	0.00	10.00	715,144	0	715,144	819	8,916	14,564	4,582	0	28,881	744,025		
101630	SACSCOC	1.00	0.00	1.00	179,859	0	179,859	0	1,584	0	765	0	2,349	182,208		
102258	SARA Fees	0.00	0.00	0.00	12,167	0	12,167	0	0	0	0	400	400	12,567		
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,402	0	1,044,402	0	0	0	(1,012)	0	(1,012)	1,043,390		
100152	Summer Salary Pool	0.00	0.00	0.00	89,504	0	89,504	0	0	0	(87)	0	(87)	89,417		
102194	Undergraduate Education	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	(10,000)	(10,000)	0		
100151	VP Academic Affairs	7.90	0.00	7.90	(529,899)	0	(529,899)	377	15,608	3,253	1,507,191	0	1,526,429	996,530		
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	34,502	0	34,502	0	0	0	0	0	0	34,502		
102650	VPAA Reallocation	0.00	0.00	0.00	(588,631)	0	(588,631)	0	0	0	(400,000)	483,003	83,003	(505,628)		
Total Provost/Academic Affairs		33.09	(1.20)	31.89	2,748,351	28,330	2,776,681	1,553	36,368	24,896	1,122,773	364,122	1,578,042	4,326,393		
Honors College																
100744	Commonwealth Honors Academy	0.00	0.00	0.00	115,367	0	115,367	0	0	0	(45)	0	(45)	115,322		
100186	Honors College	3.75	(0.26)	3.49	422,315	0	422,315	140	2,109	1,556	(4,941)	(29,553)	(30,689)	391,626		
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	0	528		
Total Honors College		3.75	(0.26)	3.49	538,210	0	538,210	140	2,109	1,556	(4,986)	(29,553)	(30,734)	507,476		
Bauernfeind College of Business																
1C0100	ACC - Accounting CF	0.00	0.00	0.00	17,010	0	17,010	0	0	0	0	(3,959)	(3,959)	13,051		
100205	Accounting	9.15	0.00	9.15	1,490,166	59,050	1,549,216	120	24,861	14,430	62,721	0	161,182	1,651,348		
100197	AJBCOB Other Instruction	0.00	0.00	0.00	130,322	(68,167)	62,155	0	0	0	(4,756)	10,929	(61,994)	68,328		
1C0167	BAC-Business Accounting CF	0.00	0.00	0.00	0	0	0	0	0	0	0	32,053	32,053	32,053		
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	69,708	0	69,708	0	1,096	0	0	379	1,475	71,183		
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	32,460	0	32,460	0	0	0	0	(19,466)	(19,466)	12,994		
100199	Business Computer Lab	0.00	0.00	0.00	5,673	0	5,673	0	0	0	(29)	(5,644)	(5,673)	0		
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	11,322	0	11,322	0	0	0	0	7,526	7,526	18,848		
100201	CERC and Business Web Operations	0.10	0.00	0.10	15,564	0	15,564	0	145	113	146	0	404	15,968		
100250	CERC Business Match	7.40	(0.75)	6.65	1,222,881	0	1,222,881	0	17,026	23,951	(24,988)	(78,308)	(62,319)	1,160,562		
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	27,670	0	27,670	0	0	0	0	8,652	8,652	36,322		
100208	Computer Science and Info Systems	9.10	(0.10)	9.00	942,268	0	942,268	122	9,266	19,076	(17,781)	49,122	59,805	1,002,073		
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	25,042	0	25,042	0	0	0	0	8,498	8,498	33,540		
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	16,787	0	16,787	0	251	0	0	6,592	6,843	23,630		
100196	Dean-Bauernfeind College of Business	3.85	0.15	4.00	446,281	0	446,281	129	5,885	2,233	6,097	3,451	17,795	464,076		
101936	Debate Team	0.00	0.00	0.00	7,000	(7,000)	0	0	0	0	0	0	(7,000)	0		
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,847	0	25,847	0	0	0	0	54	54	25,901		
1C0114	ECO - Economics CF	0.00	0.00	0.00	21,181	0	21,181	0	0	0	0	1,174	1,174	22,355		
100214	Economics and Finance	12.29	0.00	12.29	1,383,091	0	1,383,091	141	19,606	28,418	32,100	3,000	83,265	1,466,356		
1C0120	FIN - Finance CF	0.00	0.00	0.00	19,499	0	19,499	0	0	0	0	4,342	4,342	23,841		
100243	Forensic Team	0.00	0.00	0.00	0	7,000	7,000	0	0	0	0	0	7,000	7,000		
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	3,071	0	3,071	0	0	0	0	14	14	3,085		
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	5,564	0	5,564	0	60	0	0	128	188	5,752		
1C0125	JMC - Journalism CF	0.00	0.00	0.00	33,248	0	33,248	0	0	0	0	1,430	1,430	34,678		
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000		

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per				Centrally	Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority	Funded	Funded	Change	Budget	
100233	Journalism and Mass Communications	16.00	0.00	16.00	1,350,392	9,167	1,359,559	343	15,006	28,367	48,772	(78,789)	22,866	1,373,258		
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	11,702	0	11,702	0	0	0	0	3,045	3,045	14,747		
100241	Mgmt-Mkt-Bus Admin	15.65	(0.75)	14.90	1,963,235	0	1,963,235	101	29,192	31,826	1,360	(1,626)	60,853	2,024,088		
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	144,039	0	144,039	0	2,095	2,803	1,733	0	6,631	150,670		
1C0129	MGT - Management CF	0.00	0.00	0.00	58,805	0	58,805	0	0	0	0	(11,145)	(11,145)	47,660		
1C0130	MKT - Marketing CF	0.00	0.00	0.00	20,060	0	20,060	0	0	0	0	10,806	10,806	30,866		
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	0	51,940		
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	90	0	90	0	0	0	0	(5)	(5)	85		
1W0011	Online Fee-Accounting	0.00	0.00	0.00	14,872	0	14,872	0	0	0	0	(14,272)	(14,272)	600		
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	18,000	0	18,000	0	0	0	0	(15,775)	(15,775)	2,225		
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	18,035	0	18,035	0	0	0	0	(14,169)	(14,169)	3,866		
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	255,244	0	255,244	0	0	0	0	(191,864)	(191,864)	63,380		
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	37,080	0	37,080	0	0	0	0	(31,130)	(31,130)	5,950		
1W0013	Online Fee-JMC	0.00	0.00	0.00	18,390	0	18,390	0	0	0	0	(15,310)	(15,310)	3,080		
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	80,661	0	80,661	0	0	0	0	(67,586)	(67,586)	13,075		
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	35,504	0	35,504	0	0	0	0	(28,664)	(28,664)	6,840		
100242	Organizational Cmmctn and Ldrshp	13.84	(1.25)	12.59	1,127,105	125	1,127,230	129	14,585	9,529	13,279	(5,155)	32,492	1,159,597		
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,103	0	1,103	0	0	0	0	701	701	1,804		
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0		
1S0396	Shandong Program Share-Accounting	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0		
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0		
1S0377	Shandong/MSU Partnership Cohort 2	0.00	0.00	0.00	447,993	0	447,993	0	0	0	0	(447,993)	(447,993)	0		
1S0384	Shandong/MSU Partnership Cohort 3	0.00	0.00	0.00	429,196	0	429,196	0	0	0	0	(429,196)	(429,196)	0		
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	469,923	0	469,923	0	0	0	0	(15,264)	(15,264)	454,659		
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	159,774	0	159,774	0	0	0	0	347,537	347,537	507,311		
1S0432	Shandong/MSU Partnership Cohort 6	0.00	0.00	0.00	0	0	0	0	0	0	0	638,250	638,250	638,250		
1S0436	Shandong/MSU Partnership Cohort 7	0.00	0.00	0.00	0	0	0	0	0	0	0	624,695	624,695	624,695		
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	0	193,879		
100980	WKMS Radio-State Funds	1.00	0.00	1.00	97,147	0	97,147	0	1,456	0	(4,229)	0	(2,773)	94,374		
100981	WKMS-Broadcasting	1.00	0.00	1.00	85,429	0	85,429	0	1,298	3,244	339	0	4,881	90,310		
100982	WKMS-Programming	3.00	0.00	3.00	127,936	0	127,936	0	2,702	2,866	3,521	0	9,089	137,025		
100983	WKMS-Promotion	2.01	(0.01)	2.00	42,804	0	42,804	169	1,759	3,458	3,482	0	8,868	51,672		
Total Bauernfeind College of Business		98.05	(3.71)	94.34	13,216,993	175	13,217,168	1,254	146,289	170,314	121,767	287,058	726,857	13,943,850		
College of Education and Human Services																
100463	Adolescent Career and Special Ed	11.75	0.00	11.75	976,766	125	976,891	100	14,004	9,746	26,200	25,000	75,175	1,051,941		
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	73,158	0	73,158	0	1,103	1,000	933	0	3,036	76,194		
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	77,087	0	77,087	0	1,103	1,076	1,100	0	3,279	80,366		
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	475	0	475	0	0	0	0	2,840	2,840	3,315		
101924	Center for Communication Disorders	9.00	0.00	9.00	741,502	0	741,502	116	10,105	5,671	20,437	25,250	61,579	803,081		
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,715	0	5,715	0	0	0	0	3,545	3,545	9,260		
100453	COEHS Faculty Support	0.00	0.00	0.00	4,924	0	4,924	0	0	0	0	0	0	4,924		
100440	COEHS Other Instruction	1.50	0.75	2.25	574,174	0	574,174	0	940	2,356	(31,094)	(255,297)	(283,095)	291,079		
101829	Criminal Justice and Social Work-MU	7.53	0.00	7.53	697,347	0	697,347	126	8,675	3,737	(24,801)	3,600	(8,663)	688,684		
401829	Criminal Justice and Social Work-MA	1.00	0.00	1.00	68,392	0	68,392	0	0	0	(20,215)	0	(20,215)	48,177		
501829	Criminal Justice and Social Work-PA	1.00	0.00	1.00	81,450	0	81,450	0	0	0	(26,844)	0	(26,844)	54,606		

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per			Centrally		Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority	Funded			
100439	Dean-Education and Human Services	5.00	(0.50)	4.50	434,443	(14,970)	419,473	212	5,461	2,567	18,295	(23,087)	(11,522)	422,921	
100470	Early Childhood Elementary Ed	11.00	0.00	11.00	887,925	0	887,925	99	11,604	4,630	23,831	12,350	52,514	940,439	
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	88,280	0	88,280	0	1,092	0	1,304	0	2,396	90,676	
100480	Ed Studies Leadership Counseling	15.80	0.25	16.05	1,404,714	14,970	1,419,684	102	20,337	8,337	31,131	92,500	167,377	1,572,091	
101958	EdD Program	1.20	0.00	1.20	183,870	0	183,870	0	1,766	0	1,270	0	3,036	186,906	
1C0115	EDU - Education CF	0.00	0.00	0.00	15,551	0	15,551	0	0	0	0	234	234	15,785	
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	26,031	0	26,031	0	0	0	0	4,335	4,335	30,366	
1C0119	FCS - Family Consumer Science CF	0.00	0.00	0.00	0	0	0	0	0	0	0	756	756	756	
100489	KATE Appropriation	5.01	0.00	5.01	437,195	0	437,195	521	4,834	4,259	(1,180)	(10,000)	(1,566)	435,629	
100490	KATE Lab	0.00	0.00	0.00	10,465	0	10,465	0	0	0	(10)	0	(10)	10,455	
1C0128	LIB - Library CF	0.00	0.00	0.00	983	0	983	0	0	0	0	(983)	(983)	0	
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	10,293	0	10,293	0	0	0	0	958	958	11,251	
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	571	0	571	0	0	0	0	513	513	1,084	
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	0	2,086	
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	13,602	0	13,602	0	0	0	0	3,054	3,054	16,656	
1C0145	SED - Special Education CF	0.00	0.00	0.00	4,181	0	4,181	0	0	0	0	3,667	3,667	7,848	
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	17,049	0	17,049	0	0	0	0	12,911	12,911	29,960	
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	0	2,629	
100494	Teacher Education Services	7.00	0.00	7.00	467,211	0	467,211	503	5,316	5,693	11,208	1,945	24,665	491,876	
100498	Teacher Quality Institute	4.01	(1.00)	3.01	317,649	0	317,649	307	2,349	3,117	(18,799)	(47,129)	(60,155)	257,494	
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	22,281	0	22,281	0	0	0	0	(18,206)	(18,206)	4,075	
1W0023	Online Fee-CJSW	0.00	0.00	0.00	69,610	0	69,610	0	0	0	0	(59,760)	(59,760)	9,850	
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	4,423	0	4,423	0	0	0	0	(3,823)	(3,823)	600	
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	221,467	0	221,467	0	0	0	0	(207,412)	(207,412)	14,055	
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	30,789	0	30,789	0	0	0	0	(23,914)	(23,914)	6,875	
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	11,167	0	11,167	0	0	0	0	(9,742)	(9,742)	1,425	
Total College of Education and Human Services		83.80	(0.50)	83.30	7,985,455	125	7,985,580	2,086	88,689	52,189	12,766	(465,895)	(310,040)	7,675,415	
School of Nursing and Health Professions															
102048	Dean-Nursing and Health Professions	3.50	0.00	3.50	434,970	(25,188)	409,782	284	3,802	120	(1,664)	(3,719)	(26,365)	408,605	
102686	Dental Hygiene Program Review	0.00	0.00	0.00	0	0	0	0	0	0	15,000	0	15,000	15,000	
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	824,616	0	824,616	0	0	0	0	0	0	824,616	
102530	Exercise Science	3.50	0.00	3.50	383,206	0	383,206	0	5,464	0	11,379	1,162	18,005	401,211	
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	3,722	0	3,722	0	0	0	0	6,717	6,717	10,439	
1C0162	HEA - Health CF	0.00	0.00	0.00	2,081	0	2,081	0	0	0	0	(2,081)	(2,081)	0	
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	17,493	0	17,493	0	0	0	0	2,746	2,746	20,239	
1C0137	NUR - Nursing CF	0.00	0.00	0.00	77,588	0	77,588	0	0	0	0	27,027	27,027	104,615	
102624	Nurse Anesthetist Program	2.00	1.00	3.00	6,500	7,466	13,966	151	4,874	0	45,181	190,000	247,672	254,172	
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	1,961	(7,466)	(5,505)	0	0	0	(29)	1,050	(6,445)	(4,484)	
502624	Nurse Anesthetist Program-PA	2.00	(1.00)	1.00	60,183	0	60,183	0	3,924	0	(62,005)	(191,050)	(249,131)	(188,948)	
100605	Nursing	16.00	1.01	17.01	1,487,523	25,000	1,512,523	0	22,078	16,653	26,071	25,000	114,802	1,602,325	
101580	Nursing Doctoral Operations	1.50	0.00	1.50	172,842	0	172,842	0	2,195	1,915	5,365	0	9,475	182,317	
102532	Nutrition and Dietetics	3.00	0.00	3.00	213,730	188	213,918	0	3,478	500	2,894	1,395	8,455	222,185	
502279	Occupational Therapy-PA	5.00	0.00	5.00	391,948	0	391,948	100	5,541	1,555	4,690	0	11,886	403,834	
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	122,676	0	122,676	0	0	0	0	(72,418)	(72,418)	50,258	
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	(850)	(850)	150	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per				Centrally	Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority Adj	Funded	Funded Adj	Change	Budget
1W0008	Online Fee-Nursing	0.00	0.00	0.00	60,260	0	60,260	0	0	0	0	(53,485)	(53,485)	6,775	
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	27,305	0	27,305	0	0	0	0	(24,330)	(24,330)	2,975	
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	2,944	0	2,944	0	0	0	0	(2,444)	(2,444)	500	
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	43,734	0	43,734	0	0	0	0	(36,959)	(36,959)	6,775	
1W0052	Online Fee - Respiratory Therapy	0.00	0.00	0.00	0	0	0	0	0	0	0	425	425	425	
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	20,701	0	20,701	0	0	0	0	(9,145)	(9,145)	11,556	
1C0168	PCH-Public and Community Health CF	0.00	0.00	0.00	25,032	0	25,032	0	0	0	0	2,722	2,722	27,754	
102531	Public and Community Health	3.00	0.00	3.00	221,748	0	221,748	0	3,716	3,145	24,228	1,162	32,251	253,999	
102521	Respiratory Therapy	0.00	0.00	0.00	61,682	0	61,682	0	0	0	0	0	0	61,682	
1C0169	RTP-Respiratory Therapy CF	0.00	0.00	0.00	936	0	936	0	0	0	0	50	50	986	
102584	Simulation Center	2.00	0.00	2.00	141,117	0	141,117	0	2,153	0	1,858	0	4,011	145,128	
Total School of Nursing and Health Professions		41.50	1.01	42.51	4,807,498	0	4,807,498	535	57,225	23,888	72,968	(137,025)	17,591	4,825,089	
College of Humanities and Fine Arts															
1C0104	ART - Art CF	0.00	0.00	0.00	68,327	0	68,327	0	0	0	0	14,268	14,268	82,595	
100523	Art and Design	16.50	(0.50)	16.00	1,382,475	0	1,382,475	229	16,297	16,740	(9,343)	(79,600)	(55,677)	1,326,798	
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	0	9,091	
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,056	0	6,056	0	0	0	0	485	485	6,541	
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	6,355	0	6,355	0	0	0	0	0	0	6,355	
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	560,363	0	560,363	722	7,813	3,654	10,454	0	22,643	583,006	
102205	Doctor of Arts-English	3.25	0.00	3.25	300,178	0	300,178	0	4,005	0	12,189	0	16,194	316,372	
1C0117	ENG - English CF	0.00	0.00	0.00	23,116	0	23,116	0	0	0	0	(4,567)	(4,567)	18,549	
100530	English and Philosophy	31.77	0.75	32.52	2,622,741	(103)	2,622,638	216	37,610	17,224	40,802	58,160	153,909	2,776,650	
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	30,000	
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	0	11,495	
1C0121	FRE - French CF	0.00	0.00	0.00	213	0	213	0	0	0	0	(92)	(92)	121	
1C0123	GER - German CF	0.00	0.00	0.00	207	0	207	0	0	0	0	(40)	(40)	167	
102296	Global Languages & Theatre Arts	18.00	(2.00)	16.00	1,458,907	0	1,458,907	243	16,736	14,998	(24,006)	(129,777)	(121,806)	1,337,101	
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	32	0	32	0	0	0	0	(32)	(32)	0	
100507	HFA Other Instruction	0.00	0.00	0.00	105,964	4,816	110,780	0	0	0	2,218	23,556	30,590	136,554	
100546	History	13.00	0.00	13.00	1,090,033	0	1,090,033	127	15,723	14,418	29,179	0	59,447	1,149,480	
1C0154	HUM - Humanities CF	0.00	0.00	0.00	5,519	0	5,519	0	0	0	0	(2,533)	(2,533)	2,986	
1C0126	JPN - Japanese CF	0.00	0.00	0.00	219	0	219	0	0	0	0	47	47	266	
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	0	61,431	
1C0134	MUS - Music CF	0.00	0.00	0.00	63,832	0	63,832	0	0	0	0	7,756	7,756	71,588	
100553	Music	29.00	0.00	29.00	2,436,175	(176)	2,435,999	473	31,069	33,258	48,066	(71,155)	41,535	2,477,710	
101572	Music Business Program	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	0	8,000	
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	2,582	0	2,582	0	0	0	0	(2,282)	(2,282)	300	
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	172,868	0	172,868	0	0	0	0	(119,668)	(119,668)	53,200	
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	85,555	0	85,555	0	0	0	0	(74,670)	(74,670)	10,885	
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	27,849	0	27,849	0	0	0	0	(23,174)	(23,174)	4,675	
1W0021	Online Fee-History	0.00	0.00	0.00	24,737	0	24,737	0	0	0	0	(21,637)	(21,637)	3,100	
1W0029	Online Fee-Music	0.00	0.00	0.00	14,791	0	14,791	0	0	0	0	(11,916)	(11,916)	2,875	
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	32,263	0	32,263	0	0	0	0	(27,988)	(27,988)	4,275	
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,061	0	15,061	0	0	0	0	(11,561)	(11,561)	3,500	
100570	Pep Band	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	

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		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority Adj	Funded Adj	Funded Adj	Change	Budget	
101935	Political Science and Sociology	15.00	0.00	15.00	1,203,974	0	1,203,974	127	14,943	961	9,150	0	25,181	1,229,155		
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,836	0	1,836	0	0	0	0	831	831	2,667		
100575	Psychology	15.00	0.00	15.00	1,239,088	(4,537)	1,234,551	205	15,514	11,175	28,395	11,754	62,506	1,301,594		
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	0	15,984		
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,332	0	1,332	0	0	0	0	(366)	(366)	966		
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	0	0	0	0	0	6,697		
1C0156	THD - Theatre CF	0.00	0.00	0.00	2,813	0	2,813	0	0	0	0	1,169	1,169	3,982		
100582	University Theatre	0.00	0.00	0.00	0	0	0	0	0	0	0	12,386	12,386	12,386		
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	(12,386)	(12,386)	7,000		
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	0	2,511		
Total College of Humanities and Fine Arts		148.02	(1.75)	146.27	13,120,056	0	13,120,056	2,342	159,710	112,428	147,104	(463,032)	(41,448)	13,078,608		
Jones College of SET																
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	40	0	40	0	0	0	0	155	155	195		
1C0105	AST - Astronomy CF	0.00	0.00	0.00	7,104	0	7,104	0	0	0	0	1,584	1,584	8,688		
1C0106	BIO - Biology CF	0.00	0.00	0.00	35,508	0	35,508	0	0	0	0	13,691	13,691	49,199		
100312	Biological Sciences	19.41	0.00	19.41	1,751,527	2,125	1,753,652	202	22,930	19,417	64,717	2,000	111,391	1,862,918		
100632	Cyber Education and Research Center	1.00	0.00	1.00	161,986	0	161,986	0	2,122	0	1,219	0	3,341	165,327		
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	25,241	0	25,241	0	0	0	0	5,766	5,766	31,007		
100349	Chemistry	14.25	(0.50)	13.75	1,395,498	7,686	1,403,184	0	18,024	10,675	(2,149)	(13,579)	20,657	1,416,155		
1C0147	CNM - Cybersecurity and Ntwrk Mgmt CF	0.00	0.00	0.00	13,954	0	13,954	0	0	0	0	1,999	1,999	15,953		
100438	CERC IT-Match	9.00	1.00	10.00	845,302	(2,200)	843,102	271	12,074	6,356	29,047	98,450	143,998	989,300		
100397	CERC Services	0.35	0.00	0.35	29,373	0	29,373	90	425	1,065	585	0	2,165	31,538		
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	10,265	0	10,265	0	0	0	0	4,467	4,467	14,732		
100300	Dean-Jones College of SET	8.09	0.00	8.09	782,224	(55,186)	727,038	978	8,587	5,122	7,720	9,589	(23,190)	759,034		
100373	Earth and Environmental Sciences	9.52	0.00	9.52	863,323	0	863,323	114	11,745	15,376	35,394	1,000	63,629	926,952		
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	10,026	0	10,026	0	0	0	0	9,431	9,431	19,457		
1C0166	EGD - Engineer Graphics Design CF	0.00	0.00	0.00	6,221	0	6,221	0	0	0	0	(42)	(42)	6,179		
1C0150	EGR - Engineering CF	0.00	0.00	0.00	9,311	0	9,311	0	0	0	0	2,663	2,663	11,974		
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	4,285	0	4,285	0	0	0	0	1,816	1,816	6,101		
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	49,046	0	49,046	0	538	0	0	305	843	49,889		
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,366	0	1,366	0	0	0	0	155	155	1,521		
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	0	49,950		
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	7,269	0	7,269	0	103	0	0	63	166	7,435		
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	7,269	0	7,269	0	103	0	0	63	166	7,435		
100301	JCSET Other Instruction	0.00	0.00	0.00	121,661	35,000	156,661	0	0	0	2,676	0	37,676	159,337		
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	34,992	0	34,992	0	559	0	0	191	750	35,742		
100388	Mapping Applications and Resource Ctr	0.49	0.00	0.49	73,077	0	73,077	0	568	1,420	707	0	2,695	75,772		
100406	Mathematics and Statistics	26.90	0.00	26.90	2,497,140	250	2,497,390	102	31,634	47,273	(14,258)	(16,626)	48,375	2,545,515		
100611	Occupational Safety and Health	11.75	(0.75)	11.00	1,118,977	125	1,119,102	132	11,337	1,548	(6,886)	(119,299)	(113,043)	1,005,934		
1W0033	Online Fee-Biology	0.00	0.00	0.00	24,142	0	24,142	0	0	0	0	(20,642)	(20,642)	3,500		
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	31,573	0	31,573	0	0	0	0	(27,248)	(27,248)	4,325		
1W0037	Online Fee-CERC	0.00	0.00	0.00	15,124	0	15,124	0	0	0	0	(13,124)	(13,124)	2,000		
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	192,566	0	192,566	0	0	0	0	(146,691)	(146,691)	45,875		
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	31,721	0	31,721	0	0	0	0	(27,121)	(27,121)	4,600		
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	32,218	0	32,218	0	0	0	0	(27,933)	(27,933)	4,285		

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		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority	Funded	Funded	Change	Budget	
1W0036	Online Fee-Math	0.00	0.00	0.00	35,043	0	35,043	0	0	0	0	(29,968)	(29,968)	5,075		
1W0007	Online Fee-Occupnl Sfty Health	0.00	0.00	0.00	12,746	0	12,746	0	0	0	0	(11,296)	(11,296)	1,450		
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	11,027	0	11,027	0	0	0	0	(3,655)	(3,655)	7,372		
1C0141	PHY - Physics CF	0.00	0.00	0.00	15,812	0	15,812	0	0	0	0	2,565	2,565	18,377		
102050	School of Engineering	25.45	0.00	25.45	2,574,237	12,700	2,586,937	137	34,926	15,497	59,606	3,000	125,866	2,700,103		
100308	Watershed Studies Institute	8.64	0.00	8.64	710,661	0	710,661	741	7,590	7,785	(2,284)	0	13,832	724,493		
Total Jones College of SET		135.47	(0.25)	135.22	13,598,805	500	13,599,305	2,767	163,265	131,534	176,094	(298,271)	175,889	13,774,694		
Hutson School of Agriculture																
100256	Academic Outreach Agriculture	1.00	0.00	1.00	72,299	0	72,299	0	741	1,853	1,172	0	3,766	76,065		
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	2,327	0	2,327	0	0	0	0	1,338	1,338	3,665		
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	0	172,000		
102435	Ag Unmanned Aerial Systems	0.51	0.00	0.51	45,990	0	45,990	0	357	892	7,747	0	8,996	54,986		
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	190,347	0	190,347	0	0	0	0	85,605	85,605	275,952		
100251	Agricultural Science	17.02	1.00	18.02	1,393,380	0	1,393,380	184	18,489	6,633	(9,318)	61,906	77,894	1,471,274		
100275	Agriculture Mechanization	0.00	0.00	0.00	6,288	0	6,288	0	0	0	(8)	0	(8)	6,280		
100276	Animal and Equine Science	9.51	(0.01)	9.50	666,215	14,075	680,290	136	6,897	851	(12,692)	(25,987)	(16,720)	649,495		
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	655,126	0	655,126	0	7,500	6,346	6,347	0	20,193	675,319		
101905	Arboretum Operations	0.00	0.00	0.00	14,680	0	14,680	0	0	0	(3)	0	(3)	14,677		
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	0	39,332		
101465	BVC Non-Instruction	40.25	0.00	40.25	4,451,267	0	4,451,267	0	(953)	(969)	0	6,357	4,435	4,455,702		
103465	BVC Instruction	0.75	0.00	0.75	96,815	0	96,815	0	953	969	0	(6,357)	(4,435)	92,380		
100252	Dean-Hutson School of Agriculture	4.98	(0.50)	4.48	501,177	(46,209)	454,968	320	6,247	2,349	19,651	(2,000)	(19,642)	481,535		
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	0	67,237		
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	0	44,065		
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	0	12,217		
1S0228	Hutson Farms	0.49	0.00	0.49	125,078	0	125,078	0	0	0	0	0	0	125,078		
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	49,898	(4,175)	45,723	0	0	0	(391)	0	(4,566)	45,332		
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	0	5,565		
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	130,112	0	130,112	0	0	0	0	(109,112)	(109,112)	21,000		
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	12,185	0	12,185	0	0	0	0	(10,585)	(10,585)	1,600		
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	17,181	0	17,181	0	0	0	0	(13,431)	(13,431)	3,750		
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	172,489	0	172,489	0	0	0	0	(125,514)	(125,514)	46,975		
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	3,000		
100255	Rodeo	0.00	1.00	1.00	92,355	36,309	128,664	0	1,200	0	49,171	0	86,680	179,035		
1S0406	Rodeo Event Operations	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	0	90,000		
1C0170	UAS-Unmanned Aerial Systems	0.00	0.00	0.00	0	0	0	0	0	0	0	11,934	11,934	11,934		
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	0	11,768		
100298	West KY Expo Ctr	0.49	0.51	1.00	97,608	0	97,608	0	0	0	37,166	25,987	63,153	160,761		
Total Hutson School of Agriculture		83.00	2.00	85.00	9,238,001	0	9,238,001	640	41,431	18,924	98,842	(99,859)	59,978	9,297,979		
University Libraries																
100712	Library Non-Instruction	26.80	(0.25)	26.55	1,923,350	0	1,923,350	2,167	22,728	48,892	20,587	30,631	125,005	2,048,355		
100713	Library Holdings	0.00	0.00	0.00	1,111,755	0	1,111,755	0	0	0	0	0	0	1,111,755		
102644	Library Instruction	1.20	0.00	1.20	86,700	0	86,700	0	1,071	2,572	2,692	0	6,335	93,035		
100717	Library Technology Pool	0.00	0.00	0.00	238,500	0	238,500	0	0	0	(238,500)	0	(238,500)	0		

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		Centrally Funded												
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget
1W0002	Online Fee-Library	0.00	0.00	0.00	93,590	0	93,590	0	0	0	0	(28,430)	(28,430)	65,160
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	0	20,212
101821	Racer Writing Center	0.00	0.00	0.00	5,537	0	5,537	0	0	0	(19)	0	(19)	5,518
Total University Libraries		28.00	(0.25)	27.75	3,479,644	0	3,479,644	2,167	23,799	51,464	(215,240)	2,201	(135,609)	3,344,035
Center for Adult and Regional Edu														
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	520,845	7,678	528,523	297	5,246	12,047	7,461	(7,831)	24,898	545,743
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	135,278	0	135,278	0	0	0	0	0	0	135,278
100644	Distance Learning/Telecomm	1.00	0.00	1.00	89,116	0	89,116	161	783	1,162	1,876	(2,320)	1,662	90,778
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	200,000
1C0132	MIL - Military CF	0.00	0.00	0.00	4,951	0	4,951	0	0	0	0	(1,254)	(1,254)	3,697
1W0050	Online Fee-CARE	0.00	0.00	0.00	115,066	0	115,066	0	0	0	0	(80,021)	(80,021)	35,045
101782	Paducah Center Lease Payment	0.00	0.00	0.00	137,483	0	137,483	0	0	0	2,601	0	2,601	140,084
1C0143	REC - Recreation CF	0.00	0.00	0.00	1,022	0	1,022	0	0	0	0	1,240	1,240	2,262
200652	Regional Campus Administration-HE	1.00	0.00	1.00	21,221	0	21,221	0	767	810	883	0	2,460	23,681
300652	Regional Campus Administration-HP	4.53	0.00	4.53	350,856	(6,678)	344,178	225	2,596	3,831	(22,018)	0	(22,044)	328,812
400652	Regional Campus Administration-MA	3.00	0.00	3.00	214,367	0	214,367	112	2,605	3,360	4,756	(2,309)	8,524	222,891
500652	Regional Campus Administration-PA	4.00	0.00	4.00	253,253	(1,000)	252,253	107	3,086	3,169	10,515	9,327	25,204	278,457
100651	Regional Campus Instruction	0.50	(0.50)	0.00	122,998	0	122,998	0	0	0	(11,182)	(1,065)	(12,247)	110,751
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	61,615	0	61,615	0	0	0	11	(1,364)	(1,353)	60,262
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	55,635	0	55,635	0	0	0	(761)	(9,800)	(10,561)	45,074
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	141,348	0	141,348	0	0	0	(573)	(6,737)	(7,310)	134,038
100709	ROTC Program	1.00	0.00	1.00	53,723	0	53,723	115	587	809	324	0	1,835	55,558
Total Center for Adult and Regional Edu		21.03	(0.50)	20.53	2,478,777	0	2,478,777	1,017	15,670	25,188	(6,107)	(102,134)	(66,366)	2,412,411
ACADEMIC AFFAIRS		675.71	(5.41)	670.30	71,211,790	29,130	71,240,920	14,501	734,555	612,381	1,525,981	(942,388)	1,974,160	73,185,950
Student Affairs - VP														
101063	Career Services	5.00	0.00	5.00	287,903	0	287,903	393	3,545	1,437	14,725	0	20,100	308,003
102449	Carr Recreation Center	0.00	0.00	0.00	16,668	0	16,668	0	0	0	(19)	0	(19)	16,649
100991	Center for Stdnt Engmnt and Success	7.01	0.00	7.01	454,089	0	454,089	269	4,257	2,529	(26,368)	10,596	(8,717)	445,372
102595	Chatbot Application and Services	0.00	0.00	0.00	14,000	0	14,000	0	0	0	(14,000)	0	(14,000)	0
101071	Carris Ctr Administration	5.00	0.00	5.00	544,937	0	544,937	330	4,015	3,051	(13,363)	(842)	(6,809)	538,128
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.00	0.00	0.00	69,826	0	69,826	0	0	0	(63)	0	(63)	69,763
102030	Pride Center	0.00	0.00	0.00	17,342	0	17,342	0	0	0	(15)	0	(15)	17,327
101028	Multicultural Initiatives	1.01	0.00	1.01	184,095	0	184,095	0	1,840	1,169	987	0	3,996	188,091
102505	Murray State Esports	0.00	0.00	0.00	75,000	0	75,000	0	0	0	15,450	0	15,450	90,450
101495	Office of Student Disability Svcs	5.01	(1.00)	4.01	345,627	(31,069)	314,558	321	3,972	2,245	3,768	0	(20,763)	324,864
101088	Postal Services	3.00	0.00	3.00	138,604	0	138,604	154	1,227	14,949	17,576	1,684	35,590	174,194
100993	Recruit and Retention Initiative	0.00	0.00	0.00	50,378	0	50,378	0	0	0	(117)	(11,438)	(11,555)	38,823
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	0	0	0	0	107,000
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	56,928	0	0	0	0	(86)	(86)	56,842
101089	Student Government Association	0.00	0.00	0.00	183,841	0	183,841	0	0	0	(3)	0	(3)	183,838
102682	Telehealth Pilot Program	0.00	0.00	0.00	0	0	0	0	0	0	275,600	0	275,600	275,600
101066	University Counseling Services	8.00	0.00	8.00	457,619	(666)	456,953	119	5,388	6,873	(2,072)	0	9,642	467,261

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per				Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority Adj	Funded Adj	Change	Budget	
102312	Veteran's Affairs	2.00	0.00	2.00	120,118	0	120,118	143	1,465	5	(16,008)	0	(14,395)	105,723	
100987	VPSA	4.00	0.00	4.00	414,114	0	414,114	307	6,119	2,156	6,588	0	15,170	429,284	
101103	Wellness Ctr	3.00	0.00	3.00	339,822	0	339,822	91	2,385	4,654	27,871	0	35,001	374,823	
101070	Women's Ctr	1.00	0.00	1.00	76,029	0	76,029	0	909	2,273	1,411	0	4,593	80,622	
Total Student Affairs		44.03	(1.00)	43.03	3,946,440	(31,735)	3,914,705	2,127	35,122	41,341	291,948	(86)	338,717	4,285,157	
<u>Institute for International Studies</u>															
1S0018	English as a Second Language	1.17	0.00	1.17	222,340	0	222,340	0	0	0	0	0	0	222,340	
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	116,559	0	116,559	0	1,549	1,630	1,768	0	4,947	121,506	
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500	
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	0	19,992	
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000	
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	0	10,725	
100720	Institute for International Studies	1.50	0.25	1.75	122,420	0	122,420	104	2,194	1,297	38,591	0	42,186	164,606	
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761	0	0	0	0	0	0	48,761	
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	0	126,582	
102245	International Recruitment - Approp	0.50	0.00	0.50	50,025	0	50,025	0	748	0	690	0	1,438	51,463	
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	67,485	0	67,485	0	0	0	0	0	0	67,485	
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	169,795	0	169,795	161	2,170	1,896	2,608	0	6,835	176,630	
1S0024	Intl Retention and Scholar Svcs-Rev	0.06	0.00	0.06	21,118	0	21,118	0	0	0	0	0	0	21,118	
102023	Office of Education Abroad	3.01	0.00	3.01	212,785	0	212,785	248	1,748	702	(12,544)	0	(9,846)	202,939	
1S0397	Shandong Program Share-IIS	0.25	(0.25)	0.00	0	0	0	0	0	0	0	0	0	0	
Total Institute for International Studies		10.68	0.00	10.68	1,242,087	0	1,242,087	513	8,409	5,525	31,113	0	45,560	1,287,647	
<u>Enrollment Management</u>															
101057	Multicultural Recruitment	0.00	0.00	0.00	27,685	0	27,685	0	0	0	(2)	0	(2)	27,683	
101034	Office of Enrollment Management	1.00	0.00	1.00	124,067	0	124,067	0	1,864	0	15,795	0	17,659	141,726	
101341	Recruitment	14.00	0.00	14.00	1,103,877	0	1,103,877	918	9,687	10,061	(43,260)	0	(22,594)	1,081,283	
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	20,000	
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000	
101053	Student Ambassadors	0.00	0.00	0.00	5,744	0	5,744	0	0	0	(4)	0	(4)	5,740	
101621	Student Record Search	0.00	0.00	0.00	594,499	0	594,499	0	0	0	(71,222)	0	(71,222)	523,277	
1S0014	Racer Nation Orientation	1.00	0.00	1.00	170,743	0	170,743	0	0	0	0	0	0	170,743	
101329	Transfer Center	5.00	(5.00)	0.00	456,323	0	456,323	99	0	0	(128,747)	(327,675)	(456,323)	0	
101340	Undergraduate Admissions	9.00	5.00	14.00	493,143	0	493,143	1,269	10,112	12,593	125,647	327,675	477,296	970,439	
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000	
Total Enrollment Management		30.00	0.00	30.00	3,031,081	0	3,031,081	2,286	21,663	22,654	(101,793)	0	(55,190)	2,975,891	
STUDENT AFFAIRS		84.71	(1.00)	83.71	8,219,608	(31,735)	8,187,873	4,926	65,194	69,520	221,268	(86)	329,087	8,548,695	
<u>Finance and Administrative Services - VP</u>															
100776	Accounting and Financial Services	18.80	0.00	18.80	1,306,898	0	1,306,898	1,187	15,100	23,532	24,495	0	64,314	1,371,212	
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	4,646	0	4,646	430,000	
100788	Bank Service Charge	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	0	2,000	
102140	Bursars Office	11.00	(2.00)	9.00	761,232	0	761,232	713	7,776	1,100	20,507	(39,160)	(9,064)	752,168	

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													Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per				Centrally	Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority	Funded	Funded	Change	Budget	
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400	0	0	0	0	0	0	0	6,400	
100789	Credit Card Fees	0.00	0.00	0.00	27,000	0	27,000	0	0	0	24,000	0	24,000	0	51,000	
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	0	0	2,200	
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256	0	0	0	0	0	0	0	24,256	
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096	0	0	0	0	0	0	0	58,096	
100851	Employee Physicals	0.00	0.00	0.00	2,946	0	2,946	0	0	0	0	0	0	0	2,946	
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	0	0	108,000	
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	0	0	15,000	
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(22,054)	0	(22,054)	(38,431)	0	0	0	0	(38,431)	0	(60,485)	
100845	HR Wellness Programs	0.50	0.00	0.50	45,352	0	45,352	114	578	1,038	96	0	1,826	0	47,178	
100844	Human Resources	10.00	0.00	10.00	804,062	0	804,062	648	9,483	5,429	(10,170)	0	5,390	0	809,452	
102074	Human Resources Job Postings	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	0	0	16,000	
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	0	(2,031,586)	0	0	0	0	0	0	0	(2,031,586)	
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	0	0	0	0	0	0	44,584	
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	0	0	79,244	
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	0	20,000	
102186	Live Safe App	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	390	390	0	13,390	
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	0	0	0	0	10,830	
100884	Murray State Univ Police Department	22.01	(1.76)	20.25	1,683,630	0	1,683,630	2,313	17,430	24,938	(92,690)	(11,214)	(59,223)	0	1,624,407	
102502	Online RevShare AcadPart	0.00	0.00	0.00	1,381,000	0	1,381,000	0	0	0	(325,595)	0	(325,595)	0	1,055,405	
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,803	0	82,803	0	0	0	(92)	0	(92)	0	82,711	
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	10,824	10,824	0	50,824	
100880	Procurement Services	9.00	0.00	9.00	663,180	0	663,180	836	7,573	10,259	9,229	0	27,897	0	691,077	
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	0	20,000	
102288	Racer 1-stop	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	0	5,000	
1S0301	Rental Property	0.00	0.00	0.00	67,616	0	67,616	0	0	0	0	0	0	0	67,616	
101036	Scholarship Office	3.00	1.00	4.00	196,762	0	196,762	264	1,429	0	(12,441)	39,160	28,412	0	225,174	
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	0	0	12,087	
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	22,874	0	22,874	0	0	0	0	(5,426)	(5,426)	0	17,448	
1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	33,600	0	33,600	0	0	0	0	0	0	0	33,600	
100774	Staff Congress	0.21	0.00	0.21	8,076	0	8,076	27	115	500	47	0	689	0	8,765	
101058	Student Financial Aid	9.00	0.00	9.00	616,658	0	616,658	951	6,590	4,895	(11,282)	0	1,154	0	617,812	
100792	Student Loan Billing	0.00	0.00	0.00	14,900	0	14,900	0	0	0	0	0	0	0	14,900	
101458	Touchnet Hosting Fees	0.00	0.00	0.00	85,956	0	85,956	0	0	0	16,146	0	16,146	0	102,102	
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	9,500	0	9,500	0	146,760	
1S0303	University Parking	4.48	(0.10)	4.38	333,654	0	333,654	0	0	0	0	0	0	0	333,654	
100743	VPFAS	4.50	0.00	4.50	622,565	0	622,565	112	9,478	653	38,276	5,426	53,945	0	676,510	
Total Finance and Administrative Services - VP		92.50	(2.86)	89.64	7,751,435	0	7,751,435	(31,266)	75,552	72,344	(305,328)	0	(188,698)	0	7,562,737	
Facilities Management																
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	289,528	0	289,528	0	1,456	0	359	(75,000)	(73,185)	0	216,343	
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	40,000	40,000	0	50,000	
102233	Building Trades	11.00	(1.00)	10.00	525,953	0	525,953	822	4,323	10,114	(60,649)	(4,789)	(50,179)	0	475,774	
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	0	0	41,921	
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	(10,000)	0	(10,000)	0	32,250	
102237	Central Plant	14.00	0.00	14.00	711,547	0	711,547	1,460	6,223	15,580	37,839	(6,097)	55,005	0	766,552	

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per				Centrally	Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority Adj	Funded Adj	Funded Adj	Change	Budget
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	100,000	0	100,000	412,665	
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	0	28,500	
102236	Electrical	11.00	(1.00)	10.00	803,777	0	803,777	1,382	4,447	11,561	42,561	20,892	80,843	884,620	
102177	Energy Management	1.00	0.00	1.00	78,015	0	78,015	159	856	1,461	8,342	0	10,818	88,833	
101342	Environmental Safety and Health	2.00	0.00	2.00	213,058	0	213,058	0	2,340	0	3,357	5,127	10,824	223,882	
100896	Facilities Design and Construction	6.21	0.00	6.21	561,879	0	561,879	166	7,687	342	2,307	(583)	9,919	571,798	
100892	Facilities Mgmt Administration	8.00	0.00	8.00	804,990	0	804,990	578	8,631	9,417	20,649	(36,144)	3,131	808,121	
102235	HVAC-R	8.00	(1.00)	7.00	552,608	0	552,608	538	1,629	8,562	(12,125)	(24,330)	(25,726)	526,882	
100917	Operational Fleet Operations	0.00	0.00	0.00	32,060	0	32,060	0	0	0	0	(16,060)	(16,060)	16,000	
100919	Operational Fleet Replacement	0.00	0.00	0.00	46,000	0	46,000	0	0	0	0	0	0	46,000	
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	0	0	0	0	0	(478,514)	
100893	Overtime Facilities Management	0.00	0.00	0.00	37,050	30,489	67,539	0	0	0	4,896	30,842	66,227	103,277	
102234	Plumbing	8.00	(1.00)	7.00	340,390	(30,489)	309,901	1,117	4,468	8,980	1,919	16,142	2,137	342,527	
101306	Renovation of Facilities	0.00	0.00	0.00	142,805	0	142,805	0	0	0	0	0	0	142,805	
102455	SSC - Building Services	0.00	0.00	0.00	3,100,905	0	3,100,905	0	0	0	0	0	0	3,100,905	
102453	SSC - Grounds Maintenance	0.00	0.00	0.00	1,447,410	0	1,447,410	0	0	0	3,000	0	3,000	1,450,410	
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
100904	Utilities	0.00	0.00	0.00	3,128,100	0	3,128,100	0	0	0	93,843	0	93,843	3,221,943	
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	0	83,000	
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	3,000	0	3,000	74,000	
100895	Warehouse Inventory	0.00	0.00	0.00	0	0	0	0	0	0	0	50,000	50,000	50,000	
102033	Wellness Ctr Utilities	0.00	0.00	0.00	137,500	0	137,500	0	0	0	30,500	0	30,500	168,000	
102641	WKMS Tower Utilities	0.00	0.00	0.00	70,000	0	70,000	0	0	0	0	0	0	70,000	
Total Facilities Management		70.21	(4.00)	66.21	13,134,397	0	13,134,397	6,222	42,060	66,017	269,798	0	384,097	13,518,494	
Facilities Deferred Maintenance															
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,300,000	0	1,300,000	0	0	0	4,000	0	4,000	1,304,000	
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	0	122,781	
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	200,000	0	200,000	0	0	0	1,600,000	0	1,600,000	1,800,000	
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	0	0	0	0	0	2,408	
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	0	5,428	
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	0	208,360	
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000	0	0	0	0	0	0	22,000	
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	0	1,131,043	
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(330,600)	0	(330,600)	0	0	0	(75,000)	0	(75,000)	(405,600)	
Total Facilities Deferred Maintenance		0.00	0.00	0.00	2,661,420	0	2,661,420	0	0	0	1,529,000	0	1,529,000	4,190,420	
Information Systems															
102046	Academic App Solutions Contracts	0.00	0.00	0.00	276,275	0	276,275	0	0	0	28,885	0	28,885	305,160	
102040	Academic Application Solutions	3.00	(1.00)	2.00	188,128	(27,787)	160,341	342	1,684	0	53,569	(80,796)	(52,988)	135,140	
102038	Business and Student Info Solutions	10.61	0.00	10.61	845,327	0	845,327	224	10,829	6,307	18,324	(3,949)	31,735	877,062	
101622	Campus Voting Application	0.00	0.00	0.00	3,460	0	3,460	0	0	0	540	0	540	4,000	
100786	Computer for Academic Support	0.00	0.00	0.00	1,142,628	0	1,142,628	0	0	0	0	(675,550)	(675,550)	467,078	
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,259,412	0	2,259,412	0	0	0	0	893,360	893,360	3,152,772	
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(1,142,628)	0	(1,142,628)	0	0	0	0	675,550	675,550	(467,078)	
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	912,369	0	912,369	0	0	0	0	0	0	912,369	

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													Centrally Funded	
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget
102542	Info Sys Project Funding	0.00	0.00	0.00	245,151	0	245,151	0	0	0	0	0	0	245,151
101087	Information Systems	2.67	0.00	2.67	(1,747,579)	0	(1,747,579)	90	4,344	1,476	2,195	(889,411)	(881,306)	(2,628,885)
101305	Information Systems Contracts	0.00	0.00	0.00	43,677	0	43,677	0	0	0	3,323	0	3,323	47,000
100877	Network Operations Internet Contracts	0.00	0.00	0.00	188,968	0	188,968	0	0	0	9,600	0	9,600	198,568
102041	Network Operations Contracts	0.00	0.00	0.00	418,722	0	418,722	0	0	0	24,662	0	24,662	443,384
102039	Network Operations	7.00	0.00	7.00	300,708	0	300,708	373	8,152	5,255	298	2,236	16,314	317,022
100879	Oracle Software	0.00	0.00	0.00	178,734	0	178,734	0	0	0	0	0	0	178,734
100871	Residential Network	1.00	0.00	1.00	80,710	0	80,710	0	1,319	0	772	0	2,091	82,801
101820	Security and Email	4.00	0.00	4.00	384,670	0	384,670	0	5,395	3,000	10,524	0	18,919	403,589
102042	Security and Email Contracts	0.00	0.00	0.00	197,418	0	197,418	0	0	0	0	0	0	197,418
100863	Service Desk	8.99	0.00	8.99	615,119	20,720	635,839	852	6,396	8,231	(9,480)	3,560	30,279	645,398
102044	Service Desk Contracts	0.00	0.00	0.00	100,100	0	100,100	0	0	0	0	0	0	100,100
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	104,540	0	104,540	165	783	500	(5,613)	0	(4,165)	100,375
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	61,902	0	61,902	0	0	0	6,000	0	6,000	67,902
100873	Systems Administration	7.00	1.00	8.00	650,033	7,067	657,100	0	9,890	1,761	24,596	75,000	118,314	768,347
100869	Systems Administration Contracts	0.00	0.00	0.00	81,831	0	81,831	0	0	0	0	0	0	81,831
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	300,000	0	300,000	0	0	0	0	0	0	300,000
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	0	0	0	0	0	597,162
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	159,420	0	159,420	0	0	0	0	(159,420)	(159,420)	0
Total Information Systems		45.27	0.00	45.27	7,446,257	0	7,446,257	2,046	48,792	26,530	168,195	(159,420)	86,143	7,532,400
FINANCE & ADMINISTRATIVE SERVICES		207.98	(6.86)	201.12	30,993,509	0	30,993,509	(22,998)	166,404	164,891	1,661,665	(159,420)	1,810,542	32,804,051
Contingency														
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	0	2,000,000
General Fund														
100767	Property Insurance-General	0.00	0.00	0.00	1,810,520	0	1,810,520	0	0	0	1,919,593	(435,736)	1,483,857	3,294,377
300767	Property Insurance-HP	0.00	0.00	0.00	7,260	0	7,260	0	0	0	0	0	0	7,260
500767	Property Insurance-PA	0.00	0.00	0.00	10,649	0	10,649	0	0	0	0	0	0	10,649
1S0398	Shandong Program Share-General Fund	0.00	0.00	0.00	(370,753)	370,753	0	0	0	0	0	0	370,753	0
102656	Shandong Program Share-General Fund	0.00	0.00	0.00	0	(370,753)	(370,753)	0	0	0	(476,972)	0	(847,725)	(847,725)
Total General Insurance		0.00	0.00	0.00	1,457,676	0	1,457,676	0	0	0	1,442,621	(435,736)	1,006,885	2,464,561
Fringes and Compensation														
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	(20,000)	0	(20,000)	0	0	0	0	0	0	(20,000)
101695	Accrued Comp-Student Services	0.00	0.00	0.00	(15,000)	0	(15,000)	0	0	0	0	0	0	(15,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	0	25,561
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552	0	0	0	0	0	0	29,552
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	38,246	0	38,246	0	0	0	0	0	0	38,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	545,224	0	545,224	0	0	0	34,776	0	34,776	580,000
100854	Employee Wvrs	0.00	0.00	0.00	(23,581)	0	(23,581)	0	0	0	(62,478)	(4,542)	(67,020)	(90,601)
102648	Compensation Review Implementation	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000	10,000
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	159,438	0	159,438	0	0	0	(18,550)	0	(18,550)	140,888
100849	Flexible Spending	0.00	0.00	0.00	(5,312)	0	(5,312)	0	0	0	0	0	0	(5,312)
100765	Health Insurance Cov Contingency	0.00	0.00	0.00	550,769	0	550,769	0	0	0	(254,350)	0	(254,350)	296,419

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													Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per	2% COLA	Comp	Centrally Funded		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year			Priority	Adj				Funded
101824	Health Insurance Budget	0.00	0.00	0.00	10,731,290	0	10,731,290	0	0	0	408,620	0	408,620	11,139,910		
101965	Health Insurance Federal Changes	0.00	0.00	0.00	5,312	0	5,312	0	0	0	715	0	715	6,027		
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(10,731,290)	0	(10,731,290)	0	0	0	(408,620)	0	(408,620)	(11,139,910)		
102676	Liability Insurance-General	0.00	0.00	0.00	0	0	0	0	0	0	0	435,736	435,736	435,736		
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	456,645	0	456,645	0	0	0	(61,606)	0	(61,606)	395,039		
102558	KERS Allocation - Athletics	0.00	0.00	0.00	189,676	0	189,676	0	0	0	(25,589)	0	(25,589)	164,087		
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	328,489	0	328,489	0	0	0	(126,659)	0	(126,659)	201,830		
102651	KERS Allocation - BVC	0.00	0.00	0.00	77,048	0	77,048	0	0	0	(29,708)	0	(29,708)	47,340		
102588	KERS Allocation - Foundation	0.00	0.00	0.00	63,553	0	63,553	0	0	0	(10,279)	1,705	(8,574)	54,979		
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,591,514	0	1,591,514	0	0	0	(214,712)	0	(214,712)	1,376,802		
102546	KERS Allocation - Instruction	0.00	0.00	0.00	849,771	0	849,771	0	0	0	(114,644)	0	(114,644)	735,127		
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	50,563	0	50,563	0	0	0	(6,822)	0	(6,822)	43,741		
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	15,502	0	15,502	0	0	0	(2,091)	0	(2,091)	13,411		
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	26,235	0	26,235	0	0	0	(3,540)	0	(3,540)	22,695		
102553	KERS Allocation - Libraries	0.00	0.00	0.00	168,509	0	168,509	0	0	0	(22,734)	0	(22,734)	145,775		
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	2,046,592	0	2,046,592	0	0	0	(276,108)	0	(276,108)	1,770,484		
102552	KERS Allocation - Public Service	0.00	0.00	0.00	33,191	0	33,191	0	0	0	(4,478)	0	(4,478)	28,713		
102551	KERS Allocation - Research	0.00	0.00	0.00	33,627	0	33,627	0	0	0	(4,536)	0	(4,536)	29,091		
102555	KERS Allocation - Student Services	0.00	0.00	0.00	458,381	0	458,381	0	0	0	(61,841)	0	(61,841)	396,540		
102559	KERS Allocation - WKMS	0.00	0.00	0.00	33,349	0	33,349	0	0	0	(4,499)	0	(4,499)	28,850		
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	0	55,000		
100775	Staff Excellence Awards	0.00	0.00	0.00	14,624	0	14,624	0	0	0	(10)	0	(10)	14,614		
101571	Targeted Compensation Pool	0.00	0.00	0.00	108,170	0	108,170	0	0	0	(108,170)	0	(108,170)	0		
100848	Unemployment Compensation	0.00	0.00	0.00	47,485	0	47,485	0	0	0	0	0	0	47,485		
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	115,748	0	115,748	0	0	0	0	0	0	115,748		
102688	Vacancy Pool For Comp Review	0.00	0.00	0.00	0	0	0	0	0	0	82,208	0	82,208	82,208		
102077	Vacancy Recapture	0.00	0.00	0.00	(1,716,009)	(800)	(1,716,809)	0	0	0	0	0	(800)	(1,716,809)		
100850	Workers Compensation	0.00	0.00	0.00	(51,049)	0	(51,049)	0	0	0	37,873	0	37,873	(13,176)		
Total Fringes and Compensation		0.00	0.00	0.00	6,286,823	(800)	6,286,023	0	0	0	(1,247,832)	432,899	(815,733)	5,471,090		
Financial Aid																
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,465	0	145,465	0	0	0	(174)	0	(174)	145,291		
Transfers																
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	4,189,500	0	4,189,500	0	0	0	(1,717,000)	0	(1,717,000)	2,472,500		
100805	IC General Fund	0.00	0.00	0.00	(87,421)	0	(87,421)	0	0	0	0	0	0	(87,421)		
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	0	0	0	0	0	0	(80,000)		
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	616,263	0	616,263	0	0	0	0	0	0	616,263		
Total Transfers		0.00	0.00	0.00	4,638,342	0	4,638,342	0	0	0	(1,717,000)	0	(1,717,000)	2,921,342		
UNDESIGNATED		0.00	0.00	0.00	14,528,306	(800)	14,527,506	0	0	0	(1,522,385)	(2,837)	(1,526,022)	13,002,284		
TOTAL EDUCATION & GENERAL		1,079.70	(2.54)	1,077.16	139,491,370	(3,405)	139,487,965	0	1,047,746	899,838	2,772,642	17,295	4,734,116	144,225,486		

AUXILIARIES

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													Centrally Funded	
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget
Auxiliary Services Administration														
102304	Auxiliary Marketing	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	5,000	5,000	30,000
102303	Auxiliary Services Administration	4.00	0.00	4.00	933,783	(7,870)	925,913	110	4,253	954	0	(118,935)	(121,488)	812,295
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	5,990	0	5,990	0	0	0	0	8,486	8,486	14,476
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(298,809)	0	(298,809)	0	0	0	0	221,282	221,282	(77,527)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(665,964)	7,870	(658,094)	0	0	0	0	(124,250)	(116,380)	(782,344)
Total Auxiliary Services Administration		4.00	0.00	4.00	0	0	0	110	4,253	954	0	(8,417)	(3,100)	(3,100)
Sodexo Dining														
102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	177,583	0	177,583	0	0	0	0	0	0	177,583
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,608	0	3,608	0	0	0	0	(3,583)	(3,583)	25
102407	Sodexo CFA Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	39,531	39,531	39,531
102414	Sodexo Concessions Operations	0.00	0.00	0.00	103,326	0	103,326	0	0	0	0	0	0	103,326
102391	Sodexo Dining	0.00	0.00	0.00	764,987	0	764,987	0	0	0	0	500,000	500,000	1,264,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	85,276	0	85,276	0	0	0	0	(85,276)	(85,276)	0
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	153,000	0	153,000	0	0	0	0	5,000	5,000	158,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	658,094	0	658,094	0	0	0	0	124,250	124,250	782,344
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	313,212	0	313,212	0	0	0	0	(303,212)	(303,212)	10,000
102418	Sodexo Engineering Cart Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	46,790	0	46,790	0	0	0	0	(8,987)	(8,987)	37,803
102398	Sodexo Investment One	0.00	0.00	0.00	295,082	0	295,082	0	0	0	0	0	0	295,082
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360	0	0	0	0	0	0	98,360
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262	0	0	0	0	0	0	344,262
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	15,161	0	15,161	0	0	0	0	(8,987)	(8,987)	6,174
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	73,301	0	73,301	0	0	0	0	(8,100)	(8,100)	65,201
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	203,000	0	203,000	0	0	0	0	37,000	37,000	240,000
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	1,010	0	1,010	0	0	0	0	0	0	1,010
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	8,081	0	8,081	0	0	0	0	0	0	8,081
102411	Sodexo T-Room Operations	0.00	0.00	0.00	45,935	0	45,935	0	0	0	0	(8,987)	(8,987)	36,948
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000	0	0	0	0	0	0	150,000
102406	Sodexo Einstein Operations	0.00	0.00	0.00	16,127	0	16,127	0	0	0	0	(8,987)	(8,987)	7,140
102404	Sodexo Winslow Operations	0.00	0.00	0.00	400,548	0	400,548	0	0	0	0	(115,000)	(115,000)	285,548
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	349,027	0	349,027	0	0	0	0	0	0	349,027
Total Sodexo Dining		0.00	0.00	0.00	4,305,770	0	4,305,770	0	0	0	0	154,662	154,662	4,460,432
Housing Operations														
101131	Clark Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	50,700	50,700	50,700
101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	(14,197)	(14,197)	408,063
101132	Elizabeth Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	52,825	52,825	52,825
101134	Hart Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	80,585	80,585	80,585
101135	Hester Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	69,912	69,912	69,912
102242	Hollis Franklin Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	96,920	96,920	96,920
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	37,590	0	37,590	0	0	0	0	(30,000)	(30,000)	7,590
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	55,439	0	55,439	0	0	0	0	2,562	2,562	58,001
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	125,341	0	125,341	0	0	0	0	5,793	5,793	131,134
101136	Regents Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	58,950	58,950	58,950

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	FY 24-25	Hours Per				Centrally	Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year	2% COLA	Comp	Priority	Funded	Funded	Change	Budget	
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	428,935	0	428,935	0	0	0	0	0	0	0	428,935	
101128	Residence Halls	8.01	0.00	8.01	4,631,718	0	4,631,718	611	6,480	4,225	0	191,602	202,918	4,834,636		
100747	Residential Networking Non-Salary	0.00	0.00	0.00	104,562	0	104,562	0	0	0	0	0	0	104,562		
101344	ResNet Maintenance	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	(17,000)	(17,000)	43,000		
101137	Richmond Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	46,569	46,569	46,569		
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	204,787	0	204,787	0	0	0	0	0	0	204,787		
102679	Station 74	0.00	0.00	0.00	0	0	0	0	0	0	0	1,926,139	1,926,139	1,926,139		
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(313,212)	0	(313,212)	0	0	0	0	303,212	303,212	(10,000)		
101139	White Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	61,262	61,262	61,262		
Total Housing		8.01	0.00	8.01	5,757,420	0	5,757,420	611	6,480	4,225	0	2,885,834	2,897,150	8,654,570		
University Store																
102562	KERS Allocation - University Store	0.00	0.00	0.00	81,441	0	81,441	0	0	0	0	3,765	3,765	85,206		
101032	Bookstore Renovation	0.00	0.00	0.00	0	0	0	0	0	0	0	75,000	75,000	75,000		
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	298,809	0	298,809	0	0	0	0	(221,282)	(221,282)	77,527		
101030	University Store	11.00	0.00	11.00	4,949,833	0	4,949,833	950	7,280	9,408	0	9,158	26,796	4,976,629		
Total University Store		11.00	0.00	11.00	5,330,083	0	5,330,083	950	7,280	9,408	0	(133,359)	(115,721)	5,214,362		
Racer Card																
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	8,801	0	8,801	0	0	0	0	407	407	9,208		
102469	Transfer from Sodexo Dining to RacerCard	0.00	0.00	0.00	(73,301)	0	(73,301)	0	0	0	0	8,100	8,100	(65,201)		
102565	Electronic Door Access	0.00	0.00	0.00	3,100	0	3,100	0	0	0	0	0	0	3,100		
101125	Racer Card Admin	0.00	0.00	0.00	117,860	0	117,860	0	0	0	0	(407)	(407)	117,453		
Total Racer Card		0.00	0.00	0.00	56,460	0	56,460	0	0	0	0	8,100	8,100	64,560		
Facilities Management																
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000		
100912	Housing-Maintenance	0.00	0.00	0.00	668,232	0	668,232	0	0	0	0	300,000	300,000	968,232		
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	0	305,000		
102458	SSC - Housing Custodial	0.00	0.00	0.00	641,298	0	641,298	0	0	0	0	0	0	641,298		
102599	SSC-Grounds	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	0	250,000		
Total Facilities Management		0.00	0.00	0.00	1,874,530	0	1,874,530	0	0	0	0	300,000	300,000	2,174,530		
Information Systems																
100861	Residential Network Contracts	0.00	0.00	0.00	130,093	0	130,093	0	0	0	0	4,800	4,800	134,893		
Total Information Systems		0.00	0.00	0.00	130,093	0	130,093	0	0	0	0	4,800	4,800	134,893		
Print Management																
102297	Print Management	0.00	0.00	0.00	21,500	0	21,500	0	0	0	0	0	0	21,500		
Total Print Management		0.00	0.00	0.00	21,500	0	21,500	0	0	0	0	0	0	21,500		

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Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget
Debt Service														
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	19,965	19,965	456,289
101155	Housing Debt Service	0.00	0.00	0.00	6,051,076	0	6,051,076	0	0	0	0	(1,103)	(1,103)	6,049,973
Total Debt Service		0.00	0.00	0.00	6,487,400	0	6,487,400	0	0	0	0	18,862	18,862	6,506,262
FINANCE & ADMINISTRATIVE SERVICES		23.01	0.00	23.01	23,963,256	0	23,963,256	1,671	18,013	14,587	0	3,230,482	3,264,753	27,228,009
Housing Residence Life														
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
102243	Hollis Franklin Hall	0.00	0.00	0.00	1,650	0	1,650	0	0	0	0	0	0	1,650
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101129	Residential College Association	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	0	5,400
101008	Residential Colleges	2.00	0.00	2.00	119,195	0	119,195	0	0	0	0	5,389	5,389	124,584
102362	Residence Life	9.50	0.00	9.50	784,026	0	784,026	0	995	20,210	0	34,308	55,513	839,539
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101025	Springer-Franklin Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
STUDENT AFFAIRS		11.50	0.00	11.50	957,296	0	957,296	0	995	20,210	0	39,697	60,902	1,018,198
TOTAL AUXILIARIES		34.51	0.00	34.51	24,920,552	0	24,920,552	1,671	19,008	34,797	0	3,270,179	3,325,655	28,246,207
Restricted-Donor														
N00278	Ath Director-Rest Initiatives-Donor	5.50	(5.50)	0.00	369,935	0	369,935	0	0	0	0	(273,860)	(273,860)	96,075
N00298	Athletics Donor – Unrestricted	0.00	0.00	0.00	0	0	0	0	0	0	0	716,600	716,600	716,600
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	89,394	0	89,394	0	0	0	0	(67,784)	(67,784)	21,610
N00280	Basketball Men's-Rest Init-Donor	1.00	(1.00)	0.00	193,799	0	193,799	0	0	0	0	(69,746)	(69,746)	124,053
N00281	Basketball Women's-Rest Init-Donor	1.00	(1.00)	0.00	147,328	0	147,328	0	0	0	0	(107,349)	(107,349)	39,979
N00283	Football-Rest Initiatives-Donor	1.23	(1.23)	0.00	343,172	0	343,172	0	0	0	0	(341,301)	(341,301)	1,871
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	34,000	0	34,000	0	0	0	0	(34,000)	(34,000)	0
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	28,000	0	28,000	0	0	0	0	(28,000)	(28,000)	0
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	31,572	0	31,572	0	0	0	0	(31,572)	(31,572)	0
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	60,596	0	60,596	0	0	0	0	(55,576)	(55,576)	5,020
N00288	Softball-Rest Initiatives-Donor	1.00	(1.00)	0.00	108,349	0	108,349	0	0	0	0	(98,624)	(98,624)	9,725
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	21,619	0	21,619	0	0	0	0	(21,619)	(21,619)	0
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	106,025	0	106,025	0	0	0	0	(106,025)	(106,025)	0
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	22,596	0	22,596	0	0	0	0	(22,596)	(22,596)	0

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		FY 23-24	Change	FY 24-25	Budget	Base Adj	Base	Year			Funded			
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	3,600	0	3,600	0	0	0	0	7,781	7,781	11,381
TOTAL RESTRICTED		9.73	(9.73)	0.00	1,559,985	0	1,559,985	0	0	0	0	(533,671)	(533,671)	1,026,314
GRAND TOTAL		1,123.94	(12.27)	1,111.67	165,971,907	(3,405)	165,968,502	1,671	1,066,754	934,635	2,772,642	2,753,803	7,526,100	173,498,007

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Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget	
EDUCATION AND GENERAL															
INSTRUCTION															
	Bauernfeind College of Business	86.53	(3.85)	82.68	11,791,427	175	11,791,602	956	131,782	158,513	112,557	468,318	872,301	12,663,728	
	College of Education and Human Services	78.80	0.00	78.80	7,306,589	15,095	7,321,684	1,874	83,228	49,622	(5,529)	(247,324)	(103,034)	7,203,555	
	School of Nursing and Health Professions	38.00	1.01	39.01	4,372,528	25,188	4,397,716	251	53,423	23,768	74,632	(133,306)	43,956	4,416,484	
	College of Humanities and Fine Arts	141.52	(1.75)	139.77	12,299,653	0	12,299,653	1,620	151,897	108,774	136,650	(330,978)	67,963	12,367,616	
	Jones College of SET	117.63	(0.25)	117.38	11,691,751	55,686	11,747,437	1,048	145,217	117,207	169,951	(161,791)	327,318	12,019,069	
	Hutson School of Agriculture	36.79	1.99	38.78	3,442,286	46,209	3,488,495	320	36,137	17,544	42,028	(4,689)	137,549	3,579,835	
	Center for Adult and Regional Edu	21.03	(0.50)	20.53	2,006,016	0	2,006,016	1,017	15,670	25,188	(8,708)	(102,134)	(68,967)	1,937,049	
	Institute for International Studies	4.67	0.00	4.67	640,162	0	640,162	104	3,743	2,927	40,359	0	47,133	687,295	
	Honors College	3.75	(0.26)	3.49	538,210	0	538,210	140	2,109	1,556	(4,986)	(29,553)	(30,734)	507,476	
	Other Instruction	8.21	0.00	8.21	5,177,984	2,172	5,180,156	677	6,250	9,288	(152,641)	905,518	771,264	5,949,248	
		536.93	(3.61)	533.32	59,266,606	144,525	59,411,131	8,007	629,456	514,387	404,313	364,061	2,064,749	61,331,355	
	RESEARCH	9.13	0.00	9.13	849,828	0	849,828	741	8,158	9,205	(6,171)	0	11,933	861,761	
	PUBLIC SERVICE	48.75	0.50	49.25	5,565,011	0	5,565,011	169	7,333	8,599	(3,609)	45,255	57,747	5,622,758	
	LIBRARY	26.80	(0.25)	26.55	3,442,114	0	3,442,114	2,167	22,728	48,892	(240,647)	30,631	(136,229)	3,305,885	
	ACADEMIC SUPPORT	48.10	(2.05)	46.05	6,403,992	(121,633)	6,282,359	3,800	48,051	28,578	(360,144)	(1,262,731)	(1,664,079)	4,739,913	
	STUDENT SERVICES	62.02	0.00	62.02	6,589,395	(31,735)	6,557,660	3,811	49,429	45,049	230,748	4,008	301,310	6,890,705	
	ATHLETICS	63.04	11.06	74.10	9,585,715	0	9,585,715	469	27,966	17,366	777,511	1,128,874	1,952,186	11,537,901	
	INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	187.63	(3.19)	184.44	14,443,078	7,067	14,450,145	(26,466)	182,480	145,145	643,522	(836,271)	115,477	14,558,555	
	Institutional Support - General	27.32	(1.00)	26.32	7,915,421	(2,829)	7,912,592	1,080	28,891	16,600	(394,807)	529,251	178,186	8,093,607	
		214.95	(4.19)	210.76	22,358,499	4,238	22,362,737	(25,386)	211,371	161,745	248,715	(307,020)	293,663	22,652,162	
	OPERATION AND MAINTENANCE OF PLANT	68.21	(4.00)	64.21	18,931,613	0	18,931,613	6,222	39,720	66,017	1,834,926	5,507	1,952,392	20,884,005	
	TRANSFERS	0.00	0.00	0.00	6,225,763	0	6,225,763	0	0	0	(113,000)	0	(113,000)	6,112,763	
	FUNDING FROM RESTRICTED SOURCES	1.77	0.00	1.77	272,834	1,200	274,034	0	3,534	0	0	8,710	13,444	286,278	
	EDUCATION AND GENERAL TOTAL	1,079.70	(2.54)	1,077.16	139,491,370	(3,405)	139,487,965	0	1,047,746	899,838	2,772,642	17,295	4,734,116	144,225,486	
AUXILIARIES															
	AUXILIARIES TOTAL	34.51	0.00	34.51	24,920,552	0	24,920,552	1,671	19,008	34,797	0	3,270,179	3,325,655	28,246,207	
RESTRICTED															
	ATHLETICS - EXTERNAL GRANTS	9.73	(9.73)	0.00	1,559,985	0	1,559,985	0	0	0	0	(533,671)	(533,671)	1,026,314	
	GRAND TOTAL	1,123.94	(12.27)	1,111.67	165,971,907	(3,405)	165,968,502	1,671	1,066,754	934,635	2,772,642	2,753,803	7,526,100	173,498,007	

										Centrally Funded				
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 23-24 Base Adj	FY 24-25 Base	Hours Per Year Changes	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 24-25 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
Bauernfeind College of Business														
1C0100	ACC - Accounting CF	0.00	0.00	0.00	17,010	0	17,010	0	0	0	0	(3,959)	(3,959)	13,051
100205	Accounting	9.15	0.00	9.15	1,490,166	59,050	1,549,216	120	24,861	14,430	62,721	0	161,182	1,651,348
100197	AJBCOB Other Instruction	0.00	0.00	0.00	130,322	(68,167)	62,155	0	0	0	(4,756)	10,929	(61,994)	68,328
1C0167	BAC-Business Accounting CF	0.00	0.00	0.00	0	0	0	0	0	0	0	32,053	32,053	32,053
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	32,460	0	32,460	0	0	0	0	(19,466)	(19,466)	12,994
100199	Business Computer Lab	0.00	0.00	0.00	5,673	0	5,673	0	0	0	(29)	(5,644)	(5,673)	0
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	11,322	0	11,322	0	0	0	0	7,526	7,526	18,848
100201	CERC and Business Web Operations	0.10	0.00	0.10	15,564	0	15,564	0	145	113	146	0	404	15,968
100250	CERC Business Match	7.40	(0.75)	6.65	1,222,881	0	1,222,881	0	17,026	23,951	(24,988)	(78,308)	(62,319)	1,160,562
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	27,670	0	27,670	0	0	0	0	8,652	8,652	36,322
100208	Computer Science and Info Systems	9.10	(0.10)	9.00	942,268	0	942,268	122	9,266	19,076	(17,781)	49,122	59,805	1,002,073
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	25,042	0	25,042	0	0	0	0	8,498	8,498	33,540
1C0114	ECO - Economics CF	0.00	0.00	0.00	21,181	0	21,181	0	0	0	0	1,174	1,174	22,355
100214	Economics and Finance	12.29	0.00	12.29	1,383,091	0	1,383,091	141	19,606	28,418	32,100	3,000	83,265	1,466,356
1C0120	FIN - Finance CF	0.00	0.00	0.00	19,499	0	19,499	0	0	0	0	4,342	4,342	23,841
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	3,071	0	3,071	0	0	0	0	14	14	3,085
1C0125	JMC - Journalism CF	0.00	0.00	0.00	33,248	0	33,248	0	0	0	0	1,430	1,430	34,678
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000
100233	Journalism and Mass Communications	16.00	0.00	16.00	1,350,392	9,167	1,359,559	343	15,006	28,367	48,772	(78,789)	22,866	1,373,258
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	11,702	0	11,702	0	0	0	0	3,045	3,045	14,747
100241	Mgmt-Mkt-Bus Admin	15.65	(0.75)	14.90	1,963,235	0	1,963,235	101	29,192	31,826	1,360	(1,626)	60,853	2,024,088
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	144,039	0	144,039	0	2,095	2,803	1,733	0	6,631	150,670
1C0129	MGT - Management CF	0.00	0.00	0.00	58,805	0	58,805	0	0	0	0	(11,145)	(11,145)	47,660
1C0130	MKT - Marketing CF	0.00	0.00	0.00	20,060	0	20,060	0	0	0	0	10,806	10,806	30,866
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	90	0	90	0	0	0	0	(5)	(5)	85
1W0011	Online Fee-Accounting	0.00	0.00	0.00	14,872	0	14,872	0	0	0	0	(14,272)	(14,272)	600
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	18,000	0	18,000	0	0	0	0	(15,775)	(15,775)	2,225
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	18,035	0	18,035	0	0	0	0	(14,169)	(14,169)	3,866
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	37,080	0	37,080	0	0	0	0	(31,130)	(31,130)	5,950
1W0013	Online Fee-JMC	0.00	0.00	0.00	18,390	0	18,390	0	0	0	0	(15,310)	(15,310)	3,080
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	80,661	0	80,661	0	0	0	0	(67,586)	(67,586)	13,075
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	35,504	0	35,504	0	0	0	0	(28,664)	(28,664)	6,840
100242	Organizational Cmmtcn and Ldrshp	13.84	(1.25)	12.59	1,127,105	125	1,127,230	129	14,585	9,529	13,279	(5,155)	32,492	1,159,597
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,103	0	1,103	0	0	0	0	701	701	1,804
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
1S0396	Shandong Program Share-Accounting	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0
1S0377	Shandong/MSU Partnership Cohort 2	0.00	0.00	0.00	447,993	0	447,993	0	0	0	0	(447,993)	(447,993)	0
1S0384	Shandong/MSU Partnership Cohort 3	0.00	0.00	0.00	429,196	0	429,196	0	0	0	0	(429,196)	(429,196)	0
1S0432	Shandong/MSU Partnership Cohort 6	0.00	0.00	0.00	0	0	0	0	0	0	0	638,250	638,250	638,250
1S0436	Shandong/MSU Partnership Cohort 7	0.00	0.00	0.00	0	0	0	0	0	0	0	624,695	624,695	624,695
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	469,923	0	469,923	0	0	0	0	(15,264)	(15,264)	454,659
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	159,774	0	159,774	0	0	0	0	347,537	347,537	507,311
Subtotal - Bauernfeind College of Business		86.53	(3.85)	82.68	11,791,427	175	11,791,602	956	131,782	158,513	112,557	468,318	872,301	12,663,728
College of Education and Human Services														
100463	Adolescent Career and Special Ed	11.75	0.00	11.75	976,766	125	976,891	100	14,004	9,746	26,200	25,000	75,175	1,051,941

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Year	2% COLA	Comp	Funded				Priority Adj
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	73,158	0	73,158	0	1,103	1,000	933	0	3,036	76,194	
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	77,087	0	77,087	0	1,103	1,076	1,100	0	3,279	80,366	
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	475	0	475	0	0	0	0	2,840	2,840	3,315	
101924	Center for Communication Disorders	9.00	0.00	9.00	741,502	0	741,502	116	10,105	5,671	20,437	25,250	61,579	803,081	
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,715	0	5,715	0	0	0	0	3,545	3,545	9,260	
100440	COEHS Other Instruction	1.50	0.75	2.25	574,174	0	574,174	0	940	2,356	(31,094)	(255,297)	(283,095)	291,079	
101829	Criminal Justice and Social Work-MU	7.53	0.00	7.53	697,347	0	697,347	126	8,675	3,737	(24,801)	3,600	(8,663)	688,684	
401829	Criminal Justice and Social Work-MA	1.00	0.00	1.00	68,392	0	68,392	0	0	0	(20,215)	0	(20,215)	48,177	
501829	Criminal Justice and Social Work-PA	1.00	0.00	1.00	81,450	0	81,450	0	0	0	(26,844)	0	(26,844)	54,606	
100470	Early Childhood Elementary Ed	11.00	0.00	11.00	887,925	0	887,925	99	11,604	4,630	23,831	12,350	52,514	940,439	
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	88,280	0	88,280	0	1,092	0	1,304	0	2,396	90,676	
100480	Ed Studies Leadership Counseling	15.80	0.25	16.05	1,404,714	14,970	1,419,684	102	20,337	8,337	31,131	92,500	167,377	1,572,091	
101958	EdD Program	1.20	0.00	1.20	183,870	0	183,870	0	1,766	0	1,270	0	3,036	186,906	
1C0115	EDU - Education CF	0.00	0.00	0.00	15,551	0	15,551	0	0	0	0	234	234	15,785	
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	26,031	0	26,031	0	0	0	0	4,335	4,335	30,366	
1C0119	FCS - Family Consumer Science CF	0.00	0.00	0.00	0	0	0	0	0	0	0	756	756	756	
100489	KATE Appropriation	5.01	0.00	5.01	437,195	0	437,195	521	4,834	4,259	(1,180)	(10,000)	(1,566)	435,629	
100490	KATE Lab	0.00	0.00	0.00	10,465	0	10,465	0	0	0	(10)	0	(10)	10,455	
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	10,293	0	10,293	0	0	0	0	958	958	11,251	
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	571	0	571	0	0	0	0	513	513	1,084	
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	0	2,086	
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	13,602	0	13,602	0	0	0	0	3,054	3,054	16,656	
1C0145	SED - Special Education CF	0.00	0.00	0.00	4,181	0	4,181	0	0	0	0	3,667	3,667	7,848	
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	0	2,629	
100494	Teacher Education Services	7.00	0.00	7.00	467,211	0	467,211	503	5,316	5,693	11,208	1,945	24,665	491,876	
100498	Teacher Quality Institute	4.01	(1.00)	3.01	317,649	0	317,649	307	2,349	3,117	(18,799)	(47,129)	(60,155)	257,494	
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	22,281	0	22,281	0	0	0	0	(18,206)	(18,206)	4,075	
1W0023	Online Fee-CJSW	0.00	0.00	0.00	69,610	0	69,610	0	0	0	0	(59,760)	(59,760)	9,850	
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	4,423	0	4,423	0	0	0	0	(3,823)	(3,823)	600	
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	30,789	0	30,789	0	0	0	0	(23,914)	(23,914)	6,875	
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	11,167	0	11,167	0	0	0	0	(9,742)	(9,742)	1,425	
Subtotal - College of Education and Human Services		78.80	0.00	78.80	7,306,589	15,095	7,321,684	1,874	83,228	49,622	(5,529)	(247,324)	(103,034)	7,203,555	
School of Nursing and Health Professions															
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	824,616	0	824,616	0	0	0	0	0	0	824,616	
102686	Dental Hygiene Program Review	0.00	0.00	0.00	0	0	0	0	0	0	15,000	0	15,000	15,000	
102530	Exercise Science	3.50	0.00	3.50	383,206	0	383,206	0	5,464	0	11,379	1,162	18,005	401,211	
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	3,722	0	3,722	0	0	0	0	6,717	6,717	10,439	
1C0162	HEA - Health CF	0.00	0.00	0.00	2,081	0	2,081	0	0	0	0	(2,081)	(2,081)	0	
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	17,493	0	17,493	0	0	0	0	2,746	2,746	20,239	
1C0137	NUR - Nursing CF	0.00	0.00	0.00	77,588	0	77,588	0	0	0	0	27,027	27,027	104,615	
102624	Nurse Anesthetist Program	2.00	1.00	3.00	6,500	7,466	13,966	151	4,874	0	45,181	190,000	247,672	254,172	
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	1,961	(7,466)	(5,505)	0	0	0	(29)	1,050	(6,445)	(4,484)	
502624	Nurse Anesthetist Program-PA	2.00	(1.00)	1.00	60,183	0	60,183	0	3,924	0	(62,005)	(191,050)	(249,131)	(188,948)	
100605	Nursing	16.00	1.01	17.01	1,487,523	25,000	1,512,523	0	22,078	16,653	26,071	25,000	114,802	1,602,325	
101580	Nursing Doctoral Operations	1.50	0.00	1.50	172,842	0	172,842	0	2,195	1,915	5,365	0	9,475	182,317	
102532	Nutrition and Dietetics	3.00	0.00	3.00	213,730	188	213,918	0	3,478	500	2,894	1,395	8,455	222,185	
502279	Occupational Therapy-PA	5.00	0.00	5.00	391,948	0	391,948	100	5,541	1,555	4,690	0	11,886	403,834	
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	122,676	0	122,676	0	0	0	0	(72,418)	(72,418)	50,258	
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	(850)	(850)	150	
1W0008	Online Fee-Nursing	0.00	0.00	0.00	60,260	0	60,260	0	0	0	0	(53,485)	(53,485)	6,775	
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	27,305	0	27,305	0	0	0	0	(24,330)	(24,330)	2,975	
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	2,944	0	2,944	0	0	0	0	(2,444)	(2,444)	500	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	2% COLA	Comp	Funded			
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	43,734	0	43,734	0	0	0	0	(36,959)	(36,959)	6,775
1W0052	Online Fee - Respiratory Therapy	0.00	0.00	0.00	0	0	0	0	0	0	0	425	425	425
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	20,701	0	20,701	0	0	0	0	(9,145)	(9,145)	11,556
1C0168	PCH-Public and Community Health CF	0.00	0.00	0.00	25,032	0	25,032	0	0	0	0	2,722	2,722	27,754
102531	Public and Community Health	3.00	0.00	3.00	221,748	0	221,748	0	3,716	3,145	24,228	1,162	32,251	253,999
102521	Respiratory Therapy	0.00	0.00	0.00	61,682	0	61,682	0	0	0	0	0	0	61,682
1C0169	RTP-Respiratory Therapy CF	0.00	0.00	0.00	936	0	936	0	0	0	0	50	50	986
102584	Simulation Center	2.00	0.00	2.00	141,117	0	141,117	0	2,153	0	1,858	0	4,011	145,128
Subtotal - School of Nursing and Health Professions		38.00	1.01	39.01	4,372,528	25,188	4,397,716	251	53,423	23,768	74,632	(133,306)	43,956	4,416,484
College of Humanities and Fine Arts														
1C0104	ART - Art CF	0.00	0.00	0.00	68,327	0	68,327	0	0	0	0	14,268	14,268	82,595
100523	Art and Design	16.50	(0.50)	16.00	1,382,475	0	1,382,475	229	16,297	16,740	(9,343)	(79,600)	(55,677)	1,326,798
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,056	0	6,056	0	0	0	0	485	485	6,541
102205	Doctor of Arts-English	3.25	0.00	3.25	300,178	0	300,178	0	4,005	0	12,189	0	16,194	316,372
1C0117	ENG - English CF	0.00	0.00	0.00	23,116	0	23,116	0	0	0	0	(4,567)	(4,567)	18,549
100530	English and Philosophy	31.77	0.75	32.52	2,622,741	(103)	2,622,638	216	37,610	17,224	40,802	58,160	153,909	2,776,650
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	213	0	213	0	0	0	0	(92)	(92)	121
1C0123	GER - German CF	0.00	0.00	0.00	207	0	207	0	0	0	0	(40)	(40)	167
102296	Global Languages & Theatre Arts	18.00	(2.00)	16.00	1,458,907	0	1,458,907	243	16,736	14,998	(24,006)	(129,777)	(121,806)	1,337,101
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	32	0	32	0	0	0	0	(32)	(32)	0
100507	HFA Other Instruction	0.00	0.00	0.00	105,964	4,816	110,780	0	0	0	2,218	23,556	30,590	136,554
100546	History	13.00	0.00	13.00	1,090,033	0	1,090,033	127	15,723	14,418	29,179	0	59,447	1,149,480
1C0154	HUM - Humanities CF	0.00	0.00	0.00	5,519	0	5,519	0	0	0	0	(2,533)	(2,533)	2,986
1C0126	JPN - Japanese CF	0.00	0.00	0.00	219	0	219	0	0	0	0	47	47	266
1C0134	MUS - Music CF	0.00	0.00	0.00	63,832	0	63,832	0	0	0	0	7,756	7,756	71,588
100553	Music	29.00	0.00	29.00	2,436,175	(176)	2,435,999	473	31,069	33,258	48,066	(71,155)	41,535	2,477,710
101572	Music Business Program	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	0	8,000
101935	Political Science and Sociology	15.00	0.00	15.00	1,203,974	0	1,203,974	127	14,943	961	9,150	0	25,181	1,229,155
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,836	0	1,836	0	0	0	0	831	831	2,667
100575	Psychology	15.00	0.00	15.00	1,239,088	(4,537)	1,234,551	205	15,514	11,175	28,395	11,754	62,506	1,301,594
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,332	0	1,332	0	0	0	0	(366)	(366)	966
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	0	0	0	0	0	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	2,813	0	2,813	0	0	0	0	1,169	1,169	3,982
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	2,582	0	2,582	0	0	0	0	(2,282)	(2,282)	300
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	85,555	0	85,555	0	0	0	0	(74,670)	(74,670)	10,885
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	27,849	0	27,849	0	0	0	0	(23,174)	(23,174)	4,675
1W0021	Online Fee-History	0.00	0.00	0.00	24,737	0	24,737	0	0	0	0	(21,637)	(21,637)	3,100
1W0029	Online Fee-Music	0.00	0.00	0.00	14,791	0	14,791	0	0	0	0	(11,916)	(11,916)	2,875
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	32,263	0	32,263	0	0	0	0	(27,988)	(27,988)	4,275
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,061	0	15,061	0	0	0	0	(11,561)	(11,561)	3,500
100582	University Theatre	0.00	0.00	0.00	0	0	0	0	0	0	0	12,386	12,386	12,386
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	0	2,511
Subtotal - College of Humanities and Fine Arts		141.52	(1.75)	139.77	12,299,653	0	12,299,653	1,620	151,897	108,774	136,650	(330,978)	67,963	12,367,616
Jones College of SET														
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	40	0	40	0	0	0	0	155	155	195
1C0105	AST - Astronomy CF	0.00	0.00	0.00	7,104	0	7,104	0	0	0	0	1,584	1,584	8,688
1C0106	BIO - Biology CF	0.00	0.00	0.00	35,508	0	35,508	0	0	0	0	13,691	13,691	49,199

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Year	2% COLA	Comp	Funded			
100312	Biological Sciences	19.41	0.00	19.41	1,751,527	2,125	1,753,652	202	22,930	19,417	64,717	2,000	111,391	1,862,918
100632	Cyber Education and Research Center	1.00	0.00	1.00	161,986	0	161,986	0	2,122	0	1,219	0	3,341	165,327
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	25,241	0	25,241	0	0	0	0	5,766	5,766	31,007
100349	Chemistry	14.25	(0.50)	13.75	1,395,498	7,686	1,403,184	0	18,024	10,675	(2,149)	(13,579)	20,657	1,416,155
1C0147	CNM - Cybersecurity and Ntwrk Mgmt CF	0.00	0.00	0.00	13,954	0	13,954	0	0	0	0	1,999	1,999	15,953
100438	CERC IT-Match	9.00	1.00	10.00	845,302	(2,200)	843,102	271	12,074	6,356	29,047	98,450	143,998	989,300
100397	CERC Services	0.35	0.00	0.35	29,373	0	29,373	90	425	1,065	585	0	2,165	31,538
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	10,265	0	10,265	0	0	0	0	4,467	4,467	14,732
100373	Earth and Environmental Sciences	9.52	0.00	9.52	863,323	0	863,323	114	11,745	15,376	35,394	1,000	63,629	926,952
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	10,026	0	10,026	0	0	0	0	9,431	9,431	19,457
1C0166	EGD - Engineer Graphics Design CF	0.00	0.00	0.00	6,221	0	6,221	0	0	0	0	(42)	(42)	6,179
1C0150	EGR - Engineering CF	0.00	0.00	0.00	9,311	0	9,311	0	0	0	0	2,663	2,663	11,974
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	4,285	0	4,285	0	0	0	0	1,816	1,816	6,101
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,366	0	1,366	0	0	0	0	155	155	1,521
100301	JCSET Other Instruction	0.00	0.00	0.00	121,661	35,000	156,661	0	0	0	2,676	0	37,676	159,337
100406	Mathematics and Statistics	26.90	0.00	26.90	2,497,140	250	2,497,390	102	31,634	47,273	(14,258)	(16,626)	48,375	2,545,515
100611	Occupational Safety and Health	11.75	(0.75)	11.00	1,118,977	125	1,119,102	132	11,337	1,548	(6,886)	(119,299)	(113,043)	1,005,934
1W0033	Online Fee-Biology	0.00	0.00	0.00	24,142	0	24,142	0	0	0	0	(20,642)	(20,642)	3,500
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	31,573	0	31,573	0	0	0	0	(27,248)	(27,248)	4,325
1W0037	Online Fee-CERC	0.00	0.00	0.00	15,124	0	15,124	0	0	0	0	(13,124)	(13,124)	2,000
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	31,721	0	31,721	0	0	0	0	(27,121)	(27,121)	4,600
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	32,218	0	32,218	0	0	0	0	(27,933)	(27,933)	4,285
1W0036	Online Fee-Math	0.00	0.00	0.00	35,043	0	35,043	0	0	0	0	(29,968)	(29,968)	5,075
1W0007	Online Fee-Occupnl Sfty Health	0.00	0.00	0.00	12,746	0	12,746	0	0	0	0	(11,296)	(11,296)	1,450
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	11,027	0	11,027	0	0	0	0	(3,655)	(3,655)	7,372
1C0141	PHY - Physics CF	0.00	0.00	0.00	15,812	0	15,812	0	0	0	0	2,565	2,565	18,377
102050	School of Engineering	25.45	0.00	25.45	2,574,237	12,700	2,586,937	137	34,926	15,497	59,606	3,000	125,866	2,700,103
Subtotal - Jones College of SET		117.63	(0.25)	117.38	11,691,751	55,686	11,747,437	1,048	145,217	117,207	169,951	(161,791)	327,318	12,019,069
Hutson School of Agriculture														
100256	Academic Outreach Agriculture	1.00	0.00	1.00	72,299	0	72,299	0	741	1,853	1,172	0	3,766	76,065
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	2,327	0	2,327	0	0	0	0	1,338	1,338	3,665
102435	Ag Unmanned Aerial Systems	0.51	0.00	0.51	45,990	0	45,990	0	357	892	7,747	0	8,996	54,986
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	190,347	0	190,347	0	0	0	0	85,605	85,605	275,952
100251	Agricultural Science	17.02	1.00	18.02	1,393,380	0	1,393,380	184	18,489	6,633	(9,318)	61,906	77,894	1,471,274
100275	Agriculture Mechanization	0.00	0.00	0.00	6,288	0	6,288	0	0	0	(8)	0	(8)	6,280
100276	Animal and Equine Science	9.51	(0.01)	9.50	666,215	14,075	680,290	136	6,897	851	(12,692)	(25,987)	(16,720)	649,495
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	655,126	0	655,126	0	7,500	6,346	6,347	0	20,193	675,319
103465	BVC Instruction	0.75	0.00	0.75	96,815	0	96,815	0	953	969	0	(6,357)	(4,435)	92,380
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	49,898	(4,175)	45,723	0	0	0	(391)	0	(4,566)	45,332
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	130,112	0	130,112	0	0	0	0	(109,112)	(109,112)	21,000
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	12,185	0	12,185	0	0	0	0	(10,585)	(10,585)	1,600
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	17,181	0	17,181	0	0	0	0	(13,431)	(13,431)	3,750
100255	Rodeo	0.00	1.00	1.00	92,355	36,309	128,664	0	1,200	0	49,171	0	86,680	179,035
1C0170	UAS-Unmanned Aerial Systems	0.00	0.00	0.00	0	0	0	0	0	0	0	11,934	11,934	11,934
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	0	11,768
Subtotal - Hutson School of Agriculture		36.79	1.99	38.78	3,442,286	46,209	3,488,495	320	36,137	17,544	42,028	(4,689)	137,549	3,579,835
Center for Adult and Regional Edu														
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	520,845	7,678	528,523	297	5,246	12,047	7,461	(7,831)	24,898	545,743
100644	Distance Learning/Telecomm	1.00	0.00	1.00	89,116	0	89,116	161	783	1,162	1,876	(2,320)	1,662	90,778
1C0132	MIL - Military CF	0.00	0.00	0.00	4,951	0	4,951	0	0	0	0	(1,254)	(1,254)	3,697
1W0050	Online Fee-CARE	0.00	0.00	0.00	115,066	0	115,066	0	0	0	0	(80,021)	(80,021)	35,045

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		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	2% COLA	Comp	Priority Adj			
1C0143	REC - Recreation CF	0.00	0.00	0.00	1,022	0	1,022	0	0	0	0	1,240	1,240	2,262
200652	Regional Campus Administration-HE	1.00	0.00	1.00	21,221	0	21,221	0	767	810	883	0	2,460	23,681
300652	Regional Campus Administration-HP	4.53	0.00	4.53	350,856	(6,678)	344,178	225	2,596	3,831	(22,018)	0	(22,044)	328,812
400652	Regional Campus Administration-MA	3.00	0.00	3.00	214,367	0	214,367	112	2,605	3,360	4,756	(2,309)	8,524	222,891
500652	Regional Campus Administration-PA	4.00	0.00	4.00	253,253	(1,000)	252,253	107	3,086	3,169	10,515	9,327	25,204	278,457
100651	Regional Campus Instruction	0.50	(0.50)	0.00	122,998	0	122,998	0	0	0	(11,182)	(1,065)	(12,247)	110,751
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	61,615	0	61,615	0	0	0	11	(1,364)	(1,353)	60,262
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	55,635	0	55,635	0	0	0	(761)	(9,800)	(10,561)	45,074
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	141,348	0	141,348	0	0	0	(573)	(6,737)	(7,310)	134,038
100709	ROTC Program	1.00	0.00	1.00	53,723	0	53,723	115	587	809	324	0	1,835	55,558
Subtotal - Center for Adult and Regional Edu		21.03	(0.50)	20.53	2,006,016	0	2,006,016	1,017	15,670	25,188	(8,708)	(102,134)	(68,967)	1,937,049
Institute for International Studies														
1S0018	English as a Second Language	1.17	0.00	1.17	222,340	0	222,340	0	0	0	0	0	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	116,559	0	116,559	0	1,549	1,630	1,768	0	4,947	121,506
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500
100720	Institute for International Studies	1.50	0.25	1.75	122,420	0	122,420	104	2,194	1,297	38,591	0	42,186	164,606
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761	0	0	0	0	0	0	48,761
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	0	126,582
1S0397	Shandong Program Share-IIS	0.25	(0.25)	0.00	0	0	0	0	0	0	0	0	0	0
Subtotal - Institute for International Studies		4.67	0.00	4.67	640,162	0	640,162	104	3,743	2,927	40,359	0	47,133	687,295
Honors College														
100744	Commonwealth Honors Academy	0.00	0.00	0.00	115,367	0	115,367	0	0	0	(45)	0	(45)	115,322
100186	Honors College	3.75	(0.26)	3.49	422,315	0	422,315	140	2,109	1,556	(4,941)	(29,553)	(30,689)	391,626
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	0	528
Subtotal - Honors College		3.75	(0.26)	3.49	538,210	0	538,210	140	2,109	1,556	(4,986)	(29,553)	(30,734)	507,476
Other Instruction														
100161	Academic Priorities	0.00	0.00	0.00	25,252	0	25,252	0	0	0	0	12,158	12,158	37,410
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,259,412	0	2,259,412	0	0	0	0	893,360	893,360	3,152,772
CS0198	CS: McNair Scholars Program 23-24	0.00	0.00	0.00	32,050	0	32,050	0	0	0	0	(32,050)	(32,050)	0
CS0202	CS: McNair Scholars Program 24-25	0.00	0.00	0.00	0	0	0	0	0	0	0	32,050	32,050	32,050
100985	Digital Media	4.00	0.00	4.00	309,496	2,172	311,668	429	3,431	6,014	(14,536)	0	(2,490)	307,006
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	0	(2,500)
102546	KERS Allocation - Instruction	0.00	0.00	0.00	849,771	0	849,771	0	0	0	(114,644)	0	(114,644)	735,127
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	50,563	0	50,563	0	0	0	(6,822)	0	(6,822)	43,741
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	15,502	0	15,502	0	0	0	(2,091)	0	(2,091)	13,411
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	26,235	0	26,235	0	0	0	(3,540)	0	(3,540)	22,695
102644	Library Instruction	1.20	0.00	1.20	86,700	0	86,700	0	1,071	2,572	2,692	0	6,335	93,035
102023	Office of Education Abroad	3.01	0.00	3.01	212,785	0	212,785	248	1,748	702	(12,544)	0	(9,846)	202,939
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	0	20,212
101585	Racer Academy Instruction	0.00	0.00	0.00	37,315	0	37,315	0	0	0	(38)	0	(38)	37,277
101821	Racer Writing Center	0.00	0.00	0.00	5,537	0	5,537	0	0	0	(19)	0	(19)	5,518
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,402	0	1,044,402	0	0	0	(1,012)	0	(1,012)	1,043,390
100152	Summer Salary Pool	0.00	0.00	0.00	89,504	0	89,504	0	0	0	(87)	0	(87)	89,417
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	115,748	0	115,748	0	0	0	0	0	0	115,748
Subtotal - Other Instruction		8.21	0.00	8.21	5,177,984	2,172	5,180,156	677	6,250	9,288	(152,641)	905,518	771,264	5,949,248
TOTAL INSTRUCTION		536.93	(3.61)	533.32	59,266,606	144,525	59,411,131	8,007	629,456	514,387	404,313	364,061	2,064,749	61,331,355

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RESEARCH														
100436	Committee on Instr Stds and Rsrch	0.00	0.00	0.00	32,463	0	32,463	0	0	0	(58)	0	(58)	32,405
102551	KERS Allocation - Research	0.00	0.00	0.00	33,627	0	33,627	0	0	0	(4,536)	0	(4,536)	29,091
100388	Mapping Applications and Resource Ctr	0.49	0.00	0.49	73,077	0	73,077	0	568	1,420	707	0	2,695	75,772
100308	Watershed Studies Institute	8.64	0.00	8.64	710,661	0	710,661	741	7,590	7,785	(2,284)	0	13,832	724,493
TOTAL RESEARCH		9.13	0.00	9.13	849,828	0	849,828	741	8,158	9,205	(6,171)	0	11,933	861,761
PUBLIC SERVICE														
101465	BVC Non-Instruction	40.25	0.00	40.25	4,451,267	0	4,451,267	0	(953)	(969)	0	6,357	4,435	4,455,702
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	0	41,921
100942	CFSB Center-Public	1.00	0.00	1.00	81,155	0	81,155	0	1,071	0	(5,203)	0	(4,132)	77,023
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	135,278	0	135,278	0	0	0	0	0	0	135,278
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	0	49,950
102651	KERS Allocation - BVC	0.00	0.00	0.00	77,048	0	77,048	0	0	0	(29,708)	0	(29,708)	47,340
102552	KERS Allocation - Public Service	0.00	0.00	0.00	33,191	0	33,191	0	0	0	(4,478)	0	(4,478)	28,713
102559	KERS Allocation - WKMS	0.00	0.00	0.00	33,349	0	33,349	0	0	0	(4,499)	0	(4,499)	28,850
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	17,049	0	17,049	0	0	0	0	12,911	12,911	29,960
100298	West KY Expo Ctr	0.49	0.51	1.00	97,608	0	97,608	0	0	0	37,166	25,987	63,153	160,761
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	0	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	97,147	0	97,147	0	1,456	0	(4,229)	0	(2,773)	94,374
100981	WKMS-Broadcasting	1.00	0.00	1.00	85,429	0	85,429	0	1,298	3,244	339	0	4,881	90,310
100982	WKMS-Programming	3.00	0.00	3.00	127,936	0	127,936	0	2,702	2,866	3,521	0	9,089	137,025
100983	WKMS-Promotion	2.01	(0.01)	2.00	42,804	0	42,804	169	1,759	3,458	3,482	0	8,868	51,672
TOTAL PUBLIC SERVICE		48.75	0.50	49.25	5,565,011	0	5,565,011	169	7,333	8,599	(3,609)	45,255	57,747	5,622,758
LIBRARY														
102553	KERS Allocation - Libraries	0.00	0.00	0.00	168,509	0	168,509	0	0	0	(22,734)	0	(22,734)	145,775
100712	Library Non-Instruction	26.80	(0.25)	26.55	1,923,350	0	1,923,350	2,167	22,728	48,892	20,587	30,631	125,005	2,048,355
100713	Library Holdings	0.00	0.00	0.00	1,111,755	0	1,111,755	0	0	0	0	0	0	1,111,755
100717	Library Technology Pool	0.00	0.00	0.00	238,500	0	238,500	0	0	0	(238,500)	0	(238,500)	0
TOTAL LIBRARY		26.80	(0.25)	26.55	3,442,114	0	3,442,114	2,167	22,728	48,892	(240,647)	30,631	(136,229)	3,305,885
ACADEMIC SUPPORT														
102046	Academic App Solutions Contracts	0.00	0.00	0.00	276,275	0	276,275	0	0	0	28,885	0	28,885	305,160
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	0	172,000
101905	Arboretum Operations	0.00	0.00	0.00	14,680	0	14,680	0	0	0	(3)	0	(3)	14,677
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	0	39,332
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	6,355	0	6,355	0	0	0	0	0	0	6,355
100453	COEHS Faculty Support	0.00	0.00	0.00	4,924	0	4,924	0	0	0	0	0	0	4,924
100786	Computer for Academic Support	0.00	0.00	0.00	1,142,628	0	1,142,628	0	0	0	0	(675,550)	(675,550)	467,078
100196	Dean-Bauernfeind College of Business	3.85	0.15	4.00	446,281	0	446,281	129	5,885	2,233	6,097	3,451	17,795	464,076
100439	Dean-Education and Human Services	5.00	(0.50)	4.50	434,443	(14,970)	419,473	212	5,461	2,567	18,295	(23,087)	(11,522)	422,921
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	560,363	0	560,363	722	7,813	3,654	10,454	0	22,643	583,006
100252	Dean-Hutson School of Agriculture	4.98	(0.50)	4.48	501,177	(46,209)	454,968	320	6,247	2,349	19,651	(2,000)	(19,642)	481,535
100300	Dean-Jones College of SET	8.09	0.00	8.09	782,224	(55,186)	727,038	978	8,587	5,122	7,720	9,589	(23,190)	759,034
102048	Dean-Nursing and Health Professions	3.50	0.00	3.50	434,970	(25,188)	409,782	284	3,802	120	(1,664)	(3,719)	(26,365)	408,605
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	0	67,237
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	0	61,955
100168	Faculty Development	0.00	0.00	0.00	15,500	0	15,500	0	0	0	0	0	0	15,500

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		Centrally Funded												
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	2% COLA	Comp	Funded			
102096	Faculty Development Center	3.00	(1.00)	2.00	149,716	0	149,716	138	1,910	3,802	14,575	(68,396)	(47,971)	101,745
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	24,727	0	24,727	0	0	0	(12)	0	(12)	24,715
100185	Faculty Senate	0.00	0.00	0.00	400	0	400	0	0	0	0	0	0	400
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,996	0	13,996	0	0	0	(13)	0	(13)	13,983
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	0	44,065
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,686	0	132,686	0	0	0	(158)	0	(158)	132,528
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	0	12,217
1S0228	Hutson Farms	0.49	0.00	0.49	125,078	0	125,078	0	0	0	0	0	0	125,078
100739	IC Sponsored Programs	1.02	(0.20)	0.82	0	0	0	0	0	0	0	(10,000)	(10,000)	(10,000)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	0	1,500
100741	Institutional Review Board	1.00	0.00	1.00	56,064	0	56,064	0	0	0	(16,611)	0	(16,611)	39,453
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	456,645	0	456,645	0	0	0	(61,606)	0	(61,606)	395,039
102426	Kuali Software	0.00	0.00	0.00	33,437	0	33,437	0	0	0	0	0	0	33,437
1C0128	LIB - Library CF	0.00	0.00	0.00	983	0	983	0	0	0	0	(983)	(983)	0
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	200,000
100877	Network Operations Internet Contracts	0.00	0.00	0.00	188,968	0	188,968	0	0	0	9,600	0	9,600	198,568
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	0	5,565
100737	Office of Sponsored Programs	0.68	0.00	0.68	62,188	0	62,188	0	1,167	0	17,138	0	18,305	80,493
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	172,489	0	172,489	0	0	0	0	(125,514)	(125,514)	46,975
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	255,244	0	255,244	0	0	0	0	(191,864)	(191,864)	63,380
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	221,467	0	221,467	0	0	0	0	(207,412)	(207,412)	14,055
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	172,868	0	172,868	0	0	0	0	(119,668)	(119,668)	53,200
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	192,566	0	192,566	0	0	0	0	(146,691)	(146,691)	45,875
1W0002	Online Fee-Library	0.00	0.00	0.00	93,590	0	93,590	0	0	0	0	(28,430)	(28,430)	65,160
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	159,420	0	159,420	0	0	0	0	(159,420)	(159,420)	0
101782	Paducah Center Lease Payment	0.00	0.00	0.00	137,483	0	137,483	0	0	0	2,601	0	2,601	140,084
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	3,000
102258	SARA Fees	0.00	0.00	0.00	12,167	0	12,167	0	0	0	0	400	400	12,567
100863	Service Desk	8.99	0.00	8.99	615,119	20,720	635,839	852	6,396	8,231	(9,480)	3,560	30,279	645,398
102044	Service Desk Contracts	0.00	0.00	0.00	100,100	0	100,100	0	0	0	0	0	0	100,100
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	104,540	0	104,540	165	783	500	(5,613)	0	(4,165)	100,375
102077	Vacancy Recapture	0.00	0.00	0.00	(1,716,009)	(800)	(1,716,809)	0	0	0	0	0	(800)	(1,716,809)
102650	VPAA Reallocation	0.00	0.00	0.00	(588,631)	0	(588,631)	0	0	0	(400,000)	483,003	83,003	(505,628)
TOTAL ACADEMIC SUPPORT		48.10	(2.05)	46.05	6,403,992	(121,633)	6,282,359	3,800	48,051	28,578	(360,144)	(1,262,731)	(1,664,079)	4,739,913

STUDENT SERVICES

101695	Accrued Comp-Student Services	0.00	0.00	0.00	(15,000)	0	(15,000)	0	0	0	0	0	0	(15,000)
101622	Campus Voting Application	0.00	0.00	0.00	3,460	0	3,460	0	0	0	540	0	540	4,000
101063	Career Services	5.00	0.00	5.00	287,903	0	287,903	393	3,545	1,437	14,725	0	20,100	308,003
102449	Carr Recreation Center	0.00	0.00	0.00	16,668	0	16,668	0	0	0	(19)	0	(19)	16,649
102595	Chatbot Application and Services	0.00	0.00	0.00	14,000	0	14,000	0	0	0	(14,000)	0	(14,000)	0
100172	Commencement Expense	0.00	0.00	0.00	18,617	0	18,617	0	0	0	(2)	0	(2)	18,615
101071	Curris Ctr Administration	5.00	0.00	5.00	544,937	0	544,937	330	4,015	3,051	(13,363)	(842)	(6,809)	538,128
101936	Debate Team	0.00	0.00	0.00	7,000	(7,000)	0	0	0	0	0	0	(7,000)	0
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	0	19,992
100243	Forensic Team	0.00	0.00	0.00	0	7,000	0	0	0	0	0	0	7,000	7,000
101508	Graduate Admissions	3.00	0.00	3.00	171,540	0	171,540	219	1,879	1,987	(3,388)	0	697	172,237
101779	Graduate Education	0.00	0.00	0.00	93,597	0	93,597	0	0	0	(40)	(400)	(440)	93,157
100173	Graduate Recruitment	1.00	0.00	1.00	70,332	0	70,332	0	995	0	819	0	1,814	72,146
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	0	15,000
100996	IC-VPASA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	0	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000

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Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	2% COLA	Comp	Funded				Priority Adj
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	0	10,725	
102245	International Recruitment - Approp	0.50	0.00	0.50	50,025	0	50,025	0	748	0	690	0	1,438	51,463	
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	67,485	0	67,485	0	0	0	0	0	0	67,485	
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	169,795	0	169,795	161	2,170	1,896	2,608	0	6,835	176,630	
1S0024	Intl Retention and Scholar Svcs-Rev	0.06	0.00	0.06	21,118	0	21,118	0	0	0	0	0	0	21,118	
101077	Intracollegiate Sports	0.00	0.00	0.00	69,826	0	69,826	0	0	0	(63)	0	(63)	69,763	
102555	KERS Allocation - Student Services	0.00	0.00	0.00	458,381	0	458,381	0	0	0	(61,841)	0	(61,841)	396,540	
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	0	61,431	
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	0	51,940	
101028	Multicultural Initiatives	1.01	0.00	1.01	184,095	0	184,095	0	1,840	1,169	987	0	3,996	188,091	
101057	Multicultural Recruitment	0.00	0.00	0.00	27,685	0	27,685	0	0	0	(2)	0	(2)	27,683	
102505	Murray State Esports	0.00	0.00	0.00	75,000	0	75,000	0	0	0	15,450	0	15,450	90,450	
101034	Office of Enrollment Management	1.00	0.00	1.00	124,067	0	124,067	0	1,864	0	15,795	0	17,659	141,726	
101495	Office of Student Disability Svcs	5.01	(1.00)	4.01	345,627	(31,069)	314,558	321	3,972	2,245	3,768	0	(20,763)	324,864	
100570	Pep Band	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
102288	Racer 1-stop	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
100993	Recruit and Retention Initiative	0.00	0.00	0.00	50,378	0	50,378	0	0	0	(117)	(11,438)	(11,555)	38,823	
100719	Registrar	10.00	0.00	10.00	715,144	0	715,144	819	8,916	14,564	4,582	0	28,881	744,025	
100871	Residential Network	1.00	0.00	1.00	80,710	0	80,710	0	1,319	0	772	0	2,091	82,801	
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	0	0	0	0	107,000	
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	20,000	
1S0406	Rodeo Event Operations	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	0	90,000	
100926	Sch Incentives	0.00	0.00	0.00	74,302	0	74,302	0	0	0	(51)	0	(51)	74,251	
101036	Scholarship Office	3.00	1.00	4.00	196,762	0	196,762	264	1,429	0	(12,441)	39,160	28,412	225,174	
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	56,928	0	0	0	0	(86)	(86)	56,842	
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	30,000	
101053	Student Ambassadors	0.00	0.00	0.00	5,744	0	5,744	0	0	0	(4)	0	(4)	5,740	
101058	Student Financial Aid	9.00	0.00	9.00	616,658	0	616,658	951	6,590	4,895	(11,282)	0	1,154	617,812	
101089	Student Government Association	0.00	0.00	0.00	183,841	0	183,841	0	0	0	(3)	0	(3)	183,838	
1S0014	Racer Nation Orientation	1.00	0.00	1.00	170,743	0	170,743	0	0	0	0	0	0	170,743	
102682	Telehealth Pilot Program	0.00	0.00	0.00	0	0	0	0	0	0	275,600	0	275,600	275,600	
102194	Undergraduate Education	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	(10,000)	(10,000)	0	
101066	University Counseling Services	8.00	0.00	8.00	457,619	(666)	456,953	119	5,388	6,873	(2,072)	0	9,642	467,261	
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	(12,386)	(12,386)	7,000	
102312	Veteran's Affairs	2.00	0.00	2.00	120,118	0	120,118	143	1,465	5	(16,008)	0	(14,395)	105,723	
101103	Wellness Ctr	3.00	0.00	3.00	339,822	0	339,822	91	2,385	4,654	27,871	0	35,001	374,823	
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000	
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,465	0	145,465	0	0	0	(174)	0	(174)	145,291	
101070	Women's Ctr	1.00	0.00	1.00	76,029	0	76,029	0	909	2,273	1,411	0	4,593	80,622	
TOTAL STUDENT SERVICES		62.02	0.00	62.02	6,589,395	(31,735)	6,557,660	3,811	49,429	45,049	230,748	4,008	301,310	6,890,705	

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,444	0	37,444	0	0	0	(269)	0	(269)	37,175
100127	Athletics Director	1.00	0.00	1.00	247,206	5,000	252,206	0	3,980	0	(2,183)	7,950	14,747	261,953
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	96,600	0	96,600	0	0	0	0	(16,600)	(16,600)	80,000
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,386	0	10,386	0	164	0	34	0	198	10,584
100137	Athletics Internal Operations	6.00	1.00	7.00	416,268	0	416,268	469	6,448	5,906	3,443	69,844	86,110	502,378
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	36,000	0	36,000	0	0	0	0	4,000	4,000	40,000
100132	Athletics Media Relations	3.00	2.00	5.00	208,347	0	208,347	0	3,027	2,411	70,541	3,498	79,477	287,824
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	0	60,000
100133	Athletics Non-Sport Marketing	2.17	1.83	4.00	(632,035)	0	(632,035)	0	4,045	0	926,371	19,656	950,072	318,037
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	2% COLA	Comp	Funded				Priority Adj
100134	Athletics Sports Medicine	5.09	2.00	7.09	334,955	0	334,955	0	4,568	8,835	60,185	26,744	100,332	435,287	
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	232,250	0	232,250	0	0	0	0	(12,250)	(12,250)	220,000	
100131	Athletics Student Services	4.00	0.00	4.00	341,101	(5,000)	336,101	0	4,663	214	(2,392)	(2,000)	(4,515)	336,586	
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	24,000	0	24,000	0	0	0	0	0	0	24,000	
100129	Athletics Ticket Operations	2.00	0.00	2.00	121,115	0	121,115	0	1,071	0	(13,698)	0	(12,627)	108,488	
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	57,750	0	57,750	0	0	0	0	22,250	22,250	80,000	
100057	Baseball	2.00	0.00	2.00	173,377	0	173,377	0	0	0	15,415	0	15,415	188,792	
1S0318	Baseball-Revenue	0.00	0.00	0.00	165,150	0	165,150	0	0	0	0	1,850	1,850	167,000	
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,774	0	50,774	0	0	0	0	(774)	(774)	50,000	
100148	Cheerleaders	0.00	0.00	0.00	7,442	0	7,442	0	0	0	(7,442)	0	(7,442)	0	
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	6,993	0	6,993	0	0	0	0	(1,993)	(1,993)	5,000	
100040	Football	10.77	0.23	11.00	1,443,260	0	1,443,260	0	0	0	(257,057)	(168,941)	(425,998)	1,017,262	
1S0316	Football-Revenue	0.00	0.00	0.00	591,110	0	591,110	0	0	0	0	421,805	421,805	1,012,915	
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	35,015	0	35,015	0	0	0	0	14,985	14,985	50,000	
1S0342	Game Day-Baseball	0.00	0.00	0.00	47,298	0	47,298	0	0	0	0	4,702	4,702	52,000	
1S0340	Game Day-Football	0.00	0.00	0.00	258,418	0	258,418	0	0	0	0	39,582	39,582	298,000	
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	215,927	0	215,927	0	0	0	0	(57,927)	(57,927)	158,000	
1S0346	Game Day-Soccer	0.00	0.00	0.00	10,831	0	10,831	0	0	0	0	3,169	3,169	14,000	
1S0347	Game Day-Volleyball	0.00	0.00	0.00	15,065	0	15,065	0	0	0	0	5,335	5,335	20,400	
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	113,231	0	113,231	0	0	0	0	(10,731)	(10,731)	102,500	
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	7,373	0	7,373	0	0	0	0	2,127	2,127	9,500	
102558	KERS Allocation - Athletics	0.00	0.00	0.00	189,676	0	189,676	0	0	0	(25,589)	0	(25,589)	164,087	
100050	Mens Basketball	5.50	1.00	6.50	1,405,890	0	1,405,890	0	0	0	(113,618)	0	(113,618)	1,292,272	
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	365,952	0	365,952	0	0	0	0	113,973	113,973	479,925	
100063	Mens Golf	1.00	0.00	1.00	74,927	0	74,927	0	0	0	4,809	0	4,809	79,736	
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	60,115	0	60,115	0	0	0	0	3,600	3,600	63,715	
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	140,650	0	140,650	0	0	0	0	(136,650)	(136,650)	4,000	
1S0214	OVC Rifle Championship	0.00	0.00	0.00	0	0	0	0	0	0	0	3,000	3,000	3,000	
1S0409	MVC Missouri Valley Conference	0.00	0.00	0.00	0	0	0	0	0	0	0	34,500	34,500	34,500	
1S0410	MVFC Missouri Valley Football Conf	0.00	0.00	0.00	0	0	0	0	0	0	0	50,000	50,000	50,000	
1S0411	MVC Baseball	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	10,000	10,000	
1S0412	MVC Golf Mens	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000	5,000	
1S0413	MVC Golf Womens	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000	5,000	
1S0414	MVC Basketball Mens	0.00	0.00	0.00	0	0	0	0	0	0	0	40,000	40,000	40,000	
1S0415	MVC Soccer	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	10,000	10,000	
1S0416	MVC Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	10,000	10,000	
1S0417	MVC Tennis	0.00	0.00	0.00	0	0	0	0	0	0	0	3,000	3,000	3,000	
1S0418	MVC Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000	5,000	
1S0419	MVC Basketball Womens	0.00	0.00	0.00	0	0	0	0	0	0	0	30,000	30,000	30,000	
1S0420	MVC XC, Track and Field	0.00	0.00	0.00	0	0	0	0	0	0	0	50,000	50,000	50,000	
1S0386	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	57,018	0	57,018	0	0	0	0	(57,018)	(57,018)	0	
100100	Rifle Team	1.00	0.00	1.00	93,882	0	93,882	0	0	0	998	0	998	94,880	
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	27,800	0	27,800	0	0	0	0	9,200	9,200	37,000	
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	413,418	413,418	423,418	
100093	Track	3.00	0.00	3.00	225,079	0	225,079	0	0	0	(20,563)	0	(20,563)	204,516	
1S0326	Track-Revenue	0.00	0.00	0.00	113,748	0	113,748	0	0	0	0	24,200	24,200	137,948	
100080	Volleyball	2.00	0.00	2.00	135,607	0	135,607	0	0	0	2,642	0	2,642	138,249	
1S0323	Volleyball-Revenue	0.00	0.00	0.00	100,700	0	100,700	0	0	0	0	(4,700)	(4,700)	96,000	
100135	Weight Room-Ath	3.00	1.00	4.00	207,894	0	207,894	0	0	0	(7,616)	63,000	55,384	263,278	
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,225	0	5,225	0	0	0	0	(225)	(225)	5,000	
100070	Womens Bsktball-ND	5.50	1.00	6.50	504,647	0	504,647	0	0	0	117,158	0	117,158	621,805	
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	299,850	0	299,850	0	0	0	0	6,150	6,150	306,000	
100090	Womens Golf	1.00	0.00	1.00	84,166	0	84,166	0	0	0	(4,430)	0	(4,430)	79,736	

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		Centrally Funded												
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	2% COLA	Comp	Funded			
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	63,131	0	63,131	0	0	0	0	3,600	3,600	66,731
100076	Womens Soccer	2.00	0.00	2.00	157,190	0	157,190	0	0	0	3,543	0	3,543	160,733
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	90,300	0	90,300	0	0	0	0	17,700	17,700	108,000
101328	Womens Softball	2.00	1.00	3.00	175,442	0	175,442	0	0	0	29,391	0	29,391	204,833
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	136,380	0	136,380	0	0	0	0	31,620	31,620	168,000
100086	Womens Tennis	1.00	0.00	1.00	62,264	0	62,264	0	0	0	(2,162)	0	(2,162)	60,102
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	40,531	0	40,531	0	0	0	0	9,225	9,225	49,756
TOTAL ATHLETICS		63.04	11.06	74.10	9,585,715	0	9,585,715	469	27,966	17,366	777,511	1,128,874	1,952,186	11,537,901

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	18.80	0.00	18.80	1,306,898	0	1,306,898	1,187	15,100	23,532	24,495	0	64,314	1,371,212
100924	Alumni Affairs	3.00	0.00	3.00	248,977	0	248,977	370	3,094	2,021	24,412	12,903	42,800	291,777
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552	0	0	0	0	0	0	29,552
100934	Branding, Mktg and Communication	5.00	0.00	5.00	436,848	0	436,848	238	5,269	2,365	13,673	0	21,545	458,393
102140	Bursars Office	11.00	(2.00)	9.00	761,232	0	761,232	713	7,776	1,100	20,507	(39,160)	(9,064)	752,168
100991	Center for Stndt Engmnt and Success	7.01	0.00	7.01	454,089	0	454,089	269	4,257	2,529	(26,368)	10,596	(8,717)	445,372
100029	Diversity Hiring Pool	0.00	0.00	0.00	87,513	0	87,513	0	0	0	(87)	0	(87)	87,426
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256	0	0	0	0	0	0	24,256
101342	Environmental Safety and Health	2.00	0.00	2.00	213,058	0	213,058	0	2,340	0	3,357	5,127	10,824	223,882
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	0	108,000
101965	Health Insurance Federal Changes	0.00	0.00	0.00	5,312	0	5,312	0	0	0	715	0	715	6,027
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(22,054)	0	(22,054)	(38,431)	0	0	0	0	(38,431)	(60,485)
100844	Human Resources	10.00	0.00	10.00	804,062	0	804,062	648	9,483	5,429	(10,170)	0	5,390	809,452
101087	Information Systems	2.67	0.00	2.67	(1,747,579)	0	(1,747,579)	90	4,344	1,476	2,195	(889,411)	(881,306)	(2,628,885)
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	235,377	0	235,377	0	3,000	1,701	2,926	0	7,627	243,004
101817	Institutional Effectiveness Office	4.00	0.00	4.00	283,972	0	283,972	0	3,485	1,290	(878)	0	3,897	287,869
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	328,489	0	328,489	0	0	0	(126,659)	0	(126,659)	201,830
102588	KERS Allocation - Foundation	0.00	0.00	0.00	63,553	0	63,553	0	0	0	(10,279)	1,705	(8,574)	54,979
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,591,514	0	1,591,514	0	0	0	(214,712)	0	(214,712)	1,376,802
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000
100036	Legal Services	3.00	0.00	3.00	406,973	0	406,973	168	5,176	1,905	1,960	0	9,209	416,182
100884	Murray State Univ Police Department	22.01	(1.76)	20.25	1,683,630	0	1,683,630	2,313	17,430	24,938	(92,690)	(11,214)	(59,223)	1,624,407
102041	Network Operations Contracts	0.00	0.00	0.00	418,722	0	418,722	0	0	0	24,662	0	24,662	443,384
100929	Office of Development	14.86	(0.33)	14.53	1,278,410	0	1,278,410	933	14,250	10,207	25,477	(19,751)	31,116	1,309,526
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	0	0	0	0	0	(478,514)
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	0	0	0	0	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	0	5,428
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000	0	0	0	0	0	0	22,000
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	10,824	10,824	50,824
101088	Postal Services	3.00	0.00	3.00	138,604	0	138,604	154	1,227	14,949	17,576	1,684	35,590	174,194
100021	President's Office	4.00	0.00	4.00	876,619	0	876,619	177	9,737	2,184	53,725	0	65,823	942,442
100935	Printing Services	6.00	0.00	6.00	93,215	0	93,215	662	3,274	7,677	(94,834)	0	(83,221)	9,994
100880	Procurement Services	9.00	0.00	9.00	663,180	0	663,180	836	7,573	10,259	9,229	0	27,897	691,077
101341	Recruitment	14.00	0.00	14.00	1,103,877	0	1,103,877	918	9,687	10,061	(43,260)	0	(22,594)	1,081,283
101630	SACSCOC	1.00	0.00	1.00	179,859	0	179,859	0	1,584	0	765	0	2,349	182,208
102042	Security and Email Contracts	0.00	0.00	0.00	197,418	0	197,418	0	0	0	0	0	0	197,418
1S0398	Shandong Program Share-General Fund	0.00	0.00	0.00	(370,753)	370,753	0	0	0	0	0	0	370,753	0
102656	Shandong Program Share-General Fund	0.00	0.00	0.00	0	(370,753)	(370,753)	0	0	0	(476,972)	0	(847,725)	(847,725)
100873	Systems Administration	7.00	1.00	8.00	650,033	7,067	657,100	0	9,890	1,761	24,596	75,000	118,314	768,347
101571	Targeted Compensation Pool	0.00	0.00	0.00	108,170	0	108,170	0	0	0	(108,170)	0	(108,170)	0

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		Centrally Funded												
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	% COLA	Comp	Priority Adj			
101329	Transfer Center	5.00	(5.00)	0.00	456,323	0	456,323	99	0	0	(128,747)	(327,675)	(456,323)	0
101340	Undergraduate Admissions	9.00	5.00	14.00	493,143	0	493,143	1,269	10,112	12,593	125,647	327,675	477,296	970,439
102119	University Legislative Liaison	0.50	0.00	0.50	123,625	0	123,625	0	1,107	0	(20,685)	0	(19,578)	104,047
1S0303	University Parking	4.48	(0.10)	4.38	333,654	0	333,654	0	0	0	0	0	0	333,654
102688	Vacancy Pool For Comp Review	0.00	0.00	0.00	0	0	0	0	0	0	82,208	0	82,208	82,208
100151	VP Academic Affairs	7.90	0.00	7.90	(529,899)	0	(529,899)	377	15,608	3,253	1,507,191	0	1,526,429	996,530
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	34,502	0	34,502	0	0	0	0	0	0	34,502
100743	VPFAS	4.50	0.00	4.50	622,565	0	622,565	112	9,478	653	38,276	5,426	53,945	676,510
100987	VPSA	4.00	0.00	4.00	414,114	0	414,114	307	6,119	2,156	6,588	0	15,170	429,284
100938	Web Management	3.00	0.00	3.00	210,503	0	210,503	125	2,080	1,106	(12,147)	0	(8,836)	201,667
Subtotal - Institutional Support - Administrative		187.63	(3.19)	184.44	14,443,078	7,067	14,450,145	(26,466)	182,480	145,145	643,522	(836,271)	115,477	14,558,555
Institutional Support - General														
102040	Academic Application Solutions	3.00	(1.00)	2.00	188,128	(27,787)	160,341	342	1,684	0	53,569	(80,796)	(52,988)	135,140
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	(20,000)	0	(20,000)	0	0	0	0	0	0	(20,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	0	25,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	4,646	0	4,646	430,000
100788	Bank Service Charge	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	0	2,000
100922	BMC Marketing	0.00	0.00	0.00	100,071	(2,172)	97,899	0	0	0	0	0	(2,172)	97,899
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	0	58,934
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	0	2,000,000
102038	Business and Student Info Solutions	10.61	0.00	10.61	845,327	0	845,327	224	10,829	6,307	18,324	(3,949)	31,735	877,062
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	0	28,500
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400	0	0	0	0	0	0	6,400
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(1,142,628)	0	(1,142,628)	0	0	0	0	675,550	675,550	(467,078)
102648	Compensation Review Implementation	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000	10,000
100789	Credit Card Fees	0.00	0.00	0.00	27,000	0	27,000	0	0	0	24,000	0	24,000	51,000
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096	0	0	0	0	0	0	58,096
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	38,246	0	38,246	0	0	0	0	0	0	38,246
100851	Employee Physicals	0.00	0.00	0.00	2,946	0	2,946	0	0	0	0	0	0	2,946
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	545,224	0	545,224	0	0	0	34,776	0	34,776	580,000
100854	Employee Wvrs	0.00	0.00	0.00	(23,581)	0	(23,581)	0	0	0	(62,478)	(4,542)	(67,020)	(90,601)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	912,369	0	912,369	0	0	0	0	0	0	912,369
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	159,438	0	159,438	0	0	0	(18,550)	0	(18,550)	140,888
100849	Flexible Spending	0.00	0.00	0.00	(5,312)	0	(5,312)	0	0	0	0	0	0	(5,312)
100765	Health Insurance Cov Contingency	0.00	0.00	0.00	550,769	0	550,769	0	0	0	(254,350)	0	(254,350)	296,419
101824	Health Insurance Budget	0.00	0.00	0.00	10,731,290	0	10,731,290	0	0	0	408,620	0	408,620	11,139,910
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(10,731,290)	0	(10,731,290)	0	0	0	(408,620)	0	(408,620)	(11,139,910)
100845	HR Wellness Programs	0.50	0.00	0.50	45,352	0	45,352	114	578	1,038	96	0	1,826	47,178
102074	Human Resources Job Postings	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	0	16,000
100805	IC General Fund	0.00	0.00	0.00	(87,421)	0	(87,421)	0	0	0	0	0	0	(87,421)
100038	IDEA-Compliance	0.00	0.00	0.00	65,417	0	65,417	0	0	0	(5)	0	(5)	65,412
102542	Info Sys Project Funding	0.00	0.00	0.00	245,151	0	245,151	0	0	0	0	0	0	245,151
101305	Information Systems Contracts	0.00	0.00	0.00	43,677	0	43,677	0	0	0	3,323	0	3,323	47,000
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	0	(2,031,586)	0	0	0	0	0	0	(2,031,586)
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	0	0	0	0	0	44,584
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	20,000
102186	Live Safe App	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	390	390	13,390
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	0	63,579
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	0	0	0	10,830
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	300,000	0	300,000	0	0	0	0	0	0	300,000

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Year	2% COLA	Comp	Funded				Priority Adj
102039	Network Operations	7.00	0.00	7.00	300,708	0	300,708	373	8,152	5,255	298	2,236	16,314	317,022	
1W0010	Online Fee-Provost	0.00	0.00	0.00	410,144	27,130	437,274	0	0	0	0	(43,578)	(16,448)	393,696	
102502	Online RevShare AcadPart	0.00	0.00	0.00	1,381,000	0	1,381,000	0	0	0	(325,595)	0	(325,595)	1,055,405	
100917	Operational Fleet Operations	0.00	0.00	0.00	32,060	0	32,060	0	0	0	0	(16,060)	(16,060)	16,000	
100919	Operational Fleet Replacement	0.00	0.00	0.00	46,000	0	46,000	0	0	0	0	0	0	46,000	
100879	Oracle Software	0.00	0.00	0.00	178,734	0	178,734	0	0	0	0	0	0	178,734	
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,803	0	82,803	0	0	0	(92)	0	(92)	82,711	
102028	Planned Giving	0.00	0.00	0.00	20,500	0	20,500	0	0	0	0	0	0	20,500	
102078	President's Discretionary Fund	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	0	60,000	
102030	Pride Center	0.00	0.00	0.00	17,342	0	17,342	0	0	0	(15)	0	(15)	17,327	
102683	Recruitment Marketing	0.00	0.00	0.00	0	0	0	0	0	0	95,000	0	95,000	95,000	
1S0301	Rental Property	0.00	0.00	0.00	67,616	0	67,616	0	0	0	0	0	0	67,616	
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000	
101820	Security and Email	4.00	0.00	4.00	384,670	0	384,670	0	5,395	3,000	10,524	0	18,919	403,589	
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	0	12,087	
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	0	55,000	
100774	Staff Congress	0.21	0.00	0.21	8,076	0	8,076	27	115	500	47	0	689	8,765	
100775	Staff Excellence Awards	0.00	0.00	0.00	14,624	0	14,624	0	0	0	(10)	0	(10)	14,614	
100792	Student Loan Billing	0.00	0.00	0.00	14,900	0	14,900	0	0	0	0	0	0	14,900	
101621	Student Record Search	0.00	0.00	0.00	594,499	0	594,499	0	0	0	(71,222)	0	(71,222)	523,277	
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	61,902	0	61,902	0	0	0	6,000	0	6,000	67,902	
100869	Systems Administration Contracts	0.00	0.00	0.00	81,831	0	81,831	0	0	0	0	0	0	81,831	
102179	Title IX Training	2.00	0.00	2.00	158,876	0	158,876	0	2,138	500	1,513	0	4,151	163,027	
101458	Touchnet Hosting Fees	0.00	0.00	0.00	85,956	0	85,956	0	0	0	16,146	0	16,146	102,102	
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
100848	Unemployment Compensation	0.00	0.00	0.00	47,485	0	47,485	0	0	0	0	0	0	47,485	
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	9,500	0	9,500	146,760	
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	0	16,273	
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	0	0	0	0	0	7,330	
100028	Washington Research	0.00	0.00	0.00	48,125	0	48,125	0	0	0	11,875	0	11,875	60,000	
100850	Workers Compensation	0.00	0.00	0.00	(51,049)	0	(51,049)	0	0	0	37,873	0	37,873	(13,176)	
Subtotal - Institutional Support - General		27.32	(1.00)	26.32	7,915,421	(2,829)	7,912,592	1,080	28,891	16,600	(394,807)	529,251	178,186	8,093,607	
TOTAL INSTITUTIONAL SUPPORT		214.95	(4.19)	210.76	22,358,499	4,238	22,362,737	(25,386)	211,371	161,745	248,715	(307,020)	293,663	22,652,162	
OPERATION AND MAINTENANCE OF PLANT															
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	289,528	0	289,528	0	1,456	0	359	(75,000)	(73,185)	216,343	
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	40,000	40,000	50,000	
102233	Building Trades	11.00	(1.00)	10.00	525,953	0	525,953	822	4,323	10,114	(60,649)	(4,789)	(50,179)	475,774	
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	(10,000)	0	(10,000)	32,250	
102237	Central Plant	14.00	0.00	14.00	711,547	0	711,547	1,460	6,223	15,580	37,839	(6,097)	55,005	766,552	
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	100,000	0	100,000	412,665	
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	0	122,781	
102236	Electrical	11.00	(1.00)	10.00	803,777	0	803,777	1,382	4,447	11,561	42,561	20,892	80,843	884,620	
102177	Energy Management	1.00	0.00	1.00	78,015	0	78,015	159	856	1,461	8,342	0	10,818	88,833	
100896	Facilities Design and Construction	6.21	0.00	6.21	561,879	0	561,879	166	7,687	342	2,307	(583)	9,919	571,798	
100892	Facilities Mgmt Administration	8.00	0.00	8.00	804,990	0	804,990	578	8,631	9,417	20,649	(36,144)	3,131	808,121	
100767	Property Insurance-General	0.00	0.00	0.00	1,810,520	0	1,810,520	0	0	0	1,919,593	(435,736)	1,483,857	3,294,377	
300767	Property Insurance-HP	0.00	0.00	0.00	7,260	0	7,260	0	0	0	0	0	0	7,260	
500767	Property Insurance-PA	0.00	0.00	0.00	10,649	0	10,649	0	0	0	0	0	0	10,649	
102235	HVAC-R	8.00	(1.00)	7.00	552,608	0	552,608	538	1,629	8,562	(12,125)	(24,330)	(25,726)	526,882	
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	2,046,592	0	2,046,592	0	0	0	(276,108)	0	(276,108)	1,770,484	

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Year	2% COLA	Comp	Funded				Priority Adj
102676	Liability Insurance-General	0.00	0.00	0.00	0	0	0	0	0	0	0	435,736	435,736	435,736	
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	0	0	0	0	0	597,162	
100893	Overtime Facilities Management	0.00	0.00	0.00	37,050	30,489	67,539	0	0	0	4,896	30,842	66,227	103,277	
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	0	208,360	
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	0	1,131,043	
102234	Plumbing	8.00	(1.00)	7.00	340,390	(30,489)	309,901	1,117	4,468	8,980	1,919	16,142	2,137	342,527	
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(330,600)	0	(330,600)	0	0	0	(75,000)	0	(75,000)	(405,600)	
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	20,000	
101306	Renovation of Facilities	0.00	0.00	0.00	142,805	0	142,805	0	0	0	0	0	0	142,805	
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	22,874	0	22,874	0	0	0	0	(5,426)	(5,426)	17,448	
1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	33,600	0	33,600	0	0	0	0	0	0	33,600	
102455	SSC - Building Services	0.00	0.00	0.00	3,100,905	0	3,100,905	0	0	0	0	0	0	3,100,905	
102453	SSC - Grounds Maintenance	0.00	0.00	0.00	1,447,410	0	1,447,410	0	0	0	3,000	0	3,000	1,450,410	
100904	Utilities	0.00	0.00	0.00	3,128,100	0	3,128,100	0	0	0	93,843	0	93,843	3,221,943	
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	0	83,000	
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	3,000	0	3,000	74,000	
100895	Warehouse Inventory	0.00	0.00	0.00	0	0	0	0	0	0	0	50,000	50,000	50,000	
102033	Wellness Ctr Utilities	0.00	0.00	0.00	137,500	0	137,500	0	0	0	30,500	0	30,500	168,000	
102641	WKMS Tower Utilities	0.00	0.00	0.00	70,000	0	70,000	0	0	0	0	0	0	70,000	
TOTAL OPERATION AND MAINTENANCE		68.21	(4.00)	64.21	18,931,613	0	18,931,613	6,222	39,720	66,017	1,834,926	5,507	1,952,392	20,884,005	

TRANSFERS

102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,300,000	0	1,300,000	0	0	0	4,000	0	4,000	1,304,000
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	4,189,500	0	4,189,500	0	0	0	(1,717,000)	0	(1,717,000)	2,472,500
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	0	0	0	0	0	0	(80,000)
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	200,000	0	200,000	0	0	0	1,600,000	0	1,600,000	1,800,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	616,263	0	616,263	0	0	0	0	0	0	616,263
TOTAL TRANSFERS		0.00	0.00	0.00	6,225,763	0	6,225,763	0	0	0	(113,000)	0	(113,000)	6,112,763

FUNDING FROM RESTRICTED SOURCES

NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	69,708	0	69,708	0	1,096	0	0	379	1,475	71,183
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	16,787	0	16,787	0	251	0	0	6,592	6,843	23,630
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,847	0	25,847	0	0	0	0	54	54	25,901
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	49,046	0	49,046	0	538	0	0	305	843	49,889
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	7,269	0	7,269	0	103	0	0	63	166	7,435
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	7,269	0	7,269	0	103	0	0	63	166	7,435
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	5,564	0	5,564	0	60	0	0	128	188	5,752
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	34,992	0	34,992	0	559	0	0	191	750	35,742
F01207F	McNair Scholars Program	0.00	0.49	0.49	0	0	0	0	824	0	0	58,487	59,311	59,311
F01154F	McNair Scholars Program 22-23	0.49	(0.49)	0.00	56,352	1,200	57,552	0	0	0	0	(57,552)	(56,352)	0
TOTAL RESTRICTED SOURCES		1.77	0.00	1.77	272,834	1,200	274,034	0	3,534	0	0	8,710	13,444	286,278

TOTAL EDUCATION AND GENERAL		1,079.70	(2.54)	1,077.16	139,491,370	(3,405)	139,487,965	0	1,047,746	899,838	2,772,642	17,295	4,734,116	144,225,486
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Exclude Restricted Sources and One Time funding to get total Appropriated Raise Cost.

AUXILIARIES

Auxiliary Services Administration

102304	Auxiliary Marketing	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	5,000	5,000	30,000
102303	Auxiliary Services Administration	4.00	0.00	4.00	933,783	(7,870)	925,913	110	4,253	954	0	(118,935)	(121,488)	812,295
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	5,990	0	5,990	0	0	0	0	8,486	8,486	14,476
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(298,809)	0	(298,809)	0	0	0	0	221,282	221,282	(77,527)

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		Centrally Funded												
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Year	2% COLA	Comp	Funded			
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(665,964)	7,870	(658,094)	0	0	0	0	(124,250)	(116,380)	(782,344)
Total Auxiliary Services Administration		4.00	0.00	4.00	0	0	0	110	4,253	954	0	(8,417)	(3,100)	(3,100)
Sodexo Dining														
102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	177,583	0	177,583	0	0	0	0	0	0	177,583
102414	Sodexo Concessions Operations	0.00	0.00	0.00	103,326	0	103,326	0	0	0	0	0	0	103,326
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,608	0	3,608	0	0	0	0	(3,583)	(3,583)	25
102407	Sodexo CFA Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	39,531	39,531	39,531
102391	Sodexo Dining	0.00	0.00	0.00	764,987	0	764,987	0	0	0	0	500,000	500,000	1,264,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	85,276	0	85,276	0	0	0	0	(85,276)	(85,276)	0
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	153,000	0	153,000	0	0	0	0	5,000	5,000	158,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	658,094	0	658,094	0	0	0	0	124,250	124,250	782,344
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	313,212	0	313,212	0	0	0	0	(303,212)	(303,212)	10,000
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	73,301	0	73,301	0	0	0	0	(8,100)	(8,100)	65,201
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	203,000	0	203,000	0	0	0	0	37,000	37,000	240,000
102418	Sodexo Engineering Cart Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	1,010	0	1,010	0	0	0	0	0	0	1,010
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	46,790	0	46,790	0	0	0	0	(8,987)	(8,987)	37,803
102398	Sodexo Investment One	0.00	0.00	0.00	295,082	0	295,082	0	0	0	0	0	0	295,082
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360	0	0	0	0	0	0	98,360
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262	0	0	0	0	0	0	344,262
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	15,161	0	15,161	0	0	0	0	(8,987)	(8,987)	6,174
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	8,081	0	8,081	0	0	0	0	0	0	8,081
102411	Sodexo T-Room Operations	0.00	0.00	0.00	45,935	0	45,935	0	0	0	0	(8,987)	(8,987)	36,948
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000	0	0	0	0	0	0	150,000
102406	Sodexo Einstein Operations	0.00	0.00	0.00	16,127	0	16,127	0	0	0	0	(8,987)	(8,987)	7,140
102404	Sodexo Winslow Operations	0.00	0.00	0.00	400,548	0	400,548	0	0	0	0	(115,000)	(115,000)	285,548
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	349,027	0	349,027	0	0	0	0	0	0	349,027
Total Sodexo Dining		0.00	0.00	0.00	4,305,770	0	4,305,770	0	0	0	0	154,662	154,662	4,460,432
Housing														
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000
101131	Clark Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	50,700	50,700	50,700
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	(14,197)	(14,197)	408,063
101132	Elizabeth Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	52,825	52,825	52,825
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101134	Hart Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	80,585	80,585	80,585
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
101135	Hester Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	69,912	69,912	69,912
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500
102243	Hollis Franklin Hall	0.00	0.00	0.00	1,650	0	1,650	0	0	0	0	0	0	1,650
102242	Hollis Franklin Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	96,920	96,920	96,920
102679	Station 74	0.00	0.00	0.00	0	0	0	0	0	0	0	1,926,139	1,926,139	1,926,139
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	19,965	19,965	456,289
101155	Housing Debt Service	0.00	0.00	0.00	6,051,076	0	6,051,076	0	0	0	0	(1,103)	(1,103)	6,049,973
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	37,590	0	37,590	0	0	0	0	(30,000)	(30,000)	7,590
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	55,439	0	55,439	0	0	0	0	2,562	2,562	58,001
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	125,341	0	125,341	0	0	0	0	5,793	5,793	131,134
101136	Regents Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	58,950	58,950	58,950

Murray State University
FY 2024-2025

														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25	
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Changes	2% COLA	Comp	Funded				Priority Adj
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	0	1,750	
101023	Regents Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500	
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	428,935	0	428,935	0	0	0	0	0	0	428,935	
101128	Residence Halls	8.01	0.00	8.01	4,631,718	0	4,631,718	611	6,480	4,225	0	191,602	202,918	4,834,636	
102362	Residence Life	9.50	0.00	9.50	784,026	0	784,026	0	995	20,210	0	34,308	55,513	839,539	
101129	Residential College Association	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	0	5,400	
101008	Residential Colleges	2.00	0.00	2.00	119,195	0	119,195	0	0	0	0	5,389	5,389	124,584	
100861	Residential Network Contracts	0.00	0.00	0.00	130,093	0	130,093	0	0	0	0	4,800	4,800	134,893	
100747	Residential Networking Non-Salary	0.00	0.00	0.00	104,562	0	104,562	0	0	0	0	0	0	104,562	
101344	ResNet Maintenance	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	(17,000)	(17,000)	43,000	
101137	Richmond Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	46,569	46,569	46,569	
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	0	1,000	
101024	Richmond Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500	
101025	Springer-Franklin Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500	
102599	SSC-Grounds	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	0	250,000	
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	204,787	0	204,787	0	0	0	0	0	0	204,787	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(313,212)	0	(313,212)	0	0	0	0	303,212	303,212	(10,000)	
101139	White Hall Operation	0.00	0.00	0.00	0	0	0	0	0	0	0	61,262	61,262	61,262	
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	0	1,750	
101026	White Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	0	4,500	
Subtotal - Housing		19.51	0.00	19.51	13,592,209	0	13,592,209	611	7,475	24,435	0	2,949,193	2,981,714	16,573,923	
Facilities Management															
102458	SSC - Housing Custodial	0.00	0.00	0.00	641,298	0	641,298	0	0	0	0	0	0	641,298	
100912	Housing-Maintenance	0.00	0.00	0.00	668,232	0	668,232	0	0	0	0	300,000	300,000	968,232	
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	0	305,000	
Subtotal - Facilities Management		0.00	0.00	0.00	1,614,530	0	1,614,530	0	0	0	0	300,000	300,000	1,914,530	
University Store															
101032	Bookstore Renovation	0.00	0.00	0.00	0	0	0	0	0	0	0	75,000	75,000	75,000	
102562	KERS Allocation - University Store	0.00	0.00	0.00	81,441	0	81,441	0	0	0	0	3,765	3,765	85,206	
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	298,809	0	298,809	0	0	0	0	(221,282)	(221,282)	77,527	
101030	University Store	11.00	0.00	11.00	4,949,833	0	4,949,833	950	7,280	9,408	0	9,158	26,796	4,976,629	
Subtotal - University Store		11.00	0.00	11.00	5,330,083	0	5,330,083	950	7,280	9,408	0	(133,359)	(115,721)	5,214,362	
Racer Card															
102565	Electronic Door Access	0.00	0.00	0.00	3,100	0	3,100	0	0	0	0	0	0	3,100	
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	8,801	0	8,801	0	0	0	0	407	407	9,208	
102469	Transfer from Sodexo Dining to RacerCard	0.00	0.00	0.00	(73,301)	0	(73,301)	0	0	0	0	8,100	8,100	(65,201)	
101125	Racer Card Admin	0.00	0.00	0.00	117,860	0	117,860	0	0	0	0	(407)	(407)	117,453	
Subtotal - Racer Card		0.00	0.00	0.00	56,460	0	56,460	0	0	0	0	8,100	8,100	64,560	
Print Management															
102297	Print Management	0.00	0.00	0.00	21,500	0	21,500	0	0	0	0	0	0	21,500	
TOTAL AUXILIARIES		34.51	0.00	34.51	24,920,552	0	24,920,552	1,671	19,008	34,797	0	3,270,179	3,325,655	28,246,207	
Restricted-Donor															
N00278	Ath Director-Rest Initiatives-Donor	5.50	(5.50)	0.00	369,935	0	369,935	0	0	0	0	(273,860)	(273,860)	96,075	
N00298	Athletics Donor - Unrestricted	0.00	0.00	0.00	0	0	0	0	0	0	0	716,600	716,600	716,600	
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	89,394	0	89,394	0	0	0	0	(67,784)	(67,784)	21,610	
N00280	Basketball Men's-Rest Init-Donor	1.00	(1.00)	0.00	193,799	0	193,799	0	0	0	0	(69,746)	(69,746)	124,053	
N00281	Basketball Women's-Rest Init-Donor	1.00	(1.00)	0.00	147,328	0	147,328	0	0	0	0	(107,349)	(107,349)	39,979	
N00283	Football-Rest Initiatives-Donor	1.23	(1.23)	0.00	343,172	0	343,172	0	0	0	0	(341,301)	(341,301)	1,871	
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	34,000	0	34,000	0	0	0	0	(34,000)	(34,000)	0	
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	28,000	0	28,000	0	0	0	0	(28,000)	(28,000)	0	

Murray State University
 FY 2024-2025

													Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 23-24	FY 23-24	Hours Per			Centrally		Dept	Budget	FY 24-25		
		FY 23-24	Change	FY 24-25	Budget	Base Adj	FY 24-25 Base	Year	2% COLA	Comp	Priority Adj	Funded Adj	Change	Budget		
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	31,572	0	31,572	0	0	0	0	(31,572)	(31,572)	0		
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	60,596	0	60,596	0	0	0	0	(55,576)	(55,576)	5,020		
N00288	Softball-Rest Initiatives-Donor	1.00	(1.00)	0.00	108,349	0	108,349	0	0	0	0	(98,624)	(98,624)	9,725		
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	21,619	0	21,619	0	0	0	0	(21,619)	(21,619)	0		
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	106,025	0	106,025	0	0	0	0	(106,025)	(106,025)	0		
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	22,596	0	22,596	0	0	0	0	(22,596)	(22,596)	0		
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	3,600	0	3,600	0	0	0	0	7,781	7,781	11,381		
TOTAL RESTRICTED		9.73	(9.73)	0.00	1,559,985	0	1,559,985	0	0	0	0	(533,671)	(533,671)	1,026,314		
GRAND TOTAL		1,123.94	(12.27)	1,111.67	165,971,907	(3,405)	165,968,502	1,671	1,066,754	934,635	2,772,642	2,753,803	7,526,100	173,498,007		

Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	FY 24-25 Budget	\$ Change	% Change
EDUCATION AND GENERAL								
INSTRUCTION								
	Bauernfeind College of Business	86.53	(3.85)	82.68	11,791,427	12,663,728	872,301	7.40%
	Hutson School Of Agriculture	36.79	1.99	38.78	3,442,286	3,579,835	137,549	4.00%
	Jones College of SET	117.63	(0.25)	117.38	11,691,751	12,019,069	327,318	2.80%
	College of Education and Human Services	78.80	0.00	78.80	7,306,589	7,203,555	(103,034)	-1.41%
	College of Humanities and Fine Arts	141.52	(1.75)	139.77	12,299,653	12,367,616	67,963	0.55%
	School of Nursing and Health Professions	38.00	1.01	39.01	4,372,528	4,416,484	43,956	1.01%
	Regional Academic Outreach	21.03	(0.50)	20.53	2,006,016	1,937,049	(68,967)	-3.44%
	Institute for International Studies	4.67	0.00	4.67	640,162	687,295	47,133	7.36%
	Honors College	3.75	(0.26)	3.49	538,210	507,476	(30,734)	-5.71%
	Other Instruction	8.21	0.00	8.21	5,177,984	5,949,248	771,264	14.90%
		536.93	(3.61)	533.32	59,266,606	61,331,355	2,064,749	3.48%
	RESEARCH	9.13	0.00	9.13	849,828	861,761	11,933	1.40%
	PUBLIC SERVICE	48.75	0.50	49.25	5,565,011	5,622,758	57,747	1.04%
	LIBRARY	26.80	(0.25)	26.55	3,442,114	3,305,885	(136,229)	-3.96%
	ACADEMIC SUPPORT	48.10	(2.05)	46.05	6,403,992	4,739,913	(1,664,079)	-25.99%
	STUDENT SERVICES	62.02	0.00	62.02	6,589,395	6,890,705	301,310	4.57%
	ATHLETICS	63.04	11.06	74.10	9,585,715	11,537,901	1,952,186	20.37%
	INSTITUTIONAL SUPPORT							
	Institutional Support - Administrative	187.63	(3.19)	184.44	14,443,078	14,558,555	115,477	0.80%
	Institutional Support - General	27.32	(1.00)	26.32	7,915,421	8,093,607	178,186	2.25%
		214.95	(4.19)	210.76	22,358,499	22,652,162	293,663	1.31%
	OPERATION AND MAINTENANCE OF PLANT	68.21	(4.00)	64.21	18,931,613	20,884,005	1,952,392	10.31%
	TRANSFERS	0.00	0.00	0.00	6,225,763	6,112,763	(113,000)	-1.82%
	FUNDING FROM RESTRICTED SOURCES	1.77	0.00	1.77	272,834	286,278	13,444	4.93%
	EDUCATION AND GENERAL TOTAL	1,079.70	(2.54)	1,077.16	139,491,370	144,225,486	4,734,116	3.39%

Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 24-25	FY 23-24 Budget	% of E & G	FY 24-25 Budget	% of E & G	\$ Change	% Change
EDUCATION AND GENERAL										
INSTRUCTION										
	Bauernfeind College of Business	86.53	(3.85)	82.68	11,791,427	8.45%	12,663,728	8.78%	872,301	7.40%
	Hutson School Of Agriculture	36.79	1.99	38.78	3,442,286	2.47%	3,579,835	2.48%	137,549	4.00%
	Jones College of SET	117.63	(0.25)	117.38	11,691,751	8.38%	12,019,069	8.33%	327,318	2.80%
	College of Education and Human Services	78.80	0.00	78.80	7,306,589	5.24%	7,203,555	4.99%	(103,034)	-1.41%
	College of Humanities and Fine Arts	141.52	(1.75)	139.77	12,299,653	8.82%	12,367,616	8.58%	67,963	0.55%
	School of Nursing and Health Professions	38.00	1.01	39.01	4,372,528	3.13%	4,416,484	3.06%	43,956	1.01%
	Regional Academic Outreach	21.03	(0.50)	20.53	2,006,016	1.44%	1,937,049	1.34%	(68,967)	-3.44%
	Institute for International Studies	4.67	0.00	4.67	640,162	0.46%	687,295	0.48%	47,133	7.36%
	Honors College	3.75	(0.26)	3.49	538,210	0.39%	507,476	0.35%	(30,734)	-5.71%
	Other Instruction	8.21	0.00	8.21	5,177,984	3.71%	5,949,248	4.12%	771,264	14.90%
		536.93	(3.61)	533.32	59,266,606	42.49%	61,331,355	42.52%	2,064,749	3.48%
	RESEARCH	9.13	0.00	9.13	849,828	0.61%	861,761	0.60%	11,933	1.40%
	PUBLIC SERVICE	48.75	0.50	49.25	5,565,011	3.99%	5,622,758	3.90%	57,747	1.04%
	LIBRARY	26.80	(0.25)	26.55	3,442,114	2.47%	3,305,885	2.29%	(136,229)	-3.96%
	ACADEMIC SUPPORT	48.10	(2.05)	46.05	6,403,992	4.59%	4,739,913	3.29%	(1,664,079)	-25.99%
	STUDENT SERVICES	62.02	0.00	62.02	6,589,395	4.72%	6,890,705	4.78%	301,310	4.57%
	ATHLETICS	63.04	11.06	74.10	9,585,715	6.87%	11,537,901	8.00%	1,952,186	20.37%
	INSTITUTIONAL SUPPORT									
	Institutional Support - Administrative	187.63	(3.19)	184.44	14,443,078	10.35%	14,558,555	10.09%	115,477	0.80%
	Institutional Support - General	27.32	(1.00)	26.32	7,915,421	5.67%	8,093,607	5.61%	178,186	2.25%
		214.95	(4.19)	210.76	22,358,499	16.03%	22,652,162	15.71%	293,663	1.31%
	OPERATION AND MAINTENANCE OF PLANT	68.21	(4.00)	64.21	18,931,613	13.57%	20,884,005	14.48%	1,952,392	10.31%
	TRANSFERS	0.00	0.00	0.00	6,225,763	4.46%	6,112,763	4.24%	(113,000)	-1.82%
	FUNDING FROM RESTRICTED SOURCES	1.77	0.00	1.77	272,834	0.20%	286,278	0.20%	13,444	4.93%
	EDUCATION AND GENERAL TOTAL	1,079.70	(2.54)	1,077.16	139,491,370	100.00%	144,225,486	100.00%	4,734,116	3.39%

**EDUCATIONAL & GENERAL
FUNDS**

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>100022</u>	<u>Board of Regents</u>		
	711000 Services/Materials Pool		31,114
	731000 Travel Pool		27,820
100022 Total			58,934
<u>100021</u>	<u>President's Office</u>		
	601 Salaries and Wages Pool	4.00	638,398
	602 Benefits Pool		156,399
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		94,588
	731000 Travel Pool		17,640
100021 Total		4.00	942,442
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		60,000
100028 Total			60,000
<u>100029</u>	<u>Diversity Hiring Pool</u>		
	601 Salaries and Wages Pool		72,375
	602 Benefits Pool		2,877
	821001 Transfer to E and G		12,174
100029 Total			87,426
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		60,000
102078 Total			60,000
<u>102119</u>	<u>University Legislative Liaison</u>		
	601 Salaries and Wages Pool	0.50	69,080
	602 Benefits Pool		24,467
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		7,500
102119 Total		0.50	104,047

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>		
	711000 Services/Materials Pool		30,000
101386 Total			30,000
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		7,330
100026 Total			7,330
<u>100036</u>	<u>Legal Services</u>		
	601 Salaries and Wages Pool	3.00	272,784
	602 Benefits Pool		84,818
	711000 Services/Materials Pool		56,578
	731000 Travel Pool		2,002
100036 Total		3.00	416,182
<u>102141</u>	<u>Legal Contingency</u>		
	711000 Services/Materials Pool		50,000
102141 Total			50,000
<u>100037</u>	<u>Inst Diversity Equity and Access</u>		
	601 Salaries and Wages Pool	1.90	160,822
	602 Benefits Pool		66,625
	711000 Services/Materials Pool		12,813
	731000 Travel Pool		2,744
100037 Total		1.90	243,004
<u>100038</u>	<u>IDEA-Compliance</u>		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		14
	711000 Services/Materials Pool		61,874
100038 Total			65,412
<u>102179</u>	<u>Title IX Training</u>		
	601 Salaries and Wages Pool	2.00	109,578

Murray State University
 FY 2024-2025 Summary Budget

			2025 Base	2025
			FTE	Operating
Line Description				Budget
<u>102179</u>	602	Benefits Pool		40,449
		711000 Services/Materials Pool		13,000
102179 Total			2.00	163,027
<u>100924</u>	<u>Alumni Affairs</u>			
		557156 Foundation Revenue		(45,000)
		557036 Third Party Support Revenue		(6,400)
	601	Salaries and Wages Pool	3.00	165,485
	602	Benefits Pool		74,892
		711000 Services/Materials Pool		89,400
		771000 Intra-Account Credits Pool		(38,000)
100924 Total			3.00	240,377
<u>100929</u>	<u>Office of Development</u>			
	601	Salaries and Wages Pool	14.53	742,448
	602	Benefits Pool		335,446
		711000 Services/Materials Pool		201,632
		731000 Travel Pool		30,000
100929 Total			14.53	1,309,526
<u>100926</u>	<u>Sch Incentives</u>			
	601	Salaries and Wages Pool		42,083
	602	Benefits Pool		168
		711000 Services/Materials Pool		32,000
100926 Total				74,251
<u>102028</u>	<u>Planned Giving</u>			
		711000 Services/Materials Pool		15,000
		731000 Travel Pool		5,500
102028 Total				20,500
<u>100934</u>	<u>Branding, Mktg and Communication</u>			
	601	Salaries and Wages Pool	5.00	295,382

Murray State University
 FY 2024-2025 Summary Budget

Line Description			2025 Base FTE	2025 Operating Budget
<u>100934</u>	602	Benefits Pool		118,162
	711000	Services/Materials Pool		42,320
	731000	Travel Pool		2,529
100934 Total			5.00	458,393
<u>100922</u>	<u>BMC Marketing</u>			
	711000	Services/Materials Pool		97,899
100922 Total				97,899
<u>100925</u>	<u>Marketing Campaign</u>			
	711000	Services/Materials Pool		47,087
	731000	Travel Pool		16,492
100925 Total				63,579
<u>100935</u>	<u>Printing Services</u>			
	601	Salaries and Wages Pool	6.00	204,990
	602	Benefits Pool		89,917
	711000	Services/Materials Pool		76,412
	771000	Intra-Account Credits Pool		(361,325)
100935 Total			6.00	9,994
<u>100936</u>	<u>University Publications</u>			
	711000	Services/Materials Pool		16,273
100936 Total				16,273
<u>100938</u>	<u>Web Management</u>			
	601	Salaries and Wages Pool	3.00	148,547
	602	Benefits Pool		33,127
	711000	Services/Materials Pool		19,993
100938 Total			3.00	201,667
<u>100985</u>	<u>Digital Media</u>			
	601	Salaries and Wages Pool	4.00	221,904
	602	Benefits Pool		66,845

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>100985</u>	711000 Services/Materials Pool		16,787
	731000 Travel Pool		1,470
100985 Total		4.00	307,006
<u>101964</u>	<u>Logo Royalties</u>		
	571501 Royalties		(32,000)
101964 Total			(32,000)
<u>102683</u>	<u>Recruitment Marketing</u>		
	711000 Services/Materials Pool		95,000
102683 Total			95,000

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	8,376
602	Benefits Pool		2,208
100136 Total		0.01	10,584
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	202,980
602	Benefits Pool		58,973
100127 Total		1.00	261,953
<u>100040</u>	<u>Football</u>		
601	Salaries and Wages Pool	11.00	975,136
602	Benefits Pool		324,816
	851001 Transfer from Educ and Gen		(282,690)
100040 Total		11.00	1,017,262
<u>100050</u>	<u>Mens Basketball</u>		
601	Salaries and Wages Pool	6.50	1,009,000
602	Benefits Pool		283,272
100050 Total		6.50	1,292,272
<u>100057</u>	<u>Baseball</u>		
	557176 One Time Source		(40,225)
601	Salaries and Wages Pool	2.00	147,000
602	Benefits Pool		41,792
100057 Total		2.00	148,567
<u>100063</u>	<u>Mens Golf</u>		
601	Salaries and Wages Pool	1.00	50,000
602	Benefits Pool		29,736
100063 Total		1.00	79,736
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	557176 One Time Source		(25,000)

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Line Description			2025 Base FTE	2025 Operating Budget
<u>100070</u>	601	Salaries and Wages Pool	6.50	439,503
	602	Benefits Pool		182,302
100070 Total			6.50	596,805
<u>100076</u>	<u>Womens Soccer</u>			
	601	Salaries and Wages Pool	2.00	105,600
	602	Benefits Pool		55,133
100076 Total			2.00	160,733
<u>100080</u>	<u>Volleyball</u>			
	601	Salaries and Wages Pool	2.00	99,260
	602	Benefits Pool		38,989
100080 Total			2.00	138,249
<u>100086</u>	<u>Womens Tennis</u>			
	601	Salaries and Wages Pool	1.00	36,000
	602	Benefits Pool		24,102
100086 Total			1.00	60,102
<u>100090</u>	<u>Womens Golf</u>			
	601	Salaries and Wages Pool	1.00	50,000
	602	Benefits Pool		29,736
100090 Total			1.00	79,736
<u>100093</u>	<u>Track</u>			
	601	Salaries and Wages Pool	3.00	147,000
	602	Benefits Pool		57,516
100093 Total			3.00	204,516
<u>100100</u>	<u>Rifle Team</u>			
	601	Salaries and Wages Pool	1.00	63,715
	602	Benefits Pool		31,165
100100 Total			1.00	94,880

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100129</u>	<u>Athletics Ticket Operations</u>		
601	Salaries and Wages Pool	2.00	89,973
602	Benefits Pool		18,515
100129 Total		2.00	108,488
<u>100131</u>	<u>Athletics Student Services</u>		
601	Salaries and Wages Pool	4.00	238,036
602	Benefits Pool		98,550
100131 Total		4.00	336,586
<u>100132</u>	<u>Athletics Media Relations</u>		
601	Salaries and Wages Pool	5.00	233,798
602	Benefits Pool		54,026
100132 Total		5.00	287,824
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
601	Salaries and Wages Pool	4.00	226,063
602	Benefits Pool		91,974
100133 Total		4.00	318,037
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	7.09	311,001
602	Benefits Pool		124,286
100134 Total		7.09	435,287
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	4.00	200,600
602	Benefits Pool		62,678
100135 Total		4.00	263,278
<u>100137</u>	<u>Athletics Internal Operations</u>		
601	Salaries and Wages Pool	7.00	334,947
602	Benefits Pool		167,431
100137 Total		7.00	502,378

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101328</u>	<u>Womens Softball</u>		
	601 Salaries and Wages Pool	3.00	148,000
	602 Benefits Pool		56,833
101328 Total		3.00	204,833
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
	601 Salaries and Wages Pool		30,000
	602 Benefits Pool		7,175
101512 Total			37,175
<u>100942</u>	<u>CFSB Center-Public</u>		
	601 Salaries and Wages Pool	1.00	54,616
	602 Benefits Pool		22,407
100942 Total		1.00	77,023
<u>1S0316</u>	<u>Football-Revenue</u>		
	557041 Ticket Sales		(145,000)
	570001 Donations		(271,790)
	711000 Services/Materials Pool		277,610
	731000 Travel Pool		452,615
	821001 Transfer to E and G		282,690
1S0316 Total			596,125
<u>1S0317</u>	<u>Mens Basketball-Revenue</u>		
	557041 Ticket Sales		(775,000)
	711000 Services/Materials Pool		73,925
	731000 Travel Pool		406,000
1S0317 Total			(295,075)
<u>1S0318</u>	<u>Baseball-Revenue</u>		
	711000 Services/Materials Pool		39,000
	731000 Travel Pool		128,000
1S0318 Total			167,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0319</u>	<u>Mens Golf-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(4,000)
	711000 Services/Materials Pool		26,715
	731000 Travel Pool		37,000
1S0319 Total			59,715
<u>1S0321</u>	<u>Womens Bsktball-ND-Revenue</u>		
	711000 Services/Materials Pool		50,000
	731000 Travel Pool		256,000
1S0321 Total			306,000
<u>1S0322</u>	<u>Womens Soccer-Revenue</u>		
	711000 Services/Materials Pool		21,000
	731000 Travel Pool		87,000
1S0322 Total			108,000
<u>1S0323</u>	<u>Volleyball-Revenue</u>		
	711000 Services/Materials Pool		16,000
	731000 Travel Pool		80,000
1S0323 Total			96,000
<u>1S0324</u>	<u>Womens Tennis-Revenue</u>		
	711000 Services/Materials Pool		11,756
	731000 Travel Pool		38,000
1S0324 Total			49,756
<u>1S0325</u>	<u>Womens Golf-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(11,000)
	711000 Services/Materials Pool		29,731
	731000 Travel Pool		37,000
1S0325 Total			55,731
<u>1S0326</u>	<u>Track-Revenue</u>		
	711000 Services/Materials Pool		35,948

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0326</u>	731000 Travel Pool		102,000
1S0326 Total			137,948
<u>1S0327</u>	<u>Rifleteam-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		15,000
	731000 Travel Pool		22,000
1S0327 Total			34,000
<u>1S0328</u>	<u>Womens Softball-Revenue</u>		
	711000 Services/Materials Pool		30,000
	731000 Travel Pool		138,000
1S0328 Total			168,000
<u>1S0329</u>	<u>Athletics Director-Revenue</u>		
	711000 Services/Materials Pool		80,000
1S0329 Total			80,000
<u>1S0330</u>	<u>Athletics Student Services-Revenue</u>		
	711000 Services/Materials Pool		24,000
1S0330 Total			24,000
<u>1S0331</u>	<u>Athletics Ticket Operations-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(16,000)
	711000 Services/Materials Pool		80,000
1S0331 Total			64,000
<u>1S0332</u>	<u>Athletics Non-Sport Marketing-Rev</u>		
	571501 Royalties		(64,000)
	711000 Services/Materials Pool		25,000
1S0332 Total			(39,000)
<u>1S0333</u>	<u>Athletics Internal Operations-Rev</u>		
	557061 Rentals - Nontaxable		(6,000)
	557066 Rentals-Taxable		(6,000)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0333</u>	557131 Other Sales and Fees - Nontaxable		(4,000)
	711000 Services/Materials Pool		40,000
1S0333 Total			24,000
<u>1S0334</u>	<u>NCAA and OVC-Revenue</u>		
	557016 Athletic NCAA		(525,000)
	711000 Services/Materials Pool		4,000
1S0334 Total			(521,000)
<u>1S0335</u>	<u>Cheerleaders-Revenue</u>		
	711000 Services/Materials Pool		5,000
1S0335 Total			5,000
<u>1S0336</u>	<u>CFSB Center-Public-Revenue</u>		
	557061 Rentals - Nontaxable		(40,000)
	557066 Rentals-Taxable		(33,000)
	557131 Other Sales and Fees - Nontaxable		(32,000)
	711000 Services/Materials Pool		50,000
1S0336 Total			(55,000)
<u>1S0337</u>	<u>Athletics Sports Medicine-Revenue</u>		
	711000 Services/Materials Pool		220,000
1S0337 Total			220,000
<u>1S0338</u>	<u>Athletics Media Relations-Revenue</u>		
	711000 Services/Materials Pool		60,000
1S0338 Total			60,000
<u>1S0339</u>	<u>Weight Room-Ath-Revenue</u>		
	711000 Services/Materials Pool		5,000
1S0339 Total			5,000

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>1S0356</u>	<u>Peak Sports Management</u>		
	557026 Sponsorship Contract Revenue		(1,050,000)
	711000 Services/Materials Pool		423,418
1S0356 Total			(626,582)
<u>1S0386</u>	<u>Pouring Rights Exclusivity Athletic</u>		
	570001 Donations		(57,018)
1S0386 Total			(57,018)
<u>1S0340</u>	<u>Game Day-Football</u>		
	557021 Athletic Guarantees		(1,252,000)
	557131 Other Sales and Fees - Nontaxable		(20,000)
	711000 Services/Materials Pool		292,333
	821001 Transfer to E and G		5,667
1S0340 Total			(974,000)
<u>1S0341</u>	<u>Game Day-Mens Basketball</u>		
	557021 Athletic Guarantees		(90,000)
	557131 Other Sales and Fees - Nontaxable		(46,000)
	711000 Services/Materials Pool		152,333
	821001 Transfer to E and G		5,667
1S0341 Total			22,000
<u>1S0342</u>	<u>Game Day-Baseball</u>		
	557131 Other Sales and Fees - Nontaxable		(2,000)
	711000 Services/Materials Pool		52,000
1S0342 Total			50,000
<u>1S0345</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(30,000)
	557131 Other Sales and Fees - Nontaxable		(6,000)

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>1S0345</u>	711000 Services/Materials Pool		96,834
	821001 Transfer to E and G		5,666
1S0345 Total			66,500
<u>1S0346</u>	<u>Game Day-Soccer</u>		
	557131 Other Sales and Fees - Nontaxable		(100)
	711000 Services/Materials Pool		14,000
1S0346 Total			13,900
<u>1S0347</u>	<u>Game Day-Volleyball</u>		
	557131 Other Sales and Fees - Nontaxable		(700)
	711000 Services/Materials Pool		20,400
1S0347 Total			19,700
<u>1S0348</u>	<u>Game Day-Womens Tennis</u>		
	711000 Services/Materials Pool		9,500
1S0348 Total			9,500
<u>1S0354</u>	<u>Game Day-Womens Softball</u>		
	557131 Other Sales and Fees - Nontaxable		(700)
	711000 Services/Materials Pool		50,000
1S0354 Total			49,300
<u>1S0409</u>	<u>MVC Missouri Valley Conference</u>		
	557016 Athletic NCAA		(133,000)
	711000 Services/Materials Pool		34,500
1S0409 Total			(98,500)
<u>1S0414</u>	<u>MVC Basketball Mens</u>		
	557041 Ticket Sales		(45,000)
	731000 Travel Pool		40,000
1S0414 Total			(5,000)
<u>1S0419</u>	<u>MVC Basketball Womens</u>		
	557041 Ticket Sales		(1,000)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0419</u>	731000 Travel Pool		30,000
1S0419 Total			29,000
<u>1S0410</u>	<u>MVFC Missouri Valley Football Conf</u>		
	711000 Services/Materials Pool		50,000
1S0410 Total			50,000
<u>1S0214</u>	<u>OVC Rifle Championship</u>		
	731000 Travel Pool		3,000
1S0214 Total			3,000
<u>1S0411</u>	<u>MVC Baseball</u>		
	731000 Travel Pool		10,000
1S0411 Total			10,000
<u>1S0412</u>	<u>MVC Golf Mens</u>		
	731000 Travel Pool		5,000
1S0412 Total			5,000
<u>1S0413</u>	<u>MVC Golf Womens</u>		
	731000 Travel Pool		5,000
1S0413 Total			5,000
<u>1S0415</u>	<u>MVC Soccer</u>		
	731000 Travel Pool		10,000
1S0415 Total			10,000
<u>1S0416</u>	<u>MVC Softball</u>		
	731000 Travel Pool		10,000
1S0416 Total			10,000
<u>1S0417</u>	<u>MVC Tennis</u>		
	731000 Travel Pool		3,000
1S0417 Total			3,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0418</u>	<u>MVC Volleyball</u>		
	731000 Travel Pool		5,000
1S0418 Total			5,000
<u>1S0420</u>	<u>MVC XC, Track and Field</u>		
	731000 Travel Pool		50,000
1S0420 Total			50,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
601	Salaries and Wages Pool	7.90	853,377
602	Benefits Pool		263,586
711000	Services/Materials Pool		17,702
731000	Travel Pool		18,000
851005	Transfer from E and G (Online)		(156,135)
100151 Total		7.90	996,530
<u>100160</u>	<u>VPAA Assessments and Accreditations</u>		
711000	Services/Materials Pool		34,502
100160 Total			34,502
<u>100161</u>	<u>Academic Priorities</u>		
711000	Services/Materials Pool		23,410
727000	Equipment <\$4,999.99 Pool		10,000
731000	Travel Pool		4,000
100161 Total			37,410
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
601	Salaries and Wages Pool		10,000
602	Benefits Pool		2,392
711000	Services/Materials Pool		9,143
731000	Travel Pool		3,180
100165 Total			24,715
<u>100166</u>	<u>Faculty Teaching Awards</u>		
601	Salaries and Wages Pool		11,000
602	Benefits Pool		886
711000	Services/Materials Pool		2,097
100166 Total			13,983
<u>100168</u>	<u>Faculty Development</u>		
711000	Services/Materials Pool		9,606

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100168</u>	731000 Travel Pool		5,894
100168 Total			15,500
<u>100173</u>	<u>Graduate Recruitment</u>		
	601 Salaries and Wages Pool	1.00	50,726
	602 Benefits Pool		21,420
100173 Total		1.00	72,146
<u>101779</u>	<u>Graduate Education</u>		
	601 Salaries and Wages Pool		33,500
	602 Benefits Pool		604
	711000 Services/Materials Pool		39,053
	731000 Travel Pool		20,000
101779 Total			93,157
<u>100185</u>	<u>Faculty Senate</u>		
	711000 Services/Materials Pool		150
	731000 Travel Pool		250
100185 Total			400
<u>100436</u>	<u>Committee on Instn Stds and Rsrch</u>		
	601 Salaries and Wages Pool		9,500
	602 Benefits Pool		1,018
	711000 Services/Materials Pool		21,887
100436 Total			32,405
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	46,494
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		1.00	39,453
<u>101508</u>	<u>Graduate Admissions</u>		
	550046 Graduation Fee		(600)
	550051 Admission Fee		(40,515)

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			2025 Base	2025
Line Description			FTE	Operating Budget
<u>101508</u>	601	Salaries and Wages Pool	3.00	112,162
	602	Benefits Pool		51,651
	711000	Services/Materials Pool		8,424
101508 Total			3.00	131,122
<u>101582</u>	<u>GA Advancement Funds GAF (Stipends)</u>			
	601	Salaries and Wages Pool		132,000
	602	Benefits Pool		528
101582 Total				132,528
<u>101585</u>	<u>Racer Academy Instruction</u>			
	601	Salaries and Wages Pool		31,458
	602	Benefits Pool		3,319
	731000	Travel Pool		2,500
101585 Total				37,277
<u>101630</u>	<u>SACSCOC</u>			
	601	Salaries and Wages Pool	1.00	110,791
	602	Benefits Pool		27,908
	711000	Services/Materials Pool		37,629
	731000	Travel Pool		5,880
101630 Total			1.00	182,208
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>			
	711000	Services/Materials Pool		1,500
101819 Total				1,500
<u>1W0010</u>	<u>Online Fee-Provost</u>			
	550146	Online Fee - UG		(490,162)
	550151	Online Fee GR and DR		(123,450)
	555031	Online Fee Discount		124,916

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1W0010</u>	711000 Services/Materials Pool		142,166
	821005 Transfer to E and G (Online)		251,530
1W0010 Total			(95,000)
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.68	59,528
	602 Benefits Pool		17,138
	711000 Services/Materials Pool		3,043
	731000 Travel Pool		784
100737 Total		0.68	80,493
<u>100738</u>	<u>IC VPAA</u>		
	859001 Transfers from Other Funds		(2,500)
100738 Total			(2,500)
<u>100152</u>	<u>Summer Salary Pool</u>		
	601 Salaries and Wages Pool		72,161
	602 Benefits Pool		17,256
100152 Total			89,417
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
	601 Salaries and Wages Pool		843,065
	602 Benefits Pool		200,325
100643 Total			1,043,390
<u>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.82	45,256
	602 Benefits Pool		8,099
	711000 Services/Materials Pool		16,090
	771000 Indirect Costs reimbursement		(79,445)
100739 Total		0.82	(10,000)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102258</u>	<u>SARA Fees</u>		
	711000 Services/Materials Pool		12,567
102258 Total			12,567
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
	601 Salaries and Wages Pool	4.00	217,710
	602 Benefits Pool		54,210
	711000 Services/Materials Pool		6,131
	731000 Travel Pool		9,818
101817 Total		4.00	287,869
<u>100865</u>	<u>Faculty and Program Development</u>		
	821001 Transfer to E and G		61,955
100865 Total			61,955
<u>102096</u>	<u>Faculty Development Center</u>		
	601 Salaries and Wages Pool	2.00	101,345
	602 Benefits Pool		60,200
	711000 Services/Materials Pool		9,655
	851001 Transfer from Educ and Gen		(61,955)
	851005 Transfer from E and G (Online)		(7,500)
102096 Total		2.00	101,745
<u>102650</u>	<u>VPAA Reallocation</u>		
	711000 Services/Materials Pool		(505,628)
102650 Total			(505,628)
<u>CS0202</u>	<u>CS: McNair Scholars Program 24-25</u>		
	711000 Services/Materials Pool		32,050
CS0202 Total			32,050
<u>F01207F</u>	<u>McNair Scholars Program</u>		
	5MSUF Funding from Restricted Sources		(59,311)
	601 Salaries and Wages Pool	0.49	42,024

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			2025 Base	2025
			FTE	Operating
Line Description				Budget
<u>F01207F</u>	602	Benefits Pool		17,287
F01207F Total			0.49	0
<u>100719</u>	<u>Registrar</u>			
	550001	Dept Challenge Exam		(3,000)
	550041	Late Registration		(8,000)
	550046	Graduation Fee		(14,000)
	550047	Graduate Graduation Fee		(4,000)
	550049	Duplicate Diploma Fee		(1,500)
	550050	Doctoral Graduation Fee		(2,330)
	550056	Transcripts		(32,000)
	550066	Late Fee		(11,000)
	601	Salaries and Wages Pool	10.00	493,239
	602	Benefits Pool		198,638
	711000	Services/Materials Pool		44,392
	731000	Travel Pool		7,756
100719 Total			10.00	668,195
<u>100172</u>	<u>Commencement Expense</u>			
	601	Salaries and Wages Pool		930
	602	Benefits Pool		221
	711000	Services/Materials Pool		17,464
100172 Total				18,615
<u>102426</u>	<u>Kuali Software</u>			
	711000	Services/Materials Pool		33,437
102426 Total				33,437

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100186</u>	<u>Honors College</u>		
	601 Salaries and Wages Pool	3.49	259,952
	602 Benefits Pool		84,102
	711000 Services/Materials Pool		39,572
	731000 Travel Pool		8,000
100186 Total		3.49	391,626
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool		37,400
	602 Benefits Pool		6,819
	711000 Services/Materials Pool		83,103
	851005 Transfer from E and G (Online)		(12,000)
100744 Total			100,322
<u>1W0046</u>	<u>Online Fee-Dean-Honors</u>		
	550146 Online Fee - UG		(528)
	711000 Services/Materials Pool		528
1W0046 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	5T8001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	4.00	321,980
	602 Benefits Pool		122,997
	731000 Travel Pool		19,099
100196 Total		4.00	469,076
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		65,210
	602 Benefits Pool		3,118
100197 Total			68,328
<u>1C0107</u>	<u>BUS-Business and Public Affairs CF</u>		
	550076 Course Fee		(13,244)
	555006 Course Fee Discount		250
	711000 Services/Materials Pool		12,994
1C0107 Total			0
<u>1W0016</u>	<u>Online Fee-Dean-Business</u>		
	550146 Online Fee - UG		(103,112)
	550151 Online Fee GR and DR		(1,800)
	555031 Online Fee Discount		41,532
	711000 Services/Materials Pool		63,380
1W0016 Total			0
<u>100201</u>	<u>CERC and Business Web Operations</u>		
	601 Salaries and Wages Pool	0.10	7,523
	602 Benefits Pool		3,445
	711000 Services/Materials Pool		5,000
100201 Total		0.10	15,968
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.15	1,305,650

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100205</u>	602 Benefits Pool		345,698
100205 Total		9.15	1,651,348
<u>1C0100</u>	<u>ACC - Accounting CF</u>		
	550076 Course Fee		(13,051)
	711000 Services/Materials Pool		13,051
1C0100 Total			0
<u>1C0120</u>	<u>FIN - Finance CF</u>		
	550076 Course Fee		(23,841)
	711000 Services/Materials Pool		23,841
1C0120 Total			0
<u>1W0011</u>	<u>Online Fee-Accounting</u>		
	550146 Online Fee - UG		(7,200)
	555031 Online Fee Discount		6,600
	711000 Services/Materials Pool		600
1W0011 Total			0
<u>1W0051</u>	<u>Online Fee-Business Accounting</u>		
	550146 Online Fee - UG		(3,100)
	555031 Online Fee Discount		875
	711000 Services/Materials Pool		2,225
1W0051 Total			0
<u>1C0167</u>	<u>BAC-Business Accounting CF</u>		
	550076 Course Fee		(32,178)
	555006 Course Fee Discount		125
	711000 Services/Materials Pool		32,053
1C0167 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100208</u>	<u>Computer Science and Info Systems</u>		
601	Salaries and Wages Pool	9.00	792,570
602	Benefits Pool		209,503
100208 Total		9.00	1,002,073
<u>1C0109</u>	<u>CSC - Computer Science CF</u>		
550076	Course Fee		(36,540)
555006	Course Fee Discount		3,000
711000	Services/Materials Pool		33,540
1C0109 Total			0
<u>1C0110</u>	<u>CIS - Computer Info Systems CF</u>		
550076	Course Fee		(18,848)
711000	Services/Materials Pool		18,848
1C0110 Total			0
<u>1C0163</u>	<u>RES - Real Estate CF</u>		
550076	Course Fee		(1,804)
711000	Services/Materials Pool		1,804
1C0163 Total			0
<u>1C0164</u>	<u>LSC-Logistics Supply Chain Mgmt CF</u>		
550076	Course Fee		(14,747)
711000	Services/Materials Pool		14,747
1C0164 Total			0
<u>1W0028</u>	<u>Online Fee-Computer Science</u>		
550146	Online Fee - UG		(3,966)
555031	Online Fee Discount		100
711000	Services/Materials Pool		3,866
1W0028 Total			0
<u>100214</u>	<u>Economics and Finance</u>		
601	Salaries and Wages Pool	12.29	1,083,505

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			2025 Base	2025
Line Description			FTE	Operating Budget
<u>100214</u>	602	Benefits Pool		391,464
	851005	Transfer from E and G (Online)		(8,613)
100214 Total			12.29	1,466,356
<u>1C0114</u>	<u>ECO - Economics CF</u>			
	550076	Course Fee		(22,855)
	555006	Course Fee Discount		500
	711000	Services/Materials Pool		22,355
1C0114 Total				0
<u>1W0012</u>	<u>Online Fee-Eco Fin</u>			
	550146	Online Fee - UG		(16,850)
	555031	Online Fee Discount		10,900
	711000	Services/Materials Pool		5,950
1W0012 Total				0
<u>1S0399</u>	<u>Shandong Program Share-Economics</u>			
	601	Salaries and Wages Pool	1.00	124,440
	602	Benefits Pool		30,749
	851001	Transfer from Educ and Gen		(155,189)
1S0399 Total			1.00	0
<u>100233</u>	<u>Journalism and Mass Communications</u>			
	601	Salaries and Wages Pool	16.00	997,437
	602	Benefits Pool		375,821
100233 Total			16.00	1,373,258
<u>1W0013</u>	<u>Online Fee-JMC</u>			
	550146	Online Fee - UG		(3,080)
	711000	Services/Materials Pool		3,080
1W0013 Total				0
<u>1S0001</u>	<u>MSU News</u>			
	557001	Advertising		(51,968)

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			2025 Base	2025
Line Description			FTE	Operating Budget
<u>1S0001</u>	601	Salaries and Wages Pool		38,653
	602	Benefits Pool		155
	711000	Services/Materials Pool		11,760
	731000	Travel Pool		1,372
1S0001 Total				(28)
<u>1C0122</u>	<u>GCM - Graphic Communications Mgt CF</u>			
	550076	Course Fee		(3,085)
	711000	Services/Materials Pool		3,085
1C0122 Total				0
<u>1C0125</u>	<u>JMC - Journalism CF</u>			
	550076	Course Fee		(34,928)
	555006	Course Fee Discount		250
	711000	Services/Materials Pool		34,678
1C0125 Total				0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>			
	601	Salaries and Wages Pool	14.90	1,534,882
	602	Benefits Pool		489,206
100241 Total			14.90	2,024,088
<u>1C0129</u>	<u>MGT - Management CF</u>			
	550076	Course Fee		(47,910)
	555006	Course Fee Discount		250
	711000	Services/Materials Pool		47,660
1C0129 Total				0
<u>1C0130</u>	<u>MKT - Marketing CF</u>			
	550076	Course Fee		(31,116)
	555006	Course Fee Discount		250

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1C0130</u>	711000 Services/Materials Pool		18,866
	771000 Intra-Account Credits Pool		12,000
1C0130 Total			0
<u>1W0014</u>	<u>Online Fee-Mgmt Mktg Bus Admn</u>		
	550146 Online Fee - UG		(17,300)
	550151 Online Fee GR and DR		(375)
	555031 Online Fee Discount		4,600
	711000 Services/Materials Pool		13,075
1W0014 Total			0
<u>100242</u>	<u>Organizational Cmmctn and Ldrshp</u>		
	601 Salaries and Wages Pool	12.59	817,142
	602 Benefits Pool		342,455
100242 Total		12.59	1,159,597
<u>1C0139</u>	<u>COM - Orgnl Commctn and Ldrshp CF</u>		
	550076 Course Fee		(39,522)
	555006 Course Fee Discount		3,200
	711000 Services/Materials Pool		36,322
1C0139 Total			0
<u>1C0135</u>	<u>NLS - Non Profit Leadership CF</u>		
	550076 Course Fee		(85)
	711000 Services/Materials Pool		85
1C0135 Total			0
<u>1W0015</u>	<u>Online Fee-Org Communctn</u>		
	550146 Online Fee - UG		(6,540)
	550151 Online Fee GR and DR		(1,000)
	555031 Online Fee Discount		700
	711000 Services/Materials Pool		6,840
1W0015 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100250</u>	<u>CERC Business Match</u>		
	601 Salaries and Wages Pool	6.65	905,042
	602 Benefits Pool		255,520
	<u>State Appropriations</u>		
	560001 TSM-Business		(425,009)
100250 Total		6.65	735,553
<u>100243</u>	<u>Forensic Team</u>		
	711000 Services/Materials Pool		7,000
100243 Total			7,000
<u>102178</u>	<u>Jones Oral Communications Center</u>		
	711000 Services/Materials Pool		5,000
102178 Total			5,000
<u>500241</u>	<u>Mgmt-Mkt-Bus Admin-PA</u>		
	601 Salaries and Wages Pool	1.00	109,633
	602 Benefits Pool		41,037
500241 Total		1.00	150,670
<u>1S0395</u>	<u>Shandong/MSU Partnership Cohort 4</u>		
	557131 Other Sales and Fees - Nontaxable		(454,659)
	711000 Services/Materials Pool		231,285
	821001 Transfer to E and G		223,374
1S0395 Total			0
<u>1S0407</u>	<u>Shandong/MSU Partnership Cohort 5</u>		
	557131 Other Sales and Fees - Nontaxable		(507,311)
	711000 Services/Materials Pool		471,447
	821001 Transfer to E and G		35,864
1S0407 Total			0
<u>1S0432</u>	<u>Shandong/MSU Partnership Cohort 6</u>		
	557131 Other Sales and Fees - Nontaxable		(638,250)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0432</u>	711000 Services/Materials Pool		319,680
	821001 Transfer to E and G		318,570
1S0432 Total			0
<u>1S0436</u>	<u>Shandong/MSU Partnership Cohort 7</u>		
	557131 Other Sales and Fees - Nontaxable		(624,695)
	711000 Services/Materials Pool		126,980
	821001 Transfer to E and G		497,715
1S0436 Total			0
<u>1S0404</u>	<u>Shandong Program Share - COB</u>		
	711000 Services/Materials Pool		57,609
	821001 Transfer to E and G		155,189
	851001 Transfer from Educ and Gen		(212,798)
1S0404 Total			0
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(71,183)
	601 Salaries and Wages Pool	0.36	55,890
	602 Benefits Pool		15,293
NS0030F Total		0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(5,752)
	601 Salaries and Wages Pool	0.10	3,060
	602 Benefits Pool		2,692
NS0034 Total		0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
	5MSUF Funding from Restricted Sources		(23,630)
	601 Salaries and Wages Pool	0.10	18,806
	602 Benefits Pool		4,824
NS0062F Total		0.10	0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>NS0576F</u>	<u>Dill Prof in Acct NonMatch-Spend</u>		
	5MSUF Funding from Restricted Sources		(25,901)
	601 Salaries and Wages Pool	0.10	20,250
	602 Benefits Pool		5,651
NS0576F Total		0.10	0
<u>1S0100</u>	<u>WKMS Radio</u>		
	557001 Advertising		(207,421)
	821001 Transfer to E and G		193,879
1S0100 Total			(13,542)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	557156 Foundation Revenue		(591)
	557176 One Time Source		(50,000)
	601 Salaries and Wages Pool	1.00	74,584
	602 Benefits Pool		21,990
	851001 Transfer from Educ and Gen		(2,200)
100980 Total		1.00	43,783
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	557156 Foundation Revenue		(50,000)
	601 Salaries and Wages Pool	1.00	69,429
	602 Benefits Pool		20,881
100981 Total		1.00	40,310
<u>100982</u>	<u>WKMS-Programming</u>		
	557156 Foundation Revenue		(13,559)
	601 Salaries and Wages Pool	3.00	150,926
	602 Benefits Pool		68,039
	851001 Transfer from Educ and Gen		(81,940)
100982 Total		3.00	123,466

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(8,164)
	601 Salaries and Wages Pool	2.00	120,186
	602 Benefits Pool		41,225
	851001 Transfer from Educ and Gen		(109,739)
100983 Total		2.00	43,508

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	4.50	293,501
602	Benefits Pool		109,290
711000	Services/Materials Pool		16,374
731000	Travel Pool		3,756
100439 Total		4.50	422,921
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	2.25	210,869
602	Benefits Pool		43,585
711000	Services/Materials Pool		36,625
100440 Total		2.25	291,079
<u>1W0019</u>	<u>Online Fee-Dean-Education</u>		
550146	Online Fee - UG		(8,230)
550151	Online Fee GR and DR		(5,825)
711000	Services/Materials Pool		14,055
1W0019 Total			0
<u>100453</u>	<u>COEHS Faculty Support</u>		
731000	Travel Pool		4,924
100453 Total			4,924
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
601	Salaries and Wages Pool	11.75	764,964
602	Benefits Pool		269,089
711000	Services/Materials Pool		11,203
731000	Travel Pool		6,685
100463 Total		11.75	1,051,941
<u>1C0115</u>	<u>EDU - Education CF</u>		
550076	Course Fee		(18,585)
555006	Course Fee Discount		2,800

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1C0115</u>	711000 Services/Materials Pool		15,785
1C0115 Total			0
<u>1C0144</u>	<u>SEC - Secondary Education CF</u>		
	550076 Course Fee		(16,656)
	711000 Services/Materials Pool		16,656
1C0144 Total			0
<u>1C0145</u>	<u>SED - Special Education CF</u>		
	550076 Course Fee		(7,848)
	711000 Services/Materials Pool		7,848
1C0145 Total			0
<u>1W0017</u>	<u>Online Fee-Adol Carr Sp Ed</u>		
	550146 Online Fee - UG		(3,175)
	550151 Online Fee GR and DR		(900)
	711000 Services/Materials Pool		4,075
1W0017 Total			0
<u>100470</u>	<u>Early Childhood Elementary Ed</u>		
	601 Salaries and Wages Pool	11.00	693,988
	602 Benefits Pool		238,541
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		2,910
100470 Total		11.00	940,439
<u>1C0116</u>	<u>ELE - Elementary Education CF</u>		
	550076 Course Fee		(30,366)
	711000 Services/Materials Pool		30,366
1C0116 Total			0
<u>1C0131</u>	<u>MID - Middle School Ed CF</u>		
	550076 Course Fee		(11,251)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1C0131</u>	711000 Services/Materials Pool		11,251
1C0131 Total			0
<u>1W0018</u>	<u>Online Fee-Erly Childhd and Ed</u>		
	550146 Online Fee - UG		(1,175)
	550151 Online Fee GR and DR		(250)
	711000 Services/Materials Pool		1,425
1W0018 Total			0
<u>100480</u>	<u>Ed Studies Leadership Counseling</u>		
	601 Salaries and Wages Pool	16.05	1,181,792
	602 Benefits Pool		376,208
	711000 Services/Materials Pool		9,683
	731000 Travel Pool		4,408
100480 Total		16.05	1,572,091
<u>1C0112</u>	<u>CNS - Counseling CF</u>		
	550076 Course Fee		(9,260)
	711000 Services/Materials Pool		9,260
1C0112 Total			0
<u>1W0004</u>	<u>Online Fee-Ed Stds Ldrship Cnslng</u>		
	550146 Online Fee - UG		(4,875)
	550151 Online Fee GR and DR		(2,000)
	711000 Services/Materials Pool		6,875
1W0004 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	5.01	263,552
	602 Benefits Pool		109,225

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100489</u>	711000 Services/Materials Pool		37,796
	727000 Equipment <\$4,999.99 Pool		17,148
	731000 Travel Pool		7,908
100489 Total		5.01	435,629
<u>100490</u>	<u>KATE Lab</u>		
	601 Salaries and Wages Pool		8,421
	602 Benefits Pool		34
	711000 Services/Materials Pool		2,000
100490 Total			10,455
<u>100494</u>	<u>Teacher Education Services</u>		
	601 Salaries and Wages Pool	7.00	352,187
	602 Benefits Pool		116,224
	711000 Services/Materials Pool		11,069
	731000 Travel Pool		12,396
100494 Total		7.00	491,876
<u>100498</u>	<u>Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	3.01	176,333
	602 Benefits Pool		38,473
	711000 Services/Materials Pool		27,934
	731000 Travel Pool		14,754
100498 Total		3.01	257,494
<u>100501</u>	<u>Teacher Quality Institute Sch</u>		
	5T8001 Tuition Discounts		12,041
100501 Total			12,041
<u>1S0008</u>	<u>Super Saturdays RAO</u>		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		121

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0008</u>	711000 Services/Materials Pool		808
	731000 Travel Pool		200
1S0008 Total			0
<u>1S0009</u>	<u>Robotics Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		81
	711000 Services/Materials Pool		805
	731000 Travel Pool		200
1S0009 Total			0
<u>101958</u>	<u>EdD Program</u>		
	601 Salaries and Wages Pool	1.20	129,729
	602 Benefits Pool		41,189
	711000 Services/Materials Pool		15,988
101958 Total		1.20	186,906
<u>1S0006</u>	<u>Speech and Hearing Clinic</u>		
	540002 Sales and Services - Nontaxable		(30,000)
	711000 Services/Materials Pool		21,608
	731000 Travel Pool		6,263
	821001 Transfer to E and G		2,089
1S0006 Total			(40)
<u>101829</u>	<u>Criminal Justice and Social Work-MU</u>		
	601 Salaries and Wages Pool	7.53	530,574
	602 Benefits Pool		138,338
	711000 Services/Materials Pool		17,752
	731000 Travel Pool		2,020
101829 Total		7.53	688,684

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1W0023</u>	<u>Online Fee-CJSW</u>		
	550146 Online Fee - UG		(9,850)
	711000 Services/Materials Pool		9,850
1W0023 Total			0
<u>1C0140</u>	<u>PHE - Physical Education CF</u>		
	550076 Course Fee		(1,084)
	711000 Services/Materials Pool		1,084
1C0140 Total			0
<u>101924</u>	<u>Center for Communication Disorders</u>		
	601 Salaries and Wages Pool	9.00	551,923
	602 Benefits Pool		239,118
	711000 Services/Materials Pool		12,481
	731000 Travel Pool		1,648
	851001 Transfer from Educ and Gen		(2,089)
101924 Total		9.00	803,081
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
	550076 Course Fee		(3,315)
	711000 Services/Materials Pool		3,315
1C0111 Total			0
<u>1C0119</u>	<u>FCS - Family Consumer Science CF</u>		
	550076 Course Fee		(756)
	711000 Services/Materials Pool		756
1C0119 Total			0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	55,699
	602 Benefits Pool		34,977
300470 Total		1.00	90,676

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Line Description		2025 Base FTE	2025 Operating Budget
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
601	Salaries and Wages Pool	1.00	57,244
602	Benefits Pool		18,950
400463 Total		1.00	76,194
<u>401829</u>	<u>Criminal Justice and Social Work-MA</u>		
601	Salaries and Wages Pool	1.00	48,177
401829 Total		1.00	48,177
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
601	Salaries and Wages Pool	1.00	57,320
602	Benefits Pool		23,046
500463 Total		1.00	80,366
<u>501829</u>	<u>Criminal Justice and Social Work-PA</u>		
601	Salaries and Wages Pool	1.00	54,606
501829 Total		1.00	54,606
<u>1W0043</u>	<u>Online Fee-Ctr Commctn Disorders</u>		
550146	Online Fee - UG		(600)
711000	Services/Materials Pool		600
1W0043 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	3.50	250,860
602	Benefits Pool		108,357
711000	Services/Materials Pool		48,789
731000	Travel Pool		6,266
851005	Transfer from E and G (Online)		(5,667)
102048 Total		3.50	408,605
<u>1W0026</u>	<u>Online Fee-Dean-Nursing</u>		
550146	Online Fee - UG		(43,283)
550151	Online Fee GR and DR		(8,125)
555031	Online Fee Discount		1,150
711000	Services/Materials Pool		25,258
821005	Transfer to E and G (Online)		25,000
1W0026 Total			0
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	17.01	1,207,310
602	Benefits Pool		409,640
711000	Services/Materials Pool		8,688
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		1,305
851001	Transfer from Educ and Gen		(28,368)
100605 Total		17.01	1,602,325
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
550076	Course Fee		(104,940)
555006	Course Fee Discount		325
711000	Services/Materials Pool		76,247
821001	Transfer to E and G		28,368
1C0137 Total			0

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
	550076 Course Fee		(10,439)
	711000 Services/Materials Pool		10,439
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
	550076 Course Fee		(21,739)
	555006 Course Fee Discount		1,500
	711000 Services/Materials Pool		4,339
	821001 Transfer to E and G		15,900
1C0136 Total			0
<u>1C0160</u>	<u>DNP - Doctorial Nursing Progm - CF</u>		
	550076 Course Fee		(824,616)
	821001 Transfer to E and G		824,616
1C0160 Total			0
<u>1C0161</u>	<u>OTR - Occupational Therapy - CF</u>		
	550076 Course Fee		(11,556)
	821001 Transfer to E and G		11,556
1C0161 Total			0
<u>1C0168</u>	<u>PCH-Public and Community Health CF</u>		
	550076 Course Fee		(28,354)
	555006 Course Fee Discount		600
	711000 Services/Materials Pool		2,722
	821001 Transfer to E and G		25,032
1C0168 Total			0
<u>1C0169</u>	<u>RTP-Respiratory Therapy CF</u>		
	550076 Course Fee		(986)

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>1C0169</u>	711000 Services/Materials Pool		50
	821001 Transfer to E and G		936
1C0169 Total			0
<u>1W0008</u>	<u>Online Fee-Nursing</u>		
	550146 Online Fee - UG		(3,500)
	550151 Online Fee GR and DR		(3,275)
	711000 Services/Materials Pool		1,108
	821005 Transfer to E and G (Online)		5,667
1W0008 Total			0
<u>1W0052</u>	<u>Online Fee - Respiratory Therapy</u>		
	550146 Online Fee - UG		(425)
	711000 Services/Materials Pool		425
1W0052 Total			0
<u>1W0053</u>	<u>Online Fee-Occupational Therapy</u>		
	550151 Online Fee GR and DR		(500)
	711000 Services/Materials Pool		500
1W0053 Total			0
<u>1W0054</u>	<u>Online Fee-Exercise Science</u>		
	550146 Online Fee - UG		(150)
	711000 Services/Materials Pool		150
1W0054 Total			0
<u>1W0055</u>	<u>Online Fee-Nutrition</u>		
	550146 Online Fee - UG		(2,650)
	550151 Online Fee GR and DR		(775)
	555031 Online Fee Discount		450
	711000 Services/Materials Pool		2,975
1W0055 Total			0

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		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>1W0056</u>	<u>Online Fee-Public and Comm Health</u>		
	550146 Online Fee - UG		(6,944)
	555031 Online Fee Discount		169
	711000 Services/Materials Pool		6,775
1W0056 Total			0
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
	601 Salaries and Wages Pool	1.50	116,857
	602 Benefits Pool		44,412
	711000 Services/Materials Pool		46,048
	851005 Transfer from E and G (Online)		(25,000)
101580 Total		1.50	182,317
<u>102530</u>	<u>Exercise Science</u>		
	601 Salaries and Wages Pool	3.50	285,795
	602 Benefits Pool		115,416
102530 Total		3.50	401,211
<u>102531</u>	<u>Public and Community Health</u>		
	601 Salaries and Wages Pool	3.00	199,810
	602 Benefits Pool		79,221
	851001 Transfer from Educ and Gen		(25,032)
102531 Total		3.00	253,999
<u>102532</u>	<u>Nutrition and Dietetics</u>		
	601 Salaries and Wages Pool	3.00	179,251
	602 Benefits Pool		58,834
	851001 Transfer from Educ and Gen		(15,900)
102532 Total		3.00	222,185

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102521</u>	<u>Respiratory Therapy</u>		
	711000 Services/Materials Pool		62,618
	851001 Transfer from Educ and Gen		(936)
102521 Total			61,682
<u>102584</u>	<u>Simulation Center</u>		
	601 Salaries and Wages Pool	2.00	109,789
	602 Benefits Pool		45,999
	851005 Transfer from E and G (Online)		(10,660)
102584 Total		2.00	145,128
<u>102624</u>	<u>Nurse Anesthetist Program</u>		
	601 Salaries and Wages Pool	3.00	438,341
	602 Benefits Pool		117,076
	851001 Transfer from Educ and Gen		(301,245)
102624 Total		3.00	254,172
<u>102686</u>	<u>Dental Hygiene Program Review</u>		
	711000 Services/Materials Pool		15,000
102686 Total			15,000
<u>402624</u>	<u>Nurse Anesthetist Program-MA</u>		
	601 Salaries and Wages Pool		24,000
	602 Benefits Pool		1,932
	711000 Services/Materials Pool		42,659
	727000 Equipment <\$4,999.99 Pool		14,000
	731000 Travel Pool		10,000
	851001 Transfer from Educ and Gen		(97,075)
402624 Total			(4,484)
<u>502624</u>	<u>Nurse Anesthetist Program-PA</u>		
	601 Salaries and Wages Pool	1.00	200,124
	602 Benefits Pool		37,224

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Line Description		2025 Base FTE	2025 Operating Budget
<u>502624</u>	851001 Transfer from Educ and Gen		(426,296)
502624 Total		1.00	(188,948)
<u>502279</u>	<u>Occupational Therapy-PA</u>		
	601 Salaries and Wages Pool	5.00	316,486
	602 Benefits Pool		76,431
	711000 Services/Materials Pool		20,746
	731000 Travel Pool		1,727
	851001 Transfer from Educ and Gen		(11,556)
502279 Total		5.00	403,834

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	6.50	414,217
602	Benefits Pool		150,498
711000	Services/Materials Pool		14,447
731000	Travel Pool		3,844
100506 Total		6.50	583,006
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		82,951
602	Benefits Pool		5,147
711000	Services/Materials Pool		19,435
727000	Equipment <\$4,999.99 Pool		24,270
731000	Travel Pool		4,751
100507 Total			136,554
<u>1W0032</u>	<u>Online Fee-Dean-HFA</u>		
550146	Online Fee - UG		(48,675)
550151	Online Fee GR and DR		(8,100)
555031	Online Fee Discount		3,575
711000	Services/Materials Pool		53,200
1W0032 Total			0
<u>100523</u>	<u>Art and Design</u>		
5T8001	Tuition Discounts		6,000
601	Salaries and Wages Pool	16.00	1,008,306
602	Benefits Pool		295,105
711000	Services/Materials Pool		16,819
731000	Travel Pool		6,568
100523 Total		16.00	1,332,798
<u>1C0149</u>	<u>CIV - World Civilization CF</u>		
550076	Course Fee		(7,041)

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		2025 Base	2025
Line Description		FTE	Operating Budget
<u>1C0149</u>	555006 Course Fee Discount		500
	711000 Services/Materials Pool		6,541
1C0149 Total			0
<u>1C0154</u>	<u>HUM - Humanities CF</u>		
	550076 Course Fee		(3,136)
	555006 Course Fee Discount		150
	711000 Services/Materials Pool		2,986
1C0154 Total			0
<u>1C0104</u>	<u>ART - Art CF</u>		
	550076 Course Fee		(82,595)
	711000 Services/Materials Pool		82,595
1C0104 Total			0
<u>100527</u>	<u>Clara Eagle Art Gallery</u>		
	711000 Services/Materials Pool		4,885
	731000 Travel Pool		1,470
100527 Total			6,355
<u>1W0040</u>	<u>Online Fee-Art and Design</u>		
	550146 Online Fee - UG		(300)
	711000 Services/Materials Pool		300
1W0040 Total			0
<u>1S0046</u>	<u>Art Workshop</u>		
	557131 Other Sales and Fees - Nontaxable		(9,091)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		1,177
	711000 Services/Materials Pool		2,914
1S0046 Total			0
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	32.52	2,012,244

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100530</u>	602 Benefits Pool		744,015
	711000 Services/Materials Pool		14,916
	731000 Travel Pool		8,722
	851005 Transfer from E and G (Online)		(3,247)
100530 Total		32.52	2,776,650
<u>1C0117</u>	<u>ENG - English CF</u>		
	550076 Course Fee		(20,549)
	555006 Course Fee Discount		2,000
	711000 Services/Materials Pool		549
	821001 Transfer to E and G		18,000
1C0117 Total			0
<u>1W0020</u>	<u>Online Fee-Eng and Phil</u>		
	550146 Online Fee - UG		(6,625)
	550151 Online Fee GR and DR		(4,485)
	555031 Online Fee Discount		225
	711000 Services/Materials Pool		7,638
	821005 Transfer to E and G (Online)		3,247
1W0020 Total			0
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		423
	602 Benefits Pool		34
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		2,940
100531 Total			6,697
<u>100533</u>	<u>English Computer Lab</u>		
	711000 Services/Materials Pool		30,000
100533 Total			30,000

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		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>1S0010</u>	<u>Young Authors Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,511)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		81
	711000 Services/Materials Pool		1,430
1S0010 Total			0
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	13.00	837,157
	602 Benefits Pool		302,983
	711000 Services/Materials Pool		5,974
	731000 Travel Pool		3,366
100546 Total		13.00	1,149,480
<u>1W0021</u>	<u>Online Fee-History</u>		
	550146 Online Fee - UG		(3,700)
	555031 Online Fee Discount		600
	711000 Services/Materials Pool		3,100
1W0021 Total			0
<u>102296</u>	<u>Global Languages & Theatre Arts</u>		
	5T8001 Tuition Discounts		9,300
	601 Salaries and Wages Pool	16.00	963,511
	602 Benefits Pool		365,394
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		3,196
102296 Total		16.00	1,346,401
<u>1C0121</u>	<u>FRE - French CF</u>		
	550076 Course Fee		(121)
	711000 Services/Materials Pool		121
1C0121 Total			0

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>1C0123</u>	<u>GER - German CF</u>		
	550076 Course Fee		(167)
	711000 Services/Materials Pool		167
1C0123 Total			0
<u>1C0126</u>	<u>JPN - Japanese CF</u>		
	550076 Course Fee		(266)
	711000 Services/Materials Pool		266
1C0126 Total			0
<u>1C0146</u>	<u>SPA - Spanish CF</u>		
	550076 Course Fee		(1,066)
	555006 Course Fee Discount		100
	711000 Services/Materials Pool		966
1C0146 Total			0
<u>1W0048</u>	<u>Online Fee-Global Lang Theatre Arts</u>		
	550146 Online Fee - UG		(5,575)
	555031 Online Fee Discount		900
	711000 Services/Materials Pool		4,675
1W0048 Total			0
<u>1C0156</u>	<u>THD - Theatre CF</u>		
	550076 Course Fee		(4,382)
	555006 Course Fee Discount		400
	711000 Services/Materials Pool		3,982
1C0156 Total			0
<u>1S0004</u>	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		7,000
1S0004 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100582</u>	<u>University Theatre</u>		
	711000 Services/Materials Pool		12,386
100582 Total			12,386
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	29.00	1,762,870
	602 Benefits Pool		692,892
	711000 Services/Materials Pool		5,947
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		10,001
100553 Total		29.00	2,477,710
<u>1C0134</u>	<u>MUS - Music CF</u>		
	550076 Course Fee		(71,588)
	711000 Services/Materials Pool		71,588
1C0134 Total			0
<u>1W0029</u>	<u>Online Fee-Music</u>		
	550146 Online Fee - UG		(2,875)
	711000 Services/Materials Pool		2,875
1W0029 Total			0
<u>1S0002</u>	<u>Festival of Champions</u>		
	557041 Ticket Sales		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		245
1S0002 Total			(5)
<u>1S0003</u>	<u>Quad State Instrumental Festival</u>		
	557131 Other Sales and Fees - Nontaxable		(16,000)
	711000 Services/Materials Pool		15,200
	731000 Travel Pool		784
1S0003 Total			(16)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		50,000
	731000 Travel Pool		11,431
100569 Total			61,431
<u>100570</u>	<u>Pep Band</u>		
	711000 Services/Materials Pool		17,000
	851001 Transfer from Educ and Gen		(17,000)
100570 Total			0
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		8,000
101572 Total			8,000
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	15.00	980,245
	602 Benefits Pool		314,379
	711000 Services/Materials Pool		4,089
	731000 Travel Pool		2,881
100575 Total		15.00	1,301,594
<u>1C0155</u>	<u>PSY - Psychology CF</u>		
	550076 Course Fee		(2,667)
	711000 Services/Materials Pool		2,667
1C0155 Total			0
<u>1W0030</u>	<u>Online Fee-Psychology</u>		
	550146 Online Fee - UG		(3,500)
	711000 Services/Materials Pool		3,500
1W0030 Total			0
<u>101935</u>	<u>Political Science and Sociology</u>		
	601 Salaries and Wages Pool	15.00	940,443
	602 Benefits Pool		277,896

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101935</u>	711000 Services/Materials Pool		7,912
	731000 Travel Pool		2,904
101935 Total		15.00	1,229,155
<u>1W0005</u>	<u>Online Fee-Pol Sc and Sociology</u>		
	550146 Online Fee - UG		(4,475)
	555031 Online Fee Discount		200
	711000 Services/Materials Pool		4,275
1W0005 Total			0
<u>102205</u>	<u>Doctor of Arts-English</u>		
	601 Salaries and Wages Pool	3.25	209,743
	602 Benefits Pool		63,535
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		15,770
	851001 Transfer from Educ and Gen		(3,000)
102205 Total		3.25	316,372

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	8.09	515,727
602	Benefits Pool		162,034
711000	Services/Materials Pool		64,353
731000	Travel Pool		16,920
100300 Total		8.09	759,034
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		153,936
602	Benefits Pool		5,401
100301 Total			159,337
<u>1W0006</u>	<u>Online Fee-Dean-SET</u>		
550146	Online Fee - UG		(46,500)
550151	Online Fee GR and DR		(1,875)
555031	Online Fee Discount		2,500
711000	Services/Materials Pool		45,875
1W0006 Total			0
<u>100308</u>	<u>Watershed Studies Institute</u>		
601	Salaries and Wages Pool	8.64	477,173
602	Benefits Pool		172,386
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		23,559
731000	Travel Pool		8,820
100308 Total		8.64	724,493
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	19.41	1,344,057
602	Benefits Pool		495,509
711000	Services/Materials Pool		29,210
731000	Travel Pool		6,272

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100312</u>	851005 Transfer from E and G (Online)		(12,130)
100312 Total		19.41	1,862,918
<u>1C0106</u>	<u>BIO - Biology CF</u>		
	550076 Course Fee		(49,649)
	555006 Course Fee Discount		450
	711000 Services/Materials Pool		49,199
1C0106 Total			0
<u>1W0033</u>	<u>Online Fee-Biology</u>		
	550146 Online Fee - UG		(3,530)
	555031 Online Fee Discount		30
	711000 Services/Materials Pool		3,500
1W0033 Total			0
<u>100349</u>	<u>Chemistry</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	13.75	1,037,345
	602 Benefits Pool		354,085
	711000 Services/Materials Pool		24,725
100349 Total		13.75	1,414,955
<u>1C0108</u>	<u>CHE - Chemistry CF</u>		
	550076 Course Fee		(32,207)
	555006 Course Fee Discount		1,200
	711000 Services/Materials Pool		31,007
1C0108 Total			0
<u>1W0022</u>	<u>Online Fee-Chemistry</u>		
	550146 Online Fee - UG		(4,355)
	555031 Online Fee Discount		30
	711000 Services/Materials Pool		4,325
1W0022 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100373</u>	<u>Earth and Environmental Sciences</u>		
601	Salaries and Wages Pool	9.52	633,394
602	Benefits Pool		278,995
711000	Services/Materials Pool		9,186
731000	Travel Pool		5,377
100373 Total		9.52	926,952
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
550076	Course Fee		(195)
711000	Services/Materials Pool		195
1C0103 Total			0
<u>1C0105</u>	<u>AST - Astronomy CF</u>		
550076	Course Fee		(8,688)
711000	Services/Materials Pool		8,688
1C0105 Total			0
<u>1C0153</u>	<u>EED-Earth Sci CF</u>		
550076	Course Fee		(20,657)
555006	Course Fee Discount		1,200
711000	Services/Materials Pool		19,457
1C0153 Total			0
<u>1W0035</u>	<u>Online Fee-Earth and Envir Sciences</u>		
550146	Online Fee - UG		(5,325)
550151	Online Fee GR and DR		(100)
555031	Online Fee Discount		825
711000	Services/Materials Pool		4,600
1W0035 Total			0
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
601	Salaries and Wages Pool	0.49	37,176
602	Benefits Pool		11,902

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100388</u>	711000 Services/Materials Pool		25,636
	731000 Travel Pool		1,058
100388 Total		0.49	75,772
<u>100397</u>	<u>CERC Services</u>		
	601 Salaries and Wages Pool	0.35	22,796
	602 Benefits Pool		8,742
100397 Total		0.35	31,538
<u>100406</u>	<u>Mathematics and Statistics</u>		
	601 Salaries and Wages Pool	26.90	1,873,035
	602 Benefits Pool		660,254
	711000 Services/Materials Pool		7,620
	731000 Travel Pool		4,606
100406 Total		26.90	2,545,515
<u>1W0036</u>	<u>Online Fee-Math</u>		
	550146 Online Fee - UG		(5,265)
	550151 Online Fee GR and DR		(200)
	555031 Online Fee Discount		390
	711000 Services/Materials Pool		5,075
1W0036 Total			0
<u>100438</u>	<u>CERC IT-Match</u>		
	601 Salaries and Wages Pool	10.00	696,882
	602 Benefits Pool		247,855
	711000 Services/Materials Pool		26,236
	727000 Equipment <\$4,999.99 Pool		12,840
	731000 Travel Pool		5,487
	<u>State Appropriations</u>		
	560001 TSM-Science, Eng & Tech		(322,204)
100438 Total		10.00	667,096

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		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>1C0147</u>	<u>CNM - Cybersecurity and Ntwrk Mgmt CF</u>		
	550076 Course Fee		(16,228)
	555006 Course Fee Discount		275
	711000 Services/Materials Pool		15,953
1C0147 Total			0
<u>1W0037</u>	<u>Online Fee-CERC</u>		
	550146 Online Fee - UG		(2,000)
	711000 Services/Materials Pool		2,000
1W0037 Total			0
<u>100611</u>	<u>Occupational Safety and Health</u>		
	601 Salaries and Wages Pool	11.00	742,171
	602 Benefits Pool		238,050
	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		11.00	1,005,934
<u>1C0138</u>	<u>OSH - Occupational Safety CF</u>		
	550076 Course Fee		(7,722)
	555006 Course Fee Discount		350
	711000 Services/Materials Pool		7,372
1C0138 Total			0
<u>1W0007</u>	<u>Online Fee-Occuptnl Sfty Health</u>		
	550146 Online Fee - UG		(1,350)
	550151 Online Fee GR and DR		(153)
	555031 Online Fee Discount		53
	711000 Services/Materials Pool		1,450
1W0007 Total			0
<u>1S0005</u>	<u>Hazardous Materials Worker Training</u>		
	540002 Sales and Services - Nontaxable		(50,000)

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			2025 Base	2025
			FTE	Operating
Line Description				Budget
<u>1S0005</u>	601	Salaries and Wages Pool		21,000
	602	Benefits Pool		1,691
	711000	Services/Materials Pool		24,809
	731000	Travel Pool		2,450
1S0005 Total				(50)
<u>100632</u>	<u>Cyber Education and Research Center</u>			
	601	Salaries and Wages Pool	1.00	108,810
	602	Benefits Pool		33,157
	711000	Services/Materials Pool		15,860
	731000	Travel Pool		7,500
	<u>State Appropriations</u>			
	560001	TSM Center		(142,990)
100632 Total			1.00	22,337
<u>102050</u>	<u>School of Engineering</u>			
	601	Salaries and Wages Pool	25.45	1,914,761
	602	Benefits Pool		729,444
	711000	Services/Materials Pool		44,173
	731000	Travel Pool		11,725
102050 Total			25.45	2,700,103
<u>1C0141</u>	<u>PHY - Physics CF</u>			
	550076	Course Fee		(18,527)
	555006	Course Fee Discount		150
	711000	Services/Materials Pool		18,377
1C0141 Total				0
<u>1C0150</u>	<u>EGR - Engineering CF</u>			
	550076	Course Fee		(11,974)
	711000	Services/Materials Pool		11,974
1C0150 Total				0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1C0151</u>	<u>EMT - Electromechanical Tech CF</u>		
	550076 Course Fee		(6,101)
	711000 Services/Materials Pool		6,101
1C0151 Total			0
<u>1C0152</u>	<u>ENT - Engineering Technology CF</u>		
	550076 Course Fee		(1,521)
	711000 Services/Materials Pool		1,521
1C0152 Total			0
<u>1C0165</u>	<u>CMA - Construction Mgmt Archt CF</u>		
	550076 Course Fee		(14,732)
	711000 Services/Materials Pool		14,732
1C0165 Total			0
<u>1C0166</u>	<u>EGD - Engineer Graphics Design CF</u>		
	550076 Course Fee		(6,179)
	711000 Services/Materials Pool		6,179
1C0166 Total			0
<u>1W0034</u>	<u>Online Fee-Ind Eng and Tech</u>		
	550146 Online Fee - UG		(4,285)
	711000 Services/Materials Pool		4,285
1W0034 Total			0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(35,742)
	601 Salaries and Wages Pool	0.25	28,505
	602 Benefits Pool		7,237
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(7,435)
	601 Salaries and Wages Pool	0.06	5,255

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Line Description			2025 Base FTE	2025 Operating Budget
<u>NS0101F</u>	602	Benefits Pool		2,180
NS0101F Total			0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>			
	557156	Foundation Revenue		(7,435)
	601	Salaries and Wages Pool	0.06	5,255
	602	Benefits Pool		2,180
NS0037 Total			0.06	0
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</u>			
	557156	Foundation Revenue		(49,889)
	601	Salaries and Wages Pool	0.25	27,443
	602	Benefits Pool		8,346
	711000	Services/Materials Pool		14,100
NS0007 Total			0.25	0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	4.48	344,995
602	Benefits Pool		119,043
711000	Services/Materials Pool		7,537
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		4.48	481,535
<u>1W0025</u>	<u>Online Fee-Dean-Ag</u>		
550146	Online Fee - UG		(32,150)
550151	Online Fee GR and DR		(14,825)
851005	Transfer from E and G (Online)		(26,036)
821005	Transfer to E and G (Online)		73,011
1W0025 Total			0
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	18.02	1,111,298
602	Benefits Pool		384,684
711000	Services/Materials Pool		8,801
731000	Travel Pool		5,947
851005	Transfer from E and G (Online)		(39,456)
100251 Total		18.02	1,471,274
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
550076	Course Fee		(3,665)
711000	Services/Materials Pool		3,665
1C0101 Total			0
<u>1W0042</u>	<u>Online Fee-Animal and Equine</u>		
550146	Online Fee - UG		(4,000)
555031	Online Fee Discount		250

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1W0042</u>	711000 Services/Materials Pool		3,750
1W0042 Total			0
<u>1W0024</u>	<u>Online Fee-Ag Science</u>		
	550146 Online Fee - UG		(14,600)
	550151 Online Fee GR and DR		(8,000)
	555031 Online Fee Discount		1,600
	851005 Transfer from E and G (Online)		(18,456)
	821005 Transfer to E and G (Online)		39,456
1W0024 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instrn</u>		
	601 Salaries and Wages Pool		40,745
	602 Benefits Pool		2,851
	711000 Services/Materials Pool		1,736
100253 Total			45,332
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool	1.00	67,678
	602 Benefits Pool		25,514
	711000 Services/Materials Pool		80,000
	731000 Travel Pool		5,843
100255 Total		1.00	143,035
<u>100256</u>	<u>Academic Outreach Agriculture</u>		
	601 Salaries and Wages Pool	1.00	46,608
	602 Benefits Pool		22,208
	731000 Travel Pool		7,249
100256 Total		1.00	76,065

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
	727000 Equipment <\$4,999.99 Pool		172,000
100263 Total			172,000
<u>1S0278</u>	<u>Farm Operations</u>		
	557101 Farm Products		(6,000)
	601 Salaries and Wages Pool		30,000
	602 Benefits Pool		120
	711000 Services/Materials Pool		28,055
	727000 Equipment <\$4,999.99 Pool		2,500
	731000 Travel Pool		490
	771000 Intra-Account Credits Pool		(17,100)
1S0278 Total			38,065
<u>1S0279</u>	<u>Pullen Farm</u>		
	711000 Services/Materials Pool		3,000
1S0279 Total			3,000
<u>1S0280</u>	<u>North Farm</u>		
	540002 Sales and Services - Nontaxable		(3,565)
	711000 Services/Materials Pool		5,565
1S0280 Total			2,000
<u>1S0281</u>	<u>Beef</u>		
	557106 Livestock		(40,000)
	601 Salaries and Wages Pool		8,732
	602 Benefits Pool		35
	711000 Services/Materials Pool		30,565
1S0281 Total			(668)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100275</u>	<u>Agriculture Mechanization</u>		
601	Salaries and Wages Pool		6,255
602	Benefits Pool		25
100275 Total			6,280
<u>1C0102</u>	<u>AGR - Agriculture CF</u>		
550076	Course Fee		(320,952)
555006	Course Fee Discount		45,000
711000	Services/Materials Pool		275,952
1C0102 Total			0
<u>100276</u>	<u>Animal and Equine Science</u>		
601	Salaries and Wages Pool	9.50	482,636
602	Benefits Pool		189,606
641010	Department Funded Fringes		13,011
711000	Services/Materials Pool		489
731000	Travel Pool		6,764
851005	Transfer from E and G (Online)		(43,011)
100276 Total		9.50	649,495
<u>1S0283</u>	<u>Equine Science</u>		
557061	Rentals - Nontaxable		(30,000)
601	Salaries and Wages Pool		13,000
602	Benefits Pool		52
711000	Services/Materials Pool		53,205
731000	Travel Pool		980
1S0283 Total			37,237
<u>1S0284</u>	<u>Horticulture Farm</u>		
540001	Sales and Services - Taxable		(5,000)

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			2025 Base	2025
			FTE	Operating
Line Description				Budget
<u>1S0284</u>	601	Salaries and Wages Pool		10,124
	602	Benefits Pool		40
	711000	Services/Materials Pool		2,053
1S0284 Total				7,217
<u>101905</u>	<u>Arboretum Operations</u>			
	601	Salaries and Wages Pool		2,666
	602	Benefits Pool		11
	711000	Services/Materials Pool		12,000
101905 Total				14,677
<u>102435</u>	<u>Ag Unmanned Aerial Systems</u>			
	601	Salaries and Wages Pool	0.51	31,249
	602	Benefits Pool		8,739
	711000	Services/Materials Pool		14,998
102435 Total			0.51	54,986
<u>1C0170</u>	<u>UAS-Unmanned Aerial Systems</u>			
	550076	Course Fee		(11,934)
	711000	Services/Materials Pool		11,934
1C0170 Total				0
<u>1S0228</u>	<u>Hutson Farms</u>			
	557101	Farm Products		(125,078)
	601	Salaries and Wages Pool	0.49	32,993
	602	Benefits Pool		7,455
	711000	Services/Materials Pool		84,630
1S0228 Total			0.49	0
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>			
	601	Salaries and Wages Pool	8.00	471,566
	602	Benefits Pool		208,472
	711000	Services/Materials Pool		23,811

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100282</u>	731000 Travel Pool		1,470
	851005 Transfer from E and G (Online)		(30,000)
100282 Total		8.00	675,319
<u>100259</u>	<u>Vet Tech Laboratory Support</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259 Total			11,768
<u>1W0009</u>	<u>Online Fee-AHT/Pre-Vet</u>		
	550146 Online Fee - UG		(1,350)
	550151 Online Fee GR and DR		(250)
	711000 Services/Materials Pool		1,600
1W0009 Total			0
<u>100298</u>	<u>West KY Expo Ctr</u>		
	540001 Sales and Services - Taxable		(70,280)
	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(21,964)
	601 Salaries and Wages Pool	1.00	74,466
	602 Benefits Pool		92
	711000 Services/Materials Pool		80,408
	727000 Equipment <\$4,999.99 Pool		5,795
100298 Total		1.00	56,060
<u>1S0406</u>	<u>Rodeo Event Operations</u>		
	557041 Ticket Sales		(90,000)
	711000 Services/Materials Pool		90,000
1S0406 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101465</u>	<u>BVC Non-Instruction</u>		
	540002 Sales and Services - Nontaxable		(513,882)
	601 Salaries and Wages Pool	40.25	2,347,002
	602 Benefits Pool		717,902
	622018 KERS-Employer Fixed Expense		111,556
	711000 Services/Materials Pool		1,254,469
	731000 Travel Pool		24,773
101465 Total		40.25	3,941,820
<u>103465</u>	<u>BVC Instruction</u>		
	601 Salaries and Wages Pool	0.75	76,253
	602 Benefits Pool		16,127
103465 Total		0.75	92,380

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		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>100712</u>	<u>Library Non-Instruction</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	557176 One Time Source		(38,631)
	601 Salaries and Wages Pool	26.55	1,408,642
	602 Benefits Pool		554,095
	711000 Services/Materials Pool		122,032
	731000 Travel Pool		3,586
	851005 Transfer from E and G (Online)		(40,000)
100712 Total		26.55	2,009,224
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,111,755
100713 Total			1,111,655
<u>100159</u>	<u>ORCA</u>		
	711000 Services/Materials Pool		20,212
100159 Total			20,212
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		15,581
	602 Benefits Pool		937
	711000 Services/Materials Pool		7,000
	851001 Transfer from Educ and Gen		(18,000)
101821 Total			5,518
<u>1W0002</u>	<u>Online Fee-Library</u>		
	550146 Online Fee - UG		(65,356)
	550151 Online Fee GR and DR		(16,460)

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		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>1W0002</u>	555031 Online Fee Discount		16,656
	711000 Services/Materials Pool		25,160
	821005 Transfer to E and G (Online)		40,000
1W0002 Total			0
<u>102644</u>	<u>Library Instruction</u>		
	601 Salaries and Wages Pool	1.20	63,695
	602 Benefits Pool		29,340
102644 Total		1.20	93,035

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
601	Salaries and Wages Pool	6.00	338,648
602	Benefits Pool		136,562
711000	Services/Materials Pool		64,533
731000	Travel Pool		6,000
100636 Total		6.00	545,743
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	1.00	52,986
602	Benefits Pool		32,042
711000	Services/Materials Pool		5,750
100644 Total		1.00	90,778
<u>100651</u>	<u>Regional Campus Instruction</u>		
601	Salaries and Wages Pool		102,500
602	Benefits Pool		8,251
100651 Total			110,751
<u>1S0102</u>	<u>Conference and Workshops CARE</u>		
540002	Sales and Services - Nontaxable		(137,278)
601	Salaries and Wages Pool		29,700
602	Benefits Pool		2,108
711000	Services/Materials Pool		103,470
1S0102 Total			(2,000)
<u>100709</u>	<u>ROTC Program</u>		
601	Salaries and Wages Pool	1.00	34,105
602	Benefits Pool		14,190
711000	Services/Materials Pool		7,263
100709 Total		1.00	55,558

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		140,084
101782 Total			140,084
<u>102344</u>	<u>Madisonville Lease Payment</u>		
	711000 Services/Materials Pool		200,000
102344 Total			200,000
<u>1C0132</u>	<u>MIL - Military CF</u>		
	550076 Course Fee		(3,697)
	711000 Services/Materials Pool		3,697
1C0132 Total			0
<u>1C0143</u>	<u>REC - Recreation CF</u>		
	550076 Course Fee		(2,262)
	711000 Services/Materials Pool		2,262
1C0143 Total			0
<u>1W0050</u>	<u>Online Fee-CARE</u>		
	557176 One Time Source		(44,866)
	550146 Online Fee - UG		(15,650)
	555031 Online Fee Discount		150
	821005 Transfer to E and G (Online)		35,045
1W0050 Total			(25,321)
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
	601 Salaries and Wages Pool	1.00	39,941
	602 Benefits Pool		18,785
	851005 Transfer from E and G (Online)		(35,045)
200652 Total		1.00	23,681
<u>300651</u>	<u>Regional Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		51,100
	602 Benefits Pool		4,113

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Line Description		2025 Base FTE	2025 Operating Budget
<u>300651</u>	711000 Services/Materials Pool		5,049
300651 Total			60,262
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
	601 Salaries and Wages Pool	4.53	199,218
	602 Benefits Pool		71,418
	711000 Services/Materials Pool		56,176
	731000 Travel Pool		2,000
300652 Total		4.53	328,812
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
	601 Salaries and Wages Pool		35,200
	602 Benefits Pool		2,834
	711000 Services/Materials Pool		7,040
400651 Total			45,074
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
	601 Salaries and Wages Pool	3.00	146,208
	602 Benefits Pool		47,787
	711000 Services/Materials Pool		26,896
	731000 Travel Pool		2,000
400652 Total		3.00	222,891
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
	601 Salaries and Wages Pool		120,535
	602 Benefits Pool		9,703
	711000 Services/Materials Pool		3,800
500651 Total			134,038

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Line Description		2025 Base FTE	2025 Operating Budget
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
601	Salaries and Wages Pool	4.00	164,958
602	Benefits Pool		44,253
711000	Services/Materials Pool		66,646
731000	Travel Pool		2,600
500652 Total		4.00	278,457

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100987</u>	<u>VPSA</u>		
601	Salaries and Wages Pool	4.00	317,378
602	Benefits Pool		113,633
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
851001	Transfer from Educ and Gen		(15,000)
100987 Total		4.00	429,284
<u>100991</u>	<u>Center for Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	7.01	315,712
602	Benefits Pool		115,407
711000	Services/Materials Pool		14,253
100991 Total		7.01	445,372
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		14,092
602	Benefits Pool		57
711000	Services/Materials Pool		24,674
100993 Total			38,823
<u>100996</u>	<u>IC-VPSA</u>		
711000	Services/Materials Pool		25,000
853002	Transfer from Restricted Indirect		(32,500)
100996 Total			(7,500)
<u>101919</u>	<u>Retention Software</u>		
711000	Services/Materials Pool		107,000
101919 Total			107,000
<u>102030</u>	<u>Pride Center</u>		
601	Salaries and Wages Pool		12,278
602	Benefits Pool		49

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102030</u>	711000 Services/Materials Pool		5,000
102030 Total			17,327
<u>102312</u>	<u>Veteran's Affairs</u>		
	601 Salaries and Wages Pool	2.00	74,441
	602 Benefits Pool		24,607
	711000 Services/Materials Pool		6,675
102312 Total		2.00	105,723
<u>102505</u>	<u>Murray State Esports</u>		
	711000 Services/Materials Pool		79,950
	727000 Equipment <\$4,999.99 Pool		10,500
102505 Total			90,450
<u>102682</u>	<u>Telehealth Pilot Program</u>		
	557176 One Time Source		(275,600)
	711000 Services/Materials Pool		275,600
102682 Total			0
<u>101028</u>	<u>Multicultural Initiatives</u>		
	601 Salaries and Wages Pool	1.01	129,628
	602 Benefits Pool		25,721
	711000 Services/Materials Pool		31,958
	731000 Travel Pool		784
101028 Total		1.01	188,091
<u>101070</u>	<u>Women's Ctr</u>		
	601 Salaries and Wages Pool	1.00	48,640
	602 Benefits Pool		25,982
	711000 Services/Materials Pool		6,000
101070 Total		1.00	80,622
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
	601 Salaries and Wages Pool	4.01	221,838

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			2025 Base	2025
			FTE	Operating
Line Description				Budget
<u>101495</u>	602	Benefits Pool		92,695
	711000	Services/Materials Pool		10,331
101495 Total			4.01	324,864
<u>1S0015</u>	<u>SDS Mentors</u>			
	540002	Sales and Services - Nontaxable		(59,593)
	601	Salaries and Wages Pool		56,616
	602	Benefits Pool		226
1S0015 Total				(2,751)
<u>101063</u>	<u>Career Services</u>			
	557131	Other Sales and Fees - Nontaxable		(5,000)
	601	Salaries and Wages Pool	5.00	216,083
	602	Benefits Pool		69,903
	711000	Services/Materials Pool		21,846
	731000	Travel Pool		171
101063 Total			5.00	303,003
<u>101066</u>	<u>University Counseling Services</u>			
	601	Salaries and Wages Pool	8.00	348,617
	602	Benefits Pool		98,614
	711000	Services/Materials Pool		18,609
	731000	Travel Pool		1,421
101066 Total			8.00	467,261
<u>101071</u>	<u>Curriss Ctr Administration</u>			
	557061	Rentals - Nontaxable		(27,000)
	601	Salaries and Wages Pool	5.00	362,112
	602	Benefits Pool		93,461

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101071</u>	711000 Services/Materials Pool		46,659
	727000 Equipment <\$4,999.99 Pool		23,626
	731000 Travel Pool		12,270
101071 Total		5.00	511,128
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	115,322
	602 Benefits Pool		56,443
	711000 Services/Materials Pool		217,429
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	171,194
<u>101089</u>	<u>Student Government Association</u>		
	5T8001 Tuition Discounts		21,251
	601 Salaries and Wages Pool		3,165
	602 Benefits Pool		13
	711000 Services/Materials Pool		169,880
	731000 Travel Pool		10,780
101089 Total			205,089
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool		48,214
	602 Benefits Pool		193
	711000 Services/Materials Pool		20,752
	731000 Travel Pool		604
101077 Total			69,263
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	601 Salaries and Wages Pool	3.00	286,900

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			2025 Base	2025
Line Description			FTE	Operating Budget
<u>101103</u>	602	Benefits Pool		60,341
	711000	Services/Materials Pool		22,832
	727000	Equipment <\$4,999.99 Pool		4,750
101103 Total			3.00	336,523
<u>102449</u>	<u>Carr Recreation Center</u>			
	601	Salaries and Wages Pool		15,524
	602	Benefits Pool		62
	711000	Services/Materials Pool		1,063
102449 Total				16,649
<u>101034</u>	<u>Office of Enrollment Management</u>			
	601	Salaries and Wages Pool	1.00	107,864
	602	Benefits Pool		27,838
	711000	Services/Materials Pool		6,024
101034 Total			1.00	141,726
<u>1S0014</u>	<u>Racer Nation Orientation</u>			
	557131	Other Sales and Fees - Nontaxable		(195,000)
	601	Salaries and Wages Pool	1.00	80,125
	602	Benefits Pool		24,269
	711000	Services/Materials Pool		51,649
	731000	Travel Pool		14,700
1S0014 Total			1.00	(24,257)
<u>1S0425</u>	<u>RNO Prior Year Responsibility</u>			
	711000	Services/Materials Pool		20,000
1S0425 Total				20,000
<u>101053</u>	<u>Student Ambassadors</u>			
	601	Salaries and Wages Pool		3,237
	602	Benefits Pool		13
	711000	Services/Materials Pool		2,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101053</u>	731000 Travel Pool		490
101053 Total			5,740
<u>101056</u>	<u>Whitney Young Sch Operations</u>		
	711000 Services/Materials Pool		10,000
101056 Total			10,000
<u>101057</u>	<u>Multicultural Recruitment</u>		
	601 Salaries and Wages Pool		2,130
	602 Benefits Pool		9
	711000 Services/Materials Pool		14,126
	731000 Travel Pool		11,418
101057 Total			27,683
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(122,795)
	550052 International Admission Fee		(1,070)
	550053 Transfer Admission Fee		(63,675)
	601 Salaries and Wages Pool	14.00	615,907
	602 Benefits Pool		273,190
	711000 Services/Materials Pool		81,342
101340 Total		14.00	782,899
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	14.00	620,084
	602 Benefits Pool		186,201
	711000 Services/Materials Pool		193,284
	731000 Travel Pool		86,714
	851001 Transfer from Educ and Gen		(5,000)
101341 Total		14.00	1,081,283

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		523,277
101621 Total			523,277
<u>101998</u>	<u>Roads Scholars</u>		
	557156 Foundation Revenue		(25,000)
	731000 Travel Pool		25,000
101998 Total			0
<u>102023</u>	<u>Office of Education Abroad</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	5T8001 Tuition Discounts		70,000
	601 Salaries and Wages Pool	3.01	132,683
	602 Benefits Pool		34,080
	711000 Services/Materials Pool		24,906
	731000 Travel Pool		11,270
102023 Total		3.01	257,939

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.75	114,976
602	Benefits Pool		46,461
	711000 Services/Materials Pool		3,169
100720 Total		1.75	164,606
<u>1S0017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	0.25	33,041
602	Benefits Pool		11,504
	711000 Services/Materials Pool		4,216
1S0017 Total		0.25	48,761
<u>1S0018</u>	<u>English as a Second Language</u>		
	557131 Other Sales and Fees - Nontaxable		(609,189)
	5T8001 Tuition Discounts		5,000
601	Salaries and Wages Pool	1.17	117,164
602	Benefits Pool		20,089
	711000 Services/Materials Pool		63,247
	727000 Equipment <\$4,999.99 Pool		5,000
	731000 Travel Pool		16,840
1S0018 Total		1.17	(381,849)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	80,620
602	Benefits Pool		39,565
	711000 Services/Materials Pool		1,321
102020 Total		1.50	121,506
<u>1S0024</u>	<u>Intl Retention and Scholar Svcs-Rev</u>		
	550006 Student Fees		(30,000)
601	Salaries and Wages Pool	0.06	15,545
602	Benefits Pool		1,723

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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0024</u>	711000 Services/Materials Pool		1,513
	731000 Travel Pool		2,337
1S0024 Total		0.06	(8,882)
<u>102021</u>	<u>Intl Retention and Scholar Svcs</u>		
	601 Salaries and Wages Pool	1.94	112,737
	602 Benefits Pool		63,253
	711000 Services/Materials Pool		640
102021 Total		1.94	176,630
<u>1S0019</u>	<u>ESL Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		161
	711000 Services/Materials Pool		1,339
1S0019 Total			0
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711041 Recruitment Fees		50,000
100763 Total			50,000
<u>1S0020</u>	<u>International Program Development</u>		
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		564
	711000 Services/Materials Pool		19,018
	731000 Travel Pool		100,000
1S0020 Total			126,582
<u>1S0021</u>	<u>ESL Shuttle Service</u>		
	601 Salaries and Wages Pool		4,000
	602 Benefits Pool		322
	550093 Shuttle Fee - ESL		(19,992)
	711000 Services/Materials Pool		1,010

Murray State University
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Line Description		2025 Base FTE	2025 Operating Budget
<u>1S0021</u>	731000 Travel Pool		14,660
1S0021 Total			0
<u>1S0022</u>	<u>IIS Shuttle Service</u>		
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		121
	550092 Shuttle Fee - IIS		(10,725)
	711000 Services/Materials Pool		104
	731000 Travel Pool		9,000
1S0022 Total			0
<u>1S0023</u>	<u>International Recruitment-Revenue</u>		
	601 Salaries and Wages Pool	0.50	31,117
	602 Benefits Pool		15,981
	711000 Services/Materials Pool		387
	731000 Travel Pool		20,000
1S0023 Total		0.50	67,485
<u>102245</u>	<u>International Recruitment - Approp</u>		
	601 Salaries and Wages Pool	0.50	38,132
	602 Benefits Pool		17,471
	711000 Services/Materials Pool		34
	851001 Transfer from Educ and Gen		(4,174)
102245 Total		0.50	51,463

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
601	Salaries and Wages Pool	4.50	492,580
602	Benefits Pool		141,075
711000	Services/Materials Pool		22,964
731000	Travel Pool		19,891
100743 Total		4.50	676,510
<u>1S0301</u>	<u>Rental Property</u>		
557061	Rentals - Nontaxable		(80,000)
711000	Services/Materials Pool		67,616
1S0301 Total			(12,384)
<u>100753</u>	<u>Institutional Membership</u>		
711000	Services/Materials Pool		44,584
100753 Total			44,584
<u>100755</u>	<u>Misc Institutional Support</u>		
711000	Services/Materials Pool		10,830
100755 Total			10,830
<u>100774</u>	<u>Staff Congress</u>		
601	Salaries and Wages Pool	0.21	6,347
602	Benefits Pool		562
711000	Services/Materials Pool		1,856
100774 Total		0.21	8,765
<u>1S0424</u>	<u>Sorority Maintenance and Rent</u>		
557061	Rentals - Nontaxable		(33,600)
711000	Services/Materials Pool		33,600
1S0424 Total			0
<u>102288</u>	<u>Racer 1-stop</u>		
711000	Services/Materials Pool		5,000
102288 Total			5,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102357</u>	<u>Outsourcing Cost Avoidance</u>		
	711000 Services/Materials Pool		(478,514)
102357 Total			(478,514)
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
	711000 Services/Materials Pool		17,448
100766 Total			17,448
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		(60,485)
101783 Total			(60,485)
<u>100767</u>	<u>Property Insurance-General</u>		
	711000 Services/Materials Pool		3,444,377
	771000 Intra-Account Credits Pool		(150,000)
100767 Total			3,294,377
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		2,000
100788 Total			2,000
<u>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		51,000
100789 Total			51,000
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		2,000,000
100800 Total			2,000,000
<u>300767</u>	<u>Property Insurance-HP</u>		
	711000 Services/Materials Pool		7,260
300767 Total			7,260
<u>500767</u>	<u>Property Insurance-PA</u>		
	711000 Services/Materials Pool		10,649
500767 Total			10,649

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100776</u>	<u>Accounting and Financial Services</u>		
601	Salaries and Wages Pool	18.80	961,267
602	Benefits Pool		347,197
711000	Services/Materials Pool		50,346
727000	Equipment <\$4,999.99 Pool		7,402
731000	Travel Pool		5,000
100776 Total		18.80	1,371,212
<u>100779</u>	<u>Computer for Instruction and Rsrch</u>		
711000	Services/Materials Pool		3,152,772
100779 Total			3,152,772
<u>100786</u>	<u>Computer for Academic Support</u>		
711000	Services/Materials Pool		467,078
100786 Total			467,078
<u>100792</u>	<u>Student Loan Billing</u>		
711000	Services/Materials Pool		14,900
100792 Total			14,900
<u>100793</u>	<u>University Audits</u>		
711000	Services/Materials Pool		146,760
100793 Total			146,760
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
711000	Services/Materials Pool		5,000
100794 Total			5,000
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
771000	Intra-Account Credits Pool		(2,031,586)
100803 Total			(2,031,586)
<u>101160</u>	<u>Health Services</u>		
711000	Services/Materials Pool		15,000
101160 Total			15,000

Murray State University
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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>102481</u>	<u>Lease Accounting and Management</u>		
	711000 Services/Materials Pool		20,000
102481 Total			20,000
<u>102656</u>	<u>Shandong Program Share-General Fund</u>		
	851001 Transfer from Educ and Gen		(847,725)
102656 Total			(847,725)
<u>102502</u>	<u>Online RevShare AcadPart</u>		
	711000 Services/Materials Pool		1,055,405
102502 Total			1,055,405
<u>100011</u>	<u>Other Sources</u>		
	557131 Other Sales and Fees - Nontaxable		(10,000)
	557176 One Time Source		(40,000)
100011 Total			(50,000)
<u>100012</u>	<u>Financial Aid Reimb-Cancel-MU</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
100012 Total			(15,000)
<u>100015</u>	<u>Cell Tower Leases</u>		
	557061 Rentals - Nontaxable		(56,374)
100015 Total			(56,374)
<u>100019</u>	<u>Trust and Agency Interest Income</u>		
	590001 Interest income-local banks		(200,000)
100019 Total			(200,000)
<u>100020</u>	<u>State Appropriations-MU</u>		
	560005 State Appropriation for KERS		(1,800,000)
	560001 State Appropriation-Performance Funding		(4,759,800)
	560001 Operations BVC		(4,034,200)
	560001 State Appropriation for Operations		(39,663,597)
	560001 State Appropriation-Debit Service		(2,472,500)

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100020</u>	560001 State Appropriation-Property Insurance Supplement		(2,069,600)
	560001 State Appropriation-Inflationary Adjustment		(1,874,700)
100020 Total			(56,674,397)
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(12,000)
101830 Total			(12,000)
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(87,500)
102034 Total			(87,500)
<u>102140</u>	<u>Bursars Office</u>		
	601 Salaries and Wages Pool	9.00	475,169
	602 Benefits Pool		193,224
	711000 Services/Materials Pool		64,816
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140 Total		9.00	752,168
<u>100838</u>	<u>Bursars Office - Revenue</u>		
	550011 Collection Fees		(176,187)
	550041 Late Registration		(21,200)
	550066 Late Fee		(133,628)
	557131 Other Sales and Fees - Nontaxable		(56,953)
100838 Total			(387,968)
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		430,000
100840 Total			414,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		102,102
101458 Total			102,102
<u>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	9.00	424,006
	602 Benefits Pool		160,226
	711000 Services/Materials Pool		28,801
	731000 Travel Pool		4,779
101058 Total		9.00	617,812
<u>101062</u>	<u>Racer Advantage Grant</u>		
	5T8001 Tuition Discounts		72,000
101062 Total			72,000
<u>101036</u>	<u>Scholarship Office</u>		
	601 Salaries and Wages Pool	4.00	158,539
	602 Benefits Pool		50,553
	711000 Services/Materials Pool		16,082
101036 Total		4.00	225,174
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001 Tuition Discounts		785,714
101039 Total			785,714
<u>101043</u>	<u>Mills Sch</u>		
	5T8001 Tuition Discounts		775,994
101043 Total			775,994
<u>101044</u>	<u>Minority Retention Sch</u>		
	5T8001 Tuition Discounts		21,000
101044 Total			21,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101045</u>	<u>Presidential Sch</u>		
	5T8001 Tuition Discounts		1,510,430
101045 Total			1,510,430
<u>101445</u>	<u>Trustee Sch Existing</u>		
	5T8001 Tuition Discounts		910,646
101445 Total			910,646
<u>101446</u>	<u>University Sch</u>		
	5T8001 Tuition Discounts		962,372
101446 Total			962,372
<u>101449</u>	<u>Carr Sch</u>		
	5T8001 Tuition Discounts		2,272,648
101449 Total			2,272,648
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	5T8001 Tuition Discounts		953,302
101451 Total			953,302
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	5T8001 Tuition Discounts		198,099
101452 Total			198,099
<u>101453</u>	<u>ROTC Sch</u>		
	5T8001 Tuition Discounts		27,504
101453 Total			27,504
<u>101454</u>	<u>Provost Sch</u>		
	5T8001 Tuition Discounts		4,699,085
101454 Total			4,699,085
<u>101455</u>	<u>Regents Sch</u>		
	5T8001 Tuition Discounts		2,970,266
101455 Total			2,970,266

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101510</u>	<u>Student Support Services Sch</u>		
	5T8001 Tuition Discounts		1,000
101510 Total			1,000
<u>101514</u>	<u>Gov Scholars for the Arts-Music Sch</u>		
	5T8001 Tuition Discounts		117,509
101514 Total			117,509
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	10.00	524,812
	602 Benefits Pool		239,711
	711000 Services/Materials Pool		42,610
	731000 Travel Pool		2,319
100844 Total		10.00	809,452
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	37,489
	602 Benefits Pool		2,974
	711000 Services/Materials Pool		6,715
100845 Total		0.50	47,178
<u>100847</u>	<u>Employee Background Checks</u>		
	711000 Services/Materials Pool		58,096
100847 Total			58,096
<u>100851</u>	<u>Employee Physicals</u>		
	711000 Services/Materials Pool		2,946
100851 Total			2,946
<u>102074</u>	<u>Human Resources Job Postings</u>		
	711000 Services/Materials Pool		16,000
102074 Total			16,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102295</u>	<u>Health and Wellness Consultant</u>		
	623004 Health & Wellness Consultant		108,000
102295 Total			108,000
<u>102200</u>	<u>Employee Assistance Program</u>		
	711000 Services/Materials Pool		24,256
102200 Total			24,256
<u>102576</u>	<u>Cobra Administration</u>		
	711000 Services/Materials Pool		6,400
102576 Total			6,400
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	9.00	417,757
	602 Benefits Pool		185,324
	711000 Services/Materials Pool		77,341
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880 Total		9.00	691,077
<u>100884</u>	<u>Murray State Univ Police Department</u>		
	601 Salaries and Wages Pool	20.25	1,063,248
	602 Benefits Pool		404,705
	622024 KERS Health Insurance		33,246
	711000 Services/Materials Pool		98,208
	731000 Travel Pool		25,000
100884 Total		20.25	1,624,407
<u>100886</u>	<u>Overtime MSU Police Dept</u>		
	601 Salaries and Wages Pool		76,549
	602 Benefits Pool		6,162
100886 Total			82,711

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(79,244)
	601 Salaries and Wages Pool		64,000
	625043 Other Fringes		15,244
100887 Total			0
<u>1S0303</u>	<u>University Parking</u>		
	557111 Parking Permits		(1,189,861)
	557126 Parking Fines		(290,871)
	601 Salaries and Wages Pool	4.38	179,049
	602 Benefits Pool		73,030
	711000 Services/Materials Pool		77,575
	731000 Travel Pool		4,000
1S0303 Total		4.38	(1,147,078)
<u>101308</u>	<u>Parking Lot Renovations</u>		
	727000 Equipment <\$4,999.99 Pool		208,360
101308 Total			208,360
<u>1S0258</u>	<u>Parking Maintenance</u>		
	711000 Services/Materials Pool		22,000
1S0258 Total			22,000
<u>101635</u>	<u>Security Camera Mntnc and Storage</u>		
	711000 Services/Materials Pool		12,087
101635 Total			12,087
<u>102186</u>	<u>Live Safe App</u>		
	711000 Services/Materials Pool		13,390
102186 Total			13,390
<u>102259</u>	<u>Police Car Replacement</u>		
	727000 Equipment <\$4,999.99 Pool		50,824
102259 Total			50,824

Murray State University
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Line Description		2025 Base FTE	2025 Operating Budget
<u>102360</u>	<u>Emergency Notification System</u>		
	711000 Services/Materials Pool		2,200
102360 Total			2,200
<u>5S0258</u>	<u>Parking Lot Maintenance-PA</u>		
	557111 Parking Permits		(5,428)
	711000 Services/Materials Pool		5,428
5S0258 Total			0
<u>3S0258</u>	<u>Parking Lot Maintenance-HP</u>		
	557111 Parking Permits		(2,408)
	711000 Services/Materials Pool		2,408
3S0258 Total			0

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	8.00	559,901
602	Benefits Pool		197,873
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		2,000
731000	Travel Pool		4,000
100892 Total		8.00	808,121
<u>100893</u>	<u>Overtime Facilities Management</u>		
601	Salaries and Wages Pool		95,583
602	Benefits Pool		7,694
100893 Total			103,277
<u>100895</u>	<u>Warehouse Inventory</u>		
711000	Services/Materials Pool		300,000
771000	Intra-Account Credits Pool		(250,000)
100895 Total			50,000
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	6.21	401,356
602	Benefits Pool		142,351
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		6.21	571,798
<u>102455</u>	<u>SSC - Building Services</u>		
711000	Services/Materials Pool		3,100,905
102455 Total			3,100,905
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	1.00	105,731
602	Benefits Pool		14,972

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100898</u>	622024 KERS Health Insurance		10,909
	711000 Services/Materials Pool		84,731
100898 Total		1.00	216,343
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
	711000 Services/Materials Pool		28,500
100902 Total			28,500
<u>101342</u>	<u>Environmental Safety and Health</u>		
	601 Salaries and Wages Pool	2.00	142,542
	602 Benefits Pool		45,458
	711000 Services/Materials Pool		35,000
	731000 Travel Pool		882
101342 Total		2.00	223,882
<u>102233</u>	<u>Building Trades</u>		
	601 Salaries and Wages Pool	10.00	348,305
	602 Benefits Pool		102,369
	711000 Services/Materials Pool		250,000
	771000 Intra-Account Credits Pool		(225,000)
	741000 Third Party Services		100
102233 Total		10.00	475,774
<u>102234</u>	<u>Plumbing</u>		
	601 Salaries and Wages Pool	7.00	263,362
	602 Benefits Pool		104,937
	711000 Services/Materials Pool		130,000
	771000 Intra-Account Credits Pool		(200,772)
	741000 Third Party Services		45,000
102234 Total		7.00	342,527
<u>102235</u>	<u>HVAC-R</u>		
	601 Salaries and Wages Pool	7.00	223,022

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			2025 Base	2025
			FTE	Operating
Line Description				Budget
<u>102235</u>	602	Benefits Pool		54,450
	711000	Services/Materials Pool		334,197
	771000	Intra-Account Credits Pool		(325,000)
	741000	Third Party Services		240,213
102235 Total			7.00	526,882
<u>102236</u>	<u>Electrical</u>			
	601	Salaries and Wages Pool	10.00	402,130
	602	Benefits Pool		112,234
	711000	Services/Materials Pool		357,773
	771000	Intra-Account Credits Pool		(97,517)
	741000	Third Party Services		110,000
102236 Total			10.00	884,620
<u>102237</u>	<u>Central Plant</u>			
	601	Salaries and Wages Pool	14.00	461,520
	602	Benefits Pool		172,398
	711000	Services/Materials Pool		162,634
	771000	Intra-Account Credits Pool		(30,000)
102237 Total			14.00	766,552
<u>102453</u>	<u>SSC - Grounds Maintenance</u>			
	711000	Services/Materials Pool		1,450,410
102453 Total				1,450,410
<u>100904</u>	<u>Utilities</u>			
	712046	Other Utilities		5,710,088
	771000	Intra-Account Credits Pool		(2,488,145)
100904 Total				3,221,943
<u>100905</u>	<u>CFSB Center Utilities</u>			
	712046	Other Utilities		412,665
100905 Total				412,665

Murray State University
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Line Description		2025 Base FTE	2025 Operating Budget
<u>100906</u>	<u>Business Incubator Utilities</u>		
	712046 Other Utilities		32,250
100906 Total			32,250
<u>102641</u>	<u>WKMS Tower Utilities</u>		
	712046 Other Utilities		70,000
102641 Total			70,000
<u>300904</u>	<u>Utilities - HP</u>		
	712046 Other Utilities		83,000
300904 Total			83,000
<u>500904</u>	<u>Utilities - PA</u>		
	712046 Other Utilities		74,000
500904 Total			74,000
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		16,000
100917 Total			16,000
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		46,000
100919 Total			46,000
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		41,921
100710 Total			41,921
<u>102498</u>	<u>Boiler Maintenance - Academic</u>		
	711000 Services/Materials Pool		50,000
102498 Total			50,000
<u>102033</u>	<u>Wellness Ctr Utilities</u>		
	712046 Other Utilities		168,000
102033 Total			168,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102075</u>	<u>Plant Deferred Maintenance</u>		
	711000 Services/Materials Pool		1,131,043
102075 Total			1,131,043
<u>102359</u>	<u>Transportation Fuel and Parts Whse</u>		
	711000 Services/Materials Pool		200,000
	771000 Intra-Account Credits Pool		(200,000)
102359 Total			0
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	1.00	44,683
	602 Benefits Pool		16,355
	711000 Services/Materials Pool		47,795
	771000 Intra-Account Credits Pool		(20,000)
102177 Total		1.00	88,833
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
	711000 Services/Materials Pool		122,781
102265 Total			122,781
<u>102434</u>	<u>Project Mgt Fee-Deferred Maint</u>		
	771001 CR-Educ and Gen charges		(405,600)
102434 Total			(405,600)
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Oakhurst Fund		5,000
	711000 Services/Materials Pool		137,805
101306 Total			142,805
<u>101307</u>	<u>Property Acquisitions</u>		
	711000 Services/Materials Pool		20,000
101307 Total			20,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101087</u>	<u>Information Systems</u>		
601	Salaries and Wages Pool	2.67	222,811
602	Benefits Pool		77,493
711000	Services/Materials Pool		132,891
727000	Equipment <\$4,999.99 Pool		38,940
731000	Travel Pool		51,752
771000	Intra-Account Credits Pool		(3,152,772)
101087 Total		2.67	(2,628,885)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		912,369
100757 Total			912,369
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
771000	Intra-Account Credits Pool		(467,078)
100858 Total			(467,078)
<u>100863</u>	<u>Service Desk</u>		
601	Salaries and Wages Pool	8.99	470,747
602	Benefits Pool		158,537
711000	Services/Materials Pool		16,114
100863 Total		8.99	645,398
<u>100866</u>	<u>Service Desk Student Computer Labs</u>		
601	Salaries and Wages Pool	1.00	65,071
602	Benefits Pool		16,201
711000	Services/Materials Pool		9,103
727000	Equipment <\$4,999.99 Pool		10,000
100866 Total		1.00	100,375
<u>100869</u>	<u>Systems Administration Contracts</u>		
711000	Services/Materials Pool		81,831
100869 Total			81,831

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100871</u>	<u>Residential Network</u>		
601	Salaries and Wages Pool	1.00	67,283
602	Benefits Pool		25,251
711000	Services/Materials Pool		10,569
852001	Transfer from Auxiliary		(20,302)
100871 Total		1.00	82,801
<u>100873</u>	<u>Systems Administration</u>		
601	Salaries and Wages Pool	8.00	581,122
602	Benefits Pool		183,773
711000	Services/Materials Pool		3,452
100873 Total		8.00	768,347
<u>100877</u>	<u>Network Operations Internet Contracts</u>		
711000	Services/Materials Pool		198,568
100877 Total			198,568
<u>100879</u>	<u>Oracle Software</u>		
711000	Services/Materials Pool		178,734
100879 Total			178,734
<u>101305</u>	<u>Information Systems Contracts</u>		
711000	Services/Materials Pool		47,000
101305 Total			47,000
<u>101622</u>	<u>Campus Voting Application</u>		
711000	Services/Materials Pool		4,000
101622 Total			4,000
<u>101820</u>	<u>Security and Email</u>		
601	Salaries and Wages Pool	4.00	278,165
602	Benefits Pool		111,402
711000	Services/Materials Pool		14,022
101820 Total		4.00	403,589

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102038</u>	<u>Business and Student Info Solutions</u>		
601	Salaries and Wages Pool	10.61	667,133
602	Benefits Pool		204,929
711000	Services/Materials Pool		5,000
102038 Total		10.61	877,062
<u>102039</u>	<u>Network Operations</u>		
601	Salaries and Wages Pool	7.00	445,500
602	Benefits Pool		198,768
711000	Services/Materials Pool		71,662
712046	Other Utilities		6,620
771000	Intra-Account Credits Pool		(348,972)
852001	Transfer from Auxiliary		(56,556)
102039 Total		7.00	317,022
<u>102040</u>	<u>Academic Application Solutions</u>		
601	Salaries and Wages Pool	2.00	85,838
602	Benefits Pool		48,002
711000	Services/Materials Pool		1,300
102040 Total		2.00	135,140
<u>102043</u>	<u>Sys Admin Disaster Recov</u>		
711000	Services/Materials Pool		26,502
727000	Equipment <\$4,999.99 Pool		41,400
102043 Total			67,902
<u>102044</u>	<u>Service Desk Contracts</u>		
711000	Services/Materials Pool		100,100
102044 Total			100,100

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>102076</u>	<u>Network Operations Deferred Mntnc</u>		
	711000 Services/Materials Pool		400,000
	727000 Equipment <\$4,999.99 Pool		197,162
102076 Total			597,162
<u>102041</u>	<u>Network Operations Contracts</u>		
	711000 Services/Materials Pool		443,384
102041 Total			443,384
<u>102042</u>	<u>Security and Email Contracts</u>		
	711000 Services/Materials Pool		197,418
102042 Total			197,418
<u>102046</u>	<u>Academic App Solutions Contracts</u>		
	711000 Services/Materials Pool		305,160
102046 Total			305,160
<u>102542</u>	<u>Info Sys Project Funding</u>		
	711000 Services/Materials Pool		245,151
102542 Total			245,151
<u>102596</u>	<u>Network Fiber Ring Replacement</u>		
	711000 Services/Materials Pool		300,000
102596 Total			300,000

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		115,748
101162 Total			115,748
<u>100765</u>	<u>Health Insurance Cov Contingency</u>		
	625041 Health Insurance Cov Contingency		296,419
100765 Total			296,419
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(1,716,809)
102077 Total			(1,716,809)
<u>101695</u>	<u>Accrued Comp-Student Services</u>		
	602001 Benefits Pool		(15,000)
101695 Total			(15,000)
<u>101696</u>	<u>Accrued Comp-Institutional Support</u>		
	602001 Benefits Pool		(20,000)
101696 Total			(20,000)
<u>100854</u>	<u>Employee Wvrs</u>		
	625001 Tuition Assistance		361,000
	625016 Gen Fringes Alloc Credit		(454,028)
	625043 Other Fringes		2,427
100854 Total			(90,601)
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		580,000
100855 Total			580,000
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	622023 KERS Sick Leave Buy Back		55,000
101578 Total			55,000
<u>102256</u>	<u>Federal DOL Overtime Changes</u>		
	601 Salaries and Wages Pool		84,145

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102256</u>	625043 Other Fringes		56,743
102256 Total			140,888
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance Premiums		11,139,910
101824 Total			11,139,910
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance Premiums		(11,139,910)
101826 Total			(11,139,910)
<u>102676</u>	<u>Liability Insurance-General</u>		
	711000 Services/Materials Pool		435,736
102676 Total			435,736
<u>101965</u>	<u>Health Insurance Federal Changes</u>		
	557176 One Time Source		(690,000)
	711000 Services/Materials Pool		6,027
101965 Total			(683,973)
<u>100775</u>	<u>Staff Excellence Awards</u>		
	601 Salaries and Wages Pool		8,000
	602 Benefits Pool		644
	711000 Services/Materials Pool		5,970
100775 Total			14,614
<u>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		38,246
101744 Total			38,246
<u>102687</u>	<u>General Fund - Online Fees</u>		
	550146 Online Fee - UG		(2,112,914)
	550151 Online Fee GR and DR		(282,192)
102687 Total			(2,395,106)

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		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		47,485
100848	Total		47,485
<u>100850</u>	<u>Workers Compensation</u>		
	625026 Workers Compensation		285,484
	625031 Workers Compensation Cr		(298,660)
100850	Total		(13,176)
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625049 Flexible Spending		32,270
100849	Total		(5,312)
<u>102176</u>	<u>Affordable Care Act Compliance</u>		
	711000 Services/Materials Pool		25,561
102176	Total		25,561
<u>102281</u>	<u>Benefit Focus</u>		
	623001 Health Insurance Premiums		29,552
102281	Total		29,552
<u>102648</u>	<u>Compensation Review Implementation</u>		
	711000 Services/Materials Pool		10,000
102648	Total		10,000
<u>102688</u>	<u>Vacancy Pool For Comp Review</u>		
	601 Salaries and Wages Pool		82,208
102688	Total		82,208
<u>102546</u>	<u>KERS Allocation - Instruction</u>		
	622018 KERS-Employer Fixed Expense		735,127
102546	Total		735,127

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Line Description		2025 Base FTE	2025 Operating Budget
<u>102551</u>	<u>KERS Allocation - Research</u>		
	622018 KERS-Employer Fixed Expense		29,091
102551 Total			29,091
<u>102552</u>	<u>KERS Allocation - Public Service</u>		
	622018 KERS-Employer Fixed Expense		28,713
102552 Total			28,713
<u>102553</u>	<u>KERS Allocation - Libraries</u>		
	622018 KERS-Employer Fixed Expense		145,775
102553 Total			145,775
<u>102554</u>	<u>KERS Allocation - Academic Support</u>		
	622018 KERS-Employer Fixed Expense		395,039
102554 Total			395,039
<u>102555</u>	<u>KERS Allocation - Student Services</u>		
	622018 KERS-Employer Fixed Expense		396,540
102555 Total			396,540
<u>102556</u>	<u>KERS Allocation - Instnl Support</u>		
	622018 KERS-Employer Fixed Expense		1,376,802
102556 Total			1,376,802
<u>102557</u>	<u>KERS Allocation - Operation of Plnt</u>		
	622018 KERS-Employer Fixed Expense		1,770,484
102557 Total			1,770,484
<u>102558</u>	<u>KERS Allocation - Athletics</u>		
	622018 KERS-Employer Fixed Expense		164,087
102558 Total			164,087
<u>102559</u>	<u>KERS Allocation - WKMS</u>		
	622018 KERS-Employer Fixed Expense		28,850
102559 Total			28,850

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>102588</u>	<u>KERS Allocation - Foundation</u>		
	557176 One Time Source		(38,599)
	622018 KERS-Employer Fixed Expense		54,979
102588 Total			16,380
<u>102589</u>	<u>KERS Allocation - Auxiliaries</u>		
	622018 KERS-Employer Fixed Expense		201,830
102589 Total			201,830
<u>102651</u>	<u>KERS Allocation - BVC</u>		
	622018 KERS-Employer Fixed Expense		47,340
102651 Total			47,340
<u>302546</u>	<u>KERS Allocation - Instruction-HP</u>		
	622018 KERS-Employer Fixed Expense		43,741
302546 Total			43,741
<u>402546</u>	<u>KERS Allocation - Instruction-MA</u>		
	622018 KERS-Employer Fixed Expense		13,411
402546 Total			13,411
<u>502546</u>	<u>KERS Allocation - Instruction-PA</u>		
	622018 KERS-Employer Fixed Expense		22,695
502546 Total			22,695

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Line Description		2025 Base FTE	2025 Operating Budget
<u>100787</u>	<u>Wkstdy Match 25%</u>		
601	Salaries and Wages Pool		144,712
602	Benefits Pool		579
100787 Total			145,291
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
5T8001	Tuition Discounts		14,371
100461 Total			14,371
<u>101225</u>	<u>Alumni Wvr</u>		
5T8001	Tuition Discounts		173,368
101225 Total			173,368
<u>101226</u>	<u>Belize Waiver</u>		
5T8001	Tuition Discounts		54,901
101226 Total			54,901
<u>101237</u>	<u>Academic Common Market Wvr</u>		
5T8001	Tuition Discounts		66,843
101237 Total			66,843
<u>101239</u>	<u>Regensburg Wvr</u>		
5T8001	Tuition Discounts		51,671
101239 Total			51,671
<u>101241</u>	<u>Senior Citizens Wvr</u>		
5T8001	Tuition Discounts		165,633
101241 Total			165,633
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
5T8001	Tuition Discounts		35,820
101247 Total			35,820
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
5T8001	Tuition Discounts		955,291
101248 Total			955,291

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	5T8001 Tuition Discounts		11,686
101249 Total			11,686
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	5T8001 Tuition Discounts		316,510
101250 Total			316,510
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	5T8001 Tuition Discounts		18,468
101256 Total			18,468
<u>101257</u>	<u>Indiana Counties Discount</u>		
	5T8001 Tuition Discounts		105,407
101257 Total			105,407
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	5T8001 Tuition Discounts		23,650
101259 Total			23,650
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	5T8001 Tuition Discounts		519,678
101275 Total			519,678
<u>101301</u>	<u>Illinois Regional Discount</u>		
	5T8001 Tuition Discounts		17,516
101301 Total			17,516
<u>101302</u>	<u>Indiana Regional Discount</u>		
	5T8001 Tuition Discounts		20,084
101302 Total			20,084
<u>101303</u>	<u>Missouri Regional Discount</u>		
	5T8001 Tuition Discounts		59,524
101303 Total			59,524

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Line Description		2025 Base FTE	2025 Operating Budget
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	5T8001 Tuition Discounts		1,182,732
101304 Total			1,182,732
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	5T8001 Tuition Discounts		25,000
101574 Total			25,000
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	5T8001 Tuition Discounts		6,870
101617 Total			6,870
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 Tuition Discounts		2,703,378
101623 Total			2,703,378
<u>101628</u>	<u>Alabama Regional Discount</u>		
	5T8001 Tuition Discounts		1,671
101628 Total			1,671
<u>101892</u>	<u>Music Dept Pilot-Discount</u>		
	5T8001 Tuition Discounts		25,056
101892 Total			25,056
<u>100005</u>	<u>Late Registration Fee</u>		
	550041 Late Registration		(39,800)
100005 Total			(39,800)
<u>100006</u>	<u>Graduation Fees</u>		
	550046 Graduation Fee		(82,080)
100006 Total			(82,080)
<u>100007</u>	<u>Dept Challenge Exam</u>		
	557131 Other Sales and Fees - Nontaxable		(19,000)
100007 Total			(19,000)

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>100009</u>	<u>Transcript Fees-General Fund</u>		
	550056 Transcripts		(93,920)
100009 Total			(93,920)
<u>102002</u>	<u>Schedule Change Fee</u>		
	550006 Student Fees		(4,150)
102002 Total			(4,150)
<u>102037</u>	<u>Murray State Promise</u>		
	557156 Foundation Revenue		(18,879)
	5T8001 Tuition Discounts		50,345
102037 Total			31,466
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 Tuition Discounts		166,739
102240 Total			166,739
<u>102263</u>	<u>Music > 15 Discount</u>		
	5T8001 Tuition Discounts		172,359
102263 Total			172,359
<u>102293</u>	<u>GUI Waivers</u>		
	5T8001 Tuition Discounts		2,502
102293 Total			2,502
<u>102327</u>	<u>Deans Scholarship</u>		
	5T8001 Tuition Discounts		1,029,684
102327 Total			1,029,684
<u>101235</u>	<u>Ky Employee Wvr</u>		
	5T8001 Tuition Discounts		626,217
101235 Total			626,217
<u>102387</u>	<u>FTA Military Tuition Discount</u>		
	5T8001 Tuition Discounts		163,735
102387 Total			163,735

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>102376</u>	<u>Partner University Scholarships</u>		
	5T8001 Tuition Discounts		32,000
102376 Total			32,000
<u>100574</u>	<u>Music Sch</u>		
	5T8001 Tuition Discounts		51,617
100574 Total			51,617
<u>102432</u>	<u>Music Housing Scholarship</u>		
	5T8001 Tuition Discounts		45,000
102432 Total			45,000
<u>102447</u>	<u>Competitive GLOBAL Scholarship</u>		
	5T8001 Tuition Discounts		18,000
102447 Total			18,000
<u>102445</u>	<u>Phi Theta Kappa Scholarship</u>		
	5T8001 Tuition Discounts		28,697
102445 Total			28,697
<u>102499</u>	<u>Opportunity Scholarship</u>		
	5T8001 Tuition Discounts		344,179
102499 Total			344,179
<u>102441</u>	<u>University of Burgundy Exchange Wvr</u>		
	5T8001 Tuition Discounts		13,739
102441 Total			13,739
<u>102543</u>	<u>Rodeo and Equine Scholarships</u>		
	5T8001 Tuition Discounts		40,000
102543 Total			40,000
<u>102446</u>	<u>Regional Discount</u>		
	5T8001 Tuition Discounts		11,323,797
102446 Total			11,323,797

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>102488</u>	<u>Border State Discount</u>		
	5T8001 Tuition Discounts		2,720,846
102488 Total			2,720,846
<u>102489</u>	<u>Non-regional Discount</u>		
	5T8001 Tuition Discounts		1,171,357
102489 Total			1,171,357
<u>102594</u>	<u>Clinical and Internship Travel Sch</u>		
	5T8001 Tuition Discounts		50,000
102594 Total			50,000
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	5T8001 Tuition Discounts		13,739
101242 Total			13,739
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,518
101273 Total			7,518
<u>101730</u>	<u>US Global Ugrad Exchange Program</u>		
	5T8001 Tuition Discounts		7,702
101730 Total			7,702
<u>102089</u>	<u>Tokyo Metropolitan Univ Exchnge Wvr</u>		
	5T8001 Tuition Discounts		15,037
102089 Total			15,037
<u>102185</u>	<u>Chonnam National Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		13,739
102185 Total			13,739
<u>102253</u>	<u>EMLYON Business School Exchange Wvr</u>		
	5T8001 Tuition Discounts		30,074
102253 Total			30,074

Murray State University
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Line Description		2025 Base FTE	2025 Operating Budget
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	5T8001 Tuition Discounts		27,479
101180 Total			27,479
<u>102311</u>	<u>Heilbonn University Exchange Wvr</u>		
	5T8001 Tuition Discounts		6,870
102311 Total			6,870
<u>102291</u>	<u>Konkuk Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,518
102291 Total			7,518
<u>102448</u>	<u>University of Cordoba Exchange Wvr</u>		
	5T8001 Tuition Discounts		13,739
102448 Total			13,739
<u>102385</u>	<u>Fontys Univ of Applied Sciences Wvr</u>		
	5T8001 Tuition Discounts		6,870
102385 Total			6,870
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	5T8001 Tuition Discounts		5,762
101245 Total			5,762
<u>102583</u>	<u>Shandong Univ Discount Cohort 4</u>		
	5T8001 Tuition Discounts		1,303,642
102583 Total			1,303,642
<u>102620</u>	<u>Shandong Univ Discount Cohort 5</u>		
	5T8001 Tuition Discounts		1,480,765
102620 Total			1,480,765
<u>102675</u>	<u>Shandong Univ Discount Cohort 6</u>		
	5T8001 Tuition Discounts		1,480,765
102675 Total			1,480,765

Murray State University
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Line Description		2025 Base FTE	2025 Operating Budget
<u>102685</u>	<u>Shandong Univ Discount Cohort 7</u>		
	5T8001 Tuition Discounts		966,049
102685 Total			966,049
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	5T8001 Tuition Discounts		13,739
101276 Total			13,739
<u>101393</u>	<u>Beijing Lang Univ China Exchange</u>		
	5T8001 Tuition Discounts		13,739
101393 Total			13,739
<u>102308</u>	<u>Doshisha Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		13,739
102308 Total			13,739
<u>102642</u>	<u>National Taipei Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		6,870
102642 Total			6,870
<u>102646</u>	<u>Univ of Guadalajara Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,518
102646 Total			7,518
<u>101289</u>	<u>Tampere Finland Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,518
101289 Total			7,518
<u>102653</u>	<u>Huafan University Exchange Wvr</u>		
	5T8001 Tuition Discounts		6,870
102653 Total			6,870
<u>102390</u>	<u>University of Alicante Wvr</u>		
	5T8001 Tuition Discounts		6,870
102390 Total			6,870

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	5T8001 Tuition Discounts		3,357
101246 Total			3,357
<u>102500</u>	<u>GSE Scholarship</u>		
	5T8001 Tuition Discounts		9,902
102500 Total			9,902
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>		
	5T8001 Tuition Discounts		7,371
101065 Total			7,371
<u>102681</u>	<u>Racers Finish Scholarship</u>		
	5T8001 Tuition Discounts		21,600
102681 Total			21,600
<u>100111</u>	<u>GIA Football</u>		
	5T8001 Tuition Discounts		1,847,666
100111 Total			1,847,666
<u>100112</u>	<u>GIA Mens Basketball</u>		
	5T8001 Tuition Discounts		382,436
100112 Total			382,436
<u>100113</u>	<u>GIA Womens Basketball</u>		
	5T8001 Tuition Discounts		427,923
100113 Total			427,923
<u>100114</u>	<u>GIA Baseball</u>		
	5T8001 Tuition Discounts		315,938
100114 Total			315,938
<u>100116</u>	<u>GIA Womens Tennis</u>		
	5T8001 Tuition Discounts		229,783
100116 Total			229,783

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>100117</u>	<u>GIA Mens Track</u>		
	5T8001 Tuition Discounts		90,885
100117 Total			90,885
<u>100118</u>	<u>GIA Womens Track</u>		
	5T8001 Tuition Discounts		503,942
100118 Total			503,942
<u>100119</u>	<u>GIA Womens Soccer</u>		
	5T8001 Tuition Discounts		388,494
100119 Total			388,494
<u>100120</u>	<u>GIA Volleyball</u>		
	5T8001 Tuition Discounts		337,444
100120 Total			337,444
<u>100121</u>	<u>GIA Mens Golf</u>		
	5T8001 Tuition Discounts		119,033
100121 Total			119,033
<u>100122</u>	<u>GIA Womens Golf</u>		
	5T8001 Tuition Discounts		170,947
100122 Total			170,947
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 Tuition Discounts		100,343
100124 Total			100,343
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 Tuition Discounts		95,620
102175 Total			95,620
<u>101343</u>	<u>GIA Softball</u>		
	5T8001 Tuition Discounts		338,557
101343 Total			338,557

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base FTE	2025 Operating Budget
Line Description			
<u>100805</u>	<u>IC General Fund</u>		
	859001 Transfers from Other Funds		(87,421)
100805 Total			(87,421)
<u>100810</u>	<u>Nmt To Cerr-Funding for Roofs</u>		
	829001 Transfers to Other Funds		1,800,000
	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(1,800,000)
100810 Total			0
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(5,000)
100829 Total			(80,000)
<u>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	811001 Debt Service - Prin		450,000
	811002 Debt Service - Interest		166,263
	<u>Mandatory Fee</u>		
	5T5001 Mandatory Fees - Wellness Ctr		(616,263)
100830 Total			0
<u>102433</u>	<u>Asset Preservation Trf-Rstrctd Fees</u>		
	516001 Asset Preservation Fees		(1,304,000)
	811001 Debt Service - Prin		390,000
	811002 Debt Service - Interest		366,600
	827001 Transfers to Unexpended Plant		547,400
102433 Total			0
<u>102529</u>	<u>Pouring Rights Exclusivity</u>		
	570001 Donations		(72,982)
102529 Total			(72,982)

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>102587</u>	<u>Technology Fees</u>		
	516007 Technology Fee		(1,239,120)
102587 Total			(1,239,120)
<u>102649</u>	<u>Racer Experience Fee</u>		
	516008 Racer Experience Fee		(1,740,000)
102649 Total			(1,740,000)
<u>102585</u>	<u>Asset Preservation State Bonds 22-24</u>		
	7C8001 State Debt Service		2,472,500
102585 Total			2,472,500

**AUXILIARY
FUNDS**

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>102303</u>	<u>Auxiliary Services Administration</u>		
601	Salaries and Wages Pool	4.00	262,484
602	Benefits Pool		90,274
711000	Services/Materials Pool		454,537
731000	Travel Pool		5,000
102303 Total		4.00	812,295
<u>102304</u>	<u>Auxiliary Marketing</u>		
711000	Services/Materials Pool		30,000
102304 Total			30,000
<u>102346</u>	<u>Transfer from Bookstore to Aux Admin</u>		
852001	Transfer from Auxiliary		(77,527)
102346 Total			(77,527)
<u>102348</u>	<u>Transfer from Dining to Aux Admin</u>		
852001	Transfer from Auxiliary		(782,344)
102348 Total			(782,344)
<u>102564</u>	<u>KERS Allocation - Aux Admin Srv</u>		
622018	KERS-Employer Fixed Expense		14,476
102564 Total			14,476
<u>102297</u>	<u>Print Management</u>		
540001	Sales and Services - Taxable		(12,000)
540002	Sales and Services - Nontaxable		(10,000)
711000	Services/Materials Pool		21,500
557151	Other Sales - Tax Collected		500
102297 Total			0
<u>102391</u>	<u>Sodexo Dining</u>		
590011	Interest income - OFMEA other		(40,000)
716036	Bad Debt Expense		57,500
775001	Institutional Support		707,487

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base FTE	2025 Operating Budget
Line Description			
<u>102391</u>	827001 Transfers to Unexpended Plant		500,000
102391 Total			1,224,987
<u>102411</u>	<u>Sodexo T-Room Operations</u>		
	557226 Sodexo Utilities		(24,598)
	712046 Other Utilities		36,948
102411 Total			12,350
<u>102405</u>	<u>Sodexo Fast Track Operations</u>		
	557206 Commissions Retail Sales		(72,068)
	557226 Sodexo Utilities		(16,903)
	712046 Other Utilities		37,803
102405 Total			(51,168)
<u>102404</u>	<u>Sodexo Winslow Operations</u>		
	557201 Commissions Meal Plans		(1,837,211)
	557226 Sodexo Utilities		(316,810)
	711000 Services/Materials Pool		35,000
	712046 Other Utilities		250,548
102404 Total			(1,868,473)
<u>102409</u>	<u>Sodexo Starbucks Operations</u>		
	557206 Commissions Retail Sales		(55,863)
	557226 Sodexo Utilities		(8,994)
	712046 Other Utilities		8,081
102409 Total			(56,776)
<u>102412</u>	<u>Sodexo Market 22 Operations</u>		
	557206 Commissions Retail Sales		(32,705)
	557226 Sodexo Utilities		(10,566)
	712046 Other Utilities		6,174
102412 Total			(37,097)

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>102406</u>	<u>Sodexo Einstein Operations</u>		
	557201 Commissions Meal Plans		(12,000)
	557206 Commissions Retail Sales		(80,180)
	557226 Sodexo Utilities		(14,842)
	712046 Other Utilities		7,140
102406 Total			(99,882)
<u>102392</u>	<u>Sodexo Dining Trf to Housing</u>		
	822001 Transfer to Auxiliary		10,000
102392 Total			10,000
<u>102410</u>	<u>Sodexo Business College Operations</u>		
	557206 Commissions Retail Sales		(1,929)
	557226 Sodexo Utilities		(25)
	712046 Other Utilities		25
102410 Total			(1,929)
<u>102408</u>	<u>Sodexo Food Truck Operations</u>		
	557206 Commissions Retail Sales		(2,096)
102408 Total			(2,096)
<u>102407</u>	<u>Sodexo CFA Operations</u>		
	557201 Commissions Meal Plans		(53,955)
	557206 Commissions Retail Sales		(191,566)
	557226 Sodexo Utilities		(41,990)
	712046 Other Utilities		39,531
102407 Total			(247,980)
<u>102418</u>	<u>Sodexo Engineering Cart Operations</u>		
	557206 Commissions Retail Sales		(2,169)
102418 Total			(2,169)
<u>102645</u>	<u>Sodexo Mein Bowl Operations</u>		
	557201 Commissions Meal Plans		(20,000)

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>102645</u>	557206 Commissions Retail Sales		(48,365)
102645 Total			(68,365)
<u>102416</u>	<u>Sodexo Tres-Habanero Operations</u>		
	557201 Commissions Meal Plans		(27,704)
	557206 Commissions Retail Sales		(27,704)
102416 Total			(55,408)
<u>102417</u>	<u>Sodexo SubConnection Operations</u>		
	557201 Commissions Meal Plans		(7,981)
	557206 Commissions Retail Sales		(7,982)
102417 Total			(15,963)
<u>102413</u>	<u>Sodexo Catering-Camps Operations</u>		
	557211 Commissions Catering and Special Events		(93,688)
	557216 Commissions Camp and Conference Sales		(15,876)
102413 Total			(109,564)
<u>102414</u>	<u>Sodexo Concessions Operations</u>		
	557221 Commissions Concessions		(103,326)
	716046 Commissions Paid		103,326
102414 Total			0
<u>102597</u>	<u>Sodexo Expo Concessions Operations</u>		
	557221 Commissions Concessions		(5,632)
	716046 Commissions Paid		1,010
102597 Total			(4,622)
<u>102398</u>	<u>Sodexo Investment One</u>		
	557036 Third Party Support Revenue		(295,082)
	711000 Services/Materials Pool		295,082
102398 Total			0
<u>102399</u>	<u>Sodexo Investment Two</u>		
	557036 Third Party Support Revenue		(344,262)

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>102399</u>	711000 Services/Materials Pool		344,262
102399 Total			0
<u>102400</u>	<u>Sodexo Investment Three</u>		
	557036 Third Party Support Revenue		(98,360)
	711000 Services/Materials Pool		98,360
102400 Total			0
<u>102401</u>	<u>Sodexo Unrestricted Fund</u>		
	557036 Third Party Support Revenue		(150,000)
	711000 Services/Materials Pool		150,000
102401 Total			0
<u>102402</u>	<u>Sodexo Enhancement Fund</u>		
	557036 Third Party Support Revenue		(240,000)
	711000 Services/Materials Pool		240,000
102402 Total			0
<u>102393</u>	<u>Sodexo Dining Trf to Racer Card</u>		
	822001 Transfer to Auxiliary		65,201
102393 Total			65,201
<u>102394</u>	<u>Sodexo Dining Income Holding</u>		
	550121 Meal Plans General Fee		(50)
	550126 Revenue Distribution		50
102394 Total			0
<u>102395</u>	<u>Sodexo Dining Repair and Maint</u>		
	557231 Sodexo Repair & Maintenance Revenue		(158,000)
	711000 Services/Materials Pool		158,000
102395 Total			0
<u>102397</u>	<u>Sodexo Dining Trf to Aux Admin</u>		
	822001 Transfer to Auxiliary		782,344
102397 Total			782,344

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base FTE	2025 Operating Budget
Line Description			
<u>102437</u>	<u>State Pension Expense-Sodexo Dining</u>		
	622501 Pension Expense - KERS Non-Haz		349,027
102437 Total			349,027
<u>102582</u>	<u>KERS Allocation - Sodexo Dining</u>		
	622018 KERS-Employer Fixed Expense		177,583
102582 Total			177,583
<u>101125</u>	<u>Racer Card Admin</u>		
	550106 Racer Card Fee		(50,000)
	550111 Dup Racer Card fee		(11,000)
	590011 Interest income - OFMEA other		(460)
	601 Salaries and Wages Pool		30,000
	602 Benefits Pool		120
	711000 Services/Materials Pool		81,933
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		2,400
101125 Total			55,993
<u>102563</u>	<u>KERS Allocation - Racer Card</u>		
	622018 KERS-Employer Fixed Expense		9,208
102563 Total			9,208
<u>102469</u>	<u>Transfer from Sodexo Dining to RacerCard</u>		
	852001 Transfer from Auxiliary		(65,201)
102469 Total			(65,201)
<u>102565</u>	<u>Electronic Door Access</u>		
	711000 Services/Materials Pool		3,100
102565 Total			3,100
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(1,014,058)
	540002 Sales and Services - Nontaxable		(515,611)

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>101030</u>	557131 Other Sales and Fees - Nontaxable		(3,655,693)
	590006 Interest income - OFMEA Con Ed		(29,000)
	601 Salaries and Wages Pool	11.00	478,847
	602 Benefits Pool		208,603
	711000 Services/Materials Pool		3,650,288
	712046 Other Utilities		50,197
	716036 Bad Debt Expense		50,000
	727000 Equipment <\$4,999.99 Pool		13,802
	731000 Travel Pool		13,720
	775001 Institutional Support		511,172
101030 Total		11.00	(237,733)
<u>102347</u>	<u>Transfer to Aux Admin from Bookstore</u>		
	822001 Transfer to Auxiliary		77,527
102347 Total			77,527
<u>102562</u>	<u>KERS Allocation - University Store</u>		
	622018 KERS-Employer Fixed Expense		85,206
102562 Total			85,206
<u>101032</u>	<u>Bookstore Renovation</u>		
	827001 Transfers to Unexpended Plant		75,000
101032 Total			75,000
<u>101128</u>	<u>Residence Halls</u>		
	550006 Student Fees		(29,403)
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(175,138)
	555016 Housing Fee Discount		75,132
	557061 Rentals - Nontaxable		(75,000)
	557131 Other Sales and Fees - Nontaxable		(1,000)

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>101128</u>	590006 Interest income - OFMEA Con Ed		(17,245)
	601 Salaries and Wages Pool	8.01	941,776
	602 Benefits Pool		135,677
	711000 Services/Materials Pool		660,990
	712046 Other Utilities		1,876,365
	716036 Bad Debt Expense		44,000
	727000 Equipment <\$4,999.99 Pool		103,696
	731000 Travel Pool		23,092
	775001 Institutional Support		1,049,040
101128 Total		8.01	4,569,982
<u>101131</u>	<u>Clark Hall Operation</u>		
	550021 Damage Fees		(375)
	550116 Housing Fee		(2,068,535)
	557131 Other Sales and Fees - Nontaxable		(5,500)
	711000 Services/Materials Pool		50,700
101131 Total			(2,023,710)
<u>101132</u>	<u>Elizabeth Hall Operation</u>		
	550021 Damage Fees		(1,300)
	550116 Housing Fee		(1,600,000)
	557131 Other Sales and Fees - Nontaxable		(7,775)
	711000 Services/Materials Pool		52,825
101132 Total			(1,556,250)
<u>101134</u>	<u>Hart Hall Operation</u>		
	550021 Damage Fees		(1,975)
	550116 Housing Fee		(2,745,000)
	557131 Other Sales and Fees - Nontaxable		(14,370)
	711000 Services/Materials Pool		80,585
101134 Total			(2,680,760)

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 FY 2024-2025 Summary Budget

		2025 Base FTE	2025 Operating Budget
Line Description			
<u>101135</u>	<u>Hester Hall Operation</u>		
	550021 Damage Fees		(2,475)
	550116 Housing Fee		(1,783,015)
	557131 Other Sales and Fees - Nontaxable		(9,075)
	711000 Services/Materials Pool		69,912
101135 Total			(1,724,653)
<u>101136</u>	<u>Regents Hall Operation</u>		
	550021 Damage Fees		(750)
	550116 Housing Fee		(1,646,500)
	557131 Other Sales and Fees - Nontaxable		(26,250)
	711000 Services/Materials Pool		58,950
101136 Total			(1,614,550)
<u>101137</u>	<u>Richmond Hall Operation</u>		
	550021 Damage Fees		(915)
	550116 Housing Fee		(1,877,600)
	557131 Other Sales and Fees - Nontaxable		(6,849)
	711000 Services/Materials Pool		46,569
101137 Total			(1,838,795)
<u>101139</u>	<u>White Hall Operation</u>		
	550021 Damage Fees		(2,162)
	550116 Housing Fee		(1,840,000)
	557131 Other Sales and Fees - Nontaxable		(9,438)
	711000 Services/Materials Pool		61,262
101139 Total			(1,790,338)
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(515,682)
	601 Salaries and Wages Pool		15,368
	602 Benefits Pool		61

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base FTE	2025 Operating Budget
Line Description			
<u>101140</u>	711000 Services/Materials Pool		107,498
	712046 Other Utilities		186,583
	727000 Equipment <\$4,999.99 Pool		41,709
	775001 Institutional Support		56,844
101140 Total			(107,619)
<u>102242</u>	<u>Hollis Franklin Hall Operation</u>		
	550021 Damage Fees		(750)
	550116 Housing Fee		(2,740,975)
	557131 Other Sales and Fees - Nontaxable		(11,293)
	711000 Services/Materials Pool		96,920
102242 Total			(2,656,098)
<u>102679</u>	<u>Station 74</u>		
	550116 Housing Fee		(1,652,400)
	711000 Services/Materials Pool		911,600
	712046 Other Utilities		263,000
	811001 Debt Service - Prin		650,000
	811002 Debt Service - Interest		101,539
102679 Total			273,739
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	5T8001 Tuition Discounts		115,210
101146 Total			115,210
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
	711000 Services/Materials Pool		104,562
100747 Total			104,562
<u>101344</u>	<u>ResNet Maintenance</u>		
	771100 Intra-Account Credit Offset Pool		43,000
101344 Total			43,000

Murray State University
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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>102482</u>	<u>Residence Hall Furniture and Equip</u>		
	711000 Services/Materials Pool		176,465
	827001 Transfers to Unexpended Plant		252,470
102482 Total			428,935
<u>102081</u>	<u>Housing Mgt Software Maintenance</u>		
	711000 Services/Materials Pool		7,590
102081 Total			7,590
<u>101666</u>	<u>Transfer from Dining to Housing</u>		
	852001 Transfer from Auxiliary		(10,000)
101666 Total			(10,000)
<u>101597</u>	<u>RA Housing Discount</u>		
	555016 Housing Fee Discount		129,400
101597 Total			129,400
<u>102247</u>	<u>CHA Housing Scholarship</u>		
	555016 Housing Fee Discount		72,000
102247 Total			72,000
<u>102249</u>	<u>ROTC Leadership Hou Sch</u>		
	555016 Housing Fee Discount		35,950
102249 Total			35,950
<u>102229</u>	<u>State Pension Expense-Housing Svc</u>		
	622501 Pension Expense - KERS Non-Haz		204,787
102229 Total			204,787
<u>102561</u>	<u>KERS Allocation - Residential Halls</u>		
	622018 KERS-Employer Fixed Expense		58,001
102561 Total			58,001
<u>102570</u>	<u>KERS Allocation-Housing-Custodial</u>		
	622018 KERS-Employer Fixed Expense		131,134
102570 Total			131,134

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		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		4,475,000
	811002 Debt Service - Interest		1,574,973
101155	Total		6,049,973
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		456,289
101154	Total		456,289
<u>102458</u>	<u>SSC - Housing Custodial</u>		
	711000 Services/Materials Pool		641,298
102458	Total		641,298
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		968,232
100912	Total		968,232
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913	Total		305,000
<u>102497</u>	<u>Boiler Maintenance - Housing</u>		
	711000 Services/Materials Pool		10,000
102497	Total		10,000
<u>102599</u>	<u>SSC-Grounds</u>		
	711000 Services/Materials Pool		250,000
102599	Total		250,000
<u>100861</u>	<u>Residential Network Contracts</u>		
	711000 Services/Materials Pool		58,035
	821001 Transfer to E and G		76,858
100861	Total		134,893

Murray State University
FY 2024-2025 Summary Budget

		2025 Base	2025
		FTE	Operating
Line Description			Budget
<u>101129</u>	<u>Residential College Association</u>		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		1,400
<hr/> 101129 Total			0

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool	2.00	86,455
	602 Benefits Pool		38,129
101008 Total		2.00	124,584
<u>101009</u>	<u>Clark Hall RCC</u>		
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		150
101009 Total			1,150
<u>101010</u>	<u>Elizabeth Hall RCC</u>		
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		150
101010 Total			1,375
<u>101012</u>	<u>Hart Hall RCC</u>		
	711000 Services/Materials Pool		2,350
	731000 Travel Pool		150
101012 Total			2,500
<u>101013</u>	<u>Hester Hall RCC</u>		
	711000 Services/Materials Pool		1,350
	731000 Travel Pool		150
101013 Total			1,500
<u>101014</u>	<u>Regents Hall RCC</u>		
	711000 Services/Materials Pool		1,600
	731000 Travel Pool		150
101014 Total			1,750
<u>101015</u>	<u>Richmond Hall RCC</u>		
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015 Total			1,000

Murray State University
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Line Description		2025 Base FTE	2025 Operating Budget
<u>101017</u>	<u>White Hall RCC</u>		
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
101017 Total			1,750
<u>101019</u>	<u>Clark Head</u>		
	711000 Services/Materials Pool		4,500
101019 Total			4,500
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		4,500
101020 Total			4,500
<u>101021</u>	<u>Hart Head</u>		
	711000 Services/Materials Pool		4,500
101021 Total			4,500
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		4,500
101022 Total			4,500
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		4,500
101023 Total			4,500
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		4,500
101024 Total			4,500
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		4,500
101025 Total			4,500
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		4,500
101026 Total			4,500

Murray State University
 FY 2024-2025 Summary Budget

Line Description		2025 Base FTE	2025 Operating Budget
<u>102243</u>	<u>Hollis Franklin Hall</u>		
	711000 Services/Materials Pool		1,450
	731000 Travel Pool		200
102243 Total			1,650
<u>102362</u>	<u>Residence Life</u>		
	601 Salaries and Wages Pool	9.50	706,005
	602 Benefits Pool		133,534
102362 Total		9.50	839,539

**RESTRICTED
FUNDS**

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base FTE	2025 Operating Budget
Line Description			
<u>N00278</u>	<u>Ath Director-Rest Initiatives-Donor</u>		
	570001 Donations		(96,075)
	601 Salaries and Wages Pool		92,165
	602 Benefits Pool		3,910
N00278 Total			0
<u>N00279</u>	<u>Baseball-Rest Initiatives-Donor</u>		
	570001 Donations		(3,110)
	570011 Fundraising		(18,500)
	601 Salaries and Wages Pool		20,000
	602 Benefits Pool		1,610
	711000 Services/Materials Pool		34,000
	853001 Transfer from Restricted		(34,000)
N00279 Total			0
<u>N00283</u>	<u>Football-Rest Initiatives-Donor</u>		
	570001 Donations		(1,871)
	601 Salaries and Wages Pool		1,864
	602 Benefits Pool		7
	624001 Vehicle Allowance		42,000
	711000 Services/Materials Pool		181,490
	731000 Travel Pool		151,385
	853001 Transfer from Restricted		(374,875)
N00283 Total			0
<u>N00280</u>	<u>Basketball Men's-Rest Init-Donor</u>		
	570001 Donations		(124,053)
	601 Salaries and Wages Pool		105,680

Murray State University
 FY 2024-2025 Summary Budget

			2025
Line Description			2025 Base FTE Operating Budget
<u>N00280</u>	602	Benefits Pool	18,373
	711000	Services/Materials Pool	77,075
	853001	Transfer from Restricted	(77,075)
N00280 Total			0
<u>N00284</u>	<u>Golf Mens-Rest Initiatives-Donor</u>		
	711000	Services/Materials Pool	8,285
	853001	Transfer from Restricted	(8,285)
N00284 Total			0
<u>N00286</u>	<u>Rifle-Restricted Initiatives-Donor</u>		
	711000	Services/Materials Pool	15,000
	853001	Transfer from Restricted	(15,000)
N00286 Total			0
<u>N00288</u>	<u>Softball-Rest Initiatives-Donor</u>		
	570001	Donations	(9,725)
	601	Salaries and Wages Pool	9,000
	602	Benefits Pool	725
	624001	Vehicle Allowance	3,600
	711000	Services/Materials Pool	16,400
	853001	Transfer from Restricted	(20,000)
N00288 Total			0
<u>N00290</u>	<u>Track, Field and CC-Rest Init-Donor</u>		
	624001	Vehicle Allowance	3,600
	711000	Services/Materials Pool	45,452
	853001	Transfer from Restricted	(49,052)
N00290 Total			0
<u>N00291</u>	<u>Volleyball-Rest Initiatives-Donor</u>		
	624001	Vehicle Allowance	3,600
	711000	Services/Materials Pool	4,000

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		2025 Base FTE	2025 Operating Budget
Line Description			
<u>N00291</u>	853001 Transfer from Restricted		(7,600)
N00291 Total			0
<u>N00292</u>	<u>Weight Rooms-Restricted Init-Donor</u>		
	570001 Donations		(11,381)
	601 Salaries and Wages Pool		11,336
	602 Benefits Pool		45
	624001 Vehicle Allowance		3,600
	853001 Transfer from Restricted		(3,600)
N00292 Total			0
<u>N00281</u>	<u>Basketball Women's-Rest Init-Donor</u>		
	570001 Donations		(39,979)
	601 Salaries and Wages Pool		37,000
	602 Benefits Pool		2,979
	624001 Vehicle Allowance		16,800
	711000 Services/Materials Pool		64,200
	853001 Transfer from Restricted		(81,000)
N00281 Total			0
<u>N00285</u>	<u>Golf Womens-Rest Init-Donor</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		5,269
	853001 Transfer from Restricted		(8,869)
N00285 Total			0
<u>N00287</u>	<u>Soccer-Restricted Initiatives-Donor</u>		
	570001 Donations		(5,020)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		20
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,400

Murray State University
 FY 2024-2025 Summary Budget

		2025 Base FTE	2025 Operating Budget
Line Description			
<u>N00287</u>	853001 Transfer from Restricted		(17,000)
N00287 Total			0
<u>N00289</u>	<u>Tennis-Restricted Initiatives-Donor</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		16,644
	853001 Transfer from Restricted		(20,244)
N00289 Total			0
<u>N00298</u>	<u>Athletics Donor – Unrestricted</u>		
	570001 Donations		(591,600)
	570011 Fundraising		(125,000)
	823001 Transfer to Restricted		716,600
N00298 Total			0

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N00283	Football-Rest Initiatives-Donor	139

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NS0030F	Bauernfeind-Match RUETF	31
NS0034	Hutchens Prof-State RUETF 98-00	31
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Academic App Solutions Contracts	102046	100001	4520	105
Academic Application Solutions	102040	100001	6050	104
Academic Common Market Wvr	101237	100001	8010	111
Academic Outreach Agriculture	100256	100001	1020	64
Academic Priorities	100161	100001	10500	17
ACC - Accounting CF	1C0100	100001	1010	25
Accounting	100205	100001	1010	24
Accounting and Financial Services	100776	100001	6020	88
Accrued Comp-Institutional Support	101696	100001	60510	106
Accrued Comp-Student Services	101695	100001	50510	106
Adolescent Career and Special Ed	100463	100001	1040	34
Adolescent Career and Special Ed-MA	400463	100001	1040	40
Adolescent Career and Special Ed-PA	500463	100001	1040	40
AED - Agriculture Education CF	1C0101	100001	1020	63
Affordable Care Act Compliance	102176	100001	6030	108
Ag Improvement Appropriated	100263	100001	45010	65
Ag Unmanned Aerial Systems	102435	100001	1020	67
AGR - Agriculture CF	1C0102	100001	1020	66
Agricultural Science	100251	100001	1020	63
Agriculture Mechanization	100275	100001	1020	66
AJBCOB Other Instruction	100197	100001	1010	24
Alabama Regional Discount	101628	100001	8010	113
Alumni Affairs	100924	100001	6040	3
Alumni Wvr	101225	100001	8010	111
Animal and Equine Science	100276	100001	1020	66
Animal Health Technology/Pre-Vet	100282	100001	1020	67
Arbitrage Rebate Calculations	100794	100001	6020	88
Arboretum Operations	101905	100001	45010	67
ARC - Archaeology CF	1C0103	100001	1030	57
ART - Art CF	1C0104	100001	1050	48
Art and Design	100523	100001	1050	47
Art Workshop	1S0046	100001	1110	48
Asset Preservation State Bonds 22-24	102585	100001	90600	122
Asset Preservation Trf-Rstrctd Fees	102433	100001	83010	121
AST - Astronomy CF	1C0105	100001	1030	57
Ath Director-Rest Initiatives-Donor	N00278	N00278	50540	139
Athletic Dir Salary Incentives	101512	100006	5060	9
Athletics Director	100127	100006	5060	6
Athletics Director-Revenue	1S0329	100006	5060	11
Athletics Donor – Unrestricted	N00298	N00298	50540	142
Athletics Faculty Rep	100136	100006	5060	6
Athletics Internal Operations	100137	100006	5060	8
Athletics Internal Operations-Rev	1S0333	100006	5060	11
Athletics Media Relations	100132	100006	5060	8
Athletics Media Relations-Revenue	1S0338	100006	5060	12
Athletics Non-Sport Marketing	100133	100006	5060	8
Athletics Non-Sport Marketing-Rev	1S0332	100006	5060	11
Athletics Sports Medicine	100134	100006	5060	8
Athletics Sports Medicine-Revenue	1S0337	100006	5060	12
Athletics Student Services	100131	100006	5060	8
Athletics Student Services-Revenue	1S0330	100006	5060	11
Athletics Ticket Operations	100129	100006	5060	8
Athletics Ticket Operations-Revenue	1S0331	100006	5060	11
Auxiliary Marketing	102304	301100	84110	123
Auxiliary Services Administration	102303	301100	84110	123
BAC-Business Accounting CF	1C0167	100001	1010	25

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Bad Debt Expense	100840	100001	6020	90
Bank Service Charge	100788	100001	6020	87
Baseball	100057	100006	5060	6
Baseball-Rest Initiatives-Donor	N00279	N00279	50540	139
Baseball-Revenue	1S0318	100006	5060	9
Basketball Men's-Rest Init-Donor	N00280	N00280	50540	139
Basketball Women's-Rest Init-Donor	N00281	N00281	50540	141
Bauernfeind-Match RUETF	NS0030F	NS0030	10540	31
Beef	1S0281	100001	45010	65
Beijing Lang Univ China Exchange	101393	100001	8010	118
Belize Waiver	101226	100001	8010	111
Benefit Focus	102281	100001	60500	108
BIO - Biology CF	1C0106	100001	1030	56
Biological Sciences	100312	100001	1030	55
Bldg and Equipment Maintenance	100898	100001	7020	97
BMC Marketing	100922	100001	6010	4
Board of Regents	100022	100001	6010	1
Boiler Maintenance - Academic	102498	100001	7020	100
Boiler Maintenance - Housing	102497	300250	84020	134
Bookstore Renovation	101032	300300	84030	129
Border State Discount	102488	100001	8010	116
Branding, Mktg and Communication	100934	100001	6040	3
Budget Contingency	100800	100001	6030	87
Building Trades	102233	100001	7020	98
Bursars Office	102140	100001	6020	90
Bursars Office - Revenue	100838	100001	6020	90
BUS-Business and Public Affairs CF	1C0107	100001	1010	24
Business and Student Info Solutions	102038	100001	6050	104
Business Incubator Bldg Ops	100710	100001	3010	100
Business Incubator Utilities	100906	100001	7030	100
BVC Instruction	103465	100001	10500	69
BVC Non-Instruction	101465	100001	30010	69
Campus Voting Application	101622	100001	50500	103
Career Services	101063	100001	5030	78
Carr Recreation Center	102449	100001	50500	80
Carr Sch	101449	100001	8010	92
CDI - Communication Disorders CF	1C0111	100001	1040	39
Cell Tower Leases	100015	100001	90500	89
Center for Adult and Regional Edu	100636	100001	1110	72
Center for Communication Disorders	101924	100001	1040	39
Center for Stdnt Engmnt and Success	100991	100001	6070	76
Central Plant	102237	100001	7020	99
CERC and Business Web Operations	100201	100001	1070	24
CERC Business Match	100250	100001	1070	30
CERC IT-Match	100438	100001	1070	58
CERC Services	100397	100001	1030	58
CFSB Center Utilities	100905	100001	7030	99
CFSB Center-Public	100942	100001	30500	9
CFSB Center-Public-Revenue	1S0336	100001	30500	12
CHA Housing Scholarship	102247	300200	84020	133
CHE - Chemistry CF	1C0108	100001	1030	56
Cheerleaders-Revenue	1S0335	100006	5060	12
Chemical Hazardous Waste Disposal	100902	100001	6030	98
Chemistry	100349	100001	1030	56
Child of Veteran KIA Wvr	101249	100001	8010	112
Chonnam National Univ Exchange Wvr	102185	100001	8010	116

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Chosun-IIS Wvr	101180	100001	8010	117
CIS - Computer Info Systems CF	1C0110	100001	1010	26
CIV - World Civilization CF	1C0149	100001	1050	47
Clara Eagle Art Gallery	100527	100001	4510	48
Clark Hall Operation	101131	300200	84020	130
Clark Hall RCC	101009	300200	84020	136
Clark Head	101019	300200	84020	137
Clinical and Internship Travel Sch	102594	100001	8010	116
CMA - Construction Mgmt Archt CF	1C0165	100001	1030	61
CNM - Cybersecurity and Ntwrk Mgmt CF	1C0147	100001	1030	59
CNS - Counseling CF	1C0112	100001	1040	36
Cobra Administration	102576	100001	60500	94
COEHS Faculty Support	100453	100001	4560	34
COEHS Other Instruction	100440	100001	1040	34
College Courts	101140	300200	84020	131
COM - Orgnl Commctn and Ldrshp CF	1C0139	100001	1010	29
Commencement Expense	100172	100001	50020	22
Committee on Instn Stds and Rsrch	100436	100001	2010	18
Commonwealth Honors Academy	100744	100001	10500	23
Commonwealth Honors Wvr	101275	100001	8010	112
Compensation Review Implementation	102648	100001	60500	108
Competitive GLOBAL Scholarship	102447	100001	8010	115
Computer for Academic Support	100786	100001	45500	88
Computer for Instruction and Rsrch	100779	100001	10500	88
Computer Science and Info Systems	100208	100001	1010	26
Computer Usage Alloc To Academics	100858	100001	6050	102
Conference and Workshops CARE	1S0102	100001	3010	72
Credit Card Fees	100789	100001	6020	87
Criminal Justice and Social Work-MA	401829	100001	1040	40
Criminal Justice and Social Work-MU	101829	100001	1040	38
Criminal Justice and Social Work-PA	501829	100001	1040	40
CS: McNair Scholars Program 24-25	CS0202	CS0202	10530	21
CSC - Computer Science CF	1C0109	100001	1010	26
Ctr for Banking-Match RUETF-Spend	NS0062F	NS0062	45540	31
Curris Ctr Administration	101071	100001	5010	78
Cyber Education and Research Center	100632	100001	1070	60
Daegu University Exchange Wvr	101242	100001	8010	116
Dean-Bauernfeind College of Business	100196	100001	4540	24
Dean-Education and Human Services	100439	100001	4540	34
Dean-Humanities and Fine Arts	100506	100001	4540	47
Dean-Hutson School of Agriculture	100252	100001	4540	63
Dean-Jones College of SET	100300	100001	4540	55
Dean-Nursing and Health Professions	102048	100001	4540	41
Deans Scholarship	102327	100001	8010	114
Deferred Electrical Maintenance	102265	100001	70500	101
Dental Hygiene Program Review	102686	100001	1130	45
Dependents of Disabled PO FF Wvr	101246	100001	8010	119
Dependents of Disabled Vets Wvr	101248	100001	8010	111
Dept Challenge Exam	100007	100001	90500	113
Digital Media	100985	100001	1010	4
Dill Prof in Acct NonMatch-Spend	NS0576F	NS0576	10540	32
Distance Learning/Telecomm	100644	100001	1090	72
Diversity Hiring Pool	100029	100001	6010	1
DNP - Doctorial Nursing Progm - CF	1C0160	100001	1130	42
Doctor of Arts-English	102205	100001	1050	54
Doshisha Univ Exchange Wvr	102308	100001	8010	118

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Early Childhood Elementary Ed	100470	100001	1040	35
Early Childhood Elementary Ed-HP	300470	100001	1040	39
Earth and Environmental Sciences	100373	100001	1030	57
ECO - Economics CF	1C0114	100001	1010	27
Economics and Finance	100214	100001	1010	26
Ed Studies Leadership Counseling	100480	100001	1040	36
EdD Program	101958	100001	1040	38
EDU - Education CF	1C0115	100001	1040	34
EED-Earth Sci CF	1C0153	100001	1030	57
EGD - Engineer Graphics Design CF	1C0166	100001	1030	61
EGR - Engineering CF	1C0150	100001	1030	60
ELE - Elementary Education CF	1C0116	100001	1040	35
Electrical	102236	100001	7020	99
Electronic Door Access	102565	301100	84110	128
Elizabeth Hall Operation	101132	300200	84020	130
Elizabeth Hall RCC	101010	300200	84020	136
Elizabeth Head	101020	300200	84020	137
Emergency Notification System	102360	100001	60500	96
EMLYON Business School Exchange Wvr	102253	100001	8010	116
Employee Assistance Program	102200	100001	6030	94
Employee Background Checks	100847	100001	6030	93
Employee Flex Spending Contribution	101744	100001	6020	107
Employee Physicals	100851	100001	6030	93
Employee Spouse Dependent Wvr	100855	100001	60500	106
Employee Wvrs	100854	100001	60500	106
EMT - Electromechanical Tech CF	1C0151	100001	1030	61
Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	62
Energy Management	102177	100001	70500	101
ENG - English CF	1C0117	100001	1050	49
English and Philosophy	100530	100001	1050	48
English as a Second Language	1S0018	100001	1080	83
English as a Second Lng-Appropriated	102020	100001	1080	83
English Computer Lab	100533	100001	1050	49
ENT - Engineering Technology CF	1C0152	100001	1030	61
Environmental Safety and Health	101342	100001	6030	98
Equine Science	1S0283	100001	45010	66
ERP Software Hardware Mntnc	100757	100001	6050	102
ESL Computer Lab	1S0019	100001	1080	84
ESL Shuttle Service	1S0021	100001	50500	84
Exercise Science	102530	100001	1130	44
EXS - Exercise Science CF	1C0118	100001	1130	42
Facilities Design and Construction	100896	100001	7010	97
Facilities Mgmt Administration	100892	100001	7010	97
Faculty and Program Development	100865	100001	4560	21
Faculty Development	100168	100001	4550	17
Faculty Development Center	102096	100001	45500	21
Faculty Recruitment and Travel	100165	100001	4550	17
Faculty Senate	100185	100001	4530	18
Faculty Teaching Awards	100166	100001	4550	17
Farm Operations	1S0278	100001	45010	65
FCS - Family Consumer Science CF	1C0119	100001	1040	39
Federal DOL Overtime Changes	102256	100001	6030	106
Festival of Champions	1S0002	100001	1050	52
FIN - Finance CF	1C0120	100001	1010	25
Financial Aid Reimb-Cancel-MU	100012	100001	90500	89
Flexible Spending	100849	100001	6030	108

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Fontys Univ of Applied Sciences Wvr	102385	100001	8010	117
Football	100040	100006	5060	6
Football-Rest Initiatives-Donor	N00283	N00283	50540	139
Football-Revenue	1S0316	100006	5060	9
Forensic Team	100243	100001	5020	30
FRE - French CF	1C0121	100001	1050	50
FTA Military Tuition Discount	102387	100001	8010	114
GA Advancement Funds GAF (Stipends)	101582	100001	45500	19
Game Day-Baseball	1S0342	100006	5060	13
Game Day-Football	1S0340	100006	5060	13
Game Day-Mens Basketball	1S0341	100006	5060	13
Game Day-Soccer	1S0346	100006	5060	14
Game Day-Volleyball	1S0347	100006	5060	14
Game Day-Womens Basketball	1S0345	100006	5060	13
Game Day-Womens Softball	1S0354	100006	5060	14
Game Day-Womens Tennis	1S0348	100006	5060	14
GCM - Graphic Communications Mgt CF	1C0122	100001	1010	28
General Fund - Online Fees	102687	100001	60500	107
GER - German CF	1C0123	100001	1050	51
GIA Baseball	100114	100006	8020	119
GIA Cost of Attendance	102175	100006	8020	120
GIA Football	100111	100006	8020	119
GIA Mens Basketball	100112	100006	8020	119
GIA Mens Golf	100121	100006	8020	120
GIA Mens Track	100117	100006	8020	120
GIA Riflery	100124	100006	8020	120
GIA Softball	101343	100006	8020	120
GIA Volleyball	100120	100006	8020	120
GIA Womens Basketball	100113	100006	8020	119
GIA Womens Golf	100122	100006	8020	120
GIA Womens Soccer	100119	100006	8020	120
GIA Womens Tennis	100116	100006	8020	119
GIA Womens Track	100118	100006	8020	120
Global Languages & Theatre Arts	102296	100001	1050	50
Golf Mens-Rest Initiatives-Donor	N00284	N00284	50540	140
Golf Womens-Rest Init-Donor	N00285	N00285	50540	141
Gov Scholars for the Arts-Music Sch	101514	100001	8010	93
Governors Scholar Prog for Arts Sch	101452	100001	8010	92
Governors Scholar Program Sch	101451	100001	8010	92
Graduate Admissions	101508	100001	5010	18
Graduate Education	101779	100001	5010	18
Graduate Recruitment	100173	100001	5010	18
Graduation Fees	100006	100001	90500	113
GSE Scholarship	102500	100001	8010	119
GUI Waivers	102293	100001	8010	114
Gyeongsagn National Univ	101617	100001	8010	113
Hart Hall Operation	101134	300200	84020	130
Hart Hall RCC	101012	300200	84020	136
Hart Head	101021	300200	84020	137
Hazardous Materials Worker Training	1S0005	100001	30500	59
Health and Wellness Consultant	102295	100001	6010	94
Health Insurance Budget	101824	100001	6030	107
Health Insurance Cov Contingency	100765	100001	6030	106
Health Insurance Federal Changes	101965	100001	60500	107
Health Insurance Offsetting Transfer	101826	100001	6030	107
Health Services	101160	100001	5050	88

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Hester Hall Operation	101135	300200	84020	131
Hester Hall RCC	101013	300200	84020	136
Hester Head	101022	300200	84020	137
HFA Other Instruction	100507	100001	1050	47
History	100546	100001	1050	50
Hollis Franklin Hall	102243	300200	84020	138
Hollis Franklin Hall Operation	102242	300200	84020	132
Honors College	100186	100001	10500	23
Horticulture Farm	150284	100001	45010	66
Hours Per Yr Change Holding	101783	100001	60500	87
Housing Capital Renewal	101154	300200	84020	134
Housing Debt Service	101155	300200	84020	134
Housing Mgt Software Maintenance	102081	300200	84020	133
Housing-Maintenance	100912	300250	84020	134
Houston Prof-Match RUETF	NS0101F	NS0101	10540	61
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	62
HR Wellness Programs	100845	100001	6030	93
Huafan University Exchange Wvvr	102653	100001	8010	118
HUM - Humanities CF	1C0154	100001	1050	48
Human Resources	100844	100001	6030	93
Human Resources Job Postings	102074	100001	6030	93
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	31
Hutson Farms	150228	100001	45010	67
Hutson School of Ag Other Instrn	100253	100001	1020	64
HVAC-R	102235	100001	7020	98
IC General Fund	100805	100001	60520	121
IC Sponsored Programs	100739	100001	45520	20
IC VPAA	100738	100001	10520	20
IC-VPAA	100996	100001	50520	76
IDEA-Compliance	100038	100001	6010	2
IIS Recruiting Fees	100763	100001	5010	84
IIS Shuttle Service	150022	100001	50500	85
Illinois Massac County Discount	101256	100001	8010	112
Illinois Regional Discount	101301	100001	8010	112
Indiana Counties Discount	101257	100001	8010	112
Indiana Regional Discount	101302	100001	8010	112
Info Sys Project Funding	102542	100001	6030	105
Information Systems	101087	100001	6050	102
Information Systems Contracts	101305	100001	6050	103
Inst Diversity Equity and Access	100037	100001	6010	2
Inst Support Allocation to Aux	100803	100001	60500	88
Institute for International Studies	100720	100001	1080	83
Institute for Intl Studies-Revenue	150017	100001	1080	83
Institutional Animal Care Use IACUC	101819	100001	4540	19
Institutional Effectiveness Office	101817	100001	6010	21
Institutional Membership	100753	100001	60500	86
Institutional Review Board	100741	100001	45500	18
International Program Development	150020	100001	1080	84
International Recruitment - Approp	102245	100001	5010	85
International Recruitment-Revenue	150023	100001	5010	85
Intl Retention and Scholar Svcs	102021	100001	5010	84
Intl Retention and Scholar Svcs-Rev	150024	100001	5010	83
Intracollegiate Sports	101077	100001	5020	79
JCSET Other Instruction	100301	100001	1030	55
JMC - Journalism CF	1C0125	100001	1010	28

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Jones Oral Communications Center	102178	100001	10500	30
Journalism and Mass Communications	100233	100001	1010	27
JPN - Japanese CF	1C0126	100001	1050	51
KATE Appropriation	100489	100001	1040	36
KATE Lab	100490	100001	1040	37
KERS Allocation - Academic Support	102554	100001	45500	109
KERS Allocation - Athletics	102558	100006	50500	109
KERS Allocation - Aux Admin Srv	102564	301100	84110	123
KERS Allocation - Auxiliaries	102589	100001	60500	110
KERS Allocation - BVC	102651	100001	30010	110
KERS Allocation - Foundation	102588	100001	60500	110
KERS Allocation - Instnl Support	102556	100001	60500	109
KERS Allocation - Instruction	102546	100001	10500	108
KERS Allocation - Instruction-HP	302546	100001	10500	110
KERS Allocation - Instruction-MA	402546	100001	10500	110
KERS Allocation - Instruction-PA	502546	100001	10500	110
KERS Allocation - Libraries	102553	100001	40500	109
KERS Allocation - Operation of Plnt	102557	100001	70500	109
KERS Allocation - Public Service	102552	100001	30500	109
KERS Allocation - Racer Card	102563	300400	84040	128
KERS Allocation - Research	102551	100001	20500	109
KERS Allocation - Residential Halls	102561	300200	84020	133
KERS Allocation - Sodexo Dining	102582	300150	84015	128
KERS Allocation - Student Services	102555	100001	50500	109
KERS Allocation - University Store	102562	300300	84030	129
KERS Allocation - WKMS	102559	100004	30500	109
KERS Allocation-Housing-Custodial	102570	300250	84020	133
KLEFPF Supplemental	100887	100001	6030	95
Konkuk Univ Exchange Wvr	102291	100001	8010	117
Kuali Software	102426	100001	4520	22
Ky Employee Wvr	101235	100001	8010	114
Ky Foster-Adopted Child Wvr	101250	100001	8010	112
Late Registration Fee	100005	100001	90500	113
Lease Accounting and Management	102481	100001	6020	89
Legal Contingency	102141	100001	6010	2
Legal Services	100036	100001	6010	2
Liability Insurance-General	102676	100001	7020	107
Library Holdings	100713	100001	4010	70
Library Instruction	102644	100001	10500	71
Library Non-Instruction	100712	100001	4010	70
Live Safe App	102186	100001	6030	95
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	61
Logo Royalties	101964	100001	90500	5
LSC-Logistics Supply Chain Mgmt CF	1C0164	100001	1010	26
Madisonville Lease Payment	102344	100001	45500	73
Mapping Applications and Resource Ctr	100388	100001	20500	57
Marching Band	100569	100001	5060	53
Marketing Campaign	100925	100001	6040	4
Mathematics and Statistics	100406	100001	1030	58
McNair Grant Match Scholarship	101574	100001	8010	113
McNair Scholars Program	F01207F	F01207F	10540	21
Mens Basketball	100050	100006	5060	6
Mens Basketball-Revenue	1S0317	100006	5060	9
Mens Golf	100063	100006	5060	6
Mens Golf-Revenue	1S0319	100006	5060	10
Mgmt-Mkt-Bus Admin	100241	100001	1010	28

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Mgmt-Mkt-Bus Admin-PA	500241	100001	1010	30
MGT - Management CF	1C0129	100001	1010	28
MID - Middle School Ed CF	1C0131	100001	1040	35
MIL - Military CF	1C0132	100001	10500	73
Mills Sch	101043	100001	8010	91
Minority Retention Sch	101044	100001	8010	91
Misc Institutional Support	100755	100001	60500	86
Missouri Regional Discount	101303	100001	8010	112
MKT - Marketing CF	1C0130	100001	1010	28
MSU News	1S0001	100001	5020	27
Multicultural Initiatives	101028	100001	5010	77
Multicultural Recruitment	101057	100001	5010	81
Murray State Esports	102505	100001	50500	77
Murray State Promise	102037	100001	8010	114
Murray State Univ Police Department	100884	100001	6030	94
MUS - Music CF	1C0134	100001	1050	52
Music	100553	100001	1050	52
Music > 15 Discount	102263	100001	8010	114
Music Business Program	101572	100001	1050	53
Music Dept Pilot-Discount	101892	100001	8010	113
Music Housing Scholarship	102432	100001	8010	115
Music Sch	100574	100001	8010	115
MVC Baseball	1S0411	100006	5060	15
MVC Basketball Mens	1S0414	100006	5060	14
MVC Basketball Womens	1S0419	100006	5060	14
MVC Golf Mens	1S0412	100006	5060	15
MVC Golf Womens	1S0413	100006	5060	15
MVC Missouri Valley Conference	1S0409	100006	5060	14
MVC Soccer	1S0415	100006	5060	15
MVC Softball	1S0416	100006	5060	15
MVC Tennis	1S0417	100006	5060	15
MVC Volleyball	1S0418	100006	5060	16
MVC XC, Track and Field	1S0420	100006	5060	16
MVFC Missouri Valley Football Conf	1S0410	100006	5060	15
National Merit Finalist Scholarship	102240	100001	8010	114
National Student Exchange Prog Wvr	101065	100001	8010	119
National Taipei Univ Exchange Wvr	102642	100001	8010	118
NCAA and OVC-Revenue	1S0334	100006	5060	12
Network Fiber Ring Replacement	102596	100001	60500	105
Network Operations	102039	100001	6030	104
Network Operations Contracts	102041	100001	6050	105
Network Operations Deferred Mntnc	102076	100001	70500	105
Network Operations Internet Contracts	100877	100001	45500	103
NLS - Non Profit Leadership CF	1C0135	100001	1040	29
Nmt Financial Aid Admin Cost	100829	100001	83010	121
Nmt To Cerr-Funding for Roofs	100810	100002	83010	121
Non-regional Discount	102489	100001	8010	116
North Farm	1S0280	100001	45010	65
NTN - Nutrition CF	1C0136	100001	1130	42
NUR - Nursing CF	1C0137	100001	1130	41
Nurse Anesthetist Program	102624	100001	1130	45
Nurse Anesthetist Program-MA	402624	100001	1130	45
Nurse Anesthetist Program-PA	502624	100001	1130	45
Nursing	100605	100001	1130	41
Nursing Doctoral Operations	101580	100001	1130	44
Nutrition and Dietetics	102532	100001	1130	44

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Occupational Safety and Health	100611	100001	1030	59
Occupational Therapy-PA	502279	100001	1130	46
Office of Development	100929	100001	6040	3
Office of Education Abroad	102023	100001	1080	82
Office of Enrollment Management	101034	100001	5010	80
Office of Sponsored Programs	100737	100001	4540	20
Office of Student Disability Svcs	101495	100001	5030	77
Office Supply Contract Rebates	101830	100001	90500	90
Online Fee - Respiratory Therapy	1W0052	100001	1130	43
Online Fee-Accounting	1W0011	100001	1010	25
Online Fee-Adol Carr Sp Ed	1W0017	100001	1040	35
Online Fee-Ag Science	1W0024	100001	1020	64
Online Fee-AHT/Pre-Vet	1W0009	100001	1020	68
Online Fee-Animal and Equine	1W0042	100001	1020	63
Online Fee-Art and Design	1W0040	100001	1050	48
Online Fee-Biology	1W0033	100001	1030	56
Online Fee-Business Accounting	1W0051	100001	1010	25
Online Fee-CARE	1W0050	100001	1110	73
Online Fee-CERC	1W0037	100001	1030	59
Online Fee-Chemistry	1W0022	100001	1030	56
Online Fee-CJSW	1W0023	100001	1040	39
Online Fee-Computer Science	1W0028	100001	1010	26
Online Fee-Ctr Commctn Disorders	1W0043	100001	1040	40
Online Fee-Dean-Ag	1W0025	100001	4540	63
Online Fee-Dean-Business	1W0016	100001	4540	24
Online Fee-Dean-Education	1W0019	100001	4540	34
Online Fee-Dean-HFA	1W0032	100001	4540	47
Online Fee-Dean-Honors	1W0046	100001	10500	23
Online Fee-Dean-Nursing	1W0026	100001	1130	41
Online Fee-Dean-SET	1W0006	100001	4540	55
Online Fee-Earth and Envir Sciences	1W0035	100001	1030	57
Online Fee-Eco Fin	1W0012	100001	1010	27
Online Fee-Ed Stds Ldrshp Cnslng	1W0004	100001	1040	36
Online Fee-Eng and Phil	1W0020	100001	1050	49
Online Fee-Erly Childhd and Ed	1W0018	100001	1040	36
Online Fee-Exercise Science	1W0054	100001	1130	43
Online Fee-Global Lang Theatre Arts	1W0048	100001	1050	51
Online Fee-History	1W0021	100001	1050	50
Online Fee-Ind Eng and Tech	1W0034	100001	1030	61
Online Fee-JMC	1W0013	100001	1010	27
Online Fee-Library	1W0002	100001	4010	70
Online Fee-Math	1W0036	100001	1030	58
Online Fee-Mgmt Mktg Bus Admn	1W0014	100001	1010	29
Online Fee-Music	1W0029	100001	1050	52
Online Fee-Nursing	1W0008	100001	1130	43
Online Fee-Nutrition	1W0055	100001	1130	43
Online Fee-Occupational Therapy	1W0053	100001	1130	43
Online Fee-Occuptnl Sfty Health	1W0007	100001	1030	59
Online Fee-Org Communctn	1W0015	100001	1010	29
Online Fee-Pol Sc and Sociology	1W0005	100001	1050	54
Online Fee-Provost	1W0010	100001	6010	19
Online Fee-Psychology	1W0030	100001	1050	53
Online Fee-Public and Comm Health	1W0056	100001	1130	44
Online RevShare AcadPart	102502	100001	60500	89
Operational Fleet Operations	100917	100001	6030	100
Operational Fleet Replacement	100919	100001	6030	100

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Opportunity Scholarship	102499	100001	8010	115
Oracle Software	100879	100001	6050	103
ORCA	100159	100001	10500	70
Organizational Cmmctn and Ldrshp	100242	100001	1010	29
OSH - Occupational Safety CF	1C0138	100001	1030	59
Other Sources	100011	100001	90500	89
OTR - Occupational Therapy - CF	1C0161	100001	1130	42
Outsourcing Cost Avoidance	102357	100001	6030	87
OVC Rifle Championship	1S0214	100006	5060	15
Overtime Facilities Management	100893	100001	7020	97
Overtime MSU Police Dept	100886	100001	6030	94
Paducah Center Lease Payment	101782	100001	45500	73
Parking Lot Maintenance-HP	3S0258	100001	6030	96
Parking Lot Maintenance-PA	5S0258	100001	6030	96
Parking Lot Renovations	101308	100001	70500	95
Parking Maintenance	1S0258	100001	6030	95
Partner University Scholarships	102376	100001	8010	115
Pcard Program Rebate	102034	100001	90500	90
PCH-Public and Community Health CF	1C0168	100001	1130	42
Peak Sports Management	1S0356	100006	5060	13
Pep Band	100570	100001	5020	53
PHE - Physical Education CF	1C0140	100001	1040	39
Phi Theta Kappa Scholarship	102445	100001	8010	115
PHY - Physics CF	1C0141	100001	1030	60
Planned Giving	102028	100001	6040	3
Plant Deferred Maintenance	102075	100001	70500	101
Plumbing	102234	100001	7020	98
Police Car Replacement	102259	100001	6030	95
Political Science and Sociology	101935	100001	1050	53
Postal Services	101088	100001	6030	79
Pouring Rights Exclusivity	102529	100001	90500	121
Pouring Rights Exclusivity Athletic	1S0386	100006	5060	13
Presidential Sch	101045	100001	8010	92
President's Discretionary Fund	102078	100001	6010	1
President's Office	100021	100001	6010	1
Pride Center	102030	100001	6030	76
Print Management	102297	300900	84090	123
Printing Services	100935	100001	6040	4
Procurement Services	100880	100001	6030	94
Project Mgt Fee-Deferred Maint	102434	100001	70500	101
Property Acquisitions	101307	100001	70500	101
Property Insurance-General	100767	100001	7020	87
Property Insurance-HP	300767	100001	7020	87
Property Insurance-PA	500767	100001	7020	87
Provost Sch	101454	100001	8010	92
PSY - Psychology CF	1C0155	100001	1050	53
Psychology	100575	100001	1050	53
Public and Community Health	102531	100001	1130	44
Pullen Farm	1S0279	100001	45010	65
Quad State Instrumental Festival	1S0003	100001	1050	52
RA Housing Discount	101597	300200	84020	133
Racer 1-stop	102288	100001	50500	86
Racer Academy Discounts	101623	100001	8010	113
Racer Academy Instruction	101585	100001	10500	19
Racer Advantage Grant	101062	100001	8010	91
Racer Card Admin	101125	300400	84040	128

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Racer Experience Fee	102649	100001	83010	122
Racer Nation Orientation	150014	100001	50500	80
Racer Writing Center	101821	100001	10500	70
Racers Finish Scholarship	102681	100001	8010	119
REC - Recreation CF	1C0143	100001	1040	73
Recruit and Retention Initiative	100993	100001	5010	76
Recruitment	101341	100001	6070	81
Recruitment Marketing	102683	100001	6040	5
Regensburg Wvr	101239	100001	8010	111
Regents Hall Operation	101136	300200	84020	131
Regents Hall RCC	101014	300200	84020	136
Regents Head	101023	300200	84020	137
Regents Sch	101455	100001	8010	92
Regional Campus Administration-HE	200652	100001	1090	73
Regional Campus Administration-HP	300652	100001	1090	74
Regional Campus Administration-MA	400652	100001	1090	74
Regional Campus Administration-PA	500652	100001	1090	75
Regional Campus Instruction	100651	100001	1090	72
Regional Campus Instruction-HP	300651	100001	1090	73
Regional Campus Instruction-MA	400651	100001	1090	74
Regional Campus Instruction-PA	500651	100001	1090	74
Regional Discount	102446	100001	8010	115
Registrar	100719	100001	50020	22
Renovation of Facilities	101306	100001	70500	101
Rental Property	150301	100001	6030	86
RES - Real Estate CF	1C0163	100001	1010	26
Residence Hall Furniture and Equip	102482	300200	84020	133
Residence Halls	101128	300200	84020	129
Residence Life	102362	300200	84020	138
Residential College Association	101129	300200	84020	135
Residential Colleges	101008	300200	84020	136
Residential Halls Major Maintenance	100913	300250	84020	134
Residential Network	100871	100001	5020	103
Residential Network Contracts	100861	300200	84020	134
Residential Networking Non-Salary	100747	300200	84020	132
ResNet Maintenance	101344	300200	84020	132
Respiratory Therapy	102521	100001	1130	45
Retention Software	101919	100001	50500	76
Richmond Hall Operation	101137	300200	84020	131
Richmond Hall RCC	101015	300200	84020	136
Richmond Head	101024	300200	84020	137
Rifle Team	100100	100006	5060	7
Rifle-Restricted Initiatives-Donor	N00286	N00286	50540	140
Rifleteam-Revenue	150327	100006	5060	11
RNO Prior Year Responsibility	150425	100001	50500	80
Roads Scholars	101998	100001	6070	82
Robotics Camp	150009	100001	1110	38
Rodeo	100255	100001	50500	64
Rodeo and Equine Scholarships	102543	100001	8010	115
Rodeo Event Operations	150406	100001	50500	68
ROTC Leadership Hou Sch	102249	300200	84020	133
ROTC Program	100709	100001	10500	72
ROTC Sch	101453	100001	8010	92
RTP-Respiratory Therapy CF	1C0169	100001	1130	42
SACSCOC	101630	100001	6010	19
SARA Fees	102258	100001	45500	21

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Sch Incentives	100926	100001	50500	3
Schedule Change Fee	102002	100001	90500	114
Scholarship Office	101036	100001	5010	91
School of Engineering	102050	100001	1030	60
SDS Mentors	1S0015	100001	5030	78
SEC - Secondary Education CF	1C0144	100001	1040	35
Security and Email	101820	100001	6050	103
Security and Email Contracts	102042	100001	6050	105
Security Camera Mntnc and Storage	101635	100001	6030	95
SED - Special Education CF	1C0145	100001	1040	35
Senior Citizens Wvr	101241	100001	8010	111
Senior RA-Hall Director Sch	101146	300200	84020	132
Service Desk	100863	100001	4520	102
Service Desk Contracts	102044	100001	4530	104
Service Desk Student Computer Labs	100866	100001	4530	102
Shandong Program Share - COB	1S0404	100001	1010	31
Shandong Program Share-Economics	1S0399	100001	1010	27
Shandong Program Share-General Fund	102656	100001	60500	89
Shandong Univ Discount Cohort 4	102583	100001	8010	117
Shandong Univ Discount Cohort 5	102620	100001	8010	117
Shandong Univ Discount Cohort 6	102675	100001	8010	117
Shandong Univ Discount Cohort 7	102685	100001	8010	118
Shandong/MSU Partnership Cohort 4	1S0395	100001	1010	30
Shandong/MSU Partnership Cohort 5	1S0407	100001	1010	30
Shandong/MSU Partnership Cohort 6	1S0432	100001	1010	30
Shandong/MSU Partnership Cohort 7	1S0436	100001	1010	31
Sick Leave Credits NonExempt	101578	100001	60500	106
Simulation Center	102584	100001	1130	45
Soccer-Restricted Initiatives-Donor	N00287	N00287	50540	141
Sodexo Business College Operations	102410	300150	84015	125
Sodexo Catering-Camps Operations	102413	300150	84015	126
Sodexo CFA Operations	102407	300150	84015	125
Sodexo Concessions Operations	102414	300150	84015	126
Sodexo Dining	102391	300150	84015	123
Sodexo Dining Income Holding	102394	300150	84015	127
Sodexo Dining Repair and Maint	102395	300150	84015	127
Sodexo Dining Trf to Aux Admin	102397	300150	84015	127
Sodexo Dining Trf to Housing	102392	300150	84015	125
Sodexo Dining Trf to Racer Card	102393	300150	84015	127
Sodexo Einstein Operations	102406	300150	84015	125
Sodexo Engineering Cart Operations	102418	300150	84015	125
Sodexo Enhancement Fund	102402	300150	84015	127
Sodexo Expo Concessions Operations	102597	300150	84015	126
Sodexo Fast Track Operations	102405	300150	84015	124
Sodexo Food Truck Operations	102408	300150	84015	125
Sodexo Investment One	102398	300150	84015	126
Sodexo Investment Three	102400	300150	84015	127
Sodexo Investment Two	102399	300150	84015	126
Sodexo Market 22 Operations	102412	300150	84015	124
Sodexo Mein Bowl Operations	102645	300150	84015	125
Sodexo Starbucks Operations	102409	300150	84015	124
Sodexo SubConnection Operations	102417	300150	84015	126
Sodexo Tres-Habanero Operations	102416	300150	84015	126
Sodexo T-Room Operations	102411	300150	84015	124
Sodexo Unrestricted Fund	102401	300150	84015	127
Sodexo Winslow Operations	102404	300150	84015	124

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Softball-Rest Initiatives-Donor	N00288	N00288	50540	140
Sorority Maintenance and Rent	1S0424	100001	6030	86
Sorority Maintenance and Rent	100766	100001	7020	87
SPA - Spanish CF	1C0146	100001	1050	51
Speech and Hearing Clinic	1S0006	100001	3010	38
Springer-Franklin Head	101025	300200	84020	137
SSC - Building Services	102455	100001	70500	97
SSC - Grounds Maintenance	102453	100001	7020	99
SSC - Housing Custodial	102458	300250	84020	134
SSC-Grounds	102599	300200	84020	134
Staff Congress	100774	100001	6030	86
Staff Excellence Awards	100775	100001	6030	107
State Appropriations-MU	100020	100001	90500	89
State Pension Expense-Housing Svc	102229	300200	89100	133
State Pension Expense-Sodexo Dining	102437	300150	89100	128
Station 74	102679	300200	84020	132
Strategic and Diversity Initiatives	101386	100001	50500	2
Student Ambassadors	101053	100001	50500	80
Student Financial Aid	101058	100001	5040	91
Student Government Association	101089	100001	5010	79
Student Loan Billing	100792	100001	6020	88
Student Record Search	101621	100001	6030	82
Student Support Services Sch	101510	100001	8010	93
Summer Instructional Salaries EXT	100643	100001	10500	20
Summer Salary Pool	100152	100001	10500	20
Super Saturdays RAO	1S0008	100001	1110	37
Supervising Teachers Wvr	100461	100001	8010	111
Survivors of Military KIA Wvr	101247	100001	8010	111
Survivors of Police or Fire KIA Wvr	101245	100001	8010	117
Sys Admin Disaster Recov	102043	100001	6050	104
Systems Administration	100873	100001	6050	103
Systems Administration Contracts	100869	100001	6050	102
Tampere Finland Exchange Wvr	101289	100001	8010	118
Teacher Education Services	100494	100001	1040	37
Teacher Quality Institute	100498	100001	1040	37
Teacher Quality Institute Sch	100501	100001	8010	37
Technology Fees	102587	100001	83010	122
Telehealth Pilot Program	102682	100001	5030	77
Tennessee Montgomery Co Discount	101259	100001	8010	112
Tennessee Regional Discount	101304	100001	8010	113
Tennis-Restricted Initiatives-Donor	N00289	N00289	50540	142
Tenri University-Japan Exchange Wvr	101276	100001	8010	118
TESOL Program	100531	100001	1050	49
THD - Theatre CF	1C0156	100001	1050	51
Title IX Training	102179	100001	6010	2
Tokyo Metropolitan Univ Exchnge Wvr	102089	100001	8010	116
Touchnet Hosting Fees	101458	100001	6020	91
Toyama University Exchange Wvr	101273	100001	8010	116
Track	100093	100006	5060	7
Track, Field and CC-Rest Init-Donor	N00290	N00290	50540	140
Track-Revenue	1S0326	100006	5060	10
Transcript Fees-General Fund	100009	100001	90500	114
Transfer from Bookstore to Aux Admin	102346	301100	84110	123
Transfer from Dining to Aux Admin	102348	301100	84110	123
Transfer from Dining to Housing	101666	300200	84020	133
Transfer from Sodexo Dining to RacerCard	102469	300400	84040	128

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Transfer Student Scholarship	101039	100001	8010	91
Transfer to Aux Admin from Bookstore	102347	300300	84030	129
Transportation Fuel and Parts Whse	102359	100001	6030	101
Trust and Agency Interest Income	100019	100001	90500	89
Trustee Sch Existing	101445	100001	8010	92
UAS-Unmanned Aerial Systems	1C0170	100001	1020	67
Undergraduate Admissions	101340	100001	6070	81
Unemployment Compensation	100848	100001	6030	108
Univ of Guadalajara Exchange Wvr	102646	100001	8010	118
University Audits	100793	100001	6020	88
University Counseling Services	101066	100001	5030	78
University Legislative Liaison	102119	100001	6040	1
University of Alicante Wvr	102390	100001	8010	118
University of Burgundy Exchange Wvr	102441	100001	8010	115
University of Cordoba Exchange Wvr	102448	100001	8010	117
University Parking	1S0303	100001	6030	95
University Publications	100936	100001	6040	4
University Sch	101446	100001	8010	92
University Store	101030	300300	84030	128
University Theatre	1S0004	100001	50500	51
University Theatre	100582	100001	1050	52
University Wide Events	100026	100001	6040	2
Unrestricted Accrued Comp	101162	100001	10510	106
US Global Ugrad Exchange Program	101730	100001	8010	116
Utilities	100904	100001	7030	99
Utilities - HP	300904	100001	7030	100
Utilities - PA	500904	100001	7030	100
Vacancy Pool For Comp Review	102688	100001	60500	108
Vacancy Recapture	102077	100001	45500	106
Vet Tech Laboratory Support	100259	100001	1020	68
Veteran's Affairs	102312	100001	5010	77
Volleyball	100080	100006	5060	7
Volleyball-Rest Initiatives-Donor	N00291	N00291	50540	140
Volleyball-Revenue	1S0323	100006	5060	10
VP Academic Affairs	100151	100001	6010	17
VPAA Assessments and Accreditations	100160	100001	6010	17
VPAA Reallocation	102650	100001	45500	21
VPFAS	100743	100001	6010	86
VPSA	100987	100001	6010	76
Warehouse Inventory	100895	100001	70500	97
Washington Research	100028	100001	6010	1
Watershed Studies Institute	100308	100001	20500	55
Web Management	100938	100001	6030	4
Weight Room-Ath	100135	100006	5060	8
Weight Room-Ath-Revenue	1S0339	100006	5060	12
Weight Rooms-Restricted Init-Donor	N00292	N00292	50540	141
Wellness Ctr	101103	100001	5050	79
Wellness Ctr Trf-Restricted Fees	100830	100001	83010	121
Wellness Ctr Utilities	102033	100001	7030	100
West KY Expo Ctr	100298	100001	3010	68
White Hall Operation	101139	300200	84020	131
White Hall RCC	101017	300200	84020	137
White Head	101026	300200	84020	137
Whitney Young Sch Operations	101056	100001	5010	81
WKMS Radio	1S0100	100004	3030	32
WKMS Radio-State Funds	100980	100004	3030	32

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WKMS Tower Utilities	102641	100004	7030	100
WKMS-Broadcasting	100981	100004	3030	32
WKMS-Programming	100982	100004	3030	32
WKMS-Promotion	100983	100004	3030	33
Wkstdy Match 25%	100787	100001	50530	111
Womens Bsktball-ND	100070	100006	5060	6
Womens Bsktball-ND-Revenue	150321	100006	5060	10
Women's Ctr	101070	100001	5030	77
Womens Golf	100090	100006	5060	7
Womens Golf-Revenue	150325	100006	5060	10
Womens Soccer	100076	100006	5060	7
Womens Soccer-Revenue	150322	100006	5060	10
Womens Softball	101328	100006	5060	9
Womens Softball-Revenue	150328	100006	5060	11
Womens Tennis	100086	100006	5060	7
Womens Tennis-Revenue	150324	100006	5060	10
Workers Compensation	100850	100001	6030	108
Young Authors Camp	150010	100001	1110	50

SUMMARY BUDGET

2024-2025



MURRAY STATE UNIVERSITY