

Operating Budget

2006 - 2007



Murray State University

MURRAY STATE UNIVERSITY
2006-07
OPERATING BUDGET (WEB)
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MURRAY STATE UNIVERSITY
Executive Summary
Fiscal Year 2006-07 Budget

Board of Regents Meeting –May 19, 2006

OVERVIEW

Budget Summary:

As detailed below, the total operating budget represents an increase of approximately \$8.0 million, a 6.7percent overall increase when compared to the prior year.

Total Budget:

	Budget 2005-06	Change	Budget 2006-07
Education and General	\$99,739,373	\$7,236,262	\$106,975,635
Auxiliaries	<u>18,374,775</u>	<u>1,909,614</u>	<u>20,284,389</u>
Subtotal (Unrestricted)	\$118,114,148	\$9,145,876	\$127,260,024
TSM (Restricted)	<u>1,134,525</u>	<u>(1,134,525)</u>	<u>0</u>
Total Operating	<u>\$119,248,673</u>	<u>\$8,011,351</u>	<u>\$127,260,024</u>

Funding for the Telecommunications System Management (TSM) program is being moved from restricted funds to Education and General (E&G). This change will enable the university to account for these funds in conformance with the way the State is handling them as part of the appropriations process and will improve fiscal operating efficiencies at the program level.

REVENUE

Appropriations:

FY 2006-07 shows a return to strictly limited funding from the State after the catch up funding of 2005-06. Murray State’s benchmark share of recurring base funding is \$624,900 or about a 1.2% increase. The actual increase received will be \$324,900 because the University received one-time funding of \$300,000 in the 2005-06 fiscal year’s appropriation for the construction of the Breathitt Veterinary Center’s (BVC’s) incinerator which is being subtracted out of the 2006-07 appropriation.

A summary of how the 2006-07 appropriation is allocated within the operating budget is given below:

General Operations	\$ 559,760
Operations-Breathitt Veterinary Center	30,000
Action Agenda	20,830
Telecommunications Systems Management (TSM)	13,441

Faculty & Program Development	<u>869</u>
Subtotal	\$ 624,900
BVC Incinerator (removal of prior year funds)	<u>(300,000)</u>
Subtotal--General Operations before debt service	\$ 324,900
Debt Service Decrease	<u>(500)</u>
TOTAL 06/07 General Appropriation Increase	<u>\$ 324,400</u>

Capital Projects:

In the 2006-08 biennium, the General Assembly appropriated \$15,000,000 for construction of Phase III of the New Science Complex. Phase III is for the construction of classrooms and laboratories for the Engineering Program.

The General Assembly also gave bond authorization to Murray State of \$13,077,000 for construction of a new residential college to replace Richmond College.

The Assembly did not provide matching funds for the Capital Renewal and Maintenance Fund as was requested by the CPE. This puts more of a burden on university financial resources to maintain existing facilities.

The General Assembly authorized a number of technology projects that will be discussed in the Technology section below.

Trust Funds:

Action Agenda programs received an appropriations increase of \$20,830. These programs are devoted to integrating teacher quality initiatives with retention, recruitment and technology and outreach efforts to the target counties and surrounding region. The core component of the Action Agenda initiative is the Teacher Quality Institute.

The Action Agenda Retention Initiatives include programming for the Residential Colleges, Community College Remediation, the Academic Advising Center, and the First Year Experience/Graduate Assistantships. In addition, the Recruitment Initiatives consist of the Roads Scholars and Residential College projects, the Commonwealth Honors Academy, the Academic Excellence Weekend, and the Integrated Marketing Plan. Further, the University has received funding for instructional technology initiatives and academic outreach.

Faculty Development Trust Funds which total \$74,183 will continue to be used to support the Center for Teaching, Learning and Technology.

Special Purpose State Funding:

Murray State continues to receive special purpose state appropriations for the Breathitt Veterinary Center. The BVC realized an appropriations increase of \$30,000 for its operations in Hopkinsville bringing its total appropriation to \$2,565,100.

Tuition and Fees:

Tuition and mandatory fee rates will increase by \$285 per semester for resident undergraduate students. This increase is necessary to maintain academic quality and cover fixed costs in the face of the very limited funding provided by the General Assembly in the first year of the new biennium. These rate increases will provide an estimated net tuition increase of approximately \$5.1 million. Despite this increase, Murray State's tuition and fee rates remain very competitive in our market region and compared to similar institutions nationally. Also, MSU will be only one of the few universities in this region to charge less than \$2,500 per semester in tuition and fees.

FUNDING PRIORITIES

Salaries and Fringe Benefits:

Faculty and staff salary and fringe benefit increases represented the highest expenditure commitment. The greatest portion of the overall salary and fringe benefits increase of approximately \$2.1 million was dedicated to a 3.4 percent (2.50 percent for satisfactory performance and .9 percent for merit) salary increase pool. When factoring in new positions, faculty promotions, staff reclassifications, Roads Scholars, Residential Colleges, and other salary adjustments (excluding the TSM accounting adjustment), total salaries increased by approximately 5.7 percent. The size of the pool for salary increases reflects the Board of Regents' on-going commitment to improving salaries for faculty and staff. The CPI for the twelve months ended December 31, 2005, was 3.4 percent.

New Faculty Positions:

New full-time faculty positions include History, Accounting, Music, Chemistry and Business Law. In addition, Summer School Faculty Salaries budgets were increased by \$340,000 and instructional budgets for the extended campuses were increased by \$200,000 to cover existing obligations.

Fixed Costs:

Fixed cost items, particularly utilities, banking fees, auditing fees, health insurance, and technology upgrades, continue to escalate. Fixed costs, in particular to cover utilities and technology increases, are expected to be in excess of \$1.9 million.

Scholarships:

As part of its continuing emphasis to improve efforts at recruiting and retaining students and to provide affordable access, the University budgeted significant increases of approximately \$5.2 million in existing scholarships, tuition discounts and geographical waivers.

Technology:

This is an exciting time for the introduction of new, productivity-enhancing technologies at Murray State University, where we will implement four major technology initiatives during 2006-

2007. These include: a) a Voice over IP (Internet Protocol, or Vo/IP) Phone System upgrade, b) completion of the network enhancements in the Residential Colleges to Gigabit Ethernet, c) migration to the Blackboard System Enterprise Version, and d) selection of an Enterprise Resource Planning (ERP) planning system.

First, due to telecommunications advances, we will replace the university's outdated PBX (Private Branch Exchange) phone system with state-of-the-art Vo/IP. This will enable the university to expand and implement emerging delivery methods. Over the next 18-months, faculty and staff will receive new telephone handsets on their desks as our technologists upgrade the telephone system building by building on the Murray campus and the five extended campuses.

Second, we will complete the "build-out" of our Gigabit Ethernet network architecture in the Residential Colleges (Springer, Franklin, Richmond, and College Courts). This will provide our student residents in those locations with robust and stable in-room network capabilities. Upon completing this phase, Murray State will possess one of the best network infrastructures of any public or private university in the Commonwealth.

Third, faculty and student use of the Blackboard Course Management System has surpassed our most optimistic projections. They have embraced the technology, and our current system is at capacity with no more room for growth. This has necessitated a move during 2006-2007 to the next Blackboard product level (the Enterprise Version), thereby ensuring system speed, reliability and stability.

Further consideration will be given to a fourth project if funding sources are identified. During the summer of 2006, Murray State will engage the services of a consultant to assist an institution-wide committee in identifying and possibly acquiring a new Enterprise Resource Planning (ERP) planning system. The institution currently uses a limited number of modules from the Sungard SCT Plus system, but it is reaching the end of its technological life and vendor support.

Other Priorities:

The University's administration will be focusing on improvement of the library facilities, technology, and resources. The 2006-07 Budget includes a recurring allocation of \$106,100 for library holdings and technology support.

OUTLOOK

State Funding:

The outlook for State Appropriations funding in the 2006-08 Biennium is mixed. The 2006-07 appropriation for public institutions is very austere at approximately \$20 million (2.0 %) for all of the higher education public system. Murray State's operational increase of \$624,900 represents just under a 1.2% base increase. The budget for the second year (2007-08) will be substantially better at 5.1 percent, or \$2,699,200.

Net Operating Appropriations Trend:

As per the schedule shown below, the average rate of increase in state operating appropriations from 2001-02 to 2006-07 has been less than one percent per year.

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Operating Appropriations (including TSM)	52,814,300	51,669,400	51,472,900	50,165,700	54,954,200	55,278,600
Less Debt Service	<u>(1,886,300)</u>	<u>(1,880,700)</u>	<u>(1,884,500)</u>	<u>(1,908,400)</u>	<u>(1,909,600)</u>	<u>(1,909,100)</u>
Net Operating Appropriations	<u>50,928,000</u>	<u>49,788,700</u>	<u>49,588,400</u>	<u>48,257,300</u>	<u>53,044,600</u>	<u>53,369,500</u>

Tuition:

Although the reduced state funding in the first year of the biennium necessitated a \$285 per semester increase in tuition and mandatory fees, the more favorable funding in the second year should enable the university to reduce the rate of increase in 2007-08. This will enable Murray State to remain one of the most affordable universities in the region. However, the long-term prospect of only modest appropriations increases, will mean that tuition and fees will continue to play a significant role in funding on-going institutional operations.

Higher Education Reform:

The Higher Education Reform Act which was passed during the Special Legislative Session of May, 1997, resulted in the establishment of a regional university excellence trust fund. The purpose of the regional university excellence trust fund is to provide financial assistance to encourage regional universities to develop at least one nationally recognized program of distinction or at least one nationally recognized applied research program consistent with the goals of House Bill 1. Murray State University's program of distinction, the Center for Telecommunications Systems Management, has made significant progress toward developing a high-quality program at the undergraduate and graduate levels. Overall operational funding

for the program will be \$2,406,040 of which the state funding portion will be \$1,147,966. The University must continue to match the state level of funding with institutional funds at a ratio of one to one.

The Regional Endowment Trust Fund has provided state matching funds for endowment programs. Murray State University has fully matched from private gifts (cash and pledges) 100 percent of its available state matching funds in the amount of \$1,710,000 for the 1998/00 biennium, \$3,521,787 for the 2000/02 biennium and \$3,259,000 for the 2002-04 biennium. Roughly 82 percent of these endowment funds provide scholarships for our students with a substantial amount of the remainder going to fund endowed chairs and endowed professorships and a small percentage directed toward mission support. There is no prospect for future state funding of this program for the comprehensive universities.

A new state trust fund program for the comprehensive universities, the Regional Stewardship Program, will be implemented in the upcoming biennium. The purpose of this program will be to promote regional or statewide economic development, livable communities, social inclusion, creative governance and civic participation through public engagement activities initiated by university faculty and staff. Murray State's potential share of this funding which is designed for developing programmatic infrastructure in 2006-07 is \$200,000.

Unfunded Priorities:

Technology will continue to require long-term funding commitments to maintain existing infrastructure and keep pace with technological innovation. A major cost looming on the near-term horizon is the need to install and implement an Enterprise Resource Planning System. The costs of periodicals, electronic databases, and the need to enhance other holdings within the library need to be addressed with recurring funding. Faculty and staff salaries have been the top priority for this budget and will continue to be a priority. Operating and capital replenishment funds throughout the institution also need to be increased. Health care continues to be a national and state problem with few solutions in sight. These issues will receive continued attention and emphasis by the University as the environment becomes more complex.

**MURRAY STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2006-07 OPERATING BUDGET**

	Operating Budget 2006-07	Percent of Total
REVENUE BY SOURCE		
Educational and General		
Tuition and Fees	\$ 45,833,755	42.8%
State Appropriations - Operating	53,369,500	49.9%
State Appropriations - Debt Service	1,909,100	1.8%
Sales and Services	2,288,215	2.1%
Other Sources	3,575,065	3.3%
Total Educational and General	\$ 106,975,635	100.0%
Auxiliary Enterprises	20,284,389	
TOTAL REVENUE	\$ 127,260,024	

EXPENDITURES BY MAJOR FUNCTION

Educational and General		
Instruction	\$ 48,045,891	47.1%
Research	870,794	0.9%
Public Service	4,530,505	4.4%
Libraries	3,435,426	3.4%
Academic Support	5,219,677	5.1%
Student Services	11,920,603	11.7%
Institutional Support	13,912,373	13.6%
Operations & Maintenance	13,466,260	13.2%
Student Financial Aid	625,103	0.6%
Total E & G Expenditures	\$ 102,026,632	100.0%
Transfers	4,949,003	
Total Educational and General	\$ 106,975,635	
Auxiliary Enterprises	20,284,389	
TOTAL EXPENDITURES BY FUNCTION	\$ 127,260,024	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$ 85,863,719	67.5%
Operating Expenditures	36,074,012	28.3%
Grants, Loans, & Benefits	711,603	0.6%
Capital Outlay	2,721,079	2.1%
Debt Service	5,170,269	4.1%
Other Transfers	(3,280,658)	-2.6%
TOTAL EXPENDITURES	\$ 127,260,024	100.0%

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
<u>EDUCATION AND GENERAL</u>			
TOTAL APPROPRIATIONS			55,278,600
GROSS TUITION			61,833,146
LESS TUITION DISCOUNTS			(23,707,748)
NET TUITION			38,125,398
FEEES			
MANDATORY FEES			6,283,929
COURSE FEES			1,076,358
MISCELLANEOUS FEES			348,070
TOTAL - FEES			7,708,357
TOTAL - TUITION & FEES			45,833,755
SALES & SERVICES			2,288,215
OTHER SOURCES			3,575,065
SUBTOTAL - EDUCATION AND GENERAL			106,975,635
<u>AUXILIARIES</u>			
FOOD SERVICE			6,906,189
RESIDENCE HALLS			8,564,448
LESS HOUSING FEE DISCOUNTS			(864,000)
NET RESIDENCE HALLS			7,700,448
BOOKSTORE			5,574,752
VENDING			103,000
SUBTOTAL - AUXILIARIES			20,284,389
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			127,260,024

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
<u>STATE APPROPRIATIONS</u>			
Operations - General	10-118010-0405	General Fund	46,569,313
Operations - BVC	10-118010-0405	General Fund	2,569,023
Action Agenda	10-118010-0405	General Fund	1,779,015
O&M - New Construction (2004-06)	10-118010-0405	General Fund	1,230,000
TSM - Business & Public Affairs	10-118010-0405	10-212180	451,067
TSM - Science, Engrng & Technology	10-118010-0405	10-212380	323,273
TSM - Center	10-118010-0405	10-212715	259,826
TSM - Broadcast Media	10-118010-0405	10-215605	113,800
Faculty & Program Development	10-118010-0405	10-243915	74,183
General Appropriation before Debt Service			53,369,500
Debt Service	10-118010-0405	General Fund	1,909,100
TOTAL - STATE APPROPRIATIONS			55,278,600
<u>TUITION</u>			
Fall Tuition	10-114000-0010	10-111000	30,288,585
Spring Tuition	10-114001-0011	10-111001	27,739,974
Summer I Tuition	10-114002-0011	10-111002	2,765,071
Summer II Tuition	10-114004-0011	10-111004	1,039,516
SUBTOTAL - TUITION			61,833,146
<u>TUITION DISCOUNT</u>			
Academic Scholarships			
ESL Program	10-213610-0105	10-213610	(14,000)
J Stuart Fellowship	10-213953-0105	10-213953	(2,000)
Dean - Bus & Pub Affrs	10-242100-0105	10-242100	(5,000)
Dean - Humanities & Fine Arts	10-242500-0105	10-242500	(33,300)
Misc Inst Support	10-264942-0105	10-264942	(3,517)
India Recruitment Incentive	10-281920-0105	10-281920	(26,193)
Music Scholarships	10-282520-0105	10-282520	(36,816)
Study Abroad Scholarship	10-283630-0105	10-283630	(8,415)
CS: McNair Achievement	10-283937-0105	10-283937	(21,037)
Nat'l Stdnt Exchnng Prog Schlrshps	10-286410-0105	10-286410	(48,586)
Scholarships - Sophomore Retention	10-287008-0105	10-287008	(100,000)
Scholarships - Comm College	10-287009-0105	10-287009	(40,000)
Scholarships - Carr	10-287010-0105	10-287010	(654,501)
Scholarships - Honor	10-287012-0105	10-287012	(540,803)
Minority / Mills Scholarship	10-287013-0105	10-287013	(289,650)
Minority Retention	10-287014-0105	10-287014	(20,525)
Scholarships - Presidential	10-287015-0105	10-287015	(391,600)
Scholarships - Provost	10-287016-0105	10-287016	(68,000)
Scholarships - Recognition	10-287017-0105	10-287017	(267,898)
Scholarships - Regents	10-287018-0105	10-287018	(60,000)
Scholarships - Roads Scholars	10-287019-0105	10-287019	(11,300)
Scholarships - Whitney Young	10-287020-0105	10-287020	(150,000)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(956,899)
SUBTOTAL - Academic Scholarships			(3,750,040)
Athletic Scholarships			
Scholarships - Athletic 5th YR	10-281010-0105	10-281010	(63,000)
Scholarships - Sports Medicine	10-281015-0105	10-281015	(8,500)
Scholarships - Women's Rowing	10-281018-0105	10-281018	(101,276)
Scholarships - Baseball	10-281020-0105	10-281020	(167,936)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(251,732)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(290,460)
Scholarships - Cheerleader	10-281040-0105	10-281040	(3,200)
Scholarships - Men's Golf	10-281042-0105	10-281042	(77,456)

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
Scholarships - Women's Golf	10-281047-0105	10-281047	(99,048)
Scholarships - Football	10-281050-0105	10-281050	(1,048,572)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(68,888)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(112,072)
Scholarships - Riflery	10-281065-0105	10-281065	(58,092)
Scholarships - Women's Track	10-281071-0105	10-281071	(170,164)
Scholarships - Volleyball	10-281075-0105	10-281075	(180,960)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(176,504)
SUBTOTAL - Athletic Scholarships			(2,877,860)
Action Agenda Scholarships			
Teacher Quality Institute - Schlrshps	10-283910-0105	10-283910	(155,880)
TQI - Schlrshps - Math & Sci Inst	10-283911-0105	10-283911	(37,906)
SUBTOTAL - Action Agenda Scholarships			(193,786)
Waivers			
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(14,440)
Tunisia IIS Waivers	10-283616-0105	10-283616	(10,170)
Global Studies Waivers	10-283620-0105	10-283620	(58,760)
Chinese Culture Univ Exchange	10-283621-0105	10-283621	(5,360)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(33,900)
Australearn Prog Tuition Waivers	10-283660-0105	10-283660	(22,089)
Cyprus IIS Scholarships	10-283661-0105	10-283661	(33,900)
Morocco IIS Scholarships	10-283662-0105	10-283662	(11,300)
Turkey IIS Scholarships	10-283663-0105	10-283663	(11,300)
Japan IIS Scholarships	10-283664-0105	10-283664	(11,300)
Korea IIS Scholarships	10-283665-0105	10-283665	(11,300)
Taiwan IIS Scholarships	10-283666-0105	10-283666	(22,600)
China IIS Scholarships	10-283667-0105	10-283667	(5,650)
Indonesia IIS Scholarships	10-283668-0105	10-283668	(5,650)
East Europe IIS Scholarships	10-283670-0105	10-283670	(11,300)
Thailand IIS Scholarships	10-283671-0105	10-283671	(9,050)
Gear Up Scholarships	10-283970-0105	10-283970	(45,000)
Korean 1/3 Graduate Waivers	10-289001-0105	10-289001	(51,876)
Thailand 1/3 Graduate Waivers	10-289002-0105	10-289002	(150,912)
Turkey 1/3 Graduate Waivers	10-289003-0105	10-289003	(4,716)
Japan 1/3 Graduate Waivers	10-289004-0105	10-289004	(37,728)
India 1/3 Graduate Waivers	10-289005-0105	10-289005	(37,728)
Taiwan 1/3 Graduate Waivers	10-289006-0105	10-289006	(136,764)
Morocco 1/3 Graduate Waivers	10-289007-0105	10-289007	(9,432)
Cyprus 1/3 Graduate Waivers	10-289008-0105	10-289008	(9,432)
China 1/3 Graduate Waivers	10-289009-0105	10-289009	(9,432)
Indonesia 1/3 Graduate Waivers	10-289010-0105	10-289010	(9,432)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(127,926)
British Studies Waivers	10-289013-0105	10-289013	(16,567)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(26,055)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	(5,795)
G & C Fee Waivers	10-289019-0105	10-289019	(53,919)
Scholarships - Incentive Grant	10-289022-0105	10-289022	(26,297)
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(298,343)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(15,684)
Mandatory Fee Waiver	10-289029-0105	10-289029	(75,742)
Med Tech Waivers	10-289031-0105	10-289031	(5,000)
Regensburg Waivers	10-289034-0105	10-289034	(75,356)
Seoul Korea Waivers	10-289035-0105	10-289035	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(38,233)
Supervising Teachers Waivers	10-289038-0105	10-289038	(124,949)
Daegu Univ Korean Exchg Tuit Wvrs	10-289039-0105	10-289039	(32,467)
Yemen IIS Tuition Waivers	10-289040-0105	10-289040	(1,130)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,876)

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(12,281)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(26,097)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(56,748)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(34,049)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(97,330)
KIIS Tuition Waivers	10-289048-0105	10-289048	(906,948)
Joongbu Waivers	10-289051-0105	10-289051	(2,179)
Tahoe Waiver	10-289057-0105	10-289057	(21,443)
Cyprus MBA Program Waivers	10-289059-0105	10-289059	(366,091)
UK Engineering Waivers	10-289060-0105	10-289060	(2,286)
Non-MSU Int'l Program Waivers	10-289065-0105	10-289065	(2,539)
Toyama Univ Exchange Waivers	10-289072-0105	10-289072	(12,198)
Commonwealth Honors Acad Tuition Wvrs	10-289075-0105	10-289075	(190,065)
Japan / Tenri Exchange Tuit Wvrs	10-289076-0105	10-289076	(5,239)
Graves Co HS Bridge Tuition Waivers	10-289200-0105	10-289200	(5,785)
Murray High School Bridge Tuit Wvrs	10-289203-0105	10-289203	(5,785)
Calloway Co HS Bridge Tuition Wvrs	10-289204-0105	10-289204	(5,785)
Marshall Co HS Bridge Tuition Wvrs	10-289205-0105	10-289205	(5,785)
SUBTOTAL - Waivers			(3,570,487)
Regional Discounts			
IL Regional Discount	10-289501-0105	10-289501	(3,531,612)
IN Regional Discount	10-289502-0105	10-289502	(618,914)
MO Regional Discount	10-289503-0105	10-289503	(1,762,384)
TN Regional Discount	10-289504-0105	10-289504	(3,033,503)
Scholarships - Posey, Vand., Warrick Co	20-289056-0105	20-289056	(1,096,484)
Scholarships - Montgomery & Border Counties	30-289058-0105	30-289058	(2,545,408)
Scholarships - Massac County	50-289055-0105	50-289055	(727,270)
SUBTOTAL - Regional Discounts			(13,315,575)
SUBTOTAL - TUITION DISCOUNT			(23,707,748)
NET TOTAL - TUITION			38,125,398
<u>MANDATORY FEES</u>			
Mandatory Fees			
Mandatory Fees - General	10-115012-0130	General Fund	2,144,721
Athletic Fee Subsidy	10-115012-0130	General Fund	1,936,848
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000
Subtotal - Mandatory Fees			4,661,569
Technology Fees			
Office Systems - Computer Lab	10-115012-0130	10-212122	10,000
English Computer Lab	10-115012-0130	10-212523	10,000
Library Technology & Improvement	10-115012-0130	10-243450	265,000
Ctr for Teaching, Lrng & Tchnlgy	10-115012-0130	10-244605	52,394
Applied Sci Bldg Stdnt Cmptr Lab	10-115012-0130	10-244610	80,428
Blackboard - NonAction Agenda	10-115012-0130	10-244640	104,000
Touch Tone Registration	10-115012-0130	10-253510	17,336
RSNET Non-Salary	10-115012-0130	10-254610	74,983
RSNET Salary Only	10-115012-0130	10-254611	40,131
Student Technology Support	10-115012-0130	10-254920	146,728
IS Operations MTC - SPSS Mtn Cntrct	10-115012-0130	10-264605	10,692
IS CIO MTC - SAS Mtn Cntrct	10-115012-0130	10-264606	2,246
IS CIO MTC - Virus Prtctn License	10-115012-0130	10-264606	32,545
IS Admin Comp - MTC	10-115012-0130	10-264607	45,570
IS Networking -MTC	10-115012-0130	10-264608	76,365
IS Networking MTC - Microsoft License	10-115012-0130	10-264608	26,100

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
Oracle Software - MTC	10-115012-0130	10-264611	135,257
Administrative Computing	10-115012-0130	10-264620	24,000
Ntwrk & Micrcomputer Svcs	10-115012-0130	10-264630	18,900
Residential College Networking	10-115012-0130	10-291150	141,830
Campus Networking 2004 Upgrade	10-115012-0130	10-291165	149,855
VO/IP Uninterrupted Power Supply	10-115012-0130	10-291170	150,000
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000
Subtotal - Technology Fees			1,622,360
TOTAL - MANDATORY FEES			6,283,929
<u>COURSE FEES</u>			
Provost & Academic Affairs			
IIS Computer Language Lab	10-213604-0599	10-213604	3,500
ESL Program	10-213610-0515	10-213610	687,956
Subtotal - Provost & Academic Affairs			691,456
BUSINESS & PUBLIC AFFAIRS			
Office Systems & Business Education	10-212122-0200	10-212122	20,000
TSM/BPA Web Program Operations	10-212146-0200	10-212146	19,800
Journalism Computer Lab	10-212153-0200	10-212153	9,350
Subtotal - BUSINESS & PUBLIC AFFAIRS			49,150
EDUCATION			
Educ Stds, Ldrshp & Counseling	10-212460-0200	10-212460	1,200
Teacher Educ Svcs	10-212480-0217	10-212480	6,000
TES - Field Experiences	10-212485-0200	10-212485	17,040
University of Reading / PhD Program	10-242440-0200	10-242440	20,000
Subtotal - EDUCATION			44,240
HEALTH SCIENCES & HUMAN SERVICES			
Nursing	10-212610-0200	10-212610	4,050
Occupational Safety & Health	10-212620-0200	10-212620	2,550
Wellness & Therapeutic Sci	10-212650-0200	10-212650	1,975
SCUBA	10-212650-0215	10-212650	12,000
HPER (Outdoor Fee)	10-212650-0218	10-212650	820
HPER (Towel Fee)	10-242610-0218	10-242610	5,000
Subtotal - HEALTH SCIENCES & HUMAN SERVICES			26,395
HUMANITIES & FINE ARTS			
Art	10-212510-0200	10-212510	37,500
Creative Writing MFA Program	10-212526-0200	10-212526	46,500
Language & Culture Lab	10-212542-0200	10-212542	2,500
Music	10-212550-0200	10-212550	27,500
Subtotal - HUMANITIES & FINE ARTS			114,000
SCIENCE, ENGINEERING & TECHNOLOGY			
Biology	10-212310-0200	10-212310	19,760
Chemistry	10-212320-0200	10-212320	14,000
Industry & Engr Technology	10-212340-0200	10-212340	1,445
Industry & Engr Technology	10-212340-0200	10-212340	7,200
Engineering Institute (UK Reimb)	10-212344-0599	10-212344	90,000
Subtotal - SCIENCE, ENGINEERING & TECHNOLOGY			132,405
SCHOOL OF AGRICULTURE			
Agricultural Science	10-212220-0200	10-212220	800

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
Ag Mechanization	10-212222-0200	10-212222	1,750
Animal / Equine Science	10-212227-0200	10-212227	3,876
Animal Health Technology / PreVet	10-212230-0200	10-212230	1,050
Equine Science	10-242214-0200	10-242214	4,536
Subtotal - SCHOOL OF AGRICULTURE			12,012
CONTINUING EDUCATION			
Distance Learning / Telecommunication	10-212820-0515	10-212820	4,500
Community College	10-212830-0200	10-212830	2,200
Subtotal - CONTINUING EDUCATION			6,700
TOTAL - COURSE FEES			1,076,358
Miscellaneous Fees			
Late Registration Fee	10-115014-0150	General Fund	19,800
Graduation Fee	10-115016-0151	General Fund	22,800
Dept Challenge Exam	10-115020-0515	General Fund	8,000
Institute for International Studies	10-213600-0155	10-213600	7,500
Application Fee	10-256350-0152	10-256350	173,160
MSU Payment Program	10-264050-0515	10-264050	116,810
Subtotal - Miscellaneous Fees			348,070
TOTAL - FEES			7,708,357
TOTAL - TUITION & FEES			45,833,755
SALES & SERVICES			
Business & Public Affairs			
MSU News	10-252150-0505	10-252150	51,968
Shield	10-252156-0640	10-252156	20,170
Subtotal - Business & Public Affairs			72,138
Humanities & Fine Arts			
University Theatre	10-242570-0610	10-242570	7,000
Subtotal - Humanities & Fine Arts			7,000
Institutional Advancement			
WQTV	10-215605-0505	10-215605	20,000
WKMS Radio Station	10-235510-0505	10-235510	41,951
Subtotal - Institutional Advancement			61,951
Farm			
Farm - Operations	10-242210-0605	10-242210	6,000
Farm - Equine Science	10-242214-0530	10-242214	15,296
Farm - Swine	10-242216-0699	10-242216	3,565
Farm - Beef	10-242218-0608	10-242218	40,000
Subtotal - Farm			64,861
Miscellaneous			
KIIS 2006	10-213730-0515	10-213730	1,438,320
Waterfield Bus & Govt Ctr	10-232112-0699	10-232112	5,000
Breathitt Vet Center	10-232220-0699	10-232220	450,000
Occupational Safety & Health - Trng Ctr	10-232610-0699	10-232610	50,000
Clinical Services	10-232615-0699	10-232615	15,000
Applied Sci Bldg Stdnt Cmptr Lab	10-244610-0699	10-244610	17,000

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
Student Support for Learning Disabilities	10-256515-0699	10-256515	47,945
Curriss Center Administration	10-256600-0530	10-256600	27,000
Wellness Center	10-256670-0590	10-256670	32,000
Subtotal - Miscellaneous			2,082,265
TOTAL - SALES & SERVICES			2,288,215
<u>OTHER SOURCES</u>			
Athletics			
Athl - Marketing Revenue	10-251003-0509	10-251003	10,000
Athl - Logo Royalties	10-251003-0520	10-251003	25,000
Athl - Sponsorships	10-251003-0582	10-251003	300,000
Athl - Seat License	10-251003-0584	10-251003	330,000
Athl - Guarantees Baseball	10-251022-0510	10-251022	2,000
Athl - Tickets Baseball	10-251022-0610	10-251022	2,000
Athl - Other Income Mens BB	10-251031-0599	10-251031	30,000
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	260,000
Athl - Guarantees Men's Basketball	10-251035-0510	10-251035	45,000
Athl - Tickets Women's Basketball	10-251039-0610	10-251039	2,000
Athl - Guarantees Women's Basketball	10-251043-0510	10-251043	3,000
Athl - Tickets Football	10-251051-0610	10-251051	50,000
Athl - Concessions Football	10-251051-0640	10-251051	10,000
Athl - Guarantees Football	10-251055-0510	10-251055	250,000
Athl - NCAA / OVC	10-251098-0512	10-251098	268,000
Athl - Internal Operations	10-251099-0599	10-251099	2,000
Subtotal - Athletics			1,589,000
Camps			
Camps - Super Saturdays	10-212865-0599	10-212865	2,629
Camps - Art Workshop (EVEN)	10-212944-0599	10-212944	9,090
Camps - Golf (EVEN)	10-212952-0513	10-212952	5,743
Camps - Tennis (ODD)	10-212857-0513	10-212957	20,601
Camps - Robotics (EVEN)	10-212960-0599	10-212960	2,086
Camps - Young Author (EVEN)	10-212970-0599	10-212970	2,511
Camps - Baseball	10-231010-0513	10-231010	4,500
Camps - Men's BB	10-251104-0513	10-251104	32,148
Camps - Lady Racer BB	10-251105-0513	10-251105	3,046
Subtotal - Camps			82,354
Continuing Education			
Community Education	10-212840-0515	10-212840	47,927
Conferences & Workshops	10-232800-0699	10-232800	137,278
Subtotal - Continuing Education			185,205
Library			
Library Fines	10-243410-0326	10-243410	8,000
Library Other	10-243410-0599	10-243410	500
Library InterLibrary Loan	10-243420-0599	10-243420	600
Library Copy Services	10-243430-0640	10-243430	25,500
Subtotal - Library			34,600
Miscellaneous Other Sources			
Transcripts	10-115026-0153	General Fund	37,000
Other Sources	10-116050-0599	General Fund	10,000
Trust & Agency Interest	10-117020-0460	General Fund	100,000
Rodeo	10-212224-0530	10-212224	21,600
Chemistry	10-212320-0515	10-212320	1,200

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
Festival of Champions	10-212554-0610	10-212554	11,500
Quad State	10-212557-0599	10-212557	16,000
West KY Expo	10-232250-0599	10-232250	35,967
West KY Expo	10-232250-0640	10-232250	35,967
Career Services	10-256400-0515	10-256400	3,000
Counseling & Testing	10-256510-0515	10-256510	11,735
SGA	10-256620-0610	10-256620	3,000
Intramural Sports	10-256640-0515	10-256640	6,470
Summer Orientation	10-257110-0599	10-257110	71,753
Residential Colleges - Student Affairs	10-257950-0599	10-257950	15,000
Bad Debt Expense Recovery	10-264054-0163	10-264054	16,000
Telecommunications Commissions	10-264650-0599	10-264650	2,000
Public Safety - Parking Permits	10-264830-0310	10-264800	12,288
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,294
University Parking - Permits	10-264830-0310	10-264830	250,572
PO Box Rent	10-266600-0530	10-266600	3,000
PO Contract	10-266600-0599	10-266600	8,000
Veteran's Affairs	10-267900-0515	10-267900	1,200
Renovation - Parking Permits	10-264830-0310	10-275502	180,360
Renovation - Parking Fines	10-264830-0315	10-275502	200,000
Interest - Con Ed	10-117010-0460	10-291100	600,000
Subtotal - Miscellaneous Other Sources			1,683,906
TOTAL - OTHER SOURCES			3,575,065
TOTAL - EDUCATION & GENERAL			106,975,635
AUXILIARIES			
Food Service			
Meal Ticket Sales	10-302010-0340	10-302010	5,535,206
Food Services Interest	10-302010-0460	10-302010	33,063
Summer Conferences	10-302010-0630	10-302010	200,000
T-Room	10-302011-0630	10-302010	280,000
UC Catering	10-302012-0630	10-302010	300,000
FastTrack	10-302014-0630	10-302010	85,000
Sugar Cube	10-302016-0630	10-302010	70,000
Hart Coffee House	10-302018-0630	10-302010	100,000
Stdnt Recr - Fitness Center	10-302020-0630	10-302010	25,000
Subway	10-302022-0630	10-302010	20,000
RSEC Concessions	10-302024-0630	10-302024	130,000
Sunset Strips	10-302025-0630	10-302025	50,000
Racer Card Admin	10-304010-0300	10-304010	77,920
Subtotal - Food Service			6,906,189
Residence Halls			
Residence Halls Rent	10-303010-0320	10-303010	7,622,990
Damages	10-303010-0326	10-303010	12,000
Forfeits	10-303010-0327	10-303010	30,000
Residence Halls Interest	10-303010-0460	10-303010	17,243
Guest Rooms	10-303010-0530	10-303010	155,000
Washer/Dryer	10-303010-0575	10-303010	53,000
Residence Life / Housing	10-303010-0599	10-303010	64,000
College Courts Rent	10-303030-0320	10-303030	585,910
College Courts Washer/Dryer	10-303030-0575	10-303030	5,000
Lee Clark Residential College	10-303041-0155	10-303041	1,150
Elizabeth Woods Residential College	10-303042-0155	10-303042	1,375
Hollis Franklin/Odra Spring Residential College	10-303043-0155	10-303043	2,880
George Hart Residential College	10-303044-0155	10-303044	2,500

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-07**

	Income Account	Expenditure Account	FY 06-07 Budget
Cleo Hester Residential College	10-303045-0155	10-303045	1,500
Regents Residential College	10-303046-0155	10-303046	1,750
James Richmond Residential College	10-303047-0155	10-303047	1,000
Robert White Residential College	10-303049-0155	10-303049	1,750
RHA	10-303052-0599	10-303052	5,400
Subtotal - Residence Halls			8,564,448
Housing Fee Discount			
Curriss Ctr Operation	10-301010-0321	10-301010	0
Residence Life / Housing	10-303010-0321	10-303010	(64,000)
Subtotal - Housing Fee Discount			(864,000)
Net Subtotal - Residence Halls			7,700,448
Bookstore			
Bookstore Interest	10-305010-0460	10-305010	8,097
Bookstore	10-305010-0640	10-305010	5,566,655
Subtotal - Bookstore			5,574,752
Vending			
Vending President	10-351000-0570	10-351000	5,000
Vending Univ General	10-351010-0570	10-351010	15,000
Vending VPAA	10-353900-0570	10-353900	45,000
Vending VPFAS	10-354900-0570	10-354900	16,000
Vending VPIA	10-355900-0570	10-355900	5,000
Vending VPSA	10-357900-0570	10-357900	4,000
Vending H & D	10-357910-0570	10-357910	13,000
Subtotal - Vending			103,000
TOTAL - AUXILIARIES			20,284,389
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			127,260,024

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
EDUCATION & GENERAL	
PRESIDENT	13,968,745
ACADEMIC AFFAIRS	60,873,690
STUDENT AFFAIRS	6,080,649
ADMINISTRATIVE SERVICES	22,457,666
INSTITUTIONAL ADVANCEMENT	3,594,885
SUBTOTAL - EDUCATION & GENERAL	106,975,635
AUXILIARIES	
STUDENT AFFAIRS	16,143,786
FACILITIES MANAGEMENT	1,366,845
VP FAS - DEBT SERVICE	2,670,758
OTHER AUXILIARIES	103,000
SUBTOTAL - AUXILIARIES	20,284,389
GRAND TOTAL - UNRESTRICTED FUNDS	127,260,024

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
EDUCATION & GENERAL	
<u>President</u>	
10-261200 Board Of Regents	7,966
10-261900 President's Office	694,254
10-251096 Athletic Faculty Rep	9,341
10-261400 Legal Services	356,828
10-261610 Equal Opportunity Office	225,568
10-261920 Inst Res & Accountability	110,360
10-261600 EEO - Compliance	10,005
10-261915 University Wide Events	19,826
10-261924 Washington Research Office	40,000
10-264922 Legislative Liaison	18,000
Total : President	1,492,148
<u>Athletics</u>	
10-251001 Athletic Director	264,888
10-251003 Athletic Marketing and Development	209,406
10-251005 Athletic Ticket Operations	148,486
10-251015 Athletic Sports Medicine	290,497
10-251018 Athletic Weight Room	52,291
10-251022 Baseball	174,764
10-251031 Men's Basketball	609,485
10-251039 Women's Basketball	435,276
10-251045 Men's Golf	51,801
10-251047 Women's Golf	102,129
10-251051 Football	738,729
10-251060 Men's Tennis	58,048
10-251062 Women's Tennis	76,131
10-251065 Rifle Team	23,941
10-251070 Men's / Women's Track	112,712
10-251075 Volleyball	121,320
10-251080 Women's Soccer	109,679
10-251085 Women's Rowing	115,620
10-251090 Athletic Student Services	267,609
10-251095 Athletic Media Relations	245,191
10-251099 Athletic Internal Operations	203,146
10-231010 Baseball Camp	4,500
10-251007 Athletic Concessions	6,700
10-251009 Men's Golf Game Day	9,250
10-251010 Women's Golf Game Day	9,250
10-251011 Women's Tennis Game Day	9,050
10-251012 Soccer Game Day	17,250
10-251025 Baseball Game Day	27,158
10-251035 Men's Basketball Game Day	127,500
10-251043 Women's Basketball Game Day	52,750
10-251055 Football Game Day	94,000
10-251058 Men's Tennis Game Day	7,650
10-251066 Rifle Game Day	12,000
10-251072 Track Game Day	24,000
10-251078 Volleyball Game Day	12,250
10-251087 Women's Rowing Game Day	27,000
10-251098 NCAA & OVC	58,200
10-251104 Men's Basketball Camp	32,148
10-251105 Lady Racers Basketball Camp	3,046
10-251951 Cheerleaders	21,383
Total : Athletics	4,966,234
<u>Facilities Management</u>	
10-274200 Facilities Mgt Admin	573,913
10-264250 Transportation Svcs	435,850
10-274202 Facilities Design & Construction	454,237
10-274203 Building Services	1,673,383

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
10-274204 Bldg & Equip Maint	2,754,221
10-274205 Grounds Maint	943,651
10-274211 Environ Safety & Health	340,372
10-264210 Public Address Sys	7,731
10-264950 Required Maintenance	14,609
10-274201 Warehouse Inventory	22,387
10-274206 Renovation of Facilities	108,546
10-274210 Hazardous Waste	35,500
10-274215 Overtime - Facilities Mgt	90,963
10-274225 Utility Contingency	55,000
Total : Facilities Management	<u>7,510,363</u>
PRESIDENT	<u>13,968,745</u>
<u>Provost / Academic Affairs</u>	
10-263900 Provost / VP Academic Affrs	701,057
10-212715 Telecomm Syst Mgt Center	261,478
10-212878 Commonwealth Honors Academy -- AA	128,247
10-213600 Inst for Int'l Studies	339,053
10-213610 ESL Program	673,956
10-213905 Teacher Quality Institute -- AA	621,974
10-213925 Undrgrd Rsrch & Schlrlly Actvts Office	74,234
10-213950 Honors Program	103,338
10-213975 Int'l Center for Econ Dev & Cult Studies	20,904
10-243800 Sponsored Programs	127,374
10-243902 Center for Academic Advising -- AA	46,746
10-243910 Faculty Senate	20,811
10-243915 Faculty & Program Develop	74,183
10-253502 Registrar	686,672
10-253950 Roads Scholars Program	61,051
10-253970 Graduate Recruitment	216,592
10-212881 Commonwealth Honors - Suppl Funding	50,000
10-213604 ESL Language Lab	3,500
10-213912 Adjunct Salaries	87,950
10-213914 Comm Across the Curric	3,129
10-213920 Instructional Support	13,428
10-213922 Summer Programs	28,382
10-213927 Acad Accountability & Assess	35,000
10-213953 J Stuart Fellowship	5,000
10-213991 Unallotted Academic	80,903
10-223200 Inst Spon Res (CISR)	85,000
10-243901 Academic Council	2,334
10-243903 Accreditations	28,000
10-243905 Fac Recruit & Travel	70,800
10-243911 Faculty Teaching Awards	8,687
10-243912 Special Programs	10,955
10-243916 Faculty Development Mini-grants	56,934
10-243917 Quality Enhancement Program	25,000
10-253510 Touch Tone Registration	17,336
10-253910 Catalogs & Bulletins	48,753
10-253920 Commencement Expense	17,387
Total : Provost / Academic Affairs	<u>4,836,148</u>
<u>Business & Public Affairs</u>	
10-242100 Dean - Bus & Pub Affrs	397,457
10-212110 Accounting	1,264,245
10-212120 Computer Science & Info Sys	791,257
10-212122 B&PA Computer Lab / Busn Acad Advising	126,961
10-212130 Economics & Finance	1,264,563
10-212140 Mgt, Mktg & Busn Admin	1,404,989
10-212146 TSM/BPA Web Program Operations	250,317
10-212150 Journalism & Mass Comm	1,052,637
10-212155 Organizational Comm	778,374

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
10-212174 Green River Area MBA	18,163
10-212180 Telecomm Syst Mgmt - BPA	1,262,788
10-212100 B & PA - Other Instr	81,293
10-212153 Journalism Computer Lab	9,350
10-212170 MBA Program	5,650
10-212173 Cyprus MBA Program	8,000
10-232136 SBDC 06-07	95,000
10-252150 MSU News - Self Funded	51,968
10-252151 MSU News - State Funded	28,614
10-252156 Shield	20,170
Total : Business & Public Affairs	8,911,796
Education	
10-242400 Dean - Education	377,217
10-212404 Ctr for Educ Fin & Law	42,558
10-212420 Adolescent, Career & Spec Educ	1,262,159
10-212440 Early Childhood & Elem Educ	956,082
10-212445 Academic Outreach COE - AA	31,271
10-212450 Envir Educ Center	5,182
10-212460 Educ Stds, Ldrshp & Counseling	1,205,575
10-212470 KY Academy for Tech Educ	439,008
10-212480 Teacher Educ Svcs	381,263
10-242430 NCATE Re-Accreditation	12,759
30-212840 Early Childhood & Elem Educ	67,209
40-212820 Adolescent, Career & Spec Educ	55,575
40-212840 Early Childhood & Elem Educ	75,696
50-212420 Adolescent, Career & Spec Educ	52,145
10-212400 Educ - Other Instr	306,631
10-212408 Assistive Technology Ctr	16,394
10-212485 TES - Field Experiences	17,040
10-242415 COE Faculty Development	7,797
10-242440 University of Redding / PhD Program	20,000
Total : Education	5,331,561
Health Sciences & Human Services	
10-242600 Dean - Hlth Sci & Hmn Svcs	409,059
10-212430 American Humanics	119,053
10-212602 AHES	72,516
10-212610 Nursing	1,181,727
10-212616 Rural Allied Health Nursing	103,710
10-212620 Occup Safety & Health	858,665
10-212630 Social Wrk, CRJ, & GTY	796,729
10-212650 Wellness & Therapeutic Sci	1,253,297
10-242610 Carr Health Center	151,135
10-212600 Hlth Sci & Human Svcs - Other Instr	136,323
10-212617 Trover Clinic	25,000
10-232610 Occup Safety & Hlth Trng Ctr	50,000
10-232615 Clinical Services	15,000
Total : Health Sciences & Human Services	5,172,214
Humanities & Fine Arts	
10-242500 Dean - Humanities & Fine Arts	446,339
10-212160 Gov't, Law & Int'l Affairs	781,317
10-212510 Art	1,306,070
10-212520 English & Philosophy	2,306,454
10-212521 TESOL	23,113
10-212530 History	1,173,069
10-212540 Modern Languages	747,640
10-212550 Music	1,773,604
10-212560 Psychology	818,605
10-212570 Theatre & Dance	495,929
10-212580 Sociology Program	170,819

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
10-213730 KIIS 2006	1,443,320
10-212500 Humanities & FA - Other Instr	546,326
10-212523 English Comp Lab	30,000
10-212526 Creative Writing MFA Program	146,500
10-212542 Language & Culture Lab	2,500
10-212554 Festival Of Champs	11,500
10-212557 Quad State Festivals	16,000
10-232112 Waterfield Center - Self Supporting	5,000
10-242520 Clara Eagle Art Gallery	7,385
10-242570 University Theatre	19,386
10-252554 Marching Band	43,600
10-282510 Marching Band Stipends	28,500
Total : Humanities & Fine Arts	12,342,976
<u>Science, Engineering & Technology</u>	
10-242300 Dean - Sci, Engrng & Technology	598,270
10-212310 Biological Sciences	1,631,410
10-212320 Chemistry	1,158,945
10-212330 Geosciences	703,678
10-212340 Industrial & Engineering Tech	1,430,784
10-212342 CSET Services	24,671
10-212344 Engineering Institute	183,540
10-212350 Mathematics & Statistics	1,637,316
10-212360 Physics & Engineering	715,838
10-212380 Telecomm Syst Mgmt - SET	668,262
10-222310 Center Of Excellence	626,022
10-222320 MARC	159,772
10-212300 Sci, Engrng & Tech - Other Instr	323,851
10-212315 Biology Station	3,947
Total : Science, Engineering & Technology	9,866,306
<u>School of Agriculture</u>	
10-242200 Dean - School of Agriculture	427,397
10-212220 Agricultural Science	865,974
10-212225 Academic Outreach AGR - AA	31,272
10-212227 Animal / Equine Science	412,479
10-212230 Animal Health Technology / PreVet	371,937
10-232250 West Ky Expo Center	164,384
10-212200 Sch of Agric - Other Instr	55,936
10-212222 Ag Mechanization	6,745
10-212224 Rodeo	25,749
10-212240 AGR AHT Courses	11,800
10-242205 Agriculture Improv Appr	200,000
10-242210 Farm Operations	46,396
10-242214 Equine Science	69,271
10-242215 Pullen Farm	4,000
10-242216 North Farm	5,565
10-242218 Beef	40,000
10-242220 Horticulture	7,030
10-232220 BVC Admin Svcs	931,628
10-232221 BVC Clinical Pathology	143,223
10-232223 BVC DNA Diagnostics	99,647
10-232224 BVC Histology	119,860
10-232225 BVC Microbiology	345,354
10-232226 BVC Pathology	668,262
10-232228 BVC Serology	302,551
10-232231 BVC Toxicology	223,328
10-232232 BVC Virology	263,565
Total : School of Agriculture	5,843,353
<u>Library</u>	
10-243410 Library	1,762,756

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
10-243415 Library Holdings	1,361,570
10-243420 Interlibrary Loan	600
10-243430 Library Copy Service	25,500
10-243440 Library Improvement	20,000
10-243450 Library Technology Pool	265,000
Total : Library	3,435,426
<u>Continuing Educ</u>	
10-212800 Ctr For Cont Educ	363,313
10-212820 Distance Lrning / Telecomm	370,818
10-212829 Military Science	29,301
10-212830 Community College	265,779
10-212835 Academic Outreach CE/AO - AA	65,027
10-212837 Community College Remediation - AA	105,467
10-212840 Community Education	47,927
10-212841 Community Education - State Funding	75,841
20-212890 Henderson Ext Campus - Instr	86,286
20-212895 Henderson Ext Campus - Admin	200,431
30-212895 Hopkinsville Ext Campus - Admin	470,798
40-212895 Madisonville Ext Campus - Admin	93,636
50-212895 Paducah Ext Campus - Admin	321,858
10-212818 Summer Salaries - Cont Educ	1,287,973
10-212819 Summer Salaries - Pool Incr	114,048
10-212890 Ext Campus - Administrative	197,925
10-212895 Ext Campus - Instructional	325,743
10-232800 Confs & Workshops	137,278
10-232820 Busn Incbtr Bldg Operation	56,921
20-279010 General Insurance - Henderson Cmps	730
30-212890 Hopkinsville Ext Campus - Instr	181,971
30-279010 General Insurance - Hopkinsville Cmps	6,023
40-212890 Madisonville Ext Campus - Instr	113,152
50-212890 Paducah Ext Campus - Instr	170,370
50-279010 General Insurance - Paducah Cmps	2,634
10-212944 Art Workshop - EVEN	9,090
10-212952 Golf Camp - EVEN	5,743
10-212957 Tennis Camp - EVEN	20,601
10-212960 Robotics Camp - EVEN	2,086
10-212865 Super Saturdays	2,629
10-212970 Young Author Camp - EVEN	2,511
Total : Continuing Educ	5,133,910
ACADEMIC AFFAIRS	
	60,873,690
<u>Student Affairs-VP</u>	
10-267900 VP - Student Affairs	361,878
10-256350 Admissions Services	441,754
10-256400 Career Services	289,489
10-256510 Couns/Wom Ctr/Acad Enh Svcs	378,497
10-256515 Student Support for Learning Disabilities	205,532
10-256600 Curris Ctr Admin	827,277
10-256640 Intra-Collegiate Sports	108,073
10-256670 Student Recreation / Wellness Center	408,213
10-257010 University Scholarships Office	160,491
10-257100 School Relations	785,534
10-257210 Student Fin Aid	514,375
10-257310 Health Services	503,935
10-257920 Afr-Amer Std Svcs	108,849
10-261700 Office of Enrollment Management	141,443
10-266600 Postal Services	193,107
10-212412 Child Development - Evening	10,000
10-217989 Gov's Minority Prep Prog	5,000
10-256410 National Student Exchange	2,884
10-256610 Curris Fitness Center	40,626

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
10-256620 SGA	176,286
10-256621 Presidential Lecture	10,000
10-257110 Summer Orientation	71,753
10-257120 Student Ambassadors	2,500
10-257130 Viewbook	47,701
10-257211 SAFE Fin Aid - MTC	50,825
10-257910 Recruitment & Retention	8,667
10-257922 Whitney Young Scholars Operations	10,000
10-257925 Afr-Amer Std Recruitment	27,796
10-257928 Recruit & Rtntn Initiatives - AA	116,154
10-257950 Residential Colleges - Stud Affrs	56,870
10-257951 Clark College - Actn Agnd	1,892
10-257952 Elizabeth College - Actn Agnd	1,893
10-257953 Hart College - Actn Agnd	1,892
10-257954 Hester College - Actn Agnd	1,893
10-257955 Regents College - Actn Agnd	1,892
10-257956 Richmond College - Actn Agnd	1,893
10-257957 Springer / Franklin - Actn Agnd	1,892
10-257958 White College - Actn Agnd	1,893
Total : Student Affairs-VP	6,080,649
STUDENT AFFAIRS	6,080,649
Finance & Administrative Services - VP	
10-264900 VP - Finance & Admin Svcs	367,281
10-254410 Human Resources Wellness Programs	16,189
10-264000 Accounting & Financial Svcs	771,096
10-264050 Bursar's Office	551,969
10-264100 Budget Office	191,180
10-264400 Human Resources	481,956
10-264700 Procurement Svcs	550,532
10-264800 Public Safety	1,205,512
10-264830 Parking	250,572
10-219085 Comp for Instr & Res	500,000
10-249085 Computing for Academic Support	635,188
10-264034 Bank Service Charge	33,000
10-264035 Credit Card Discount Fee	224,878
10-264036 Condata Payroll Software	24,075
10-264038 Windstar Non-Resident Alien Software Mntnc	6,500
10-264044 University Audits	118,046
10-264045 Arbitrage Rebate Calculations	7,500
10-264054 Bad Debt Exp & Coll	110,000
10-264070 A/P and G/L SCT Maintenance	73,831
10-264111 SRC Budget System - MTC	6,448
10-264307 Elctrnc Bills / Lock Box / Web Pay	15,847
10-264410 University Hearing Officer	2,989
10-264415 Employee Background Checks	15,000
10-264470 Mandated Employee Physicals	8,144
10-264820 Overtime - Public Safety	45,948
10-264822 KLEPPF Supplemental Salaries	30,294
10-264915 Institutional Membership & Dues	27,588
10-264942 Misc Inst Support	76,074
10-264980 MSU Staff Congress	6,880
10-264982 Staff Congress Awrds	9,970
10-269032 IIS Recruitment Fee	60,000
10-269050 Inst Supp Alloc To Aux	(453,843)
10-269092 Fringe Benefit Reserve	653,124
10-274220 Utilities	4,290,994
10-274223 RSEC Utilities	351,334
10-274224 BUSN INCBTR Utilities	50,000
10-274230 Property Acquistions	550,000
10-275502 Parking Renovations	380,360
10-279010 General Insurance	761,432

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
Total : Finance & Administrative Services - VP	13,007,888
<u>Information Systems</u>	
10-264600 Information Systems - CIO	(228,810)
10-244605 Ctr for Teaching, Lrng & Tchnlgy	392,139
10-254611 RSNET Salary Only	40,131
10-264620 Administrative Computing	415,968
10-264629 Blackboard -- AA	67,455
10-264630 Ntwk & Microcomp Svcs	422,123
10-264633 Application Dev Svcs & Support	264,709
10-264640 Operations & Systems	499,988
10-264650 Telecomm Support	157,101
10-254610 RSNET Non-Salary	87,141
10-244610 Applied Sci Bldg Stdnt Computer Lab	97,428
10-244630 Bell South Managed Solutions	138,796
10-244640 Blackboard - NonAction Agenda	104,000
10-244650 VOIP Monthly Service	44,576
10-254920 Student Tech Support	44,000
10-264605 IS Operations - MTC	322,649
10-264606 IS CIO - MTC	92,000
10-264607 IS Admin Comp - MTC	46,570
10-264608 IS Networking - MTC	167,166
10-264609 IS Telecomm - MTC	90,680
10-264610 Technology Capital Projects Fund	196,485
10-264611 Oracle Software - MTC	135,257
10-264612 Computer Usage Alloc to Acad	(635,188)
Total : Information Systems	2,962,364
<u>Fringes & Compensation</u>	
10-219098 Accr Comp - Instruction	34,554
10-239198 Accr Comp - Public Service	34,552
10-249098 Accr Comp - Academic Support	20,579
10-259098 Accr Comp - Student Support	34,552
10-264420 Unemployment Comp	52,988
10-264460 Spouse/Dep Tuition Waivers	592,383
10-269025 Overtime - General University	23,415
10-269098 Accr Comp - Inst Support	34,554
10-279098 Accr Comp - Plant	20,580
Total : Fringes & Compensation	848,157
<u>Financial Aid</u>	
10-259010 Wkstdy Match (25%)	156,151
10-289020 GA Tuition Waivers	596,603
Total : Financial Aid	752,754
<u>Transfers</u>	
10-269099 NMnd Trf / Indirect Cost	(62,500)
10-291100 NMnd Trf / Oper to CERR	600,000
10-291122 Band Uniform Debt	17,000
10-291135 Crisp Center Lease	180,000
10-291150 Residential College Networking	141,830
10-291152 Enterprise Resources Project (ERP)	250,000
10-291165 Campus Networking 2004 Upgrade	310,300
10-291167 NMnd Trf / Telephone Switch	924,000
10-291170 VOIP Uninterrupted Power Supply	150,000
10-292170 NMnd Trf / Oper fr Bkst	(77,320)
10-292175 NMnd Trf / Fin Aid Admin	(95,000)
10-292182 NMnd Trf / Wellness Center	580,000
10-293110 E&G Debt Svc Appr	1,968,193
Total : Transfers	4,886,503
ADMINISTRATIVE SERVICES	22,457,666

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
<u>Institutional Advancement-VP</u>	
10-265900 VP - Institutional Advancement	210,689
10-215605 Telecomm Syst Mgmt - Brdcst Media	209,242
10-235300 Reg Special Events Ctr - Public	471,660
10-235515 WKMS - Administrative	117,996
10-235516 WKMS - Broadcasting / Engineering	59,992
10-235517 WKMS - Programming	181,059
10-235518 WKMS - Promotion / Development	39,745
10-245710 Wrather W KY Museum	68,684
10-265000 Ofc of Development	884,902
10-265912 Alumni Affairs / Alumni Center	156,835
10-265920 Governmental Relations	146,706
10-265932 Scholarships Fundraising - AA	57,476
10-265901 VPIS Marketing	50,000
10-265914 Marketing Campaign	81,775
Total : Institutional Advancement-VP	2,736,761
<u>Marketing & Public Relations</u>	
10-265115 Mktg & Public Relations	234,540
10-265110 Ofc of Publications	215,500
10-265120 Printing Services	77,526
10-265132 Radio-TV / Marketing	56,042
10-265133 Web Management	112,979
10-265150 News Bureau	111,984
10-265130 Univ Publications	46,282
10-265136 Photography	3,271
Total : Marketing & Public Relations	858,124
INSTITUTIONAL ADVANCEMENT	3,594,885
SUBTOTAL - EDUCATION & GENERAL	106,975,635
<u>AUXILIARIES</u>	
<u>Student Affairs</u>	
10-302010 Food Service	5,962,780
10-302025 Sunset Strips	27,520
10-304010 Racer Card Admin	104,962
10-303010 Residence Life / Housing	3,977,018
10-303040 Residential Colleges - Aux	131,804
10-305010 University Store	5,267,550
10-302024 RSEC Concessions	95,000
10-303019 Hall Director Scholarships	85,000
10-303030 College Courts	336,847
10-303041 Lee Clark Res College	1,150
10-303042 Elizabeth H Woods Res College	1,375
10-303043 HC Franklin/OB Springer Res College	2,880
10-303044 George Hart Res College	2,500
10-303045 Cleo G Hester Res College	1,500
10-303046 Regents Residential College	1,750
10-303047 James H Richmond Res College	1,000
10-303049 Robert H White Res College	1,750
10-303052 Residential Colleges Assoc	5,400
10-303056 RESNET Software / Hardware Maintenance	72,000
10-303061 Clark Res College Head	8,000
10-303062 Elizabeth Res College Head	8,000
10-303063 Hart Res College Head	8,000
10-303064 Hester Res College Head	8,000
10-303065 Regents Res College Head	8,000
10-303066 Richmond Res College Head	8,000
10-303067 Springer/Franklin Res College Head	8,000
10-303068 White Res College Head	8,000

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2006-07**

	FY 06-07 BUDGET
Total : Student Affairs	16,143,786
STUDENT AFFAIRS	16,143,786
<u>Facilities Management</u>	
10-303900 Housing - Custodial	602,332
10-303905 Housing - Maintenance	494,513
10-303910 H & D Major Maint	270,000
Total : Facilities Management	1,366,845
FACILITIES MGT	1,366,845
<u>VP FAS - Debt Service</u>	
10-302090 Dining Bond R&M Reserve	5,425
10-302096 Dining Debt Service	241,042
10-303090 Housing Bond R&M Reserve	60,730
10-303094 Networking Masterlease - Resnet Upgrade	102,527
10-303095 Housing Future Debt Service Reserves	1,450,000
10-303096 Housing Debt Service	811,034
Total : VP FAS - Debt Service	2,670,758
VP FAS - DEBT SERVICE	2,670,758
<u>Vending</u>	
10-351000 Vending - President	5,000
10-351010 Vending - Univ (General)	15,000
10-353900 Vending - Acad Affrs	45,000
10-354900 Vending - Finance & Admin Svcs	16,000
10-355900 Vending - Institutional Advancement	5,000
10-357900 Vending - Student Affrs	4,000
10-357910 Vending - H&D	13,000
Total : Vending	103,000
OTHER AUXILIARIES	103,000
SUBTOTAL - AUXILIARIES	20,284,389
GRAND TOTAL - UNRESTRICTED FUNDS	127,260,024

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07**

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
EDUCATION & GENERAL		
	INSTRUCTION	
	Business & Public Affairs	8,191,626
	Education	4,897,394
	Health Science & Human Services	4,474,504
	Humanities & Fine Arts	11,765,266
	Science, Engineering & Tech	8,482,242
	School of Agriculture	1,770,092
	Other Instruction	8,464,767
		48,045,891
	RESEARCH	870,794
	PUBLIC SERVICE	4,530,505
	ACADEMIC SUPPORT	5,219,677
	LIBRARY	3,435,426
	STUDENT SERVICES	
	Student Services - General	6,949,528
	Student Services - Athletics	4,971,075
		11,920,603
	INSTITUTIONAL SUPPORT	11,454,156
	OPERATION & PLANT MAINT	13,466,260
	SCHOLARSHIPS & GRANTS	625,103
	SCHOLARSHIPS & GRANTS - Athl	0
	MANDATORY TRANSFERS	2,867,323
	NON-MANDATORY TRANSFERS	2,081,680
	SUBTOTAL - EDUCATION & GENERAL	104,517,418
AUXILIARIES		
	AUXILIARIES	20,284,389
	GRAND TOTAL - UNRESTRICTED FUNDS	124,801,807

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
<u>INSTRUCTION</u>		
Business And Public Affairs		
10-212100	B & PA - Other Instr	81,293
10-212110	Accounting	1,264,245
10-212120	Computer Science & Info Sys	791,257
10-212130	Economics & Finance	1,264,563
10-212140	Mgt, Mktg & Busn Admin	1,404,989
10-212146	TSM/BPA Web Program Operations	250,317
10-212150	Journalism & Mass Comm	1,052,637
10-212153	Journalism Computer Lab	9,350
10-212155	Organizational Comm	778,374
10-212170	MBA Program	5,650
10-212173	Cyprus MBA Program	8,000
10-212174	Green River Area MBA	18,163
10-212180	Telecomm Syst Mgmt - BPA	1,262,788
SUBTOTAL - Business And Public Affairs		8,191,626
Education		
10-212400	Educ - Other Instr	306,631
10-212404	Ctr for Educ Fin & Law	42,558
10-212420	Adolescent, Career & Spec Educ	1,262,159
10-212440	Early Childhood & Elem Educ	956,082
10-212445	Academic Outreach COE - AA	31,271
10-212450	Envir Educ Center	5,182
10-212460	Educ Stds, Ldrshp & Counseling	1,205,575
10-212470	KY Academy for Tech Educ	439,008
10-212480	Teacher Educ Svcs	381,263
10-212485	TES - Field Experiences	17,040
30-212840	Early Childhood & Elem Educ	67,209
40-212820	Adolescent, Career & Spec Educ	55,575
40-212840	Early Childhood & Elem Educ	75,696
50-212420	Adolescent, Career & Spec Educ	52,145
SUBTOTAL - Education		4,897,394
Health Sciences & Human Services		
10-212430	American Humanics	119,053
10-212600	Hlth Sci & Human Svcs - Other Instr	136,323
10-212610	Nursing	1,181,727
10-212616	Rural Allied Health Nursing	103,710
10-212617	Trover Clinic	25,000
10-212620	Occup Safety & Health	858,665
10-212630	Social Wrk, CRJ, & GTY	796,729
10-212650	Wellness & Therapeutic Sci	1,253,297
SUBTOTAL - Health Sciences & Human Services		4,474,504
Humanities & Fine Arts		
10-212160	Gov't, Law & Int'l Affairs	781,317
10-212500	Humanities & FA - Other Instr	546,326
10-212510	Art	1,306,070
10-212520	English & Philosophy	2,306,454
10-212521	TESOL	23,113
10-212523	English Comp Lab	30,000
10-212526	Creative Writing MFA Program	146,500
10-212530	History	1,173,069
10-212540	Modern Languages	747,640
10-212542	Language & Culture Lab	2,500
10-212550	Music	1,773,604
10-212560	Psychology	818,605
10-212570	Theatre & Dance	495,929
10-212580	Sociology Program	170,819

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
10-213730	KIIS 2006	1,443,320
SUBTOTAL - Humanities & Fine Arts		11,765,266
Science, Engineering & Technology		
10-212300	Sci, Engrng & Tech - Other Instr	323,851
10-212310	Biological Sciences	1,631,410
10-212315	Biology Station	3,947
10-212320	Chemistry	1,158,945
10-212330	Geosciences	703,678
10-212340	Industrial & Engineering Tech	1,430,784
10-212342	CSET Services	24,671
10-212344	Engineering Institute	183,540
10-212350	Mathematics & Statistics	1,637,316
10-212360	Physics & Engineering	715,838
10-212380	Telecomm Syst Mgmt - SET	668,262
SUBTOTAL - Science, Engineering & Technology		8,482,242
School of Agriculture		
10-212200	Sch of Agric - Other Instr	55,936
10-212220	Agricultural Science	865,974
10-212222	Ag Mechanization	6,745
10-212224	Rodeo	25,749
10-212225	Academic Outreach AGR - AA	31,272
10-212227	Animal / Equine Science	412,479
10-212230	Animal Health Technology / PreVet	371,937
SUBTOTAL - School of Agriculture		1,770,092
Other Instruction		
10-212122	B&PA Computer Lab / Busn Acad Advising	126,961
10-212240	AGR AHT Courses	11,800
10-212408	Assistive Technology Ctr	16,394
10-212554	Festival Of Champs	11,500
10-212557	Quad State Festivals	16,000
10-212602	AHES	72,516
10-212715	Telecomm Syst Mgt Center	261,478
10-212800	Ctr For Cont Educ	363,313
10-212818	Summer Salaries - Cont Educ	1,287,973
10-212819	Summer Salaries - Pool Incr	114,048
10-212820	Distance Lrning / Telecomm	370,818
10-212829	Military Science	29,301
10-212830	Community College	265,779
10-212835	Academic Outreach CE/AO - AA	65,027
10-212837	Community College Remediation - AA	105,467
10-212840	Community Education	47,927
10-212841	Community Education - State Funding	75,841
10-212865	Super Saturdays	2,629
10-212878	Commonwealth Honors Academy -- AA	128,247
10-212881	Commonwealth Honors - Suppl Funding	50,000
10-212890	Ext Campus - Administrative	197,925
10-212895	Ext Campus - Instructional	325,743
10-212944	Art Workshop - EVEN	9,090
10-212952	Golf Camp - EVEN	5,743
10-212957	Tennis Camp - EVEN	20,601
10-212960	Robotics Camp - EVEN	2,086
10-212970	Young Author Camp - EVEN	2,511
10-213600	Inst for Int'l Studies	339,053
10-213604	ESL Language Lab	3,500
10-213610	ESL Program	673,956
10-213905	Teacher Quality Institute -- AA	621,974
10-213912	Adjunct Salaries	87,950
10-213914	Comm Across the Curric	3,129

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
10-213920	Instructional Support	13,428
10-213922	Summer Programs	28,382
10-213925	Undrgrd Rsrch & Schlrly Actvts Office	74,234
10-213927	Acad Accountability & Assess	35,000
10-213950	Honors Program	103,338
10-213953	J Stuart Fellowship	5,000
10-213975	Int'l Center for Econ Dev & Cult Studies	20,904
10-213991	Unallotted Academic	80,903
10-215605	Telecomm Syst Mgmt - Brcdst Media	209,242
10-217989	Gov's Minority Prep Prog	5,000
10-219085	Comp for Instr & Res	500,000
10-219098	Accr Comp - Instruction	34,554
20-212890	Henderson Ext Campus - Instr	86,286
20-212895	Henderson Ext Campus - Admin	200,431
30-212890	Hopkinsville Ext Campus - Instr	181,971
30-212895	Hopkinsville Ext Campus - Admin	470,798
40-212890	Madisonville Ext Campus - Instr	113,152
40-212895	Madisonville Ext Campus - Admin	93,636
50-212890	Paducah Ext Campus - Instr	170,370
50-212895	Paducah Ext Campus - Admin	321,858
SUBTOTAL - Other Instruction		8,464,767
TOTAL - INSTRUCTION		48,045,891
 <u>RESEARCH</u>		
Research		
10-222310	Center Of Excellence	626,022
10-222320	MARC	159,772
10-223200	Inst Spon Res (CISR)	85,000
SUBTOTAL - Research		870,794
TOTAL - RESEARCH		870,794
 <u>PUBLIC SERVICE</u>		
Public Service		
10-231010	Baseball Camp	4,500
10-232112	Waterfield Center - Self Supporting	5,000
10-232136	SBDC 06-07	95,000
10-232220	BVC Admin Svcs	931,628
10-232221	BVC Clinical Pathology	143,223
10-232223	BVC DNA Diagnostics	99,647
10-232224	BVC Histology	119,860
10-232225	BVC Microbiology	345,354
10-232226	BVC Pathology	668,262
10-232228	BVC Serology	302,551
10-232231	BVC Toxicology	223,328
10-232232	BVC Virology	263,565
10-232250	West Ky Expo Center	164,384
10-232610	Occup Safety & Hlth Trng Ctr	50,000
10-232615	Clinical Services	15,000
10-232800	Confs & Workshops	137,278
10-232820	Busn Incbtr Bldg Operation	56,921
10-235300	Reg Special Events Ctr - Public	471,660
10-235515	WKMS - Administrative	117,996
10-235516	WKMS - Broadcasting / Engineering	59,992
10-235517	WKMS - Programming	181,059
10-235518	WKMS - Promotion / Development	39,745
10-239198	Accr Comp - Public Service	34,552

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07**

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
SUBTOTAL - Public Service		4,530,505
TOTAL - PUBLIC SERVICE		4,530,505
<u>ACADEMIC SUPPORT</u>		
Academic Support		
10-242100	Dean - Bus & Pub Affrs	397,457
10-242200	Dean - School of Agriculture	427,397
10-242205	Agriculture Improv Appr	200,000
10-242210	Farm Operations	46,396
10-242214	Equine Science	69,271
10-242215	Pullen Farm	4,000
10-242216	North Farm	5,565
10-242218	Beef	40,000
10-242220	Horticulture	7,030
10-242300	Dean - Sci, Engrng & Technology	598,270
10-242400	Dean - Education	377,217
10-242415	COE Faculty Development	7,797
10-242430	NCATE Re-Accreditation	12,759
10-242440	University of Redding / PhD Program	20,000
10-242500	Dean - Humanities & Fine Arts	446,339
10-242520	Clara Eagle Art Gallery	7,385
10-242570	University Theatre	19,386
10-242600	Dean - Hlth Sci & Hmn Svcs	409,059
10-242610	Carr Health Center	151,135
10-243800	Sponsored Programs	127,374
10-243901	Academic Council	2,334
10-243902	Center for Academic Advising -- AA	46,746
10-243903	Accreditations	28,000
10-243905	Fac Recruit & Travel	70,800
10-243910	Faculty Senate	20,811
10-243911	Faculty Teaching Awards	8,687
10-243912	Special Programs	10,955
10-243915	Faculty & Program Develop	74,183
10-243916	Faculty Development Mini-grants	56,934
10-243917	Quality Enhancement Program	25,000
10-244605	Ctr for Teaching, Lrng & Tchnlgy	392,139
10-244610	Applied Sci Bldg Stdnt Computer Lab	97,428
10-244630	Bell South Managed Solutions	138,796
10-244640	Blackboard - NonAction Agenda	104,000
10-244650	VOIP Monthly Service	44,576
10-245710	Wrather W KY Museum	68,684
10-249085	Computing for Academic Support	635,188
10-249098	Accr Comp - Academic Support	20,579
SUBTOTAL - Academic Support		5,219,677
TOTAL - ACADEMIC SUPPORT		5,219,677
<u>LIBRARY</u>		
Library		
10-243410	Library	1,762,756
10-243415	Library Holdings	1,361,570
10-243420	Interlibrary Loan	600
10-243430	Library Copy Service	25,500
10-243440	Library Improvement	20,000
10-243450	Library Technology Pool	265,000
SUBTOTAL - Library		3,435,426
TOTAL - LIBRARY		3,435,426

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
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STUDENT SERVICES

Student Services

10-212412	Child Development - Evening	10,000
10-252150	MSU News - Self Funded	51,968
10-252151	MSU News - State Funded	28,614
10-252156	Shield	20,170
10-252554	Marching Band	43,600
10-253502	Registrar	686,672
10-253510	Touch Tone Registration	17,336
10-253910	Catalogs & Bulletins	48,753
10-253920	Commencement Expense	17,387
10-253950	Roads Scholars Program	61,051
10-253970	Graduate Recruitment	216,592
10-254410	Human Resources Wellness Programs	16,189
10-254610	RSNET Non-Salary	87,141
10-254611	RSNET Salary Only	40,131
10-254920	Student Tech Support	44,000
10-256350	Admissions Services	441,754
10-256400	Career Services	289,489
10-256410	National Student Exchange	2,884
10-256510	Couns/Wom Ctr/Acad Enh Svcs	378,497
10-256515	Student Support for Learning Disabilities	205,532
10-256600	Curris Ctr Admin	827,277
10-256610	Curris Fitness Center	40,626
10-256620	SGA	176,286
10-256621	Presidential Lecture	10,000
10-256640	Intra-Collegiate Sports	108,073
10-256670	Student Recreation / Wellness Center	408,213
10-257010	University Scholarships Office	160,491
10-257100	School Relations	785,534
10-257110	Summer Orientation	71,753
10-257120	Student Ambassadors	2,500
10-257130	Viewbook	47,701
10-257210	Student Fin Aid	514,375
10-257211	SAFE Fin Aid - MTC	50,825
10-257310	Health Services	503,935
10-257910	Recruitment & Retention	8,667
10-257920	Afr-Amer Std Svcs	108,849
10-257922	Whitney Young Scholars Operations	10,000
10-257925	Afr-Amer Std Recruitment	27,796
10-257928	Recruit & Rtntn Initiatives - AA	116,154
10-257950	Residential Colleges - Stud Affrs	56,870
10-257951	Clark College - Actn Agnd	1,892
10-257952	Elizabeth College - Actn Agnd	1,893
10-257953	Hart College - Actn Agnd	1,892
10-257954	Hester College - Actn Agnd	1,893
10-257955	Regents College - Actn Agnd	1,892
10-257956	Richmond College - Actn Agnd	1,893
10-257957	Springer / Franklin - Actn Agnd	1,892
10-257958	White College - Actn Agnd	1,893
10-259010	Wkstdy Match (25%)	156,151
10-259098	Accr Comp - Student Support	34,552

SUBTOTAL - Student Services	6,949,528
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Athletics

10-251001	Athletic Director	264,888
10-251003	Athletic Marketing and Development	209,406
10-251005	Athletic Ticket Operations	148,486
10-251007	Athletic Concessions	6,700
10-251009	Men's Golf Game Day	9,250

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
10-251010	Women's Golf Game Day	9,250
10-251011	Women's Tennis Game Day	9,050
10-251012	Soccer Game Day	17,250
10-251015	Athletic Sports Medicine	290,497
10-251018	Athletic Weight Room	52,291
10-251022	Baseball	174,764
10-251025	Baseball Game Day	27,158
10-251031	Men's Basketball	609,485
10-251035	Men's Basketball Game Day	127,500
10-251039	Women's Basketball	435,276
10-251043	Women's Basketball Game Day	52,750
10-251045	Men's Golf	51,801
10-251047	Women's Golf	102,129
10-251051	Football	738,729
10-251055	Football Game Day	94,000
10-251058	Men's Tennis Game Day	7,650
10-251060	Men's Tennis	58,048
10-251062	Women's Tennis	76,131
10-251065	Rifle Team	23,941
10-251066	Rifle Game Day	12,000
10-251070	Men's / Women's Track	112,712
10-251072	Track Game Day	24,000
10-251075	Volleyball	121,320
10-251078	Volleyball Game Day	12,250
10-251080	Women's Soccer	109,679
10-251085	Women's Rowing	115,620
10-251087	Women's Rowing Game Day	27,000
10-251090	Athletic Student Services	267,609
10-251095	Athletic Media Relations	245,191
10-251096	Athletic Faculty Rep	9,341
10-251098	NCAA & OVC	58,200
10-251104	Men's Basketball Camp	32,148
10-251105	Lady Racers Basketball Camp	3,046
10-251099	Athletic Internal Operations	203,146
10-251951	Cheerleaders	21,383
SUBTOTAL - Athletics		4,971,075
TOTAL - STUDENT SERVICES		11,920,603
 <u>INSTITUTIONAL SUPPORT</u>		
Institutional Support		
10-261400	Legal Services	356,828
10-261610	Equal Opportunity Office	225,568
10-261700	Office of Enrollment Management	141,443
10-261900	President's Office	694,254
10-261920	Inst Res & Accountability	110,360
10-263900	Provost / VP Academic Affrs	701,057
10-264000	Accounting & Financial Svcs	771,096
10-264050	Bursar's Office	551,969
10-264100	Budget Office	191,180
10-264250	Transportation Svcs	435,850
10-264400	Human Resources	481,956
10-264600	Information Systems - CIO	(228,810)
10-264620	Administrative Computing	415,968
10-264629	Blackboard -- AA	67,455
10-264630	Ntwk & Microcomp Svcs	422,123
10-264633	Application Dev Svcs & Support	264,709
10-264640	Operations & Systems	499,988
10-264650	Telecomm Support	157,101
10-264700	Procurement Svcs	550,532
10-264800	Public Safety	1,205,512

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
10-264830	Parking	250,572
10-264900	VP - Finance & Admin Svcs	367,281
10-265000	Ofc of Development	884,902
10-265110	Ofc of Publications	215,500
10-265115	Mktg & Public Relations	234,540
10-265120	Printing Services	77,526
10-265132	Radio-TV / Marketing	56,042
10-265133	Web Management	112,979
10-265150	News Bureau	111,984
10-265900	VP - Institutional Advancement	210,689
10-265912	Alumni Affairs / Alumni Center	156,835
10-265920	Governmental Relations	146,706
10-265932	Scholarships Fundraising - AA	57,476
10-266600	Postal Services	193,107
10-267900	VP - Student Affairs	361,878
SUBTOTAL - Institutional Support		11,454,156
Fringes And Compensation		
10-261200	Board Of Regents	7,966
10-261600	EEO - Compliance	10,005
10-261915	University Wide Events	19,826
10-261924	Washington Research Office	40,000
10-264034	Bank Service Charge	33,000
10-264035	Credit Card Discount Fee	224,878
10-264036	Condata Payroll Software	24,075
10-264038	Windstar Non-Resident Alien Software Mntnc	6,500
10-264044	University Audits	118,046
10-264045	Arbitrage Rebate Calculations	7,500
10-264054	Bad Debt Exp & Coll	110,000
10-264070	A/P and G/L SCT Maintenance	73,831
10-264111	SRC Budget System - MTC	6,448
10-264210	Public Address Sys	7,731
10-264307	Elctrnc Bills / Lock Box / Web Pay	15,847
10-264410	University Hearing Officer	2,989
10-264415	Employee Background Checks	15,000
10-264420	Unemployment Comp	52,988
10-264460	Spouse/Dep Tuition Waivers	592,383
10-264470	Mandated Employee Physicals	8,144
10-264605	IS Operations - MTC	322,649
10-264606	IS CIO - MTC	92,000
10-264607	IS Admin Comp - MTC	46,570
10-264608	IS Networking - MTC	167,166
10-264609	IS Telecomm - MTC	90,680
10-264610	Technology Capital Projects Fund	196,485
10-264611	Oracle Software - MTC	135,257
10-264612	Computer Usage Alloc to Acad	(635,188)
10-264820	Overtime - Public Safety	45,948
10-264822	KLEPPF Supplemental Salaries	30,294
10-264915	Institutional Membership & Dues	27,588
10-264922	Legislative Liaison	18,000
10-264942	Misc Inst Support	76,074
10-264950	Required Maintenance	14,609
10-264980	MSU Staff Congress	6,880
10-264982	Staff Congress Awrds	9,970
10-265130	Univ Publications	46,282
10-265136	Photography	3,271
10-265901	VPIS Marketing	50,000
10-265914	Marketing Campaign	81,775
10-269025	Overtime - General University	23,415
10-269032	IIS Recruitment Fee	60,000
10-269050	Inst Supp Alloc To Aux	(453,843)
10-269092	Fringe Benefit Reserve	653,124

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
10-269098	Accr Comp - Inst Support	34,554
10-269099	NMnd Trf / Indirect Cost	(62,500)
SUBTOTAL - Fringes And Compensation		2,458,217
TOTAL - INSTITUTIONAL SUPPORT		13,912,373
<u>OPERATION AND MAINTENANCE OF PLANT</u>		
Operation And Maintenance Of Plant		
10-274200	Facilities Mgt Admin	573,913
10-274201	Warehouse Inventory	22,387
10-274202	Facilities Design & Construction	454,237
10-274203	Building Services	1,673,383
10-274204	Bldg & Equip Maint	2,754,221
10-274205	Grounds Maint	943,651
10-274206	Renovation of Facilities	108,546
10-274210	Hazardous Waste	35,500
10-274211	Environ Safety & Health	340,372
10-274215	Overtime - Facilities Mgt	90,963
10-274220	Utilities	4,290,994
10-274223	RSEC Utilities	351,334
10-274224	BUSN INCBTR Utilities	50,000
10-274225	Utility Contingency	55,000
10-274230	Property Acquistions	550,000
10-275502	Parking Renovations	380,360
10-279010	General Insurance	761,432
10-279098	Accr Comp - Plant	20,580
20-279010	General Insurance - Henderson Cmps	730
30-279010	General Insurance - Hopkinsville Cmps	6,023
50-279010	General Insurance - Paducah Cmps	2,634
SUBTOTAL - Operation And Maintenance Of Plant		13,466,260
TOTAL - OPERATION AND MAINTENANCE OF PLANT		13,466,260
<u>SCHOLARSHIPS AND GRANTS</u>		
Scholarships And Grants		
10-282510	Marching Band Stipends	28,500
10-289020	GA Tuition Waivers	596,603
SUBTOTAL - Scholarships And Grants		625,103
Scholarships And Grants - Athletics		
SUBTOTAL - Scholarships And Grants - Athletics		0
TOTAL - SCHOLARSHIPS AND GRANTS		625,103
<u>TRANSFERS</u>		
Mandatory Transfers		
10-291122	Band Uniform Debt	17,000
10-291135	Crisp Center Lease	180,000
10-291150	Residential College Networking	141,830
10-291152	Enterprise Resources Project (ERP)	250,000
10-291165	Campus Networking 2004 Upgrade	310,300
10-293110	E&G Debt Svc Appr	1,968,193
SUBTOTAL - Mandatory Transfers		2,867,323
Nonmandatory Transfers		
10-291100	NMnd Trf / Oper to CERR	600,000

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
10-291167	NMnd Trf / Telephone Switch	924,000
10-291170	VOIP Uninterrupted Power Supply	150,000
10-292170	NMnd Trf / Oper fr Bkst	(77,320)
10-292175	NMnd Trf / Fin Aid Admin	(95,000)
10-292182	NMnd Trf / Wellness Center	580,000
SUBTOTAL - Nonmandatory Transfers		2,081,680
TOTAL - TRANSFERS		4,949,003
TOTAL - EDUCATION AND GENERAL		106,975,635

AUXILIARIES

Auxiliaries

10-302010	Food Service	5,962,780
10-302024	RSEC Concessions	95,000
10-302025	Sunset Strips	27,520
10-302090	Dining Bond R&M Reserve	5,425
10-302096	Dining Debt Service	241,042
10-303010	Residence Life / Housing	3,977,018
10-303019	Hall Director Scholarships	85,000
10-303030	College Courts	336,847
10-303040	Residential Colleges - Aux	131,804
10-303041	Lee Clark Res College	1,150
10-303042	Elizabeth H Woods Res College	1,375
10-303043	HC Franklin/OB Springer Res College	2,880
10-303044	George Hart Res College	2,500
10-303045	Cleo G Hester Res College	1,500
10-303046	Regents Residential College	1,750
10-303047	James H Richmond Res College	1,000
10-303049	Robert H White Res College	1,750
10-303052	Residential Colleges Assoc	5,400
10-303056	RESNET Software / Hardware Maintenance	72,000
10-303061	Clark Res College Head	8,000
10-303062	Elizabeth Res College Head	8,000
10-303063	Hart Res College Head	8,000
10-303064	Hester Res College Head	8,000
10-303065	Regents Res College Head	8,000
10-303066	Richmond Res College Head	8,000
10-303067	Springer/Franklin Res College Head	8,000
10-303068	White Res College Head	8,000
10-303090	Housing Bond R&M Reserve	60,730
10-303094	Networking Masterlease - Resnet Upgrade	102,527
10-303095	Housing Future Debt Service Reserves	1,450,000
10-303096	Housing Debt Service	811,034
10-303900	Housing - Custodial	602,332
10-303905	Housing - Maintenance	494,513
10-303910	H & D Major Maint	270,000
10-304010	Racer Card Admin	104,962
10-305010	University Store	5,267,550
10-351000	Vending - President	5,000
10-351010	Vending - Univ (General)	15,000
10-353900	Vending - Acad Affrs	45,000
10-354900	Vending - Finance & Admin Svcs	16,000
10-355900	Vending - Institutional Advancement	5,000
10-357900	Vending - Student Affrs	4,000
10-357910	Vending - H&D	13,000
SUBTOTAL - Auxiliaries		20,284,389
TOTAL - AUXILIARIES		20,284,389

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2006-07**

ACCT NO	ACCOUNT NAME TITLE	FY 06-07 BUDGET
TOTAL - AUXILIARIES		20,284,389
GRAND TOTAL		127,260,024

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2006-07

<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>President</u>	
10-261200 Board of Regents	
Operating Expenses	7,966
Total	7,966
10-261900 President's Office	
Personnel Services	637,255
Operating Expenses	56,999
Total	694,254
10-251096 Athletic Faculty Rep	
Personnel Services	9,341
Total	9,341
10-261400 Legal Services	
Personnel Services	337,992
Operating Expenses	18,836
Total	356,828
10-261610 Equal Opportunity Office	
Personnel Services	211,265
Operating Expenses	14,303
Total	225,568
10-261920 Inst Res & Accountability	
Personnel Services	85,453
Operating Expenses	24,907
Total	110,360
10-261600 EEO - Compliance	
Personnel Services	5,299
Operating Expenses	4,706
Total	10,005
10-261915 University Wide Events	
Operating Expenses	19,826
Total	19,826
10-261924 Washington Research Office	
Operating Expenses	40,000
Total	40,000
10-264922 Legislative Liaison	
Operating Expenses	18,000
Total	18,000

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2006-07

<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Athletics</u>	
10-251001	Athletic Director
Personnel Services	201,742
Operating Expenses	63,146
Total	264,888
10-251003	Athletic Marketing & Development
Revenue	(665,000)
Personnel Services	145,406
Operating Expenses	64,000
Total	(455,594)
10-251005	Athletic Ticket Operations
Personnel Services	101,486
Operating Expenses	47,000
Total	148,486
10-251015	Athletic Sports Medicine
Personnel Services	148,247
Operating Expenses	142,250
Total	290,497
10-251018	Athletic Weight Room
Personnel Services	45,841
Operating Expenses	6,450
Total	52,291
10-251022	Baseball
Revenue	(4,000)
Personnel Services	121,764
Operating Expenses	53,000
Total	170,764
10-251031	Men's Basketball
Revenue	(290,000)
Personnel Services	418,085
Operating Expenses	191,400
Total	319,485
10-251039	Women's Basketball
Revenue	(2,000)
Personnel Services	279,406
Operating Expenses	155,870
Total	433,276
10-251045	Men's Golf
Personnel Services	12,576
Operating Expenses	39,225
Total	51,801

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2006-07

Budget Unit	Operating Budget 2006-07
10-251047	Women's Golf
Personnel Services	58,554
Operating Expenses	43,575
Total	102,129
10-251051	Football
Revenue	(60,000)
Personnel Services	582,729
Operating Expenses	156,000
Total	678,729
10-251060	Men's Tennis
Personnel Services	39,398
Operating Expenses	18,650
Total	58,048
10-251062	Women's Tennis
Personnel Services	51,331
Operating Expenses	24,800
Total	76,131
10-251065	Rifle Team
Personnel Services	12,791
Operating Expenses	11,150
Total	23,941
10-251070	Men's / Women's Track
Personnel Services	70,912
Operating Expenses	41,800
Total	112,712
10-251075	Volleyball
Personnel Services	81,920
Operating Expenses	39,400
Total	121,320
10-251080	Women's Soccer
Personnel Services	58,071
Operating Expenses	51,608
Total	109,679
10-251085	Women's Rowing
Personnel Services	65,120
Operating Expenses	50,500
Total	115,620
10-251090	Athletic Student Services
Personnel Services	222,109
Operating Expenses	45,500

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
Total	267,609
10-251095 Athletic Media Relations	
Personnel Services	158,501
Operating Expenses	86,690
Total	245,191
10-251099 Athletic Internal Operations	
Revenue	(2,000)
Personnel Services	200,146
Operating Expenses	3,000
Total	201,146
10-231010 Baseball Camp	
Revenue	(4,500)
Operating Expenses	4,500
Total	0
10-251007 Athletic Concessions	
Operating Expenses	6,700
Total	6,700
10-251009 Men's Golf Game Day	
Operating Expenses	9,250
Total	9,250
10-251010 Women's Golf Game Day	
Operating Expenses	9,250
Total	9,250
10-251011 Women's Tennis Game Day	
Operating Expenses	9,050
Total	9,050
10-251012 Soccer Game Day	
Operating Expenses	17,250
Total	17,250
10-251025 Baseball Game Day	
Operating Expenses	27,158
Total	27,158
10-251035 Men's Basketball Game Day	
Revenue	(45,000)
Operating Expenses	127,500
Total	82,500
10-251043 Women's Basketball Game Day	
Revenue	(3,000)

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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Budget Unit	Operating Budget 2006-07
10-281010	Scholarships - Athletic 5th YR
Revenue	63,000
Total	<u>63,000</u>
10-281015	Scholarships - Sports Medicine
Revenue	8,500
Total	<u>8,500</u>
10-281018	Scholarships - Women's Rowing
Revenue	101,276
Total	<u>101,276</u>
10-281020	Scholarships - Baseball
Revenue	167,936
Total	<u>167,936</u>
10-281030	Scholarships - Men's Basketball
Revenue	251,732
Total	<u>251,732</u>
10-281038	Scholarships - Women's Basketball
Revenue	290,460
Total	<u>290,460</u>
10-281040	Scholarships - Cheerleaders
Revenue	3,200
Total	<u>3,200</u>
10-281042	Scholarships - Men's Golf
Revenue	77,456
Total	<u>77,456</u>
10-281047	Scholarships - Women's Golf
Revenue	99,048
Total	<u>99,048</u>
10-281050	Scholarships - Football
Revenue	1,048,572
Total	<u>1,048,572</u>
10-281060	Scholarships - Men's Tennis
Revenue	68,888
Total	<u>68,888</u>
10-281062	Scholarships - Women's Tennis
Revenue	112,072
Total	<u>112,072</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
10-281065	Scholarships - Riflery
Revenue	58,092
Total	<u>58,092</u>
10-281071	Scholarships - Women's Track
Revenue	170,164
Total	<u>170,164</u>
10-281075	Scholarships - Volleyball
Revenue	180,960
Total	<u>180,960</u>
10-281080	Scholarships - Women's Soccer
Revenue	176,504
Total	<u>176,504</u>

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Budget Unit	Operating Budget 2006-07
<u>Facilities Management</u>	
10-274200	Facilities Management Admin
Personnel Services	511,226
Operating Expenses	36,549
Capital Outlay	26,138
Total	573,913
10-264250	Transportation Services
Personnel Services	249,490
Operating Expenses	291,360
Capital Outlay	105,000
Transfers	(210,000)
Total	435,850
10-274202	Engr & Arch Services
Personnel Services	428,650
Operating Expenses	23,196
Capital Outlay	2,391
Total	454,237
10-274203	Building Services
Personnel Services	1,452,620
Operating Expenses	153,763
Capital Outlay	67,000
Total	1,673,383
10-274204	Bldg & Equipment Maintenance
Personnel Services	2,410,130
Operating Expenses	715,761
Capital Outlay	7,500
Transfers	(379,170)
Total	2,754,221
10-274205	Grounds Maintenance
Personnel Services	801,562
Operating Expenses	142,089
Total	943,651
10-274211	Environ Safety & Health
Personnel Services	335,139
Operating Expenses	5,233
Total	340,372
10-264210	Public Address System
Personnel Services	6,545
Operating Expenses	1,186
Total	7,731
10-264950	Required Maintenance
Operating Expenses	14,609

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Budget Unit	Operating Budget 2006-07
Total	14,609
10-274201 Warehouse Inventory	
Operating Expenses	22,387
Total	22,387
10-274206 Renovation of Facilities	
Operating Expenses	108,546
Total	108,546
10-274210 Hazardous Waste	
Operating Expenses	35,500
Total	35,500
10-274215 Overtime - Facilities Management	
Personnel Services	90,963
Total	90,963
10-274225 Utility Contingency	
Operating Expenses	55,000
Total	55,000

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
<u>Provost / Academic Affairs</u>	
10-263900	Provost / VP Academic Affairs
Personnel Services	670,171
Operating Expenses	30,886
Total	<u>701,057</u>
10-212715	Telecomm Syst Mgt Center
Revenue	(259,826)
Personnel Services	176,349
Operating Expenses	63,726
Capital Outlay	21,403
Total	<u>1,652</u>
10-212878	Commonwealth Honors Academy - AA
Personnel Services	58,502
Operating Expenses	69,745
Total	<u>128,247</u>
10-213600	Inst for International Studies
Revenue	(7,500)
Personnel Services	297,811
Operating Expenses	41,242
Total	<u>331,553</u>
10-213610	ESL Program
Revenue	(673,956)
Personnel Services	533,464
Operating Expenses	135,492
Capital Outlay	5,000
Total	<u>0</u>
10-213905	Teacher Quality Institute - AA
Personnel Services	597,830
Operating Expenses	24,144
Total	<u>621,974</u>
10-213925	Undrgrd Rsrch & Schlrlly Actvts Office
Personnel Services	74,234
Total	<u>74,234</u>
10-213950	Honors Program
Personnel Services	97,838
Operating Expenses	5,500
Total	<u>103,338</u>
10-213975	Int'l Cntr for Econ Dev & Cult Studies
Operating Expenses	20,904
Total	<u>20,904</u>

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Budget Unit	Operating Budget 2006-07
10-243800	Sponsored Programs
Personnel Services	125,284
Operating Expenses	2,090
Total	<u>127,374</u>
10-243801	Sponsored Programs - Indirect Cost
Personnel Services	81,363
Transfers	(81,363)
Total	<u>0</u>
10-243902	Center for Academic Advising - AA
Personnel Services	46,186
Operating Expenses	560
Total	<u>46,746</u>
10-243910	Faculty Senate
Personnel Services	19,374
Operating Expenses	1,437
Total	<u>20,811</u>
10-243915	Faculty & Program Development
Revenue	(74,183)
Personnel Services	59,421
Operating Expenses	14,762
Total	<u>0</u>
10-253502	Registrar
Personnel Services	611,631
Operating Expenses	75,041
Total	<u>686,672</u>
10-253950	Roads Scholars Program
Personnel Services	47,531
Operating Expenses	13,520
Total	<u>61,051</u>
10-253970	Graduate Recruitment
Personnel Services	203,592
Operating Expenses	13,000
Total	<u>216,592</u>
10-212881	Commonwealth Honors - Suppl Funding
Operating Expenses	50,000
Total	<u>50,000</u>
10-213604	ESL Language Lab
Revenue	(3,500)
Personnel Services	2,172
Operating Expenses	1,328
	<u></u>

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Budget Unit	Operating Budget 2006-07
Total	0
10-213912 Adjunct Salaries	
Personnel Services	87,950
Total	<u>87,950</u>
10-213914 Comm Across the Curric	
Personnel Services	1,629
Operating Expenses	1,500
Total	<u>3,129</u>
10-213920 Instrucitonal Support	
Personnel Services	11,679
Capital Outlay	1,749
Total	<u>13,428</u>
10-213922 Summer Programs	
Personnel Services	28,382
Total	<u>28,382</u>
10-213927 Acad Accountability & Assess	
Operating Expenses	35,000
Total	<u>35,000</u>
10-213953 J Stuart Fellowship	
Revenue	2,000
Operating Expenses	5,000
Total	<u>7,000</u>
10-213991 Unallotted Academic	
Personnel Services	2,357
Operating Expenses	26,204
Capital Outlay	52,342
Total	<u>80,903</u>
10-223200 Int'l Spon Res (CISR)	
Operating Expenses	85,000
Total	<u>85,000</u>
10-243901 Academic Council	
Personnel Services	2,334
Total	<u>2,334</u>
10-243903 Accreditations	
Operating Expenses	28,000
Total	<u>28,000</u>
10-243905 Fac Recruit & Travel	
Operating Expenses	<u>70,800</u>

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Budget Unit	Operating Budget 2006-07
Total	70,800
10-243911 Faculty Teaching Awards	
Personnel Services	8,687
Total	<u>8,687</u>
10-243912 Special Programs	
Personnel Services	1,955
Operating Expenses	9,000
Total	<u>10,955</u>
10-243916 Faculty Development Mini-grants	
Operating Expenses	56,934
Total	<u>56,934</u>
10-243917 Quality Enhancement Program	
Operating Expenses	25,000
Total	<u>25,000</u>
10-253510 Touch Tone Registration	
Revenue	(17,336)
Operating Expenses	17,336
Total	<u>0</u>
10-253910 Catalogs & Bulletins	
Operating Expenses	48,753
Total	<u>48,753</u>
10-253920 Commencement Expense	
Operating Expenses	17,387
Total	<u>17,387</u>
10-281920 India Recruitment Incentive	
Revenue	26,193
Total	<u>26,193</u>
10-283910 Teacher Quality Institute - Scholarships	
Revenue	155,880
Total	<u>155,880</u>
10-283911 TQI - Scholarships - Math & Sci Inst	
Revenue	37,906
Total	<u>37,906</u>
10-289013 British Studies Waivers	
Revenue	16,567
Total	<u>16,567</u>

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Budget Unit	Operating Budget 2006-07
<u>Business & Public Affairs</u>	
10-242100	Dean - Bus & Pub Affairs
Revenue	5,000
Personnel Services	359,357
Operating Expenses	38,100
Total	402,457
10-212110	Accounting
Personnel Services	1,261,245
Operating Expenses	3,000
Total	1,264,245
10-212120	Computer Science & Info Sys
Personnel Services	783,762
Operating Expenses	7,495
Total	791,257
10-212122	B & PA - Computer Lab
Revenue	(30,000)
Personnel Services	97,119
Operating Expenses	19,842
Capital Outlay	10,000
Total	96,961
10-212130	Economics & Finance
Personnel Services	1,259,678
Operating Expenses	4,885
Total	1,264,563
10-212140	Mgt, Mktg & Busn Admin
Personnel Services	1,399,700
Operating Expenses	5,289
Total	1,404,989
10-212146	TSM / BPA Web Program Operations
Revenue	(19,800)
Personnel Services	106,672
Operating Expenses	143,645
Total	230,517
10-212150	Journalism & Mass Comm
Personnel Services	1,050,447
Operating Expenses	2,190
Total	1,052,637
10-212155	Organizational Comm
Personnel Services	768,950
Operating Expenses	9,424
Total	778,374

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Budget Unit	Operating Budget 2006-07
10-212174	Green River Area MBA
Personnel Services	16,337
Operating Expenses	1,826
Total	18,163
10-212180	TSM - B&PA - Matching Funds
Revenue	(451,067)
Personnel Services	1,250,171
Operating Expenses	12,617
Total	811,721
10-212100	B & PA - Other Instr
Personnel Services	81,293
Total	81,293
10-212153	Journalism Computer Lab
Revenue	(9,350)
Capital Outlay	9,350
Total	0
10-212170	MBA Program
Operating Expenses	5,650
Total	5,650
10-212173	Cyprus MBA Program
Operating Expenses	8,000
Total	8,000
10-232136	SBDC 06-07
Operating Expenses	95,000
Total	95,000
10-252150	MSU News - Self Funded
Revenue	(51,968)
Personnel Services	39,012
Operating Expenses	12,956
Total	0
10-252151	MSU News - State Funded
Operating Expenses	28,614
Total	28,614
10-252156	Shield
Revenue	(20,170)
Personnel Services	18,774
Operating Expenses	1,396
Total	0

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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Education</u>	
10-242400	Dean - Education
Personnel Services	351,604
Operating Expenses	25,563
Capital Outlay	50
Total	377,217
10-212404	Ctr for Educ Fin & Law
Personnel Services	42,058
Operating Expenses	500
Total	42,558
10-212420	Adolescent, Career & Spec Educ
Personnel Services	1,244,656
Operating Expenses	17,503
Total	1,262,159
10-212440	Early Childhood & Elem Educ
Personnel Services	941,359
Operating Expenses	14,723
Total	956,082
10-212445	Academic Outreach COE - AA
Personnel Services	31,266
Operating Expenses	5
Total	31,271
10-212450	Envir Educ Center
Personnel Services	2,822
Operating Expenses	2,360
Total	5,182
10-212460	Educ Stds, Ldrshp & Counseling
Revenue	(1,200)
Personnel Services	1,184,716
Operating Expenses	20,859
Total	1,204,375
10-212470	KY Academy for Tech Educ
Personnel Services	312,551
Operating Expenses	112,975
Capital Outlay	13,482
Total	439,008
10-212480	Teacher Educ Services
Revenue	(6,000)
Personnel Services	350,136
Operating Expenses	31,127
Total	375,263

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
10-242430	NCATE Re-Accreditation
Personnel Services	10,804
Operating Expenses	1,955
Total	<u>12,759</u>
30-212840	Early Childhood & Elem Educ
Personnel Services	67,209
Total	<u>67,209</u>
40-212820	Adolescent, Career & Spec Educ
Personnel Services	55,575
Total	<u>55,575</u>
40-212840	Early Childhood & Elem Educ
Personnel Services	75,696
Total	<u>75,696</u>
50-212420	Adolescent, Career & Spec Educ
Personnel Services	52,145
Total	<u>52,145</u>
10-212400	Educ - Other Instr
Personnel Services	298,901
Operating Expenses	7,730
Total	<u>306,631</u>
10-212408	Assistive Technology Center
Personnel Services	13,644
Operating Expenses	2,750
Total	<u>16,394</u>
10-212485	TES - Field Experiences
Revenue	(17,040)
Personnel Services	3,258
Operating Expenses	13,782
Total	<u>0</u>
10-242415	COE Faculty Development
Personnel Services	839
Operating Expenses	6,958
Total	<u>7,797</u>
10-242440	University of Redding / PhD Program
Revenue	(20,000)
Personnel Services	6,515
Operating Expenses	1,485
Capital Outlay	12,000
Total	<u>0</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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Budget Unit	Operating Budget 2006-07
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MURRAY STATE UNIVERSITY
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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Health Sciences & Human Services</u>	
10-242600	Dean - Hlth Sci & Hmn Svcs
Personnel Services	382,470
Operating Expenses	23,327
Capital Outlay	3,262
Total	409,059
10-212430	American Humanics
Personnel Services	102,573
Operating Expenses	16,480
Total	119,053
10-212602	AHES
Personnel Services	71,756
Operating Expenses	760
Total	72,516
10-212610	Nursing
Revenue	(4,050)
Personnel Services	1,155,781
Operating Expenses	25,946
Total	1,177,677
10-212616	Rural Allied Health Nursing
Personnel Services	96,990
Operating Expenses	6,720
Total	103,710
10-212620	Occup Safety & Health
Revenue	(2,550)
Personnel Services	830,238
Operating Expenses	28,427
Total	856,115
10-212630	Social Wrk, CRJ & GTY
Personnel Services	787,144
Operating Expenses	9,585
Total	796,729
10-212650	Wellness & Therapeutic Sci
Revenue	(14,795)
Personnel Services	1,218,591
Operating Expenses	33,065
Capital Outlay	1,641
Total	1,238,502
10-242610	Carr Health Center
Revenue	(5,000)
Personnel Services	140,315
Operating Expenses	10,820

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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Humanities & Fine Arts</u>	
10-242500	Dean - Humanities & Fine Arts
Revenue	33,300
Personnel Services	409,336
Operating Expenses	37,003
Total	479,639
10-212160	Gov't, Law & Int'l Affairs
Personnel Services	774,309
Operating Expenses	7,008
Total	781,317
10-212510	Art
Revenue	(37,500)
Personnel Services	1,232,383
Operating Expenses	73,687
Total	1,268,570
10-212520	English & Philosophy
Personnel Services	2,277,529
Operating Expenses	28,925
Total	2,306,454
10-212521	TESOL
Personnel Services	16,813
Operating Expenses	6,300
Total	23,113
10-212530	History
Personnel Services	1,160,660
Operating Expenses	12,409
Total	1,173,069
10-212540	Modern Languages
Personnel Services	742,119
Operating Expenses	5,521
Total	747,640
10-212550	Music
Revenue	(27,500)
Personnel Services	1,704,400
Operating Expenses	61,204
Capital Outlay	8,000
Total	1,746,104
10-212560	Psychology
Personnel Services	807,601
Operating Expenses	11,004
Total	818,605

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Budget Unit	Operating Budget 2006-07
10-212570 Theatre & Dance	
Personnel Services	484,588
Operating Expenses	11,341
Total	495,929
10-212580 Sociology Program	
Personnel Services	168,736
Operating Expenses	2,083
Total	170,819
10-213730 KIIS 2006	
Revenue	(1,438,320)
Personnel Services	159,576
Operating Expenses	1,283,744
Total	5,000
10-212500 Humanities & FA - Other Instr	
Personnel Services	479,196
Operating Expenses	32,860
Capital Outlay	34,270
Total	546,326
10-212523 English Computer Lab	
Revenue	(10,000)
Operating Expenses	30,000
Total	20,000
10-212526 Creative Writing MFA Program	
Revenue	(46,500)
Personnel Services	22,190
Operating Expenses	124,310
Total	100,000
10-212542 Language & Culture Lab	
Revenue	(2,500)
Operating Expenses	2,500
Total	0
10-212554 Festival of Champs	
Revenue	(11,500)
Operating Expenses	11,500
Total	0
10-212557 Quad State Festivals	
Revenue	(16,000)
Operating Expenses	16,000
Total	0
10-232112 Waterfield Center - Self Supporting	

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Budget Unit	Operating Budget 2006-07
Revenue	(5,000)
Operating Expenses	5,000
Total	<u>0</u>
10-242520 Clara Eagle Art Gallery	
Operating Expenses	7,385
Total	<u>7,385</u>
10-242570 University Theatre	
Revenue	(7,000)
Operating Expenses	19,386
Total	<u>12,386</u>
10-252554 Marching Band	
Operating Expenses	43,600
Total	<u>43,600</u>
10-282510 Marching Band Stipends	
Operating Expenses	28,500
Total	<u>28,500</u>
10-282520 Music Scholarships	
Revenue	36,816
Total	<u>36,816</u>

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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Science, Engineering & Technology</u>	
10-242300	Dean - Sci, Engrng & Technology
Personnel Services	502,976
Operating Expenses	83,154
Capital Outlay	12,140
Total	598,270
10-212310	Biological Sciences
Revenue	(19,760)
Personnel Services	1,564,634
Operating Expenses	66,776
Total	1,611,650
10-212320	Chemistry
Revenue	(15,200)
Personnel Services	1,121,052
Operating Expenses	37,893
Total	1,143,745
10-212330	Geosciences
Personnel Services	692,795
Operating Expenses	10,883
Total	703,678
10-212340	Industrial & Engineering Tech
Revenue	(8,645)
Personnel Services	1,378,665
Operating Expenses	52,119
Total	1,422,139
10-212342	CSET Services
Personnel Services	20,171
Operating Expenses	4,500
Total	24,671
10-212344	Engineering Institute
Revenue	(90,000)
Personnel Services	152,273
Operating Expenses	31,267
Total	93,540
10-212350	Mathematics & Statistics
Personnel Services	1,625,996
Operating Expenses	11,320
Total	1,637,316
10-212360	Physics & Engineering
Personnel Services	705,881
Operating Expenses	9,957

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Budget Unit	Operating Budget 2006-07
Total	715,838
10-212380	TSM - SET - Matching Funds
Revenue	(323,273)
Personnel Services	632,760
Operating Expenses	35,502
Total	344,989
10-222310	Center of Excellence
Personnel Services	516,600
Operating Expenses	67,863
Capital Outlay	41,559
Total	626,022
10-222320	MARC
Personnel Services	123,536
Operating Expenses	36,236
Total	159,772
10-212300	Sci, Engrng & Tech - Other Instr
Personnel Services	323,851
Total	323,851
10-212315	Biology Station
Operating Expenses	3,947
Total	3,947
10-289031	Med Tech Waivers
Revenue	5,000
Total	5,000

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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>School of Agriculture</u>	
10-242200	Dean - School of Agriculture
Personnel Services	408,644
Operating Expenses	17,688
Capital Outlay	1,065
Total	427,397
10-212220	Agricultural Science
Revenue	(800)
Personnel Services	848,117
Operating Expenses	17,857
Total	865,174
10-212225	Academic Outreach AGR - AA
Personnel Services	31,266
Operating Expenses	6
Total	31,272
10-212227	Animal / Equine Science
Revenue	(3,876)
Personnel Services	403,685
Operating Expenses	8,794
Total	408,603
10-212230	Animal Health Technology / PreVet
Revenue	(1,050)
Personnel Services	344,687
Operating Expenses	27,250
Total	370,887
10-232250	West KY EXPO Center
Revenue	(71,934)
Personnel Services	115,804
Operating Expenses	34,785
Capital Outlay	13,795
Total	92,450
10-212200	Sch of Agric - Other Instr
Personnel Services	55,936
Total	55,936
10-212222	Ag Mechanization
Revenue	(1,750)
Personnel Services	4,995
Operating Expenses	1,750
Total	4,995
10-212224	Rodeo
Revenue	(21,600)
Personnel Services	2,108

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
10-232221	BVC Clinical Pathology
Personnel Services	97,769
Operating Expenses	45,454
Total	143,223
10-232223	BVC DNA Diagnostics
Personnel Services	82,537
Operating Expenses	17,110
Total	99,647
10-232224	BVC Histology
Personnel Services	96,253
Operating Expenses	23,607
Total	119,860
10-232225	BVC Microbiology
Personnel Services	282,552
Operating Expenses	62,802
Total	345,354
10-232226	BVC Pathology
Personnel Services	645,883
Operating Expenses	20,949
Capital Outlay	1,430
Total	668,262
10-232228	BVC Serology
Personnel Services	282,693
Operating Expenses	19,858
Total	302,551
10-232231	BVC Toxicology
Personnel Services	196,654
Operating Expenses	26,674
Total	223,328
10-232232	BVC Virology
Personnel Services	228,816
Operating Expenses	34,749
Total	263,565

MURRAY STATE UNIVERSITY
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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Library</u>	
10-243410	Library
Revenue	(8,500)
Personnel Services	1,687,568
Operating Expenses	75,188
Total	<u>1,754,256</u>
10-243415	Library Holdings
Operating Expenses	1,361,570
Total	<u>1,361,570</u>
10-243420	Interlibrary Loan
Revenue	(600)
Operating Expenses	600
Total	<u>0</u>
10-243430	Library Copy Service
Revenue	(25,500)
Operating Expenses	25,500
Total	<u>0</u>
10-243440	Library Improvement
Operating Expenses	20,000
Total	<u>20,000</u>
10-243450	Library Technology Pool
Revenue	(265,000)
Operating Expenses	265,000
Total	<u>0</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
<u>Continuing Educ</u>	
10-212800	Ctr for Cont Education
Personnel Services	342,024
Operating Expenses	21,289
Total	<u>363,313</u>
10-212820	Distance Lrning / Telecomm
Revenue	(4,500)
Personnel Services	346,552
Operating Expenses	24,266
Total	<u>366,318</u>
10-212829	Military Science
Personnel Services	23,929
Operating Expenses	5,372
Total	<u>29,301</u>
10-212830	Community College
Revenue	(2,200)
Personnel Services	255,061
Operating Expenses	10,718
Total	<u>263,579</u>
10-212835	Academic Outreach CE/AO - AA
Personnel Services	65,027
Total	<u>65,027</u>
10-212837	Community College Remediation - AA
Personnel Services	100,167
Operating Expenses	5,300
Total	<u>105,467</u>
10-212840	Community Education
Revenue	(47,927)
Personnel Services	47,927
Total	<u>0</u>
10-212841	Community Education - State Funding
Personnel Services	75,841
Total	<u>75,841</u>
20-212890	Henderson Ext Campus - Instruction
Personnel Services	78,786
Operating Expenses	7,500
Total	<u>86,286</u>
20-212895	Henderson Ext Campus - Admin
Personnel Services	152,431
Operating Expenses	48,000

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
Total	200,431
30-212895 Hopkinsville Ext Campus - Admin	
Personnel Services	301,027
Operating Expenses	169,771
Total	470,798
40-212895 Madisonville Ext Campus - Admin	
Personnel Services	92,434
Operating Expenses	1,202
Total	93,636
50-212895 Paducah Ext Campus - Admin	
Personnel Services	222,492
Operating Expenses	81,366
Capital Outlay	18,000
Total	321,858
10-212818 Summer Salaries - Cont Education	
Personnel Services	1,287,973
Total	1,287,973
10-212819 Summer Salaries - Pool Incr	
Personnel Services	114,048
Total	114,048
10-212890 Ext Campus - Administrative	
Personnel Services	2,361
Operating Expenses	195,564
Total	197,925
10-212895 Ext Campus - Instructional	
Personnel Services	255,743
Operating Expenses	70,000
Total	325,743
10-232800 Confs & Workshops	
Revenue	(137,278)
Personnel Services	31,966
Operating Expenses	105,312
Total	0
10-232820 Busn Incbtr Bldg Operation	
Operating Expenses	56,921
Total	56,921
20-279010 General Insurance - Henderson Campus	
Operating Expenses	730
Total	730

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
30-212890	Hopkinsville Ext Campus - Instr
Revenue	(8,000)
Personnel Services	174,471
Operating Expenses	7,500
Total	<u>173,971</u>
30-279010	General Insurance - Hopkinsville Campus
Operating Expenses	6,023
Total	<u>6,023</u>
40-212890	Madisonville Ext Campus - Instr
Personnel Services	103,152
Operating Expenses	10,000
Total	<u>113,152</u>
50-212890	Paducah Ext Campus - Instr
Personnel Services	162,870
Operating Expenses	7,500
Total	<u>170,370</u>
50-279010	General Insurance - Paducah Campus
Operating Expenses	2,634
Total	<u>2,634</u>
10-212944	Art Workshop - EVEN
Revenue	(9,090)
Personnel Services	5,430
Operating Expenses	3,660
Total	<u>0</u>
10-212952	Golf Camp - EVEN
Revenue	(5,743)
Personnel Services	4,343
Operating Expenses	1,400
Total	<u>0</u>
10-212957	Tennis Camp - EVEN
Revenue	(20,601)
Personnel Services	7,601
Operating Expenses	13,000
Total	<u>0</u>
10-212960	Robotics Camp - EVEN
Revenue	(2,086)
Personnel Services	1,086
Operating Expenses	1,000
Total	<u>0</u>
10-212865	Super Saturdays

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Budget Unit	Operating Budget 2006-07
Revenue	(2,629)
Personnel Services	1,629
Operating Expenses	1,000
Total	0
10-212970	
Young Arthur Camp - EVEN	
Revenue	(2,511)
Personnel Services	1,086
Operating Expenses	1,425
Total	0

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Budget Unit	Operating Budget 2006-07
<u>Student Affairs-VP</u>	
10-267900	VP - Student Affairs
Revenue	(1,200)
Personnel Services	345,727
Operating Expenses	15,476
Capital Outlay	675
Total	360,678
10-256350	Admissions Services
Revenue	(173,160)
Personnel Services	407,437
Operating Expenses	34,317
Total	268,594
10-256400	Career Services
Revenue	(3,000)
Personnel Services	264,567
Operating Expenses	24,922
Total	286,489
10-256510	Couns / Wom Ctr / Acad Enh Svcs
Revenue	(11,735)
Personnel Services	365,348
Operating Expenses	13,149
Total	366,762
10-256515	Student Support for Learning Diasab
Revenue	(47,945)
Personnel Services	200,699
Operating Expenses	3,950
Capital Outlay	883
Total	157,587
10-256600	Curris Center Admin
Revenue	(27,000)
Personnel Services	653,178
Operating Expenses	154,099
Capital Outlay	20,000
Total	800,277
10-256640	Intra-Collegiate Sports
Revenue	(6,470)
Personnel Services	89,888
Operating Expenses	18,185
Total	101,603
10-256670	Student Recreation / Wellness Center
Revenue	(32,000)
Personnel Services	325,928
Operating Expenses	82,285

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Operating Budget Expenditure Detail
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Budget Unit	Operating Budget 2006-07
Total	376,213
10-257010 University Scholarships Office	
Personnel Services	134,075
Operating Expenses	26,416
Total	160,491
10-257100 School Relations	
Personnel Services	568,922
Operating Expenses	216,612
Total	785,534
10-257210 Student Financial Aid	
Personnel Services	482,557
Operating Expenses	31,818
Total	514,375
10-257310 Health Services	
Personnel Services	449,352
Operating Expenses	55,083
Transfers	(500)
Total	503,935
10-257920 Afr-Amer Std Svcs	
Personnel Services	96,768
Operating Expenses	12,081
Total	108,849
10-261700 Office of Enrollment Management	
Personnel Services	139,706
Operating Expenses	1,737
Total	141,443
10-266600 Postal Services	
Revenue	(11,000)
Personnel Services	158,618
Operating Expenses	265,405
Capital Outlay	3,300
Transfers	(234,216)
Total	182,107
10-212412 Child Development - Evening	
Operating Expenses	10,000
Total	10,000
10-217989 Gov's Minority Prep Prog	
Operating Expenses	5,000
Total	5,000
10-256410 National Student Exchange	

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Budget Unit	Operating Budget 2006-07
Operating Expenses	2,884
Total	<u>2,884</u>
10-256610	Curris Center Fitness Center
Personnel Services	29,347
Operating Expenses	9,973
Capital Outlay	1,306
Total	<u>40,626</u>
10-256620	SGA
Revenue	(3,000)
Personnel Services	5,477
Operating Expenses	170,809
Total	<u>173,286</u>
10-256621	Presidential Lecture
Operating Expenses	10,000
Total	<u>10,000</u>
10-257110	Summer Orientation
Revenue	(71,753)
Personnel Services	14,241
Operating Expenses	57,512
Total	<u>0</u>
10-257120	Student Ambassadors
Operating Expenses	2,500
Total	<u>2,500</u>
10-257130	Viewbook
Operating Expenses	47,701
Total	<u>47,701</u>
10-257211	SAFE Financial Aid - MTC
Operating Expenses	50,825
Total	<u>50,825</u>
10-257910	Recruitment & Retention
Personnel Services	5,129
Operating Expenses	3,538
Total	<u>8,667</u>
10-257922	Whitney Young Scholars Operations
Operating Expenses	10,000
Total	<u>10,000</u>
10-257925	Afr - Amer Std Recruitment
Personnel Services	2,019
Operating Expenses	25,777
	<u>27,796</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2006-07

Budget Unit	Operating Budget 2006-07
Total	27,796
10-257928 Recruit & Rtnn Initiatives - AA	
Personnel Services	52,209
Operating Expenses	63,945
Total	116,154
10-257950 Residential Colleges - Student Affairs	
Revenue	(15,000)
Personnel Services	17,066
Operating Expenses	39,804
Total	41,870
10-257951 Clark College - AA	
Operating Expenses	1,892
Total	1,892
10-257952 Elizabeth College - AA	
Operating Expenses	1,893
Total	1,893
10-257953 Hart College - AA	
Operating Expenses	1,892
Total	1,892
10-257954 Hester College - AA	
Operating Expenses	1,893
Total	1,893
10-257955 Regents College - AA	
Operating Expenses	1,892
Total	1,892
10-257956 Richmond College - AA	
Operating Expenses	1,893
Total	1,893
10-257957 Springer / Franklin - AA	
Operating Expenses	1,892
Total	1,892
10-257958 White College - AA	
Operating Expenses	1,893
Total	1,893
10-287008 Scholarships - Sophomore Retention	
Revenue	100,000
Total	100,000

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
10-287009	Scholarships - Comm College
Revenue	40,000
Total	<u>40,000</u>
10-287010	Scholarships - Carr
Revenue	654,501
Total	<u>654,501</u>
10-287012	Scholarships - Honor
Revenue	540,803
Total	<u>540,803</u>
10-287013	Minority / Mills Scholarship
Revenue	289,650
Total	<u>289,650</u>
10-287014	Minority Retention
Revenue	20,525
Total	<u>20,525</u>
10-287015	Scholarships - Presidential
Revenue	391,600
Total	<u>391,600</u>
10-287016	Scholarships - Provost
Revenue	68,000
Total	<u>68,000</u>
10-287017	Scholarships - Recognition
Revenue	267,898
Total	<u>267,898</u>
10-287018	Scholarships - Regents
Revenue	60,000
Total	<u>60,000</u>
10-287019	Scholarships - Roads Scholars
Revenue	11,300
Total	<u>11,300</u>
10-287020	Scholarships - Whitney Young
Revenue	150,000
Total	<u>150,000</u>

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Budget Unit	Operating Budget 2006-07
<u>Finance & Administrative Services - VP</u>	
10-264900	VP - Finance & Admin Svcs
Personnel Services	340,900
Operating Expenses	26,381
Total	367,281
10-254410	Human Resources Wellness Program
Personnel Services	14,258
Operating Expenses	1,931
Total	16,189
10-264000	Accounting & Financial Svcs
Personnel Services	700,856
Operating Expenses	62,838
Capital Outlay	7,402
Total	771,096
10-264050	Bursar's Office
Revenue	(116,810)
Personnel Services	487,610
Operating Expenses	64,359
Total	435,159
10-264100	Budget Office
Personnel Services	181,908
Operating Expenses	9,272
Total	191,180
10-264400	Human Resources
Personnel Services	463,950
Operating Expenses	18,006
Total	481,956
10-264700	Procurement Svcs
Personnel Services	516,693
Operating Expenses	26,124
Capital Outlay	7,715
Total	550,532
10-264800	Public Safety
Revenue	(12,288)
Personnel Services	1,126,697
Operating Expenses	78,815
Total	1,193,224
10-264830	Parking
Revenue	(250,572)
Personnel Services	139,345
Operating Expenses	111,227

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Budget Unit	Operating Budget 2006-07
Operating Expenses	15,847
Total	<u>15,847</u>
10-264410 University Hearing Officer	
Personnel Services	632
Operating Expenses	2,357
Total	<u>2,989</u>
10-264415 Employee Background Checks	
Operating Expenses	15,000
Total	<u>15,000</u>
10-264440 Flexible Spending Program	
Personnel Services	37,582
Transfers	(37,582)
Total	<u>0</u>
10-264470 Mandated Employee Physicals	
Operating Expenses	8,144
Total	<u>8,144</u>
10-264820 Overtime - Public Safety	
Personnel Services	45,948
Total	<u>45,948</u>
10-264822 KLEPPF Supplemental Salaries	
Revenue	(30,294)
Personnel Services	30,294
Total	<u>0</u>
10-264915 Institutional Membership & Dues	
Operating Expenses	27,588
Total	<u>27,588</u>
10-264942 Misc Institutional Support	
Revenue	3,517
Operating Expenses	59,416
Capital Outlay	16,658
Total	<u>79,591</u>
10-264980 MSU Staff Congress	
Personnel Services	5,024
Operating Expenses	1,856
Total	<u>6,880</u>
10-264982 Staff Congress Awards	
Operating Expenses	9,970
Total	<u>9,970</u>

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Budget Unit	Operating Budget 2006-07
10-269032	IIS Recruitment Fee
Operating Expenses	60,000
Total	<u>60,000</u>
10-269050	Institutional Support Alloc to Aux
Transfers	(453,843)
Total	<u>(453,843)</u>
10-269092	Fringe Benefit Reserve
Personnel Services	653,124
Total	<u>653,124</u>
10-274220	Utilities
Operating Expenses	5,457,570
Transfers	(1,166,576)
Total	<u>4,290,994</u>
10-274223	RSEC Utilities
Operating Expenses	351,334
Total	<u>351,334</u>
10-274224	Busn Incbtr Utilities
Operating Expenses	50,000
Total	<u>50,000</u>
10-274230	Property Acquisitions
Capital Outlay	550,000
Total	<u>550,000</u>
10-275502	Parking Renovations
Revenue	(380,360)
Capital Outlay	380,360
Total	<u>0</u>
10-279010	General Insurance
Operating Expenses	761,432
Total	<u>761,432</u>

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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Information Systems</u>	
10-264600	Information Systems - CIO
Personnel Services	223,369
Operating Expenses	30,624
Capital Outlay	17,197
Transfers	(500,000)
Total	<u>(228,810)</u>
10-244605	Ctr for Teaching, Lrng & Tchnlgy
Revenue	(52,394)
Personnel Services	383,352
Operating Expenses	8,787
Total	<u>339,745</u>
10-254611	RSNET Salary Only
Revenue	(40,131)
Personnel Services	40,131
Total	<u>0</u>
10-264620	Administrative Computing
Revenue	(24,000)
Personnel Services	403,167
Operating Expenses	12,801
Total	<u>391,968</u>
10-264629	Blackboard -- AA
Personnel Services	32,317
Operating Expenses	35,138
Total	<u>67,455</u>
10-264630	Ntwk & Microcomp Svcs
Revenue	(18,900)
Personnel Services	383,408
Operating Expenses	34,366
Capital Outlay	4,349
Total	<u>403,223</u>
10-264633	Application Dev Svcs & Support
Personnel Services	253,709
Operating Expenses	7,000
Capital Outlay	4,000
Total	<u>264,709</u>
10-264640	Operations & Systems
Personnel Services	383,419
Operating Expenses	116,569
Total	<u>499,988</u>
10-264650	Telecomm Support
Revenue	(2,000)

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Budget Unit	Operating Budget 2006-07
Personnel Services	232,498
Operating Expenses	285,335
Transfers	(360,732)
Total	<u>155,101</u>
10-254610	RSNET Non-Salary
Revenue	(74,983)
Operating Expenses	87,141
Total	<u>12,158</u>
10-244610	Applied Sci Bldg Student Computer Lab
Revenue	(97,428)
Personnel Services	33,812
Operating Expenses	43,616
Capital Outlay	20,000
Total	<u>0</u>
10-244630	Bell South Managed Solutions
Operating Expenses	138,796
Total	<u>138,796</u>
10-244640	Blackboard - NonAction Agenda
Revenue	(104,000)
Operating Expenses	104,000
Total	<u>0</u>
10-244650	VOIP Monthly Service
Operating Expenses	44,576
Total	<u>44,576</u>
10-254920	Student Tech Support
Revenue	(146,728)
Operating Expenses	44,000
Total	<u>(102,728)</u>
10-264605	IS Operations - MTC
Revenue	(10,692)
Operating Expenses	80,793
Capital Outlay	241,856
Total	<u>311,957</u>
10-264606	IS CIO - MTC
Revenue	(34,791)
Operating Expenses	92,000
Total	<u>57,209</u>
10-264607	IS Admin Comp - MTC
Revenue	(45,570)
Operating Expenses	46,570
Total	<u>1,000</u>

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Budget Unit	Operating Budget 2006-07
10-264608	IS Networkting - MTC
Revenue	(102,465)
Operating Expenses	167,166
Total	64,701
10-264609	IS Telecomm - MTC
Operating Expenses	90,680
Total	90,680
10-264610	Technology Capital Projects
Capital Outlay	196,485
Total	196,485
10-264611	Oracle Software - MTC
Revenue	(135,257)
Operating Expenses	135,257
Total	0
10-264612	Computer Usage Alloc to Acad
Transfers	(635,188)
Total	(635,188)

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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Fringes & Compensation</u>	
10-219098 Accr Compensation - Instruction	
Personnel Services	34,554
Total	<u>34,554</u>
10-239198 Accr Compensation - Public Service	
Personnel Services	34,552
Total	<u>34,552</u>
10-249098 Accr Compensation - Academic Support	
Personnel Services	20,579
Total	<u>20,579</u>
10-259098 Accr Compensation - Student Support	
Personnel Services	34,552
Total	<u>34,552</u>
10-264420 Unemployment Comp	
Personnel Services	52,988
Total	<u>52,988</u>
10-264430 Employee Tuition Waives	
Personnel Services	469,793
Transfers	(469,793)
Total	<u>0</u>
10-264450 Workers Compensation	
Personnel Services	606,896
Transfers	(606,896)
Total	<u>0</u>
10-264460 Spouse / Dep Tuition Waivers	
Personnel Services	592,383
Total	<u>592,383</u>
10-269025 Overtime - General University	
Personnel Services	23,415
Total	<u>23,415</u>
10-269098 Accr Compensation - Inst Support	
Personnel Services	34,554
Total	<u>34,554</u>
10-279098 Accr Compensation - Plant	
Personnel Services	20,580
Total	<u>20,580</u>

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Budget Unit	Operating Budget 2006-07
<u>Financial Aid</u>	
10-259010	Wkstdy Match (25%)
Personnel Services	156,151
Total	<u>156,151</u>
10-283612	Freedom Support Act Tuition Waivers
Revenue	14,440
Total	<u>14,440</u>
10-283616	Tunisia IIS Waivers
Revenue	10,170
Total	<u>10,170</u>
10-283620	Global Studies Waivers
Revenue	58,760
Total	<u>58,760</u>
10-283621	Chinese Culture Univ Exchange
Revenue	5,360
Total	<u>5,360</u>
10-283630	Study Abroad Scholarships
Revenue	8,415
Total	<u>8,415</u>
10-283650	Economic Crisis Tuition Waivers
Revenue	33,900
Total	<u>33,900</u>
10-283660	AustraLearn Prog Tuition Waivers
Revenue	22,089
Total	<u>22,089</u>
10-283661	Cyprus IIS Scholarships
Revenue	33,900
Total	<u>33,900</u>
10-283662	Morocco IIS Scholarships
Revenue	11,300
Total	<u>11,300</u>
10-283663	Turkey IIS Scholarships
Revenue	11,300
Total	<u>11,300</u>
10-283664	Japan IIS Scholarships
Revenue	<u>11,300</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
Total	11,300
10-283665 Korea IIS Scholarships	
Revenue	11,300
Total	<u>11,300</u>
10-283666 Taiwan IIS Scholarships	
Revenue	22,600
Total	<u>22,600</u>
10-283667 China IIS Scholarships	
Revenue	5,650
Total	<u>5,650</u>
10-283668 Indonesia IIS Scholarships	
Revenue	5,650
Total	<u>5,650</u>
10-283670 East Europe IIS Scholarships	
Revenue	11,300
Total	<u>11,300</u>
10-283671 Thailand IIS Scholarships	
Revenue	96,050
Total	<u>96,050</u>
10-283937 CS: McNair Achievement	
Revenue	21,037
Total	<u>21,037</u>
10-283970 Gear Up Scholarships	
Revenue	45,000
Total	<u>45,000</u>
10-286410 Nat'l Student Exchnng Prog Scholarships	
Revenue	48,586
Total	<u>48,586</u>
10-289001 Korean 1/3 Graduate Waivers	
Revenue	51,876
Total	<u>51,876</u>
10-289002 Thailand 1/3 Graduate Waivers	
Revenue	150,912
Total	<u>150,912</u>
10-289003 Turkey 1/3 Graduate Waivers	
Revenue	<u>4,716</u>

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Budget Unit	Operating Budget 2006-07
Total	4,716
10-289004 Japan 1/3 Graduate Waivers	
Revenue	37,728
Total	<u>37,728</u>
10-289005 India 1/3 Graduate Waivers	
Revenue	37,728
Total	<u>37,728</u>
10-289006 Taiwan 1/3 Graduate Waivers	
Revenue	136,764
Total	<u>136,764</u>
10-289007 Morocco 1/3 Graduate Waivers	
Revenue	9,432
Total	<u>9,432</u>
10-289008 Cyprus 1/3 Graduate Waivers	
Revenue	9,432
Total	<u>9,432</u>
10-289009 China 1/3 Graduate Waivers	
Revenue	9,432
Total	<u>9,432</u>
10-289010 Indonesia 1/3 Graduate Waivers	
Revenue	9,432
Total	<u>9,432</u>
10-289011 Scholarships - Alumni Grants	
Revenue	956,899
Total	<u>956,899</u>
10-289012 Beltize Waivers (COBEC)	
Revenue	127,926
Total	<u>127,926</u>
10-289017 Extended Campus Tuition Waivers	
Revenue	26,055
Total	<u>26,055</u>
10-289018 Finnish Exchange Tuition Waivers	
Revenue	5,795
Total	<u>5,795</u>
10-289019 G & C Fee Waivers	
Revenue	<u>53,919</u>

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Budget Unit	Operating Budget 2006-07
Total	53,919
10-289020 GA Tuition Waivers	
Operating Expenses	596,603
Total	<u>596,603</u>
10-289022 Scholarships - Incentive Grant	
Revenue	26,297
Total	<u>26,297</u>
10-289027 KY Fac & Staff Tuition Waivers	
Revenue	298,343
Total	<u>298,343</u>
10-289028 LAPSPAU Tuition Waivers	
Revenue	15,684
Total	<u>15,684</u>
10-289029 Mandatory Fee Waiver	
Revenue	75,742
Total	<u>75,742</u>
10-289034 Regensburg Waivers	
Revenue	75,356
Total	<u>75,356</u>
10-289035 Seoul Korea Waivers	
Revenue	15,994
Total	<u>15,994</u>
10-289036 Sr Citizens Waivers	
Revenue	38,233
Total	<u>38,233</u>
10-289038 Supervising Teachers Waivers	
Revenue	124,949
Total	<u>124,949</u>
10-289039 Daegu Univ Korean Exchg Tuition Waivers	
Revenue	32,467
Total	<u>32,467</u>
10-289040 Yemen IIS Tuition Waivers	
Revenue	1,130
Total	<u>1,130</u>
10-289042 Survivors of Police / Firefighters Waivers	
Revenue	<u>4,876</u>

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Budget Unit	Operating Budget 2006-07
Total	4,876
10-289043 Dependents of Disabled Police Waivers	
Revenue	12,281
Total	<u>12,281</u>
10-289044 Survivors of Military Member Killed Waivers	
Revenue	26,097
Total	<u>26,097</u>
10-289045 Dependents of Disabled Veterans Waivers	
Revenue	56,748
Total	<u>56,748</u>
10-289046 Veterans Killed in Action Waivers	
Revenue	34,049
Total	<u>34,049</u>
10-289047 KY Foster / Adopted Children Waivers	
Revenue	97,330
Total	<u>97,330</u>
10-289048 KIIS Tuition Waivers	
Revenue	906,948
Total	<u>906,948</u>
10-289051 Joongbu Waivers	
Revenue	2,179
Total	<u>2,179</u>
10-289057 Tahoe Waivers	
Revenue	21,443
Total	<u>21,443</u>
10-289059 Cyprus MBA Program Waivers	
Revenue	366,091
Total	<u>366,091</u>
10-289060 UK Engineering Waivers	
Revenue	2,286
Total	<u>2,286</u>
10-289065 Non-MSU Int'l Program Waivers	
Revenue	2,539
Total	<u>2,539</u>
10-289072 Toyama Univ Exchange Waivers	
Revenue	<u>12,198</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
Total	12,198
10-289075 Commonwealth Honors Acad Tuition Waivers	
Revenue	190,065
Total	<u>190,065</u>
10-289076 Japan / Tenri Exchange Tuition Waivers	
Revenue	5,239
Total	<u>5,239</u>
10-289200 Graves County HS Bridge Tuition Waivers	
Revenue	5,785
Total	<u>5,785</u>
10-289203 Murray High School Bridge Tuition Waivers	
Revenue	5,785
Total	<u>5,785</u>
10-289204 Calloway County HS Bridge Tuition Waivers	
Revenue	5,785
Total	<u>5,785</u>
10-289205 Marshall County HS Bridge Tuition Waivers	
Revenue	5,785
Total	<u>5,785</u>
10-289501 IL Regional Discount	
Revenue	3,531,612
Total	<u>3,531,612</u>
10-289502 IN Regional Discount	
Revenue	618,914
Total	<u>618,914</u>
10-289503 MO Regional Discount	
Revenue	1,762,384
Total	<u>1,762,384</u>
10-289504 TN Regional Discount	
Revenue	3,033,503
Total	<u>3,033,503</u>
20-289056 Scholarships - Posey, Vand., Warrick Counties	
Revenue	1,096,484
Total	<u>1,096,484</u>
30-289058 Scholarships - Montgomery & Border Counties	
Revenue	<u>2,545,408</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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<hr/>		Operating Budget 2006-07
Budget Unit		<hr/>
Total		2,545,408
50-289055	Scholarshps - Massac County	
Revenue		727,270
Total		<hr/> 727,270

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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<u>Budget Unit</u>	<u>Operating Budget 2006-07</u>
<u>Transfers</u>	
10-269099	NMnd Trf / Indirect Cost
Transfers	(62,500)
Total	<u>(62,500)</u>
10-291100	NMnd Trf / Oper to CERR
Revenue	(600,000)
Transfers	600,000
Total	<u>0</u>
10-291122	Band Uniform Debt
Transfers	17,000
Total	<u>17,000</u>
10-291135	Crisp Center Lease
Transfers	180,000
Total	<u>180,000</u>
10-291150	Residential College Networking
Revenue	(141,830)
Transfers	141,830
Total	<u>0</u>
10-291152	Enterprise Resources Project (ERP)
Transfers	250,000
Total	<u>250,000</u>
10-291165	Campus Networking 2004 Upgrade
Revenue	(149,855)
Transfers	310,300
Total	<u>160,445</u>
10-291167	NMnd Trf / Telephone Switch
Transfers	924,000
Total	<u>924,000</u>
10-291170	VOIP Uninterrupted Power Supply
Revenue	(150,000)
Operating Expenses	150,000
Total	<u>0</u>
10-292170	NMnd Trf / Oper fr Bkstore
Transfers	(77,320)
Total	<u>(77,320)</u>
10-292175	NMnd Trf / Fin Aid Admin
Transfers	(95,000)
Total	<u>(95,000)</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
10-292182	NMnd Trf / Wellness Center
Revenue	(580,000)
Transfers	580,000
Total	0
10-293110	E & G Debt Service Appr
Transfers	1,968,193
Total	1,968,193

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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Budget Unit	Operating Budget 2006-07
<u>Institutional Advancement-VP</u>	
10-265900	VP - Institutional Advancement
Personnel Services	199,804
Operating Expenses	10,885
Total	<u>210,689</u>
10-215605	TV Studios - Broadcast Production
Revenue	(133,800)
Personnel Services	171,327
Operating Expenses	37,915
Total	<u>75,442</u>
10-235300	Regional Special Events Center - Public
Personnel Services	388,429
Operating Expenses	83,231
Total	<u>471,660</u>
10-235510	WKMS - Radio Station
Revenue	(41,951)
Total	<u>(41,951)</u>
10-235515	WKMS - Administrative
Personnel Services	117,996
Total	<u>117,996</u>
10-235516	WKMS - Broadcasting / Engineering
Personnel Services	59,992
Total	<u>59,992</u>
10-235517	WKMS - Programming
Personnel Services	181,059
Total	<u>181,059</u>
10-235518	WKMS - Promotion / Development
Personnel Services	39,745
Total	<u>39,745</u>
10-245710	Wrather West KY Museum
Personnel Services	53,369
Operating Expenses	15,315
Total	<u>68,684</u>
10-265000	Office of Development
Personnel Services	713,889
Operating Expenses	171,013
Total	<u>884,902</u>
10-265912	Alumni Affairs / Alumni Center

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
Personnel Services	142,025
Operating Expenses	14,810
Total	156,835
10-265920	Governmental Relations
Personnel Services	133,706
Operating Expenses	13,000
Total	146,706
10-265932	Scholarship Incentives - AA
Personnel Services	57,476
Total	57,476
10-265901	VPIS Marketing
Operating Expenses	50,000
Total	50,000
10-265914	Marketing Campaign - AA
Operating Expenses	81,775
Total	81,775

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
<u>Student Affairs</u>	
10-302010	Food Services
Revenue	(6,648,269)
Personnel Services	2,353,758
Operating Expenses	3,426,123
Capital Outlay	182,899
Total	<u>(685,489)</u>
10-302025	Sunset Strips
Revenue	(50,000)
Personnel Services	27,520
Total	<u>(22,480)</u>
10-304010	Racer Card Administration
Revenue	(77,920)
Personnel Services	74,600
Operating Expenses	7,644
Capital Outlay	22,718
Total	<u>27,042</u>
10-303010	Residence Life / Housing
Revenue	(7,890,233)
Personnel Services	1,406,945
Operating Expenses	2,295,073
Capital Outlay	275,000
Total	<u>(3,913,215)</u>
10-303040	Residential Colleges - Auxiliaries
Personnel Services	98,869
Operating Expenses	32,935
Total	<u>131,804</u>
10-305010	University Store
Revenue	(5,574,752)
Personnel Services	562,917
Operating Expenses	4,608,213
Capital Outlay	19,100
Transfers	77,320
Total	<u>(307,202)</u>
10-302024	RSEC Concessions
Revenue	(130,000)
Operating Expenses	95,000
Total	<u>(35,000)</u>
10-303019	Hall Director Scholarships
Operating Expenses	85,000
Total	<u>85,000</u>
10-303021	Residence Halls Stud Scholarship

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
Revenue	800,000
Total	<u>800,000</u>
10-303030 College Courts	
Revenue	(590,910)
Personnel Services	27,932
Operating Expenses	253,915
Capital Outlay	55,000
Total	<u>(254,063)</u>
10-303041 Lee Clark Residential College	
Revenue	(1,150)
Operating Expenses	1,150
Total	<u>0</u>
10-303042 Elizabeth H Woods Residential College	
Revenue	(1,375)
Operating Expenses	1,375
Total	<u>0</u>
10-303043 H C Franklin / O B Springer Residential College	
Revenue	(2,880)
Operating Expenses	2,880
Total	<u>0</u>
10-303044 George Hart Residential College	
Revenue	(2,500)
Operating Expenses	2,500
Total	<u>0</u>
10-303045 Cleo G Hester Residential College	
Revenue	(1,500)
Operating Expenses	1,500
Total	<u>0</u>
10-303046 Regents Residential College	
Revenue	(1,750)
Operating Expenses	1,750
Total	<u>0</u>
10-303047 James H Richmond Residential College	
Revenue	(1,000)
Operating Expenses	1,000
Total	<u>0</u>
10-303049 Robert H White Residential College	
Revenue	(1,750)
Operating Expenses	1,750
Total	<u>0</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
10-303052 Residential Colleges Association	
Revenue	(5,400)
Operating Expenses	5,400
Total	0
10-303056 RESNET Software / Hardware Maintenance	
Operating Expenses	72,000
Total	72,000
10-303061 Clark Residential College Head	
Operating Expenses	8,000
Total	8,000
10-303062 Elizabeth Residential College Head	
Operating Expenses	8,000
Total	8,000
10-303063 Hart Residential College Head	
Operating Expenses	8,000
Total	8,000
10-303064 Hester Residential College Head	
Operating Expenses	8,000
Total	8,000
10-303065 Regents Residential College Head	
Operating Expenses	8,000
Total	8,000
10-303066 Richmond Residential College Head	
Operating Expenses	8,000
Total	8,000
10-303067 Springer / Franklin Residential College Head	
Operating Expenses	8,000
Total	8,000
10-303068 White Residential College Head	
Operating Expenses	8,000
Total	8,000

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
<u>VP FAS - Debt Service</u>	
10-302090	
Operating Expenses	5,425
Total	5,425
10-302096	Dining Debt Service
Transfers	241,042
Total	241,042
10-303090	
Operating Expenses	60,730
Total	60,730
10-303094	Networking Masterlease - RESNET
Transfers	102,527
Total	102,527
10-303095	Housing Future Debt Service Reserve
Transfers	1,450,000
Total	1,450,000
10-303096	Housing Debt Service
Transfers	811,034
Total	811,034

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2006-07
<u>Vending</u>	
10-351000	Vending - President
Revenue	(5,000)
Operating Expenses	5,000
Total	0
10-351010	Vending - University (General)
Revenue	(15,000)
Operating Expenses	15,000
Total	0
10-353900	Vending - Academic Affairs
Revenue	(45,000)
Operating Expenses	45,000
Total	0
10-354900	Vending - Finance & Admin Svcs
Revenue	(16,000)
Operating Expenses	16,000
Total	0
10-355900	Vending - Institutional Advancement
Revenue	(5,000)
Operating Expenses	5,000
Total	0
10-357900	Vending - Student Affairs
Revenue	(4,000)
Operating Expenses	4,000
Total	0
10-357910	Vending - H & D
Revenue	(13,000)
Operating Expenses	13,000
Total	0

Operating Budget

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Murray State University