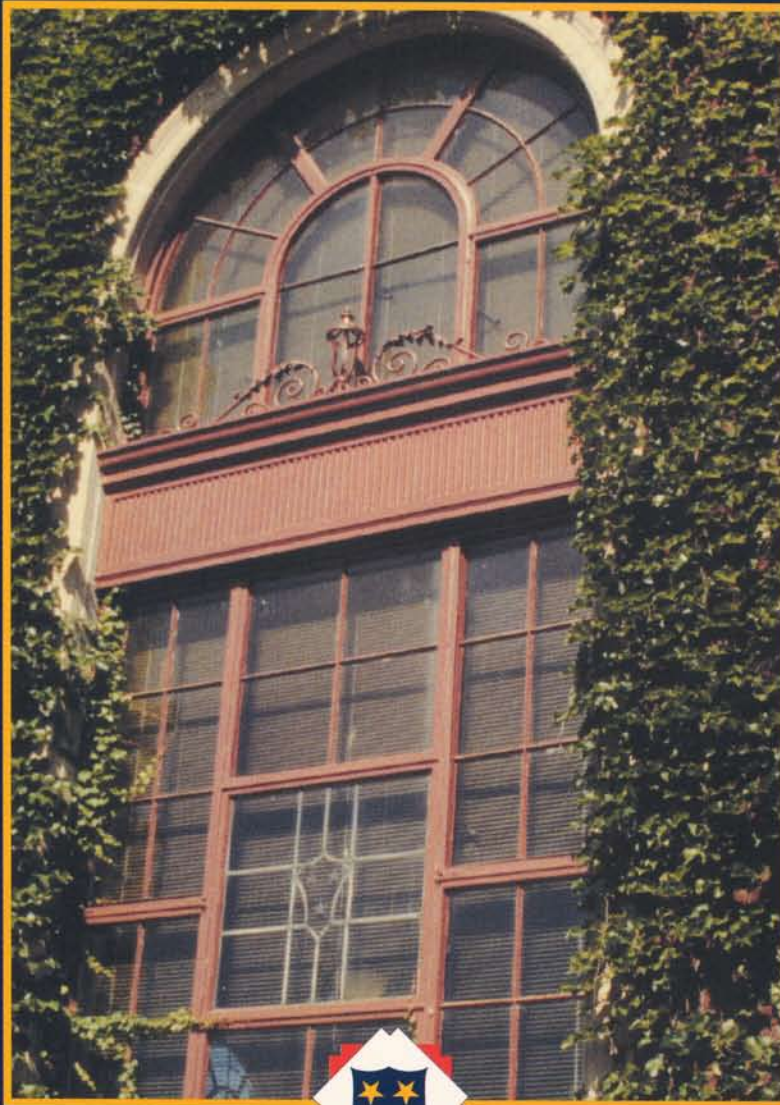


Operating Budget

2009-2010



Murray State University

**MURRAY STATE UNIVERSITY
2009-10
OPERATING BUDGET (WEB)
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**MURRAY STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2009-10 OPERATING BUDGET**

	2009-10	of Total
REVENUE BY SOURCE		
Educational and General		
Tuition and Fees	\$ 54,192,232	48.9%
State Appropriations - Operating	51,884,300	46.9%
Sales and Services	869,196	0.8%
Other Sources	<u>3,778,455</u>	<u>3.4%</u>
Total Educational and General	\$ 110,724,183	100.0%
Auxiliary Enterprises	<u>25,105,982</u>	
TOTAL REVENUE	<u>\$ 135,830,165</u>	

EXPENDITURES BY MAJOR FUNCTION

Educational and General		
Instruction	\$ 50,355,662	45.9%
Research	925,143	0.8%
Public Service	4,785,326	4.4%
Libraries	3,581,464	3.3%
Academic Support	5,738,216	5.2%
Student Services	12,833,285	11.7%
Institutional Support	17,128,520	15.6%
Operations & Maintenance	13,773,053	12.6%
Student Financial Aid	<u>528,500</u>	<u>0.5%</u>
Total E & G Expenditures	\$ 109,649,169	100.0%
Transfers	<u>1,151,374</u>	
Total Educational and General	<u>\$ 110,800,543</u>	
Auxiliary Enterprises	<u>25,105,982</u>	
TOTAL EXPENDITURES BY FUNCTION	<u>\$ 135,906,525</u>	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$ 94,062,579	69.2%
Operating Expenditures	40,059,537	29.5%
Grants, Loans, & Benefits	630,000	0.5%
Capital Outlay	2,074,987	1.5%
Debt Service	4,508,258	3.3%
Other Transfers	<u>(5,428,836)</u>	<u>-4.0%</u>
TOTAL EXPENDITURES	<u>\$ 135,906,525</u>	<u>100.0%</u>

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
<u>EDUCATION AND GENERAL</u>			
APPROPRIATIONS - ENACTED			53,460,200
APPROPRIATIONS - ANTICIPATED REDUCTION			(1,575,900)
APPROPRIATIONS - TOTAL			51,884,300
GROSS TUITION			73,979,838
LESS TUITION DISCOUNTS			(28,687,653)
NET TUITION			45,292,185
FEEES			
MANDATORY FEES			7,338,685
COURSE FEES			1,225,402
MISCELLANEOUS FEES			412,320
TOTAL - FEES			8,976,407
TOTAL - TUITION & FEES			54,268,592
SALES & SERVICES			869,196
OTHER SOURCES			3,778,455
SUBTOTAL - EDUCATION AND GENERAL			110,800,543
<u>AUXILIARIES</u>			
FOOD SERVICE			9,025,865
RESIDENCE HALLS			11,498,940
LESS HOUSING FEE DISCOUNTS			(932,800)
NET RESIDENCE HALLS			10,566,140
BOOKSTORE			5,410,977
VENDING			103,000
SUBTOTAL - AUXILIARIES			25,105,982
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			135,906,525

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
<u>STATE APPROPRIATIONS</u>			
Operations - General	10-118010-0405	General Fund	46,283,956
Operations - BVC	10-118010-0405	General Fund	2,497,623
Action Agenda	10-118010-0405	General Fund	1,729,508
Regional Stewardship	10-118010-0405	General Fund	185,074
TSM - Business & Public Affairs	10-118010-0405	10-212180	446,904
TSM - Science, Engrng & Technology	10-118010-0405	10-212380	326,860
TSM - Center	10-118010-0405	10-212715	231,624
TSM - Broadcast Media	10-118010-0405	10-215605	110,632
Faculty & Program Development	10-118010-0405	10-243915	72,119
General Appropriation before Debt Service			51,884,300
TOTAL - STATE APPROPRIATIONS			51,884,300
<u>TUITION</u>			
Fall Tuition	10-114000-0010	10-111000	36,130,799
Spring Tuition	10-114001-0011	10-111001	33,493,127
Summer I Tuition	10-114002-0011	10-111002	2,938,694
Summer II Tuition	10-114004-0011	10-111004	1,417,218
SUBTOTAL - TUITION			73,979,838
<u>TUITION DISCOUNT</u>			
Academic Scholarships			
Theatre & Dance	10-212570-0105	10-212570	(3,300)
ESL Program	10-213610-0105	10-213610	(14,000)
J Stuart Fellowship	10-213953-0105	10-213953	(2,000)
University Schls Tier Existing	10-219326-0105	10-219326	(152,000)
Carr Schls Tier Existing	10-219327-0105	10-219327	(172,500)
Trustee Schs Tier Existing	10-219328-0105	10-219328	(108,000)
Governors Scholar Program Schls	10-219332-0105	10-219332	(20,000)
Governors Scholar Prog for Arts Schls	10-219333-0105	10-219333	(8,000)
ROTC Scholarships	10-219334-0105	10-219334	(36,000)
Scholarships - National Merit	10-219343-0105	10-219343	(2,000)
Dean - Bus & Pub Affrs	10-242100-0105	10-242100	(5,000)
Graduate Recruitment	10-253970-0105	10-253970	(40,000)
Misc Inst Support	10-264942-0105	10-264942	(3,517)
Music Scholarships	10-282520-0105	10-282520	(70,825)
Study Abroad Scholarship	10-283630-0105	10-283630	(8,415)
Nat'l Stdnt Exchng Prog Schlrshps	10-286410-0105	10-286410	(48,586)
Scholarships - Comm College	10-287009-0105	10-287009	(322,000)
Scholarships - Carr	10-287010-0105	10-287010	(914,551)
Scholarships - Honor	10-287012-0105	10-287012	(238,273)
Minority / Mills Scholarship	10-287013-0105	10-287013	(561,748)
Minority Retention	10-287014-0105	10-287014	(21,000)
Scholarships - Presidential	10-287015-0105	10-287015	(516,213)
Scholarships - Provost Existing	10-287016-0105	10-287016	(141,000)
Scholarships - Recognition	10-287017-0105	10-287017	(205,432)
Scholarships - Regents Existing	10-287018-0105	10-287018	(192,000)
Scholarships - Whitney Young	10-287020-0105	10-287020	(116,915)
Racer Advantage Grant	10-287200-0105	10-287200	(225,000)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(1,233,950)
SUBTOTAL - Academic Scholarships			(5,382,225)
Athletic Scholarships			
Scholarships - Softball	10-219204-0105	10-219204	(149,900)
Scholarships - Athletic 5th YR	10-281010-0105	10-281010	(62,000)
Scholarships - Sports Medicine	10-281015-0105	10-281015	(18,000)
Scholarships - Baseball	10-281020-0105	10-281020	(151,375)

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(301,574)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(327,450)
Scholarships - Cheerleader	10-281040-0105	10-281040	(3,200)
Scholarships - Men's Golf	10-281042-0105	10-281042	(58,221)
Scholarships - Women's Golf	10-281047-0105	10-281047	(118,668)
Scholarships - Football	10-281050-0105	10-281050	(1,071,594)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(73,611)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(154,804)
Scholarships - Riflery	10-281065-0105	10-281065	(59,334)
Scholarships - Women's Track	10-281071-0105	10-281071	(325,224)
Scholarships - Volleyball	10-281075-0105	10-281075	(216,816)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(242,692)
SUBTOTAL - Athletic Scholarships			(3,334,463)
Action Agenda Scholarships			
Teacher Quality Institute - Schlrsrps	10-283910-0105	10-283910	(153,185)
SUBTOTAL - Action Agenda Scholarships			(153,185)
Waivers			
Tessedik Samuel Coll Hungary	10-219220-0105	10-219220	(2,988)
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(14,440)
Chosun University Exchange Waivers	10-283613-0105	10-283613	(36,340)
Global Studies Waivers	10-283620-0105	10-283620	(103,490)
Chinese Culture Univ Exchange	10-283621-0105	10-283621	(5,360)
Chiayi University Tuition Waivers	10-283635-0105	10-283635	(12,268)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(33,900)
Australearn Prog Tuition Waivers	10-283660-0105	10-283660	(22,089)
Gear Up Scholarships	10-283970-0105	10-283970	(45,000)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(127,926)
British Studies Waivers	10-289013-0105	10-289013	(16,668)
ESL Orientation Waivers	10-289016-0105	10-289016	(44,270)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(27,618)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	(11,952)
G & C Fee Waivers	10-289019-0105	10-289019	(66,455)
Yeditepe University Exchange Waivers	10-289025-0105	10-289025	(8,615)
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(391,679)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(15,684)
Academic Common Mrkt Tuit Waivers	10-289029-0105	10-289029	(167,177)
Med Tech Waivers	10-289031-0105	10-289031	(5,000)
Regensburg Waivers	10-289034-0105	10-289034	(83,072)
Seoul Korea Waivers	10-289035-0105	10-289035	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(53,267)
Supervising Teachers Waivers	10-289038-0105	10-289038	(160,633)
Daegu Univ Korean Exchg Tuit Wvrs	10-289039-0105	10-289039	(32,467)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(5,169)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(20,118)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(44,820)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(167,328)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(40,750)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(136,461)
Keimyung University Exchange Waivers	10-289049-0105	10-289049	(11,952)
Joongbu Waivers	10-289051-0105	10-289051	(2,179)
Cyprus MBA Program Waivers	10-289059-0105	10-289059	(150,040)
UK Engineering Waivers	10-289060-0105	10-289060	(3,407)
CEA - Cultural Experiences Abroad TW	10-289061-0105	10-289061	(14,836)
Non-MSU Int'l Program Waivers	10-289065-0105	10-289065	(2,691)
Gaziantep University Tuition Waivers	10-289068-0105	10-289068	(2,465)
Sangmyung University Tuition Waivers	10-289070-0105	10-289070	(10,279)
Cyprus TESOL Program Waivers	10-289071-0105	10-289071	(199,670)
Toyama Univ Exchange Waivers	10-289072-0105	10-289072	(17,934)

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
Shangdong University Exchange Waivers	10-289074-0105	10-289074	(2,465)
Commonwealth Honors Acad Tuition Wvrs	10-289075-0105	10-289075	(235,846)
Japan / Tenri Exchange Tuit Wvrs	10-289076-0105	10-289076	(14,787)
Szent Istvan Univ Exchange Tuit Wvrs	10-289090-0105	10-289090	(12,268)
Okan University Turkey Tuition Waivers	10-289091-0105	10-289091	(5,130)
Int'l Undergraduate Tuition Waivers	10-289093-0105	10-289093	(650,000)
Int'l Graduate Tuition Waivers	10-289094-0105	10-289094	(870,000)
Graves Co HS Bridge Tuition Waivers	10-289200-0105	10-289200	(6,731)
Murray High School Bridge Tuit Wvrs	10-289203-0105	10-289203	(6,682)
Calloway Co HS Bridge Tuition Wvrs	10-289204-0105	10-289204	(6,132)
Agriculture Bridge Tuition Waivers	10-289207-0105	10-289207	(13,222)
Project Graduation Tuition Waivers	10-289208-0105	10-289208	(1,667)
SUBTOTAL - Waivers			(4,159,381)
Regional Discounts			
II Regional Discount	10-289501-0105	10-289501	(3,726,748)
IN Regional Discount	10-289502-0105	10-289502	(822,150)
MO Regional Discount	10-289503-0105	10-289503	(2,091,426)
TN Regional Discount	10-289504-0105	10-289504	(3,345,181)
Scholarships - Posey, Vand., Warrick Co	20-289056-0105	20-289056	(1,546,309)
Scholarships - Montgomery & Border Counties	30-289058-0105	30-289058	(3,350,409)
Scholarships - Massac County	50-289055-0105	50-289055	(776,176)
SUBTOTAL - Regional Discounts			(15,658,399)
SUBTOTAL - TUITION DISCOUNT			(28,687,653)
NET TOTAL - TUITION			45,292,185
<u>MANDATORY FEES</u>			
Mandatory Fees			
Mandatory Fees - General	10-115012-0130	General Fund	2,676,202
Athletic Fee Subsidy	10-115012-0130	General Fund	2,405,829
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000
Subtotal - Mandatory Fees			5,662,031
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	154,092
Applied Sci Bldg Stdnt Cmptr Lab	10-115012-0130	10-244610	80,428
Blackboard - NonAction Agenda	10-115012-0130	10-244640	91,400
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	33,373
IS CIO	10-115012-0130	10-264600	51,600
IS Operations MTC - SPSS Mtn Cntrct	10-115012-0130	10-264605	107,581
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	14,500
IS Networking -MTC	10-115012-0130	10-264608	166,984
IS Networking MTC - Microsoft License	10-115012-0130	10-264608	20,182
IS Telecomm MTC	10-115012-0130	10-264609	3,000
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	23,400
Appl Dev Svcs and Development	10-115012-0130	10-264633	15,760
Operations and Systems	10-115012-0130	10-264640	6,000

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
ERP Software / Hardware Maint	10-115012-0130	10-264946	306,192
Hopkinsville Extended Campus ITV	10-115012-0130	30-212890	8,000
Subtotal - Technology Fees			1,676,654
TOTAL - MANDATORY FEES			7,338,685
<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	812,974
Subtotal - Provost & Academic Affairs			816,474
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
Professional MBA	10-212185-0200	10-212185	5,566
Subtotal - BUSINESS & PUBLIC AFFAIRS			54,716
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	16,500
Subtotal - EDUCATION			23,700
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
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
Agricultural Facilities Fee	10-219348-0200	10-219348	35,000
Equine Science	10-242214-0200	10-242214	4,536

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
Subtotal - SCHOOL OF AGRICULTURE			47,012
CONTINUING EDUCATION			
Distance Learning / Telecommunication	10-212820-0515	10-212820	4,500
Military Science	10-212829-0200	10-212829	4,000
Community College	10-212830-0200	10-212830	2,200
Subtotal - CONTINUING EDUCATION			10,700
TOTAL - COURSE FEES			1,225,402
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	9,472
Application Fee	10-219201-0152	10-219201	175,295
MSU Payment Program	10-264050-0515	10-264050	176,953
Subtotal - Miscellaneous Fees			412,320
TOTAL - FEES			8,976,407
TOTAL - TUITION & FEES			54,268,592
SALES & SERVICES			
Business & Public Affairs			
MSU News	10-252150-0505	10-252150	51,968
Subtotal - Business & Public Affairs			51,968
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	30,000
Farm - Swine	10-242216-0699	10-242216	3,565
Farm - Beef	10-242218-0608	10-242218	40,000
Farm - Horticulture	10-242220-0640	10-242220	5,000
Subtotal - Farm			84,565
Miscellaneous			
Breathitt Vet Center	10-219325-0699	10-219325	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	7,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	82,712
Curris Center Administration	10-256600-0530	10-256600	27,000
Wellness Center	10-256670-0590	10-256670	32,000
Subtotal - Miscellaneous			663,712

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
TOTAL - SALES & SERVICES			869,196
<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	305,000
Athl - Seat License	10-251003-0584	10-251003	330,000
Athl - Tickets Baseball	10-251025-0610	10-251025	2,000
Athl - Other Income Mens BB	10-251031-0599	10-251031	30,000
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	270,000
Athl - Guarantees Men's Basketball	10-251035-0510	10-251035	60,000
Athl - Tickets Women's Basketball	10-251039-0610	10-251039	1,000
Athl - Guarantees Women's Basketball	10-251043-0510	10-251043	15,000
Athl - Tickets Football	10-251051-0610	10-251051	65,000
Athl - Concessions Football	10-251053-0640	10-251053	10,000
Athl - Guarantees Football	10-251055-0510	10-251055	350,000
Athl - NCAA / OVC	10-251098-0512	10-251098	294,000
Athl - Internal Operations	10-251099-0599	10-251099	2,000
Subtotal - Athletics			1,769,000
Camps			
Camps - Super Saturdays	10-212865-0599	10-212865	2,629
Camps - Art Workshop (EVEN)	10-212944-0599	10-212944	9,090
Camps - Tennis (EVEN)	10-212957-0513	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 - Men's BB	10-251104-0513	10-251104	32,148
Camps - Lady Racer BB	10-251105-0513	10-251105	3,046
Subtotal - Camps			72,111
Continuing Education			
Community Education	10-212840-0515	10-212840	47,953
Conferences & Workshops	10-232800-0699	10-232800	137,278
Subtotal - Continuing Education			185,231
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	36,000
Chemistry	10-212320-0515	10-212320	1,200
Festival of Champions	10-212554-0610	10-212554	11,500
Quad State	10-212557-0599	10-212557	16,000
Parking Shuttle Parking Fines	10-219341-0315	10-219341	142,000
West KY Expo	10-232250-0599	10-232250	49,964
West KY Expo	10-232250-0640	10-232250	49,965
Veteran's Affairs	10-253502-0515	10-253502	1,200
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

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
Intramural Sports	10-256640-0515	10-256640	6,470
Summer Orientation	10-257110-0599	10-257110	71,817
Bad Debt Expense Recovery	10-264054-0163	10-264054	16,000
Telecommunications Commissions	10-264650-0599	10-264650	100
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	266,620
PO Box Rent	10-266600-0530	10-266600	3,000
Renovation - Parking Permits	10-264830-0310	10-275502	180,360
Renovation - Parking Fines	10-264830-0315	10-275502	58,000
Interest - Con Ed	10-117010-0460	10-291100	600,000
Subtotal - Miscellaneous Other Sources			1,717,513
TOTAL - OTHER SOURCES			3,778,455
TOTAL - EDUCATION & GENERAL			110,800,543

AUXILIARIES

Food Service

T-Room Dining	10-302011-0342	10-302011	75,000
T-Room Dining	10-302011-0630	10-302011	42,000
T-Room Dining	10-302011-0632	10-302011	45,000
T-Room Dining	10-302011-0633	10-302011	277,701
T-Room Dining	10-302011-0640	10-302011	180,000
T-Room Dining	10-302011-0641	10-302011	(7,500)
Curriss Center - Catering Services	10-302012-0630	10-302012	529,200
Curriss Center - Catering Services	10-302012-0640	10-302012	69,300
Curriss Center - Catering Services	10-302012-0641	10-302012	(2,000)
Fast Track C-Store	10-302014-0342	10-302014	250,000
Fast Track C-Store	10-302014-0630	10-302014	22,500
Fast Track C-Store	10-302014-0632	10-302014	35,000
Fast Track C-Store	10-302014-0633	10-302014	945,000
Fast Track C-Store	10-302014-0640	10-302014	41,500
Fast Track C-Store	10-302014-0641	10-302014	(2,200)
Winslow Dining	10-302015-0340	10-302015	7,468,568
Winslow Dining	10-302015-0342	10-302015	(2,433,376)
Winslow Dining	10-302015-0630	10-302015	140,000
Winslow Dining	10-302015-0632	10-302015	40,000
Winslow Dining	10-302015-0633	10-302015	205,000
Winslow Dining	10-302015-0634	10-302015	21,000
Winslow Dining	10-302015-0640	10-302015	23,300
Winslow Dining	10-302015-0641	10-302015	(2,650)
Sugar Cube	10-302016-0630	10-302016	750
Sugar Cube	10-302016-0632	10-302016	4,500
Sugar Cube	10-302016-0633	10-302016	32,500
Sugar Cube	10-302016-0640	10-302016	45,000
Sugar Cube	10-302016-0641	10-302016	(2,900)
Hart / Regents Coffee Shops	10-302018-0342	10-302018	65,000
Hart / Regents Coffee Shops	10-302018-0630	10-302018	3,000
Hart / Regents Coffee Shops	10-302018-0632	10-302018	16,000
Hart / Regents Coffee Shops	10-302018-0633	10-302018	190,085
Hart / Regents Coffee Shops	10-302018-0640	10-302018	45,502
Hart / Regents Coffee Shops	10-302018-0641	10-302018	(2,830)
RSEC Concessions	10-302024-0630	10-302024	(14,500)
RSEC Concessions	10-302024-0640	10-302024	172,750
RSEC Concessions	10-302024-0641	10-302024	(9,850)
Winslow Dining	10-302015-0640	10-302027	36,300
Winslow Dining	10-302015-0641	10-302027	(1,800)

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
Block and Barrell Deli	10-302027-0342	10-302027	55,000
Block and Barrell Deli	10-302027-0630	10-302027	11,500
Block and Barrell Deli	10-302027-0632	10-302027	12,000
Block and Barrell Deli	10-302027-0633	10-302027	99,000
Winslow Dining	10-302015-0640	10-302030	79,965
Winslow Dining	10-302015-0641	10-302030	(3,950)
Academic Buildings / Carts	10-302030-0342	10-302030	33,500
Academic Buildings / Carts	10-302030-0630	10-302030	16,500
Academic Buildings / Carts	10-302030-0632	10-302030	15,000
Academic Buildings / Carts	10-302030-0633	10-302030	108,100
Racer Card Admin	10-304010-0300	10-304010	37,500
Racer Card Admin	10-304010-0308	10-304010	20,000
Racer Card Admin	10-304010-0630	10-304010	(100)
Subtotal - Food Service			9,025,865
Residence Halls			
Residence Halls Rent	10-303010-0320	10-303010	10,499,620
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	65,000
Residence Life / Housing	10-303010-0599	10-303010	64,000
College Courts Rent	10-303030-0320	10-303030	631,772
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
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			11,498,940
Housing Fee Discount			
Curriss Ctr Operation	10-301010-0321	10-301010	0
Residence Life / Housing	10-303010-0321	10-303010	(132,800)
Subtotal - Housing Fee Discount			(932,800)
Net Subtotal - Residence Halls			10,566,140
Bookstore			
Bookstore Interest	10-305010-0460	10-305010	8,097
Bookstore	10-305010-0640	10-305010	5,402,880
Subtotal - Bookstore			5,410,977
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

**MURRAY STATE UNIVERSITY
UNRESTRICTED REVENUES
2009-10**

	Income Account	Expenditure Account	FY 09-10 Budget
TOTAL - AUXILIARIES			25,105,982
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			135,906,525

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
EDUCATION & GENERAL	
PRESIDENT	7,549,676
ACADEMIC AFFAIRS	63,781,992
STUDENT AFFAIRS	6,372,126
ADMINISTRATIVE SERVICES	29,097,866
INSTITUTIONAL ADVANCEMENT	3,998,883
SUBTOTAL - EDUCATION & GENERAL	110,800,543
AUXILIARIES	
STUDENT AFFAIRS	19,328,347
FACILITIES MANAGEMENT	1,491,259
INFORMATION SYSTEMS	72,000
VP FAS - DEBT SERVICE	4,111,376
OTHER AUXILIARIES	103,000
SUBTOTAL - AUXILIARIES	25,105,982
GRAND TOTAL - UNRESTRICTED FUNDS	135,906,525

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

		FY 09-10 BUDGET
EDUCATION & GENERAL		
<u>President</u>		
10-261200 Board Of Regents		7,169
10-261900 President's Office		883,409
10-219208 Regional Stewardship		196,848
10-219279 Town and Gown		49,964
10-251096 Athletic Faculty Rep		13,970
10-261400 Legal Services		376,163
10-261610 Equal Opportunity Office		242,437
10-261920 Inst Res & Accountability		118,308
10-219207 Strategic Planning Initiatives		25,000
10-261600 EEO - Compliance		30,431
10-261915 University Wide Events		24,826
Total : President		1,968,525
<u>Athletics</u>		
10-251001 Athletic Director		271,556
10-251003 Athletic Marketing and Development		226,201
10-251005 Athletic Ticket Operations		145,300
10-251015 Athletic Sports Medicine		365,427
10-251018 Athletic Weight Room		113,801
10-251019 Women's Softball		181,583
10-251022 Baseball		213,024
10-251031 Men's Basketball		692,799
10-251039 Women's Basketball		507,656
10-251045 Men's Golf		74,656
10-251047 Women's Golf		120,952
10-251051 Football		901,331
10-251060 Men's Tennis		66,675
10-251062 Women's Tennis		87,051
10-251065 Rifle Team		35,647
10-251070 Men's / Women's Track		168,946
10-251075 Volleyball		148,235
10-251080 Women's Soccer		179,378
10-251090 Athletic Student Services		277,186
10-251095 Athletic Media Relations		246,477
10-251099 Athletic Internal Operations		210,835
10-251011 Women's Tennis Game Day		800
10-251012 Soccer Game Day		6,100
10-219344 Women's Softball Gameday		8,000
10-251025 Baseball Game Day		13,500
10-251035 Men's Basketball Game Day		79,075
10-251043 Women's Basketball Game Day		25,500
10-251055 Football Game Day		63,750
10-251058 Men's Tennis Game Day		400
10-251066 Rifle Game Day		650
10-251072 Track Game Day		1,500
10-251078 Volleyball Game Day		4,500
10-251098 NCAA & OVC		70,350
10-212957 Tennis Camp - EVEN		20,601
10-251104 Men's Basketball Camp		32,148
10-251105 Lady Racers Basketball Camp		3,046
10-251951 Cheerleaders		16,515
Total : Athletics		5,581,151
PRESIDENT		7,549,676
<u>Provost / Academic Affairs</u>		
10-263900 Provost / VP Academic Affrs		762,819
10-212715 Telecomm Syst Mgt Center		253,635
10-212880 Commonwealth Honors Academy -- AA		137,199
10-213600 Inst for Int'l Studies		496,329
10-213610 ESL Program		798,974

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
10-213905 Teacher Quality Institute -- AA	640,099
10-213925 Undrgrd Rsrch & Schlrlly Actvts Office	87,962
10-213950 Honors Program	129,393
10-243800 Sponsored Programs	102,129
10-243902 Center for Academic Advising -- AA	41,359
10-243910 Faculty Senate	24,188
10-243915 Faculty & Program Develop	72,119
10-253502 Registrar	764,960
10-253970 Graduate Recruitment	264,460
10-263810 Institutional Review Board	41,358
10-213604 ESL Language Lab	3,500
10-213910 Academic Team	13,000
10-213912 Adjunct Salaries	64,605
10-213914 Comm Across the Curric	3,129
10-213927 Acad Accountability & Assess	42,000
10-213953 J Stuart Fellowship	5,000
10-213991 Unallotted Academic	68,903
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	9,707
10-243916 Faculty Development Mini-grants	56,934
10-243917 Quality Enhancement Program	25,000
10-253910 Catalogs & Bulletins	48,753
10-253920 Commencement Expense	21,387
Total : Provost / Academic Affairs	5,165,035
<u>Business & Public Affairs</u>	
10-242100 Dean - Bus & Pub Affrs	633,612
10-212110 Accounting	1,289,559
10-212120 Computer Science & Info Sys	839,683
10-212122 B&PA Computer Lab / Busn Acad Advising	175,835
10-212130 Economics & Finance	1,239,237
10-212140 Mgt, Mktg & Busn Admin	1,652,484
10-212146 TSM/BPA Web Program Operations	261,489
10-212150 Journalism & Mass Comm	1,112,054
10-212155 Organizational Comm	807,316
10-212157 Org Comm ITV Program	99,748
10-212180 Telecomm Syst Mgmt - BPA	1,233,440
10-212185 Professional MBA	349,292
10-212100 B & PA - Other Instr	136,005
10-212153 Journalism Computer Lab	9,350
10-212170 MBA Program	5,650
10-232820 Busn Incbtr Bldg Operation	56,921
10-219395 SBDC 09-10	114,142
10-252150 MSU News - Self Funded	51,968
10-252151 MSU News - State Funded	28,614
Total : Business & Public Affairs	10,096,399
<u>Education</u>	
10-242400 Dean - Education	524,246
10-212420 Adolescent, Career & Spec Educ	1,341,983
10-212440 Early Childhood & Elem Educ	1,067,582
10-212445 Academic Outreach COE - AA	29,826
10-212450 Envir Educ Center	5,281
10-212460 Educ Stds, Lrdshp & Counseling	1,368,478
10-212470 KY Academy for Tech Educ	494,234
10-212480 Teacher Educ Svcs	401,192
10-242430 NCATE Re-Accreditation	13,431
30-212840 Early Childhood & Elem Educ	70,915
40-212420 Adolescent, Career & Spec Educ	52,654
40-212840 Early Childhood & Elem Educ	80,316
50-212420 Adolescent, Career & Spec Educ	58,422

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
10-212400 Educ - Other Instr	256,719
10-212408 Assistive Technology Ctr	21,998
10-212485 TES - Field Experiences	16,500
10-212865 Super Saturdays	2,629
10-212960 Robotics Camp - EVEN	2,086
10-242415 COE Faculty Development	7,797
Total : Education	5,816,289
<u>Health Sciences & Human Services</u>	
10-242600 Dean - Hlth Sci & Hmn Svcs	358,386
10-212430 American Humanics	123,914
10-212602 AHES	78,917
10-212610 Nursing	1,286,415
10-212616 Rural Allied Health Nursing	78,717
10-212620 Occup Safety & Health	920,581
10-212630 Social Wrk, CRJ, & GTY	844,837
10-212650 Wellness & Therapeutic Sci	1,435,437
10-242610 Carr Health Center	159,152
10-212600 Hlth Sci & Human Svcs - Other Instr	191,295
10-212617 Trover Clinic	80,000
10-232610 Occup Safety & Hlth Trng Ctr	50,000
10-232615 Clinical Services	15,000
Total : Health Sciences & Human Services	5,622,651
<u>Humanities & Fine Arts</u>	
10-242500 Dean - Humanities & Fine Arts	407,648
10-212160 Gov't, Law & Int'l Affairs	821,571
10-212510 Art & Design	1,330,670
10-212520 English & Philosophy	2,481,769
10-212521 TESOL	21,756
10-212526 Creative Writing MFA Program	156,800
10-212530 History	1,184,075
10-212540 Modern Languages	841,242
10-212550 Music	1,996,065
10-212560 Psychology	882,306
10-212570 Theatre	541,213
10-212580 Sociology Program	240,961
10-212500 Humanities & FA - Other Instr	748,235
10-212523 English Comp Lab	30,000
10-212542 Language & Culture Lab	2,500
10-212554 Festival Of Champs	11,500
10-212557 Quad State Festivals	16,000
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
10-212944 Art Workshop - EVEN	9,090
10-212970 Young Author Camp - EVEN	2,511
Total : Humanities & Fine Arts	11,824,783
<u>Science, Engineering & Technology</u>	
10-242300 Dean - Sci, Engrng & Technology	683,107
10-212310 Biological Sciences	1,676,461
10-212320 Chemistry	1,151,709
10-212330 Geosciences	678,953
10-212340 Industrial & Engineering Tech	1,546,216
10-212342 CSET Services	27,078
10-212344 Engineering Institute	190,758
10-212350 Mathematics & Statistics	1,726,251
10-212360 Engineering & Physics	749,715
10-212380 Telecomm Syst Mgmt - SET	746,848
10-222310 Center Of Excellence	672,329
10-222320 MARC	167,814

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
10-212300 Sci, Engrng & Tech - Other Instr	509,663
10-212315 Biology Station	3,947
Total : Science, Engineering & Technology	10,530,849
School of Agriculture	
10-242200 Dean - School of Agriculture	392,786
10-212220 Agricultural Science	979,615
10-212225 Academic Outreach AGR - AA	29,825
10-212227 Animal / Equine Science	438,028
10-212230 Animal Health Technology / PreVet	409,257
10-232250 West Ky Expo Center	182,812
10-212200 Sch of Agric - Other Instr	53,773
10-212222 Ag Mechanization	8,074
10-219348 Agricultural Facilities Fund	35,000
10-212224 Rodeo	44,316
10-212240 AGR AHT Courses	11,800
10-242205 Agriculture Improv Appr	200,000
10-242210 Farm Operations	52,175
10-242214 Equine Science	87,668
10-242215 Pullen Farm	4,000
10-242216 North Farm	5,565
10-242218 Beef	40,000
10-242220 Horticulture	15,247
10-219325 BVC	3,008,457
Total : School of Agriculture	5,998,398
Library	
10-243410 Library	1,908,794
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	3,581,464
Continuing Educ	
10-212800 Ctr For Cont Educ	353,534
10-219200 Transfer Center	181,438
10-212820 Distance Lrning / Telecomm	369,630
10-212829 Military Science	36,683
10-212830 Community College	285,469
10-212835 Academic Outreach CE/AO - AA	68,047
10-212837 Community College Remediation - AA	101,221
10-212840 Community Education	53,281
20-212890 Henderson Ext Campus - Instr	87,053
20-212895 Henderson Ext Campus - Admin	133,079
30-212895 Hopkinsville Ext Campus - Admin	506,542
40-212895 Madisonville Ext Campus - Admin	141,406
50-212895 Paducah Ext Campus - Admin	361,752
10-212818 Summer Salaries - Cont Educ	1,287,973
10-212819 Summer Salaries - Pool Incr	114,048
10-212890 Ext Campus - Administrative	137,925
10-212895 Ext Campus - Instructional	325,743
10-232800 Confs & Workshops	137,278
20-279010 General Insurance - Henderson Cmps	730
30-212890 Hopkinsville Ext Campus - Instr	171,113
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
Total : Continuing Educ	5,146,124
ACADEMIC AFFAIRS	63,781,992

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
<u>Student Affairs-VP</u>	
10-267900 VP - Student Affairs	387,284
10-219201 Undergraduate Admissions	341,693
10-219202 Recruitment	831,675
10-256400 Career Services	301,421
10-256510 Couns/Wom Ctr/Acad Enh Svcs	403,811
10-256515 Student Support for Learning Disabilities	261,176
10-256600 Curris Ctr Admin	870,479
10-256640 Intra-Collegiate Sports	137,755
10-256670 Student Recreation / Wellness Center	497,161
10-257010 University Scholarships Office	162,234
10-257210 Student Fin Aid	544,815
10-257310 Health Services	537,518
10-257920 Office of Multicultural Affairs	155,537
10-261700 Office of Enrollment Management	157,003
10-266600 Postal Services	144,112
10-219396 Gov's Minority Prep Prog 09-10	5,000
10-256410 National Student Exchange	2,884
10-256620 SGA	179,050
10-219341 MCTA Shuttle Bus Route	142,000
10-256621 Presidential Lecture	10,000
10-257110 Summer Orientation	71,817
10-257120 Student Ambassadors	5,767
10-257130 Viewbook	47,701
10-257910 Recruitment & Retention	8,700
10-257922 Whitney Young Scholars Operations	10,000
10-257925 Recruitment - Office of Multicultural Affairs	27,927
10-257928 Recruit & Rtnn Initiatives - AA	111,594
10-257951 Clark College - Actn Agnd	2,001
10-257952 Elizabeth College - Actn Agnd	2,002
10-257953 Hart College - Actn Agnd	2,001
10-257954 Hester College - Actn Agnd	2,002
10-257955 Regents College - Actn Agnd	2,001
10-257956 Richmond College - Actn Agnd	2,002
10-257957 Springer / Franklin - Actn Agnd	2,001
10-257958 White College - Actn Agnd	2,002
Total : Student Affairs-VP	6,372,126
STUDENT AFFAIRS	6,372,126
<u>Finance & Administrative Services - VP</u>	
10-264900 VP - Finance & Admin Svcs	377,991
10-254410 Human Resources Wellness Programs	17,101
10-264000 Accounting & Financial Svcs	930,235
10-264050 Bursar's Office	593,198
10-264100 Budget Office	207,203
10-264400 Human Resources	581,821
10-264700 Procurement Svcs	606,095
10-264800 Public Safety	1,370,483
10-264830 Parking	266,620
10-219203 Emergency Management	358,472
10-219345 Building Coordinators	32,574
10-219085 Comp for Instr & Res	500,000
10-249085 Computing for Academic Support	477,695
10-264034 Bank Service Charge	38,000
10-264035 Credit Card Discount Fee	10,000
10-264038 Windstar Non-Resident Alien Software Mntnc	6,760
10-264040 Student Loan Billing Services	40,211
10-219342 Touchnet System	125,312
10-264044 University Audits	150,300
10-264045 Arbitrage Rebate Calculations	15,000
10-264054 Bad Debt Exp & Coll	250,354
10-264111 SRC Budget System - MTC	7,093
10-264307 Elctrcn Bills / Lock Box / Web Pay	14,489

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
10-264410 University Hearing Officer	3,191
10-264415 Employee Background Checks	90,000
10-264470 Mandated Employee Physicals	8,144
10-264480 Compensation Survey	40,000
10-264820 Overtime - Public Safety	56,806
10-264822 KLEPPF Supplemental Salaries	30,294
10-264915 Institutional Membership & Dues	35,588
10-264942 Misc Inst Support	83,836
10-264945 ERP Project Operational Expenses	159,440
10-264946 ERP Software / Hardware Maintenance	640,792
10-264980 MSU Staff Congress	6,880
10-264982 Staff Congress Awrds	9,970
10-269032 IIS Recruitment Fee	40,000
10-269050 Inst Supp Alloc To Aux	(474,531)
10-269092 Fringe Benefit Contg	216,362
10-274210 Hazardous Waste	35,500
10-274220 Utilities	4,169,410
10-274223 RSEC Utilities	402,102
10-274224 BUSN INCBTR Utilities	50,000
10-219347 Utility Debt Service	706,897
10-274230 Property Acquisitions	200,000
10-275502 Parking Renovations	238,360
10-279010 General Insurance	860,270
Total : Finance & Administrative Services - VP	14,586,318
<u>Facilities Management</u>	
10-274200 Facilities Mgt Admin	576,648
10-264250 Transportation Svcs	260,193
10-274202 Facilities Design & Construction	339,501
10-274203 Building Services	1,850,573
10-274204 Bldg & Equip Maint	2,948,547
10-274205 Grounds Maint	1,052,528
10-264210 Public Address Sys	7,968
10-264252 Operational Fleet Operations	148,204
10-264253 Rental Fleet Operations	(69,844)
10-264952 Operational Fleet Replacements	105,000
10-264953 Rental Fleet Replacements	100,000
10-274201 Warehouse Inventory	22,387
10-274206 Renovation of Facilities	108,546
10-274215 Overtime - Facilities Mgt	102,208
10-219346 Utility Maintenance	44,609
Total : Facilities Management	7,597,068
<u>Information Systems</u>	
10-264600 Information Systems - CIO	33,782
10-244605 Ctr for Teaching, Lrng & Tchnlgy	667,984
10-254611 RSNET Salary Only	53,978
10-264620 Administrative Computing	393,751
10-264629 Blackboard -- AA	56,503
10-264630 Network Services	324,863
10-264633 Application Dev Svcs & Support	439,191
10-264640 Operations & Systems	462,146
10-264650 Telecomm Support	152,172
10-219205 Help Desk & User Services	123,621
10-254610 RSNET Non-Salary	61,141
10-244610 Public Computer Lab	106,060
10-244630 Bell South Managed Solutions - VoIP	228,372
10-244640 Blackboard - NonAction Agenda	91,400
10-254920 Student Tech Support	33,373
10-264605 IS Operations - MTC	453,580
10-264606 IS CIO - MTC	64,349
10-264607 IS Admin Comp - MTC	15,500
10-264608 IS Networking - MTC	194,207
10-264609 IS Telecomm - MTC	37,680

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
10-264610 Technology Capital Projects Fund	282,589
10-264611 Oracle Software - MTC	99,130
10-264612 Computer Usage Alloc to Acad	(477,695)
Total : Information Systems	3,897,677
<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
10-264430 Employee Tuition Waivers	145,855
10-264450 Workers Compensation	67,449
10-264460 Spouse/Dep Tuition Waivers	759,200
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	1,228,278
<u>Financial Aid</u>	
10-259010 Wkstdy Match (25%)	156,151
10-289020 GA Tuition Waivers	500,000
Total : Financial Aid	656,151
<u>Transfers</u>	
10-269099 NMnd Trf / Indirect Cost	(19,000)
10-291100 NMnd Trf / Oper to CERR	600,000
10-291135 Crisp Center Lease	180,000
10-292170 NMnd Trf / Oper fr Bkst	(113,626)
10-292175 NMnd Trf / Fin Aid Admin	(95,000)
10-292182 NMnd Trf / Wellness Center	580,000
Total : Transfers	1,132,374
ADMINISTRATIVE SERVICES	29,097,866
<u>Institutional Advancement-VP</u>	
10-265900 VP - Institutional Advancement	337,274
10-215605 Telecomm Syst Mgmt - Brdcst Media	229,699
10-235300 Reg Special Events Ctr - Public	499,530
10-235515 WKMS - Administrative	128,713
10-235516 WKMS - Broadcasting / Engineering	66,704
10-235517 WKMS - Programming	199,881
10-235518 WKMS - Promotion / Development	44,524
10-245710 Wrath W KY Museum	60,607
10-265000 Ofc of Development	1,038,306
10-265010 Capital Campaign	25,000
10-261924 Washington Research Office	90,000
10-265912 Alumni Affairs / Alumni Center	164,635
10-265932 Scholarships Fundraising - AA	59,320
10-265901 VPIS Marketing	40,000
10-265914 Marketing Campaign	73,865
Total : Institutional Advancement-VP	3,058,058
<u>Marketing & Public Relations</u>	
10-265115 University Communications	260,884
10-265110 Ofc of Publications	221,234
10-265120 Printing Services	104,319
10-265132 Radio-TV / Marketing	61,252
10-265133 Web Management	120,811
10-265150 News Bureau	122,772
10-265130 Univ Publications	46,282
10-265136 Photography	3,271

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
Total : Marketing & Public Relations	940,825
INSTITUTIONAL ADVANCEMENT	3,998,883
SUBTOTAL - EDUCATION & GENERAL	110,800,543
AUXILIARIES	
<u>Student Affairs</u>	
10-302011 Thoroughbred Dining (T-Room)	1,159,833
10-302012 Catering Services (CC Catering)	671,567
10-302014 Fast Track C-Store	1,061,224
10-302015 Winslow Dining	4,217,797
10-302016 Sugar Cube	104,037
10-302018 Hart / Regents Coffee Shops	316,005
10-302024 RSEC Concessions	203,980
10-302027 Dunker's Deli	182,566
10-302030 Food Carts / Academic Buildings	247,281
10-304010 Racer Card Admin	206,106
10-303010 Residence Life / Housing	4,937,143
10-303040 Residential Colleges - Aux	136,776
10-305010 University Store	5,314,520
10-303019 Hall Director Scholarships	100,000
10-303030 College Courts	370,207
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
10-303061 Clark Res College Head	10,000
10-303062 Elizabeth Res College Head	10,000
10-303063 Hart Res College Head	10,000
10-303064 Hester Res College Head	10,000
10-303065 Regents Res College Head	10,000
10-303066 Richmond Res College Head	10,000
10-303067 Springer/Franklin Res College Head	10,000
10-303068 White Res College Head	10,000
Total : Student Affairs	19,328,347
STUDENT AFFAIRS	19,328,347
<u>Facilities Management</u>	
10-303900 Housing - Custodial	676,746
10-303905 Housing - Maintenance	544,513
10-303910 H & D Major Maint	270,000
Total : Facilities Management	1,491,259
FACILITIES MGT	1,491,259
<u>Information Systems</u>	
10-303056 RESNET Software / Hardware Maintenance	72,000
Total : Information Systems	72,000
INFORMATION SYSTEMS	72,000
<u>VP FAS - Debt Service</u>	
10-302090 Dining Bond R&M Reserve	8,716
10-302096 Dining Debt Service	241,653
10-303090 Housing Bond R&M Reserve	155,363
10-303095 Housing Future Debt Service Reserves	395,002

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY AREA
2009-10**

	FY 09-10 BUDGET
10-303096 Housing Debt Service	3,164,706
10-309000 ResNet Maintenance	145,936
Total : VP FAS - Debt Service	4,111,376
VP FAS - DEBT SERVICE	4,111,376
<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	25,105,982
GRAND TOTAL - UNRESTRICTED FUNDS	135,906,525

**MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10**

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
EDUCATION & GENERAL		
	INSTRUCTION	
	Business & Public Affairs	9,035,307
	Education	5,244,102
	Health Science & Human Services	4,961,196
	Humanities & Fine Arts	11,279,163
	Science, Engineering & Tech	9,007,599
	School of Agriculture	1,962,888
	Other Instruction	8,865,407
		50,355,662
	RESEARCH	925,143
	PUBLIC SERVICE	4,785,326
	ACADEMIC SUPPORT	5,738,216
	LIBRARY	3,581,464
	STUDENT SERVICES	
	Student Services - General	7,258,765
	Student Services - Athletics	5,574,520
		12,833,285
	INSTITUTIONAL SUPPORT	
	Institutional Support - General	4,093,885
	Institutional Support - Administrative	13,034,635
		17,128,520
	OPERATION & PLANT MAINT	13,773,053
	SCHOLARSHIPS & GRANTS	528,500
	SCHOLARSHIPS & GRANTS - Athl	0
	MANDATORY TRANSFERS	180,000
	NON-MANDATORY TRANSFERS	971,374
	SUBTOTAL - EDUCATION & GENERAL	110,800,543
AUXILIARIES		
	AUXILIARIES	25,105,982
	GRAND TOTAL - UNRESTRICTED FUNDS	135,906,525

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
<u>INSTRUCTION</u>		
Business And Public Affairs		
10-212100	B & PA - Other Instr	136,005
10-212110	Accounting	1,289,559
10-212120	Computer Science & Info Sys	839,683
10-212130	Economics & Finance	1,239,237
10-212140	Mgt, Mktg & Busn Admin	1,652,484
10-212146	TSM/BPA Web Program Operations	261,489
10-212150	Journalism & Mass Comm	1,112,054
10-212153	Journalism Computer Lab	9,350
10-212155	Organizational Comm	807,316
10-212157	Org Comm ITV Program	99,748
10-212170	MBA Program	5,650
10-212180	Telecomm Syst Mgmt - BPA	1,233,440
10-212185	Professional MBA	349,292
SUBTOTAL - Business And Public Affairs		9,035,307
Education		
10-212400	Educ - Other Instr	256,719
10-212420	Adolescent, Career & Spec Educ	1,341,983
10-212440	Early Childhood & Elem Educ	1,067,582
10-212445	Academic Outreach COE - AA	29,826
10-212450	Envir Educ Center	5,281
10-212460	Educ Stds, Lrdshp & Counseling	1,368,478
10-212470	KY Academy for Tech Educ	494,234
10-212480	Teacher Educ Svcs	401,192
10-212485	TES - Field Experiences	16,500
30-212840	Early Childhood & Elem Educ	70,915
40-212420	Adolescent, Career & Spec Educ	52,654
40-212840	Early Childhood & Elem Educ	80,316
50-212420	Adolescent, Career & Spec Educ	58,422
SUBTOTAL - Education		5,244,102
Health Sciences & Human Services		
10-212430	American Humanics	123,914
10-212600	Hlth Sci & Human Svcs - Other Instr	191,295
10-212610	Nursing	1,286,415
10-212616	Rural Allied Health Nursing	78,717
10-212617	Trover Clinic	80,000
10-212620	Occup Safety & Health	920,581
10-212630	Social Wrk, CRJ, & GTY	844,837
10-212650	Wellness & Therapeutic Sci	1,435,437
SUBTOTAL - Health Sciences & Human Services		4,961,196
Humanities & Fine Arts		
10-212160	Gov't, Law & Int'l Affairs	821,571
10-212500	Humanities & FA - Other Instr	748,235
10-212510	Art & Design	1,330,670
10-212520	English & Philosophy	2,481,769
10-212521	TESOL	21,756
10-212523	English Comp Lab	30,000
10-212526	Creative Writing MFA Program	156,800
10-212530	History	1,184,075
10-212540	Modern Languages	841,242
10-212542	Language & Culture Lab	2,500
10-212550	Music	1,996,065
10-212560	Psychology	882,306
10-212570	Theatre	541,213
10-212580	Sociology Program	240,961
SUBTOTAL - Humanities & Fine Arts		11,279,163

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
Science, Engineering & Technology		
10-212300	Sci, Engrng & Tech - Other Instr	509,663
10-212310	Biological Sciences	1,676,461
10-212315	Biology Station	3,947
10-212320	Chemistry	1,151,709
10-212330	Geosciences	678,953
10-212340	Industrial & Engineering Tech	1,546,216
10-212342	CSET Services	27,078
10-212344	Engineering Institute	190,758
10-212350	Mathematics & Statistics	1,726,251
10-212360	Engineering & Physics	749,715
10-212380	Telecomm Syst Mgmt - SET	746,848
SUBTOTAL - Science, Engineering & Technology		9,007,599
School of Agriculture		
10-212200	Sch of Agric - Other Instr	53,773
10-212220	Agricultural Science	979,615
10-212222	Ag Mechanization	8,074
10-212224	Rodeo	44,316
10-212225	Academic Outreach AGR - AA	29,825
10-212227	Animal / Equine Science	438,028
10-212230	Animal Health Technology / PreVet	409,257
SUBTOTAL - School of Agriculture		1,962,888
Other Instruction		
10-212122	B&PA Computer Lab / Busn Acad Advising	175,835
10-212240	AGR AHT Courses	11,800
10-212408	Assistive Technology Ctr	21,998
10-212554	Festival Of Champs	11,500
10-212557	Quad State Festivals	16,000
10-212602	AHES	78,917
10-212715	Telecomm Syst Mgt Center	253,635
10-212800	Ctr For Cont Educ	353,534
10-212818	Summer Salaries - Cont Educ	1,287,973
10-212819	Summer Salaries - Pool Incr	114,048
10-212820	Distance Lrning / Telecomm	369,630
10-212829	Military Science	36,683
10-212830	Community College	285,469
10-212835	Academic Outreach CE/AO - AA	68,047
10-212837	Community College Remediation - AA	101,221
10-212840	Community Education	53,281
10-212865	Super Saturdays	2,629
10-212880	Commonwealth Honors Academy -- AA	137,199
10-212890	Ext Campus - Administrative	137,925
10-212895	Ext Campus - Instructional	325,743
10-212944	Art Workshop - EVEN	9,090
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	496,329
10-213604	ESL Language Lab	3,500
10-213610	ESL Program	798,974
10-213905	Teacher Quality Institute -- AA	640,099
10-213910	Academic Team	13,000
10-213912	Adjunct Salaries	64,605
10-213914	Comm Across the Curric	3,129
10-213925	Undrgrd Rsrch & Schlrly Actvts Office	87,962
10-213927	Acad Accountability & Assess	42,000
10-213950	Honors Program	129,393
10-213953	J Stuart Fellowship	5,000
10-213991	Unallotted Academic	68,903

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
10-215605	Telecomm Syst Mgmt - Brdcst Media	229,699
10-219396	Gov's Minority Prep Prog 09-10	5,000
10-219085	Comp for Instr & Res	500,000
10-219098	Accr Comp - Instruction	34,554
10-219200	Transfer Center	181,438
20-212890	Henderson Ext Campus - Instr	87,053
20-212895	Henderson Ext Campus - Admin	133,079
30-212890	Hopkinsville Ext Campus - Instr	171,113
30-212895	Hopkinsville Ext Campus - Admin	506,542
40-212890	Madisonville Ext Campus - Instr	113,152
40-212895	Madisonville Ext Campus - Admin	141,406
50-212890	Paducah Ext Campus - Instr	170,370
50-212895	Paducah Ext Campus - Admin	361,752
SUBTOTAL - Other Instruction		8,865,407
TOTAL - INSTRUCTION		50,355,662
<u>RESEARCH</u>		
Research		
10-222310	Center Of Excellence	672,329
10-222320	MARC	167,814
10-223200	Inst Spon Res (CISR)	85,000
SUBTOTAL - Research		925,143
TOTAL - RESEARCH		925,143
<u>PUBLIC SERVICE</u>		
Public Service		
10-219208	Regional Stewardship	196,848
10-219279	Town and Gown	49,964
10-219395	SBDC 09-10	114,142
10-219325	BVC	3,008,457
10-232250	West Ky Expo Center	182,812
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	499,530
10-235515	WKMS - Administrative	128,713
10-235516	WKMS - Broadcasting / Engineering	66,704
10-235517	WKMS - Programming	199,881
10-235518	WKMS - Promotion / Development	44,524
10-239198	Accr Comp - Public Service	34,552
SUBTOTAL - Public Service		4,785,326
TOTAL - PUBLIC SERVICE		4,785,326
<u>ACADEMIC SUPPORT</u>		
Academic Support		
10-242100	Dean - Bus & Pub Affrs	633,612
10-242200	Dean - School of Agriculture	392,786
10-242205	Agriculture Improv Appr	200,000
10-242210	Farm Operations	52,175
10-242214	Equine Science	87,668
10-242215	Pullen Farm	4,000
10-242216	North Farm	5,565
10-242218	Beef	40,000
10-242220	Horticulture	15,247

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
10-242300	Dean - Sci, Engrng & Technology	683,107
10-242400	Dean - Education	524,246
10-242415	COE Faculty Development	7,797
10-242430	NCATE Re-Accreditation	13,431
10-242500	Dean - Humanities & Fine Arts	407,648
10-242520	Clara Eagle Art Gallery	7,385
10-242570	University Theatre	19,386
10-242600	Dean - Hlth Sci & Hmn Svcs	358,386
10-242610	Carr Health Center	159,152
10-243800	Sponsored Programs	102,129
10-263810	Institutional Review Board	41,358
10-243901	Academic Council	2,334
10-243902	Center for Academic Advising -- AA	41,359
10-243903	Accreditations	28,000
10-243905	Fac Recruit & Travel	70,800
10-243910	Faculty Senate	24,188
10-243911	Faculty Teaching Awards	9,707
10-243915	Faculty & Program Develop	72,119
10-243916	Faculty Development Mini-grants	56,934
10-243917	Quality Enhancement Program	25,000
10-244605	Ctr for Teaching, Lrng & Tchnlgy	667,984
10-244610	Public Computer Lab	106,060
10-244630	Bell South Managed Solutions - VoIP	228,372
10-244640	Blackboard - NonAction Agenda	91,400
10-245710	Wrather W KY Museum	60,607
10-249085	Computing for Academic Support	477,695
10-249098	Accr Comp - Academic Support	20,579
SUBTOTAL - Academic Support		5,738,216
TOTAL - ACADEMIC SUPPORT		5,738,216
 <u>LIBRARY</u>		
Library		
10-243410	Library	1,908,794
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		3,581,464
TOTAL - LIBRARY		3,581,464
 <u>STUDENT SERVICES</u>		
Student Services		
10-219201	Undergraduate Admissions	341,693
10-219202	Recruitment	831,675
10-252150	MSU News - Self Funded	51,968
10-252151	MSU News - State Funded	28,614
10-252554	Marching Band	43,600
10-253502	Registrar	764,960
10-253910	Catalogs & Bulletins	48,753
10-253920	Commencement Expense	21,387
10-253970	Graduate Recruitment	264,460
10-254410	Human Resources Wellness Programs	17,101
10-254610	RSNET Non-Salary	61,141
10-254611	RSNET Salary Only	53,978
10-254920	Student Tech Support	33,373
10-256400	Career Services	301,421
10-256410	National Student Exchange	2,884

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
10-256510	Couns/Wom Ctr/Acad Enh Svcs	403,811
10-256515	Student Support for Learning Disabilities	261,176
10-256600	Curris Ctr Admin	870,479
10-256620	SGA	179,050
10-219341	MCTA Shuttle Bus Route	142,000
10-256621	Presidential Lecture	10,000
10-256640	Intra-Collegiate Sports	137,755
10-256670	Student Recreation / Wellness Center	497,161
10-257010	University Scholarships Office	162,234
10-257110	Summer Orientation	71,817
10-257120	Student Ambassadors	5,767
10-257130	Viewbook	47,701
10-257210	Student Fin Aid	544,815
10-257310	Health Services	537,518
10-257910	Recruitment & Retention	8,700
10-257920	Office of Multicultural Affairs	155,537
10-257922	Whitney Young Scholars Operations	10,000
10-257925	Recruitment - Office of Multicultural Affairs	27,927
10-257928	Recruit & Rtntn Initiatives - AA	111,594
10-257951	Clark College - Actn Agnd	2,001
10-257952	Elizabeth College - Actn Agnd	2,002
10-257953	Hart College - Actn Agnd	2,001
10-257954	Hester College - Actn Agnd	2,002
10-257955	Regents College - Actn Agnd	2,001
10-257956	Richmond College - Actn Agnd	2,002
10-257957	Springer / Franklin - Actn Agnd	2,001
10-257958	White College - Actn Agnd	2,002
10-259010	Wkstdy Match (25%)	156,151
10-259098	Accr Comp - Student Support	34,552
SUBTOTAL - Student Services		7,258,765
Athletics		
10-251001	Athletic Director	271,556
10-251003	Athletic Marketing and Development	226,201
10-251005	Athletic Ticket Operations	145,300
10-251011	Women's Tennis Game Day	800
10-251012	Soccer Game Day	6,100
10-251015	Athletic Sports Medicine	365,427
10-251018	Athletic Weight Room	113,801
10-251019	Women's Softball	181,583
10-219344	Women's Softball Gameday	8,000
10-251022	Baseball	213,024
10-251025	Baseball Game Day	13,500
10-251031	Men's Basketball	692,799
10-251035	Men's Basketball Game Day	79,075
10-251039	Women's Basketball	507,656
10-251043	Women's Basketball Game Day	25,500
10-251045	Men's Golf	74,656
10-251047	Women's Golf	120,952
10-251051	Football	901,331
10-251055	Football Game Day	63,750
10-251058	Men's Tennis Game Day	400
10-251060	Men's Tennis	66,675
10-251062	Women's Tennis	87,051
10-251065	Rifle Team	35,647
10-251066	Rifle Game Day	650
10-251070	Men's / Women's Track	168,946
10-251072	Track Game Day	1,500
10-251075	Volleyball	148,235
10-251078	Volleyball Game Day	4,500
10-251080	Women's Soccer	179,378
10-251090	Athletic Student Services	277,186
10-251095	Athletic Media Relations	246,477

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
10-251096	Athletic Faculty Rep	13,970
10-251098	NCAA & OVC	70,350
10-251104	Men's Basketball Camp	32,148
10-251105	Lady Racers Basketball Camp	3,046
10-251099	Athletic Internal Operations	210,835
10-251951	Cheerleaders	16,515
SUBTOTAL - Athletics		5,574,520
TOTAL - STUDENT SERVICES		12,833,285
<u>INSTITUTIONAL SUPPORT</u>		
Institutional Support - Administrative		
10-219203	Emergency Management	358,472
10-219345	Building Coordinators	32,574
10-261400	Legal Services	376,163
10-261610	Equal Opportunity Office	242,437
10-261700	Office of Enrollment Management	157,003
10-261900	President's Office	883,409
10-261920	Inst Res & Accountability	118,308
10-219207	Strategic Planning Initiatives	25,000
10-263900	Provost / VP Academic Affrs	762,819
10-264000	Accounting & Financial Svcs	930,235
10-264050	Bursar's Office	593,198
10-264100	Budget Office	207,203
10-264250	Transportation Svcs	260,193
10-264400	Human Resources	581,821
10-264600	Information Systems - CIO	33,782
10-264620	Administrative Computing	393,751
10-264629	Blackboard -- AA	56,503
10-264630	Network Services	324,863
10-264633	Application Dev Svcs & Support	439,191
10-264640	Operations & Systems	462,146
10-264650	Telecomm Support	152,172
10-264700	Procurement Svcs	606,095
10-264800	Public Safety	1,370,483
10-264830	Parking	266,620
10-264900	VP - Finance & Admin Svcs	377,991
10-265000	Ofc of Development	1,038,306
10-265110	Ofc of Publications	221,234
10-265115	University Communications	260,884
10-265120	Printing Services	104,319
10-265132	Radio-TV / Marketing	61,252
10-265133	Web Management	120,811
10-265150	News Bureau	122,772
10-265900	VP - Institutional Advancement	337,274
10-265912	Alumni Affairs / Alumni Center	164,635
10-265932	Scholarships Fundraising - AA	59,320
10-266600	Postal Services	144,112
10-267900	VP - Student Affairs	387,284
SUBTOTAL - Institutional Support - Administrative		13,034,635
Institutional Support - General		
10-219205	Help Desk & User Services	123,621
10-261200	Board Of Regents	7,169
10-261600	EEO - Compliance	30,431
10-261915	University Wide Events	24,826
10-264034	Bank Service Charge	38,000
10-264035	Credit Card Discount Fee	10,000
10-264038	Windstar Non-Resident Alien Software Mntnc	6,760
10-264040	Student Loan Billing Services	40,211
10-219342	Touchnet System	125,312

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
10-264044	University Audits	150,300
10-264045	Arbitrage Rebate Calculations	15,000
10-264054	Bad Debt Exp & Coll	250,354
10-264111	SRC Budget System - MTC	7,093
10-264210	Public Address Sys	7,968
10-264252	Operational Fleet Operations	148,204
10-264253	Rental Fleet Operations	(69,844)
10-264307	Electrnc Bills / Lock Box / Web Pay	14,489
10-264410	University Hearing Officer	3,191
10-264415	Employee Background Checks	90,000
10-264420	Unemployment Comp	52,988
10-264430	Employee Tuition Waivers	145,855
10-264450	Workers Compensation	67,449
10-264460	Spouse/Dep Tuition Waivers	759,200
10-264470	Mandated Employee Physicals	8,144
10-264480	Compensation Survey	40,000
10-264605	IS Operations - MTC	453,580
10-264606	IS CIO - MTC	64,349
10-264607	IS Admin Comp - MTC	15,500
10-264608	IS Networking - MTC	194,207
10-264609	IS Telecomm - MTC	37,680
10-264610	Technology Capital Projects Fund	282,589
10-264611	Oracle Software - MTC	99,130
10-264612	Computer Usage Alloc to Acad	(477,695)
10-264820	Overtime - Public Safety	56,806
10-264822	KLEPPF Supplemental Salaries	30,294
10-264915	Institutional Membership & Dues	35,588
10-264942	Misc Inst Support	83,836
10-264945	ERP Project Operational Expenses	159,440
10-264946	ERP Software / Hardware Maintenance	640,792
10-264952	Operational Fleet Replacements	105,000
10-264953	Rental Fleet Replacements	100,000
10-264980	MSU Staff Congress	6,880
10-264982	Staff Congress Awrds	9,970
10-265010	Capital Campaign	25,000
10-261924	Washington Research Office	90,000
10-265130	Univ Publications	46,282
10-265136	Photography	3,271
10-265901	VPIS Marketing	40,000
10-265914	Marketing Campaign	73,865
10-269025	Overtime - General University	23,415
10-269032	IIS Recruitment Fee	40,000
10-269050	Inst Supp Alloc To Aux	(474,531)
10-269092	Fringe Benefit Contg	216,362
10-269098	Accr Comp - Inst Support	34,554
10-269099	NMnd Trf / Indirect Cost	(19,000)
SUBTOTAL - Institutional Support - General		4,093,885
TOTAL - INSTITUTIONAL SUPPORT		17,128,520

OPERATION AND MAINTENANCE OF PLANT

Operation And Maintenance Of Plant

10-219348	Agricultural Facilities Fund	35,000
10-274200	Facilities Mgt Admin	576,648
10-274201	Warehouse Inventory	22,387
10-274202	Facilities Design & Construction	339,501
10-274203	Building Services	1,850,573
10-274204	Bldg & Equip Maint	2,948,547
10-274205	Grounds Maint	1,052,528
10-274206	Renovation of Facilities	108,546
10-274210	Hazardous Waste	35,500
10-274215	Overtime - Facilities Mgt	102,208

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
10-274220	Utilities	4,169,410
10-274223	RSEC Utilities	402,102
10-274224	BUSN INCBTR Utilities	50,000
10-219347	Utility Debt Service	706,897
10-219346	Utility Maintenance	44,609
10-274230	Property Acquisitions	200,000
10-275502	Parking Renovations	238,360
10-279010	General Insurance	860,270
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		13,773,053
TOTAL - OPERATION AND MAINTENANCE OF PLANT		13,773,053
 <u>SCHOLARSHIPS AND GRANTS</u>		
Scholarships And Grants		
10-282510	Marching Band Stipends	28,500
10-289020	GA Tuition Waivers	500,000
SUBTOTAL - Scholarships And Grants		528,500
Scholarships And Grants - Athletics		
SUBTOTAL - Scholarships And Grants - Athletics		0
TOTAL - SCHOLARSHIPS AND GRANTS		528,500
 <u>TRANSFERS</u>		
Mandatory Transfers		
10-291135	Crisp Center Lease	180,000
SUBTOTAL - Mandatory Transfers		180,000
Nonmandatory Transfers		
10-291100	NMnd Trf / Oper to CERR	600,000
10-292170	NMnd Trf / Oper fr Bkst	(113,626)
10-292175	NMnd Trf / Fin Aid Admin	(95,000)
10-292182	NMnd Trf / Wellness Center	580,000
SUBTOTAL - Nonmandatory Transfers		971,374
TOTAL - TRANSFERS		1,151,374
TOTAL - EDUCATION AND GENERAL		110,800,543

AUXILIARIES

Auxiliaries

10-302011	Thoroughbred Dining (T-Room)	1,159,833
10-302012	Catering Services (CC Catering)	671,567
10-302014	Fast Track C-Store	1,061,224
10-302015	Winslow Dining	4,217,797
10-302016	Sugar Cube	104,037
10-302018	Hart / Regents Coffee Shops	316,005
10-302024	RSEC Concessions	203,980
10-302027	Dunker's Deli	182,566
10-302030	Food Carts / Academic Buildings	247,281
10-302090	Dining Bond R&M Reserve	8,716
10-302096	Dining Debt Service	241,653

MURRAY STATE UNIVERSITY
UNRESTRICTED EXPENDITURES BY FUNCTION
2009-10

ACCT NO	ACCOUNT NAME TITLE	FY 09-10 BUDGET
10-303010	Residence Life / Housing	4,937,143
10-303019	Hall Director Scholarships	100,000
10-303030	College Courts	370,207
10-303040	Residential Colleges - Aux	136,776
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	10,000
10-303062	Elizabeth Res College Head	10,000
10-303063	Hart Res College Head	10,000
10-303064	Hester Res College Head	10,000
10-303065	Regents Res College Head	10,000
10-303066	Richmond Res College Head	10,000
10-303067	Springer/Franklin Res College Head	10,000
10-303068	White Res College Head	10,000
10-303090	Housing Bond R&M Reserve	155,363
10-303095	Housing Future Debt Service Reserves	395,002
10-303096	Housing Debt Service	3,164,706
10-303900	Housing - Custodial	676,746
10-303905	Housing - Maintenance	544,513
10-303910	H & D Major Maint	270,000
10-304010	Racer Card Admin	206,106
10-305010	University Store	5,314,520
10-309000	ResNet Maintenance	145,936
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		25,105,982
TOTAL - AUXILIARIES		25,105,982
TOTAL - AUXILIARIES		25,105,982
GRAND TOTAL		135,906,525

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>President</u>	
10-261200 Board of Regents	100001-100022-6010
Operating Expenses	7,169
Total	<u>7,169</u>
10-261900 President's Office	100001-100021-6010
Personnel Services	779,280
Operating Expenses	104,129
Total	<u>883,409</u>
10-219208 Regional Stewardship	100001-100147-30500
Personnel Services	128,149
Operating Expenses	62,699
Capital Outlay	6,000
Total	<u>196,848</u>
10-219279 Town and Gown	100001-101411-6040
Personnel Services	49,964
Total	<u>49,964</u>
10-251096 Athletic Faculty Rep	100006-100136-5060
Personnel Services	13,970
Total	<u>13,970</u>
10-261400 Legal Services	100001-100036-6010
Personnel Services	357,327
Operating Expenses	18,836
Total	<u>376,163</u>
10-261610 Equal Opportunity Office	100001-100037-6010
Personnel Services	228,134
Operating Expenses	14,303
Total	<u>242,437</u>
10-261920 Inst Res & Accountability	100001-100027-6030
Personnel Services	93,401
Operating Expenses	24,907
Total	<u>118,308</u>
10-219207 Strategic Planning Initiatives	100001-101386-50500
Operating Expenses	25,000
Total	<u>25,000</u>
10-261600 EEO - Compliance	100001-100038-6010
Personnel Services	3,557
Operating Expenses	26,874
Total	<u>30,431</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit			Operating Budget 2009-10
10-261915	University Wide Events	100001-100028-6010	
	Operating Expenses		24,826
	Total		24,826

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Athletics</u>	
10-251001 Athletic Director	100006-100127-5060
Personnel Services	201,987
Operating Expenses	69,569
Total	<u>271,556</u>
10-251003 Athletic Marketing & Development	100006-100133-5060
Revenue	(670,000)
Personnel Services	113,201
Operating Expenses	113,000
Total	<u>(443,799)</u>
10-251005 Athletic Ticket Operations	100006-100129-5060
Personnel Services	92,390
Operating Expenses	52,910
Total	<u>145,300</u>
10-251015 Athletic Sports Medicine	100006-100134-5060
Personnel Services	222,927
Operating Expenses	142,500
Total	<u>365,427</u>
10-251018 Athletic Weight Room	100006-100135-5060
Personnel Services	101,551
Operating Expenses	12,250
Total	<u>113,801</u>
10-251019 Women's Softball	100006-101328-5060
Personnel Services	102,333
Operating Expenses	79,250
Total	<u>181,583</u>
10-251022 Baseball	100006-100057-5060
Personnel Services	131,024
Operating Expenses	82,000
Total	<u>213,024</u>
10-251031 Men's Basketball	100006-100050-5060
Revenue	(300,000)
Personnel Services	438,999
Operating Expenses	253,800
Total	<u>392,799</u>
10-251039 Women's Basketball	100006-100070-5060
Revenue	(1,000)
Personnel Services	321,206
Operating Expenses	186,450
Total	<u>506,656</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
10-251045 Men's Golf	100006-100063-5060
Personnel Services	22,381
Operating Expenses	52,275
Total	74,656
10-251047 Women's Golf	100006-100090-5060
Personnel Services	65,077
Operating Expenses	55,875
Total	120,952
10-251051 Football	100006-100040-5060
Revenue	(65,000)
Personnel Services	609,531
Operating Expenses	291,800
Total	836,331
10-251060 Men's Tennis	100006-100067-5060
Personnel Services	40,775
Operating Expenses	25,900
Total	66,675
10-251062 Women's Tennis	100006-100086-5060
Personnel Services	57,601
Operating Expenses	29,450
Total	87,051
10-251065 Rifle Team	100006-100100-5060
Personnel Services	6,147
Operating Expenses	29,500
Total	35,647
10-251070 Men's / Women's Track	100006-100093-5060
Personnel Services	94,796
Operating Expenses	74,150
Total	168,946
10-251075 Volleyball	100006-100080-5060
Personnel Services	94,335
Operating Expenses	53,900
Total	148,235
10-251080 Women's Soccer	100006-100076-5060
Personnel Services	105,870
Operating Expenses	73,508
Total	179,378
10-251085 Women's Rowing	100006-100097-5060
Total	0

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
10-251090 Athletic Student Services	100006-100131-5060
Personnel Services	222,186
Operating Expenses	55,000
Total	<u>277,186</u>
10-251095 Athletic Media Relations	100006-100132-5060
Personnel Services	166,627
Operating Expenses	79,850
Total	<u>246,477</u>
10-251099 Athletic Internal Operations	100006-100137-5060
Revenue	(2,000)
Personnel Services	202,385
Operating Expenses	8,450
Total	<u>208,835</u>
10-251011 Women's Tennis Game Day	100006-100085-5060
Operating Expenses	800
Total	<u>800</u>
10-251012 Soccer Game Day	100006-100075-5060
Operating Expenses	6,100
Total	<u>6,100</u>
10-219344 Women's Softball Game Day	
Operating Expenses	8,000
Total	<u>8,000</u>
10-251025 Baseball Game Day	100006-100060-5060
Revenue	(2,000)
Operating Expenses	13,500
Total	<u>11,500</u>
10-251035 Men's Basketball Game Day	100006-100054-5060
Revenue	(60,000)
Operating Expenses	79,075
Total	<u>19,075</u>
10-251043 Women's Basketball Game Day	100006-100073-5060
Revenue	(15,000)
Operating Expenses	25,500
Total	<u>10,500</u>
10-251053 Football Concessions	100006-100042-5060
Revenue	(10,000)
Total	<u>(10,000)</u>
10-251055 Football Game Day	100006-100044-5060
Revenue	(350,000)

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Operating Expenses	63,750
Total	<u>(286,250)</u>
10-251058 Men's Tennis Game Day	100006-100065-5060
Operating Expenses	400
Total	<u>400</u>
10-251066 Rifle Game Day	100006-100101-5060
Operating Expenses	650
Total	<u>650</u>
10-251072 Track Game Day	100006-100095-5060
Operating Expenses	1,500
Total	<u>1,500</u>
10-251078 Volleyball Game Day	100006-100083-5060
Operating Expenses	4,500
Total	<u>4,500</u>
10-251098 NCAA & OVC	100006-100139-5060
Revenue	(294,000)
Operating Expenses	70,350
Total	<u>(223,650)</u>
10-212957 Tennis Camp - EVEN	100001-100696-1110
Revenue	(20,601)
Personnel Services	7,601
Operating Expenses	13,000
Total	<u>0</u>
10-251104 Men's Basketball Camp	100006-100105-5060
Revenue	(32,148)
Personnel Services	16,288
Operating Expenses	15,860
Total	<u>0</u>
10-251105 Lady Racers Basketball Camp	100006-100110-5060
Revenue	(3,046)
Personnel Services	652
Operating Expenses	2,394
Total	<u>0</u>
10-251951 Cheerleaders	100006-100148-5060
Personnel Services	6,515
Operating Expenses	10,000
Total	<u>16,515</u>
10-219204 Scholarships - Softball	100006-101343-8020
Revenue	<u>149,900</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Total	149,900
10-281010 Scholarships - Athletic 5th YR 100006-100144-8020	
Revenue	62,000
Total	<u>62,000</u>
10-281020 Scholarships - Baseball 100006-100114-8020	
Revenue	151,375
Total	<u>151,375</u>
10-281030 Scholarships - Men's Basketball 100006-100112-8020	
Revenue	301,574
Total	<u>301,574</u>
10-281038 Scholarships - Women's Basketball 100006-100113-8020	
Revenue	327,450
Total	<u>327,450</u>
10-281040 Scholarships - Cheerleaders 100006-100125-8020	
Revenue	3,200
Total	<u>3,200</u>
10-281042 Scholarships - Men's Golf 100006-100121-8020	
Revenue	58,221
Total	<u>58,221</u>
10-281047 Scholarships - Women's Golf 100006-100122-8020	
Revenue	118,668
Total	<u>118,668</u>
10-281050 Scholarships - Football 100006-100111-8020	
Revenue	1,071,594
Total	<u>1,071,594</u>
10-281060 Scholarships - Men's Tennis 100006-100115-8020	
Revenue	73,611
Total	<u>73,611</u>
10-281062 Scholarships - Women's Tennis 100006-100116-8020	
Revenue	154,804
Total	<u>154,804</u>
10-281065 Scholarships - Riflery 100006-100124-8020	
Revenue	59,334
Total	<u>59,334</u>
10-281071 Scholarships - Women's Track 100006-100118-8020	
Revenue	<u>325,224</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit			Operating Budget 2009-10
Total			325,224
10-281075	Scholarships - Volleyball	100006-100120-8020	
	Revenue		216,816
	Total		216,816
10-281080	Scholarships - Women's Soccer	100006-100119-8020	
	Revenue		242,692
	Total		242,692

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Provost / Academic Affairs</u>	
10-263900 Provost / VP Academic Affairs 100001-100151-6010	
Personnel Services	731,933
Operating Expenses	30,886
Total	<u>762,819</u>
10-212715 Telecomm Syst Mgt Center 100001-100632-1070	
Revenue	(231,624)
Personnel Services	190,718
Operating Expenses	62,917
Total	<u>22,011</u>
10-212880 Commonwealth Honors Academy - AA 100001-100744-10500	
Personnel Services	57,937
Operating Expenses	79,262
Total	<u>137,199</u>
10-213600 Inst for International Studies 100001-100720-1080	
Revenue	(9,472)
Personnel Services	445,087
Operating Expenses	51,242
Total	<u>486,857</u>
10-213610 ESL Program 100001-100730-1080	
Revenue	(798,974)
Personnel Services	658,482
Operating Expenses	135,492
Capital Outlay	5,000
Total	<u>0</u>
10-213905 Teacher Quality Institute - AA 100001-100498-1040	
Personnel Services	599,525
Operating Expenses	40,574
Total	<u>640,099</u>
10-213925 Undrgrd Rsrch & Schlrly Actvts Office 100001-100159-10500	
Personnel Services	87,962
Total	<u>87,962</u>
10-213950 Honors Program 100001-100186-10500	
Personnel Services	85,893
Operating Expenses	43,500
Total	<u>129,393</u>
10-243800 Sponsored Programs 100001-100737-4540	
Personnel Services	99,039
Operating Expenses	3,090
Total	<u>102,129</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
10-243801 Sponsored Programs - Indirect Cost 100001-100739-45520	
Personnel Services	88,399
Transfers	(88,399)
Total	<u>0</u>
10-243902 Center for Academic Advising - AA 100001-100184-4560	
Personnel Services	40,268
Operating Expenses	1,091
Total	<u>41,359</u>
10-243910 Faculty Senate 100001-100185-4530	
Personnel Services	22,751
Operating Expenses	1,437
Total	<u>24,188</u>
10-243915 Faculty & Program Development 100001-100865-4560	
Revenue	(72,119)
Personnel Services	62,829
Operating Expenses	9,290
Total	<u>0</u>
10-253502 Registrar 100001-100719-50020	
Revenue	(1,200)
Personnel Services	678,133
Operating Expenses	86,827
Total	<u>763,760</u>
10-253970 Graduate Recruitment 100001-100173-5010	
Revenue	40,000
Personnel Services	184,350
Operating Expenses	80,110
Total	<u>304,460</u>
10-263810 Institutional Review Board 100001-100741-60500	
Personnel Services	45,899
Transfers	(4,541)
Total	<u>41,358</u>
10-213604 ESL Language Lab 100001-100721-1080	
Revenue	(3,500)
Personnel Services	2,172
Operating Expenses	1,328
Total	<u>0</u>
10-213910 Academic Team 100001-100410-10540	
Operating Expenses	13,000
Total	<u>13,000</u>
10-213912 Adjunct Salaries 100001-100154-10500	
Personnel Services	64,605

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Budget Unit	Operating Budget 2009-10
Total	64,605
10-213914 Comm Across the Curric	100001-100513-1050
Personnel Services	1,629
Operating Expenses	1,500
Total	3,129
10-213922 Summer Programs	100001-100157-10500
Total	0
10-213927 Acad Accountability & Assess	100001-100160-10500
Operating Expenses	42,000
Total	42,000
10-213953 J Stuart Fellowship	100001-100192-1050
Revenue	2,000
Operating Expenses	5,000
Total	7,000
10-213991 Unallotted Academic	100001-100161-10500
Personnel Services	2,357
Operating Expenses	22,204
Capital Outlay	44,342
Total	68,903
10-223200 Int'l Spon Res (CISR)	100001-100436-2010
Operating Expenses	85,000
Total	85,000
10-243901 Academic Council	100001-100163-4530
Personnel Services	2,334
Total	2,334
10-243903 Accreditations	100001-100164-4560
Operating Expenses	28,000
Total	28,000
10-243905 Fac Recruit & Travel	100001-100165-4550
Operating Expenses	70,800
Total	70,800
10-243911 Faculty Teaching Awards	100001-100166-4550
Personnel Services	9,707
Total	9,707
10-243912 Special Programs	100001-100167-45500
Total	0

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Budget Unit			Operating Budget 2009-10
10-243916	Faculty Development Mini-grants	100001-100168-4550	
	Operating Expenses		56,934
	Total		<u>56,934</u>
10-243917	Quality Enhancement Program	100001-100169-45500	
	Operating Expenses		25,000
	Total		<u>25,000</u>
10-253510	Touch Tone Registration	100001-100746-50020	
	Total		<u>0</u>
10-253910	Catalogs & Bulletins	100001-100171-5030	
	Operating Expenses		48,753
	Total		<u>48,753</u>
10-253920	Commencement Expense	100001-100172-50020	
	Operating Expenses		21,387
	Total		<u>21,387</u>
10-283910	Teacher Quality Institute - Scholarships	100001-100501-8010	
	Revenue		153,185
	Total		<u>153,185</u>
10-289013	British Studies Waivers	100001-100240-8010	
	Revenue		16,668
	Total		<u>16,668</u>

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<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Business & Public Affairs</u>	
10-242100 Dean - Bus & Pub Affairs 100001-100196-4540	
Revenue	5,000
Personnel Services	527,756
Operating Expenses	105,856
Total	<u>638,612</u>
10-212110 Accounting 100001-100205-1010	
Personnel Services	1,286,559
Operating Expenses	3,000
Total	<u>1,289,559</u>
10-212120 Computer Science & Info Sys 100001-100208-1010	
Personnel Services	832,188
Operating Expenses	7,495
Total	<u>839,683</u>
10-212122 B&PA Computer Lab / Busn Acad Advising 100001-100199-1010	
Revenue	(30,000)
Personnel Services	145,993
Operating Expenses	19,842
Capital Outlay	10,000
Total	<u>145,835</u>
10-212130 Economics & Finance 100001-100214-1010	
Personnel Services	1,234,352
Operating Expenses	4,885
Total	<u>1,239,237</u>
10-212140 Mgt, Mktg & Busn Admin 100001-100241-1010	
Personnel Services	1,647,195
Operating Expenses	5,289
Total	<u>1,652,484</u>
10-212146 TSM / BPA Web Program Operations 100001-100201-1070	
Revenue	(19,800)
Personnel Services	134,844
Operating Expenses	126,645
Total	<u>241,689</u>
10-212150 Journalism & Mass Comm 100001-100233-1010	
Personnel Services	1,109,864
Operating Expenses	2,190
Total	<u>1,112,054</u>
10-212155 Organizational Comm 100001-100242-1010	
Personnel Services	797,892
Operating Expenses	9,424
Total	<u>807,316</u>

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Budget Unit	Operating Budget 2009-10
10-212157 Org Comm ITV Program	100001-100202-1010
Personnel Services	83,748
Operating Expenses	14,000
Capital Outlay	2,000
Total	<u>99,748</u>
10-212174 Green River Area MBA	100001-100245-1010
Total	<u>0</u>
10-212180 Telecomm Syst Mgmt - BPA	100001-100250-1070
Revenue	(446,904)
Personnel Services	1,212,263
Operating Expenses	12,617
Capital Outlay	8,560
Total	<u>786,536</u>
10-212185 Professional MBA	100001-101309-1010
Revenue	(5,566)
Personnel Services	249,292
Operating Expenses	100,000
Total	<u>343,726</u>
10-212100 B & PA - Other Instr	100001-100197-1010
Personnel Services	136,005
Total	<u>136,005</u>
10-212153 Journalism Computer Lab	100001-100235-1010
Revenue	(9,350)
Capital Outlay	9,350
Total	<u>0</u>
10-212170 MBA Program	100001-100244-1010
Operating Expenses	5,650
Total	<u>5,650</u>
10-232138 SBDC 08-09	100001-101388-3010
Total	<u>0</u>
10-232820 Busn Incbtr Bldg Operation	100001-100710-3010
Operating Expenses	56,921
Total	<u>56,921</u>
10-219395 SBDC 09-10	
Personnel Services	17,316
Operating Expenses	96,826
Total	<u>114,142</u>
10-252150 MSU News - Self Funded	100001-100236-5020

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Budget Unit	Operating Budget 2009-10
Revenue	(51,968)
Personnel Services	39,012
Operating Expenses	12,956
Total	<u>0</u>
10-252151 MSU News - State Funded	100001-100237-5020
Operating Expenses	28,614
Total	<u>28,614</u>
10-252156 Shield	100001-100239-5020
Total	<u>0</u>

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<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Education</u>	
10-242400 Dean - Education	100001-100439-4540
Personnel Services	498,133
Operating Expenses	26,063
Capital Outlay	50
Total	<u>524,246</u>
10-212404 Ctr for Educ Fin & Law	100001-100481-1040
Total	<u>0</u>
10-212420 Adolescent, Career & Spec Educ	100001-100463-1040
Personnel Services	1,324,480
Operating Expenses	17,503
Total	<u>1,341,983</u>
10-212440 Early Childhood & Elem Educ	100001-100470-1040
Personnel Services	1,052,859
Operating Expenses	14,723
Total	<u>1,067,582</u>
10-212445 Academic Outreach COE - AA	100001-100446-1040
Personnel Services	29,826
Total	<u>29,826</u>
10-212450 Envir Educ Center	100001-100473-1040
Personnel Services	2,921
Operating Expenses	2,360
Total	<u>5,281</u>
10-212460 Educ Stds, Ldrshp & Counseling	100001-100480-1040
Revenue	(1,200)
Personnel Services	1,347,619
Operating Expenses	20,859
Total	<u>1,367,278</u>
10-212470 KY Academy for Tech Educ	100001-100489-1040
Personnel Services	400,596
Operating Expenses	80,156
Capital Outlay	13,482
Total	<u>494,234</u>
10-212480 Teacher Educ Services	100001-100494-1040
Revenue	(6,000)
Personnel Services	370,065
Operating Expenses	31,127
Total	<u>395,192</u>
10-242430 NCATE Re-Accreditation	100001-100455-4560
Personnel Services	11,476

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Budget Unit	Operating Budget 2009-10
Operating Expenses	1,955
Total	<u>13,431</u>
30-212840 Early Childhood & Elem Educ 100001-300470-1040	
Personnel Services	70,915
Total	<u>70,915</u>
40-212420 Adolescent, Career & Spec Educ 100001-400463-1040	
Personnel Services	52,654
Total	<u>52,654</u>
40-212840 Early Childhood & Elem Educ 100001-400470-1040	
Personnel Services	80,316
Total	<u>80,316</u>
50-212420 Adolescent, Career & Spec Educ 100001-500463-1040	
Personnel Services	58,422
Total	<u>58,422</u>
10-212400 Educ - Other Instr 100001-100440-1040	
Personnel Services	248,989
Operating Expenses	7,730
Total	<u>256,719</u>
10-212408 Assistive Technology Center 100001-100490-1040	
Personnel Services	19,998
Operating Expenses	2,000
Total	<u>21,998</u>
10-212485 TES - Field Experiences 100001-100495-1040	
Revenue	(16,500)
Personnel Services	3,258
Operating Expenses	13,242
Total	<u>0</u>
10-212865 Super Saturdays 100001-100683-1110	
Revenue	(2,629)
Personnel Services	1,629
Operating Expenses	1,000
Total	<u>0</u>
10-212960 Robotics Camp - EVEN 100001-100697-1110	
Revenue	(2,086)
Personnel Services	1,086
Operating Expenses	1,000
Total	<u>0</u>
10-242415 COE Faculty Development 100001-100453-4560	
Personnel Services	839

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Budget Unit			Operating Budget 2009-10
	Operating Expenses		6,958
	Total		7,797
10-242440	University of Redding / PhD Program	100001-100457-45500	
	Total		0

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<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Health Sciences & Human Services</u>	
10-242600 Dean - Hlth Sci & Hmn Svcs	100001-100599-4540
Personnel Services	332,743
Operating Expenses	22,381
Capital Outlay	3,262
Total	<u>358,386</u>
10-212430 American Humanics	100001-100630-1040
Personnel Services	107,434
Operating Expenses	16,480
Total	<u>123,914</u>
10-212602 AHES	100001-100601-1060
Personnel Services	78,157
Operating Expenses	760
Total	<u>78,917</u>
10-212610 Nursing	100001-100605-1060
Revenue	(4,050)
Personnel Services	1,260,469
Operating Expenses	25,946
Total	<u>1,282,365</u>
10-212616 Rural Allied Health Nursing	100001-100607-1060
Personnel Services	55,354
Operating Expenses	23,363
Total	<u>78,717</u>
10-212620 Occup Safety & Health	100001-100611-1060
Revenue	(2,550)
Personnel Services	892,154
Operating Expenses	28,427
Total	<u>918,031</u>
10-212630 Social Wrk, CRJ & GTY	100001-100616-1060
Personnel Services	825,426
Operating Expenses	19,411
Total	<u>844,837</u>
10-212650 Wellness & Therapeutic Sci	100001-100620-1060
Revenue	(14,795)
Personnel Services	1,400,731
Operating Expenses	33,065
Capital Outlay	1,641
Total	<u>1,420,642</u>
10-242610 Carr Health Center	100001-100628-45500
Revenue	(5,000)
Personnel Services	148,332
Operating Expenses	10,820

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Budget Unit	Operating Budget 2009-10
Total	154,152
10-212600 Hlth Sci & Hmn Svcs - Other Instr 100001-100600-1060	
Personnel Services	100,626
Operating Expenses	75,669
Capital Outlay	15,000
Total	191,295
10-212617 Trover Clinic 100001-100608-1060	
Operating Expenses	80,000
Total	80,000
10-232610 Occup Safety & Hlth Trng Center 100001-100614-30500	
Revenue	(50,000)
Personnel Services	22,802
Operating Expenses	27,198
Total	0
10-232615 Clinical Services 100001-100627-3010	
Revenue	(15,000)
Operating Expenses	15,000
Total	0

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
<u>Humanities & Fine Arts</u>	
10-242500 Dean - Humanities & Fine Arts	100001-100506-4540
Personnel Services	371,847
Operating Expenses	35,801
Total	<u>407,648</u>
10-212160 Gov't, Law & Int'l Affairs	100001-100597-1050
Personnel Services	814,563
Operating Expenses	7,008
Total	<u>821,571</u>
10-212510 Art & Design	100001-100523-1050
Revenue	(37,500)
Personnel Services	1,256,983
Operating Expenses	73,687
Total	<u>1,293,170</u>
10-212520 English & Philosophy	100001-100530-1050
Personnel Services	2,452,844
Operating Expenses	28,925
Total	<u>2,481,769</u>
10-212521 TESOL	100001-100531-1050
Personnel Services	15,456
Operating Expenses	6,300
Total	<u>21,756</u>
10-212526 Creative Writing MFA Program	100001-100535-1050
Revenue	(46,500)
Personnel Services	73,404
Operating Expenses	83,396
Total	<u>110,300</u>
10-212530 History	100001-100546-1050
Personnel Services	1,171,666
Operating Expenses	12,409
Total	<u>1,184,075</u>
10-212540 Modern Languages	100001-100550-1050
Personnel Services	835,721
Operating Expenses	5,521
Total	<u>841,242</u>
10-212550 Music	100001-100553-1050
Revenue	(27,500)
Personnel Services	1,926,861
Operating Expenses	61,204
Capital Outlay	8,000
Total	<u>1,968,565</u>

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Budget Unit	Operating Budget 2009-10
10-212560 Psychology	100001-100575-1050
Personnel Services	871,302
Operating Expenses	11,004
Total	<u>882,306</u>
10-212570 Theatre	100001-100582-1050
Revenue	3,300
Personnel Services	529,872
Operating Expenses	11,341
Total	<u>544,513</u>
10-212580 Sociology Program	100001-100584-1050
Personnel Services	238,878
Operating Expenses	2,083
Total	<u>240,961</u>
10-213734 KIIS 2008	100003-100595-1080
Total	<u>0</u>
10-213735 KIIS 2008 Professional Programs	100003-100596-1080
Total	<u>0</u>
10-219206 KIIS Administrative Fee	100001-101385-60500
Total	<u>0</u>
10-212500 Humanities & FA - Other Instr	100001-100507-1050
Personnel Services	691,870
Operating Expenses	22,095
Capital Outlay	34,270
Total	<u>748,235</u>
10-212523 English Computer Lab	100001-100533-1050
Revenue	(10,000)
Operating Expenses	30,000
Total	<u>20,000</u>
10-212542 Language & Culture Lab	100001-100551-1050
Revenue	(2,500)
Operating Expenses	2,500
Total	<u>0</u>
10-212554 Festival of Champs	100001-100557-1050
Revenue	(11,500)
Operating Expenses	11,500
Total	<u>0</u>
10-212557 Quad State Festivals	100001-100559-1050
Revenue	(16,000)

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Budget Unit	Operating Budget 2009-10
Operating Expenses	16,000
Total	<u>0</u>
10-242520 Clara Eagle Art Gallery 100001-100527-4510	
Operating Expenses	7,385
Total	<u>7,385</u>
10-242570 University Theatre 100001-100583-4510	
Revenue	(7,000)
Operating Expenses	19,386
Total	<u>12,386</u>
10-252554 Marching Band 100006-100569-5060	
Operating Expenses	43,600
Total	<u>43,600</u>
10-282510 Marching Band Stipends 100001-100573-8010	
Operating Expenses	28,500
Total	<u>28,500</u>
10-282520 Music Scholarships 100001-100574-8010	
Revenue	70,825
Total	<u>70,825</u>
10-212944 Art Workshop - EVEN 100001-100690-1110	
Revenue	(9,090)
Personnel Services	5,430
Operating Expenses	3,660
Total	<u>0</u>
10-212970 Young Author Camp - EVEN 100001-100701-1110	
Revenue	(2,511)
Personnel Services	1,086
Operating Expenses	1,425
Total	<u>0</u>

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<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Science, Engineering & Technology</u>	
10-242300 Dean - Sci, Engrng & Technology	100001-100300-4540
Personnel Services	587,813
Operating Expenses	83,154
Capital Outlay	12,140
Total	<u>683,107</u>
10-212310 Biological Sciences	100001-100312-1030
Revenue	(19,760)
Personnel Services	1,609,685
Operating Expenses	66,776
Total	<u>1,656,701</u>
10-212320 Chemistry	100001-100349-1030
Revenue	(15,200)
Personnel Services	1,109,816
Operating Expenses	41,893
Total	<u>1,136,509</u>
10-212330 Geosciences	100001-100373-1030
Personnel Services	668,070
Operating Expenses	10,883
Total	<u>678,953</u>
10-212340 Industrial & Engineering Tech	100001-100396-1030
Revenue	(8,645)
Personnel Services	1,494,097
Operating Expenses	52,119
Total	<u>1,537,571</u>
10-212342 CSET Services	100001-100397-1030
Personnel Services	22,578
Operating Expenses	4,500
Total	<u>27,078</u>
10-212344 Engineering Institute	100001-100398-1030
Revenue	(90,000)
Personnel Services	149,264
Operating Expenses	41,494
Total	<u>100,758</u>
10-212350 Mathematics & Statistics	100001-100406-1030
Personnel Services	1,714,931
Operating Expenses	11,320
Total	<u>1,726,251</u>
10-212360 Engineering & Physics	100001-100416-1030
Personnel Services	739,758
Operating Expenses	9,957

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Budget Unit	Operating Budget 2009-10
Total	749,715
10-212380 Telecomm Syst Mgmt - SET 100001-100438-1070	
Revenue	(326,860)
Personnel Services	701,006
Operating Expenses	33,002
Capital Outlay	12,840
Total	<u>419,988</u>
10-222310 Center of Excellence 100001-100308-20500	
Personnel Services	562,907
Operating Expenses	67,863
Capital Outlay	41,559
Total	<u>672,329</u>
10-222320 MARC 100001-100388-20500	
Personnel Services	131,578
Operating Expenses	36,236
Total	<u>167,814</u>
10-212300 Sci, Engrng & Tech - Other Instr 100001-100301-1030	
Personnel Services	509,663
Total	<u>509,663</u>
10-212315 Biology Station 100001-100313-1030	
Operating Expenses	3,947
Total	<u>3,947</u>
10-289031 Med Tech Waivers 100001-100347-8010	
Revenue	5,000
Total	<u>5,000</u>

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<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>School of Agriculture</u>	
10-242200 Dean - School of Agriculture	100001-100252-4540
Personnel Services	374,033
Operating Expenses	17,688
Capital Outlay	1,065
Total	<u>392,786</u>
10-212220 Agricultural Science	100001-100251-1020
Revenue	(800)
Personnel Services	961,758
Operating Expenses	17,857
Total	<u>978,815</u>
10-212225 Academic Outreach AGR - AA	100001-100256-1020
Personnel Services	29,825
Total	<u>29,825</u>
10-212227 Animal / Equine Science	100001-100276-1020
Revenue	(3,876)
Personnel Services	429,234
Operating Expenses	8,794
Total	<u>434,152</u>
10-212230 Animal Health Technology / PreVet	100001-100282-1020
Revenue	(1,050)
Personnel Services	382,007
Operating Expenses	27,250
Total	<u>408,207</u>
10-232250 West KY EXPO Center	100001-100298-3010
Revenue	(99,929)
Personnel Services	134,232
Operating Expenses	34,785
Capital Outlay	13,795
Total	<u>82,883</u>
10-212200 Sch of Agric - Other Instr	100001-100253-1020
Personnel Services	53,773
Total	<u>53,773</u>
10-212222 Ag Mechanization	100001-100275-1020
Revenue	(1,750)
Personnel Services	6,324
Operating Expenses	1,750
Total	<u>6,324</u>
10-219348 Agricultural Facilities Fund	
Revenue	(35,000)
Transfers	<u>35,000</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Total	0
10-212224 Rodeo 100001-100255-1020	
Revenue	(36,000)
Personnel Services	6,538
Operating Expenses	37,778
Total	<u>8,316</u>
10-212240 AGR AHT Courses 100001-100259-1020	
Operating Expenses	11,800
Total	<u>11,800</u>
10-242205 Agriculture Improv Appr 100001-100263-45010	
Capital Outlay	200,000
Total	<u>200,000</u>
10-242210 Farm Operations 100001-100264-45010	
Revenue	(6,000)
Personnel Services	34,175
Operating Expenses	30,000
Capital Outlay	5,100
Transfers	(17,100)
Total	<u>46,175</u>
10-242214 Equine Science 100001-100280-45010	
Revenue	(34,536)
Personnel Services	23,037
Operating Expenses	64,631
Total	<u>53,132</u>
10-242215 Pullen Farm 100001-100266-45010	
Operating Expenses	4,000
Total	<u>4,000</u>
10-242216 North Farm 100001-100267-45010	
Revenue	(3,565)
Operating Expenses	5,565
Total	<u>2,000</u>
10-242218 Beef 100001-100268-45010	
Revenue	(40,000)
Personnel Services	9,481
Operating Expenses	30,519
Total	<u>0</u>
10-242220 Horticulture 100001-100281-45010	
Revenue	(5,000)
Personnel Services	13,247
Operating Expenses	2,000
Total	<u>10,247</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
10-219325 BVC	
Revenue	(450,000)
Personnel Services	2,511,268
Operating Expenses	497,189
Total	<u>2,558,457</u>
10-232220 BVC Admin Svcs 100001-100283-30010	
Total	<u>0</u>
10-232221 BVC Clinical Pathology 100001-100285-30010	
Total	<u>0</u>
10-232223 BVC DNA Diagnostics 100001-100287-30010	
Total	<u>0</u>
10-232224 BVC Histology 100001-100288-30010	
Total	<u>0</u>
10-232225 BVC Microbiology 100001-100289-30010	
Total	<u>0</u>
10-232226 BVC Pathology 100001-100290-30010	
Total	<u>0</u>
10-232228 BVC Serology 100001-100291-30010	
Total	<u>0</u>
10-232231 BVC Toxicology 100001-100294-30010	
Total	<u>0</u>
10-232232 BVC Virology 100001-100296-30010	
Total	<u>0</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Library</u>	
10-243410 Library	100001-100712-4010
Revenue	(8,500)
Personnel Services	1,771,299
Operating Expenses	137,495
Total	<u>1,900,294</u>
10-243415 Library Holdings	100001-100713-4010
Operating Expenses	1,361,570
Total	<u>1,361,570</u>
10-243420 Interlibrary Loan	100001-100714-4010
Revenue	(600)
Operating Expenses	600
Total	<u>0</u>
10-243430 Library Copy Service	100001-100715-4010
Revenue	(25,500)
Operating Expenses	25,500
Total	<u>0</u>
10-243440 Library Improvement	100001-100716-4010
Operating Expenses	20,000
Total	<u>20,000</u>
10-243450 Library Technology Pool	100001-100717-4010
Revenue	(265,000)
Operating Expenses	265,000
Total	<u>0</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
<u>Continuing Educ</u>	
10-212800 Ctr for Cont Education	100001-100636-1110
Personnel Services	326,607
Operating Expenses	26,927
Total	<u>353,534</u>
10-219200 Transfer Center	100001-101329-50010
Personnel Services	171,438
Operating Expenses	10,000
Total	<u>181,438</u>
10-212820 Distance Lrning / Telecomm	100001-100644-1090
Revenue	(4,500)
Personnel Services	344,147
Operating Expenses	25,483
Total	<u>365,130</u>
10-212829 Military Science	100001-100709-10500
Revenue	(4,000)
Personnel Services	27,311
Operating Expenses	9,372
Total	<u>32,683</u>
10-212830 Community College	100001-100659-1100
Revenue	(2,200)
Personnel Services	274,751
Operating Expenses	10,718
Total	<u>283,269</u>
10-212835 Academic Outreach CE/AO - AA	100001-100646-1090
Personnel Services	67,551
Operating Expenses	496
Total	<u>68,047</u>
10-212837 Community College Remediation - AA	100001-100647-1100
Personnel Services	98,571
Operating Expenses	2,650
Total	<u>101,221</u>
10-212840 Community Education	100001-100661-1110
Revenue	(47,953)
Personnel Services	53,281
Total	<u>5,328</u>
10-212841 Community Education - State Funding	100001-100662-1110
Total	<u>0</u>
20-212890 Henderson Ext Campus - Instruction	100001-200651-1090
Personnel Services	79,553

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Operating Expenses	7,500
Total	<u>87,053</u>
20-212895 Henderson Ext Campus - Admin 100001-200652-1090	
Personnel Services	85,079
Operating Expenses	48,000
Total	<u>133,079</u>
30-212895 Hopkinsville Ext Campus - Admin 100001-300652-1090	
Personnel Services	303,771
Operating Expenses	202,771
Total	<u>506,542</u>
40-212895 Madisonville Ext Campus - Admin 100001-400652-1090	
Personnel Services	140,204
Operating Expenses	1,202
Total	<u>141,406</u>
50-212895 Paducah Ext Campus - Admin 100001-500652-1090	
Personnel Services	262,386
Operating Expenses	81,366
Capital Outlay	18,000
Total	<u>361,752</u>
10-212818 Summer Salaries - Cont Education 100001-100643-10500	
Personnel Services	1,287,973
Total	<u>1,287,973</u>
10-212819 Summer Salaries - Pool Incr 100001-100152-10500	
Personnel Services	114,048
Total	<u>114,048</u>
10-212890 Ext Campus - Administrative 100001-100652-1090	
Personnel Services	2,361
Operating Expenses	135,564
Total	<u>137,925</u>
10-212895 Ext Campus - Instructional 100001-100651-1090	
Personnel Services	255,743
Operating Expenses	70,000
Total	<u>325,743</u>
10-232800 Confs & Workshops 100001-100704-3010	
Revenue	(137,278)
Personnel Services	31,966
Operating Expenses	105,312
Total	<u>0</u>
20-279010 General Insurance - Henderson Campus 100001-200767-7020	

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Operating Expenses	730
Total	<u>730</u>
30-212890 Hopkinsville Ext Campus - Instr 100001-300651-1090	
Revenue	(8,000)
Personnel Services	163,613
Operating Expenses	7,500
Total	<u>163,113</u>
30-279010 General Insurance - Hopkinsville Campus 100001-300767-7020	
Operating Expenses	6,023
Total	<u>6,023</u>
40-212890 Madisonville Ext Campus - Instr 100001-400651-1090	
Personnel Services	103,152
Operating Expenses	10,000
Total	<u>113,152</u>
50-212890 Paducah Ext Campus - Instr 100001-500651-1090	
Personnel Services	162,870
Operating Expenses	7,500
Total	<u>170,370</u>
50-279010 General Insurance - Paducah Campus 100001-500767-7020	
Operating Expenses	2,634
Total	<u>2,634</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Student Affairs-VP</u>	
10-267900 VP - Student Affairs	100001-100987-6010
Personnel Services	372,333
Operating Expenses	14,276
Capital Outlay	675
Total	<u>387,284</u>
10-219201 Undergraduate Admissions	100001-101340-50010
Revenue	(175,295)
Personnel Services	308,247
Operating Expenses	33,446
Total	<u>166,398</u>
10-212902 Recruitment	100001-101341-50010
Personnel Services	603,955
Operating Expenses	227,720
Total	<u>831,675</u>
10-256400 Career Services	100001-101063-5030
Revenue	(3,000)
Personnel Services	257,720
Operating Expenses	43,701
Total	<u>298,421</u>
10-256510 Couns / Wom Ctr / Acad Enh Svcs	100001-101066-5030
Revenue	(11,735)
Personnel Services	388,662
Operating Expenses	15,149
Total	<u>392,076</u>
10-256515 Student Support for Learning Diasab	100001-101067-5030
Revenue	(82,712)
Personnel Services	256,343
Operating Expenses	3,950
Capital Outlay	883
Total	<u>178,464</u>
10-256600 Curris Center Admin	100001-101071-5010
Revenue	(27,000)
Personnel Services	711,002
Operating Expenses	139,477
Capital Outlay	20,000
Total	<u>843,479</u>
10-256640 Intra-Collegiate Sports	100001-101077-5020
Revenue	(6,470)
Personnel Services	108,410
Operating Expenses	29,345
Total	<u>131,285</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
10-256670 Student Recreation / Wellness Center 100001-101103-5050	
Revenue	(32,000)
Personnel Services	389,876
Operating Expenses	82,285
Capital Outlay	25,000
Total	<u>465,161</u>
10-257010 University Scholarships Office 100001-101036-5010	
Personnel Services	135,818
Operating Expenses	26,416
Total	<u>162,234</u>
10-257210 Student Financial Aid 100001-101058-5040	
Personnel Services	512,997
Operating Expenses	31,818
Total	<u>544,815</u>
10-257310 Health Services 100001-101160-5050	
Personnel Services	483,935
Operating Expenses	54,083
Transfers	(500)
Total	<u>537,518</u>
10-257920 Office of Diversity & Intercltrl Stud Affrs 100001-101028-5010	
Personnel Services	143,456
Operating Expenses	12,081
Total	<u>155,537</u>
10-261700 Office of Enrollment Management 100001-101034-6030	
Personnel Services	155,266
Operating Expenses	1,737
Total	<u>157,003</u>
10-266600 Postal Services 100001-101088-6030	
Revenue	(3,000)
Personnel Services	126,649
Operating Expenses	251,679
Transfers	(234,216)
Total	<u>141,112</u>
10-217990 Gov's Minority Prep Prog CS0018-CS0018-10530	
Total	<u>0</u>
10-219396 Gov's Minority Prep Prog 09-10	
Operating Expenses	5,000
Total	<u>5,000</u>
10-256410 National Student Exchange 100001-101064-50500	
Operating Expenses	<u>2,884</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Total	2,884
10-256620 SGA	100001-101089-5010
Revenue	(3,000)
Personnel Services	8,241
Operating Expenses	170,809
Total	<u>176,050</u>
10-219341 MCTA Shuttle Bus Route	
Revenue	(142,000)
Operating Expenses	142,000
Total	<u>0</u>
10-256621 Presidential Lecture	100001-100749-5010
Operating Expenses	10,000
Total	<u>10,000</u>
10-257110 Summer Orientation	100001-101052-50500
Revenue	(71,817)
Personnel Services	21,195
Operating Expenses	50,622
Total	<u>0</u>
10-257120 Student Ambassadors	100001-101053-50500
Personnel Services	3,267
Operating Expenses	2,500
Total	<u>5,767</u>
10-257130 Viewbook	100001-101054-5010
Operating Expenses	47,701
Total	<u>47,701</u>
10-257211 SAFE Financial Aid - MTC	100001-101061-5040
Total	<u>0</u>
10-257910 Recruitment & Retention	100001-100991-50010
Personnel Services	8,700
Total	<u>8,700</u>
10-257922 Whitney Young Scholars Operations	100001-101056-5010
Operating Expenses	10,000
Total	<u>10,000</u>
10-257925 Recruitment - Diversity & Intercltrl Stud Affrs	100001-101057-50010
Personnel Services	2,150
Operating Expenses	25,777
Total	<u>27,927</u>
10-257928 Recruit & Rtntn Initiatives - AA	100001-100993-50010

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit			Operating Budget 2009-10
	Personnel Services		39,349
	Operating Expenses		72,245
	Total		<u>111,594</u>
10-257950	Residential Colleges - Student Affairs	100001-100998-5020	
	Total		<u>0</u>
10-257951	Clark College - AA	100001-100999-5020	
	Operating Expenses		2,001
	Total		<u>2,001</u>
10-257952	Elizabeth College - AA	100001-101000-5020	
	Operating Expenses		2,002
	Total		<u>2,002</u>
10-257953	Hart College - AA	100001-101001-5020	
	Operating Expenses		2,001
	Total		<u>2,001</u>
10-257954	Hester College - AA	100001-101002-5020	
	Operating Expenses		2,002
	Total		<u>2,002</u>
10-257955	Regents College - AA	100001-101003-5020	
	Operating Expenses		2,001
	Total		<u>2,001</u>
10-257956	Richmond College - AA	100001-101004-5020	
	Operating Expenses		2,002
	Total		<u>2,002</u>
10-257957	Springer / Franklin - AA	100001-101005-5020	
	Operating Expenses		2,001
	Total		<u>2,001</u>
10-257958	White College - AA	100001-101006-5020	
	Operating Expenses		2,002
	Total		<u>2,002</u>
10-219327	Carr Scholarships Tier Existing	100001-101447-8010	
	Revenue		172,500
	Total		<u>172,500</u>
10-219328	Trustee Scholarships Tier Existing	100001-101445-8010	
	Revenue		108,000
	Total		<u>108,000</u>
10-219329	University Scholarships Tier New	100001-101446-8010	

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Total	0
10-219330 Carr Scholarships Tier New 100001-101499-8010	
Total	0
10-219331 Trustee Scholarships Tier Existing 100001-101450-8010	
Total	0
10-219332 Governors Scholar Program Scholarships 100001-101451-8010	
Revenue	20,000
Total	20,000
10-219333 Governors Scholar Prog for Arts Schl 100001-101452-8010	
Revenue	8,000
Total	8,000
10-219335 Provost Scholarships Tier New 100001-101454-8010	
Total	0
10-219336 Regents Scholarships Tier New 100001-101455-8010	
Total	0
10-287009 Scholarships - Comm College 100001-101039-8010	
Revenue	322,000
Total	322,000
10-287010 Scholarships - Carr 100001-101040-8010	
Revenue	914,551
Total	914,551
10-287012 Schoalrships - Honor 100001-101042-8010	
Revenue	238,273
Total	238,273
10-287013 Minority / Mills Scholarship 100001-101043-8010	
Revenue	561,748
Total	561,748
10-287014 Minority Retention 100001-101044-8010	
Revenue	21,000
Total	21,000
10-287015 Scholarships - Presidential 100001-101045-8010	
Revenue	516,213
Total	516,213
10-287016 Scholarships - Provost Existing 100001-101046-8010	

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit		Operating Budget 2009-10
Revenue		141,000
Total		<u>141,000</u>
10-287017	Scholarships - Recognition	100001-101047-8010
Revenue		205,432
Total		<u>205,432</u>
10-287018	Scholarships - Regents Existing	100001-101048-8010
Revenue		192,000
Total		<u>192,000</u>
10-219343	Scholarships - National Merit	
Revenue		2,000
Total		<u>2,000</u>
10-287020	Scholarships - Whitney Young	100001-101050-8010
Revenue		116,915
Total		<u>116,915</u>
10-287200	Racer Advantage Grant	100001-101062-8010
Revenue		225,000
Total		<u>225,000</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
<u>Finance & Administrative Services - VP</u>	
10-264900 VP - Finance & Admin Svcs 100001-100743-6010	
Personnel Services	351,610
Operating Expenses	26,381
Total	<u>377,991</u>
10-254410 Human Resources Wellness Program 100001-100845-6030	
Personnel Services	15,170
Operating Expenses	1,931
Total	<u>17,101</u>
10-264000 Accounting & Financial Svcs 100001-100776-6020	
Personnel Services	853,313
Operating Expenses	69,520
Capital Outlay	7,402
Total	<u>930,235</u>
10-264050 Bursar's Office 100001-100838-6020	
Revenue	(176,953)
Personnel Services	524,521
Operating Expenses	68,677
Total	<u>416,245</u>
10-264100 Budget Office 100001-100842-6020	
Personnel Services	191,773
Operating Expenses	15,430
Total	<u>207,203</u>
10-264400 Human Resources 100001-100844-6030	
Personnel Services	541,290
Operating Expenses	40,531
Total	<u>581,821</u>
10-264700 Procurement Svcs 100001-100880-6030	
Personnel Services	572,256
Operating Expenses	26,124
Capital Outlay	7,715
Total	<u>606,095</u>
10-264800 Public Safety 100001-100884-6030	
Revenue	(12,288)
Personnel Services	1,291,668
Operating Expenses	78,815
Total	<u>1,358,195</u>
10-264830 Parking 100001-100888-6030	
Revenue	(266,620)
Personnel Services	155,151
Operating Expenses	111,469
	<u>111,469</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
Total	0
10-219203 Emergency Management 100001-101342-6030	
Personnel Services	353,239
Operating Expenses	5,233
Total	<u>358,472</u>
10-219345 Building Coordinators	
Personnel Services	32,574
Total	<u>32,574</u>
10-219085 Comp for Instr & Res 100001-100779-10500	
Operating Expenses	500,000
Total	<u>500,000</u>
10-249085 Computing for Academic Support 100001-100786-45500	
Operating Expenses	477,695
Total	<u>477,695</u>
10-264034 Bank Service Charge 100001-100788-6020	
Operating Expenses	38,000
Total	<u>38,000</u>
10-264035 Credit Card Discount Fee 100001-100789-6020	
Operating Expenses	10,000
Total	<u>10,000</u>
10-264036 Condata Payroll Software 100001-100790-6050	
Total	<u>0</u>
10-264038 Windstar Non-Resident Alien Software Maint 100001-100791-6050	
Operating Expenses	6,760
Total	<u>6,760</u>
10-264040 Student Loan Billing 100001-100792-6020	
Operating Expenses	40,211
Total	<u>40,211</u>
10-219342 Touchnet System	
Operating Expenses	125,312
Total	<u>125,312</u>
10-264044 University Audits 100001-100793-6020	
Operating Expenses	155,300
Transfers	(5,000)
Total	<u>150,300</u>
10-264045 Arbitrage Rebate Calculations 100001-100794-6020	

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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Budget Unit	Operating Budget 2009-10
Operating Expenses	15,000
Total	<u>15,000</u>
10-264054 Bad Debt Exp & Coll 100001-100840-6020	
Revenue	(16,000)
Operating Expenses	250,354
Total	<u>234,354</u>
10-264111 SRC Budget System - MTC 100001-100843-6050	
Operating Expenses	7,093
Total	<u>7,093</u>
10-264307 Electrnc Bills / Lock Box / Web Pay 100001-100799-6020	
Operating Expenses	14,489
Total	<u>14,489</u>
10-264410 University Hearing Officer 100001-100846-6030	
Personnel Services	3,191
Total	<u>3,191</u>
10-264415 Employee Background Checks 100001-100847-6030	
Operating Expenses	90,000
Total	<u>90,000</u>
10-264440 Flexible Spending Program 100001-100849-6030	
Personnel Services	37,582
Transfers	(37,582)
Total	<u>0</u>
10-264470 Mandated Employee Physicals 100001-100851-6030	
Operating Expenses	8,144
Total	<u>8,144</u>
10-264480 Compensation Survey 100001-100852-6030	
Operating Expenses	40,000
Total	<u>40,000</u>
10-264499 One Time Salary Increase 100001-101379-6030	
Total	<u>0</u>
10-264820 Overtime - Public Safety 100001-100886-6030	
Personnel Services	56,806
Total	<u>56,806</u>
10-264822 KLEPPF Supplemental Salaries 100001-100887-6030	
Revenue	(30,294)
Personnel Services	30,294
Total	<u>0</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
10-264915 Institutional Membership & Dues 100001-100753-60500	
Operating Expenses	35,588
Total	<u>35,588</u>
10-264942 Misc Institutional Support 100001-100755-60500	
Revenue	3,517
Operating Expenses	67,178
Capital Outlay	16,658
Total	<u>87,353</u>
10-264945 ERP Project Operational Expenses 100001-100756-60500	
Personnel Services	159,440
Total	<u>159,440</u>
10-264946 ERP Software / Hardware Maintenance 100001-100757-60500	
Revenue	(306,192)
Operating Expenses	640,792
Total	<u>334,600</u>
10-264980 MSU Staff Congress 100001-100774-6030	
Personnel Services	5,024
Operating Expenses	1,856
Total	<u>6,880</u>
10-264982 Staff Congress Awards 100001-100775-6030	
Operating Expenses	9,970
Total	<u>9,970</u>
10-269032 IIS Recruitment Fee 100001-100763-1080	
Operating Expenses	40,000
Total	<u>40,000</u>
10-269050 Institutional Support Alloc to Aux 100001-100803-60500	
Transfers	(474,531)
Total	<u>(474,531)</u>
10-269092 Fringe Benefit Contg 100001-100765-6030	
Personnel Services	216,362
Total	<u>216,362</u>
10-274210 Hazardous Waste 100001-100902-6030	
Operating Expenses	35,500
Total	<u>35,500</u>
10-274220 Utitlies 100001-100904-7030	
Operating Expenses	6,412,526
Transfers	(2,243,116)
Total	<u>4,169,410</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
10-274223 RSEC Utilities	100001-100905-7030
Operating Expenses	402,102
Total	<u>402,102</u>
10-274224 Busn Incbtr Utilities	100001-100906-7030
Operating Expenses	50,000
Total	<u>50,000</u>
10-219347 Utility Debt Service	
Transfers	706,897
Total	<u>706,897</u>
10-274230 Property Acquisitions	100001-101307-70500
Capital Outlay	200,000
Total	<u>200,000</u>
10-275502 Parking Renovations	100001-101308-70500
Revenue	(238,360)
Capital Outlay	238,360
Total	<u>0</u>
10-279010 General Insurance	100001-100767-7020
Operating Expenses	860,270
Total	<u>860,270</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

Budget Unit	Operating Budget 2009-10
<u>Facilities Management</u>	
10-274200 Facilities Management Admin	100001-100892-7010
Personnel Services	502,685
Operating Expenses	47,825
Capital Outlay	26,138
Total	<u>576,648</u>
10-264250 Transportation Services	100001-100916-6030
Personnel Services	257,193
Operating Expenses	3,000
Total	<u>260,193</u>
10-274202 Facilities Design & Constr	100001-100896-7010
Personnel Services	313,914
Operating Expenses	23,196
Capital Outlay	2,391
Total	<u>339,501</u>
10-274203 Building Services	100001-100897-70500
Personnel Services	1,581,391
Operating Expenses	202,182
Capital Outlay	67,000
Total	<u>1,850,573</u>
10-274204 Bldg & Equipment Maintenance	100001-100898-7020
Personnel Services	2,518,474
Operating Expenses	986,738
Capital Outlay	22,505
Transfers	(579,170)
Total	<u>2,948,547</u>
10-274205 Grounds Maintenance	100001-100899-7020
Personnel Services	899,257
Operating Expenses	153,271
Total	<u>1,052,528</u>
10-264210 Public Address System	100001-100908-6030
Personnel Services	6,782
Operating Expenses	1,186
Total	<u>7,968</u>
10-264252 Operational Fleet Operations	100001-100917-6030
Operating Expenses	178,204
Transfers	(30,000)
Total	<u>148,204</u>
10-264253 Rental Fleet Operations	100001-100918-6030
Operating Expenses	110,156
Transfers	(180,000)

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
Total	(69,844)
10-264950 Required Maintenance 100001-100910-6030	
Total	<u>0</u>
10-264952 Operational Fleet Replacements 100001-100919-6030	
Operating Expenses	105,000
Total	<u>105,000</u>
10-264953 Rental Fleet Replacements 100001-100920-6030	
Operating Expenses	100,000
Total	<u>100,000</u>
10-274201 Warehouse Inventory 100001-100895-70500	
Operating Expenses	297,387
Capital Outlay	25,000
Transfers	(300,000)
Total	<u>22,387</u>
10-274206 Renovation of Facilities 100001-101306-70500	
Operating Expenses	108,546
Total	<u>108,546</u>
10-274215 Overtime - Facilities Management 100001-100893-7020	
Personnel Services	102,208
Total	<u>102,208</u>
10-274225 Utility Contingency 100001-100907-7030	
Total	<u>0</u>
10-219346 Utility Maintenance	
Operating Expenses	44,609
Total	<u>44,609</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Information Systems</u>	
10-264600 Information Systems - CIO	100001-101087-6050
Revenue	(51,600)
Personnel Services	392,188
Operating Expenses	126,397
Capital Outlay	15,197
Transfers	(500,000)
Total	<u>(17,818)</u>
10-244605 Ctr for Teaching, Lrng & Tchnlgy	100001-100863-4520
Revenue	(154,092)
Personnel Services	557,499
Operating Expenses	110,485
Total	<u>513,892</u>
10-254611 RSNET Salary Only	100001-100871-5020
Revenue	(40,131)
Personnel Services	53,978
Total	<u>13,847</u>
10-264620 Administrative Computing	100001-100868-6050
Revenue	(24,000)
Personnel Services	380,950
Operating Expenses	10,301
Capital Outlay	2,500
Total	<u>369,751</u>
10-264629 Blackboard -- AA	100001-100859-4520
Personnel Services	22,727
Operating Expenses	33,776
Total	<u>56,503</u>
10-264630 Network Services	100001-100870-6030
Revenue	(23,400)
Personnel Services	239,684
Operating Expenses	55,171
Capital Outlay	30,008
Total	<u>301,463</u>
10-264633 Application Dev Svcs & Support	100001-100873-6050
Revenue	(15,760)
Personnel Services	398,931
Operating Expenses	36,260
Capital Outlay	4,000
Total	<u>423,431</u>
10-264640 Operations & Systems	100001-100874-6050
Revenue	(6,000)
Personnel Services	351,577
Operating Expenses	107,569

MURRAY STATE UNIVERSITY
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2009-10

Budget Unit	Operating Budget 2009-10
Capital Outlay	3,000
Total	<u>456,146</u>
10-264650 Telecomm Support 100001-100876-6030	
Revenue	(100)
Personnel Services	233,969
Operating Expenses	278,935
Transfers	(360,732)
Total	<u>152,072</u>
10-219205 Help Desk & User Services 100001-101345-4530	
Personnel Services	54,418
Operating Expenses	69,203
Total	<u>123,621</u>
10-254610 RSNET Non-Salary 100001-100747-5020	
Revenue	(74,983)
Operating Expenses	61,141
Total	<u>(13,842)</u>
10-244610 Public Computer Lab 100001-100866-4530	
Revenue	(87,428)
Personnel Services	52,444
Operating Expenses	33,616
Capital Outlay	20,000
Total	<u>18,632</u>
10-244630 Bell South Managed Solutions - VoIP 100001-100877-45500	
Operating Expenses	228,372
Total	<u>228,372</u>
10-244640 Blackboard - NonAction Agenda 100001-100856-4520	
Revenue	(91,400)
Operating Expenses	91,400
Total	<u>0</u>
10-254920 Student Tech Support 100001-100748-50500	
Revenue	(33,373)
Operating Expenses	33,373
Total	<u>0</u>
10-264605 IS Operations - MTC 100001-100875-6050	
Revenue	(107,581)
Operating Expenses	451,724
Capital Outlay	1,856
Total	<u>345,999</u>
10-264606 IS CIO - MTC 100001-101305-6050	
Revenue	(34,791)
Operating Expenses	64,349
	<u>29,558</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
Total	29,558
10-264607 IS Admin Comp - MTC 100001-100869-6050	
Revenue	(14,500)
Operating Expenses	15,500
Total	<u>1,000</u>
10-264608 IS Networkng - MTC 100001-100872-6050	
Revenue	(187,166)
Operating Expenses	194,207
Total	<u>7,041</u>
10-264609 IS Telecomm - MTC 100001-100878-6030	
Revenue	(3,000)
Operating Expenses	37,680
Total	<u>34,680</u>
10-264610 Technology Capital Projects Fund 100001-100857-6050	
Capital Outlay	153,234
Transfers	129,355
Total	<u>282,589</u>
10-264611 Oracle Software - MTC 100001-100879-6050	
Revenue	(135,257)
Operating Expenses	99,130
Total	<u>(36,127)</u>
10-264612 Computer Usage Alloc to Acad 100001-100858-6050	
Transfers	(477,695)
Total	<u>(477,695)</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Fringes & Compensation</u>	
10-219098 Accr Compensation - Instruction 100001-101162-10510	
Personnel Services	34,554
Total	<u>34,554</u>
10-239198 Accr Compensation - Public Service 100001-101162-30510	
Personnel Services	34,552
Total	<u>34,552</u>
10-249098 Accr Compensation - Academic Support 100001-101162-45510	
Personnel Services	20,579
Total	<u>20,579</u>
10-259098 Accr Compensation - Student Support 100001-101162-50510	
Personnel Services	34,552
Total	<u>34,552</u>
10-264420 Unemployment Comp 100001-100848-6030	
Personnel Services	52,988
Total	<u>52,988</u>
10-264430 Employee Tuition Waives 100001-100854-60500	
Personnel Services	615,648
Transfers	(469,793)
Total	<u>145,855</u>
10-264450 Workers Compensation 100001-100850-6030	
Personnel Services	674,345
Transfers	(606,896)
Total	<u>67,449</u>
10-264460 Spouse / Dep Tuition Waivers 100001-100855-60500	
Personnel Services	759,200
Total	<u>759,200</u>
10-269025 Overtime - General University 100001-100760-6030	
Personnel Services	23,415
Total	<u>23,415</u>
10-269098 Accr Compensation - Inst Support 100001-101162-60510	
Personnel Services	34,554
Total	<u>34,554</u>
10-279098 Accr Compensation - Plant 100001-100162-70510	
Personnel Services	20,580
Total	<u>20,580</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	Operating Budget 2009-10
<u>Financial Aid</u>	
10-219220 Tessedik Samuel Coll Hungary Tuit Waivers 100001-101392-8010	
Revenue	2,988
Total	<u>2,988</u>
10-219334 ROTC Scholarships 100001-101453-8010	
Revenue	36,000
Total	<u>36,000</u>
10-259010 Wkstdy Match (25%) 100001-100787-50530	
Personnel Services	156,151
Total	<u>156,151</u>
10-283612 Freedom Support Act Tuition Waivers 100001-101179-8010	
Revenue	14,440
Total	<u>14,440</u>
10-283613 Chosun University Exchange Waivers 100001-101180-8010	
Revenue	36,340
Total	<u>36,340</u>
10-283620 Global Studies Waivers 100001-101186-8010	
Revenue	103,490
Total	<u>103,490</u>
10-283621 Chinese Culture Univ Exchange 100001-101187-8010	
Revenue	5,360
Total	<u>5,360</u>
10-283630 Study Abroad Scholarships 100001-101196-8010	
Revenue	8,415
Total	<u>8,415</u>
10-283635 Chiayi University Tuition Waivers 100001-101197-8010	
Revenue	12,268
Total	<u>12,268</u>
10-283650 Economic Crisis Tuition Waivers 100001-101198-8010	
Revenue	33,900
Total	<u>33,900</u>
10-283660 AustraLearn Prog Tuition Waivers 100001-101199-8010	
Revenue	22,089
Total	<u>22,089</u>
10-283970 Gear Up Scholarships CS0040-CS0040-80020	
Revenue	<u>45,000</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
Total	45,000
10-286410 Nat'l Student Exchnng Prog Scholarships 100001-101065-8010	
Revenue	48,586
Total	<u>48,586</u>
10-289011 Scholarships - Alumni Grants 100001-101225-8010	
Revenue	1,233,950
Total	<u>1,233,950</u>
10-289012 Beltize Waivers (COBEC) 100001-101226-8010	
Revenue	127,926
Total	<u>127,926</u>
10-289016 ESL Orientation Waivers 100001-101228-8010	
Revenue	44,270
Total	<u>44,270</u>
10-289017 Extended Campus Tuition Waivers 100001-101229-8010	
Revenue	27,618
Total	<u>27,618</u>
10-289018 Finnish Exchange Tuition Waivers 100001-101230-8010	
Revenue	11,952
Total	<u>11,952</u>
10-289019 G & C Fee Waivers 100001-100806-8010	
Revenue	66,455
Total	<u>66,455</u>
10-289020 GA Tuition Waivers 100001-100174-8010	
Operating Expenses	500,000
Total	<u>500,000</u>
10-289025 Yeditepe University Tuition Waivers 100001-101234-8010	
Revenue	8,615
Total	<u>8,615</u>
10-289027 KY Fac & Staff Tuition Waivers 100001-101235-8010	
Revenue	391,679
Total	<u>391,679</u>
10-289028 LAPSPAU Tuition Waivers 100001-101236-8010	
Revenue	15,684
Total	<u>15,684</u>
10-289029 Academic Common Market Tuit Waivers 100001-101237-8010	
Revenue	<u>167,177</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
Total	167,177
10-289034 Regensburg Waivers 100001-101239-8010	
Revenue	83,072
Total	<u>83,072</u>
10-289035 Seoul Korea Waivers 100001-101240-8010	
Revenue	15,994
Total	<u>15,994</u>
10-289036 Sr Citizens Waivers 100001-101241-8010	
Revenue	53,267
Total	<u>53,267</u>
10-289038 Supervising Teachers Waivers 100001-100461-8010	
Revenue	160,633
Total	<u>160,633</u>
10-289039 Daegu Univ Korean Exchg Tuition Waivers 100001-101242-8010	
Revenue	32,467
Total	<u>32,467</u>
10-289042 Survivors of Police / Firefighters Waivers 100001-101245-8010	
Revenue	5,169
Total	<u>5,169</u>
10-289043 Dependents of Disabled Police Waivers 100001-101246-8010	
Revenue	20,118
Total	<u>20,118</u>
10-289044 Survivors of Military Member Killed Waivers 100001-101247-8010	
Revenue	44,820
Total	<u>44,820</u>
10-289045 Dependents of Disababled Veterans Waivers 100001-101248-8010	
Revenue	167,328
Total	<u>167,328</u>
10-289046 Veterans Killed in Action Waivers 100001-101249-8010	
Revenue	40,750
Total	<u>40,750</u>
10-289047 KY Foster / Adopted Children Waivers 100001-101250-8010	
Revenue	136,461
Total	<u>136,461</u>
10-289048 KIIS Tuition Waivers 100001-101251-8010	
Total	<u>0</u>

MURRAY STATE UNIVERSITY
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Budget Unit		Operating Budget 2009-10
10-289049	Keimyung University Tuition Waivers	100001-101252-8010
	Revenue	11,952
	Total	<u>11,952</u>
10-289050	Other Waivers	100001-100808-8010
	Total	<u>0</u>
10-289051	Joongbu Waivers	100001-101253-8010
	Revenue	2,179
	Total	<u>2,179</u>
10-289055	IL Instate Discount	100001-101256-8010
	Total	<u>0</u>
10-289056	IN Instate Discount	100001-100257-8010
	Total	<u>0</u>
10-289058	TN Instate Discount	100001-101259-8010
	Total	<u>0</u>
10-289059	Cyprus MBA Program Waivers	100001-101260-8010
	Revenue	150,040
	Total	<u>150,040</u>
10-289060	UK Engineering Waivers	100001-101261-8010
	Revenue	3,407
	Total	<u>3,407</u>
10-289061	CEA - Cultural Experiences Abroad Tuit Waive	100001-101262-8010
	Revenue	14,836
	Total	<u>14,836</u>
10-289065	Non-MSU Int'l Program Waivers	100001-101266-8010
	Revenue	2,691
	Total	<u>2,691</u>
10-289068	Gaziantep University Tuition Waivers	100001-101269-8010
	Revenue	2,465
	Total	<u>2,465</u>
10-289070	Sangmyung University Tuition Waivers	100001-101271-8010
	Revenue	10,279
	Total	<u>10,279</u>
10-289071	Cyprus TESOL Program Tuition Waivers	100001-101272-8010
	Revenue	<u>199,670</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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Budget Unit	Operating Budget 2009-10
Total	199,670
10-289072 Toyama Univ Exchange Waivers 100001-101273-8010	
Revenue	17,934
Total	<u>17,934</u>
10-289074 Shangdong University Exchange Tuition Waive 100001-101324-8010	
Revenue	2,465
Total	<u>2,465</u>
10-289075 Commonwealth Honors Acad Tuition Waivers 100001-101275-8010	
Revenue	235,846
Total	<u>235,846</u>
10-289076 Japan / Tenri Exchange Tuition Waivers 100001-101276-8010	
Revenue	14,787
Total	<u>14,787</u>
10-289090 Szent Istvan University Tuition Waivers 100001-101290-8010	
Revenue	12,268
Total	<u>12,268</u>
10-289091 Okan University Turkey Waivers 100001-101291-8010	
Revenue	5,130
Total	<u>5,130</u>
10-289093 International Undergraduate Tuition Waivers 100001-101326-8010	
Revenue	650,000
Total	<u>650,000</u>
10-289094 International Graduate Tuition Waivers 100001-101327-8010	
Revenue	870,000
Total	<u>870,000</u>
10-289200 Graves County HS Bridge Tuition Waivers 100001-101293-8010	
Revenue	6,731
Total	<u>6,731</u>
10-289203 Murray High School Bridge Tuition Waivers 100001-101296-8010	
Revenue	6,682
Total	<u>6,682</u>
10-289204 Calloway County HS Bridge Tuition Waivers 100001-101297-8010	
Revenue	6,132
Total	<u>6,132</u>
10-289205 Marshall County HS Bridge Tuition Waivers 100001-101298-8010	
Total	<u>0</u>

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Budget Unit			Operating Budget 2009-10
10-289207	Agriculture Bridge Tuition Waivers	100001-101300-8010	
	Revenue		13,222
	Total		13,222
10-289208	Project Graduation Waivers	100001-101325-8010	
	Revenue		1,667
	Total		1,667
10-289501	IL Regional Discount	100001-101301-8010	
	Revenue		3,726,748
	Total		3,726,748
10-289502	IN Regional Discount	100001-101302-8010	
	Revenue		822,150
	Total		822,150
10-289503	MO Regional Discount	100001-101303-8010	
	Revenue		2,091,426
	Total		2,091,426
10-289504	TN Regional Discount	100001-101304-8010	
	Revenue		3,345,181
	Total		3,345,181
20-289056	Scholarships - Posey, Vand., Warrick Counties	100001-201257-8010	
	Revenue		1,546,309
	Total		1,546,309
30-289058	Scholarships - Montgomery & Border Counties	100001-301259-8010	
	Revenue		3,350,409
	Total		3,350,409
50-289055	Scholarshps - Massac County	100001-501256-8010	
	Revenue		776,176
	Total		776,176

MURRAY STATE UNIVERSITY
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2009-10

<u>Budget Unit</u>		Operating Budget 2009-10
<u>Transfers</u>		
10-269099	NMnd Trf / Indirect Cost	100001-100805-60520
	Transfers	(19,000)
	Total	<u>(19,000)</u>
10-291100	NMnd Trf / Oper to CERR	100002-100810-83010
	Revenue	(600,000)
	Transfers	600,000
	Total	<u>0</u>
10-291135	Crisp Center Lease	100001-100814-83010
	Transfers	180,000
	Total	<u>180,000</u>
10-292170	NMnd Trf / Oper fr Bkstore	100001-100827-83010
	Transfers	(113,626)
	Total	<u>(113,626)</u>
10-292175	NMnd Trf / Fin Aid Admin	100001-100829-83010
	Transfers	(95,000)
	Total	<u>(95,000)</u>
10-292182	NMnd Trf / Wellness Center	100001-100830-8310
	Revenue	(580,000)
	Transfers	580,000
	Total	<u>0</u>

MURRAY STATE UNIVERSITY
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<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Institutional Advancement-VP</u>	
10-265900 VP - Institutional Advancement 100001-100921-6010	
Personnel Services	210,460
Operating Expenses	126,814
Total	<u>337,274</u>
10-215605 Telecomm Syst Mgmt - Broadcast Media 100001-100985-1010	
Revenue	(130,632)
Personnel Services	191,784
Operating Expenses	37,915
Total	<u>99,067</u>
10-235300 Regional Special Events Center - Public 100001-100942-30500	
Personnel Services	415,480
Operating Expenses	84,050
Total	<u>499,530</u>
10-235510 WKMS - Radio Station 100004-100979-3030	
Revenue	(41,951)
Total	<u>(41,951)</u>
10-235515 WKMS - Administrative 100004-100980-3030	
Personnel Services	128,713
Total	<u>128,713</u>
10-235516 WKMS - Broadcasting / Engineering 100004-100981-3030	
Personnel Services	66,704
Total	<u>66,704</u>
10-235517 WKMS - Programming 100004-100982-3030	
Personnel Services	199,881
Total	<u>199,881</u>
10-235518 WKMS - Promotion / Development 100004-100983-3030	
Personnel Services	44,524
Total	<u>44,524</u>
10-245710 Wrather West KY Museum 100001-100986-4510	
Personnel Services	53,723
Operating Expenses	6,884
Total	<u>60,607</u>
10-265000 Office of Development 100001-100929-6040	
Personnel Services	845,973
Operating Expenses	192,333
Total	<u>1,038,306</u>
10-265010 Capital Campaign 100001-100931-6040	

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Budget Unit	Operating Budget 2009-10
Operating Expenses	25,000
Total	<u>25,000</u>
10-261924 Washington Research Office	100001-100028-6010
Operating Expenses	90,000
Total	<u>90,000</u>
10-265912 Alumni Affairs / Alumni Center	100001-100924-6040
Personnel Services	147,717
Operating Expenses	16,918
Total	<u>164,635</u>
10-265932 Scholarship Incentives - AA	100001-100926-6040
Personnel Services	59,320
Total	<u>59,320</u>
10-265901 VPIS Marketing	100001-100922-6010
Operating Expenses	40,000
Total	<u>40,000</u>
10-265914 Marketing Campaign	100001-100925-6040
Operating Expenses	73,865
Total	<u>73,865</u>

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
<u>Marketing & Public Relations</u>	
10-265115 University Communications	100001-100934-6040
Personnel Services	240,342
Operating Expenses	20,542
Total	<u>260,884</u>
10-265110 Office of Publications	100001-100933-6040
Personnel Services	203,366
Operating Expenses	17,868
Total	<u>221,234</u>
10-265120 Printing Services	100001-100935-6040
Personnel Services	254,371
Operating Expenses	220,295
Capital Outlay	5,509
Transfers	(375,856)
Total	<u>104,319</u>
10-265132 Radio - TV / Marketing	100001-100937-6040
Personnel Services	54,752
Operating Expenses	6,500
Total	<u>61,252</u>
10-265133 Web Management	100001-100938-6040
Personnel Services	117,185
Operating Expenses	3,626
Total	<u>120,811</u>
10-265150 News Bureau	100001-100941-6040
Personnel Services	108,556
Operating Expenses	14,216
Total	<u>122,772</u>
10-265130 University Publications	100001-100936-6040
Operating Expenses	46,282
Total	<u>46,282</u>
10-265136 Photography	100001-100940-6040
Operating Expenses	3,271
Total	<u>3,271</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
2009-10

<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Student Affairs</u>	
10-302011 Thoroughbred Dining (T-Room)	300100-101105-84010
Revenue	(612,201)
Personnel Services	679,111
Operating Expenses	465,722
Capital Outlay	15,000
Total	<u>547,632</u>
10-302012 Catering Services (CC Catering)	300100-101106-84010
Revenue	(596,500)
Personnel Services	298,682
Operating Expenses	363,885
Capital Outlay	9,000
Total	<u>75,067</u>
10-302014 Fast Track C-Store	300100-101107-84010
Revenue	(1,291,800)
Personnel Services	170,824
Operating Expenses	890,400
Total	<u>(230,576)</u>
10-302015 Winslow Dining	300100-101108-84010
Revenue	(5,461,842)
Personnel Services	1,850,065
Operating Expenses	2,314,732
Capital Outlay	53,000
Total	<u>(1,244,045)</u>
10-302016 Sugar Cube	300100-101109-84010
Revenue	(79,850)
Personnel Services	48,997
Operating Expenses	55,040
Total	<u>24,187</u>
10-302018 Hart / Regents Coffee Shops	300100-101110-84010
Revenue	(316,757)
Personnel Services	137,480
Operating Expenses	178,525
Total	<u>(752)</u>
10-302024 RSEC Concessions	300100-101115-84010
Revenue	(148,400)
Personnel Services	75,680
Operating Expenses	128,300
Total	<u>55,580</u>
10-302027 Dunker's Deli	300100-101118-84010
Revenue	(212,000)
Personnel Services	60,671
Operating Expenses	121,895
	<u></u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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Budget Unit	Operating Budget 2009-10
Total	(29,434)
10-302030 Food Carts / Academic Buildings 300100-101119-84010	
Revenue	(249,115)
Personnel Services	129,619
Operating Expenses	117,662
Total	<u>(1,834)</u>
10-304010 Racer Card Administration 300400-101125-84040	
Revenue	(57,400)
Personnel Services	143,356
Operating Expenses	60,250
Capital Outlay	2,500
Total	<u>148,706</u>
10-303010 Residence Life / Housing 300200-101128-84020	
Revenue	(10,710,063)
Personnel Services	2,067,793
Operating Expenses	2,494,350
Capital Outlay	375,000
Total	<u>(5,772,920)</u>
10-303040 Residential Colleges - Auxiliaries 300200-101008-84020	
Personnel Services	104,431
Operating Expenses	32,345
Total	<u>136,776</u>
10-305010 University Store 300300-101030-84030	
Revenue	(5,410,977)
Personnel Services	641,531
Operating Expenses	4,349,363
Capital Outlay	210,000
Transfers	113,626
Total	<u>(96,457)</u>
10-303019 Hall Director Scholarships 300200-101146-84020	
Operating Expenses	100,000
Total	<u>100,000</u>
10-303021 Residence Halls Stud Scholarship 300200-101148-84020	
Revenue	800,000
Total	<u>800,000</u>
10-303030 College Courts 300200-101140-84020	
Revenue	(636,772)
Personnel Services	36,335
Operating Expenses	283,872
Capital Outlay	50,000
Total	<u>(266,565)</u>
10-303041 Lee Clark Residential College 300200-101009-84020	

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Budget Unit	Operating Budget 2009-10
Revenue	(1,150)
Operating Expenses	1,150
Total	<u>0</u>
10-303042 Elizabeth H Woods Residential College 300200-101010-84020	
Revenue	(1,375)
Operating Expenses	1,375
Total	<u>0</u>
10-303043 H C Franklin / O B Springer Residential College 300200-101011-84020	
Revenue	(2,880)
Operating Expenses	2,880
Total	<u>0</u>
10-303044 George Hart Residential College 300200-101012-84020	
Revenue	(2,500)
Operating Expenses	2,500
Total	<u>0</u>
10-303045 Cleo G Hester Residential College 300200-101013-84020	
Revenue	(1,500)
Operating Expenses	1,500
Total	<u>0</u>
10-303046 Regents Residential College 300200-101014-84020	
Revenue	(1,750)
Operating Expenses	1,750
Total	<u>0</u>
10-303047 James H Richmond Residential College 300200-101015-84020	
Revenue	(1,000)
Operating Expenses	1,000
Total	<u>0</u>
10-303049 Robert H White Residential College 300200-101017-84020	
Revenue	(1,750)
Operating Expenses	1,750
Total	<u>0</u>
10-303052 Residential Colleges Association 300200-101129-84020	
Revenue	(5,400)
Operating Expenses	5,400
Total	<u>0</u>
10-303061 Clark Residential College Head 300200-101019-84020	
Operating Expenses	10,000
Total	<u>10,000</u>
10-303062 Elizabeth Residential College Head 300200-101020-84020	

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Budget Unit	Operating Budget 2009-10
Operating Expenses	10,000
Total	<u>10,000</u>
10-303063 Hart Residential College Head 300200-101021-84020	
Operating Expenses	10,000
Total	<u>10,000</u>
10-303064 Hester Residential College Head 300200-101022-84020	
Operating Expenses	10,000
Total	<u>10,000</u>
10-303065 Regents Residential College Head 300200-101023-84020	
Operating Expenses	10,000
Total	<u>10,000</u>
10-303066 Richmond Residential College Head 300200-101024-84020	
Operating Expenses	10,000
Total	<u>10,000</u>
10-303067 Springer / Franklin Residential College Head 300200-101025-84020	
Operating Expenses	10,000
Total	<u>10,000</u>
10-303068 White Residential College Head 300200-101026-84020	
Operating Expenses	10,000
Total	<u>10,000</u>

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Budget Unit	Operating Budget 2009-10
<u>Facilities Management</u>	
10-303900 Housing Custodial	300250-100911-84020
Personnel Services	594,611
Operating Expenses	82,135
Total	676,746
10-303905 Housing - Maintenance	300250-100912-84020
Operating Expenses	544,513
Total	544,513
10-303910 H & D Major Maintenance	300250-100913-84020
Operating Expenses	270,000
Total	270,000

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Budget Unit	Operating Budget 2009-10
<u>Information Systems</u>	
10-303056 RESNET Software / Hardware Maint 300200-100861-84020	
Operating Expenses	72,000
Total	<hr/> 72,000

MURRAY STATE UNIVERSITY
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Budget Unit	Operating Budget 2009-10
<u>VP FAS - Debt Service</u>	
10-302090 Dining Bond R&M Reserve 300100-101120-84010	
Operating Expenses	8,716
Total	<u>8,716</u>
10-302096 Dining Debt Service 300100-101121-84010	
Transfers	241,653
Total	<u>241,653</u>
10-303090 Housing Bond R&M Reserve 300200-101154-84020	
Operating Expenses	155,363
Total	<u>155,363</u>
10-303095 Housing Future Debt Service Reserve 300200-100836-84020	
Transfers	395,002
Total	<u>395,002</u>
10-303096 Housing Debt Service 300200-101155-84020	
Transfers	3,164,706
Total	<u>3,164,706</u>
10-309000 ResNet Maintenance 300200-101344-84020	
Transfers	145,936
Total	<u>145,936</u>

MURRAY STATE UNIVERSITY
Operating Budget Expenditure Detail
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<u>Budget Unit</u>	<u>Operating Budget 2009-10</u>
<u>Vending</u>	
10-351000 Vending - President	300500-100034-84050
Revenue	(5,000)
Operating Expenses	5,000
Total	<u>0</u>
10-351010 Vending - University (General)	300500-100771-84050
Revenue	(15,000)
Operating Expenses	15,000
Total	<u>0</u>
10-353900 Vending - Academic Affairs	300500-100183-84050
Revenue	(45,000)
Operating Expenses	45,000
Total	<u>0</u>
10-354900 Vending - Finance & Admin Svcs	300500-100773-84050
Revenue	(16,000)
Operating Expenses	16,000
Total	<u>0</u>
10-355900 Vending - Institutional Advancement	300500-100928-84050
Revenue	(5,000)
Operating Expenses	5,000
Total	<u>0</u>
10-357900 Vending - Student Affairs	300500-100997-84050
Revenue	(4,000)
Operating Expenses	4,000
Total	<u>0</u>
10-357910 Vending - H & D	300500-101157-84050
Revenue	(13,000)
Operating Expenses	13,000
Total	<u>0</u>

Operating Budget

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Murray State University