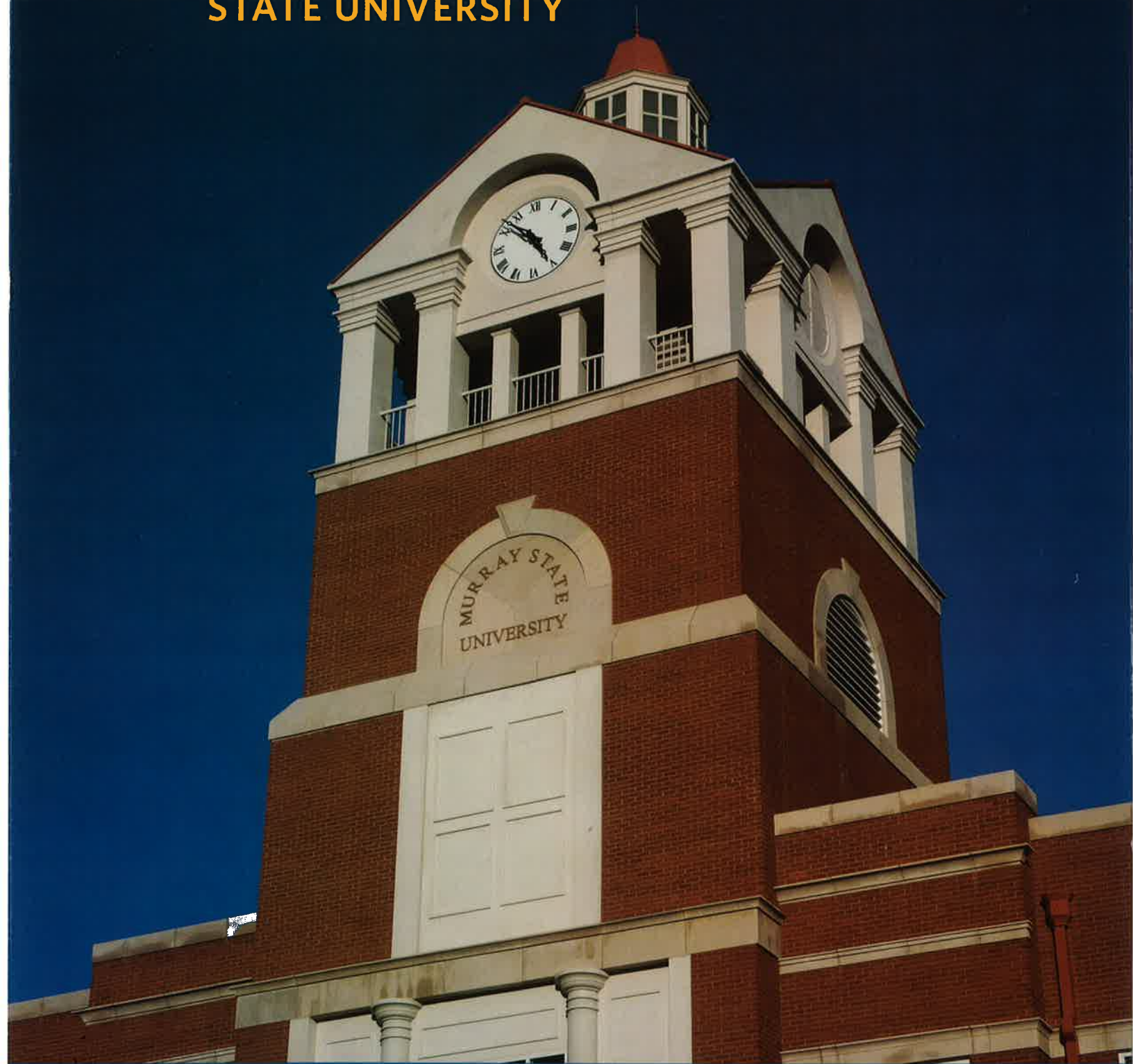




MURRAY
STATE UNIVERSITY



Summary Budget

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	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				51,884,300	(78,800)	51,805,500
GROSS TUITION				73,979,838	2,858,829	76,838,667
LESS TUITION DISCOUNTS				(28,687,653)	219,089	(28,468,564)
NET TUITION				45,292,185	3,077,918	48,370,103
MANDATORY FEES				7,338,685	366,933	7,705,618
COURSE FFES				314,428	8,000	322,428
TOTAL TUITION AND FEES				52,945,298	3,452,852	56,398,150
SALES & SERVICES				836,020	172,750	1,008,770
OTHER OPERATING REVENUE				4,079,925	214,933	4,294,858
GIFTS, DONATIONS AND ROYALTIES				355,000	0	355,000
INVESTMENT INCOME				700,000	350,003	1,050,003
FUNDING FROM RESTRICTED FUNDS				0	176,028	176,028
SUBTOTAL - EDUCATION AND GENERAL				110,800,543	4,287,766	115,088,309
AUXILIARIES						
DINING & RACER HOSPITALITY SVCS				8,968,465	1,609,825	10,578,290
HOUSING				10,566,140	279,086	10,845,226
BOOKSTORE				5,410,977	(563,580)	4,847,397
RACERCARD				57,400	10,200	67,600
VENDING COMMISSION				103,000	0	103,000
SUBTOTAL - AUXILIARIES				25,105,982	1,335,531	26,441,513
GRAND TOTAL - REVENUE BUDGET				135,906,525	5,623,297	141,529,822

(a) - Includes \$2,629,103 reduction in both gross tuition and tuition discount for TN reciprocity adjustment.

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
State Appropriation for Operations						
		560001				
State Appropriation for Operations		100020	100020	42,813,456	(74,333)	42,739,123
Operations BVC		100020	100020	2,497,623	356,426	2,854,049
Action Agenda		100020	100020	1,729,508	(24,634)	1,704,874
Regional Stewardship		100020	100020	185,074	265,564	450,638
TSM-Business		100020	100250	446,904	(6,365)	440,539
TSM-Science, Eng & Tech		100020	100438	326,860	(4,656)	322,204
TSM Center		100020	100632	231,624	(3,299)	228,325
Faculty and Prog Development		100020	100865	72,119	(1,027)	71,092
TSM -Broadcast Media		100020	100985	110,632	(1,576)	109,056
Federal Stimulus Supplement		100020	100020	3,470,500	(584,900)	2,885,600
TOTAL STATE APPROPRIATIONS				51,884,300	(78,800)	51,805,500
Tuition and Fees						
Tuition						
		510001				
Fall Tuition		100000	100000	36,130,799	3,910,470	40,041,269
Spring Tuition		100001	100001	33,493,127	(1,051,641)	32,441,486
Summer I Tuition		100002	100002	2,938,694	0	2,938,694
Summer II Tuition		100003	100003	1,417,218	0	1,417,218
Subtotal - Tuition				73,979,838	2,858,829	76,838,667
Tuition Discounts						
		518001				
University Scholarships						
Academic Achievement Automatic Scholarships:						
Provost Schs Existing		101046	101046	(141,000)	141,000	0
Regents Sch Existing		101048	101048	(192,000)	192,000	0
Trustee Schs Tier Existing		101445	101445	(108,000)	(52,000)	(160,000)
University Schs Tier Existing		101446	101446	0	(225,000)	(225,000)
Carr Schs Tier Existing		101449	101449	0	(301,000)	(301,000)
Provost Schs Existing		101454	101454	0	(313,000)	(313,000)
Regents Sch Existing		101455	101455	0	(459,000)	(459,000)
Subtotal - Academic Achievement Scholarships				(441,000)	(1,017,000)	(1,458,000)
Tier Renewable Scholarships						
Carr Schs Tier Existing		101447	101447	(172,500)	(377,500)	(550,000)
Carr Schs		101040	101040	(914,551)	914,551	0
Honor Sch		101042	101042	(238,273)	113,273	(125,000)
Recognition Sch		101047	101047	(205,432)	115,432	(90,000)
Subtotal - Tier Renewable Scholarships				(1,530,756)	765,756	(765,000)
Other Recruitment Scholarships						
Transfer Student Scholarship		101039	101039	(322,000)	0	(322,000)
Mills Sch		101043	101043	(561,748)	125,000	(436,748)
Minority Retention		101044	101044	(21,000)	0	(21,000)
Presidential Sch		101045	101045	(516,213)	(5,467)	(521,680)
Whitney Young Sch		101050	101050	(116,915)	0	(116,915)
Racer Advantage Grant		101062	101062	(225,000)	(125,000)	(350,000)
University Schs Tier Existing		101448	101448	(152,000)	152,000	0
Governors Scholar Program Schs		101451	101451	(20,000)	(242,764)	(262,764)
Governors Scholar Prog for Arts Sch		101452	101452	(8,000)	(52,837)	(60,837)
Gov Scholars for the Arts-Music		101514	101514	0	(37,290)	(37,290)
ROTC Schls		101453	101453	(36,000)	0	(36,000)
National Merit Schs		101459	101459	(2,000)	0	(2,000)
Student Support Services Schol		101510	101510	0	(1,000)	(1,000)
New Page Scholarship		101511	101511	0	(1,000)	(1,000)

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Honors Day Incentive Schol		101504	101504	0	(4,000)	(4,000)
Non-Regional Tuition Schol		101503	101503	0	(47,904)	(47,904)
Subtotal - Other Recruitment Scholarships				(1,980,876)	(240,262)	(2,221,138)
Regional Discounts						
Illinois Regional Discount		101301	101301	(3,726,748)	(144,786)	(3,871,534)
Indiana Regional Discount		101302	101302	(822,150)	(52,032)	(874,182)
Missouri Regional Discount		101303	101303	(2,091,426)	(811,174)	(2,902,600)
Ohio Regional Discounts		101502	101502	0	(196,302)	(196,302)
Tennessee Regional Discount		101304	101304	(3,345,181)	149,211	(3,195,970)
Indiana Counties Wvr-HE		201257	201257	(1,546,309)	(85,489)	(1,631,798)
Tennessee Reciprocity Co Wvr-HP		301259	301259	(3,350,409)	3,350,409	0
Montgomery County Discount		101259	101259	0	(795,793)	(795,793)
Illinois Massac Co Wvr-PA		501256	501256	(776,176)	(161,738)	(937,914)
Subtotal - Regional Discounts				(15,658,399)	1,252,306	(14,406,093)
International Scholarships and Waivers						
International Exchange Programs						
Eurasian Ungrad Wvr		101179	101179	(14,440)	0	(14,440)
Chinese Culture Univ Reductions		101187	101187	(5,360)	0	(5,360)
Chiayi University Reductions		101197	101197	(12,268)	0	(12,268)
Australearn Wvr		101199	101199	(22,089)	(8,830)	(30,919)
Belize Wvr		101226	101226	(127,926)	0	(127,926)
Helsinki Polytech Finland Wvr		101230	101230	(11,952)	0	(11,952)
Yeditepe Exchange Wvr		101234	101234	(8,615)	0	(8,615)
Laspau Wvr		101236	101236	(15,684)	10,773	(4,911)
Seoul Korea Wvr		101240	101240	(15,994)	10,773	(5,221)
Daegu University Wvr		101242	101242	(32,467)	0	(32,467)
Keimyung Wvr		101252	101252	(11,952)	0	(11,952)
Joongbu Wvr		101253	101253	(2,179)	0	(2,179)
Gaziantep-Turkey Wvr		101269	101269	(2,465)	0	(2,465)
Sangmyung-Korea Wvr		101271	101271	(10,279)	(494)	(10,773)
Toyama University Exchange Program		101273	101273	(17,934)	0	(17,934)
Tenri University-Japan Wvr		101276	101276	(14,787)	494	(14,293)
Szent Istvan Hungary Wvr		101290	101290	(12,268)	8,830	(3,438)
Okan University Turkey Wvr		101291	101291	(5,130)	0	(5,130)
Shandong Tuition Waiver		101324	101324	(2,465)	0	(2,465)
Tessedik Samuel Coll Hungary Exchn		101392	101392	(2,988)	0	(2,988)
Beihang Language Univ Exchn		101393	101393	0	(10,773)	(10,773)
Beihang University Exchange		101403	101403	0	(10,773)	(10,773)
Subtotal - International Exchange Programs				(349,242)	0	(349,242)
IIS Misc Undergraduate						
Global Studies Sch		101186	101186	(103,490)	0	(103,490)
Economic Crisis Wvr		101198	101198	(33,900)	0	(33,900)
Cultural Experience Abroad Wvr		101262	101262	(14,836)	0	(14,836)
Chosun Wvr		101180	101180	(36,340)	0	(36,340)
ESL Orientation Wvr		101228	101228	(44,270)	(7,620)	(51,890)
Non-MSU International Pgm Wvr		101266	101266	(2,691)	0	(2,691)
British Studies Tuition Wvr		100240	100240	(16,668)	0	(16,668)
Study Abroad Sch		101196	101196	(8,415)	0	(8,415)
Subtotal - IIS Misc Undergraduate				(260,610)	(7,620)	(268,230)
IIS Fixed Amount Waivers						
International Undergrad discounts		101326	101326	(650,000)	(264,794)	(914,794)
International Graduate discounts		101327	101327	(870,000)	(210,671)	(1,080,671)
Subtotal - IIS Fixed Amount Waivers				(1,520,000)	(475,465)	(1,995,465)
Other University International						
Regensburg Wvr		101239	101239	(83,072)	(23,434)	(106,506)
Cyprus MBA Program Wvr		101260	101260	(150,040)	150,040	0

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Cyprus TESOL Prgram Wvr		101272	101272	(199,670)	0	(199,670)
Subtotal - Other International				(432,782)	126,606	(306,176)
Legislative Mandated Waivers						
Supervising Teachers Wvr		100461	100461	(160,633)	0	(160,633)
Ky Employee Wvr		101235	101235	(391,679)	(50,356)	(442,035)
Senior Citizens Wvr		101241	101241	(53,267)	0	(53,267)
Survivors of Police or Fire KIA Wvr		101245	101245	(5,169)	0	(5,169)
Dependents of Disabled PO FF Wvr		101246	101246	(20,118)	0	(20,118)
Survivors of Military KIA Wvr		101247	101247	(44,820)	0	(44,820)
Dependents of Disabled Vets Wvr		101248	101248	(167,328)	(80,175)	(247,503)
Child of Veteran KIA Wvr		101249	101249	(40,750)	0	(40,750)
Ky Foster-Adopted Child Wvr		101250	101250	(136,461)	0	(136,461)
Subtotal - Legislative Mandated Waivers				(1,020,225)	(130,531)	(1,150,756)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(1,233,950)	641,948	(592,002)
Other Waivers						
Medical Technician Tuition Wvrs		100347	100347	(5,000)	5,000	0
AA Teacher Quality Institute Sch		100501	100501	(153,185)	0	(153,185)
Music Sch		100574	100574	(70,825)	(4,540)	(75,365)
Grants and Contracts Fee Wvrs		100806	100806	(66,455)	(3,323)	(69,778)
Other Waivers		100808	100808	0	(1,515)	(1,515)
National Student Exchange Prog Sch		101065	101065	(48,586)	0	(48,586)
Extended Campus Wvr		101229	101229	(27,618)	27,618	0
Academic Common Market Wvr		101237	101237	(167,177)	87,177	(80,000)
UK Engineering Wvr		101261	101261	(3,407)	0	(3,407)
Commonwealth Honors Wvr		101275	101275	(235,846)	0	(235,846)
Graves Co HS Bridge Wvr		101293	101293	(6,731)	0	(6,731)
Murray HS Bridge Wvr		101296	101296	(6,682)	(10,145)	(16,827)
Calloway HS Bridge Wvr		101297	101297	(6,132)	(39,385)	(45,517)
Marshall HS Bridge Wvr		101298	101298	0	(13,692)	(13,692)
Agr HS Bridge Wvr		101300	101300	(13,222)	(2,805)	(16,027)
Project Graduate Waiver		101325	101325	(1,667)	(1,784)	(3,451)
CS Gear Up Award 2	CS0040	CS0040	CS0040	(45,000)	45,000	0
McNair Grant Match Schol	151574	101574	101574	0	(20,000)	(20,000)
Subtotal - Other Waivers				(857,533)	67,606	(789,927)
Athletics						
GIA Football		100111	100111	(1,071,594)	(44,652)	(1,116,246)
GIA Mens Basketball		100112	100112	(301,574)	(13,260)	(314,834)
GIA Womens Basketball		100113	100113	(327,450)	(14,268)	(341,718)
GIA Baseball		100114	100114	(151,375)	(5,897)	(157,272)
GIA Mens Tennis		100115	100115	(73,611)	(3,042)	(76,653)
GIA Womens Tennis		100116	100116	(154,804)	(6,612)	(161,416)
GIA Womens Track		100118	100118	(325,224)	(13,716)	(338,940)
GIA Womens Soccer		100119	100119	(242,692)	(10,152)	(252,844)
GIA Volleyball		100120	100120	(216,816)	(9,144)	(225,960)
GIA Mens Golf		100121	100121	(58,221)	(2,268)	(60,489)
GIA Womens Golf		100122	100122	(118,668)	(5,088)	(123,756)
GIA Riflery		100124	100124	(59,334)	(2,544)	(61,878)
GIA Sports Medicine		100126	100126	(18,000)	(8,656)	(26,656)
GIA Softball		101343	101343	(149,900)	(32,956)	(182,856)
Subtotal - Athletics				(3,269,263)	(172,255)	(3,441,518)
Dept. Funded Discounts						
GIA Cheerleading		100125	100125	(3,200)	0	(3,200)
Athletics 5th Year Sch		100144	100144	(62,000)	(38,000)	(100,000)
Unallotted Academic		100161	100161	0	(6,000)	(6,000)
Graduate Recruitment		100173	100173	(40,000)	0	(40,000)
Graduate Assistant Tuition Wvr		100174	100174	0	(500,000)	(500,000)

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Jesse Stuart Fellowship		100192	100192	(2,000)	(5,000)	(7,000)
Dean-Business		100196	100196	(5,000)	0	(5,000)
Art and Design		100523	100523	0	(6,000)	(6,000)
Theatre		100582	100582	(3,300)	(6,000)	(9,300)
ESL-English as a Second Language		100730	100730	(14,000)	0	(14,000)
Misc Institutional Support		100755	100755	(3,517)	0	(3,517)
Student Government Association		101089	101089	0	(31,000)	(31,000)
Subtotal - Dept Funded Discounts				(133,017)	(592,000)	(725,017)
SUBTOTAL TUITION DISCOUNT				(28,687,653)	219,089	(28,468,564)
NET TOTAL TUITION				45,292,185	3,077,918	48,370,103
Mandatory Fees	515001					
Mandatory Fees - General		100004	100004	2,676,202	176,060	2,852,262
Mandatory Fees - Athletics Subsidy		100004	100004	2,405,829	120,292	2,526,121
Mandatory Fees - Wellness Ctr		100004	100830	580,000	0	580,000
Subtotal - Mandatory Fees				5,662,031	296,352	5,958,383
Designated for Technology						
Business Computer Lab		100004	100199	10,000	0	10,000
English Computer Lab		100004	100533	10,000	0	10,000
Library Technology Pool		100004	100717	265,000	0	265,000
Residential Networking Non-Salary		100004	100747	74,983	(13,842)	61,141
Student Technology Fee		100004	100748	33,373	219,712	253,085
ERP Software Hardware Maint		100004	100757	306,192	0	306,192
Blackboard-Nonaction Agenda		100004	100856	91,400	7,381	98,781
Ctr for Teaching Learning and Tech		100004	100863	154,092	(60,698)	93,394
Public Computer Lab-Applied Science		100004	100866	80,428	0	80,428
Admin Computing		100004	100868	24,000	0	24,000
IS Systems Administration-MTC		100004	100869	14,500	(14,500)	0
Network Services		100004	100870	23,400	486	23,886
Residential Network Salary		100004	100871	40,131	12,347	52,478
IS Networking-Maintenance Contracts		100004	100872	187,166	3,276	190,442
Systems Administration		100004	100873	15,760	(15,760)	0
Operations and Systems		100004	100874	6,000	(6,000)	0
IS Operations-Maintenance Contracts		100004	100875	107,581	(1,192)	106,389
IS Telecom-Maintenance Contracts		100004	100878	3,000	0	3,000
Oracle Software		100004	100879	135,257	0	135,257
Info Systems - CIO		100004	101087	51,600	(51,600)	0
IS CIO-Maintenance Contracts		100004	101305	34,791	(34,791)	0
Help Desk and User Services		100004	101345	0	25,762	25,762
Ext Campus Instruction-HP		100004	300651	8,000	0	8,000
Subtotal - Technology				1,676,654	70,581	1,747,235
Subtotal - Mandatory Fees				7,338,685	366,933	7,705,618
Course Fee	550076					
Business						
Business Computer Lab		100199	100199	20,000	0	20,000
TSM and Business Web Operations		100201	100201	19,800	0	19,800
Journalism Computer Lab		100235	100235	9,350	0	9,350
Journalism and Mass Communication		100233	100233	0	1,445	1,445
Professional MBA		101309	101309	5,566	0	5,566
Business Labs Maint and Dev		101467	101467	0	0	0
Subtotal - Business				54,716	1,445	56,161
Continuing Ed Academic						
Community College		100659	100659	2,200	0	2,200
ROTC Program		100709	100709	4,000	0	4,000
Subtotal - Continuing Ed Academic				6,200	0	6,200

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Health and Human Services						
School of Nursing		100605	100605	4,050	0	4,050
Occupational Safety and Health		100611	100611	2,550	0	2,550
Wellness and Therapeutic Science		100620	100620	14,795	0	14,795
Carr Health Bldg		100628	100628	5,000	0	5,000
Subtotal - Health and Human Services				26,395	0	26,395
Humanities and Fine Arts						
Art and Design		100523	100523	37,500	0	37,500
Creative Writing MFA		100535	100535	46,500	0	46,500
Language Lab		100551	100551	2,500	0	2,500
Music		100553	100553	27,500	0	27,500
Subtotal - Humanities and Fine Arts				114,000	0	114,000
School of Agriculture						
Agriculture		100251	100251	800	0	800
Agriculture Mechanization		100275	100275	1,750	0	1,750
Animal Equine Science		100276	100276	3,876	0	3,876
Horses-Farm		100280	100280	4,536	0	4,536
Animal Health Technology		100282	100282	1,050	0	1,050
Agricultural Facilities Fund		101464	101464	35,000	0	35,000
Subtotal - School of Agriculture				47,012	0	47,012
Science Engineering and Technology						
Biological Sciences		100312	100312	19,760	0	19,760
Chemistry		100349	100349	14,000	0	14,000
Industrial and Engineering Tech		100396	100396	8,645	(1,445)	7,200
Engineering and Physics		100416	100416	0	8,000	8,000
Subtotal - Science Engineering and Technology				42,405	6,555	48,960
Education						
Ed Studies Leadership and Counsel		100480	100480	1,200	0	1,200
Teacher Education Services		100494	100494	6,000	0	6,000
TES Field Experience		100495	100495	16,500	0	16,500
Subtotal - Education				23,700	0	23,700
Subtotal - Course Fee				314,428	8,000	322,428
TOTAL TUITION AND FEES				52,945,298	3,452,852	56,398,150
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Football Concessions		100042	100042	10,000	0	10,000
Horticulture-Farm		100281	100281	5,000	0	5,000
West KY Expo Ctr		100298	100298	49,965	0	49,965
Library Copy Service		100715	100715	25,500	0	25,500
RSEC Concessions-self supporting		101575	101575	0	172,750	172,750
Subtotal - Sales and Services - Taxable				90,465	172,750	263,215
Sales and Services - Nontaxable	540002					
North Farm		100267	100267	3,565	0	3,565
Hazardous Materials Worker Training		100614	100614	50,000	0	50,000
Speech & Hearing Clinic		100627	100627	15,000	0	15,000
Conference and Workshops CEO		100704	100704	137,278	0	137,278
Public Computer Lab-Applied Science		100866	100866	7,000	0	7,000
SSLD Mentors		101067	101067	82,712	0	82,712
Breathitt Veterinary Center		101465	101465	450,000	0	450,000
Subtotal - Sales and Services - Nontaxable				745,555	0	745,555
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				836,020	172,750	1,008,770

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Other Operating Revenue						
Student Fees	550006					
Institute For International Studies		100720	100720	9,472	0	9,472
Collection Fees	550011					
Bursars Office		100838	100838	0	44,987	44,987
Damage Fees	550021					
Library		100712	100712	8,000	0	8,000
Late Registration	550041					
Late Registration Fee		100005	100005	19,800	0	19,800
Graduation Fee	550046					
Graduation Fees		100006	100006	22,800	0	22,800
Admission Fee	550051					
Undergraduate Admissions		101340	101340	175,295	0	175,295
Institute For International Studies		100720	100720	0	20,000	20,000
Transfer Center		101328	101329	0	20,000	20,000
Graduate Admissions		101508	101508	0	20,000	20,000
Subtotal - Admission Fee				175,295	60,000	235,295
Transcripts	550056					
Transcript Fees		100009	100009	37,000	0	37,000
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Advertising	557001					
MSU News-Self Supporting		100236	100236	51,968	0	51,968
Operations TV11		100985	100985	20,000	0	20,000
WKMS Radio		100979	100979	41,951	(28,500)	13,451
Subtotal - Advertising				113,919	(28,500)	85,419
Marketing and Promotion	557006					
Athletics Non-Sport Marketing		100133	100133	10,000	2,500	12,500
Athletic NCAA	557016					
NCAA and OVC		100139	100139	294,000	68,500	362,500
Athletic Guarantees	557021					
Football Game Day		100044	100044	350,000	(75,000)	275,000
Game Day-Mens Basketball		100054	100054	60,000	30,000	90,000
Game Day-Womens Basketball		100073	100073	15,000	0	15,000
Game Day - Volleyball		100083	100083	0	3,000	3,000
Subtotal - Athletic Guarantees				425,000	(42,000)	383,000
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	305,000	35,000	340,000
Ticket Sales	557041					
Festival of Champions		100557	100557	11,500	0	11,500
University Theatre		100583	100583	7,000	0	7,000
Student Government Association		101089	101089	3,000	0	3,000
Football		100040	100040	65,000	5,000	70,000
Mens Basketball		100050	100050	270,000	5,000	275,000

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Game Day-Baseball		100060	100060	2,000	0	2,000
Womens Bsktball-ND		100070	100070	1,000	0	1,000
Subtotal - Ticket Sales				359,500	10,000	369,500
Sports Camp Fees	557056					
Men Tennis CEO		100696	100696	20,601	0	20,601
Mens Basketball Camp		100105	100105	32,148	(30,860)	1,288
Lady Racers Camp		100110	100110	3,046	(3,046)	0
Subtotal - Sports Camp Fees				55,795	(33,906)	21,889
Rentals - Nontaxable	557061					
Rodeo		100255	100255	36,000	0	36,000
Horses-Farm		100280	100280	30,000	0	30,000
Curris Ctr Administration		101071	101071	27,000	0	27,000
Postal Services		101088	101088	3,000	0	3,000
Cell Tower Leases		100015	100015	0	43,000	43,000
Subtotal - Rentals - Nontaxable				96,000	43,000	139,000
Memberships	557086					
Wellness Ctr		101103	101103	32,000	0	32,000
Farm Products	557101					
Farm Operations		100264	100264	6,000	0	6,000
Livestock	557106					
Beef		100268	100268	40,000	0	40,000
Parking Permits	557111					
University Parking		100888	100884	12,288	1,002	13,290
University Parking		100888	100888	266,620	0	266,620
University Parking		100888	900504	180,360	0	180,360
Subtotal - Parking Permits				459,268	1,002	460,270
Parking Fines	557126					
University Parking		100888	101457	142,000	0	142,000
University Parking		100888	900504	58,000	0	58,000
Subtotal - Fines				200,000	0	200,000
Other Sales and Fees - Nontaxable	557131					
Dept Challenge Exam-MU		100007	100007	8,000	0	8,000
Other Sources-MU		100011	100011	10,000	20,000	30,000
West KY Expo Ctr		100298	100298	49,964	0	49,964
Chemistry		100349	100349	1,200	0	1,200
Engineering Institute		100398	100398	90,000	0	90,000
Quad State Instrumental Festival		100559	100559	16,000	0	16,000
BIS Degree		100644	100644	4,500	0	4,500
Community Ed CEO		100661	100661	47,953	0	47,953
Super Saturdays SelfSupporting		100683	100683	2,629	0	2,629
Art Workshop		100690	100690	9,090	0	9,090
Robotics Camp		100697	100697	2,086	0	2,086
Young Authors Camp		100701	100701	2,511	0	2,511
Library		100712	100712	500	0	500
Interlibrary Loan		100714	100714	600	0	600
Registrar		100719	100719	1,200	0	1,200
IIS Computer Lab		100721	100721	3,500	0	3,500
ESL-English as a Second Language		100730	100730	812,974	5,000	817,974
Bursars Office		100838	100838	176,953	0	176,953
Telecommunications Support		100876	100876	100	0	100
KLEFPF Supplemental		100887	100887	30,294	21,700	51,994
Summer Orientation		101052	101052	71,817	31,000	102,817
Career Services		101063	101063	3,000	0	3,000

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Counseling and Testing Ctr		101066	101066	11,735	0	11,735
Campus Rec		101077	101077	6,470	0	6,470
Mens Basketball		100050	100050	30,000	0	30,000
Athletics Internal Operations		100137	100137	2,000	1,000	3,000
RSEC Concessions-self supporting		101575	101575	0	(14,500)	(14,500)
Subtotal - Other Sales and Fees - Nontaxable				1,395,076	64,200	1,459,276
Other Sales and Fees - Nontaxable	557131					
RSEC Concessions-self supporting		101575	101575	0	(9,850)	(9,850)
TOTAL OTHER OPERATING REVENUE				4,079,925	214,933	4,294,858
Gifts, Donations and Royalties						
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	330,000	0	330,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	25,000	0	25,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				355,000	0	355,000
Investment Income	590006					
Trust and Agency Interest Income		100019	100019	100,000	50,003	150,003
Consolidated Ed Interest Income		100018	100810	600,000	300,000	900,000
TOTAL INVESTMENT INCOME				700,000	350,003	1,050,003
Funding from Restricted Sources	5MSUF					
Workers Compensation			100850	0	0	0
Employee Wvrs			100854	0	0	0
WKMS-Promotion			100983	0	40,125	40,125
CS: GMSCP 10-11	5MSUF	CS0075		0	10,415	10,415
Endowed Chair Eco Systems	5MSUF	NS0007		0	37,967	37,967
Baurenfeind-Match RUETF	5MSUF	NS0030		0	44,828	44,828
Logan Chair-State RUETF	5MSUF	NS0041		0	22,720	22,720
Ctr For Bank Sch-State RUETF	5MSUF	NS0049		0	10,212	10,212
Hutchens Prof-Match RUETF	5MSUF	NS0037		0	1,261	1,261
Houston Prof-State RUETF	5MSUF	NS0037		0	4,250	4,250
Houston Prof-Match RUETF	5MSUF	NS0101		0	4,250	4,250
TOTAL FUNDING FROM RESTRICTED SOURCES				0	176,028	176,028
TOTAL - EDUCATION & GENERAL				110,800,543	4,287,766	115,088,309

AUXILIARIES

Dinning & Racer Hospitality Svcs

Sales and Services - Taxable	540001					
T-Room		101105	101105	180,000	0	180,000
Curris Ctr-Catering		101106	101106	69,300	0	69,300
Fast Track		101107	101107	41,500	0	41,500
Winslow Dining		101108	101108	23,300	0	23,300
Thoroughbred Café-CC		101109	101109	45,000	(16,784)	28,216
Thoroughbred Hart & Regents		101110	101110	45,502	0	45,502
RSEC Concessions		101115	101115	172,750	(172,740)	10
Dunkers Deli		101118	101118	36,300	33,785	70,085
Food Carts-Academic Bldgs		101119	101119	79,965	0	79,965
Subtotal - Sales and Services - Taxable				693,617	(155,739)	537,878

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
Meal Plans General Fee	550121					
Winslow Dining		101108	101108	7,468,568	1,388,103	8,856,671
Revenue Distribution	550126					
T-Room		101105	101105	75,000	0	75,000
Fast Track		101107	101107	250,000	0	250,000
Winslow Dining		101108	101108	(2,433,376)	38,000	(2,395,376)
Thoroughbred Hart & Regents		101110	101110	65,000	0	65,000
Dunkers Deli		101118	101118	55,000	0	55,000
Food Carts-Academic Bldgs		101119	101119	33,500	0	33,500
Subtotal - Revenue Distribution				(1,954,876)	38,000	(1,916,876)
Flex Dollar Revenue	550131					
T-Room		101105	101105	277,701	19,484	297,185
Fast Track		101107	101107	945,000	354,580	1,299,580
Winslow Dining		101108	101108	205,000	0	205,000
Thoroughbred Café-CC		101109	101109	32,500	0	32,500
Thoroughbred Hart & Regents		101110	101110	190,085	55,400	245,485
Dunkers Deli		101118	101118	99,000	0	99,000
Food Carts-Academic Bldgs		101119	101119	108,100	(92,601)	15,499
Subtotal - Flex Dollar Revenue				1,857,386	336,863	2,194,249
Rebate Revenue	550136					
Winslow Dining		101108	101108	21,000	0	21,000
Other Sales and Fees - Nontaxable	557131					
T-Room		101105	101105	42,000	0	42,000
Curris Ctr-Catering		101106	101106	529,200	(21,752)	507,448
Fast Track		101107	101107	22,500	0	22,500
Winslow Dining		101108	101108	140,000	0	140,000
Thoroughbred Café-CC		101109	101109	750	0	750
Thoroughbred Hart & Regents		101110	101110	3,000	0	3,000
RSEC Concessions		101115	101115	(14,500)	14,500	0
Dunkers Deli		101118	101118	11,500	0	11,500
Food Carts-Academic Bldgs		101119	101119	16,500	0	16,500
Subtotal - Other Sales and Fees-Nontaxable				750,950	(7,252)	743,698
Decl Balance Sales - Nontaxable	557136					
T-Room		101105	101105	45,000	0	45,000
Fast Track		101107	101107	35,000	0	35,000
Winslow Dining		101108	101108	40,000	0	40,000
Thoroughbred Café-CC		101109	101109	4,500	0	4,500
Thoroughbred Hart & Regents		101110	101110	16,000	0	16,000
Dunkers Deli		101118	101118	12,000	0	12,000
Food Carts-Academic Bldgs		101119	101119	15,000	0	15,000
Subtotal - Decl Balance Sales - Nontaxable				167,500	0	167,500
Other Sales - Tax Collected	557151					
T-Room		101105	101105	(7,500)	0	(7,500)
Curris Ctr-Catering		101106	101106	(2,000)	0	(2,000)
Fast Track		101107	101107	(2,200)	0	(2,200)
Winslow Dining		101108	101108	(2,650)	0	(2,650)
Thoroughbred Café-CC		101109	101109	(2,900)	0	(2,900)
Thoroughbred Hart & Regents		101110	101110	(2,830)	0	(2,830)
RSEC Concessions		101115	101115	(9,850)	9,850	0
Dunkers Deli		101118	101118	(1,800)	0	(1,800)
Food Carts-Academic Bldgs		101119	101119	(3,950)	0	(3,950)
Subtotal - Other Sales - Tax Collected				(35,680)	9,850	(25,830)

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
TOTAL DINING AND RACER HOSPITALITY SVCS				8,968,465	1,609,825	10,578,290
<u>Housing</u>						
Student Fees	550006					
Clark Hall		101009	101009	1,150	0	1,150
Elizabeth Hall		101010	101010	1,375	0	1,375
Franklin Hall		101011	101011	2,880	0	2,880
Hart Hall		101012	101012	2,500	0	2,500
Hester Hall		101013	101013	1,500	0	1,500
Regents Hall		101014	101014	1,750	0	1,750
Richmond Hall		101015	101015	1,000	0	1,000
White Hall		101017	101017	1,750	0	1,750
Subtotal - Student Fees				13,905	0	13,905
<u>Tuition Discounts</u>						
Senior RA-Hall Director Sch	518001	101146	101146	0	(115,000)	(115,000)
<u>Damage Fees</u>						
Residence Halls	550021	101128	101128	12,000	0	12,000
<u>Deposit Forfeiture</u>						
Residence Halls	550025	101128	101128	30,000	0	30,000
<u>Housing Fee</u>						
Residence Halls	550116	101128	101128	10,499,620	494,086	10,993,706
College Courts		101140	101140	631,772	(100,000)	531,772
Subtotal - Housing Fees				11,131,392	394,086	11,525,478
<u>Housing Fee Discount</u>						
Residence Halls	555016	101128	101128	(132,800)	0	(132,800)
Residence Hall Student Sch		101148	101148	(800,000)	0	(800,000)
Subtotal - Housing Fee Discount				(932,800)	0	(932,800)
<u>Other Sales, Fees, and Operating Revenues</u>						
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	155,000	0	155,000
<u>Washer-Dryer Vending</u>						
Residence Halls	557081	101128	101128	65,000	0	65,000
College Courts		101140	101140	5,000	0	5,000
Subtotal - Washer-Dryer Vending				70,000	0	70,000
<u>Other Sales and Fees - Nontaxable</u>						
Residence Halls	557131	101128	101128	64,000	0	64,000
Residential College Association		101129	101129	5,400	0	5,400
Subtotal - Other Sales and Fees - Nontaxable				69,400	0	69,400
<u>Investment Income</u>						
Residence Halls	590006	101128	101128	17,243	0	17,243
TOTAL HOUSING				10,566,140	279,086	10,845,226
<u>Bookstore</u>						
Sales and Services - Taxable	540001					
Bookstore		101030	101030	5,402,880	(563,580)	4,839,300
<u>Investment Income</u>						
Bookstore	590006	101030	101030	8,097	0	8,097
TOTAL BOOKSTORE				5,410,977	(563,580)	4,847,397

	Account Code	Income Account	Expenditure Account	FY 09-10 Budget	Adjustment	FY 10-11 Budget
<u>Racercard</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	37,500	10,200	47,700
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	20,000	0	20,000
Other Sales and Fees - Nontaxable	557131					
Racer Card Admin		101125	101125	(100)	0	(100)
TOTAL RACERCARD				57,400	10,200	67,600
<u>Vending Commission</u>						
	557071					
President's-Vending		100034	100034	5,000	0	5,000
VPAA-Vending		100183	100183	45,000	0	45,000
University-Vending		100771	100771	15,000	0	15,000
VPFA-Vending		100773	100773	16,000	0	16,000
VPIA-Vending		100928	100928	5,000	0	5,000
VPSA-Vending		100997	100997	4,000	0	4,000
H and D-Vending		101157	101157	13,000	0	13,000
TOTAL VENDING COMMISSION				103,000	0	103,000
TOTAL - AUXILIARIES				25,105,982	1,335,531	26,441,513
GRAND TOTAL - REVENUE BUDGET				135,906,525	5,623,297	141,529,822

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
EDUCATION AND GENERAL															
PRESIDENT		71.26	0.90	72.16	7,529,075	5,000	39,304	7,573,379	0	0	75,025	393,473	1,267	(3,171)	8,039,973
ACADEMIC AFFAIRS		749.60	7.76	756.36	63,761,087	135,819	451,807	64,348,713	0	0	633,741	1,385,975	54,009	44,800	66,467,238
STUDENT AFFAIRS		92.63	6.30	98.93	6,362,126	64,376	47,962	6,474,464	0	0	131,361	111,872	41,415	(24,000)	6,735,112
ADMINISTRATIVE SERVICES		312.83	2.57	315.41	29,149,372	(56,256)	(122,845)	28,970,271	0	0	294,128	172,674	21,700	0	29,458,773
INSTITUTIONAL ADVANCEMENT		66.03	1.85	67.88	3,998,883	89,925	34,713	4,123,521	0	0	26,001	130,487	53,723	53,481	4,387,213
EDUCATION AND GENERAL TOTAL		1,292.35	19.38	1,310.74	110,800,543	238,864	450,941	111,490,348	0	0	1,160,256	2,194,481	172,114	71,110	115,088,309
AUXILIARIES															
STUDENT AFFAIRS		138.59	2.92	141.51	19,328,347	0	(8,495)	19,319,852	0	0	0	(14,681)	(69,380)	(33,342)	19,202,449
FACILITIES MANAGEMENT		20.00	0.00	20.00	1,491,259	0	8,495	1,499,754	0	0	0	14,681	0	0	1,514,436
INFORMATION SYSTEMS		0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	0	72,000
VP FAS - DEBT SERVICE		0.00	0.00	0.00	4,111,376	0	0	4,111,376	0	0	0	0	0	1,438,253	5,549,629
OTHER AUXILIARIES		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	0	0	0	103,000
TOTAL EXPENSES		158.59	2.92	161.51	25,105,982	0	(0)	25,105,982	0	0	0	(0)	(69,380)	1,404,911	26,441,513
AUXILIARIES TOTAL					25,105,982	0	(0)	25,105,982	0	0	0	(0)	(69,380)	1,404,911	26,441,513
GRAND TOTAL		1,450.94	22.30	1,472.25	135,906,525	238,864	450,941	136,596,330	0	0	1,160,256	2,194,481	102,734	1,476,021	141,529,822

									Centrally Funded				Departmental Funded		
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
EDUCATION AND GENERAL															
President															
100021	President's Office	6.00	0.00	6.00	883,409	23,314	4,651	911,374	0	0	0	(2,566)	0	0	908,807
100022	Board of Regents	0.00	0.00	0.00	7,169	0	0	7,169	0	0	0	0	0	0	7,169
100026	University Wide Events	0.00	0.00	0.00	24,826	0	0	24,826	0	0	0	0	0	0	24,826
100027	Accountability	2.00	0.00	2.00	118,308	0	1,165	119,473	0	0	0	405	0	0	119,878
100036	Legal Services	4.00	0.00	4.00	376,163	0	3,078	379,241	0	0	0	(1,413)	0	0	377,827
100037	Equal Opportunity	4.00	(0.10)	3.90	242,437	0	2,548	244,985	0	0	0	3,607	0	0	248,592
100038	EEO-Compliance	0.00	0.00	0.00	30,431	0	0	30,431	0	0	0	(0)	0	0	30,431
100136	Athletics Faculty Rep	0.01	0.00	0.01	13,970	0	0	13,970	0	0	0	191	0	0	14,161
100147	Regional Stewardship	2.00	1.00	3.00	196,848	0	1,368	198,216	0	0	23,496	11,386	0	0	233,098
101386	Strategic Planning Initiatives	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
101411	Town and Gown	1.00	0.00	1.00	49,964	(23,314)	555	27,205	0	0	0	(14,320)	0	0	12,884
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	0	0	0	0	0	0	(23,496)	268,200	0	0	244,704
Total President		19.01	0.90	19.91	1,968,525	0	13,365	1,981,890	0	0	0	265,488	0	0	2,247,378
Athletics															
100040	Football	8.00	0.00	8.00	901,331	30,773	545	932,649	0	0	0	2,006	(10,800)	0	923,856
100042	Football Concessions	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100044	Football Game Day	0.00	0.00	0.00	63,750	(24,125)	0	39,625	0	0	0	0	0	0	39,625
100050	Mens Basketball	5.00	0.00	5.00	692,799	0	3,390	696,189	0	0	50,000	20,063	26,975	0	793,227
100054	Game Day-Mens Basketball	0.00	0.00	0.00	79,075	0	0	79,075	0	0	0	0	0	3,075	82,150
100057	Baseball	2.00	0.00	2.00	213,024	0	1,206	214,230	0	0	0	1,195	0	7,000	222,425
100060	Game Day-Baseball	0.00	0.00	0.00	13,500	0	0	13,500	0	0	0	0	0	1,095	14,595
100063	Mens Golf	0.48	0.00	0.48	74,656	0	197	74,853	0	0	0	58	0	(1,250)	73,661
100065	Mens Tennis Game Day	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	0	400
100067	Mens Tennis	0.80	0.00	0.80	66,675	0	388	67,063	0	0	0	91	0	(750)	66,404
100070	Womens Bsktball-ND	5.00	0.00	5.00	507,656	0	3,307	510,963	0	0	0	2,060	(470)	(500)	512,052
100073	Game Day-Womens Basketball	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	1,125	26,625
100075	Soccer Game Day	0.00	0.00	0.00	6,100	0	0	6,100	0	0	0	0	0	150	6,250
100076	Womens Soccer	2.00	0.00	2.00	179,378	0	555	179,933	0	0	0	9,156	470	1,780	191,338
100080	Volleyball	1.75	0.00	1.75	148,235	0	971	149,206	0	0	0	1,105	0	1,250	151,561
100083	Game Day-Volleyball	0.00	0.00	0.00	4,500	0	0	4,500	0	0	0	0	0	900	5,400
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	0	800
100086	Womens Tennis	1.00	0.00	1.00	87,051	0	555	87,606	0	0	0	375	0	(750)	87,230
100090	Womens Golf	1.00	0.00	1.00	120,952	0	580	121,532	0	0	0	406	0	(750)	121,188
100093	Track	1.63	0.00	1.63	168,946	0	1,109	170,055	0	0	0	(1,288)	(1,000)	7,050	174,817
100095	Track Game Day	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
100100	Rifle Team	0.14	0.00	0.14	35,647	0	0	35,647	0	0	0	1,619	1,000	(1,000)	37,266
100101	Rifle Game Day	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	0	650
100105	Mens Basketball Camp	0.00	0.00	0.00	32,148	0	0	32,148	0	0	0	0	(15,000)	(15,860)	1,288
100110	Lady Racers Camp	0.00	0.00	0.00	3,046	0	0	3,046	0	0	0	0	(600)	(2,446)	0
100127	Athletics Director	2.00	0.00	2.00	271,556	(1,648)	1,992	271,900	0	0	0	29,841	0	(3,090)	298,652
100129	Athletics Ticket Operations	2.00	0.00	2.00	145,300	0	1,099	146,399	0	0	0	788	(505)	(5,510)	141,172
100131	Student Services	3.37	0.00	3.37	277,186	0	1,312	278,498	0	0	25	3,229	(4,000)	(6,000)	271,752
100132	Athletics Media Relations	3.00	0.00	3.00	246,477	0	1,791	248,268	0	0	0	(3,000)	900	0	246,167
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	226,201	0	1,175	227,376	0	0	0	4,736	0	(13,000)	219,112
100134	Athletics Sports Medicine	3.33	0.00	3.33	365,427	0	2,382	367,809	0	0	0	(3,700)	4,312	0	368,420
100135	Weight Room-Ath	2.00	0.00	2.00	113,801	0	1,109	114,910	0	0	0	4,187	(310)	2,560	121,348
100137	Athletics Internal Operations	4.00	0.00	4.00	210,835	0	1,722	212,557	0	0	0	12,128	0	(5,050)	219,635
100139	NCAA and OVC	0.00	0.00	0.00	70,350	0	0	70,350	0	0	0	0	0	22,300	92,650
100148	Cheerleaders	0.00	0.00	0.00	16,515	0	0	16,515	0	0	0	941	0	(2,000)	15,456
101328	Womens Softball	2.00	0.00	2.00	181,583	0	555	182,138	0	0	0	39,844	0	6,500	228,482
101343	GIA Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101460	Womens Softball Gameday	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	295	0	8,295
101512	Ath Dir Salary Incentives	0.00	0.00	0.00	0	0	0	0	0	0	25,000	2,145	0	0	27,145

									Centrally Funded			Departmental Funded			
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Total Athletics		52.25	0.00	52.25	5,560,550	5,000	25,939	5,591,489	0	0	75,025	127,985	1,267	(3,171)	5,792,595
PRESIDENT		71.26	0.90	72.16	7,529,075	5,000	39,304	7,573,379	0	0	75,025	393,473	1,267	(3,171)	8,039,973
Provost/Academic Affairs															
100151	VP-Academic Affairs	8.97	0.25	9.22	762,819	0	6,730	769,549	0	0	165,838	11,958	(123,069)	0	824,276
100154	Adjunct Salaries	0.00	0.00	0.00	64,605	0	0	64,605	0	0	24,000	1,999	(702)	0	89,902
100159	Undergraduate Research	1.50	0.00	1.50	87,962	0	846	88,808	0	0	0	385	0	0	89,193
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	0	42,000
100161	Unallotted Academic	0.00	0.00	0.00	68,903	0	0	68,903	0	0	0	(6,000)	0	0	62,903
100163	Academic Council	0.00	0.00	0.00	2,334	0	0	2,334	0	0	0	0	0	0	2,334
100164	Accreditations	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	0	28,000
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,800	0	0	70,800	0	0	0	0	(500)	0	70,300
100166	Faculty Teaching Awards	0.00	0.00	0.00	9,707	0	0	9,707	0	0	0	1,523	500	0	11,730
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,934	0	0	56,934	0	0	0	0	0	0	56,934
100169	Quality Enhancement Program	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	50,000	1,500	1,500	78,000
100171	Catalogs and Bulletins	0.00	0.00	0.00	48,753	0	0	48,753	0	0	0	0	0	0	48,753
100172	Commencement Expense	0.00	0.00	0.00	21,387	0	0	21,387	0	0	0	0	0	0	21,387
100173	Graduate Recruitment	1.00	0.00	1.00	264,460	0	1,654	266,114	0	0	0	(320)	(2,000)	(78,103)	185,691
100184	AA Ctr For Academic Advising	1.00	0.00	1.00	41,359	0	(0)	41,359	0	0	0	(0)	0	0	41,358
100185	Faculty Senate	0.53	0.00	0.53	24,188	0	256	24,444	0	0	0	239	0	0	24,683
100186	Honors Programs	1.47	0.00	1.47	129,393	0	1,011	130,404	0	0	0	427	0	0	130,831
100192	Jesse Stuart Fellowship	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	(5,000)	0	0	0
100410	Academic Teams	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	0	13,000
100436	CISR Undistributed	0.00	0.00	0.00	85,000	0	0	85,000	0	0	0	0	0	0	85,000
100513	Communicating Across the Curriculum	0.00	0.00	0.00	3,129	0	0	3,129	0	0	0	(129)	(1,500)	(1,500)	0
100632	TSM Ctr	2.76	0.09	2.85	253,635	0	1,265	254,900	0	0	0	(4,600)	0	0	250,300
100719	Registrar	14.00	0.00	14.00	764,960	0	6,607	771,567	0	0	0	3,024	0	0	774,590
100720	Institute For International Studies	7.78	0.09	7.87	496,329	20,000	4,237	520,566	0	0	0	9,224	0	0	529,790
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	(0)	0	0	3,500
100730	ESL-English as a Second Language	11.90	0.00	11.90	798,974	0	5,436	804,410	0	0	87	11,402	5,000	0	820,899
100737	Sponsored Programs	1.08	0.00	1.08	102,129	0	926	103,055	0	0	0	2,393	0	0	105,448
100739	Indirect Cost Sp Prog-self support	1.92	0.00	1.92	0	0	(0)	(0)	0	0	0	(0)	0	0	(0)
100741	Institutional Review Board	1.00	0.00	1.00	41,358	0	555	41,913	0	0	0	664	0	0	42,577
100744	Commonwealth Honors Academy	0.16	0.09	0.25	137,199	0	0	137,199	0	0	0	0	0	0	137,199
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	0	1,500	0	1,500	0	0	0	0	0	0	1,500
101508	Graduate Admissions	3.00	0.00	3.00	0	0	0	0	0	0	0	29,761	2,000	98,103	129,864
101576	Graduate Initiatives	0.00	0.00	0.00	0	0	0	0	0	0	0	140,000	0	0	140,000
101581	RPC Innovation Fellowships	0.00	0.00	0.00	0	0	0	0	0	0	0	55,000	0	0	55,000
101582	Grad Assistantship Stipends	0.00	0.00	0.00	0	0	0	0	0	0	200,000	0	0	0	200,000
CS0073	CS: McNair Match 10-11	0.00	0.00	0.00	0	0	0	0	0	0	0	32,050	0	0	32,050
Total Provost/Academic Affairs		58.07	0.52	58.59	4,492,817	21,500	29,523	4,543,840	0	0	389,924	333,997	(118,771)	20,000	5,168,991
Business															
100196	Dean-Business	6.01	(0.20)	5.81	633,612	0	4,171	637,783	0	0	0	5,070	0	0	642,853
100197	Business-Other Instruction	0.00	0.00	0.00	136,005	0	0	136,005	0	0	0	(0)	0	0	136,005
100199	Business Computer Lab	3.00	0.00	3.00	175,835	0	1,654	177,489	0	0	0	(831)	0	0	176,659
100201	TSM and Business Web Operations	2.35	0.25	2.60	261,489	0	756	262,245	0	0	0	4,214	0	0	266,459
100202	Org Comm ITV Program	1.40	0.00	1.40	99,748	0	621	100,369	0	0	0	927	0	0	101,296
100205	Accounting	10.25	(0.50)	9.75	1,289,559	0	11,738	1,301,297	0	0	1,025	664	0	0	1,302,986
100208	Computer Science and Info Systems	8.45	0.25	8.70	839,683	0	8,922	848,605	0	0	1,500	7,435	0	0	857,541
100214	Economics and Finance	11.42	0.11	11.53	1,239,237	0	10,636	1,249,873	0	0	6,213	29,098	77,740	0	1,362,924
100233	Journalism and Mass Communication	18.37	(0.50)	17.87	1,112,054	0	9,703	1,121,757	0	0	2,500	51,956	104,884	4,982	1,286,079
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	0	0	9,350
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,968	0	0	51,968	0	0	0	0	0	0	51,968
100237	MSU News-State Fund	0.00	0.00	0.00	28,614	0	0	28,614	0	0	0	0	0	0	28,614

		Centrally Funded										Departmental Funded			
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100241	Management and Marketing	16.50	(0.35)	16.15	1,652,484	0	13,362	1,665,846	0	0	1,013	22,723	50,329	0	1,739,910
100242	Organizational Communication	10.51	0.09	10.60	807,316	0	6,731	814,047	0	0	2,525	10,692	0	0	827,264
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	0	0	0	0	0	0	5,650
100250	TSM BPA Match	9.99	(0.28)	9.71	1,233,440	0	10,962	1,244,402	0	0	4,500	13,298	0	0	1,262,200
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	0	56,921
101309	Professional MBA	1.10	0.00	1.10	349,292	0	62	349,354	0	0	0	(4,835)	(5,000)	0	339,518
101467	Business Labs Maint and Dev	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
CS0074	CS: SBDC 10-11	0.12	0.00	0.12	114,142	0	0	114,142	0	0	0	97	0	0	114,239
NS0030	Baurenfeind-Match RUETF	0.00	0.36	0.36	0	44,612	216	44,828	0	0	0	0	0	0	44,828
NS0037	Hutchens Prof-Match RUETF	0.00	0.10	0.10	0	1,261	0	1,261	0	0	0	0	0	0	1,261
NS0049	Ctr For Bank Sch-State RUETF	0.00	0.10	0.10	0	10,160	52	10,212	0	0	0	0	0	0	10,212
Total Business		99.47	(0.57)	98.90	10,096,399	56,033	79,588	10,232,020	0	0	19,275	140,509	227,953	4,982	10,624,739
Education															
100439	Dean of Education	5.50	0.00	5.50	524,246	(450)	4,231	528,027	0	0	0	2,224	0	0	530,251
100440	Edu Other Instruction	0.00	0.50	0.50	256,719	49,028	450	306,197	5,305	0	0	26,733	47,958	0	386,193
100446	AA Academic Outreach Education	0.50	(0.50)	0.00	29,826	0	0	29,826	0	0	0	0	(29,826)	0	0
100453	COE Faculty Support	0.00	0.00	0.00	7,797	0	0	7,797	0	0	0	0	0	0	7,797
100455	NCATE Re-Accrediation	0.50	0.00	0.50	13,431	0	0	13,431	0	0	0	210	0	0	13,641
100463	Adolescent Career and Special Ed	19.00	0.00	19.00	1,341,983	(8,474)	10,932	1,344,441	0	0	450	8,013	(1,106)	0	1,351,798
100470	Early Childhood and Elementary Ed	17.00	0.00	16.00	1,067,582	(33,662)	8,056	1,041,976	0	0	13,200	5,862	0	0	1,061,039
100473	Environmental Education Ctr	0.01	0.00	0.01	5,281	0	0	5,281	0	0	0	70	0	0	5,351
100480	Ed Studies Leadership and Counsel	17.00	(0.50)	16.50	1,368,478	(6,442)	10,977	1,373,013	0	0	1,300	(9,048)	(46,852)	0	1,318,414
100489	KATE Appropriation	7.00	0.00	7.00	494,234	0	4,224	498,458	0	0	0	12,099	0	0	510,557
100490	Special Education Tech Ctr	0.00	0.00	0.00	21,998	0	0	21,998	0	0	0	0	0	0	21,998
100494	Teacher Education Services	6.00	0.00	6.00	401,192	0	3,760	404,952	0	0	13	1,756	0	0	406,721
100495	TES Field Experience	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	(0)	0	0	16,500
100498	AA Teacher Quality Institute	11.18	0.00	11.18	640,099	0	(0)	640,099	0	0	0	(0)	0	0	640,099
100683	Super Saturdays SelfSupporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	(0)	0	0	2,629
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	0	(0)	0	0	2,086
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	70,915	0	555	71,470	(5,305)	0	0	(4,527)	0	0	61,638
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	52,654	0	0	52,654	0	0	0	(2,943)	0	0	49,711
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	80,316	0	738	81,054	0	0	0	569	0	0	81,623
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	58,422	0	585	59,007	0	0	1,000	362	0	0	60,369
Total Education		87.69	(0.50)	86.19	6,456,388	0	44,508	6,500,896	0	0	15,963	41,381	(29,826)	0	6,528,414
Health Sciences & Human Services															
100599	Dean HSHS	4.16	0.46	4.62	358,386	0	3,194	361,580	0	0	36,200	(307)	0	0	397,472
100600	HSHS Other Instruction	0.00	0.00	0.00	191,295	0	0	191,295	0	0	0	(1,459)	(23,672)	(22,668)	143,496
100601	Area Health Education System	1.00	0.00	1.00	78,917	0	723	79,640	0	0	13	626	0	0	80,279
100611	Occupational Safety and Health	10.00	0.00	10.00	920,581	0	8,675	929,256	0	0	12,325	12,632	0	0	954,213
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	(0)	0	0	50,000
100616	SW-CJ-Gerontology	11.25	(0.60)	10.65	844,837	0	6,571	851,408	0	0	1,813	6,870	0	0	860,090
100620	Wellness and Therapeutic Science	19.79	0.05	19.84	1,435,437	0	11,060	1,446,497	0	0	1,198	19,261	0	0	1,466,956
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100628	Carr Health Bldg	4.00	0.00	4.00	159,152	0	2,188	161,340	0	0	0	(4,868)	0	0	156,471
100630	American Humanities	1.50	0.00	1.50	123,914	0	1,196	125,110	0	0	0	1,818	0	0	126,928
Total Health Sciences & Human Services		51.70	(0.09)	51.61	4,177,519	0	33,607	4,211,126	0	0	51,548	34,573	(23,672)	(22,668)	4,250,906
Nursing															
100605	School of Nursing	16.00	0.00	16.00	1,286,415	225	7,977	1,294,617	0	0	175	21,354	23,672	22,668	1,362,486
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	78,717	0	559	79,276	0	0	0	570	0	0	79,846
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
101580	Nursing Doctoral Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	100,000	0	0	100,000
Total Nursing		17.00	0.00	17.00	1,445,132	225	8,536	1,453,893	0	0	175	121,924	23,672	22,668	1,622,332

												Centrally Funded			Departmental Funded		
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100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	407,648	(3,000)	3,869	408,517	0	0	25	(944)	2,500	0	410,098		
100507	HFA Other Instruction	0.00	0.00	0.00	748,235	(66,839)	0	681,396	0	0	0	12,086	(120)	(6,000)	687,362		
100523	Art and Design	17.50	0.00	17.50	1,330,670	0	11,636	1,342,306	0	0	9,000	5,260	(19,140)	0	1,337,426		
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	0	7,385	0	0	0	0	0	0	7,385		
100530	English and Philosophy	38.88	0.62	39.50	2,481,769	0	19,869	2,501,638	0	0	3,513	20,238	(11)	3,000	2,528,377		
100531	TESOL Program	0.00	0.00	0.00	21,756	0	0	21,756	0	0	0	(1)	0	0	21,755		
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	0	30,000		
100535	Creative Writing MFA	1.01	0.00	1.01	156,800	0	231	157,031	0	0	0	298	(315)	0	157,014		
100546	History	16.50	1.50	18.00	1,184,075	(650)	9,382	1,192,807	0	0	425	18,835	6,631	0	1,218,698		
100550	Modern Languages	13.00	(0.50)	12.50	841,242	372	6,916	848,530	0	0	2,950	7,047	9,775	0	868,302		
100551	Language Lab	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500		
100553	Music	26.00	(0.50)	25.50	1,996,065	14,867	17,622	2,028,554	0	0	6,601	9,756	1,000	3,000	2,048,911		
100557	Festival of Champions	0.00	0.00	0.00	11,500	0	0	11,500	0	0	0	0	0	0	11,500		
100559	Quad State Instrumental Festival	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	0	16,000		
100569	Marching Band	0.00	0.00	0.00	43,600	0	0	43,600	0	0	0	0	0	0	43,600		
100573	Marching Band Stipends	0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	0	28,500		
100575	Psychology	12.50	0.00	12.50	882,306	0	7,985	890,291	0	0	501	11,229	1,000	0	903,021		
100582	Theatre	8.00	(0.14)	7.86	541,213	5,000	5,010	551,223	0	0	3,013	(9,955)	2,037	0	546,318		
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386		
100584	Sociology	4.00	0.00	4.00	240,961	0	2,376	243,337	0	0	0	1,178	(3,155)	0	241,360		
100597	Government Law and Intl Affairs	10.00	0.50	10.50	821,571	0	6,285	827,856	0	0	263	1,179	500	0	829,798		
100690	Art Workshop	0.00	0.00	0.00	9,090	0	0	9,090	0	0	0	0	0	0	9,090		
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	(0)	0	0	2,511		
101572	Music Business Program	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	0	0	10,000		
Total Humanities & Fine Arts		152.89	1.48	154.37	11,824,783	(50,250)	91,181	11,865,714	0	0	26,290	86,205	702	0	11,978,910		
Science, Engineering & Technology																	
100300	Dean-Science Engineering and Tech	8.00	0.00	8.00	683,107	0	5,933	689,040	0	0	6,000	2,122	0	0	697,162		
100301	SET Other Instruction	0.00	0.00	0.00	509,663	(490)	0	509,173	0	0	0	(505)	(5,403)	0	503,265		
100308	Ctr of Excellence	7.67	0.00	7.67	672,329	0	3,862	676,191	0	0	0	3,823	0	0	680,015		
100312	Biological Sciences	20.09	(0.69)	19.40	1,676,461	0	14,918	1,691,379	0	0	3,375	21,546	0	0	1,716,300		
100313	Biological Station	0.00	0.00	0.00	3,947	0	0	3,947	0	0	0	0	0	0	3,947		
100349	Chemistry	13.76	0.99	14.75	1,151,709	(1,000)	8,972	1,159,681	0	0	12	8,394	5,403	0	1,173,491		
100373	Geosciences	9.00	0.00	9.00	678,953	0	5,837	684,790	0	0	88	10,176	0	0	695,053		
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	167,814	0	1,121	168,935	0	0	0	(5,433)	0	0	163,501		
100396	Industrial and Engineering Tech	15.74	1.41	17.15	1,546,216	0	12,950	1,559,166	0	0	2,800	(25,643)	(104,884)	(4,982)	1,426,457		
100397	CIT Services	0.35	0.00	0.35	27,078	0	202	27,280	0	0	0	219	0	0	27,499		
100398	Engineering Institute	2.25	0.25	2.50	190,758	0	1,316	192,074	0	0	0	3,209	0	0	195,284		
100406	Math and Statistics	24.50	(0.50)	24.00	1,726,251	0	15,534	1,741,785	0	0	3,488	21,639	0	0	1,766,911		
100416	Engineering and Physics	9.00	(0.25)	8.75	749,715	9,490	4,597	763,802	0	0	125	15,201	0	0	779,128		
100438	TSM IT-Match	7.90	0.00	7.90	746,848	0	6,563	753,411	0	0	25	9,578	0	0	763,014		
NS0007	Endowed Chair Eco Systems	0.00	0.31	0.31	0	41,667	0	41,667	0	0	0	0	0	(3,700)	37,967		
NS0041	Logan Chair-State RUETF	0.25	0.00	0.25	0	22,500	220	22,720	0	0	0	0	0	0	22,720		
NS0037	Houston Prof-State RUETF	0.00	0.06	0.06	0	0	0	0	0	0	0	0	0	4,250	4,250		
NS0101	Houston Prof-Match RUETF	0.00	0.06	0.06	0	0	0	0	0	0	0	0	0	4,250	4,250		
Total Science, Engineering & Technology		120.51	1.64	122.15	10,530,849	72,167	82,024	10,685,040	0	0	15,912	64,328	(104,884)	(182)	10,660,214		
School of Agriculture																	
100251	Agriculture	13.00	0.00	13.00	979,615	0	9,116	988,731	0	0	138	10,642	0	0	999,511		
100252	Dean-School of Agriculture	5.50	0.00	5.50	392,786	1,085	3,624	397,495	0	0	1	5,171	0	0	402,667		
100253	School of Ag Other Instruction	0.00	0.00	0.00	53,773	(1,085)	0	52,688	0	0	0	(92)	0	0	52,596		
100255	Rodeo	0.00	0.00	0.00	44,316	0	0	44,316	0	0	0	0	0	0	44,316		
100256	AA Academic Otreach Agriculture	0.50	0.50	1.00	29,825	0	0	29,825	0	0	0	0	29,826	0	59,651		
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	0	0	0	0	11,800		
100263	Ag Improvement Appropriated	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000		
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	0	(0)	0	0	52,175		
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	0	4,000		
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	0	5,565		

												Centrally Funded		Departmental Funded	
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
100268	Beef	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	(668)	0	0	39,332
100275	Agriculture Mechanization	0.00	0.00	0.00	8,074	0	0	8,074	0	0	0	0	0	0	8,074
100276	Animal Equine Science	7.00	0.00	7.00	438,028	0	4,520	442,548	0	0	1,000	4,166	0	0	447,714
100280	Horses-Farm	0.00	0.00	0.00	87,668	0	0	87,668	0	0	0	(1)	0	0	87,667
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	0	(1)	0	0	15,246
100282	Animal Health Technology	6.00	0.00	6.00	409,257	0	4,030	413,287	0	0	3,088	3,662	0	0	420,037
100298	West KY Expo Ctr	3.00	0.00	3.00	182,812	0	0	182,812	0	0	0	1,655	0	0	184,467
101464	Agricultural Facilities Fund	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	0	35,000
101465	Breathitt Veterinary Center	44.00	3.00	47.00	3,008,457	0	26,204	3,034,661	0	0	0	399,894	49,009	0	3,483,565
Total School of Agriculture		79.00	3.50	82.50	5,998,398	0	47,495	6,045,893	0	0	4,226	424,430	78,835	0	6,553,384
Library															
100712	Library	39.00	0.50	39.50	1,908,794	0	15,369	1,924,163	0	0	278	16,955	0	0	1,941,396
100713	Library Holdings	0.00	0.00	0.00	1,361,570	0	0	1,361,570	0	0	0	80,000	0	0	1,441,570
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	0	600
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	0	25,500
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	0	20,000
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	0	265,000
Total Library		39.00	0.50	39.50	3,581,464	0	15,369	3,596,833	0	0	278	96,955	0	0	3,694,066
Continuing Education															
100152	Summer Salary Pool	0.00	0.00	0.00	114,048	0	0	114,048	0	0	0	1,723	0	0	115,771
100636	Ctr for Continuing Education	4.00	1.00	5.00	353,534	5,619	3,224	362,377	0	0	31,000	5,314	0	0	398,690
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,287,973	0	0	1,287,973	0	0	0	18,129	0	0	1,306,102
100644	BIS Degree	6.80	0.00	6.80	369,630	0	2,639	372,269	0	0	0	4,769	0	0	377,038
100646	AA Academic Otreach CEO	1.72	0.00	1.72	68,047	0	(0)	68,047	0	0	0	0	0	652	68,699
100647	AA Community College Remediation	1.31	0.00	1.31	101,221	0	0	101,221	0	0	0	(0)	0	(652)	100,569
100651	Extended Campus Instruction	0.00	0.00	0.00	325,743	0	0	325,743	0	0	0	(0)	0	0	325,743
100652	Extended Campus Administration	0.00	0.00	0.00	137,925	0	0	137,925	0	0	0	1	0	0	137,926
100659	Community College	5.69	0.00	5.69	285,469	0	2,636	288,105	0	0	0	7,114	0	0	295,219
100661	Community Ed CEO	1.25	0.00	1.25	53,281	0	545	53,826	0	0	0	776	0	0	54,601
100696	Men Tennis CEO	0.00	0.00	0.00	20,601	0	0	20,601	0	0	0	(0)	0	0	20,601
100704	Conference and Workshops CEO	0.00	0.00	0.00	137,278	0	0	137,278	0	0	0	(1)	0	0	137,277
100709	ROTC Program	1.00	0.00	1.00	36,683	0	545	37,228	0	0	0	222	0	0	37,450
101329	Transfer Center	3.50	1.00	4.50	181,438	0	2,272	183,710	0	0	79,151	26,306	0	20,000	309,167
200651	Ext Campus Instruction-HE	1.00	0.00	1.00	87,053	0	0	87,053	0	0	0	(8,494)	0	0	78,559
200652	Ext Campus Admin-HE	2.00	(0.72)	1.28	133,079	36,144	869	170,092	0	0	0	(16,007)	0	0	154,084
300651	Ext Campus Instruction-HP	0.00	0.00	0.00	171,113	0	0	171,113	0	0	0	1	0	0	171,114
300652	Ext Campus Administration-HP	7.00	0.00	7.00	506,542	(5,619)	2,734	503,657	0	0	0	4,540	0	0	508,197
400643	Summer Instructional Salaries-MA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
400651	Ext Campus Instruction-MA	0.00	0.00	0.00	113,152	0	0	113,152	0	0	0	(1)	0	0	113,151
400652	Ext Campus Administration-MA	3.00	0.00	3.00	141,406	0	1,769	143,175	0	0	0	1,425	0	0	144,601
500651	Ext Campus Instruction-PA	0.00	0.00	0.00	170,370	0	0	170,370	0	0	0	0	0	0	170,370
500652	Ext Campus Administration-PA	6.00	0.00	6.00	361,752	0	2,744	364,496	0	0	0	(4,143)	0	0	360,353
Total Continuing Education		44.27	1.28	45.55	5,157,338	36,144	19,976	5,213,458	0	0	110,151	41,673	0	20,000	5,385,282
ACADEMIC AFFAIRS		749.60	7.76	756.36	63,761,087	135,819	451,807	64,348,713	0	0	633,741	1,385,975	54,009	44,800	66,467,238
Student Affairs - VP															
100987	VPSS	3.89	0.00	3.89	387,284	0	3,529	390,813	0	0	0	2,467	0	0	393,280
100991	Recruitment and Retention	0.00	0.00	0.00	8,700	0	0	8,700	0	0	0	0	0	0	8,700
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	111,594	0	0	111,594	0	0	0	(0)	0	0	111,594
100999	AA Clark College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101000	AA Elizabeth College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002
101001	AA Hart College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101002	AA Hester College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002
101003	AA Regents College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101004	AA Richmond College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002

										Centrally Funded			Departmental Funded		
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101005	AA Springer-Franklin	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101006	AA White College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002
101028	Multicultural Affairs	3.00	0.00	3.00	155,537	0	1,286	156,823	0	0	0	1,293	0	0	158,116
101034	Enrollment Management Office	2.50	0.00	2.50	157,003	0	1,530	158,533	0	0	7,058	(4,162)	0	0	161,429
101036	Office of University Scholarship	3.00	0.00	3.00	162,234	(10,000)	1,223	153,457	0	0	0	4,816	10,000	0	168,273
101039	Transfer Student Scholarship	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101052	Summer Orientation	0.00	0.00	0.00	71,817	0	0	71,817	0	0	0	0	0	0	71,817
101053	Student Ambassadors	0.00	0.00	0.00	5,767	0	0	5,767	0	0	0	0	0	0	5,767
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	0	0	0	0	47,701
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
101057	Multicultural Affairs	0.00	0.00	0.00	27,927	0	0	27,927	0	0	0	(0)	0	0	27,927
101058	Student Financial Aid	10.00	2.00	12.00	544,815	10,000	4,839	559,654	0	0	18,543	27,635	(10,000)	0	595,832
101063	Career Services	5.00	0.00	5.00	301,421	0	2,507	303,928	0	0	0	(1,191)	0	0	302,737
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	0	0	0	0	2,884
101066	Counseling and Testing Ctr	5.70	1.30	7.00	403,811	0	4,079	407,890	0	0	45,000	11,012	0	0	463,902
101067	SSLD Mentors	5.00	(1.00)	4.00	261,176	(56,228)	1,659	206,607	0	0	525	(13,567)	0	0	193,564
101071	Curris Ctr Administration	12.00	0.00	12.00	870,479	0	5,668	876,147	0	0	1	5,820	0	0	881,968
101077	Campus Rec	1.00	0.00	1.00	137,755	0	555	138,310	0	0	0	755	0	0	139,064
101088	Postal Services	4.42	0.00	4.42	144,112	0	1,090	145,202	0	0	0	(4,930)	0	0	140,271
101089	Student Government Association	0.00	0.00	0.00	179,050	0	0	179,050	0	0	0	(7,000)	0	(24,000)	148,050
101103	Wellness Ctr	8.00	0.00	8.00	497,161	0	4,371	501,532	0	0	(1)	13,747	0	0	515,279
101160	Health Services	8.01	1.00	9.01	537,518	64,376	4,578	606,472	0	0	0	20,140	0	0	626,611
101340	Undergraduate Admissions	8.00	0.00	8.00	341,693	0	4,458	346,151	0	0	0	5,862	0	0	352,013
101341	Recruitment	13.00	1.00	14.00	831,675	0	5,898	837,573	0	0	500	8,750	31,000	0	877,822
101457	MCTA Shuttle Route System	0.00	0.00	0.00	142,000	0	0	142,000	0	0	0	0	0	0	142,000
101495	Office of Student Disability Services	0.00	2.00	2.00	0	56,228	693	56,921	0	0	59,735	40,425	0	0	157,081
CS0063	CS: GMSCP 09-10	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	(2,000)	0
CS0075	CS: GMSCP 10-11	0.11	0.00	0.11	3,000	0	0	3,000	0	0	0	0	10,415	2,000	15,415
Total Student Affairs		92.63	6.30	98.93	6,362,126	64,376	47,962	6,474,464	0	0	131,361	111,872	41,415	(24,000)	6,735,112
STUDENT AFFAIRS		92.63	6.30	98.93	6,362,126	64,376	47,962	6,474,464	0	0	131,361	111,872	41,415	(24,000)	6,735,112
Finance & Administrative Services - VP															
100743	VPFAS	2.67	0.00	2.67	377,991	0	2,200	380,191	0	0	0	425	0	0	380,617
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	0	0	61,141
100749	Presidential Lecture-Foundatn Reimb	0.00	0.00	0.00	10,000	(10,000)	0	0	0	0	0	0	0	0	0
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	0	0	0	35,588
100755	Misc Institutional Support	0.00	0.00	0.00	83,836	0	0	83,836	0	0	0	(2,431)	0	0	81,405
100756	ERP Project Operating Expenses	0.50	0.11	0.61	159,440	(42,500)	296	117,236	0	0	0	(8,170)	0	0	109,066
100757	ERP Software Hardware Maint	0.00	0.00	0.00	640,792	0	0	640,792	0	0	0	0	0	6,760	647,552
100765	Fringe Benefit Reserve	0.00	0.00	0.00	216,362	34,193	0	250,555	0	0	0	50,000	0	0	300,555
100767	General Insurance	0.00	0.00	0.00	860,270	0	0	860,270	0	0	0	0	0	0	860,270
100774	Staff Congress	0.00	0.00	0.00	6,880	0	0	6,880	0	0	0	(0)	0	0	6,880
100775	Staff Excellence Awards	0.00	0.00	0.00	9,970	0	0	9,970	0	0	0	343	0	0	10,313
100776	Accounting and Financial Services	18.50	1.46	19.97	930,235	101,060	9,810	1,041,105	0	0	49,830	65,017	0	0	1,155,952
100779	Computer for Instruction and Resrch	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	0	500,000
100786	Computer for Academic Support	0.00	0.00	0.00	477,695	0	0	477,695	0	0	0	0	0	97,972	575,667
100788	Bank Service Charge	0.00	0.00	0.00	38,000	0	0	38,000	0	0	0	5,000	0	0	43,000
100789	Credit Card Fees	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
100791	Windstar	0.00	0.00	0.00	6,760	0	0	6,760	0	0	0	0	0	(6,760)	0
100792	Student Loan Billing	0.00	0.00	0.00	40,211	0	0	40,211	0	0	0	14,489	0	0	54,700
100793	University Audits	0.00	0.00	0.00	150,300	0	0	150,300	0	0	0	(27,300)	0	0	123,000
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100799	EBills Lockbox Web Pay	0.00	0.00	0.00	14,489	0	0	14,489	0	0	0	(14,489)	0	0	0
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(474,531)	0	0	(474,531)	0	0	0	0	0	0	(474,531)
100838	Bursars Office	12.00	1.00	13.00	593,198	(4,573)	5,883	594,508	0	0	28,786	17,331	0	0	640,625
100840	Bad Debt Expense	0.00	0.00	0.00	250,354	0	0	250,354	0	0	0	0	0	0	250,354
100842	Office of The Budget	1.00	0.00	1.00	207,203	(193,456)	0	13,747	0	0	0	(13,747)	0	0	0

													Centrally Funded			Departmental Funded	
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100843	SRC Maintenance Contract	0.00	0.00	0.00	7,093	(7,093)	0	0	0	0	0	0	0	0	0		
100844	Human Resources	11.17	0.00	11.17	581,821	23,000	5,284	610,105	0	0	0	17,568	0	0	627,673		
100845	HR Wellness Programs	0.50	0.00	0.50	17,101	0	0	17,101	0	0	0	201	0	0	17,302		
100846	University Hearings	0.00	0.00	0.00	3,191	0	0	3,191	0	0	0	0	0	0	3,191		
100847	Employee Background Checks	0.00	0.00	0.00	90,000	(5,907)	0	84,093	0	0	0	0	0	0	84,093		
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	0	8,144		
100852	Compensation Survey	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000		
100880	Procurement Services	13.00	0.00	13.00	606,095	0	7,549	613,644	0	0	0	9,137	0	0	622,781		
100884	Public Safety	23.00	0.00	23.00	1,370,483	10,000	12,616	1,393,099	0	0	0	4,097	0	0	1,397,197		
100886	Overtime Public Safety	0.00	0.00	0.00	56,806	0	0	56,806	0	0	0	(0)	0	0	56,806		
100887	KLEFPF Supplemental	0.00	0.00	0.00	30,294	0	0	30,294	0	0	0	1,862	21,700	0	53,856		
100888	University Parking	4.50	0.00	4.50	266,620	(8,998)	1,362	258,984	0	0	0	(2,418)	0	0	256,566		
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	35,500	0	0	35,500	0	0	0	0	0	0	35,500		
101307	Property Acquisitions	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	(200,000)	0	0	0		
101342	Emergency Management	6.00	0.00	6.00	358,472	0	2,566	361,038	0	0	0	3,548	0	0	364,586		
101458	Touchnet System	0.00	0.00	0.00	125,312	0	0	125,312	0	0	0	0	0	0	125,312		
101461	Building Coordinators	0.00	0.00	0.00	32,574	0	0	32,574	0	0	15,000	140	0	0	47,714		
101463	Utility Debt Service	0.00	0.00	0.00	706,897	0	0	706,897	0	0	0	200,000	0	0	906,897		
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	0	141,956	1,226	143,182	0	0	0	1,100	0	0	144,282		
101509	Bond Rating Subscriptions	0.00	0.00	0.00	0	0	0	0	0	0	0	15,791	0	0	15,791		
101571	Targeted Compensation Pool	0.00	0.00	0.00	0	0	0	0	0	0	200,000	17,160	0	0	217,160		
200767	General Insurance-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	0	730		
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	0	6,023		
500767	General Insurance-PA	0.00	0.00	0.00	2,634	0	0	2,634	0	0	0	0	0	0	2,634		
Total Finance & Administrative Services - VP		93.84	2.57	96.42	9,766,974	37,682	48,793	9,853,449	0	0	293,616	154,654	21,700	97,972	10,421,391		
Facilities Management																	
100892	Facilities Mgt Administration	9.00	0.00	9.00	576,648	0	6,012	582,660	0	0	13	(2,185)	0	0	580,487		
100893	Overtime Facilities Management	0.00	0.00	0.00	102,208	0	0	102,208	0	0	0	1	0	0	102,209		
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	0	0	22,387		
100896	Facilities Design and Construction	5.00	0.00	5.00	339,501	0	3,065	342,566	0	0	0	155	0	0	342,720		
100897	Building Services	61.00	0.00	61.00	1,850,573	0	26,253	1,876,826	0	0	0	7,031	0	0	1,883,857		
100898	Bldg and Equipment Maintenance	64.00	0.00	64.00	2,948,547	7,968	33,980	2,990,495	0	0	500	19,387	0	0	3,010,382		
100899	Grounds Maintenance	27.00	0.00	27.00	1,052,528	0	11,314	1,063,842	0	0	0	66,347	0	0	1,130,189		
100904	Utilities	0.00	0.00	0.00	4,169,410	0	(215,000)	3,954,410	0	0	0	(335,000)	0	0	3,619,410		
100905	RSEC Utilities	0.00	0.00	0.00	402,102	(50,000)	0	352,102	0	0	0	0	0	0	352,102		
100906	Business Incubator Utilities	0.00	0.00	0.00	50,000	(14,376)	0	35,624	0	0	0	(10,624)	0	0	25,000		
100908	Public Address System	0.00	0.00	0.00	7,968	(7,968)	0	0	0	0	0	0	0	0	0		
100916	Transportation	6.00	0.00	6.00	260,193	5,000	2,980	268,173	0	0	(1)	6,195	2,881	0	277,248		
100917	Operational Fleet Operations	0.00	0.00	0.00	148,204	(5,000)	0	143,204	0	0	0	0	0	0	143,204		
100918	Rental Fleet Operations	0.00	0.00	0.00	(69,844)	0	0	(69,844)	0	0	0	0	(2,881)	0	(72,725)		
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	0	0	105,000		
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	0	100,000		
101306	Renovation of Facilities	0.00	0.00	0.00	108,546	0	0	108,546	0	0	0	0	0	0	108,546		
101462	Utility Maintenance	0.00	0.00	0.00	44,609	0	0	44,609	0	0	0	0	0	0	44,609		
900504	Parking Lot Renovation	0.00	0.00	0.00	238,360	0	0	238,360	0	0	0	0	0	0	238,360		
Total Facilities Management		172.00	0.00	172.00	12,456,940	(64,376)	(131,397)	12,261,167	0	0	512	(248,693)	0	0	12,012,985		
Information Systems																	
100748	Student Technology Fee	0.00	0.00	0.00	33,373	0	0	33,373	0	0	0	219,714	0	0	253,087		
100856	Blackboard-Nonaction Agenda	0.00	0.00	0.00	91,400	4,981	0	96,381	0	0	0	2,400	0	0	98,781		
100857	Technology Capital Project Fnd	0.00	0.00	0.00	282,589	0	0	282,589	0	0	0	0	0	0	282,589		
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(477,695)	0	0	(477,695)	0	0	0	0	0	(97,972)	(575,667)		
100859	AA Blackboard	0.64	0.00	0.64	56,503	0	0	56,503	0	0	0	(2,169)	0	0	54,334		
100863	Ctr for Teaching Learning and Tech	10.27	0.00	10.27	667,984	4,589	5,537	678,110	0	0	0	(44,660)	0	0	633,450		
100865	Faculty and Program Development	1.58	0.00	1.58	72,119	0	0	72,119	0	0	0	0	0	0	72,119		
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,060	244	0	106,304	0	0	0	0	0	0	106,304		
100868	Admin Computing	8.00	0.00	8.00	393,751	41,000	3,707	438,458	0	0	0	20,302	0	0	458,761		

												Centrally Funded		Departmental Funded	
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100869	IS Systems Administration-MTC	0.00	0.00	0.00	15,500	101,937	0	117,437	0	0	0	(14,500)	0	6,000	108,937
100870	Network Services	4.00	0.00	4.00	324,863	(1,281)	1,824	325,406	0	0	0	3,193	0	0	328,598
100871	Residential Network Salary	1.00	0.00	1.00	53,978	0	555	54,533	0	0	0	(2,054)	0	0	52,478
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	194,207	6,722	0	200,929	0	0	0	3,276	0	7,564	211,769
100873	Systems Administration	6.00	0.00	6.00	439,191	0	3,156	442,347	0	0	0	(21,134)	0	(45,142)	376,071
100874	Operations and Systems	5.50	0.00	5.50	462,146	(4,500)	3,599	461,245	0	0	0	(3,508)	0	(49,912)	407,826
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	453,580	(127,745)	0	325,835	0	0	0	(1,192)	0	54,812	379,455
100876	Telecommunications Support	4.00	0.00	4.00	152,172	4,500	1,823	158,495	0	0	0	(5,484)	(3,000)	(10,900)	139,111
100877	Bellsouth Managed Solutions-Ext Cmp	0.00	0.00	0.00	228,372	0	0	228,372	0	0	0	0	0	0	228,372
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	37,680	1,621	0	39,301	0	0	0	0	0	0	39,301
100879	Oracle Software	0.00	0.00	0.00	99,130	52,424	0	151,554	0	0	0	0	0	0	151,554
101087	Info Systems - CIO	6.00	0.00	6.00	33,782	1,281	3,993	39,056	0	0	0	(34,558)	3,000	45,142	52,640
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	64,349	(44,773)	0	19,576	0	0	0	(34,791)	0	(7,564)	(22,779)
101345	Help Desk and User Services	0.00	0.00	0.00	123,621	0	0	123,621	0	0	0	29,887	0	0	153,508
Total Information Systems		46.99	0.00	46.99	3,908,655	41,000	24,194	3,973,849	0	0	0	114,722	0	(97,972)	3,990,599
Fringes & Compensation															
100760	Overtime General University	0.00	0.00	0.00	23,415	0	0	23,415	0	0	0	(1)	0	0	23,414
100848	Unemployment Compensation	0.00	0.00	0.00	52,988	0	0	52,988	0	0	0	0	0	0	52,988
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100850	Workers Compensation	0.00	0.00	0.00	67,449	(70,562)	(64,435)	(67,548)	0	0	0	67,548	0	0	0
100854	Employee Wvrs	0.00	0.00	0.00	145,855	0	0	145,855	0	0	0	(145,855)	0	0	0
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	759,200	0	0	759,200	0	0	0	124,549	0	0	883,749
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	0	0	0	0	0	0	179,371
101577	Sick Leave Credits Exempt	0.00	0.00	0.00	0	0	0	0	0	0	0	155,750	0	0	155,750
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	0	0	0	0	0	0	0	130,000	0	0	130,000
Total Fringes & Compensation		0.00	0.00	0.00	1,228,278	(70,562)	(64,435)	1,093,281	0	0	0	331,991	0	0	1,425,272
Financial Aid															
100174	Graduate Assistant Tuition Wvr	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	(500,000)	0	0	0
100787	Wkstdy Match 25%	0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	(0)	0	0	156,151
Total: Financial Aid		0.00	0.00	0.00	656,151	0	0	656,151	0	0	0	(500,000)	0	0	156,151
Transfers															
100805	IC General Fund	0.00	0.00	0.00	(19,000)	0	0	(19,000)	0	0	0	0	0	0	(19,000)
100810	Nmt To Cerr	0.00	0.00	0.00	600,000	0	0	600,000	0	0	0	300,000	0	0	900,000
100814	Nmt To Unexpended Plant-Crisp Ctr	0.00	0.00	0.00	180,000	0	0	180,000	0	0	0	0	0	0	180,000
100827	Nmt From Auxiliary	0.00	0.00	0.00	(113,626)	0	0	(113,626)	0	0	0	0	0	0	(113,626)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(95,000)	0	0	(95,000)	0	0	0	20,000	0	0	(75,000)
100830	Wellness Cntr Trf	0.00	0.00	0.00	580,000	0	0	580,000	0	0	0	0	0	0	580,000
Total Transfers		0.00	0.00	0.00	1,132,374	0	0	1,132,374	0	0	0	320,000	0	0	1,452,374
ADMINISTRATIVE SERVICES		312.83	2.57	315.41	29,149,372	(56,256)	(122,845)	28,970,271	0	0	294,128	172,674	21,700	0	29,458,773
Institutional Advancement- VP															
100028	Washington Research	0.00	0.00	0.00	90,000	0	0	90,000	0	0	0	0	0	0	90,000
100921	VPIA	2.00	0.00	2.00	337,274	0	2,024	339,298	0	0	0	2,221	(4,646)	0	336,873
100922	VPIA-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100924	University Relations	3.00	0.00	3.00	164,635	0	1,673	166,308	0	0	0	4,699	0	0	171,007
100925	AA Marketing Campaign	0.00	0.00	0.00	73,865	0	0	73,865	0	0	0	0	0	0	73,865
100926	AA Sch Incentives	1.15	(1.15)	0.00	59,320	0	0	59,320	0	0	0	0	0	0	59,320
100929	Office of Development	16.25	1.00	17.25	1,038,306	50,250	8,754	1,097,310	0	0	0	46,795	0	0	1,144,105
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
100942	RSEC - Public	10.00	0.00	10.00	499,530	0	4,926	504,456	0	0	0	13,761	2,626	0	520,843
100979	WKMS Radio	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100980	WKMS Radio-State Funds	2.00	0.00	2.00	128,713	0	1,341	130,054	0	0	0	(2,026)	0	0	128,028
100981	WKMS-Broadcasting	1.00	0.00	1.00	66,704	0	613	67,317	0	0	0	580	0	0	67,896
100982	WKMS-Programming	4.00	0.00	4.00	199,881	0	1,664	201,545	0	0	500	(4,377)	(28,500)	0	169,169

									Centrally Funded			Departmental Funded			
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100983	WKMS-Promotion	2.00	0.00	2.00	44,524	39,675	1,109	85,308	0	0	0	19,272	0	0	104,580
100985	Operations TV11	3.63	0.00	3.63	229,699	0	1,508	231,207	0	0	500	12,182	2,018	0	245,906
100986	Wrather West Ky Museum	1.00	0.00	1.00	60,607	0	555	61,162	0	0	0	854	0	0	62,016
101573	Student Calling Project-Dev	0.00	0.00	0.00	0	0	0	0	0	0	0	12,000	0	0	12,000
101575	RSEC Concessions-self supporting	0.00	1.00	1.00	0	0	0	0	0	0	0	12,694	82,225	53,481	148,400
Total Institutional Advancement VP		46.03	0.85	46.88	3,058,058	89,925	24,167	3,172,150	0	0	1,000	118,655	53,723	53,481	3,399,009
Marketing & Public Relations															
100933	Office of Publications	5.00	0.00	5.00	221,234	0	2,734	223,968	0	0	0	2,194	0	0	226,162
100934	University Communications	3.00	1.00	4.00	260,884	0	1,720	262,604	0	0	25,000	3,673	0	0	291,277
100935	Printing Services	7.00	0.00	7.00	104,319	0	3,814	108,133	0	0	0	2,888	0	0	111,022
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	0	0	0	0	0	0	46,282
100937	Radio and Television	1.00	0.00	1.00	61,252	0	555	61,807	0	0	0	366	0	0	62,173
100938	Web Management	2.00	0.00	2.00	120,811	0	1,129	121,940	0	0	0	1,159	0	0	123,099
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	0	3,271
100941	News Bureau	2.00	0.00	2.00	122,772	0	594	123,366	0	0	1	1,552	0	0	124,918
Total Marketing & Public Relations		20.00	1.00	21.00	940,825	0	10,546	951,371	0	0	25,001	11,832	0	0	988,204
INSTITUTIONAL ADVANCEMENT		66.03	1.85	67.88	3,998,883	89,925	34,713	4,123,521	0	0	26,001	130,487	53,723	53,481	4,387,213
TOTAL EDUCATION & GENERAL		1,292.35	19.38	1,310.74	110,800,543	238,864	450,941	111,490,348	0	0	1,160,256	2,194,481	172,114	71,110	115,088,309

AUXILIARIES

Dining and Racer Hospitality Svcs

101105	T-Room	19.50	(1.00)	18.50	1,159,833	0	(0)	1,159,833	0	0	0	0	(41,837)	152,128	1,270,124
101106	Curris Ctr-Catering	9.00	0.00	9.00	671,567	0	(0)	671,567	0	0	0	(0)	6,887	(2,669)	675,784
101107	Fast Track	4.00	0.00	4.00	1,061,224	0	(0)	1,061,224	0	0	0	0	0	(141,626)	919,598
101108	Winslow Dining	56.00	1.00	57.00	4,217,797	0	0	4,217,797	0	0	0	0	47,795	458,297	4,723,890
101109	Thoroughbred Café-CC	2.00	0.00	2.00	104,037	0	0	104,037	0	0	0	(0)	0	(14,104)	89,933
101110	Thoroughbred Hart & Regents	1.00	0.00	1.00	316,005	0	0	316,005	0	0	0	0	(5,386)	(28,965)	281,654
101115	RSEC Concessions-food services	0.50	(0.50)	0.00	203,980	0	0	203,980	0	0	0	(0)	(69,390)	(134,590)	0
101118	Dunkers Deli	1.00	0.00	1.00	182,566	0	0	182,566	0	0	0	(0)	0	(27,501)	155,065
101119	Food Carts-Academic Bldgs	3.50	(0.50)	3.00	247,281	0	0	247,281	0	0	0	(0)	(7,449)	109,408	349,240
Total Dining and Racer Hospitality Svcs		96.50	-1.00	95.50	8,164,290	0	(0)	8,164,290	0	0	0	(0)	(69,380)	370,378	8,465,288

Housing

101128	Residence Halls	23.01	0.00	23.01	4,937,143	0	(8,495)	4,928,648	0	0	0	(14,682)	16,000	47,449	4,977,415
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	0	5,400
101140	College Courts	0.00	0.00	0.00	370,207	0	0	370,207	0	0	0	(0)	0	0	370,207
101146	Senior RA-Hall Director Sch	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	(100,000)	0
101148	Residence Hall Student Sch	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101008	Residential Colleges	1.08	3.92	5.00	136,776	0	(0)	136,776	0	0	0	0	0	0	136,776
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	0	0	1,150
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	0	1,375
101011	Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	0	0	2,880
101012	Hart Hall	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
101013	Hester Hall	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	0	0	0	1,000
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101019	Clark Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101020	Elizabeth Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101021	Hart College Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101022	Hester Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101023	Regents Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101024	Richmond Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000

										Centrally Funded			Departmental Funded		
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
101025	Springer-Franklin Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101026	White Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
Total Housing		24.09	3.92	28.01	5,643,431	0	(8,495)	5,634,936	0	0	0	(14,682)	0	(52,551)	5,567,703
101030	Bookstore	15.00	0.00	15.00	5,314,520	0	(0)	5,314,520	0	0	0	0	0	(336,123)	4,978,397
101125	Racer Card Admin	3.00	0.00	3.00	206,106	0	0	206,106	0	0	0	0	0	(15,046)	191,060
STUDENT AFFAIRS		138.59	2.92	141.51	19,328,347	0	(8,495)	19,319,852	0	0	0	(14,681)	(69,380)	(33,342)	19,202,449
Facilities Management															
100911	Housing-Custodial	20.00	0.00	20.00	676,746	0	8,495	685,241	0	0	0	14,681	0	0	699,923
100912	Housing-Maintenance	0.00	0.00	0.00	544,513	0	0	544,513	0	0	0	0	0	0	544,513
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	270,000	0	0	270,000	0	0	0	0	0	0	270,000
Total Facilities Management		20.00	0.00	20.00	1,491,259	0	8,495	1,499,754	0	0	0	14,681	0	0	1,514,436
FACILITES MANAGEMENT		20.00	0.00	20.00	1,491,259	0	8,495	1,499,754	0	0	0	14,681	0	0	1,514,436
Information Systems															
100861	Resnet Maintenance	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	0	72,000
Total Information Systems		0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	0	72,000
INFORMATION SYSTEMS		0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	0	72,000
VP FAS - Debt Service															
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	395,002	0	0	395,002	0	0	0	0	0	1,114,759	1,509,761
101120	Dining Bond Repair and Maint	0.00	0.00	0.00	8,716	0	0	8,716	0	0	0	0	0	4,709	13,425
101121	Dining Debt Service	0.00	0.00	0.00	241,653	0	0	241,653	0	0	0	0	0	313	241,966
101154	Housing Bond Repair and Maint	0.00	0.00	0.00	155,363	0	0	155,363	0	0	0	0	0	0	155,363
101155	Housing Debt Service	0.00	0.00	0.00	3,164,706	0	0	3,164,706	0	0	0	0	0	304,472	3,469,178
101344	Resnet Maintenance	0.00	0.00	0.00	145,936	0	0	145,936	0	0	0	0	0	14,000	159,936
Total VP FAS - Debt Service		0.00	0.00	0.00	4,111,376	0	0	4,111,376	0	0	0	0	0	1,438,253	5,549,629
VP FAS - DEBT SERVICE		0.00	0.00	0.00	4,111,376	0	0	4,111,376	0	0	0	0	0	1,438,253	5,549,629
Vending															
100034	President's-Vending	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
100183	VPAA-Vending	0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	0	0	45,000
100771	University-Vending	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100773	VPFA-Vending	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	0	16,000
100928	VPIA-Vending	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
100997	VPSA-Vending	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	0	4,000
101157	H and D-Vending	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	0	13,000
Total Vending		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	0	0	0	103,000
OTHER AUXILIARIES		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	0	0	0	103,000
TOTAL AUXILIARIES		39.08	3.92	43.00	25,105,982	0	(0)	25,105,982	0	0	0	(0)	(69,380)	1,404,911	26,441,513
GRAND TOTAL		1,450.94	22.30	1,472.25	135,906,525	238,864	450,941	136,596,330	0	0	1,160,256	2,194,481	102,734	1,476,021	141,529,822

									Centrally Funded			Departmental Funded			
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EDUCATION AND GENERAL															
INSTRUCTION															
	Business	90.34	(0.93)	89.41	9,035,307	0	73,494	9,108,801	0	0	19,275	136,172	227,953	4,982	9,497,183
	Agriculture	26.50	0.50	27.00	1,962,888	(1,085)	17,667	1,979,470	0	0	4,225	18,379	29,826	0	2,031,899
	Science, Engineering and Technology	102.59	1.21	103.80	9,007,599	8,000	70,888	9,086,487	0	0	9,912	63,815	(104,884)	(4,982)	9,050,349
	Education	70.51	(0.50)	69.01	5,248,817	450	40,277	5,289,544	0	0	15,963	38,946	(29,826)	0	5,314,627
	Humanities and Fine Arts	147.39	1.48	148.87	11,290,764	(47,250)	87,312	11,330,826	0	0	26,265	87,149	(1,798)	0	11,442,441
	Health Science and Human Services	42.54	(0.55)	41.99	3,516,064	0	27,502	3,543,566	0	0	15,336	39,122	(23,672)	(22,668)	3,551,684
	Nursing	17.00	0.00	17.00	1,445,132	225	8,536	1,453,893	0	0	175	121,924	23,672	22,668	1,622,332
	Other Instruction	88.76	1.55	90.31	8,993,908	56,144	36,657	9,086,709	0	0	134,750	389,158	15,231	18,500	9,644,349
		585.63	2.76	587.39	50,500,479	16,484	362,333	50,879,296	0	0	225,900	894,666	136,502	18,500	52,154,864
RESEARCH															
		9.67	0.00	9.67	925,143	0	4,983	930,126	0	0	0	(1,610)	0	0	928,516
PUBLIC SERVICE															
		69.12	5.00	74.12	4,750,774	16,361	37,780	4,804,915	0	0	500	706,815	105,360	53,481	5,671,071
LIBRARY															
		39.00	0.50	39.50	3,581,464	0	15,369	3,596,833	0	0	278	96,955	0	0	3,694,066
ACADEMIC SUPPORT															
		57.55	0.26	57.81	5,717,637	7,449	35,037	5,760,123	0	0	242,226	76,422	4,000	99,472	6,182,243
STUDENT SERVICES															
		101.21	6.30	107.51	7,224,213	55,876	50,628	7,330,717	0	0	149,303	370,968	31,000	(4,000)	7,877,988
ATHLETICS															
		52.26	0.00	52.26	5,574,520	5,000	25,939	5,605,459	0	0	50,025	126,031	1,267	(3,171)	5,779,611
INSTITUTIONAL SUPPORT															
	Institutional Support - Administrative	210.16	3.46	213.63	13,034,635	46,597	115,673	13,196,905	0	0	291,512	276,847	(124,834)	(60,812)	13,579,617
	Institutional Support - General	1.50	0.11	1.61	4,059,331	27,305	(62,913)	4,023,723	0	0	200,000	82,276	18,819	(37,160)	4,287,658
		211.66	3.57	215.24	17,093,966	73,902	52,760	17,220,628	0	0	491,512	359,123	(106,015)	(97,972)	17,867,275
OPERATION AND MAINTENANCE OF PLANT															
		166.00	0.00	166.00	13,752,473	(56,408)	(134,377)	13,561,688	0	0	513	(254,888)	0	0	13,307,312
SCHOLARSHIPS AND GRANTS															
		0.00	0.00	0.00	528,500	0	0	528,500	0	0	0	(500,000)	0	0	28,500
TRANSFERS															
		0.00	0.00	0.00	1,151,374	0	0	1,151,374	0	0	0	320,000	0	0	1,471,374
FUNDING FROM RESTRICTED SOURCES															
		0.25	0.99	1.24	0	120,200	488	120,688	0	0	0	0	0	4,800	125,488
EDUCATION AND GENERAL															
		1,292.35	19.38	1,310.74	110,800,543	238,864	450,941	111,490,348	0	0	1,160,256	2,194,481	172,114	71,110	115,088,309
AUXILIARIES															
AUXILIARIES															
		158.59	2.92	161.51	25,105,982	0	(0)	25,105,982	0	0	0	(0)	(69,380)	1,404,911	26,441,513
AUXILIARIES															
		158.59	2.92	161.51	25,105,982	0	(0)	25,105,982	0	0	0	(0)	(69,380)	1,404,911	26,441,513
GRAND TOTAL															
		1,450.94	22.30	1,472.25	135,906,525	238,864	450,941	136,596,330	0	0	1,160,256	2,194,481	102,734	1,476,021	141,529,822

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
EDUCATION AND GENERAL															
INSTRUCTION															
Business and Public Affairs															
100197	Business-Other Instruction	0.00	0.00	0	136,005	0	0	136,005	0	0	0	(0)	0	0	136,005
100201	TSM and Business Web Operations	2.35	0.25	2.60	261,489	0	756	262,245	0	0	0	4,214	0	0	266,459
100202	Org Comm ITV Program	1.40	0.00	1.40	99,748	0	621	100,369	0	0	0	927	0	0	101,296
100205	Accounting	10.25	(0.50)	9.75	1,289,559	0	11,738	1,301,297	0	0	1,025	664	0	0	1,302,986
100208	Computer Science and Info Systems	8.45	0.25	8.70	839,683	0	8,922	848,605	0	0	1,500	7,435	0	0	857,541
100214	Economics and Finance	11.42	0.11	11.53	1,239,237	0	10,636	1,249,873	0	0	6,213	29,098	77,740	0	1,362,924
100233	Journalism and Mass Communication	18.37	(0.50)	17.87	1,112,054	0	9,703	1,121,757	0	0	2,500	51,956	104,884	4,982	1,286,079
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	0	0	9,350
100241	Management and Marketing	16.50	(0.35)	16.15	1,652,484	0	13,362	1,665,846	0	0	1,013	22,723	50,329	0	1,739,910
100242	Organizational Communication	10.51	0.09	10.60	807,316	0	6,731	814,047	0	0	2,525	10,692	0	0	827,264
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	0	0	0	0	0	0	5,650
100250	TSM BPA Match	9.99	(0.28)	9.71	1,233,440	0	10,962	1,244,402	0	0	4,500	13,298	0	0	1,262,200
101309	Professional MBA	1.10	0.00	1.10	349,292	0	62	349,354	0	0	0	(4,835)	(5,000)	0	339,518
101467	Business Labs Maint and Dev	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Business		90.34	(0.93)	89.41	9,035,307	0	73,494	9,108,801	0	0	19,275	136,172	227,953	4,982	9,497,183
Agriculture															
100251	Agriculture	13.00	0.00	13.00	979,615	0	9,116	988,731	0	0	138	10,642	0	0	999,511
100253	School of Ag Other Instruction	0.00	0.00	0.00	53,773	(1,085)	0	52,688	0	0	0	(92)	0	0	52,596
100255	Rodeo	0.00	0.00	0.00	44,316	0	0	44,316	0	0	0	0	0	0	44,316
100256	AA Academic Otreach Agriculture	0.50	0.50	1.00	29,825	0	0	29,825	0	0	0	0	29,826	0	59,651
100275	Agriculture Mechanization	0.00	0.00	0.00	8,074	0	0	8,074	0	0	0	0	0	0	8,074
100276	Animal Equine Science	7.00	0.00	7.00	438,028	0	4,520	442,548	0	0	1,000	4,166	0	0	447,714
100282	Animal Health Technology	6.00	0.00	6.00	409,257	0	4,030	413,287	0	0	3,088	3,662	0	0	420,037
Subtotal - Agriculture		26.50	0.50	27.00	1,962,888	(1,085)	17,667	1,979,470	0	0	4,225	18,379	29,826	0	2,031,899
Science, Engineering and Technology															
100301	SET Other Instruction	0.00	0.00	0.00	509,663	(490)	0	509,173	0	0	0	(505)	(5,403)	0	503,265
100312	Biological Sciences	20.09	(0.69)	19.40	1,676,461	0	14,918	1,691,379	0	0	3,375	21,546	0	0	1,716,300
100313	Biological Station	0.00	0.00	0.00	3,947	0	0	3,947	0	0	0	0	0	0	3,947
100349	Chemistry	13.76	0.99	14.75	1,151,709	(1,000)	8,972	1,159,681	0	0	12	8,394	5,403	0	1,173,491
100373	Geosciences	9.00	0.00	9.00	678,953	0	5,837	684,790	0	0	88	10,176	0	0	695,053
100396	Industrial and Engineering Tech	15.74	1.41	17.15	1,546,216	0	12,950	1,559,166	0	0	2,800	(25,643)	(104,884)	(4,982)	1,426,457
100397	CIT Services	0.35	0.00	0.35	27,078	0	202	27,280	0	0	0	219	0	0	27,499
100398	Engineering Institute	2.25	0.25	2.50	190,758	0	1,316	192,074	0	0	0	3,209	0	0	195,284
100406	Math and Statistics	24.50	(0.50)	24.00	1,726,251	0	15,534	1,741,785	0	0	3,488	21,639	0	0	1,766,911
100416	Engineering and Physics	9.00	(0.25)	8.75	749,715	9,490	4,597	763,802	0	0	125	15,201	0	0	779,128
100438	TSM IT-Match	7.90	0.00	7.90	746,848	0	6,563	753,411	0	0	25	9,578	0	0	763,014
Subtotal - Science, Engineering and Technology		102.59	1.21	103.80	9,007,599	8,000	70,888	9,086,487	0	0	9,912	63,815	(104,884)	(4,982)	9,050,349
Education															
100440	Edu Other Instruction	0.00	0.50	0.50	256,719	49,028	450	306,197	5,305	0	0	26,733	47,958	0	386,193
100446	AA Academic Outreach Education	0.50	(0.50)	0.00	29,826	0	0	29,826	0	0	0	0	(29,826)	0	0
100463	Adolescent Career and Special Ed	19.00	0.00	19.00	1,341,983	(8,474)	10,932	1,344,441	0	0	450	8,013	(1,106)	0	1,351,798
100470	Early Childhood and Elementary Ed	17.00	0.00	16.00	1,067,582	(33,662)	8,056	1,041,976	0	0	13,200	5,862	0	0	1,061,039
100473	Environmental Education Ctr	0.01	0.00	0.01	5,281	0	0	5,281	0	0	0	70	0	0	5,351
100480	Ed Studies Leadership and Counsel	17.00	(0.50)	16.50	1,368,478	(6,442)	10,977	1,373,013	0	0	1,300	(9,048)	(46,852)	0	1,318,414
100489	KATE Appropriation	7.00	0.00	7.00	494,234	0	4,224	498,458	0	0	0	12,099	0	0	510,557
100494	Teacher Education Services	6.00	0.00	6.00	401,192	0	3,760	404,952	0	0	13	1,756	0	0	406,721
100495	TES Field Experience	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	(0)	0	0	16,500
100683	Super Saturdays SelfSupporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	(0)	0	0	2,629
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	0	(0)	0	0	2,086

		Centrally Funded							Departmental Funded						
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	70,915	0	555	71,470	(5,305)	0	0	(4,527)	0	0	61,638
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	52,654	0	0	52,654	0	0	0	(2,943)	0	0	49,711
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	80,316	0	738	81,054	0	0	0	569	0	0	81,623
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	58,422	0	585	59,007	0	0	1,000	362	0	0	60,369
Subtotal - Education		70.51	(0.50)	69.01	5,248,817	450	40,277	5,289,544	0	0	15,963	38,946	(29,826)	0	5,314,627
Humanities and Fine Arts															
100507	HFA Other Instruction	0.00	0.00	0.00	748,235	(66,839)	0	681,396	0	0	0	12,086	(120)	(6,000)	687,362
100523	Art and Design	17.50	0.00	17.50	1,330,670	0	11,636	1,342,306	0	0	9,000	5,260	(19,140)	0	1,337,426
100530	English and Philosophy	38.88	0.62	39.50	2,481,769	0	19,869	2,501,638	0	0	3,513	20,238	(11)	3,000	2,528,377
100531	TESOL Program	0.00	0.00	0.00	21,756	0	0	21,756	0	0	0	(1)	0	0	21,755
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	0	30,000
100535	Creative Writing MFA	1.01	0.00	1.01	156,800	0	231	157,031	0	0	0	298	(315)	0	157,014
100546	History	16.50	1.50	18.00	1,184,075	(650)	9,382	1,192,807	0	0	425	18,835	6,631	0	1,218,698
100550	Modern Languages	13.00	(0.50)	12.50	841,242	372	6,916	848,530	0	0	2,950	7,047	9,775	0	868,302
100551	Language Lab	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
100553	Music	26.00	(0.50)	25.50	1,996,065	14,867	17,622	2,028,554	0	0	6,601	9,756	1,000	3,000	2,048,911
100575	Psychology	12.50	0.00	12.50	882,306	0	7,985	890,291	0	0	501	11,229	1,000	0	903,021
100582	Theatre	8.00	(0.14)	7.86	541,213	5,000	5,010	551,223	0	0	3,013	(9,955)	2,037	0	546,318
100584	Sociology	4.00	0.00	4.00	240,961	0	2,376	243,337	0	0	0	1,178	(3,155)	0	241,360
100597	Government Law and Intl Affairs	10.00	0.50	10.50	821,571	0	6,285	827,856	0	0	263	1,179	500	0	829,798
100690	Art Workshop	0.00	0.00	0.00	9,090	0	0	9,090	0	0	0	0	0	0	9,090
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	(0)	0	0	2,511
101572	Music Business Program	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	0	0	10,000
Subtotal - Humanities and Fine Arts		147.39	1.48	148.87	11,290,764	(47,250)	87,312	11,330,826	0	0	26,265	87,149	(1,798)	0	11,442,441
Health Science and Human Services															
100600	HSBS Other Instruction	0.00	0.00	0.00	191,295	0	0	191,295	0	0	0	(1,459)	(23,672)	(22,668)	143,496
100611	Occupational Safety and Health	10.00	0.00	10.00	920,581	0	8,675	929,256	0	0	12,325	12,632	0	0	954,213
100616	SW-CJ-Gerontology	11.25	(0.60)	10.65	844,837	0	6,571	851,408	0	0	1,813	6,870	0	0	860,090
100620	Wellness and Therapeutic Science	19.79	0.05	19.84	1,435,437	0	11,060	1,446,497	0	0	1,198	19,261	0	0	1,466,956
100630	American Humanics	1.50	0.00	1.50	123,914	0	1,196	125,110	0	0	0	1,818	0	0	126,928
Subtotal - Health Science and Human Services		42.54	(0.55)	41.99	3,516,064	0	27,502	3,543,566	0	0	15,336	39,122	(23,672)	(22,668)	3,551,684
Nursing															
100605	School of Nursing	16.00	0.00	16.00	1,286,415	225	7,977	1,294,617	0	0	175	21,354	23,672	22,668	1,362,486
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	78,717	0	559	79,276	0	0	0	570	0	0	79,846
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
101580	Nursing Doctoral Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	100,000	0	0	100,000
Subtotal - Nursing		17.00	0.00	17.00	1,445,132	225	8,536	1,453,893	0	0	175	121,924	23,672	22,668	1,622,332
Other Instruction															
100152	Summer Salary Pool	0.00	0.00	0.00	114,048	0	0	114,048	0	0	0	1,723	0	0	115,771
100154	Adjunct Salaries	0.00	0.00	0.00	64,605	0	0	64,605	0	0	24,000	1,999	(702)	0	89,902
100159	Undergraduate Research	1.50	0.00	1.50	87,962	0	846	88,808	0	0	0	385	0	0	89,193
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	0	42,000
100161	Unallotted Academic	0.00	0.00	0.00	68,903	0	0	68,903	0	0	0	(6,000)	0	0	62,903
100186	Honors Programs	1.47	0.00	1.47	129,393	0	1,011	130,404	0	0	0	427	0	0	130,831
100192	Jesse Stuart Fellowship	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	(5,000)	0	0	0
100199	Business Computer Lab	3.00	0.00	3.00	175,835	0	1,654	177,489	0	0	0	(831)	0	0	176,659
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	0	0	0	0	11,800
100410	Academic Teams	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	0	13,000
100490	Special Education Tech Ctr	0.00	0.00	0.00	21,998	0	0	21,998	0	0	0	0	0	0	21,998
100498	AA Teacher Quality Institute	11.18	0.00	11.18	640,099	0	(0)	640,099	0	0	0	(0)	0	0	640,099
100513	Communicating Across the Curriculum	0.00	0.00	0.00	3,129	0	0	3,129	0	0	0	(129)	(1,500)	(1,500)	0
100557	Festival of Champions	0.00	0.00	0.00	11,500	0	0	11,500	0	0	0	0	0	0	11,500
100559	Quad State Instrumental Festival	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	0	16,000
100601	Area Health Education System	1.00	0.00	1.00	78,917	0	723	79,640	0	0	13	626	0	0	80,279

										Centrally Funded			Departmental Funded			
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100632	TSM Ctr	2.76	0.09	2.85	253,635	0	1,265	254,900	0	0	0	(4,600)	0	0	250,300	
100636	Ctr for Continuing Education	4.00	1.00	5.00	353,534	5,619	3,224	362,377	0	0	31,000	5,314	0	0	398,690	
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,287,973	0	0	1,287,973	0	0	0	18,129	0	0	1,306,102	
100644	BIS Degree	6.80	0.00	6.80	369,630	0	2,639	372,269	0	0	0	4,769	0	0	377,038	
100646	AA Academic Otreach CEO	1.72	0.00	1.72	68,047	0	(0)	68,047	0	0	0	0	0	652	68,699	
100647	AA Community College Remediation	1.31	0.00	1.31	101,221	0	0	101,221	0	0	0	(0)	0	(652)	100,569	
100651	Extended Campus Instruction	0.00	0.00	0.00	325,743	0	0	325,743	0	0	0	(0)	0	0	325,743	
100652	Extended Campus Administration	0.00	0.00	0.00	137,925	0	0	137,925	0	0	0	1	0	0	137,926	
100659	Community College	5.69	0.00	5.69	285,469	0	2,636	288,105	0	0	0	7,114	0	0	295,219	
100661	Community Ed CEO	1.25	0.00	1.25	53,281	0	545	53,826	0	0	0	776	0	0	54,601	
100696	Men Tennis CEO	0.00	0.00	0.00	20,601	0	0	20,601	0	0	0	(0)	0	0	20,601	
100709	ROTC Program	1.00	0.00	1.00	36,683	0	545	37,228	0	0	0	222	0	0	37,450	
100720	Institute For International Studies	7.78	0.09	7.87	496,329	20,000	4,237	520,566	0	0	0	9,224	0	0	529,790	
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	(0)	0	0	3,500	
100730	ESL-English as a Second Language	11.90	0.00	11.90	798,974	0	5,436	804,410	0	0	87	11,402	5,000	0	820,899	
100744	Commonwealth Honors Academy	0.16	0.09	0.25	137,199	0	0	137,199	0	0	0	0	0	0	137,199	
100779	Computer for Instruction and Resrch	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	0	500,000	
100985	Operations TV11	3.63	0.00	3.63	229,699	0	1,508	231,207	0	0	500	12,182	2,018	0	245,906	
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	0	0	0	0	0	0	179,371	
101329	Transfer Center	3.50	1.00	4.50	181,438	0	2,272	183,710	0	0	79,151	26,306	0	20,000	309,167	
101576	Graduate Iniatives	0.00	0.00	0.00	0	0	0	0	0	0	0	140,000	0	0	140,000	
101577	Sick Leave Credits Exempt	0.00	0.00	0.00	0	0	0	0	0	0	0	155,750	0	0	155,750	
200651	Ext Campus Instruction-HE	1.00	0.00	1.00	87,053	0	0	87,053	0	0	0	(8,494)	0	0	78,559	
200652	Ext Campus Admin-HE	2.00	(0.72)	1.28	133,079	36,144	869	170,092	0	0	0	(16,007)	0	0	154,084	
300651	Ext Campus Instruction-HP	0.00	0.00	0.00	171,113	0	0	171,113	0	0	0	1	0	0	171,114	
300652	Ext Campus Administration-HP	7.00	0.00	7.00	506,542	(5,619)	2,734	503,657	0	0	0	4,540	0	0	508,197	
400643	Summer Instructional Salaries-MA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
400651	Ext Campus Instruction-MA	0.00	0.00	0.00	113,152	0	0	113,152	0	0	0	(1)	0	0	113,151	
400652	Ext Campus Administration-MA	3.00	0.00	3.00	141,406	0	1,769	143,175	0	0	0	1,425	0	0	144,601	
500651	Ext Campus Instruction-PA	0.00	0.00	0.00	170,370	0	0	170,370	0	0	0	0	0	0	170,370	
500652	Ext Campus Administration-PA	6.00	0.00	6.00	361,752	0	2,744	364,496	0	0	0	(4,143)	0	0	360,353	
CS0063	CS: GMSCP 09-10	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	(2,000)	0	
CS0075	CS: GMSCP 10-11	0.11	0.00	0.11	3,000	0	0	3,000	0	0	0	0	10,415	2,000	15,415	
CS0073	CS: McNair Match 10-11	0.00	0.00	0.00	0	0	0	0	0	0	0	32,050	0	0	32,050	
Subtotal - Other Instruction		88.76	1.55	90.31	8,993,908	56,144	36,657	9,086,709	0	0	134,750	389,158	15,231	18,500	9,644,349	
TOTAL INSTRUCTION		585.63	2.76	587.39	50,364,474	16,484	362,333	50,743,291	0	0	225,900	894,666	136,502	18,500	52,018,859	
RESEARCH																
100308	Ctr of Excellence	7.67	0.00	7.67	672,329	0	3,862	676,191	0	0	0	3,823	0	0	680,015	
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	167,814	0	1,121	168,935	0	0	0	(5,433)	0	0	163,501	
100436	CISR Undistributed	0.00	0.00	0.00	85,000	0	0	85,000	0	0	0	0	0	0	85,000	
TOTAL RESEARCH		9.67	0.00	9.67	925,143	0	4,983	930,126	0	0	0	(1,610)	0	0	928,516	
PUBLIC SERVICE																
100147	Regional Stewardship	2.00	1.00	3.00	196,848	0	1,368	198,216	0	0	23,496	11,386	0	0	233,098	
100298	West KY Expo Ctr	3.00	0.00	3.00	182,812	0	0	182,812	0	0	0	1,655	0	0	184,467	
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	(0)	0	0	50,000	
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000	
100704	Conference and Workshops CEO	0.00	0.00	0.00	137,278	0	0	137,278	0	0	0	(1)	0	0	137,277	
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	0	56,921	
100942	RSEC - Public	10.00	0.00	10.00	499,530	0	4,926	504,456	0	0	0	13,761	2,626	0	520,843	
100979	WKMS Radio	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
100980	WKMS Radio-State Funds	2.00	0.00	2.00	128,713	0	1,341	130,054	0	0	0	(2,026)	0	0	128,028	
100981	WKMS-Broadcasting	1.00	0.00	1.00	66,704	0	613	67,317	0	0	0	580	0	0	67,896	
100982	WKMS-Programming	4.00	0.00	4.00	199,881	0	1,664	201,545	0	0	500	(4,377)	(28,500)	0	169,169	

		Centrally Funded							Departmental Funded						
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100983	WKMS-Promotion	2.00	0.00	2.00	44,524	39,675	1,109	85,308	0	0	0	19,272	0	0	104,580
101411	Town and Gown	1.00	0.00	1.00	49,964	(23,314)	555	27,205	0	0	0	(14,320)	0	0	12,884
101465	Breathitt Veterinary Center	44.00	3.00	47.00	3,008,457	0	26,204	3,034,661	0	0	0	399,894	49,009	0	3,483,565
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	0	0	0	0	0	0	(23,496)	268,200	0	0	244,704
101575	RSEC Concessions-self supporting	0.00	1.00	1.00	0	0	0	0	0	0	0	12,694	82,225	53,481	148,400
CS0074	CS: SBDC 10-11	0.12	0.00	0.12	114,142	0	0	114,142	0	0	0	97	0	0	114,239
TOTAL PUBLIC SERVICE		69.12	5.00	74.12	4,750,774	16,361	37,780	4,804,915	0	0	500	706,815	105,360	53,481	5,671,071

LIBRARY

100712	Library	39.00	0.50	39.50	1,908,794	0	15,369	1,924,163	0	0	278	16,955	0	0	1,941,396
100713	Library Holdings	0.00	0.00	0.00	1,361,570	0	0	1,361,570	0	0	0	80,000	0	0	1,441,570
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	0	600
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	0	25,500
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	0	20,000
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	0	265,000
TOTAL LIBRARY		39.00	0.50	39.50	3,581,464	0	15,369	3,596,833	0	0	278	96,955	0	0	3,694,066

ACADEMIC SUPPORT

100163	Academic Council	0.00	0.00	0.00	2,334	0	0	2,334	0	0	0	0	0	0	2,334
100164	Accreditations	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	0	28,000
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,800	0	0	70,800	0	0	0	0	(500)	0	70,300
100166	Faculty Teaching Awards	0.00	0.00	0.00	9,707	0	0	9,707	0	0	0	1,523	500	0	11,730
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,934	0	0	56,934	0	0	0	0	0	0	56,934
100169	Quality Enhancement Program	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	50,000	1,500	1,500	78,000
100184	AA Ctr For Academic Advising	1.00	0.00	1.00	41,359	0	(0)	41,359	0	0	0	(0)	0	0	41,358
100185	Faculty Senate	0.53	0.00	0.53	24,188	0	256	24,444	0	0	0	239	0	0	24,683
100196	Dean-Business	6.01	(0.20)	5.81	633,612	0	4,171	637,783	0	0	0	5,070	0	0	642,853
100252	Dean-School of Agriculture	5.50	0.00	5.50	392,786	1,085	3,624	397,495	0	0	1	5,171	0	0	402,667
100263	Ag Improvement Appropriated	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	0	(0)	0	0	52,175
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	0	4,000
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	0	5,565
100268	Beef	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	(668)	0	0	39,332
100280	Horses-Farm	0.00	0.00	0.00	87,668	0	0	87,668	0	0	0	(1)	0	0	87,667
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	0	(1)	0	0	15,246
100300	Dean-Science Engineering and Tech	8.00	0.00	8.00	683,107	0	5,933	689,040	0	0	6,000	2,122	0	0	697,162
100439	Dean of Education	5.50	0.00	5.50	524,246	(450)	4,231	528,027	0	0	0	2,224	0	0	530,251
100453	COE Faculty Support	0.00	0.00	0.00	7,797	0	0	7,797	0	0	0	0	0	0	7,797
100455	NCATE Re-Accreditation	0.50	0.00	0.50	13,431	0	0	13,431	0	0	0	210	0	0	13,641
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	407,648	(3,000)	3,869	408,517	0	0	25	(944)	2,500	0	410,098
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	0	7,385	0	0	0	0	0	0	7,385
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386
100599	Dean HSHS	4.16	0.46	4.62	358,386	0	3,194	361,580	0	0	36,200	(307)	0	0	397,472
100628	Carr Health Bldg	4.00	0.00	4.00	159,152	0	2,188	161,340	0	0	0	(4,868)	0	0	156,471
100737	Sponsored Programs	1.08	0.00	1.08	102,129	0	926	103,055	0	0	0	2,393	0	0	105,448
100739	Indirect Cost Sp Prog-self support	1.92	0.00	1.92	0	0	(0)	(0)	0	0	0	(0)	0	0	(0)
100741	Institutional Review Board	1.00	0.00	1.00	41,358	0	555	41,913	0	0	0	664	0	0	42,577
100786	Computer for Academic Support	0.00	0.00	0.00	477,695	0	0	477,695	0	0	0	0	0	97,972	575,667
100856	Blackboard-Nonaction Agenda	0.00	0.00	0.00	91,400	4,981	0	96,381	0	0	0	2,400	0	0	98,781
100863	Ctr for Teaching Learning and Tech	10.27	0.00	10.27	667,984	4,589	5,537	678,110	0	0	0	(44,660)	0	0	633,450
100865	Faculty and Program Development	1.58	0.00	1.58	72,119	0	0	72,119	0	0	0	0	0	0	72,119
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,060	244	0	106,304	0	0	0	0	0	0	106,304
100877	Bellsouth Managed Solutions-Ext Cmp	0.00	0.00	0.00	228,372	0	0	228,372	0	0	0	0	0	0	228,372
100986	Wrather West Ky Museum	1.00	0.00	1.00	60,607	0	555	61,162	0	0	0	854	0	0	62,016
101581	RPC Innovation Fellowships	0.00	0.00	0.00	0	0	0	0	0	0	0	55,000	0	0	55,000
101582	Grad Assistantship Stipends	0.00	0.00	0.00	0	0	0	0	0	0	200,000	0	0	0	200,000

		Centrally Funded										Departmental Funded			
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
TOTAL ACADEMIC SUPPORT		57.55	0.26	57.81	5,717,637	7,449	35,037	5,760,123	0	0	242,226	76,422	4,000	99,472	6,182,243
<u>STUDENT SUPPORT SERVICES</u>															
100171	Catalogs and Bulletins	0.00	0.00	0.00	48,753	0	0	48,753	0	0	0	0	0	0	48,753
100172	Commencement Expense	0.00	0.00	0.00	21,387	0	0	21,387	0	0	0	0	0	0	21,387
100173	Graduate Recruitment	1.00	0.00	1.00	264,460	0	1,654	266,114	0	0	0	(320)	(2,000)	(78,103)	185,691
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,968	0	0	51,968	0	0	0	0	0	0	51,968
100237	MSU News-State Fund	0.00	0.00	0.00	28,614	0	0	28,614	0	0	0	0	0	0	28,614
100569	Marching Band	0.00	0.00	0.00	43,600	0	0	43,600	0	0	0	0	0	0	43,600
100719	Registrar	14.00	0.00	14.00	764,960	0	6,607	771,567	0	0	0	3,024	0	0	774,590
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	0	0	61,141
100748	Student Technology Fee	0.00	0.00	0.00	33,373	0	0	33,373	0	0	0	219,714	0	0	253,087
100749	Presidential Lecture-Foundatn Reimb	0.00	0.00	0.00	10,000	(10,000)	0	0	0	0	0	0	0	0	0
100787	Wkstdy Match 25%	0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	(0)	0	0	156,151
100845	HR Wellness Programs	0.50	0.00	0.50	17,101	0	0	17,101	0	0	0	201	0	0	17,302
100871	Residential Network Salary	1.00	0.00	1.00	53,978	0	555	54,533	0	0	0	(2,054)	0	0	52,478
100991	Recruitment and Retention	0.00	0.00	0.00	8,700	0	0	8,700	0	0	0	0	0	0	8,700
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	111,594	0	0	111,594	0	0	0	(0)	0	0	111,594
100999	AA Clark College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101000	AA Elizabeth College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002
101001	AA Hart College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101002	AA Hester College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002
101003	AA Regents College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101004	AA Richmond College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002
101005	AA Springer-Franklin	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	0	0	0	2,001
101006	AA White College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	0	0	0	2,002
101028	Multicultural Affairs	3.00	0.00	3.00	155,537	0	1,286	156,823	0	0	0	1,293	0	0	158,116
101036	Office of University Scholarship	3.00	0.00	3.00	162,234	(10,000)	1,223	153,457	0	0	0	4,816	10,000	0	168,273
101052	Summer Orientation	0.00	0.00	0.00	71,817	0	0	71,817	0	0	0	0	0	0	71,817
101053	Student Ambassadors	0.00	0.00	0.00	5,767	0	0	5,767	0	0	0	0	0	0	5,767
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	0	0	0	0	47,701
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
101057	Multicultural Affairs	0.00	0.00	0.00	27,927	0	0	27,927	0	0	0	(0)	0	0	27,927
101058	Student Financial Aid	10.00	2.00	12.00	544,815	10,000	4,839	559,654	0	0	18,543	27,635	(10,000)	0	595,832
101063	Career Services	5.00	0.00	5.00	301,421	0	2,507	303,928	0	0	0	(1,191)	0	0	302,737
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	0	0	0	0	2,884
101066	Counseling and Testing Ctr	5.70	1.30	7.00	403,811	0	4,079	407,890	0	0	45,000	11,012	0	0	463,902
101067	SSLD Mentors	5.00	(1.00)	4.00	261,176	(56,228)	1,659	206,607	0	0	525	(13,567)	0	0	193,564
101071	Curris Ctr Administration	12.00	0.00	12.00	870,479	0	5,668	876,147	0	0	1	5,820	0	0	881,968
101077	Campus Rec	1.00	0.00	1.00	137,755	0	555	138,310	0	0	0	755	0	0	139,064
101089	Student Government Association	0.00	0.00	0.00	179,050	0	0	179,050	0	0	0	(7,000)	0	(24,000)	148,050
101103	Wellness Ctr	8.00	0.00	8.00	497,161	0	4,371	501,532	0	0	(1)	13,747	0	0	515,279
101160	Health Services	8.01	1.00	9.01	537,518	64,376	4,578	606,472	0	0	0	20,140	0	0	626,611
101340	Undergraduate Admissions	8.00	0.00	8.00	341,693	0	4,458	346,151	0	0	0	5,862	0	0	352,013
101341	Recruitment	13.00	1.00	14.00	831,675	0	5,898	837,573	0	0	500	8,750	31,000	0	877,822
101457	MCTA Shuttle Route System	0.00	0.00	0.00	142,000	0	0	142,000	0	0	0	0	0	0	142,000
101495	Office of Student Disability Services	0.00	2.00	2.00	0	56,228	693	56,921	0	0	59,735	40,425	0	0	157,081
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	0	1,500	0	1,500	0	0	0	0	0	0	1,500
101508	Graduate Admissions	3.00	0.00	3.00	0	0	0	0	0	0	0	29,761	2,000	98,103	129,864
101512	Ath Dir Salary Incentives	0.00	0.00	0.00	0	0	0	0	0	0	25,000	2,145	0	0	27,145
TOTAL STUDENT SUPPORT SERVICES		101.21	6.30	107.51	7,224,213	55,876	50,628	7,330,717	0	0	149,303	370,968	31,000	(4,000)	7,877,988
<u>ATHLETICS</u>															
100040	Football	8.00	0.00	8.00	901,331	30,773	545	932,649	0	0	0	2,006	(10,800)	0	923,856
100042	Football Concessions	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100044	Football Game Day	0.00	0.00	0.00	63,750	(24,125)	0	39,625	0	0	0	0	0	0	39,625

												Centrally Funded		Departmental Funded	
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
100050	Mens Basketball	5.00	0.00	5.00	692,799	0	3,390	696,189	0	0	50,000	20,063	26,975	0	793,227
100054	Game Day-Mens Basketball	0.00	0.00	0.00	79,075	0	0	79,075	0	0	0	0	0	3,075	82,150
100057	Baseball	2.00	0.00	2.00	213,024	0	1,206	214,230	0	0	0	1,195	0	7,000	222,425
100060	Game Day-Baseball	0.00	0.00	0.00	13,500	0	0	13,500	0	0	0	0	0	1,095	14,595
100063	Mens Golf	0.48	0.00	0.48	74,656	0	197	74,853	0	0	0	58	0	(1,250)	73,661
100065	Mens Tennis Game Day	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	0	400
100067	Mens Tennis	0.80	0.00	0.80	66,675	0	388	67,063	0	0	0	91	0	(750)	66,404
100070	Womens Bsktball-ND	5.00	0.00	5.00	507,656	0	3,307	510,963	0	0	0	2,060	(470)	(500)	512,052
100073	Game Day-Womens Basketball	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	1,125	26,625
100075	Soccer Game Day	0.00	0.00	0.00	6,100	0	0	6,100	0	0	0	0	0	150	6,250
100076	Womens Soccer	2.00	0.00	2.00	179,378	0	555	179,933	0	0	0	9,156	470	1,780	191,338
100080	Volleyball	1.75	0.00	1.75	148,235	0	971	149,206	0	0	0	1,105	0	1,250	151,561
100083	Game Day-Volleyball	0.00	0.00	0.00	4,500	0	0	4,500	0	0	0	0	0	900	5,400
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	0	800
100086	Womens Tennis	1.00	0.00	1.00	87,051	0	555	87,606	0	0	0	375	0	(750)	87,230
100090	Womens Golf	1.00	0.00	1.00	120,952	0	580	121,532	0	0	0	406	0	(750)	121,188
100093	Track	1.63	0.00	1.63	168,946	0	1,109	170,055	0	0	0	(1,288)	(1,000)	7,050	174,817
100095	Track Game Day	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
100100	Rifle Team	0.14	0.00	0.14	35,647	0	0	35,647	0	0	0	1,619	1,000	(1,000)	37,266
100101	Rifle Game Day	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	0	650
100105	Mens Basketball Camp	0.00	0.00	0.00	32,148	0	0	32,148	0	0	0	0	(15,000)	(15,860)	1,288
100110	Lady Racers Camp	0.00	0.00	0.00	3,046	0	0	3,046	0	0	0	0	(600)	(2,446)	0
100127	Athletics Director	2.00	0.00	2.00	271,556	(1,648)	1,992	271,900	0	0	0	29,841	0	(3,090)	298,652
100129	Athletics Ticket Operations	2.00	0.00	2.00	145,300	0	1,099	146,399	0	0	0	788	(505)	(5,510)	141,172
100131	Student Services	3.37	0.00	3.37	277,186	0	1,312	278,498	0	0	25	3,229	(4,000)	(6,000)	271,752
100132	Athletics Media Relations	3.00	0.00	3.00	246,477	0	1,791	248,268	0	0	0	(3,000)	900	0	246,167
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	226,201	0	1,175	227,376	0	0	0	4,736	0	(13,000)	219,112
100134	Athletics Sports Medicine	3.33	0.00	3.33	365,427	0	2,382	367,809	0	0	0	(3,700)	4,312	0	368,420
100135	Weight Room-Ath	2.00	0.00	2.00	113,801	0	1,109	114,910	0	0	0	4,187	(310)	2,560	121,348
100136	Athletics Faculty Rep	0.01	0.00	0.01	13,970	0	0	13,970	0	0	0	191	0	0	14,161
100137	Athletics Internal Operations	4.00	0.00	4.00	210,835	0	1,722	212,557	0	0	0	12,128	0	(5,050)	219,635
100139	NCAA and OVC	0.00	0.00	0.00	70,350	0	0	70,350	0	0	0	0	0	22,300	92,650
100148	Cheerleaders	0.00	0.00	0.00	16,515	0	0	16,515	0	0	0	941	0	(2,000)	15,456
101328	Womens Softball	2.00	0.00	2.00	181,583	0	555	182,138	0	0	0	39,844	0	6,500	228,482
101460	Womens Softball Gameday	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	295	0	8,295
TOTAL ATHLETICS		52.26	0.00	52.26	5,574,520	5,000	25,939	5,605,459	0	0	50,025	126,031	1,267	(3,171)	5,779,611

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100021	President's Office	6.00	0.00	6.00	883,409	23,314	4,651	911,374	0	0	0	(2,566)	0	0	908,807
100027	Accountability	2.00	0.00	2.00	118,308	0	1,165	119,473	0	0	0	405	0	0	119,878
100036	Legal Services	4.00	0.00	4.00	376,163	0	3,078	379,241	0	0	0	(1,413)	0	0	377,827
100037	Equal Opportunity	4.00	(0.10)	3.90	242,437	0	2,548	244,985	0	0	0	3,607	0	0	248,592
100151	VP-Academic Affairs	8.97	0.25	9.22	762,819	0	6,730	769,549	0	0	165,838	11,958	(123,069)	0	824,276
100743	VPFAS	2.67	0.00	2.67	377,991	0	2,200	380,191	0	0	0	425	0	0	380,617
100776	Accounting and Financial Services	18.50	1.46	19.97	930,235	101,060	9,810	1,041,105	0	0	49,830	65,017	0	0	1,155,952
100838	Bursars Office	12.00	1.00	13.00	593,198	(4,573)	5,883	594,508	0	0	28,786	17,331	0	0	640,625
100842	Office of The Budget	1.00	0.00	1.00	207,203	(193,456)	0	13,747	0	0	0	(13,747)	0	0	0
100844	Human Resources	11.17	0.00	11.17	581,821	23,000	5,284	610,105	0	0	0	17,568	0	0	627,673
100859	AA Blackboard	0.64	0.00	0.64	56,503	0	0	56,503	0	0	0	(2,169)	0	0	54,334
100868	Admin Computing	8.00	0.00	8.00	393,751	41,000	3,707	438,458	0	0	0	20,302	0	0	458,761
100870	Network Services	4.00	0.00	4.00	324,863	(1,281)	1,824	325,406	0	0	0	3,193	0	0	328,598
100873	Systems Administration	6.00	0.00	6.00	439,191	0	3,156	442,347	0	0	0	(21,134)	0	(45,142)	376,071
100874	Operations and Systems	5.50	0.00	5.50	462,146	(4,500)	3,599	461,245	0	0	0	(3,508)	0	(49,912)	407,826
100876	Telecommunications Support	4.00	0.00	4.00	152,172	4,500	1,823	158,495	0	0	0	(5,484)	(3,000)	(10,900)	139,111
100880	Procurement Services	13.00	0.00	13.00	606,095	0	7,549	613,644	0	0	0	9,137	0	0	622,781
100884	Public Safety	23.00	0.00	23.00	1,370,483	10,000	12,616	1,393,099	0	0	0	4,097	0	0	1,397,197

												Centrally Funded		Departmental Funded	
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100888	University Parking	4.50	0.00	4.50	266,620	(8,998)	1,362	258,984	0	0	0	(2,418)	0	0	256,566
100916	Transportation	6.00	0.00	6.00	260,193	5,000	2,980	268,173	0	0	(1)	6,195	2,881	0	277,248
100921	VPIA	2.00	0.00	2.00	337,274	0	2,024	339,298	0	0	0	2,221	(4,646)	0	336,873
100924	University Relations	3.00	0.00	3.00	164,635	0	1,673	166,308	0	0	0	4,699	0	0	171,007
100926	AA Sch Incentives	1.15	(1.15)	0.00	59,320	0	0	59,320	0	0	0	0	0	0	59,320
100929	Office of Development	16.25	1.00	17.25	1,038,306	50,250	8,754	1,097,310	0	0	0	46,795	0	0	1,144,105
100933	Office of Publications	5.00	0.00	5.00	221,234	0	2,734	223,968	0	0	0	2,194	0	0	226,162
100934	University Communications	3.00	1.00	4.00	260,884	0	1,720	262,604	0	0	25,000	3,673	0	0	291,277
100935	Printing Services	7.00	0.00	7.00	104,319	0	3,814	108,133	0	0	0	2,888	0	0	111,022
100937	Radio and Television	1.00	0.00	1.00	61,252	0	555	61,807	0	0	0	366	0	0	62,173
100938	Web Management	2.00	0.00	2.00	120,811	0	1,129	121,940	0	0	0	1,159	0	0	123,099
100941	News Bureau	2.00	0.00	2.00	122,772	0	594	123,366	0	0	1	1,552	0	0	124,918
100987	VPSS	3.89	0.00	3.89	387,284	0	3,529	390,813	0	0	0	2,467	0	0	393,280
101034	Enrollment Management Office	2.50	0.00	2.50	157,003	0	1,530	158,533	0	0	7,058	(4,162)	0	0	161,429
101087	Info Systems - CIO	6.00	0.00	6.00	33,782	1,281	3,993	39,056	0	0	0	(34,558)	3,000	45,142	52,640
101088	Postal Services	4.42	0.00	4.42	144,112	0	1,090	145,202	0	0	0	(4,930)	0	0	140,271
101342	Emergency Management	6.00	0.00	6.00	358,472	0	2,566	361,038	0	0	0	3,548	0	0	364,586
101386	Strategic Planning Initiatives	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
101461	Building Coordinators	0.00	0.00	0.00	32,574	0	0	32,574	0	0	15,000	140	0	0	47,714
101573	Student Calling Project-Dev	0.00	0.00	0.00	0	0	0	0	0	0	0	12,000	0	0	12,000
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	0	0	0	0	0	0	0	130,000	0	0	130,000
Subtotal - Institutional Support - Administrative		210.16	3.46	213.63	13,034,635	46,597	115,673	13,196,905	0	0	291,512	276,847	(124,834)	(60,812)	13,579,617
Institutional Support - General															
100022	Board of Regents	0.00	0.00	0.00	7,169	0	0	7,169	0	0	0	0	0	0	7,169
100026	University Wide Events	0.00	0.00	0.00	24,826	0	0	24,826	0	0	0	0	0	0	24,826
100028	Washington Research	0.00	0.00	0.00	90,000	0	0	90,000	0	0	0	0	0	0	90,000
100038	EEO-Compliance	0.00	0.00	0.00	30,431	0	0	30,431	0	0	0	(0)	0	0	30,431
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	0	0	0	35,588
100755	Misc Institutional Support	0.00	0.00	0.00	83,836	0	0	83,836	0	0	0	(2,431)	0	0	81,405
100756	ERP Project Operating Expenses	0.50	0.11	0.61	159,440	(42,500)	296	117,236	0	0	0	(8,170)	0	0	109,066
100757	ERP Software Hardware Maint	0.00	0.00	0.00	640,792	0	0	640,792	0	0	0	0	0	6,760	647,552
100760	Overtime General University	0.00	0.00	0.00	23,415	0	0	23,415	0	0	0	(1)	0	0	23,414
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100765	Fringe Benefit Reserve	0.00	0.00	0.00	216,362	34,193	0	250,555	0	0	0	50,000	0	0	300,555
100774	Staff Congress	0.00	0.00	0.00	6,880	0	0	6,880	0	0	0	(0)	0	0	6,880
100775	Staff Excellence Awards	0.00	0.00	0.00	9,970	0	0	9,970	0	0	0	343	0	0	10,313
100788	Bank Service Charge	0.00	0.00	0.00	38,000	0	0	38,000	0	0	0	5,000	0	0	43,000
100789	Credit Card Fees	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
100791	Windstar	0.00	0.00	0.00	6,760	0	0	6,760	0	0	0	0	0	(6,760)	0
100792	Student Loan Billing	0.00	0.00	0.00	40,211	0	0	40,211	0	0	0	14,489	0	0	54,700
100793	University Audits	0.00	0.00	0.00	150,300	0	0	150,300	0	0	0	(27,300)	0	0	123,000
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100799	EBills Lockbox Web Pay	0.00	0.00	0.00	14,489	0	0	14,489	0	0	0	(14,489)	0	0	0
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(474,531)	0	0	(474,531)	0	0	0	0	0	0	(474,531)
100805	IC General Fund	0.00	0.00	0.00	(19,000)	0	0	(19,000)	0	0	0	0	0	0	(19,000)
100840	Bad Debt Expense	0.00	0.00	0.00	250,354	0	0	250,354	0	0	0	0	0	0	250,354
100843	SRC Maintenance Contract	0.00	0.00	0.00	7,093	(7,093)	0	0	0	0	0	0	0	0	0
100846	University Hearings	0.00	0.00	0.00	3,191	0	0	3,191	0	0	0	0	0	0	3,191
100847	Employee Background Checks	0.00	0.00	0.00	90,000	(5,907)	0	84,093	0	0	0	0	0	0	84,093
100848	Unemployment Compensation	0.00	0.00	0.00	52,988	0	0	52,988	0	0	0	0	0	0	52,988
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100850	Workers Compensation	0.00	0.00	0.00	67,449	(70,562)	(64,435)	(67,548)	0	0	0	67,548	0	0	0
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	0	8,144
100852	Compensation Survey	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100854	Employee Wvrs	0.00	0.00	0.00	145,855	0	0	145,855	0	0	0	(145,855)	0	0	0
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	759,200	0	0	759,200	0	0	0	124,549	0	0	883,749
100857	Technology Capital Project Fnd	0.00	0.00	0.00	282,589	0	0	282,589	0	0	0	0	0	0	282,589

Centrally Funded																Departmental Funded	
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget		
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(477,695)	0	0	(477,695)	0	0	0	0	0	(97,972)	(575,667)		
100869	IS Systems Administration-MTC	0.00	0.00	0.00	15,500	101,937	0	117,437	0	0	0	(14,500)	0	6,000	108,937		
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	194,207	6,722	0	200,929	0	0	0	3,276	0	7,564	211,769		
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	453,580	(127,745)	0	325,835	0	0	0	(1,192)	0	54,812	379,455		
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	37,680	1,621	0	39,301	0	0	0	0	0	0	39,301		
100879	Oracle Software	0.00	0.00	0.00	99,130	52,424	0	151,554	0	0	0	0	0	0	151,554		
100886	Overtime Public Safety	0.00	0.00	0.00	56,806	0	0	56,806	0	0	0	(0)	0	0	56,806		
100887	KLEFPF Supplemental	0.00	0.00	0.00	30,294	0	0	30,294	0	0	0	1,862	21,700	0	53,856		
100908	Public Address System	0.00	0.00	0.00	7,968	(7,968)	0	0	0	0	0	0	0	0	0		
100917	Operational Fleet Operations	0.00	0.00	0.00	148,204	(5,000)	0	143,204	0	0	0	0	0	0	143,204		
100918	Rental Fleet Operations	0.00	0.00	0.00	(69,844)	0	0	(69,844)	0	0	0	0	(2,881)	0	(72,725)		
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	0	0	105,000		
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	0	100,000		
100922	VPIA-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000		
100925	AA Marketing Campaign	0.00	0.00	0.00	73,865	0	0	73,865	0	0	0	0	0	0	73,865		
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000		
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	0	0	0	0	0	0	46,282		
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	0	3,271		
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	64,349	(44,773)	0	19,576	0	0	0	(34,791)	0	(7,564)	(22,779)		
101345	Help Desk and User Services	0.00	0.00	0.00	123,621	0	0	123,621	0	0	0	29,887	0	0	153,508		
101458	Touchnet System	0.00	0.00	0.00	125,312	0	0	125,312	0	0	0	0	0	0	125,312		
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	0	141,956	1,226	143,182	0	0	0	1,100	0	0	144,282		
101509	Bond Rating Subscriptions	0.00	0.00	0.00	0	0	0	0	0	0	0	15,791	0	0	15,791		
101571	Targeted Compensation Pool	0.00	0.00	0.00	0	0	0	0	0	0	200,000	17,160	0	0	217,160		
Subtotal - Institutional Support - General		1.50	0.11	1.61	4,059,331	27,305	(62,913)	4,023,723	0	0	200,000	82,276	18,819	(37,160)	4,287,658		
TOTAL INSTITUTIONAL SUPPORT		211.66	3.57	215.24	17,093,966	73,902	52,760	17,220,628	0	0	491,512	359,123	(106,015)	(97,972)	17,867,275		
OPERATION AND MAINTENANCE OF PLANT																	
100767	General Insurance	0.00	0.00	0.00	860,270	0	0	860,270	0	0	0	0	0	0	860,270		
100892	Facilities Mgt Administration	9.00	0.00	9.00	576,648	0	6,012	582,660	0	0	13	(2,185)	0	0	580,487		
100893	Overtime Facilities Management	0.00	0.00	0.00	102,208	0	0	102,208	0	0	0	1	0	0	102,209		
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	0	0	22,387		
100896	Facilities Design and Construction	5.00	0.00	5.00	339,501	0	3,065	342,566	0	0	0	155	0	0	342,720		
100897	Building Services	61.00	0.00	61.00	1,850,573	0	26,253	1,876,826	0	0	0	7,031	0	0	1,883,857		
100898	Bldg and Equipment Maintenance	64.00	0.00	64.00	2,948,547	7,968	33,980	2,990,495	0	0	500	19,387	0	0	3,010,382		
100899	Grounds Maintenance	27.00	0.00	27.00	1,052,528	0	11,314	1,063,842	0	0	0	66,347	0	0	1,130,189		
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	35,500	0	0	35,500	0	0	0	0	0	0	35,500		
100904	Utilities	0.00	0.00	0.00	4,169,410	0	(215,000)	3,954,410	0	0	0	(335,000)	0	0	3,619,410		
100905	RSEC Utilities	0.00	0.00	0.00	402,102	(50,000)	0	352,102	0	0	0	0	0	0	352,102		
100906	Business Incubator Utilities	0.00	0.00	0.00	50,000	(14,376)	0	35,624	0	0	0	(10,624)	0	0	25,000		
101306	Renovation of Facilities	0.00	0.00	0.00	108,546	0	0	108,546	0	0	0	0	0	0	108,546		
101307	Property Acquisitions	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	(200,000)	0	0	0		
101462	Utility Maintenance	0.00	0.00	0.00	44,609	0	0	44,609	0	0	0	0	0	0	44,609		
101463	Utility Debt Service	0.00	0.00	0.00	706,897	0	0	706,897	0	0	0	200,000	0	0	906,897		
101464	Agricultural Facilities Fund	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	0	35,000		
200767	General Insurance-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	0	730		
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	0	6,023		
500767	General Insurance-PA	0.00	0.00	0.00	2,634	0	0	2,634	0	0	0	0	0	0	2,634		
900504	Parking Lot Renovation	0.00	0.00	0.00	238,360	0	0	238,360	0	0	0	0	0	0	238,360		
TOTAL OPERATION AND MAINTENANCE		166.00	0.00	166.00	13,752,473	(56,408)	(134,377)	13,561,688	0	0	513	(254,888)	0	0	13,307,312		
SCHOLARSHIPS AND GRANTS																	
Scholarships and Grants																	
100174	Graduate Assistant Tuition Wvr	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	(500,000)	0	0	0		

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
100573	Marching Band Stipends	0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	0	28,500
TOTAL SCHOLARSHIPS AND GRANTS		0.00	0.00	0.00	528,500	0	0	528,500	0	0	0	(500,000)	0	0	28,500

TRANSFERS

100810	Nmt To Cerr	0.00	0.00	0.00	600,000	0	0	600,000	0	0	0	300,000	0	0	900,000
100814	Nmt To Unexpended Plant-Crisp Ctr	0.00	0.00	0.00	180,000	0	0	180,000	0	0	0	0	0	0	180,000
100827	Nmt From Auxiliary	0.00	0.00	0.00	(113,626)	0	0	(113,626)	0	0	0	0	0	0	(113,626)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(95,000)	0	0	(95,000)	0	0	0	20,000	0	0	(75,000)
100830	Wellness Cntr Trf	0.00	0.00	0.00	580,000	0	0	580,000	0	0	0	0	0	0	580,000
TOTAL TRANSFERS		0.00	0.00	0.00	1,151,374	0	0	1,151,374	0	0	0	320,000	0	0	1,471,374

FUNDING FROM RESTRICTED SOURCES

NS0007	Endowed Chair Eco Systems	0.00	0.31	0.31	0	41,667	0	41,667	0	0	0	0	0	(3,700)	37,967
NS0030	Baurenfeind-Match RUETF	0.00	0.36	0.36	0	44,612	216	44,828	0	0	0	0	0	0	44,828
NS0037	Hutchens Prof-Match RUETF	0.00	0.10	0.10	0	1,261	0	1,261	0	0	0	0	0	0	1,261
NS0041	Logan Chair-State RUETF	0.25	0.00	0.25	0	22,500	220	22,720	0	0	0	0	0	0	22,720
NS0049	Ctr For Bank Sch-State RUETF	0.00	0.10	0.10	0	10,160	52	10,212	0	0	0	0	0	0	10,212
NS0037	Houston Prof-State RUETF	0.00	0.06	0.06	0	0	0	0	0	0	0	0	0	4,250	4,250
NS0101	Houston Prof-Match RUETF	0.00	0.06	0.06	0	0	0	0	0	0	0	0	0	4,250	4,250
TOTAL RESTRICTED SOURCES		0.25	0.99	1.24	0	120,200	488	120,688	0	0	0	0	0	4,800	125,488

TOTAL EDUCATION AND GENERAL		1,292.35	19.38	1,310.74	110,800,543	238,864	450,941	111,490,348	0	0	1,160,256	2,194,481	172,114	71,110	115,088,309
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AUXILIARIES

Dining & Racer Hospitality Svcs

101105	T-Room	19.50	(1.00)	18.50	1,159,833	0	(0)	1,159,833	0	0	0	0	(41,837)	152,128	1,270,124
101106	Currus Ctr-Catering	9.00	0.00	9.00	671,567	0	(0)	671,567	0	0	0	(0)	6,887	(2,669)	675,784
101107	Fast Track	4.00	0.00	4.00	1,061,224	0	(0)	1,061,224	0	0	0	0	0	(141,626)	919,598
101108	Winslow Dining	56.00	1.00	57.00	4,217,797	0	0	4,217,797	0	0	0	0	47,795	458,297	4,723,890
101109	Thoroughbred Café-CC	2.00	0.00	2.00	104,037	0	0	104,037	0	0	0	(0)	0	(14,104)	89,933
101110	Thoroughbred Hart & Regents	1.00	0.00	1.00	316,005	0	0	316,005	0	0	0	0	(5,386)	(28,965)	281,654
101115	RSEC Concessions-food services	0.50	(0.50)	0.00	203,980	0	0	203,980	0	0	0	(0)	(69,390)	(134,590)	0
101118	Dunkers Deli	1.00	0.00	1.00	182,566	0	0	182,566	0	0	0	(0)	0	(27,501)	155,065
101119	Food Carts-Academic Bldgs	3.50	(0.50)	3.00	247,281	0	0	247,281	0	0	0	(0)	(7,449)	109,408	349,240
101120	Dining Bond Repair and Maint	0.00	0.00	0.00	8,716	0	0	8,716	0	0	0	0	0	4,709	13,425
101121	Dining Debt Service	0.00	0.00	0.00	241,653	0	0	241,653	0	0	0	0	0	313	241,966
Subtotal - Dining & Racer Hospitality Svcs		96.50	(1.00)	95.50	8,414,659	0	(0)	8,414,659	0	0	0	(0)	(69,380)	375,400	8,720,679

Housing

100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	395,002	0	0	395,002	0	0	0	0	0	1,114,759	1,509,761
100861	Resnet Maintenance	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	0	72,000
101008	Residential Colleges	1.08	3.92	5.00	136,776	0	(0)	136,776	0	0	0	0	0	0	136,776
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	0	0	1,150
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	0	1,375
101011	Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	0	0	2,880
101012	Hart Hall	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
101013	Hester Hall	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	0	0	0	1,000
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750

												Centrally Funded		Departmental Funded	
Org Code	Org Description	FTEs FY 09-10	FTE Change	FTEs FY 10-11	FY 09-10 Budget	Base Adj FY 09-10	Mid Year Salary Changes	FY 10-11 Base	Pooled Salary Base Adj	Pooled Merit Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 10-11 Budget
101019	Clark Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101020	Elizabeth Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101021	Hart College Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101022	Hester Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101023	Regents Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101024	Richmond Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101025	Springer-Franklin Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101026	White Head	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(2,000)	0	8,000
101128	Residence Halls	23.01	0.00	23.01	4,937,143	0	(8,495)	4,928,648	0	0	0	(14,682)	16,000	47,449	4,977,415
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	0	5,400
101140	College Courts	0.00	0.00	0.00	370,207	0	0	370,207	0	0	0	(0)	0	0	370,207
101146	Senior RA-Hall Director Sch	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	(100,000)	0
101148	Residence Hall Student Sch	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101154	Housing Bond Repair and Maint	0.00	0.00	0.00	155,363	0	0	155,363	0	0	0	0	0	0	155,363
101155	Housing Debt Service	0.00	0.00	0.00	3,164,706	0	0	3,164,706	0	0	0	0	0	304,472	3,469,178
101344	Resnet Maintenance	0.00	0.00	0.00	145,936	0	0	145,936	0	0	0	0	0	14,000	159,936
Subtotal - Housing		24.09	3.92	28.01	9,576,438	0	(8,495)	9,567,943	0	0	0	(14,682)	0	1,380,680	10,933,941
Facilities Management															
100911	Housing-Custodial	20.00	0.00	20.00	676,746	0	8,495	685,241	0	0	0	14,681	0	0	699,923
100912	Housing-Maintenance	0.00	0.00	0.00	544,513	0	0	544,513	0	0	0	0	0	0	544,513
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	270,000	0	0	270,000	0	0	0	0	0	0	270,000
Subtotal - Facilities Management		20.00	0.00	20.00	1,491,259	0	8,495	1,499,754	0	0	0	14,681	0	0	1,514,436
Bookstore															
101030	Bookstore	15.00	0.00	15.00	5,314,520	0	(0)	5,314,520	0	0	0	0	0	(336,123)	4,978,397
RacerCard															
101125	Racer Card Admin	3.00	0.00	3.00	206,106	0	0	206,106	0	0	0	0	0	(15,046)	191,060
Vending															
100034	President's-Vending	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
100183	VPAA-Vending	0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	0	0	45,000
100771	University-Vending	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100773	VPFA-Vending	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	0	16,000
100928	VPIA-Vending	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
100997	VPSA-Vending	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	0	4,000
101157	H and D-Vending	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	0	13,000
Subtotal - Vending		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	0	0	0	103,000
TOTAL AUXILIARIES		158.59	2.92	161.51	25,105,982	0	(0)	25,105,982	0	0	0	(0)	(69,380)	1,404,911	26,441,513
GRAND TOTAL															
		1,450.94	22.30	1,472.25	135,906,525	238,864	450,941	136,596,330	0	0	1,160,256	2,194,481	102,734	1,476,021	141,529,822

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100022</u>	<u>Board of Regents</u>		
	711000 Services/Materials Pool		2,669
	731000 Travel Pool		4,500
Total for 100022			7,169
<u>100021</u>	<u>President's Office</u>		
	601 Salaries and Wages Pool	6.00	641,197
	602 Benefits Pool		163,482
	711000 Services/Materials Pool		86,129
	731000 Travel Pool		18,000
Total for 100021		6.00	908,807
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		24,826
Total for 100026			24,826
<u>100027</u>	<u>Accountability</u>		
	601 Salaries and Wages Pool	2.00	71,546
	602 Benefits Pool		23,425
	711000 Services/Materials Pool		18,907
	731000 Travel Pool		6,000
Total for 100027		2.00	119,878
<u>100136</u>	<u>Athletics Faculty Rep</u>		
	601 Salaries and Wages Pool	0.01	11,364
	602 Benefits Pool		2,797
Total for 100136		0.01	14,161
<u>100147</u>	<u>Regional Stewardship</u>		
	601 Salaries and Wages Pool	3.00	118,981
	602 Benefits Pool		45,418
	711000 Services/Materials Pool		52,727
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		9,972
Total for 100147		3.00	233,098
<u>101386</u>	<u>Strategic Planning Initiatives</u>		
	711000 Services/Materials Pool		25,000
Total for 101386			25,000
<u>101411</u>	<u>Town and Gown</u>		
	601 Salaries and Wages Pool	1.00	10,450
	602 Benefits Pool		2,434
Total for 101411		1.00	12,884
<u>101505</u>	<u>Regional Stewardship Mini Grants</u>		
	727000 Services/Materials Pool		244,704
Total for 101505			244,704

Murray State University
FY 2010-2011 Summary Budget

Line Description		FY 10-11 FTE	FY 10-11 Budget
<u>100036</u>	<u>Legal Services</u>		
601	Salaries and Wages Pool	4.00	275,878
602	Benefits Pool		81,712
711000	Services/Materials Pool		18,195
731000	Travel Pool		2,043
Total for 100036		4.00	377,827
<u>100037</u>	<u>Equal Opportunity</u>		
601	Salaries and Wages Pool	3.90	178,206
602	Benefits Pool		56,083
711000	Services/Materials Pool		11,503
731000	Travel Pool		2,800
Total for 100037		3.90	248,592
<u>100038</u>	<u>EEO-Compliance</u>		
601	Salaries and Wages Pool		3,524
602	Benefits Pool		33
711000	Services/Materials Pool		26,874
Total for 100038			30,431

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100127</u>	<u>Athletics Director</u>		
	601 Salaries and Wages Pool	2.00	154,298
	602 Benefits Pool		50,731
	711000 Services/Materials Pool		84,622
	731000 Travel Pool		9,000
Total for 100127		2.00	298,652
<u>100040</u>	<u>Football</u>		
	557041 Ticket Sales		(70,000)
	601 Salaries and Wages Pool	8.00	491,089
	602 Benefits Pool		164,766
	711000 Services/Materials Pool		108,000
	731000 Travel Pool		160,000
Total for 100040		8.00	853,856
<u>100042</u>	<u>Football Concessions</u>		
	540001 Sales and Services - Taxable		(10,000)
Total for 100042			(10,000)
<u>100044</u>	<u>Football Game Day</u>		
	557021 Athletic Guarantees		(275,000)
	711000 Services/Materials Pool		39,625
Total for 100044			(235,375)
<u>100050</u>	<u>Mens Basketball</u>		
	557041 Ticket Sales		(275,000)
	557131 Other Sales and Fees - Nontaxable		(30,000)
	601 Salaries and Wages Pool	5.00	431,184
	602 Benefits Pool		122,243
	711000 Services/Materials Pool		57,800
	731000 Travel Pool		182,000
Total for 100050		5.00	488,227
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
	557021 Athletic Guarantees		(90,000)
	711000 Services/Materials Pool		82,150
Total for 100054			(7,850)
<u>100057</u>	<u>Baseball</u>		
	601 Salaries and Wages Pool	2.00	97,277
	602 Benefits Pool		36,147
	711000 Services/Materials Pool		27,500
	731000 Travel Pool		61,500
Total for 100057		2.00	222,425
<u>100060</u>	<u>Game Day-Baseball</u>		
	557041 Ticket Sales		(2,000)
	711000 Services/Materials Pool		14,595
Total for 100060			12,595

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100063</u>	<u>Mens Golf</u>		
	601 Salaries and Wages Pool	0.48	20,684
	602 Benefits Pool		1,952
	711000 Services/Materials Pool		28,025
	731000 Travel Pool		23,000
Total for 100063		0.48	73,661
<u>100065</u>	<u>Mens Tennis Game Day</u>		
	711000 Services/Materials Pool		400
Total for 100065			400
<u>100067</u>	<u>Mens Tennis</u>		
	601 Salaries and Wages Pool	0.80	33,465
	602 Benefits Pool		7,789
	711000 Services/Materials Pool		9,150
	731000 Travel Pool		16,000
Total for 100067		0.80	66,404
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	557041 Ticket Sales		(1,000)
	601 Salaries and Wages Pool	5.00	237,404
	602 Benefits Pool		77,898
	624001 Vehicle Allowance		10,800
	711000 Services/Materials Pool		43,950
	731000 Travel Pool		142,000
Total for 100070		5.00	511,052
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(15,000)
	711000 Services/Materials Pool		26,625
Total for 100073			11,625
<u>100075</u>	<u>Soccer Game Day</u>		
	711000 Services/Materials Pool		6,250
Total for 100075			6,250
<u>100076</u>	<u>Womens Soccer</u>		
	601 Salaries and Wages Pool	2.00	78,710
	602 Benefits Pool		33,270
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		25,758
	731000 Travel Pool		50,000
Total for 100076		2.00	191,338
<u>100080</u>	<u>Volleyball</u>		
	601 Salaries and Wages Pool	1.75	63,660
	602 Benefits Pool		29,152
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		14,150
	731000 Travel Pool		41,000
Total for 100080		1.75	151,561

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100083</u>	<u>Game Day-Volleyball</u>		
	557021 Athletic Guarantees		(3,000)
	711000 Services/Materials Pool		5,400
Total for 100083			2,400
<u>100085</u>	<u>Womens Tennis Game Day</u>		
	711000 Services/Materials Pool		800
Total for 100085			800
<u>100086</u>	<u>Womens Tennis</u>		
	601 Salaries and Wages Pool	1.00	41,382
	602 Benefits Pool		13,548
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		10,700
	731000 Travel Pool		18,000
Total for 100086		1.00	87,230
<u>100090</u>	<u>Womens Golf</u>		
	601 Salaries and Wages Pool	1.00	47,484
	602 Benefits Pool		14,979
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,125
	731000 Travel Pool		27,000
Total for 100090		1.00	121,188
<u>100093</u>	<u>Track</u>		
	601 Salaries and Wages Pool	1.63	70,917
	602 Benefits Pool		22,700
	711000 Services/Materials Pool		32,700
	731000 Travel Pool		48,500
Total for 100093		1.63	174,817
<u>100095</u>	<u>Track Game Day</u>		
	711000 Services/Materials Pool		1,500
Total for 100095			1,500
<u>100100</u>	<u>Rifle Team</u>		
	601 Salaries and Wages Pool	0.14	6,000
	602 Benefits Pool		2,766
	711000 Services/Materials Pool		18,500
	731000 Travel Pool		10,000
Total for 100100		0.14	37,266
<u>100101</u>	<u>Rifle Game Day</u>		
	711000 Services/Materials Pool		650
Total for 100101			650
<u>100105</u>	<u>Mens Basketball Camp</u>		
	557056 Sports Camp Fees		(1,288)
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		1,288
Total for 100105			0

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100110</u>	<u>Lady Racers Camp</u>		
	557056 Sports Camp Fees		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
Total for 100110			0
<u>100111</u>	<u>GIA Football</u>		
	518001 Tuition Discounts		1,116,246
Total for 100111			1,116,246
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		314,834
Total for 100112			314,834
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		341,718
Total for 100113			341,718
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		157,272
Total for 100114			157,272
<u>100115</u>	<u>GIA Mens Tennis</u>		
	518001 Tuition Discounts		76,653
Total for 100115			76,653
<u>100116</u>	<u>GIA Womens Tennis</u>		
	518001 Tuition Discounts		161,416
Total for 100116			161,416
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		338,940
Total for 100118			338,940
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		252,844
Total for 100119			252,844
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		225,960
Total for 100120			225,960
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		60,489
Total for 100121			60,489
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		123,756
Total for 100122			123,756
<u>100124</u>	<u>GIA Riflery</u>		
	518001 Tuition Discounts		61,878
Total for 100124			61,878
<u>100125</u>	<u>GIA Cheerleading</u>		
	518001 Tuition Discounts		3,200
Total for 100125			3,200

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100126</u>	<u>GIA Sports Medicine</u>		
	518001 Tuition Discounts		26,656
Total for 100126			26,656
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	70,152
	602 Benefits Pool		23,620
	711000 Services/Materials Pool		47,400
Total for 100129		2.00	141,172
<u>100131</u>	<u>Student Services</u>		
	601 Salaries and Wages Pool	3.37	165,201
	602 Benefits Pool		57,552
	711000 Services/Materials Pool		46,000
	731000 Travel Pool		3,000
Total for 100131		3.37	271,752
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	3.00	123,704
	602 Benefits Pool		41,714
	711000 Services/Materials Pool		79,250
	731000 Travel Pool		1,500
Total for 100132		3.00	246,167
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	557006 Marketing and Promotion		(12,500)
	557026 Sponsorship Contract Revenue		(340,000)
	570001 Donations		(330,000)
	571501 Royalties		(25,000)
	601 Salaries and Wages Pool	1.75	88,379
	602 Benefits Pool		30,733
	711000 Services/Materials Pool		98,500
	731000 Travel Pool		1,500
Total for 100133		1.75	(488,388)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
	601 Salaries and Wages Pool	3.24	170,524
	602 Benefits Pool		50,396
	711000 Services/Materials Pool		146,500
	731000 Travel Pool		1,000
Total for 100134		3.24	368,420
<u>100135</u>	<u>Weight Room-Ath</u>		
	601 Salaries and Wages Pool	2.00	72,700
	602 Benefits Pool		33,148
	711000 Services/Materials Pool		15,500
Total for 100135		2.00	121,348

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100137</u>	<u>Athletics Internal Operations</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	601 Salaries and Wages Pool	4.00	149,191
	602 Benefits Pool		67,044
	711000 Services/Materials Pool		3,400
Total for 100137		4.00	216,635
<u>100139</u>	<u>NCAA and OVC</u>		
	557016 Athletic NCAA		(362,500)
	711000 Services/Materials Pool		50,650
	731000 Travel Pool		42,000
Total for 100139			(269,850)
<u>100144</u>	<u>Athletics 5th Year Sch</u>		
	518001 Tuition Discounts		100,000
Total for 100144			100,000
<u>100148</u>	<u>Cheerleaders</u>		
	601 Salaries and Wages Pool		6,000
	602 Benefits Pool		1,456
	711000 Services/Materials Pool		8,000
	731000 Travel Pool		0
Total for 100148			15,456
<u>101328</u>	<u>Womens Softball</u>		
	601 Salaries and Wages Pool	2.00	75,450
	602 Benefits Pool		63,682
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		29,250
	731000 Travel Pool		56,500
Total for 101328		2.00	228,482
<u>101343</u>	<u>GIA Softball</u>		
	518001 Tuition Discounts		182,856
Total for 101343			182,856
<u>101460</u>	<u>Womens Softball Gameday</u>		
	711000 Services/Materials Pool		8,295
Total for 101460			8,295
<u>101512</u>	<u>Ath Dir Salary Incentives</u>		
	601 Salaries and Wages Pool		25,000
	602 Benefits Pool		2,145
Total for 101512			27,145

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100151</u>	<u>VP-Academic Affairs</u>		
	601 Salaries and Wages Pool	9.22	613,207
	602 Benefits Pool		180,183
	711000 Services/Materials Pool		15,964
	731000 Travel Pool		14,922
Total for 100151		9.22	824,276
<u>100154</u>	<u>Adjunct Salaries</u>		
	601 Salaries and Wages Pool		82,798
	602 Benefits Pool		7,104
Total for 100154			89,902
<u>100159</u>	<u>Undergraduate Research</u>		
	601 Salaries and Wages Pool	1.50	69,603
	602 Benefits Pool		19,589
Total for 100159		1.50	89,193
<u>100160</u>	<u>VPAA Assessments</u>		
	711000 Services/Materials Pool		42,000
Total for 100160			42,000
<u>100161</u>	<u>Unallotted Academic</u>		
	518001 Tuition Discounts		6,000
	601 Salaries and Wages Pool		2,171
	602 Benefits Pool		186
	711000 Services/Materials Pool		11,204
	727000 Equipment <\$4,999.99 Pool		44,342
	731000 Travel Pool		5,000
Total for 100161			68,903
<u>100163</u>	<u>Academic Council</u>		
	601 Salaries and Wages Pool		2,150
	602 Benefits Pool		184
Total for 100163			2,334
<u>100164</u>	<u>Accreditations</u>		
	711000 Services/Materials Pool		25,000
	731000 Travel Pool		3,000
Total for 100164			28,000
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
	711000 Services/Materials Pool		29,300
	731000 Travel Pool		41,000
Total for 100165			70,300
<u>100166</u>	<u>Faculty Teaching Awards</u>		
	601 Salaries and Wages Pool		9,439
	602 Benefits Pool		2,291
Total for 100166			11,730
<u>100168</u>	<u>Faculty Development Mini Grants</u>		
	711000 Services/Materials Pool		5,001
	731000 Travel Pool		51,933
Total for 100168			56,934

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100169</u>	<u>Quality Enhancement Program</u>		
	601 Salaries and Wages Pool		3,000
	711000 Services/Materials Pool		70,500
	731000 Travel Pool		4,500
Total for 100169			78,000
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		48,753
Total for 100171			48,753
<u>100172</u>	<u>Commencement Expense</u>		
	711000 Services/Materials Pool		21,387
Total for 100172			21,387
<u>100173</u>	<u>Graduate Recruitment</u>		
	518001 Tuition Discounts		40,000
	601 Salaries and Wages Pool	1.00	77,836
	602 Benefits Pool		12,745
	711000 Services/Materials Pool		80,000
	731000 Travel Pool		15,110
Total for 100173		1.00	225,691
<u>100184</u>	<u>AA Ctr For Academic Advising</u>		
	601 Salaries and Wages Pool	1.00	30,450
	602 Benefits Pool		10,740
	711000 Services/Materials Pool		168
Total for 100184		1.00	41,358
<u>100185</u>	<u>Faculty Senate</u>		
	601 Salaries and Wages Pool	0.53	14,690
	602 Benefits Pool		8,556
	711000 Services/Materials Pool		650
	731000 Travel Pool		787
Total for 100185		0.53	24,683
<u>100186</u>	<u>Honors Programs</u>		
	601 Salaries and Wages Pool	1.47	88,130
	602 Benefits Pool		27,201
	711000 Services/Materials Pool		14,100
	731000 Travel Pool		1,400
Total for 100186		1.47	130,831
<u>100192</u>	<u>Jesse Stuart Fellowship</u>		
	518001 Tuition Discounts		7,000
Total for 100192			7,000
<u>100410</u>	<u>Academic Teams</u>		
	711000 Services/Materials Pool		13,000
Total for 100410			13,000
<u>100436</u>	<u>CISR Undistributed</u>		
	711000 Services/Materials Pool		85,000
Total for 100436			85,000

Murray State University
FY 2010-2011 Summary Budget

	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100501</u>	<u>AA Teacher Quality Institute Sch</u>		
	518001 Tuition Discounts		153,185
Total for 100501			153,185
<u>100513</u>	<u>Communicating Across the Curriculum</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
Total for 100513			0
<u>100632</u>	<u>TSM Ctr</u>		
	601 Salaries and Wages Pool	2.85	143,598
	602 Benefits Pool		43,785
	711000 Services/Materials Pool		42,710
	731000 Travel Pool		20,207
	<u>State Appropriations</u>		
	560001 TSM Center		(228,325)
Total for 100632		2.85	21,975
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
	601 Salaries and Wages Pool	0.25	49,089
	602 Benefits Pool		10,509
	711000 Services/Materials Pool		77,601
Total for 100744		0.25	137,199
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	29,916
	602 Benefits Pool		17,202
	771000 Intra-Account Credits Pool		(4,541)
Total for 100741		1.00	42,577
<u>101508</u>	<u>Graduate Admissions</u>		
	550051 Admission Fee		(20,000)
	601 Salaries and Wages Pool	3.00	85,103
	602 Benefits Pool		29,761
	711000 Services/Materials Pool		15,000
Total for 101508		3.00	109,864
<u>101581</u>	<u>RPC Innovation Fellowships</u>		
	711000 Services/Materials Pool		55,000
Total for 101581			55,000
<u>101582</u>	<u>Grad Assistantship Stipends</u>		
	601 Salaries and Wages Pool		200,000
Total for 101582			200,000
<u>101576</u>	<u>Graduate Initiatives</u>		
	711000 Services/Materials Pool		140,000
Total for 101576			140,000
<u>CS0073</u>	<u>CS: McNair Match 10-11</u>		
	711000 Services/Materials Pool		32,050
Total for CS0073			32,050

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100719</u>	<u>Registrar</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	14.00	512,933
	602 Benefits Pool		176,068
	711000 Services/Materials Pool		77,675
	731000 Travel Pool		7,914
Total for 100719		14.00	773,390
<u>101497</u>	<u>Sparks 1st Floor Public PCs</u>		
	711000 Services/Materials Pool		1,500
Total for 101497			1,500
<u>100240</u>	<u>British Studies Tuition Wvr</u>		
	518001 Tuition Discounts		16,668
Total for 100240			16,668
<u>100720</u>	<u>Institute For International Studies</u>		
	550006 Student Fees		(9,472)
	550051 Admission Fee		(20,000)
	601 Salaries and Wages Pool	7.87	324,608
	602 Benefits Pool		129,558
	711000 Services/Materials Pool		54,083
	731000 Travel Pool		21,541
Total for 100720		7.87	500,318
<u>100721</u>	<u>IIS Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		172
	711000 Services/Materials Pool		1,328
Total for 100721			(0)
<u>100730</u>	<u>ESL-English as a Second Language</u>		
	518001 Tuition Discounts		14,000
	557131 Other Sales and Fees - Nontaxable		(817,974)
	601 Salaries and Wages Pool	11.90	521,610
	602 Benefits Pool		154,152
	711000 Services/Materials Pool		82,137
	727000 Equipment <\$4,999.99 Pool		5,000
	731000 Travel Pool		58,000
Total for 100730		11.90	16,925
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711000 Services/Materials Pool		40,000
Total for 100763			40,000
<u>100737</u>	<u>Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.08	74,152
	602 Benefits Pool		28,206
	711000 Services/Materials Pool		2,290
	731000 Travel Pool		800
Total for 100737		1.08	105,448

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Line Description		FY 10-11 FTE	FY 10-11 Budget
<u>100739</u>	<u>Indirect Cost Sp Prog-self support</u>		
601	Salaries and Wages Pool	1.92	67,778
771000	Indirect Costs reimbursement		(97,111)
602	Benefits Pool		29,332
Total for 100739		1.92	(0)

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100196</u>	<u>Dean-Business</u>		
	518001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	5.81	411,629
	602 Benefits Pool		125,368
	711000 Services/Materials Pool		70,670
	731000 Travel Pool		35,186
Total for 100196		5.81	647,853
<u>100197</u>	<u>Business-Other Instruction</u>		
	601 Salaries and Wages Pool		130,209
	602 Benefits Pool		5,796
Total for 100197			136,005
<u>100199</u>	<u>Business Computer Lab</u>		
	550076 Course Fee		(20,000)
	601 Salaries and Wages Pool	3.00	108,105
	602 Benefits Pool		38,712
	711000 Services/Materials Pool		19,842
	727000 Equipment <\$4,999.99 Pool		10,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
Total for 100199		3.00	146,659
<u>100201</u>	<u>TSM and Business Web Operations</u>		
	550076 Course Fee		(19,800)
	601 Salaries and Wages Pool	2.60	101,595
	602 Benefits Pool		38,219
	711000 Services/Materials Pool		126,645
Total for 100201		2.60	246,659
<u>100202</u>	<u>Org Comm ITV Program</u>		
	601 Salaries and Wages Pool	1.40	64,500
	602 Benefits Pool		20,796
	711000 Services/Materials Pool		9,000
	727000 Equipment <\$4,999.99 Pool		2,000
	731000 Travel Pool		5,000
Total for 100202		1.40	101,296
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.75	1,016,862
	602 Benefits Pool		283,124
	711000 Services/Materials Pool		3,000
Total for 100205		9.75	1,302,986
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.70	657,049
	602 Benefits Pool		192,996
	711000 Services/Materials Pool		7,495
Total for 100208		8.70	857,541

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	11.53	1,044,984
	602 Benefits Pool		313,055
	711000 Services/Materials Pool		4,885
Total for 100214		11.53	1,362,924
<u>100233</u>	<u>Journalism and Mass Communication</u>		
	550076 Course Fee		(1,445)
	601 Salaries and Wages Pool	17.87	956,205
	602 Benefits Pool		322,702
	711000 Services/Materials Pool		6,025
	731000 Travel Pool		1,147
Total for 100233		17.87	1,284,634
<u>100235</u>	<u>Journalism Computer Lab</u>		
	550076 Course Fee		(9,350)
	727000 Equipment <\$4,999.99 Pool		9,350
Total for 100235			0
<u>100236</u>	<u>MSU News-Self Supporting</u>		
	557001 Advertising		(51,968)
	601 Salaries and Wages Pool		38,653
	602 Benefits Pool		359
	711000 Services/Materials Pool		11,556
	731000 Travel Pool		1,400
Total for 100236			0
<u>100237</u>	<u>MSU News-State Fund</u>		
	711000 Services/Materials Pool		28,614
Total for 100237			28,614
<u>100241</u>	<u>Management and Marketing</u>		
	601 Salaries and Wages Pool	16.15	1,334,360
	602 Benefits Pool		400,262
	711000 Services/Materials Pool		5,289
Total for 100241		16.15	1,739,910
<u>100242</u>	<u>Organizational Communication</u>		
	601 Salaries and Wages Pool	10.60	613,142
	602 Benefits Pool		204,698
	711000 Services/Materials Pool		8,424
	731000 Travel Pool		1,000
Total for 100242		10.60	827,264
<u>100244</u>	<u>MBA Program</u>		
	711000 Services/Materials Pool		4,650
	731000 Travel Pool		1,000
Total for 100244			5,650

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100250</u>	<u>TSM BPA Match</u>		
	601 Salaries and Wages Pool	9.71	952,541
	602 Benefits Pool		288,482
	711000 Services/Materials Pool		11,012
	727000 Equipment <\$4,999.99 Pool		8,560
	731000 Travel Pool		1,605
	<u>State Appropriations</u>		
	560001 TSM-Business		(440,539)
Total for 100250		9.71	821,661
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		56,921
Total for 100710			56,921
<u>101309</u>	<u>Professional MBA</u>		
	550076 Course Fee		(5,566)
	601 Salaries and Wages Pool	1.10	207,550
	602 Benefits Pool		31,968
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		35,000
Total for 101309		1.10	333,952
<u>101467</u>	<u>Business Labs Maint and Dev</u>		
	550076 Course Fee		0
Total for 101467			0
<u>CS0074</u>	<u>CS: SBDC 10-11</u>		
	601 Salaries and Wages Pool	0.12	13,756
	602 Benefits Pool		3,657
	711000 Services/Materials Pool		96,826
Total for CS0074		0.12	114,239
<u>NS0030</u>	<u>Baurenfeind-Match RUETF</u>		
	601 Salaries and Wages Pool	0.36	44,828
	5MSUF Funding from Restricted Sources		(44,828)
Total for NS0030		0.36	0
<u>NS0037</u>	<u>Hutchens Prof-Match RUETF</u>		
	601 Salaries and Wages Pool	0.10	1,261
	5MSUF Funding from Restricted Sources		(1,261)
Total for NS0037		0.10	0
<u>NS0049</u>	<u>Ctr For Bank Sch-State RUETF</u>		
	601 Salaries and Wages Pool	0.10	10,212
	5MSUF Funding from Restricted Sources		(10,212)
Total for NS0049		0.10	0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100439</u>	<u>Dean of Education</u>		
	601 Salaries and Wages Pool	5.50	387,543
	602 Benefits Pool		116,595
	711000 Services/Materials Pool		22,280
	727000 Equipment <\$4,999.99 Pool		0
	731000 Travel Pool		3,833
Total for 100439		5.50	530,251
<u>100440</u>	<u>Edu Other Instruction</u>		
	601 Salaries and Wages Pool	0.50	336,282
	602 Benefits Pool		42,181
	711000 Services/Materials Pool		7,730
Total for 100440		0.50	386,193
<u>100446</u>	<u>AA Academic Outreach Education</u>		
	601 Salaries and Wages Pool	0.00	0
	602 Benefits Pool		0
Total for 100446		0.00	0
<u>100453</u>	<u>COE Faculty Support</u>		
	601 Salaries and Wages Pool		773
	602 Benefits Pool		66
	711000 Services/Materials Pool		1,933
	731000 Travel Pool		5,025
Total for 100453			7,797
<u>100455</u>	<u>NCATE Re-Accrediation</u>		
	601 Salaries and Wages Pool	0.50	8,065
	602 Benefits Pool		3,621
	711000 Services/Materials Pool		1,955
Total for 100455		0.50	13,641
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
	601 Salaries and Wages Pool	19.00	1,011,793
	602 Benefits Pool		322,502
	711000 Services/Materials Pool		10,171
	731000 Travel Pool		7,332
Total for 100463		19.00	1,351,798
<u>100470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	16.00	789,118
	602 Benefits Pool		257,198
	711000 Services/Materials Pool		9,305
	731000 Travel Pool		5,418
Total for 100470		16.00	1,061,039
<u>100473</u>	<u>Environmental Education Ctr</u>		
	601 Salaries and Wages Pool	0.01	2,376
	602 Benefits Pool		615
	711000 Services/Materials Pool		1,360
	731000 Travel Pool		1,000
Total for 100473		0.01	5,351

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100480</u>	<u>Ed Studies Leadership and Counsel</u>		
	550076 Course Fee		(1,200)
	601 Salaries and Wages Pool	16.50	981,665
	602 Benefits Pool		315,890
	711000 Services/Materials Pool		11,259
	731000 Travel Pool		9,600
Total for 100480		16.50	1,317,214
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	7.00	300,634
	602 Benefits Pool		116,285
	711000 Services/Materials Pool		74,603
	727000 Equipment <\$4,999.99 Pool		13,482
	731000 Travel Pool		5,553
Total for 100489		7.00	510,557
<u>100490</u>	<u>Special Education Tech Ctr</u>		
	601 Salaries and Wages Pool		19,814
	602 Benefits Pool		184
	711000 Services/Materials Pool		2,000
Total for 100490			21,998
<u>100494</u>	<u>Teacher Education Services</u>		
	550076 Course Fee		(6,000)
	601 Salaries and Wages Pool	6.00	299,998
	602 Benefits Pool		75,596
	711000 Services/Materials Pool		15,872
	731000 Travel Pool		15,255
Total for 100494		6.00	400,721
<u>100495</u>	<u>TES Field Experience</u>		
	550076 Course Fee		(16,500)
	601 Salaries and Wages Pool		3,000
	602 Benefits Pool		257
	711000 Services/Materials Pool		7,356
	731000 Travel Pool		5,887
Total for 100495			0
<u>100498</u>	<u>AA Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	9.18	483,499
	602 Benefits Pool		127,981
	711000 Services/Materials Pool		19,130
	731000 Travel Pool		9,489
Total for 100498		9.18	640,099

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100683</u>	<u>Super Saturdays SelfSupporting</u>		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		129
	711000 Services/Materials Pool		800
	731000 Travel Pool		200
Total for 100683			(0)
<u>100697</u>	<u>Robotics Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		86
	711000 Services/Materials Pool		800
	731000 Travel Pool		200
Total for 100697			(0)
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	50,000
	602 Benefits Pool		11,638
Total for 300470		1.00	61,638
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	601 Salaries and Wages Pool	1.00	40,000
	602 Benefits Pool		9,711
Total for 400463		1.00	49,711
<u>400470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	1.00	60,493
	602 Benefits Pool		21,130
Total for 400470		1.00	81,623
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	48,971
	602 Benefits Pool		11,398
Total for 500463		1.00	60,369
<u>CS0040</u>	<u>CS Gear Up Award 2</u>		
	518001 Tuition Discounts		0
Total for CS0040			0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100599</u>	<u>Dean HSHS</u>		
	601 Salaries and Wages Pool	4.62	302,803
	602 Benefits Pool		69,026
	711000 Services/Materials Pool		17,162
	727000 Equipment <\$4,999.99 Pool		3,262
	731000 Travel Pool		5,219
Total for 100599		4.62	397,472
<u>100600</u>	<u>HSHS Other Instruction</u>		
	601 Salaries and Wages Pool		71,115
	602 Benefits Pool		4,380
	711000 Services/Materials Pool		51,245
	727000 Equipment <\$4,999.99 Pool		11,250
	731000 Travel Pool		5,506
Total for 100600			143,496
<u>100601</u>	<u>Area Health Education System</u>		
	601 Salaries and Wages Pool	1.00	59,268
	602 Benefits Pool		20,251
	711000 Services/Materials Pool		760
Total for 100601		1.00	80,279
<u>100611</u>	<u>Occupational Safety and Health</u>		
	550076 Course Fee		(2,550)
	601 Salaries and Wages Pool	10.00	705,680
	602 Benefits Pool		220,107
	711000 Services/Materials Pool		20,227
	731000 Travel Pool		8,200
Total for 100611		10.00	951,663
<u>100614</u>	<u>Hazardous Materials Worker Training</u>		
	540002 Sales and Services - Nontaxable		(50,000)
	601 Salaries and Wages Pool		21,000
	602 Benefits Pool		1,802
	711000 Services/Materials Pool		24,698
	731000 Travel Pool		2,500
Total for 100614			(0)
<u>100616</u>	<u>SW-CJ-Gerontology</u>		
	601 Salaries and Wages Pool	10.65	639,035
	602 Benefits Pool		201,644
	711000 Services/Materials Pool		9,665
	731000 Travel Pool		9,746
Total for 100616		10.65	860,090

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100620</u>	<u>Wellness and Therapeutic Science</u>		
	550076 Course Fee		(14,795)
	601 Salaries and Wages Pool	18.84	1,085,867
	602 Benefits Pool		346,383
	711000 Services/Materials Pool		25,360
	727000 Equipment <\$4,999.99 Pool		1,641
	731000 Travel Pool		7,705
Total for 100620		18.84	1,452,161
<u>100627</u>	<u>Speech & Hearing Clinic</u>		
	540002 Sales and Services - Nontaxable		(15,000)
	711000 Services/Materials Pool		13,000
	731000 Travel Pool		2,000
Total for 100627			0
<u>100628</u>	<u>Carr Health Bldg</u>		
	550076 Course Fee		(5,000)
	601 Salaries and Wages Pool	4.00	102,296
	602 Benefits Pool		43,355
	711000 Services/Materials Pool		10,820
Total for 100628		4.00	151,471
<u>100630</u>	<u>American Humanics</u>		
	601 Salaries and Wages Pool	1.50	84,192
	602 Benefits Pool		26,256
	711000 Services/Materials Pool		12,200
	731000 Travel Pool		4,280
Total for 100630		1.50	126,928

Murray State University
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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100605</u>	<u>School of Nursing</u>		
	550076 Course Fee		(4,050)
	601 Salaries and Wages Pool	16.00	1,000,841
	602 Benefits Pool		313,031
	711000 Services/Materials Pool		33,328
	727000 Equipment <\$4,999.99 Pool		3,750
	731000 Travel Pool		11,536
Total for 100605		16.00	1,358,436
<u>100607</u>	<u>Rural Allied Health & Nursing</u>		
	601 Salaries and Wages Pool	1.00	45,450
	602 Benefits Pool		11,033
	711000 Services/Materials Pool		18,552
	731000 Travel Pool		4,811
Total for 100607		1.00	79,846
<u>100608</u>	<u>Trover Clinic</u>		
	711000 Services/Materials Pool		80,000
Total for 100608			80,000
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
	711000 Services/Materials Pool		100,000
Total for 101580			100,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
	601 Salaries and Wages Pool	5.50	283,459
	602 Benefits Pool		90,838
	711000 Services/Materials Pool		30,858
	731000 Travel Pool		4,943
Total for 100506		5.50	410,098
<u>100507</u>	<u>HFA Other Instruction</u>		
	601 Salaries and Wages Pool		571,530
	602 Benefits Pool		59,467
	711000 Services/Materials Pool		7,043
	727000 Equipment <\$4,999.99 Pool		34,270
	731000 Travel Pool		15,052
Total for 100507			687,362
<u>100523</u>	<u>Art and Design</u>		
	518001 Tuition Discounts		6,000
	550076 Course Fee		(37,500)
	601 Salaries and Wages Pool	17.50	962,505
	602 Benefits Pool		307,234
	711000 Services/Materials Pool		66,087
	731000 Travel Pool		1,600
Total for 100523		17.50	1,305,926
<u>100527</u>	<u>Clara Eagle Art Gallery</u>		
	711000 Services/Materials Pool		5,885
	731000 Travel Pool		1,500
Total for 100527			7,385
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	39.50	1,878,078
	602 Benefits Pool		621,374
	711000 Services/Materials Pool		20,025
	731000 Travel Pool		8,900
Total for 100530		39.50	2,528,377
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		14,882
	602 Benefits Pool		573
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		3,000
Total for 100531			21,755
<u>100533</u>	<u>English Computer Lab</u>		
	711000 Services/Materials Pool		30,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
Total for 100533			20,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100535</u>	<u>Creative Writing MFA</u>		
	550076 Course Fee		(46,500)
	601 Salaries and Wages Pool	1.01	61,918
	602 Benefits Pool		11,700
	711000 Services/Materials Pool		76,136
	731000 Travel Pool		7,260
Total for 100535		1.01	110,514
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	18.00	906,387
	602 Benefits Pool		299,902
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,435
Total for 100546		18.00	1,218,698
<u>100550</u>	<u>Modern Languages</u>		
	601 Salaries and Wages Pool	12.50	656,686
	602 Benefits Pool		206,095
	711000 Services/Materials Pool		3,171
	731000 Travel Pool		2,350
Total for 100550		12.50	868,302
<u>100551</u>	<u>Language Lab</u>		
	550076 Course Fee		(2,500)
	711000 Services/Materials Pool		2,500
Total for 100551			0
<u>100553</u>	<u>Music</u>		
	550076 Course Fee		(27,500)
	601 Salaries and Wages Pool	25.50	1,497,465
	602 Benefits Pool		482,242
	711000 Services/Materials Pool		51,234
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		9,970
Total for 100553		25.50	2,021,411
<u>100557</u>	<u>Festival of Champions</u>		
	557041 Ticket Sales		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		250
Total for 100557			0
<u>100559</u>	<u>Quad State Instrumental Festival</u>		
	557131 Other Sales and Fees - Nontaxable		(16,000)
	711000 Services/Materials Pool		15,200
	731000 Travel Pool		800
Total for 100559			0
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		31,936
	731000 Travel Pool		11,664
Total for 100569			43,600

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
100573	<u>Marching Band Stipends</u>		
	711000 Services/Materials Pool		28,500
Total for 100573			28,500
100574	<u>Music Sch</u>		
	518001 Tuition Discounts		75,365
Total for 100574			75,365
100575	<u>Psychology</u>		
	601 Salaries and Wages Pool	12.50	660,099
	602 Benefits Pool		231,918
	711000 Services/Materials Pool		8,064
	731000 Travel Pool		2,940
Total for 100575		12.50	903,021
100582	<u>Theatre</u>		
	518001 Tuition Discounts		9,300
	601 Salaries and Wages Pool	7.86	400,010
	602 Benefits Pool		135,966
	711000 Services/Materials Pool		8,920
	731000 Travel Pool		1,421
Total for 100582		7.86	555,618
100583	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		19,386
Total for 100583			12,386
100584	<u>Sociology</u>		
	601 Salaries and Wages Pool	4.00	181,793
	602 Benefits Pool		57,483
	711000 Services/Materials Pool		1,020
	731000 Travel Pool		1,063
Total for 100584		4.00	241,360
100597	<u>Government Law and Intl Affairs</u>		
	601 Salaries and Wages Pool	10.50	633,764
	602 Benefits Pool		189,025
	711000 Services/Materials Pool		5,108
	731000 Travel Pool		1,900
Total for 100597		10.50	829,798
100690	<u>Art Workshop</u>		
	557131 Other Sales and Fees - Nontaxable		(9,090)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		429
	711000 Services/Materials Pool		3,661
Total for 100690			0

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		FY 10-11 FTE	FY 10-11 Budget
<u>100701</u>	<u>Young Authors Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,511)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		86
	711000 Services/Materials Pool		1,425
Total for 100701			(0)
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		10,000
Total for 101572			10,000

Murray State University
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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100300</u>	<u>Dean-Science Engineering and Tech</u>		
	601 Salaries and Wages Pool	8.00	467,115
	602 Benefits Pool		134,753
	711000 Services/Materials Pool		65,889
	727000 Equipment <\$4,999.99 Pool		12,140
	731000 Travel Pool		17,265
Total for 100300		8.00	697,162
<u>100301</u>	<u>SET Other Instruction</u>		
	601 Salaries and Wages Pool		474,516
	602 Benefits Pool		28,749
Total for 100301			503,265
<u>100308</u>	<u>Ctr of Excellence</u>		
	601 Salaries and Wages Pool	7.67	449,291
	602 Benefits Pool		121,308
	711000 Services/Materials Pool		58,856
	727000 Equipment <\$4,999.99 Pool		41,559
	731000 Travel Pool		9,000
Total for 100308		7.67	680,015
<u>100312</u>	<u>Biological Sciences</u>		
	550076 Course Fee		(19,760)
	601 Salaries and Wages Pool	19.40	1,235,165
	602 Benefits Pool		414,359
	711000 Services/Materials Pool		60,376
	731000 Travel Pool		6,400
Total for 100312		19.40	1,696,540
<u>100313</u>	<u>Biological Station</u>		
	711000 Services/Materials Pool		3,947
Total for 100313			3,947
<u>100347</u>	<u>Medical Technician Tuition Wvrs</u>		
	518001 Tuition Discounts		0
Total for 100347			0
<u>100349</u>	<u>Chemistry</u>		
	550076 Course Fee		(14,000)
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	14.75	854,907
	602 Benefits Pool		276,691
	711000 Services/Materials Pool		39,493
	731000 Travel Pool		2,400
Total for 100349		14.75	1,158,291
<u>100373</u>	<u>Geosciences</u>		
	601 Salaries and Wages Pool	9.00	512,955
	602 Benefits Pool		170,466
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		3,446
Total for 100373		9.00	695,053

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100388</u>	<u>Mid America Remote Sensing Ctr</u>		
	601 Salaries and Wages Pool	2.00	100,140
	602 Benefits Pool		27,125
	711000 Services/Materials Pool		30,636
	731000 Travel Pool		5,600
Total for 100388		2.00	163,501
<u>100396</u>	<u>Industrial and Engineering Tech</u>		
	550076 Course Fee		(7,200)
	601 Salaries and Wages Pool	17.15	1,044,063
	602 Benefits Pool		335,258
	711000 Services/Materials Pool		39,111
	731000 Travel Pool		8,026
Total for 100396		17.15	1,419,257
<u>100397</u>	<u>CIT Services</u>		
	601 Salaries and Wages Pool	0.35	17,059
	602 Benefits Pool		5,940
	711000 Services/Materials Pool		4,500
Total for 100397		0.35	27,499
<u>100398</u>	<u>Engineering Institute</u>		
	557131 Other Sales and Fees - Nontaxable		(90,000)
	601 Salaries and Wages Pool	2.50	112,089
	602 Benefits Pool		41,701
	711000 Services/Materials Pool		36,494
	731000 Travel Pool		5,000
Total for 100398		2.50	105,284
<u>100406</u>	<u>Math and Statistics</u>		
	601 Salaries and Wages Pool	24.00	1,289,076
	602 Benefits Pool		466,515
	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,700
Total for 100406		24.00	1,766,911
<u>100416</u>	<u>Engineering and Physics</u>		
	550076 Course Fee		(8,000)
	601 Salaries and Wages Pool	8.75	566,729
	602 Benefits Pool		194,442
	711000 Services/Materials Pool		15,957
	731000 Travel Pool		2,000
Total for 100416		8.75	771,128

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100438</u>	<u>TSM IT-Match</u>		
	601 Salaries and Wages Pool	7.90	534,540
	602 Benefits Pool		184,905
	711000 Services/Materials Pool		25,130
	727000 Equipment <\$4,999.99 Pool		12,840
	731000 Travel Pool		5,599
	<u>State Appropriations</u>		
	560001 TSM-Science, Eng & Tech		(322,204)
Total for 100438		7.90	440,810
<u>NS0037</u>	<u>Houston Prof-State RUETF</u>		
	601 Salaries and Wages Pool	0.06	4,250
	5MSUF Funding from Restricted Sources		(4,250)
Total for NS0037		0.06	0
<u>NS0101</u>	<u>Houston Prof-Match RUETF</u>		
	601 Salaries and Wages Pool	0.06	4,250
	5MSUF Funding from Restricted Sources		(4,250)
Total for NS0101		0.06	0
<u>NS0007</u>	<u>Endowed Chair Eco Systems</u>		
	601 Salaries and Wages Pool	0.31	37,967
	5MSUF Funding from Restricted Sources		(37,967)
Total for NS0007		0.31	0
<u>NS0041</u>	<u>Logan Chair-State RUETF</u>		
	601 Salaries and Wages Pool	0.25	22,720
	5MSUF Funding from Restricted Sources		(22,720)
Total for NS0041		0.25	0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100252</u>	<u>Dean-School of Agriculture</u>		
	601 Salaries and Wages Pool	5.50	284,051
	602 Benefits Pool		99,863
	711000 Services/Materials Pool		13,345
	727000 Equipment <\$4,999.99 Pool		1,065
	731000 Travel Pool		4,343
Total for 100252		5.50	402,667
<u>100251</u>	<u>Agriculture</u>		
	550076 Course Fee		(800)
	601 Salaries and Wages Pool	13.00	740,389
	602 Benefits Pool		241,265
	711000 Services/Materials Pool		13,385
	731000 Travel Pool		4,472
Total for 100251		13.00	998,711
<u>100253</u>	<u>School of Ag Other Instruction</u>		
	601 Salaries and Wages Pool		49,144
	602 Benefits Pool		3,452
Total for 100253			52,596
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool		6,478
	602 Benefits Pool		60
	711000 Services/Materials Pool		31,637
	731000 Travel Pool		6,141
Total for 100255			8,316
<u>100256</u>	<u>AA Academic Otreach Agriculture</u>		
	601 Salaries and Wages Pool	1.00	44,714
	602 Benefits Pool		14,937
Total for 100256		1.00	59,651
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
	727000 Equipment <\$4,999.99 Pool		200,000
Total for 100263			200,000
<u>100264</u>	<u>Farm Operations</u>		
	557101 Farm Products		(6,000)
	601 Salaries and Wages Pool		33,860
	602 Benefits Pool		315
	711000 Services/Materials Pool		29,500
	727000 Equipment <\$4,999.99 Pool		5,100
	731000 Travel Pool		500
	771000 Intra-Account Credits Pool		(17,100)
Total for 100264			46,175
<u>100266</u>	<u>Pullen Farm</u>		
	711000 Services/Materials Pool		4,000
Total for 100266			4,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100267</u>	<u>North Farm</u>		
	540002 Sales and Services - Nontaxable		(3,565)
	711000 Services/Materials Pool		5,565
Total for 100267			2,000
<u>100268</u>	<u>Beef</u>		
	557106 Livestock		(40,000)
	601 Salaries and Wages Pool		8,732
	602 Benefits Pool		81
	711000 Services/Materials Pool		30,519
Total for 100268			(668)
<u>100275</u>	<u>Agriculture Mechanization</u>		
	550076 Course Fee		(1,750)
	601 Salaries and Wages Pool		6,266
	602 Benefits Pool		58
	711000 Services/Materials Pool		1,200
	731000 Travel Pool		550
Total for 100275			6,324
<u>100276</u>	<u>Animal Equine Science</u>		
	550076 Course Fee		(3,876)
	601 Salaries and Wages Pool	7.00	331,719
	602 Benefits Pool		107,202
	711000 Services/Materials Pool		6,591
	731000 Travel Pool		2,203
Total for 100276		7.00	443,838
<u>100280</u>	<u>Horses-Farm</u>		
	550076 Course Fee		(4,536)
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool		22,824
	602 Benefits Pool		212
	711000 Services/Materials Pool		63,631
	731000 Travel Pool		1,000
Total for 100280			53,131
<u>100281</u>	<u>Horticulture-Farm</u>		
	540001 Sales and Services - Taxable		(5,000)
	601 Salaries and Wages Pool		13,124
	602 Benefits Pool		122
	711000 Services/Materials Pool		2,000
Total for 100281			10,246
<u>100282</u>	<u>Animal Health Technology</u>		
	550076 Course Fee		(1,050)
	601 Salaries and Wages Pool	6.00	291,595
	602 Benefits Pool		101,192
	711000 Services/Materials Pool		25,750
	731000 Travel Pool		1,500
Total for 100282		6.00	418,987

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100298</u>	<u>West KY Expo Ctr</u>		
	540001 Sales and Services - Taxable		(49,965)
	557131 Other Sales and Fees - Nontaxable		(49,964)
	601 Salaries and Wages Pool	3.00	92,766
	602 Benefits Pool		30,390
	711000 Services/Materials Pool		47,516
	727000 Equipment <\$4,999.99 Pool		13,795
Total for 100298		3.00	84,538
<u>101464</u>	<u>Agricultural Facilities Fund</u>		
	550076 Course Fee		(35,000)
	771000 Intra-Account Credits Pool		35,000
Total for 101464			0

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		FY 10-11 FTE	FY 10-11 Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(450,000)
	601 Salaries and Wages Pool	47.00	1,967,711
	602 Benefits Pool		684,669
	711000 Services/Materials Pool		805,905
	731000 Travel Pool		25,279
Total for 101465		47.00	3,033,565
<u>100259</u>	<u>BVC-AHT Course</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,600
Total for 100259			11,800

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100712</u>	<u>Library</u>		
	550021 Damage Fees		(8,000)
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	39.50	1,327,847
	602 Benefits Pool		476,054
	711000 Services/Materials Pool		133,995
	731000 Travel Pool		3,500
Total for 100712		39.50	1,932,896
<u>100713</u>	<u>Library Holdings</u>		
	711000 Services/Materials Pool		1,441,570
Total for 100713			1,441,570
<u>100714</u>	<u>Interlibrary Loan</u>		
	557131 Other Sales and Fees - Nontaxable		(600)
	711000 Services/Materials Pool		600
Total for 100714			0
<u>100715</u>	<u>Library Copy Service</u>		
	540001 Sales and Services - Taxable		(25,500)
	711000 Services/Materials Pool		25,500
Total for 100715			0
<u>100716</u>	<u>Library Improvements</u>		
	711000 Services/Materials Pool		20,000
Total for 100716			20,000
<u>100717</u>	<u>Library Technology Pool</u>		
	711000 Services/Materials Pool		265,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(265,000)
Total for 100717			0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100636</u>	<u>Ctr for Continuing Education</u>		
	601 Salaries and Wages Pool	5.00	279,982
	602 Benefits Pool		91,781
	711000 Services/Materials Pool		19,133
	731000 Travel Pool		7,794
Total for 100636		5.00	398,690
<u>100152</u>	<u>Summer Salary Pool</u>		
	601 Salaries and Wages Pool		93,161
	602 Benefits Pool		22,610
Total for 100152			115,771
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
	601 Salaries and Wages Pool		1,052,094
	602 Benefits Pool		254,008
Total for 100643			1,306,102
<u>100644</u>	<u>BIS Degree</u>		
	557131 Other Sales and Fees - Nontaxable		(4,500)
	601 Salaries and Wages Pool	6.80	256,219
	602 Benefits Pool		95,336
	711000 Services/Materials Pool		20,902
	731000 Travel Pool		4,581
Total for 100644		6.80	372,538
<u>100646</u>	<u>AA Academic Otreach CEO</u>		
	601 Salaries and Wages Pool	1.72	45,696
	602 Benefits Pool		23,003
	711000 Services/Materials Pool		0
Total for 100646		1.72	68,699
<u>100647</u>	<u>AA Community College Remediation</u>		
	601 Salaries and Wages Pool	1.31	74,926
	602 Benefits Pool		25,252
	711000 Services/Materials Pool		391
	731000 Travel Pool		0
Total for 100647		1.31	100,569
<u>100651</u>	<u>Extended Campus Instruction</u>		
	601 Salaries and Wages Pool		235,534
	602 Benefits Pool		20,209
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		5,000
Total for 100651			325,743
<u>100652</u>	<u>Extended Campus Administration</u>		
	601 Salaries and Wages Pool		2,175
	602 Benefits Pool		187
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		70,564
Total for 100652			137,926

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100659</u>	<u>Community College</u>		
	550076 Course Fee		(2,200)
	601 Salaries and Wages Pool	5.69	198,891
	602 Benefits Pool		85,611
	711000 Services/Materials Pool		9,808
	731000 Travel Pool		910
Total for 100659		5.69	293,019
<u>100661</u>	<u>Community Ed CEAO</u>		
	557131 Other Sales and Fees - Nontaxable		(47,953)
	601 Salaries and Wages Pool	1.25	35,855
	602 Benefits Pool		18,746
Total for 100661		1.25	6,648
<u>100696</u>	<u>Men Tennis CEAO</u>		
	557056 Sports Camp Fees		(20,601)
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		601
	711000 Services/Materials Pool		12,500
	731000 Travel Pool		500
Total for 100696			(0)
<u>100704</u>	<u>Conference and Workshops CEAO</u>		
	540002 Sales and Services - Nontaxable		(137,278)
	601 Salaries and Wages Pool		29,700
	602 Benefits Pool		2,265
	711000 Services/Materials Pool		103,312
	731000 Travel Pool		2,000
Total for 100704			(1)
<u>100709</u>	<u>ROTC Program</u>		
	550076 Course Fee		(4,000)
	601 Salaries and Wages Pool	1.00	20,631
	602 Benefits Pool		7,447
	711000 Services/Materials Pool		9,372
Total for 100709		1.00	33,450
<u>101329</u>	<u>Transfer Center</u>		
	550051 Admission Fees		(20,000)
	601 Salaries and Wages Pool	4.50	213,414
	602 Benefits Pool		65,753
	711000 Services/Materials Pool		30,000
Total for 101329		4.50	289,167
<u>200651</u>	<u>Ext Campus Instruction-HE</u>		
	601 Salaries and Wages Pool	1.00	44,848
	602 Benefits Pool		4,211
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		7,500
Total for 200651		1.00	78,559

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>200652</u>	<u>Ext Campus Admin-HE</u>		
	601 Salaries and Wages Pool	1.28	86,968
	602 Benefits Pool		19,117
	711000 Services/Materials Pool		48,000
Total for 200652		1.28	154,084
<u>300651</u>	<u>Ext Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		150,685
	602 Benefits Pool		12,929
	731000 Travel Pool		7,500
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(8,000)
Total for 300651			163,114
<u>300652</u>	<u>Ext Campus Administration-HP</u>		
	601 Salaries and Wages Pool	7.00	222,262
	602 Benefits Pool		83,164
	711000 Services/Materials Pool		90,771
	712046 Other Utilities		105,000
	731000 Travel Pool		7,000
Total for 300652		7.00	508,197
<u>400651</u>	<u>Ext Campus Instruction-MA</u>		
	601 Salaries and Wages Pool		95,000
	602 Benefits Pool		8,151
	731000 Travel Pool		10,000
Total for 400651			113,151
<u>400652</u>	<u>Ext Campus Administration-MA</u>		
	601 Salaries and Wages Pool	3.00	102,228
	602 Benefits Pool		41,170
	711000 Services/Materials Pool		1,202
Total for 400652		3.00	144,601
<u>500651</u>	<u>Ext Campus Instruction-PA</u>		
	601 Salaries and Wages Pool		150,000
	602 Benefits Pool		12,870
	731000 Travel Pool		7,500
Total for 500651			170,370
<u>500652</u>	<u>Ext Campus Administration-PA</u>		
	601 Salaries and Wages Pool	6.00	193,310
	602 Benefits Pool		67,677
	711000 Services/Materials Pool		37,366
	712046 Other Utilities		40,000
	727000 Equipment <\$4,999.99 Pool		18,000
	731000 Travel Pool		4,000
Total for 500652		6.00	360,353

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100987</u>	<u>VPSS</u>		
	601 Salaries and Wages Pool	3.89	293,010
	602 Benefits Pool		85,319
	711000 Services/Materials Pool		11,700
	727000 Equipment <\$4,999.99 Pool		675
	731000 Travel Pool		2,576
Total for 100987		3.89	393,280
<u>100991</u>	<u>Recruitment and Retention</u>		
	601 Salaries and Wages Pool		8,620
	602 Benefits Pool		80
Total for 100991			8,700
<u>100993</u>	<u>AA Recruit and Retention Initiative</u>		
	601 Salaries and Wages Pool		38,000
	602 Benefits Pool		1,348
	711000 Services/Materials Pool		72,246
Total for 100993			111,594
<u>100999</u>	<u>AA Clark College</u>		
	711000 Services/Materials Pool		2,001
Total for 100999			2,001
<u>101000</u>	<u>AA Elizabeth College</u>		
	711000 Services/Materials Pool		2,002
Total for 101000			2,002
<u>101001</u>	<u>AA Hart College</u>		
	711000 Services/Materials Pool		2,001
Total for 101001			2,001
<u>101002</u>	<u>AA Hester College</u>		
	711000 Services/Materials Pool		2,002
Total for 101002			2,002
<u>101003</u>	<u>AA Regents College</u>		
	711000 Services/Materials Pool		2,001
Total for 101003			2,001
<u>101004</u>	<u>AA Richmond College</u>		
	711000 Services/Materials Pool		2,002
Total for 101004			2,002
<u>101005</u>	<u>AA Springer-Franklin</u>		
	711000 Services/Materials Pool		2,001
Total for 101005			2,001
<u>101006</u>	<u>AA White College</u>		
	711000 Services/Materials Pool		2,002
Total for 101006			2,002
<u>101459</u>	<u>National Merit Schs</u>		
	518001 Tuition Discounts		2,000
Total for 101459			2,000

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		FY 10-11 FTE	FY 10-11 Budget
<u>101457</u>	<u>MCTA Shuttle Route System</u>		
	557126 Parking Fines		(142,000)
	711000 Services/Materials Pool		142,000
Total for 101457			0
<u>CS0063</u>	<u>CS: GMSCP 09-10</u>		
	731000 Travel Pool		0
Total for CS0063			0
<u>CS0075</u>	<u>CS: GMSCP 10-11</u>		
	601 Salaries and Wages Pool	0.11	10,415
	5MSUF Funding from Restricted Sources		(10,415)
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		2,000
Total for CS0075		0.11	5,000
<u>101028</u>	<u>Multicultural Affairs</u>		
	601 Salaries and Wages Pool	3.00	108,332
	602 Benefits Pool		37,704
	711000 Services/Materials Pool		9,665
	731000 Travel Pool		2,416
Total for 101028		3.00	158,116
<u>101034</u>	<u>Enrollment Management Office</u>		
	601 Salaries and Wages Pool	2.50	123,552
	602 Benefits Pool		35,495
	711000 Services/Materials Pool		2,383
Total for 101034		2.50	161,429
<u>101052</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(102,817)
	601 Salaries and Wages Pool		21,000
	602 Benefits Pool		195
	711000 Services/Materials Pool		35,622
	731000 Travel Pool		15,000
Total for 101052			(31,000)
<u>101053</u>	<u>Student Ambassadors</u>		
	601 Salaries and Wages Pool		3,237
	602 Benefits Pool		30
	711000 Services/Materials Pool		2,000
	731000 Travel Pool		500
Total for 101053			5,767
<u>101054</u>	<u>Viewbook</u>		
	711000 Services/Materials Pool		47,701
Total for 101054			47,701
<u>101056</u>	<u>Whitney Young Sch Operations</u>		
	711000 Services/Materials Pool		10,000
Total for 101056			10,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101057</u>	<u>Multicultural Affairs</u>		
	601 Salaries and Wages Pool		2,130
	602 Benefits Pool		20
	711000 Services/Materials Pool		14,126
	731000 Travel Pool		11,651
Total for 101057			27,927
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(175,295)
	601 Salaries and Wages Pool	8.00	233,449
	602 Benefits Pool		85,118
	711000 Services/Materials Pool		33,446
Total for 101340		8.00	176,718
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	14.00	494,167
	602 Benefits Pool		155,935
	711000 Services/Materials Pool		152,720
	731000 Travel Pool		75,000
Total for 101341		14.00	877,822
<u>101063</u>	<u>Career Services</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	601 Salaries and Wages Pool	5.00	197,653
	602 Benefits Pool		61,383
	711000 Services/Materials Pool		43,527
	731000 Travel Pool		174
Total for 101063		5.00	299,737
<u>101064</u>	<u>National Student Exchange</u>		
	711000 Services/Materials Pool		1,834
	731000 Travel Pool		1,050
Total for 101064			2,884
<u>101065</u>	<u>National Student Exchange Prog Sch</u>		
	518001 Tuition Discounts		48,586
Total for 101065			48,586
<u>101066</u>	<u>Counseling and Testing Ctr</u>		
	557131 Other Sales and Fees - Nontaxable		(11,735)
	601 Salaries and Wages Pool	7.00	345,661
	602 Benefits Pool		103,092
	711000 Services/Materials Pool		13,699
	731000 Travel Pool		1,450
Total for 101066		7.00	452,167

Murray State University
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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101067</u>	<u>SSLD Mentors</u>		
	540002 Sales and Services - Nontaxable		(82,712)
	601 Salaries and Wages Pool	4.00	145,683
	602 Benefits Pool		43,048
	711000 Services/Materials Pool		3,200
	727000 Equipment <\$4,999.99 Pool		883
	731000 Travel Pool		750
Total for 101067		4.00	110,852
<u>101495</u>	<u>Office of Student Disability Services</u>		
	601 Salaries and Wages Pool	2.00	116,525
	602 Benefits Pool		37,556
	711000 Services/Materials Pool		1,500
	731000 Travel Pool		1,500
Total for 101495		2.00	157,081
<u>101071</u>	<u>Curris Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	12.00	568,682
	602 Benefits Pool		153,809
	711000 Services/Materials Pool		138,477
	727000 Equipment <\$4,999.99 Pool		20,000
	731000 Travel Pool		1,000
Total for 101071		12.00	854,968
<u>101077</u>	<u>Campus Rec</u>		
	557131 Other Sales and Fees - Nontaxable		(6,470)
	601 Salaries and Wages Pool	1.00	90,091
	602 Benefits Pool		19,628
	711000 Services/Materials Pool		27,756
	731000 Travel Pool		1,589
Total for 101077		1.00	132,594
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	4.00	89,085
	602 Benefits Pool		33,723
	711000 Services/Materials Pool		250,879
	731000 Travel Pool		800
	771000 Intra-Account Credits Pool		(234,216)
Total for 101088		4.00	137,271
<u>101089</u>	<u>Student Government Association</u>		
	518001 Tuition Discounts		31,000
	557041 Ticket Sales		(3,000)
	601 Salaries and Wages Pool		8,165
	602 Benefits Pool		76
	711000 Services/Materials Pool		128,809
	731000 Travel Pool		11,000
Total for 101089			176,050

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(32,000)
	601 Salaries and Wages Pool	8.00	329,803
	602 Benefits Pool		83,399
	711000 Services/Materials Pool		77,077
	727000 Equipment <\$4,999.99 Pool		25,000
Total for 101103		8.00	483,279
<u>101160</u>	<u>Health Services</u>		
	601 Salaries and Wages Pool	9.01	426,564
	602 Benefits Pool		144,852
	711000 Services/Materials Pool		54,645
	731000 Travel Pool		1,050
	771000 Intra-Account Credits Pool		(500)
Total for 101160		9.01	626,611
<u>101036</u>	<u>Office of University Scholarship</u>		
	601 Salaries and Wages Pool	3.00	126,189
	602 Benefits Pool		35,668
	711000 Services/Materials Pool		6,416
Total for 101036		3.00	168,273
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	518001 Tuition Discounts		322,000
Total for 101039			322,000
<u>101040</u>	<u>Carr Schs</u>		
	518001 Tuition Discounts		0
Total for 101040			0
<u>101042</u>	<u>Honor Sch</u>		
	518001 Tuition Discounts		125,000
Total for 101042			125,000
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		436,748
Total for 101043			436,748
<u>101044</u>	<u>Minority Retention</u>		
	518001 Tuition Discounts		21,000
Total for 101044			21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		521,680
Total for 101045			521,680
<u>101046</u>	<u>Provost Schs Existing</u>		
	518001 Tuition Discounts		0
Total for 101046			0
<u>101047</u>	<u>Recognition Sch</u>		
	518001 Tuition Discounts		90,000
Total for 101047			90,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
101048	<u>Regents Sch Existing</u>		
	518001 Tuition Discounts		0
Total for 101048			0
101050	<u>Whitney Young Sch</u>		
	518001 Tuition Discounts		116,915
Total for 101050			116,915
101062	<u>Racer Advantage Grant</u>		
	518001 Tuition Discounts		350,000
Total for 101062			350,000
101058	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	12.00	416,371
	602 Benefits Pool		158,644
	711000 Services/Materials Pool		18,754
	731000 Travel Pool		2,064
Total for 101058		12.00	595,832
101445	<u>Trustee Schs Tier Existing</u>		
	518001 Tuition Discounts		160,000
Total for 101445			160,000
101446	<u>University Schs Tier Existing</u>		
	518001 Tuition Discounts		225,000
Total for 101446			225,000
101447	<u>Carr Schs Tier Existing</u>		
	518001 Tuition Discounts		550,000
Total for 101447			550,000
101448	<u>University Schs Tier Existing</u>		
	518001 Tuition Discounts		0
Total for 101448			0
101449	<u>Carr Schs Tier Existing</u>		
	518001 Tuition Discounts		301,000
Total for 101449			301,000
101451	<u>Governors Scholar Program Scs</u>		
	518001 Tuition Discounts		262,764
Total for 101451			262,764
101452	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		60,837
Total for 101452			60,837
101454	<u>Provost Schs Existing</u>		
	518001 Tuition Discounts		313,000
Total for 101454			313,000
101455	<u>Regents Sch Existing</u>		
	518001 Tuition Discounts		459,000
Total for 101455			459,000
101510	<u>Student Support Services Schol</u>		
	518001 Tuition Discounts		1,000
Total for 101510			1,000

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		FY 10-11 FTE	FY 10-11 Budget
	Line Description		
<u>101511</u>	<u>New Page Scholarship</u>		
	518001 Tuition Discounts		1,000
Total for 101511			1,000
<u>101514</u>	<u>Gov Scholars for the Arts-Music</u>		
	518001 Tuition Discounts		37,290
Total for 101514			37,290
<u>101504</u>	<u>Honors Day Incentive Schol</u>		
	518001 Tuition Discounts		4,000
Total for 101504			4,000
<u>101503</u>	<u>Non-Regional Tuition Schol</u>		
	518001 Tuition Discounts		47,904
Total for 101503			47,904

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	281,197
	602 Benefits Pool		73,039
	711000 Services/Materials Pool		20,881
	731000 Travel Pool		5,500
Total for 100743		2.67	380,617
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
	711000 Services/Materials Pool		61,141
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(61,141)
Total for 100747			0
<u>100748</u>	<u>Student Technology Fee</u>		
	711000 Services/Materials Pool		253,087
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(253,085)
Total for 100748			2
<u>100749</u>	<u>Presidential Lecture-Foundatn Reimb</u>		
	711000 Services/Materials Pool		0
Total for 100749			0
<u>100753</u>	<u>Institutional Membership</u>		
	711000 Services/Materials Pool		35,588
Total for 100753			35,588
<u>100755</u>	<u>Misc Institutional Support</u>		
	518001 Tuition Discounts		3,517
	711000 Services/Materials Pool		64,747
	727000 Equipment <\$4,999.99 Pool		16,658
Total for 100755			84,922
<u>100756</u>	<u>ERP Project Operating Expenses</u>		
	601 Salaries and Wages Pool	0.61	101,519
	602 Benefits Pool		8,930
	711000 Services/Materials Pool		(1,384)
Total for 100756		0.61	109,066
<u>100757</u>	<u>ERP Software Hardware Maint</u>		
	711000 Services/Materials Pool		647,552
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(306,192)
Total for 100757			341,360
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		50,555
	625041 KERS ER Estimated Rate Increase		630,000
	771000 Intra-Account Credits Pool		(380,000)
Total for 100765			300,555
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		860,270
Total for 100767			860,270

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100774</u>	<u>Staff Congress</u>		
	601 Salaries and Wages Pool		4,627
	602 Benefits Pool		397
	711000 Services/Materials Pool		1,856
Total for 100774			6,880
<u>100775</u>	<u>Staff Excellence Awards</u>		
	601 Salaries and Wages Pool		4,000
	602 Benefits Pool		343
	711000 Services/Materials Pool		5,970
Total for 100775			10,313
<u>200767</u>	<u>General Insurance-HE</u>		
	711000 Services/Materials Pool		730
Total for 200767			730
<u>300767</u>	<u>General Insurance-HP</u>		
	711000 Services/Materials Pool		6,023
Total for 300767			6,023
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		2,634
Total for 500767			2,634
<u>101571</u>	<u>Targeted Compensation Pool</u>		
	601 Salaries and Wages Pool		200,000
	602 Benefits Pool		17,160
Total for 101571			217,160
<u>101577</u>	<u>Sick Leave Credits Exempt</u>		
	625041 Fringe benefit reserve		155,750
Total for 101577			155,750
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	625041 Fringe benefit reserve		130,000
Total for 101578			130,000
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	19.97	794,000
	602 Benefits Pool		281,530
	711000 Services/Materials Pool		66,802
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		6,218
Total for 100776		19.97	1,155,952
<u>100779</u>	<u>Computer for Instruction and Resrch</u>		
	711000 Services/Materials Pool		500,000
Total for 100779			500,000
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		575,667
Total for 100786			575,667
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		43,000
Total for 100788			43,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		10,000
Total for 100789			10,000
<u>100791</u>	<u>Windstar</u>		
	711000 Services/Materials Pool		0
Total for 100791			0
<u>100792</u>	<u>Student Loan Billing</u>		
	711000 Services/Materials Pool		54,700
Total for 100792			54,700
<u>100793</u>	<u>University Audits</u>		
	711000 Services/Materials Pool		123,000
	771000 Intra-Account Credits Pool		0
Total for 100793			123,000
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
	711000 Services/Materials Pool		15,000
Total for 100794			15,000
<u>100799</u>	<u>EBills Lockbox Web Pay</u>		
	711000 Services/Materials Pool		0
Total for 100799			0
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(474,531)
Total for 100803			(474,531)
<u>100838</u>	<u>Bursars Office</u>		
	550011 Collection Fees		(44,987)
	557131 Other Sales and Fees - Nontaxable		(176,953)
	601 Salaries and Wages Pool	13.00	414,340
	602 Benefits Pool		157,608
	711000 Services/Materials Pool		67,877
	731000 Travel Pool		800
Total for 100838		13.00	418,685
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		250,354
Total for 100840			234,354
<u>101458</u>	<u>Touchnet System</u>		
	711000 Services/Materials Pool		125,312
Total for 101458			125,312
<u>101509</u>	<u>Bond Rating Subscriptions</u>		
	711000 Services/Materials Pool		15,791
Total for 101509			15,791

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100842</u>	<u>Office of The Budget</u>		
	601 Salaries and Wages Pool	1.00	0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
Total for 100842		1.00	0
<u>100843</u>	<u>SRC Maintenance Contract</u>		
	711000 Services/Materials Pool		0
Total for 100843			0
<u>101473</u>	<u>Fiscal Planning and Analysis</u>		
	601 Salaries and Wages Pool	1.00	101,954
	602 Benefits Pool		30,399
	711000 Services/Materials Pool		4,430
	731000 Travel Pool		7,500
Total for 101473		1.00	144,282
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	11.17	428,686
	602 Benefits Pool		158,152
	711000 Services/Materials Pool		36,950
	731000 Travel Pool		3,885
Total for 100844		11.17	627,673
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	11,887
	602 Benefits Pool		3,484
	711000 Services/Materials Pool		1,931
Total for 100845		0.50	17,302
<u>100846</u>	<u>University Hearings</u>		
	601 Salaries and Wages Pool		2,939
	602 Benefits Pool		252
Total for 100846			3,191
<u>100847</u>	<u>Employee Background Checks</u>		
	711000 Services/Materials Pool		84,093
Total for 100847			84,093
<u>100851</u>	<u>Employee Physicals</u>		
	711000 Services/Materials Pool		8,144
Total for 100851			8,144
<u>100852</u>	<u>Compensation Survey</u>		
	711000 Services/Materials Pool		40,000
Total for 100852			40,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	13.00	422,682
	602 Benefits Pool		166,260
	711000 Services/Materials Pool		23,124
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		3,000
Total for 100880		13.00	622,781
<u>100884</u>	<u>Public Safety</u>		
	601 Salaries and Wages Pool	23.00	929,630
	602 Benefits Pool		388,751
	711000 Services/Materials Pool		69,825
	731000 Travel Pool		8,990
	<u>University Parking</u>		
	557111 Parking Permits		(13,290)
Total for 100884		23.00	1,383,907
<u>100886</u>	<u>Overtime Public Safety</u>		
	601 Salaries and Wages Pool		52,317
	602 Benefits Pool		4,489
Total for 100886			56,806
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(51,994)
	601 Salaries and Wages Pool		49,600
	602 Benefits Pool		4,256
Total for 100887			1,862
<u>100888</u>	<u>University Parking</u>		
	557111 Parking Permits		(266,620)
	601 Salaries and Wages Pool	4.00	112,606
	602 Benefits Pool		32,491
	711000 Services/Materials Pool		111,469
Total for 100888		4.00	(10,054)
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
	711000 Services/Materials Pool		35,500
Total for 100902			35,500
<u>101307</u>	<u>Property Acquisitions</u>		
	727000 Equipment <\$4,999.99 Pool		0
Total for 101307			0
<u>101342</u>	<u>Emergency Management</u>		
	601 Salaries and Wages Pool	6.00	274,323
	602 Benefits Pool		85,030
	711000 Services/Materials Pool		4,333
	731000 Travel Pool		900
Total for 101342		6.00	364,586

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101461</u>	<u>Building Coordinators</u>		
	601 Salaries and Wages Pool		45,000
	602 Benefits Pool		2,714
Total for 101461			47,714
<u>101463</u>	<u>Utility Debt Service</u>		
	811001 Debt Service - Prin		512,368
	811002 Debt Service - Interest		394,529
Total for 101463			906,897

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100892</u>	<u>Facilities Mgt Administration</u>		
	601 Salaries and Wages Pool	9.00	381,479
	602 Benefits Pool		125,046
	711000 Services/Materials Pool		39,825
	727000 Equipment <\$4,999.99 Pool		26,138
	731000 Travel Pool		8,000
Total for 100892		9.00	580,487
<u>100893</u>	<u>Overtime Facilities Management</u>		
	601 Salaries and Wages Pool		94,132
	602 Benefits Pool		8,077
Total for 100893			102,209
<u>100895</u>	<u>Warehouse Inventory</u>		
	711000 Services/Materials Pool		297,387
	727000 Equipment <\$4,999.99 Pool		25,000
	771000 Intra-Account Credits Pool		(300,000)
Total for 100895			22,387
<u>100896</u>	<u>Facilities Design and Construction</u>		
	601 Salaries and Wages Pool	5.00	235,520
	602 Benefits Pool		81,613
	711000 Services/Materials Pool		18,922
	727000 Equipment <\$4,999.99 Pool		2,391
	731000 Travel Pool		4,274
Total for 100896		5.00	342,720
<u>100897</u>	<u>Building Services</u>		
	601 Salaries and Wages Pool	61.00	1,119,600
	602 Benefits Pool		485,830
	711000 Services/Materials Pool		200,666
	727000 Equipment <\$4,999.99 Pool		67,000
	731000 Travel Pool		10,761
Total for 100897		61.00	1,883,857
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
	601 Salaries and Wages Pool	64.00	1,852,119
	602 Benefits Pool		727,004
	711000 Services/Materials Pool		984,464
	727000 Equipment <\$4,999.99 Pool		22,505
	731000 Travel Pool		3,460
	771000 Intra-Account Credits Pool		(579,170)
Total for 100898		64.00	3,010,382
<u>100899</u>	<u>Grounds Maintenance</u>		
	601 Salaries and Wages Pool	27.00	646,733
	602 Benefits Pool		280,185
	711000 Services/Materials Pool		201,737
	731000 Travel Pool		1,534
Total for 100899		27.00	1,130,189

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		5,862,526
	771000 Intra-Account Credits Pool		(2,243,116)
Total for 100904			3,619,410
<u>100905</u>	<u>RSEC Utilities</u>		
	712046 Other Utilities		352,102
Total for 100905			352,102
<u>100906</u>	<u>Business Incubator Utilities</u>		
	712046 Services/Materials Pool		25,000
Total for 100906			25,000
<u>100908</u>	<u>Public Address System</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
Total for 100908			0
<u>100916</u>	<u>Transportation</u>		
	601 Salaries and Wages Pool	6.00	206,410
	602 Benefits Pool		62,838
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		3,000
Total for 100916		6.00	277,248
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		173,204
	771000 Intra-Account Credits Pool		(30,000)
Total for 100917			143,204
<u>100918</u>	<u>Rental Fleet Operations</u>		
	711000 Services/Materials Pool		107,275
	771000 Intra-Account Credits Pool		(180,000)
Total for 100918			(72,725)
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		105,000
Total for 100919			105,000
<u>100920</u>	<u>Rental Fleet Replacement</u>		
	711000 Services/Materials Pool		100,000
Total for 100920			100,000
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Services/Materials Pool		108,546
Total for 101306			108,546
<u>101462</u>	<u>Utility Maintenance</u>		
	711000 Services/Materials Pool		44,609
Total for 101462			44,609

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		FY 10-11 FTE	FY 10-11 Budget
<u>900504</u>	<u>Parking Lot Renovation</u>		
	727000 Equipment <\$4,999.99 Pool		238,360
	<u>University Parking</u>		
	557111 Parking Permits		(180,360)
	557126 Parking Fines		(58,000)
Total for 900504			0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101087</u>	<u>Info Systems - CIO</u>		
	601 Salaries and Wages Pool	6.00	348,425
	602 Benefits Pool		114,220
	711000 Services/Materials Pool		37,716
	727000 Equipment <\$4,999.99 Pool		15,197
	731000 Travel Pool		37,081
	771000 Intra-Account Credits Pool		(500,000)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
Total for 101087		6.00	52,640
<u>100856</u>	<u>Blackboard-Nonaction Agenda</u>		
	711000 Services/Materials Pool		98,781
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(98,781)
Total for 100856			0
<u>100857</u>	<u>Technology Capital Project Fnd</u>		
	727000 Equipment <\$4,999.99 Pool		282,589
Total for 100857			282,589
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
	771000 Intra-Account Credits Pool		(575,667)
Total for 100858			(575,667)
<u>100859</u>	<u>AA Blackboard</u>		
	601 Salaries and Wages Pool	0.64	16,983
	602 Benefits Pool		3,575
	711000 Services/Materials Pool		33,776
Total for 100859		0.64	54,334
<u>100863</u>	<u>Ctr for Teaching Learning and Tech</u>		
	601 Salaries and Wages Pool	10.27	413,334
	602 Benefits Pool		165,740
	711000 Services/Materials Pool		52,180
	731000 Travel Pool		2,196
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(93,394)
Total for 100863		10.27	540,056
<u>100865</u>	<u>Faculty and Program Development</u>		
	601 Salaries and Wages Pool	1.58	46,004
	602 Benefits Pool		16,637
	711000 Services/Materials Pool		7,478
	731000 Travel Pool		2,000
	<u>State Appropriations</u>		
	560001 Faculty and Prog Development		(71,092)
Total for 100865		1.58	1,027

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100866</u>	<u>Public Computer Lab-Applied Science</u>		
	540002 Sales and Services - Nontaxable		(7,000)
	601 Salaries and Wages Pool		51,961
	602 Benefits Pool		483
	711000 Services/Materials Pool		33,860
	727000 Equipment <\$4,999.99 Pool		20,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(80,428)
Total for 100866			18,876
<u>100868</u>	<u>Admin Computing</u>		
	601 Salaries and Wages Pool	7.00	341,437
	602 Benefits Pool		104,523
	711000 Services/Materials Pool		8,431
	727000 Equipment <\$4,999.99 Pool		2,500
	731000 Travel Pool		1,870
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(24,000)
Total for 100868		7.00	434,761
<u>100869</u>	<u>IS Systems Administration-MTC</u>		
	711000 Services/Materials Pool		108,937
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
Total for 100869			108,937
<u>100870</u>	<u>Network Services</u>		
	601 Salaries and Wages Pool	4.00	181,226
	602 Benefits Pool		61,707
	711000 Services/Materials Pool		51,114
	727000 Equipment <\$4,999.99 Pool		30,008
	731000 Travel Pool		4,543
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(23,886)
Total for 100870		4.00	304,712
<u>100871</u>	<u>Residential Network Salary</u>		
	601 Salaries and Wages Pool	1.00	39,450
	602 Benefits Pool		13,028
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(52,478)
Total for 100871		1.00	0
<u>100872</u>	<u>IS Networking-Maintenance Contracts</u>		
	711000 Services/Materials Pool		211,769
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(190,442)
Total for 100872			21,327

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	5.00	255,819
	602 Benefits Pool		95,752
	711000 Services/Materials Pool		4,500
	727000 Equipment <\$4,999.99 Pool		4,000
	731000 Travel Pool		16,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
Total for 100873		5.00	376,071
<u>100874</u>	<u>Operations and Systems</u>		
	601 Salaries and Wages Pool	5.50	269,320
	602 Benefits Pool		83,849
	711000 Services/Materials Pool		45,722
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		5,935
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
Total for 100874		5.50	407,826
<u>100875</u>	<u>IS Operations-Maintenance Contracts</u>		
	711000 Services/Materials Pool		377,599
	727000 Equipment <\$4,999.99 Pool		1,856
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(106,389)
Total for 100875			273,066
<u>100876</u>	<u>Telecommunications Support</u>		
	557131 Other Sales and Fees - Nontaxable		(100)
	601 Salaries and Wages Pool	4.00	182,596
	602 Benefits Pool		48,995
	711000 Services/Materials Pool		249,132
	712046 Other Utilities		4,380
	731000 Travel Pool		5,000
	771000 Intra-Account Credits Pool		(350,992)
Total for 100876		4.00	139,011
<u>100877</u>	<u>Bellsouth Managed Solutions-Ext Cmp</u>		
	711000 Services/Materials Pool		228,372
Total for 100877			228,372
<u>100878</u>	<u>IS Telecom-Maintenance Contracts</u>		
	711000 Services/Materials Pool		39,301
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(3,000)
Total for 100878			36,301

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		FY 10-11 FTE	FY 10-11 Budget
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		151,554
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(135,257)
Total for 100879			16,297
<u>101305</u>	<u>IS CIO-Maintenance Contracts</u>		
	711000 Services/Materials Pool		(22,779)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
Total for 101305			(22,779)
<u>101345</u>	<u>Help Desk and User Services</u>		
	601 Salaries and Wages Pool		53,917
	602 Benefits Pool		4,626
	711000 Services/Materials Pool		94,965
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(25,762)
Total for 101345			127,746

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		179,371
Total for 101162			179,371
<u>100760</u>	<u>Overtime General University</u>		
	601 Salaries and Wages Pool		21,564
	602 Benefits Pool		1,850
Total for 100760			23,414
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		52,988
Total for 100848			52,988
<u>100849</u>	<u>Flexible Spending</u>		
	771000 Gen Fringes Alloc Credit		(37,582)
	625043 Other Employee Fringe		37,582
	771000 Intra-Account Credits Pool		0
Total for 100849			0
<u>100850</u>	<u>Workers Compensation</u>		
	5MSUF Funding from Restricted Sources		0
	625026 Workers Compensation		517,785
	625031 Workers Compensation Cr		(517,785)
	625041 Fringe benefit reserve		0
	771000 Intra-Account Credits Pool		0
Total for 100850			0
<u>100854</u>	<u>Employee Wvrs</u>		
	5MSUF Funding from Restricted Sources		(4,542)
	625001 Tuition Assistance		683,535
	625016 Gen Fringes Alloc Credit		(685,962)
	625041 Fringe benefit reserve		6,969
	771000 Intra-Account Credits Pool		0
Total for 100854			0
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		883,749
Total for 100855			883,749

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100174</u>	<u>Graduate Assistant Tuition Wvr</u>		
	518001 Tuition Discounts		500,000
Total for 100174			500,000
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
	518001 Tuition Discounts		160,633
Total for 100461			160,633
<u>100787</u>	<u>Wkstdy Match 25%</u>		
	601 Salaries and Wages Pool		154,712
	602 Benefits Pool		1,439
Total for 100787			156,151
<u>101179</u>	<u>Eurasian Ungrad Wvr</u>		
	518001 Tuition Discounts		14,440
Total for 101179			14,440
<u>101180</u>	<u>Chosun Wvr</u>		
	518001 Tuition Discounts		36,340
Total for 101180			36,340
<u>101186</u>	<u>Global Studies Sch</u>		
	518001 Tuition Discounts		103,490
Total for 101186			103,490
<u>101187</u>	<u>Chinese Culture Univ Reductions</u>		
	518001 Tuition Discounts		5,360
Total for 101187			5,360
<u>101196</u>	<u>Study Abroad Sch</u>		
	518001 Tuition Discounts		8,415
Total for 101196			8,415
<u>101197</u>	<u>Chiayi University Reductions</u>		
	518001 Tuition Discounts		12,268
Total for 101197			12,268
<u>101198</u>	<u>Economic Crisis Wvr</u>		
	518001 Tuition Discounts		33,900
Total for 101198			33,900
<u>101199</u>	<u>Australearn Wvr</u>		
	518001 Tuition Discounts		30,919
Total for 101199			30,919
<u>101225</u>	<u>Alumni Wvr</u>		
	518001 Tuition Discounts		592,002
Total for 101225			592,002
<u>101226</u>	<u>Belize Wvr</u>		
	518001 Tuition Discounts		127,926
Total for 101226			127,926
<u>101228</u>	<u>ESL Orientation Wvr</u>		
	518001 Tuition Discounts		51,890
Total for 101228			51,890

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101229</u>	<u>Extended Campus Wvr</u>		
	518001 Tuition Discounts		0
Total for 101229			0
<u>101230</u>	<u>Helsinki Polytech Finland Wvr</u>		
	518001 Tuition Discounts		11,952
Total for 101230			11,952
<u>101234</u>	<u>Yeditepe Exchange Wvr</u>		
	518001 Tuition Discounts		8,615
Total for 101234			8,615
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		442,035
Total for 101235			442,035
<u>101236</u>	<u>Laspau Wvr</u>		
	518001 Tuition Discounts		4,911
Total for 101236			4,911
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		80,000
Total for 101237			80,000
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		106,506
Total for 101239			106,506
<u>101240</u>	<u>Seoul Korea Wvr</u>		
	518001 Tuition Discounts		5,221
Total for 101240			5,221
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		53,267
Total for 101241			53,267
<u>101242</u>	<u>Daegu University Wvr</u>		
	518001 Tuition Discounts		32,467
Total for 101242			32,467
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		5,169
Total for 101245			5,169
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		20,118
Total for 101246			20,118
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		44,820
Total for 101247			44,820
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		247,503
Total for 101248			247,503
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		40,750
Total for 101249			40,750

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		136,461
Total for 101250			136,461
<u>101252</u>	<u>Keimyung Wvr</u>		
	518001 Tuition Discounts		11,952
Total for 101252			11,952
<u>101253</u>	<u>Joongbu Wvr</u>		
	518001 Tuition Discounts		2,179
Total for 101253			2,179
<u>101259</u>	<u>Montgomery County Discount</u>		
	518001 Tuition Discounts		795,793
Total for 101259			795,793
<u>101260</u>	<u>Cyprus MBA Program Wvr</u>		
	518001 Tuition Discounts		0
Total for 101260			0
<u>101261</u>	<u>UK Engineering Wvr</u>		
	518001 Tuition Discounts		3,407
Total for 101261			3,407
<u>101262</u>	<u>Cultural Experience Abroad Wvr</u>		
	518001 Tuition Discounts		14,836
Total for 101262			14,836
<u>101266</u>	<u>Non-MSU International Pgm Wvr</u>		
	518001 Tuition Discounts		2,691
Total for 101266			2,691
<u>101269</u>	<u>Gaziantep-Turkey Wvr</u>		
	518001 Tuition Discounts		2,465
Total for 101269			2,465
<u>101271</u>	<u>Sangmyung-Korea Wvr</u>		
	518001 Tuition Discounts		10,773
Total for 101271			10,773
<u>101272</u>	<u>Cyprus TESOL Prgram Wvr</u>		
	518001 Tuition Discounts		199,670
Total for 101272			199,670
<u>101273</u>	<u>Toyama University Exchange Program</u>		
	518001 Tuition Discounts		17,934
Total for 101273			17,934
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	518001 Tuition Discounts		235,846
Total for 101275			235,846
<u>101276</u>	<u>Tenri University-Japan Wvr</u>		
	518001 Tuition Discounts		14,293
Total for 101276			14,293
<u>101290</u>	<u>Szent Istvan Hungary Wvr</u>		
	518001 Tuition Discounts		3,438
Total for 101290			3,438

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101291</u>	<u>Okan University Turkey Wvr</u>		
	518001 Tuition Discounts		5,130
Total for 101291			5,130
<u>101293</u>	<u>Graves Co HS Bridge Wvr</u>		
	518001 Tuition Discounts		6,731
Total for 101293			6,731
<u>101296</u>	<u>Murray HS Bridge Wvr</u>		
	518001 Tuition Discounts		16,827
Total for 101296			16,827
<u>101297</u>	<u>Calloway HS Bridge Wvr</u>		
	518001 Tuition Discounts		45,517
Total for 101297			45,517
<u>101300</u>	<u>Agr HS Bridge Wvr</u>		
	518001 Tuition Discounts		16,027
Total for 101300			16,027
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		3,871,534
Total for 101301			3,871,534
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		874,182
Total for 101302			874,182
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		2,902,600
Total for 101303			2,902,600
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		3,195,970
Total for 101304			3,195,970
<u>101324</u>	<u>Shandong Tuition Waiver</u>		
	518001 Tuition Discounts		2,465
Total for 101324			2,465
<u>101325</u>	<u>Project Graduate Waiver</u>		
	518001 Tuition Discounts		3,451
Total for 101325			3,451
<u>101326</u>	<u>International Undergrad Discounts</u>		
	518001 Tuition Discounts		914,794
Total for 101326			914,794
<u>101327</u>	<u>International Graduate Discounts</u>		
	518001 Tuition Discounts		1,080,671
Total for 101327			1,080,671
<u>101392</u>	<u>Tessedik Samuel Coll Hungary Exchnq</u>		
	518001 Tuition Discounts		2,988
Total for 101392			2,988
<u>101453</u>	<u>ROTC Schls</u>		
	518001 Tuition Discounts		36,000
Total for 101453			36,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>201257</u>	<u>Indiana Counties Wvr-HE</u>		
	518001 Tuition Discounts		1,631,798
Total for 201257			1,631,798
<u>301259</u>	<u>Tennessee Reciprocity Co Wvr-HP</u>		
	518001 Tuition Discounts		0
Total for 301259			0
<u>501256</u>	<u>Illinois Massac Co Wvr-PA</u>		
	518001 Tuition Discounts		937,914
Total for 501256			937,914
<u>100808</u>	<u>Other Waivers</u>		
	518001 Tuition Discounts		1,515
Total for 100808			1,515
<u>101298</u>	<u>Marshall HS Bridge Wvr</u>		
	518001 Tuition Discounts		13,692
Total for 101298			13,692
<u>101393</u>	<u>Beihang Language Univ Exchnq</u>		
	518001 Tuition Discounts		10,773
Total for 101393			10,773
<u>101403</u>	<u>Beihang University Exchange</u>		
	518001 Tuition Discounts		10,773
Total for 101403			10,773
<u>101502</u>	<u>Ohio Regional Discounts</u>		
	518001 Tuition Discounts		196,302
Total for 101502			196,302
<u>101574</u>	<u>McNair Grant Match Schol</u>		
	518001 Tuition Discounts		20,000
Total for 101574			20,000

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100805</u>	<u>IC General Fund</u>		
	829001 Transfers to Other Funds		(19,000)
Total for 100805			(19,000)
<u>100810</u>	<u>Nmt To Cerr</u>		
	829001 Transfers to Other Funds		900,000
	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(900,000)
Total for 100810			0
<u>100814</u>	<u>Nmt To Unexpended Plant-Crisp Ctr</u>		
	771000 Intra-Account Credits Pool		180,000
Total for 100814			180,000
<u>100827</u>	<u>Nmt From Auxillary</u>		
	829001 Transfers to Other Funds		(113,626)
Total for 100827			(113,626)
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
Total for 100829			(75,000)
<u>100806</u>	<u>Grants and Contracts Fee Wvrs</u>		
	518001 Tuition Discounts		69,778
Total for 100806			69,778
<u>100830</u>	<u>Wellness Cntr Trf</u>		
	829001 Transfers to Other Funds		580,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(580,000)
Total for 100830			0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100921</u>	<u>VPIA</u>		
	601 Salaries and Wages Pool	2.00	161,491
	602 Benefits Pool		53,214
	711000 Services/Materials Pool		122,168
Total for 100921		2.00	336,873
<u>100924</u>	<u>University Relations</u>		
	601 Salaries and Wages Pool	3.00	111,407
	602 Benefits Pool		39,922
	711000 Services/Materials Pool		14,678
	731000 Travel Pool		5,000
Total for 100924		3.00	171,007
<u>100926</u>	<u>AA Sch Incentives</u>		
	601 Salaries and Wages Pool		54,239
	602 Benefits Pool		5,081
Total for 100926			59,320
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		90,000
Total for 100028			90,000
<u>100922</u>	<u>VPIA-Marketing</u>		
	711000 Services/Materials Pool		40,000
Total for 100922			40,000
<u>100925</u>	<u>AA Marketing Campaign</u>		
	711000 Services/Materials Pool		57,036
	731000 Travel Pool		16,829
Total for 100925			73,865
<u>100929</u>	<u>Office of Development</u>		
	601 Salaries and Wages Pool	17.25	701,571
	602 Benefits Pool		248,334
	711000 Services/Materials Pool		148,964
	731000 Travel Pool		45,237
Total for 100929		17.25	1,144,105
<u>100931</u>	<u>Capital Campaign</u>		
	711000 Services/Materials Pool		25,000
Total for 100931			25,000
<u>101573</u>	<u>Student Calling Project-Dev</u>		
	711000 Services/Materials Pool		12,000
Total for 101573			12,000
<u>100942</u>	<u>RSEC - Public</u>		
	601 Salaries and Wages Pool	10.00	324,189
	602 Benefits Pool		112,611
	711000 Services/Materials Pool		68,543
	731000 Travel Pool		15,500
Total for 100942		10.00	520,843

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101575</u>	<u>RSEC Concessions-self supporting</u>		
	540001 Sales and Services - Taxable		(172,750)
	557131 Other Sales and Fees - Nontaxable		14,500
	557151 Other Sales - Tax Collected		9,850
	601 Salaries and Wages Pool	1.00	82,225
	602 Benefits Pool		12,694
	711000 Services/Materials Pool		53,481
Total for 101575		1.00	0
<u>100979</u>	<u>WKMS Radio</u>		
	557001 Advertising		(13,451)
Total for 100979			(13,451)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	601 Salaries and Wages Pool	2.00	95,474
	602 Benefits Pool		32,554
Total for 100980		2.00	128,028
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	51,123
	602 Benefits Pool		16,773
Total for 100981		1.00	67,896
<u>100982</u>	<u>WKMS-Programming</u>		
	601 Salaries and Wages Pool	3.00	114,376
	602 Benefits Pool		54,793
Total for 100982		3.00	169,169
<u>100983</u>	<u>WKMS-Promotion</u>		
	601 Salaries and Wages Pool	2.00	74,137
	5MSUF Funding from Restricted Sources		(40,125)
	602 Benefits Pool		30,443
Total for 100983		2.00	64,455
<u>100985</u>	<u>Operations TV11</u>		
	557001 Advertising		(20,000)
	601 Salaries and Wages Pool	3.50	153,475
	602 Benefits Pool		54,516
	711000 Services/Materials Pool		37,915
	<u>State Appropriations</u>		
	560001 TSM -Broadcast Media		(109,056)
Total for 100985		3.50	116,850
<u>100986</u>	<u>Wrather West Ky Museum</u>		
	601 Salaries and Wages Pool	1.00	38,246
	602 Benefits Pool		16,886
	711000 Services/Materials Pool		6,384
	731000 Travel Pool		500
Total for 100986		1.00	62,016

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100934</u>	<u>University Communications</u>		
	601 Salaries and Wages Pool	4.00	203,779
	602 Benefits Pool		66,956
	711000 Services/Materials Pool		10,798
	731000 Travel Pool		9,744
Total for 100934		4.00	291,277
<u>100933</u>	<u>Office of Publications</u>		
	601 Salaries and Wages Pool	5.00	146,629
	602 Benefits Pool		61,665
	711000 Services/Materials Pool		16,868
	731000 Travel Pool		1,000
Total for 100933		5.00	226,162
<u>100935</u>	<u>Printing Services</u>		
	601 Salaries and Wages Pool	7.00	180,229
	602 Benefits Pool		80,844
	711000 Services/Materials Pool		219,695
	727000 Equipment <\$4,999.99 Pool		5,509
	731000 Travel Pool		600
	771000 Intra-Account Credits Pool		(375,856)
Total for 100935		7.00	111,022
<u>100936</u>	<u>University Publications</u>		
	711000 Services/Materials Pool		45,817
	731000 Travel Pool		465
Total for 100936			46,282
<u>100937</u>	<u>Radio and Television</u>		
	601 Salaries and Wages Pool	1.00	42,541
	602 Benefits Pool		13,132
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		1,500
Total for 100937		1.00	62,173
<u>100938</u>	<u>Web Management</u>		
	601 Salaries and Wages Pool	2.00	86,619
	602 Benefits Pool		32,854
	711000 Services/Materials Pool		3,626
Total for 100938		2.00	123,099
<u>100940</u>	<u>Photography</u>		
	711000 Services/Materials Pool		3,271
Total for 100940			3,271
<u>100941</u>	<u>News Bureau</u>		
	601 Salaries and Wages Pool	2.00	80,773
	602 Benefits Pool		27,898
	711000 Services/Materials Pool		15,248
	731000 Travel Pool		1,000
Total for 100941		2.00	124,918

AUXILIARY FUNDS

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101105</u>	<u>T-Room</u>		
	540001 Sales and Services - Taxable		(180,000)
	550126 Revenue Distribution		(75,000)
	550131 Flex Dollar Revenue		(297,185)
	557131 Other Sales and Fees - Nontaxable		(42,000)
	557136 Decl Balance Sales - Nontaxable		(45,000)
	557151 Other Sales - Tax Collected		7,500
	601 Salaries and Wages Pool	18.50	470,352
	602 Benefits Pool		153,388
	711000 Services/Materials Pool		472,084
	727000 Equipment <\$4,999.99 Pool		171,800
	731000 Travel Pool		2,500
Total for 101105		18.50	638,439
<u>101106</u>	<u>Curris Ctr-Catering</u>		
	540001 Sales and Services - Taxable		(69,300)
	557131 Other Sales and Fees - Nontaxable		(507,448)
	557151 Other Sales - Tax Collected		2,000
	601 Salaries and Wages Pool	9.00	226,161
	602 Benefits Pool		84,496
	711000 Services/Materials Pool		354,627
	727000 Equipment <\$4,999.99 Pool		9,000
	731000 Travel Pool		1,500
Total for 101106		9.00	101,036
<u>101107</u>	<u>Fast Track</u>		
	540001 Sales and Services - Taxable		(41,500)
	550126 Revenue Distribution		(250,000)
	550131 Flex Dollar Revenue		(1,299,580)
	557131 Other Sales and Fees - Nontaxable		(22,500)
	557136 Decl Balance Sales - Nontaxable		(35,000)
	557151 Other Sales - Tax Collected		2,200
	601 Salaries and Wages Pool	4.00	142,630
	602 Benefits Pool		36,680
	711000 Services/Materials Pool		736,788
	727000 Equipment <\$4,999.99 Pool		2,500
	731000 Travel Pool		1,000
Total for 101107		4.00	(726,782)

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101108</u>	<u>Winslow Dining</u>		
	540001 Sales and Services - Taxable		(23,300)
	550121 Meal Plans General Fee		(8,856,671)
	550126 Revenue Distribution		2,395,376
	550131 Flex Dollar Revenue		(205,000)
	550136 Rebate Revenue		(21,000)
	557131 Other Sales and Fees - Nontaxable		(140,000)
	557136 Decl Balance Sales - Nontaxable		(40,000)
	557151 Other Sales - Tax Collected		2,650
	601 Salaries and Wages Pool	57.00	1,409,080
	602 Benefits Pool		474,424
	711000 Services/Materials Pool		2,072,164
	712046 Other Utilities		326,397
	727000 Equipment <\$4,999.99 Pool		195,400
	731000 Travel Pool		14,000
	712056 Institutional Support		227,375
	712036 Telecomm Charges		5,050
Total for 101108		57.00	(2,164,055)
<u>101109</u>	<u>Thoroughbred Café-CC</u>		
	540001 Sales and Services - Taxable		(28,216)
	550131 Flex Dollar Revenue		(32,500)
	557131 Other Sales and Fees - Nontaxable		(750)
	557136 Decl Balance Sales - Nontaxable		(4,500)
	557151 Other Sales - Tax Collected		2,900
	601 Salaries and Wages Pool	2.00	38,190
	602 Benefits Pool		11,484
	711000 Services/Materials Pool		40,259
Total for 101109		2.00	26,867
<u>101110</u>	<u>Thoroughbred Hart & Regents</u>		
	540001 Sales and Services - Taxable		(45,502)
	550126 Revenue Distribution		(65,000)
	550131 Flex Dollar Revenue		(245,485)
	557131 Other Sales and Fees - Nontaxable		(3,000)
	557136 Decl Balance Sales - Nontaxable		(16,000)
	557151 Other Sales - Tax Collected		2,830
	601 Salaries and Wages Pool	1.00	120,440
	602 Benefits Pool		8,844
	711000 Services/Materials Pool		152,370
Total for 101110		1.00	(90,503)

Murray State University
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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101115</u>	<u>RSEC Concessions-food services</u>		
	540001 Sales and Services - Taxable		(10)
	557131 Other Sales and Fees - Nontaxable		0
	557151 Other Sales - Tax Collected		0
	601 Salaries and Wages Pool	0.00	0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
Total for 101115		0.00	(10)
<u>101118</u>	<u>Dunkers Deli</u>		
	540001 Sales and Services - Taxable		(70,085)
	550126 Revenue Distribution		(55,000)
	550131 Flex Dollar Revenue		(99,000)
	557131 Other Sales and Fees - Nontaxable		(11,500)
	557136 Decl Balance Sales - Nontaxable		(12,000)
	557151 Other Sales - Tax Collected		1,800
	601 Salaries and Wages Pool	1.00	53,452
	602 Benefits Pool		7,527
	711000 Services/Materials Pool		94,086
Total for 101118		1.00	(90,720)
<u>101119</u>	<u>Food Carts-Academic Bldgs</u>		
	540001 Sales and Services - Taxable		(79,965)
	550126 Revenue Distribution		(33,500)
	550131 Flex Dollar Revenue		(15,499)
	557131 Other Sales and Fees - Nontaxable		(16,500)
	557136 Decl Balance Sales - Nontaxable		(15,000)
	557151 Other Sales - Tax Collected		3,950
	601 Salaries and Wages Pool	3.00	90,182
	602 Benefits Pool		28,147
	711000 Services/Materials Pool		230,911
Total for 101119		3.00	192,726
<u>101125</u>	<u>Racer Card Admin</u>		
	550106 Racer Card Fee		(47,700)
	550111 Dup Racer Card fee		(20,000)
	557131 Other Sales and Fees - Nontaxable		100
	601 Salaries and Wages Pool	3.00	104,079
	602 Benefits Pool		41,701
	711000 Services/Materials Pool		42,780
	727000 Equipment <\$4,999.99 Pool		2,500
	731000 Travel Pool		0
Total for 101125		3.00	123,460

Murray State University
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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101030</u>	<u>Bookstore</u>		
	540001 Sales and Services - Taxable		(4,839,300)
	590006 Interest income - OFMEA Con Ed		(8,097)
	601 Salaries and Wages Pool	15.00	465,623
	829001 Transfers to Other Funds		113,626
	602 Benefits Pool		185,811
	711000 Services/Materials Pool		3,852,637
	712046 Other Utilities		42,065
	727000 Equipment <\$4,999.99 Pool		210,000
	731000 Travel Pool		9,000
	712056 Institutional Support		96,749
	712036 Telecomm Charges		2,886
Total for 101030		15.00	131,000
<u>101128</u>	<u>Residence Halls</u>		
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(10,993,706)
	555016 Housing Fee Discount		132,800
	557061 Rentals - Nontaxable		(155,000)
	557081 Washer-Dryer Vending		(65,000)
	557131 Other Sales and Fees - Nontaxable		(64,000)
	590006 Interest income - OFMEA Con Ed		(17,243)
	601 Salaries and Wages Pool	23.01	1,919,993
	602 Benefits Pool		184,606
	711000 Services/Materials Pool		371,477
	712046 Other Utilities		1,663,890
	727000 Equipment <\$4,999.99 Pool		375,000
	731000 Travel Pool		3,196
	712056 Institutional Support		141,089
	712036 Telecomm Charges		318,165
Total for 101128		23.01	(6,226,733)
<u>101129</u>	<u>Residential College Association</u>		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		1,400
Total for 101129			0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(531,772)
	557081 Washer-Dryer Vending		(5,000)
	601 Salaries and Wages Pool		36,000
	602 Benefits Pool		335
	711000 Services/Materials Pool		38,896
	712046 Other Utilities		210,764
	727000 Equipment <\$4,999.99 Pool		50,000
	712056 Institutional Support		9,321
	712036 Telecomm Charges		24,891
Total for 101140			(166,565)
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		115,000
Total for 101146			115,000
<u>101148</u>	<u>Residence Hall Student Sch</u>		
	555016 Housing Fee Discount		800,000
Total for 101148			800,000
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool	5.00	84,131
	602 Benefits Pool		33,572
	711000 Services/Materials Pool		19,073
Total for 101008		5.00	136,776
<u>101009</u>	<u>Clark Hall</u>		
	550006 Student Fees		(1,150)
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		150
Total for 101009			0
<u>101010</u>	<u>Elizabeth Hall</u>		
	550006 Student Fees		(1,375)
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		150
Total for 101010			0
<u>101011</u>	<u>Franklin Hall</u>		
	550006 Student Fees		(2,880)
	711000 Services/Materials Pool		2,580
	731000 Travel Pool		300
Total for 101011			0
<u>101012</u>	<u>Hart Hall</u>		
	550006 Student Fees		(2,500)
	711000 Services/Materials Pool		2,350
	731000 Travel Pool		150
Total for 101012			0

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>101013</u>	<u>Hester Hall</u>		
	550006 Student Fees		(1,500)
	711000 Services/Materials Pool		1,350
	731000 Travel Pool		150
Total for 101013			0
<u>101014</u>	<u>Regents Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,600
	731000 Travel Pool		150
Total for 101014			0
<u>101015</u>	<u>Richmond Hall</u>		
	550006 Student Fees		(1,000)
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
Total for 101015			0
<u>101017</u>	<u>White Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
Total for 101017			0
<u>101019</u>	<u>Clark Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101019			8,000
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101020			8,000
<u>101021</u>	<u>Hart College Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101021			8,000
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101022			8,000
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101023			8,000
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101024			8,000
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101025			8,000
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		8,000
Total for 101026			8,000

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Line Description		FY 10-11 FTE	FY 10-11 Budget
<u>100911</u>	<u>Housing-Custodial</u>		
601	Salaries and Wages Pool	20.00	436,679
602	Benefits Pool		176,943
711000	Services/Materials Pool		86,301
Total for 100911		20.00	699,923
<u>100912</u>	<u>Housing-Maintenance</u>		
711000	Services/Materials Pool		544,513
Total for 100912			544,513
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
711000	Services/Materials Pool		270,000
Total for 100913			270,000

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		FY 10-11 FTE	FY 10-11 Budget
Line Description			
<u>100861</u>	<u>Resnet Maintenance</u>		
	711000 Services/Materials Pool		72,000
Total for 100861			72,000

Murray State University
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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100836</u>	<u>Housing Future Debt Svc Reserves</u>		
	811001 Debt Service - Prin		1,509,761
Total for 100836			1,509,761
<u>101120</u>	<u>Dining Bond Repair and Maint</u>		
	711000 Services/Materials Pool		13,425
Total for 101120			13,425
<u>101121</u>	<u>Dining Debt Service</u>		
	811001 Debt Service - Prin		150,000
	811002 Debt Service - Interest		91,966
Total for 101121			241,966
<u>101154</u>	<u>Housing Bond Repair and Maint</u>		
	711000 Services/Materials Pool		155,363
Total for 101154			155,363
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		1,734,472
	811002 Debt Service - Interest		1,734,706
Total for 101155			3,469,178
<u>101344</u>	<u>Resnet Maintenance</u>		
	771000 Intra-Account Credits Pool		159,936
Total for 101344			159,936

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	Line Description	FY 10-11 FTE	FY 10-11 Budget
<u>100034</u>	<u>President's-Vending</u>		
	557071 Vending Commission		(5,000)
	711000 Services/Materials Pool		5,000
Total for 100034			0
<u>100183</u>	<u>VPAA-Vending</u>		
	557071 Vending Commission		(45,000)
	711000 Services/Materials Pool		45,000
Total for 100183			0
<u>100997</u>	<u>VPFA-Vending</u>		
	557071 Vending Commission		(4,000)
	711000 Services/Materials Pool		4,000
Total for 100997			0
<u>101157</u>	<u>H and D-Vending</u>		
	557071 Vending Commission		(13,000)
	711000 Services/Materials Pool		11,000
	731000 Travel Pool		2,000
Total for 101157			0
<u>100771</u>	<u>University-Vending</u>		
	557071 Vending Commission		(15,000)
	711000 Services/Materials Pool		15,000
Total for 100771			0
<u>100773</u>	<u>VPFA-Vending</u>		
	557071 Vending Commission		(16,000)
	711000 Services/Materials Pool		16,000
Total for 100773			0
<u>100928</u>	<u>VPIA-Vending</u>		
	557071 Vending Commission		(5,000)
	711000 Services/Materials Pool		5,000
Total for 100928			0

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100095	Track Game Day	5
100100	Rifle Team	5
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AA Clark College	100001	100999	5020	38
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AA Ctr For Academic Advising	100001	100184	4560	10
AA Elizabeth College	100001	101000	5020	38
AA Hart College	100001	101001	5020	38
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AA Richmond College	100001	101004	5020	38
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AA Teacher Quality Institute	100001	100498	1040	18
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AA White College	100001	101006	5020	38
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Accounting	100001	100205	1010	14
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Beef	100001	100268	45010	31
Beihang Language Univ Exchn	100001	101393	8010	63
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Belize Wvr	100001	101226	8010	59
Bellsouth Managed Solutions-Ext Cmp	100001	100877	45500	56
Biological Sciences	100001	100312	1030	27
Biological Station	100001	100313	1030	27
BIS Degree	100001	100644	1090	35
Blackboard-Nonaction Agenda	100001	100856	4520	54
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Bond Rating Subscriptions	100001	101509	6020	47
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Breathitt Veterinary Center	100001	101465	30010	33
British Studies Tuition Wvr	100001	100240	8010	12
Building Coordinators	100001	101461	6030	50
Building Services	100001	100897	70500	51
Bursars Office	100001	100838	6020	47
Business Computer Lab	100001	100199	1010	14
Business Incubator Bldg Ops	100001	100710	3010	16
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Calloway HS Bridge Wvr	100001	101297	8010	62
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Clara Eagle Art Gallery	100001	100527	4510	23
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Computer for Instruction and Resrch	100001	100779	10500	46
Computer Science and Info Systems	100001	100208	1010	14
Computer Usage Alloc To Academics	100001	100858	6050	54
Conference and Workshops CEO	100001	100704	3010	36
Counseling and Testing Ctr	100001	101066	5030	40
Creative Writing MFA	100001	100535	1050	24
Credit Card Fees	100001	100789	6020	47
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CS: McNair Match 10-11	CS0073	CS0073	10530	11
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Ctr for Continuing Education	100001	100636	1110	35
Ctr for Teaching Learning and Tech	100001	100863	4520	54
Ctr of Excellence	100001	100308	20500	27
Cultural Experience Abroad Wvr	100001	101262	8010	61
Curriss Ctr Administration	100001	101071	5010	41
Curriss Ctr-Catering	300100	101106	84010	68
Cyprus MBA Program Wvr	100001	101260	8010	61
Cyprus TESOL Prgram Wvr	100001	101272	8010	61
Daegu University Wvr	100001	101242	8010	60
Dean HSHS	100001	100599	4540	20
Dean of Education	100001	100439	1040	17
Dean-Business	100001	100196	4540	14

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Dean-Humanities and Fine Arts	100001	100506	4540	23
Dean-School of Agriculture	100001	100252	4540	30
Dean-Science Engineering and Tech	100001	100300	4540	27
Dependents of Disabled PO FF Wvr	100001	101246	8010	60
Dependents of Disabled Vets Wvr	100001	101248	8010	60
Dining Bond Repair and Maint	300100	101120	84010	76
Dining Debt Service	300100	101121	84010	76
Dunkers Deli	300100	101118	84010	70
Early Childhood and Elementary Ed	100001	100470	1040	17
Early Childhood and Elementary Ed	100001	400470	1040	19
Early Childhood Elementary Ed-HP	100001	300470	1040	19
EBills Lockbox Web Pay	100001	100799	6020	47
Economic Crisis Wvr	100001	101198	8010	59
Economics and Finance	100001	100214	1010	15
Ed Studies Leadership and Counsel	100001	100480	1040	18
Edu Other Instruction	100001	100440	1040	17
EEO-Compliance	100001	100038	6010	2
Elizabeth Hall	300200	101010	84020	72
Elizabeth Head	300200	101020	84020	73
Emergency Management	100001	101342	6030	49
Employee Background Checks	100001	100847	6030	48
Employee Physicals	100001	100851	6030	48
Employee Spouse Dependent Wvr	100001	100855	60500	58
Employee Wvrs	100001	100854	60500	58
Endowed Chair Eco Systems	NS0007	NS0007	20540	29
Engineering and Physics	100001	100416	1030	28
Engineering Institute	100001	100398	1030	28
English and Philosophy	100001	100530	1050	23
English Computer Lab	100001	100533	1050	23
Enrollment Management Office	100001	101034	6030	39
Environmental Education Ctr	100001	100473	1040	17
Equal Opportunity	100001	100037	6010	2
ERP Project Operating Expenses	100001	100756	6050	45
ERP Software Hardware Maint	100001	100757	6050	45
ESL Orientation Wvr	100001	101228	8010	59
ESL-English as a Second Language	100001	100730	1080	12
Eurasian Ungrad Wvr	100001	101179	8010	59
Ext Campus Admin-HE	100001	200652	1090	37
Ext Campus Administration-HP	100001	300652	1090	37
Ext Campus Administration-MA	100001	400652	1090	37
Ext Campus Administration-PA	100001	500652	1090	37
Ext Campus Instruction-HE	100001	200651	1090	36
Ext Campus Instruction-HP	100001	300651	1090	37
Ext Campus Instruction-MA	100001	400651	1090	37
Ext Campus Instruction-PA	100001	500651	1090	37
Extended Campus Administration	100001	100652	1090	35

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Extended Campus Instruction	100001	100651	1090	35
Extended Campus Wvr	100001	101229	8010	60
Facilities Design and Construction	100001	100896	7010	51
Facilities Mgt Administration	100001	100892	7010	51
Faculty and Program Development	100001	100865	4520	54
Faculty Development Mini Grants	100001	100168	4550	9
Faculty Recruitment and Travel	100001	100165	4550	9
Faculty Senate	100001	100185	4530	10
Faculty Teaching Awards	100001	100166	4550	9
Farm Operations	100001	100264	45010	30
Fast Track	300100	101107	84010	68
Festival of Champions	100001	100557	1050	24
Fiscal Planning and Analysis	100001	101473	6020	48
Flexible Spending	100001	100849	6030	58
Food Carts-Academic Bldgs	300100	101119	84010	70
Football	100006	100040	5060	3
Football Concessions	100006	100042	5060	3
Football Game Day	100006	100044	5060	3
Franklin Hall	300200	101011	84020	72
Fringe Benefit Reserve	100001	100765	6030	45
Game Day-Baseball	100006	100060	5060	3
Game Day-Mens Basketball	100006	100054	5060	3
Game Day-Volleyball	100006	100083	5060	5
Game Day-Womens Basketball	100006	100073	5060	4
Gaziantep-Turkey Wvr	100001	101269	8010	61
General Insurance	100001	100767	7020	45
General Insurance-HE	100001	200767	7020	46
General Insurance-HP	100001	300767	7020	46
General Insurance-PA	100001	500767	7020	46
Geosciences	100001	100373	1030	27
GIA Baseball	100006	100114	8020	6
GIA Cheerleading	100006	100125	8020	6
GIA Football	100006	100111	8020	6
GIA Mens Basketball	100006	100112	8020	6
GIA Mens Golf	100006	100121	8020	6
GIA Mens Tennis	100006	100115	8020	6
GIA Riflery	100006	100124	8020	6
GIA Softball	100006	101343	8020	8
GIA Sports Medicine	100006	100126	8020	7
GIA Volleyball	100006	100120	8020	6
GIA Womens Basketball	100006	100113	8020	6
GIA Womens Golf	100006	100122	8020	6
GIA Womens Soccer	100006	100119	8020	6
GIA Womens Tennis	100006	100116	8020	6
GIA Womens Track	100006	100118	8020	6
Global Studies Sch	100001	101186	8010	59

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Gov Scholars for the Arts-Music	100001	101514	8010	44
Government Law and Intl Affairs	100001	100597	1050	25
Governors Scholar Prog for Arts Sch	100001	101452	8010	43
Governors Scholar Program ScIs	100001	101451	8010	43
Grad Assistantship Stipends	100001	101582	45500	11
Graduate Admissions	100001	101508	5010	11
Graduate Assistant Tuition Wvr	100001	100174	8010	59
Graduate Initiatives	100001	101576	10500	11
Graduate Recruitment	100001	100173	5010	10
Grants and Contracts Fee Wvrs	100001	100806	8010	64
Graves Co HS Bridge Wvr	100001	101293	8010	62
Grounds Maintenance	100001	100899	7020	51
H and D-Vending	300500	101157	84050	77
Hart College Head	300200	101021	84020	73
Hart Hall	300200	101012	84020	72
Hazardous Materials Worker Training	100001	100614	30500	20
Health Services	100001	101160	5050	42
Help Desk and User Services	100001	101345	4530	57
Helsinki Polytech Finland Wvr	100001	101230	8010	60
Hester Hall	300200	101013	84020	73
Hester Head	300200	101022	84020	73
HFA Other Instruction	100001	100507	1050	23
History	100001	100546	1050	24
Honor Sch	100001	101042	8010	42
Honors Day Incentive Schol	100001	101504	8010	44
Honors Programs	100001	100186	10500	10
Horses-Farm	100001	100280	45010	31
Horticulture-Farm	100001	100281	45010	31
Housing Bond Repair and Maint	300200	101154	84020	76
Housing Debt Service	300200	101155	84020	76
Housing Future Debt Svc Reserves	300200	100836	84020	76
Housing-Custodial	300250	100911	84020	74
Housing-Maintenance	300250	100912	84020	74
Houston Prof-Match RUETF	NS0101	NS0101	10540	29
Houston Prof-State RUETF	NS0037	NS0037	10540	29
HR Wellness Programs	100001	100845	6030	48
HSHS Other Instruction	100001	100600	1060	20
Human Resources	100001	100844	6030	48
Hutchens Prof-Match RUETF	NS0037	NS0037	10540	16
IC General Fund	100001	100805	60520	64
IIS Computer Lab	100001	100721	1080	12
IIS Recruiting Fees	100001	100763	1080	12
Illinois Massac Co Wvr-PA	100001	501256	8010	63
Illinois Regional Discount	100001	101301	8010	62
Indiana Counties Wvr-HE	100001	201257	8010	63
Indiana Regional Discount	100001	101302	8010	62

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Indirect Cost Sp Prog-self support	100001	100739	45520	13
Industrial and Engineering Tech	100001	100396	1030	28
Info Systems - CIO	100001	101087	6050	54
Inst Support Allocation to Aux	100001	100803	60500	47
Institute For International Studies	100001	100720	1080	12
Institutional Membership	100001	100753	60500	45
Institutional Review Board	100001	100741	60500	11
Interlibrary Loan	100001	100714	4010	34
International Graduate Discounts	100001	101327	8010	62
International Undergrad Discounts	100001	101326	8010	62
IS CIO-Maintenance Contracts	100001	101305	6050	57
IS Networking-Maintenance Contracts	100001	100872	6050	55
IS Operations-Maintenance Contracts	100001	100875	6050	56
IS Systems Administration-MTC	100001	100869	6050	55
IS Telecom-Maintenance Contracts	100001	100878	6030	56
Jesse Stuart Fellowship	100001	100192	1050	10
Joongbu Wvr	100001	101253	8010	61
Journalism and Mass Communication	100001	100233	1010	15
Journalism Computer Lab	100001	100235	1010	15
KATE Appropriation	100001	100489	1040	18
Keimyung Wvr	100001	101252	8010	61
KLEFPF Supplemental	100001	100887	6030	49
Ky Employee Wvr	100001	101235	8010	60
Ky Foster-Adopted Child Wvr	100001	101250	8010	61
Lady Racers Camp	100006	100110	5060	6
Language Lab	100001	100551	1050	24
Laspau Wvr	100001	101236	8010	60
Legal Services	100001	100036	6010	2
Library	100001	100712	4010	34
Library Copy Service	100001	100715	4010	34
Library Holdings	100001	100713	4010	34
Library Improvements	100001	100716	4010	34
Library Technology Pool	100001	100717	4010	34
Logan Chair-State RUETF	NS0041	NS0041	10540	29
Management and Marketing	100001	100241	1010	15
Marching Band	100001	100569	1050	24
Marching Band Stipends	100001	100573	8010	25
Marshall HS Bridge Wvr	100001	101298	8010	63
Math and Statistics	100001	100406	1030	28
MBA Program	100001	100244	1010	15
McNair Grant Match Schol	100001	101574	8010	63
MCTA Shuttle Route System	100001	101457	50500	39
Medical Technician Tuition Wvrs	100001	100347	8010	27
Men Tennis CEO	100001	100696	1110	36
Mens Basketball	100006	100050	5060	3
Mens Basketball Camp	100006	100105	5060	5

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Mens Golf	100006	100063	5060	4
Mens Tennis	100006	100067	5060	4
Mens Tennis Game Day	100006	100065	5060	4
Mid America Remote Sensing Ctr	100001	100388	20500	28
Mills Sch	100001	101043	8010	42
Minority Retention	100001	101044	8010	42
Misc Institutional Support	100001	100755	60500	45
Missouri Regional Discount	100001	101303	8010	62
Modern Languages	100001	100550	1050	24
Montgomery County Discount	100001	101259	8010	61
MSU News-Self Supporting	100001	100236	5020	15
MSU News-State Fund	100001	100237	5020	15
Multicultural Affairs	100001	101028	5010	39
Multicultural Affairs	100001	101057	50010	40
Murray HS Bridge Wvr	100001	101296	8010	62
Music	100001	100553	1050	24
Music Business Program	100001	101572	1050	26
Music Sch	100001	100574	8010	25
National Merit Schs	100001	101459	8010	38
National Student Exchange	100001	101064	50500	40
National Student Exchange Prog Sch	100001	101065	8010	40
NCAA and OVC	100006	100139	5060	8
NCATE Re-Accrediation	100001	100455	4560	17
Network Services	100001	100870	6030	55
New Page Scholarship	100001	101511	8010	44
News Bureau	100001	100941	6040	67
Nmt From Auxillary	100001	100827	83010	64
Nmt Financial Aid Admin Cost	100001	100829	83010	64
Nmt To Cerr	100002	100810	83010	64
Nmt To Unexpended Plant-Crisp Ctr	100001	100814	83010	64
Non-MSU International Pgm Wvr	100001	101266	8010	61
Non-Regional Tuition Schol	100001	101503	8010	44
North Farm	100001	100267	45010	31
Nursing Doctoral Operations	100001	101580	1060	22
Occupational Safety and Health	100001	100611	1060	20
Office of Development	100001	100929	6040	65
Office of Publications	100001	100933	6040	67
Office of Student Disability Services	100001	101495	5030	41
Office of The Budget	100001	100842	6020	48
Office of University Scholarship	100001	101036	5010	42
Ohio Regional Discounts	100001	101502	8010	63
Okan University Turkey Wvr	100001	101291	8010	62
Operational Fleet Operations	100001	100917	6030	52
Operational Fleet Replacement	100001	100919	6030	52
Operations and Systems	100001	100874	6050	56
Operations TV11	100001	100985	1010	66

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Oracle Software	100001	100879	6050	57
Org Comm ITV Program	100001	100202	1010	14
Organizational Communication	100001	100242	1010	15
Other Waivers	100001	100808	8010	63
Overtime Facilities Management	100001	100893	7020	51
Overtime General University	100001	100760	6030	58
Overtime Public Safety	100001	100886	6030	49
Parking Lot Renovation	900504	900504	70500	53
Photography	100001	100940	6040	67
Postal Services	100001	101088	6030	41
Presidential Lecture-Foundatn Reimb	100001	100749	5010	45
Presidential Sch	100001	101045	8010	42
President's Office	100001	100021	6010	1
President's-Vending	300500	100034	84050	77
Printing Services	100001	100935	6040	67
Procurement Services	100001	100880	6030	49
Professional MBA	100001	101309	1010	16
Project Graduate Waiver	100001	101325	8010	62
Property Acquistions	100001	101307	70500	49
Provost Schs Existing	100001	101046	8010	42
Provost Schs Existing	100001	101454	8010	43
Psychology	100001	100575	1050	25
Public Address System	100001	100908	6030	52
Public Computer Lab-Applied Science	100001	100866	4530	55
Public Safety	100001	100884	6030	49
Pullen Farm	100001	100266	45010	30
Quad State Instrumental Festival	100001	100559	1050	24
Quality Enhancement Program	100001	100169	45500	10
Racer Advantage Grant	100001	101062	8010	43
Racer Card Admin	300400	101125	84040	70
Radio and Television	100001	100937	6040	67
Recognition Sch	100001	101047	8010	42
Recruitment	100001	101341	50010	40
Recruitment and Retention	100001	100991	50010	38
Regensburg Wvr	100001	101239	8010	60
Regents Hall	300200	101014	84020	73
Regents Head	300200	101023	84020	73
Regents Sch Existing	100001	101048	8010	43
Regents Sch Existing	100001	101455	8010	43
Regional Stewardship	100001	100147	30500	1
Regional Stewardship Mini Grants	100001	101505	30500	1
Registrar	100001	100719	50020	12
Renovation of Facilities	100001	101306	70500	52
Rental Fleet Operations	100001	100918	6030	52
Rental Fleet Replacement	100001	100920	6030	52
Residence Hall Student Sch	300200	101148	84020	72

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Residence Halls	300200	101128	84020	71
Residential College Association	300200	101129	84020	71
Residential Colleges	300200	101008	84020	72
Residential Halls Major Maintenance	300250	100913	84020	74
Residential Network Salary	100001	100871	5020	55
Residential Networking Non-Salary	100001	100747	5020	45
Resnet Maintenance	300200	100861	84020	75
Resnet Maintenance	300200	101344	84020	76
Richmond Hall	300200	101015	84020	73
Richmond Head	300200	101024	84020	73
Rifle Game Day	100006	100101	5060	5
Rifle Team	100006	100100	5060	5
Robotics Camp	100001	100697	1110	19
Rodeo	100001	100255	1020	30
ROTC Program	100001	100709	10500	36
ROTC Schls	100001	101453	8010	62
RPC Innovation Fellowships	100001	101581	45500	11
RSEC - Public	100001	100942	30500	65
RSEC Concessions-food services	300100	101115	84010	70
RSEC Concessions-self supporting	100001	101575	30500	66
RSEC Utilities	100001	100905	7030	52
Rural Allied Health & Nursing	100001	100607	1060	22
Sangmyung-Korea Wvr	100001	101271	8010	61
School of Ag Other Instruction	100001	100253	1020	30
School of Nursing	100001	100605	1060	22
Senior Citizens Wvr	100001	101241	8010	60
Senior RA-Hall Director Sch	300200	101146	84020	72
Seoul Korea Wvr	100001	101240	8010	60
SET Other Instruction	100001	100301	1030	27
Shandong Tuition Waiver	100001	101324	8010	62
Sick Leave Credits Exempt	100001	101577	10500	46
Sick Leave Credits NonExempt	100001	101578	60500	46
Soccer Game Day	100006	100075	5060	4
Sociology	100001	100584	1050	25
Sparks 1st Floor Public PCs	100001	101497	50020	12
Special Education Tech Ctr	100001	100490	1040	18
Speech & Hearing Clinic	100001	100627	3010	21
Sponsored Programs	100001	100737	4540	12
Springer-Franklin Head	300200	101025	84020	73
SRC Maintenance Contract	100001	100843	6050	48
SSLD Mentors	100001	101067	5030	41
Staff Congress	100001	100774	6030	46
Staff Excellence Awards	100001	100775	6030	46
Strategic Planning Initiatives	100001	101386	50500	1
Student Ambassadors	100001	101053	50500	39
Student Calling Project-Dev	100001	101573	6040	65

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Student Financial Aid	100001	101058	5040	43
Student Government Association	100001	101089	5010	41
Student Loan Billing	100001	100792	6020	47
Student Services	100006	100131	5060	7
Student Support Services Schol	100001	101510	8010	43
Student Technology Fee	100001	100748	50500	45
Study Abroad Sch	100001	101196	8010	59
Summer Instructional Salaries EXT	100001	100643	10500	35
Summer Orientation	100001	101052	50500	39
Summer Salary Pool	100001	100152	10500	35
Super Saturdays SelfSupporting	100001	100683	1110	19
Supervising Teachers Wvr	100001	100461	8010	59
Survivors of Military KIA Wvr	100001	101247	8010	60
Survivors of Police or Fire KIA Wvr	100001	101245	8010	60
SW-CJ-Gerontology	100001	100616	1060	20
Systems Administration	100001	100873	6050	56
Szent Istvan Hungary Wvr	100001	101290	8010	61
Targeted Compensation Pool	100001	101571	60500	46
Teacher Education Services	100001	100494	1040	18
Technology Capital Project Fnd	100001	100857	6050	54
Telecommunications Support	100001	100876	6030	56
Tennessee Reciprocity Co Wvr-HP	100001	301259	8010	63
Tennessee Regional Discount	100001	101304	8010	62
Tenri University-Japan Wvr	100001	101276	8010	61
TES Field Experience	100001	100495	1040	18
TESOL Program	100001	100531	1050	23
Tessedik Samuel Coll Hungary Exchng	100001	101392	8010	62
Theatre	100001	100582	1050	25
Thoroughbred Café-CC	300100	101109	84010	69
Thoroughbred Hart & Regents	300100	101110	84010	69
Touchnet System	100001	101458	6020	47
Town and Gown	100001	101411	6040	1
Toyama University Exchange Program	100001	101273	8010	61
Track	100006	100093	5060	5
Track Game Day	100006	100095	5060	5
Transfer Center	100001	101329	50010	36
Transfer Student Scholarship	100001	101039	8010	42
Transportation	100001	100916	6030	52
T-Room	300100	101105	84010	68
Trover Clinic	100001	100608	1060	22
Trustee Schs Tier Existing	100001	101445	8010	43
TSM and Business Web Operations	100001	100201	1070	14
TSM BPA Match	100001	100250	1010	16
TSM Ctr	100001	100632	1070	11
TSM IT-Match	100001	100438	1070	29
UK Engineering Wvr	100001	101261	8010	61

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Unallotted Academic	100001	100161	10500	9
Undergraduate Admissions	100001	101340	50010	40
Undergraduate Research	100001	100159	10500	9
Unemployment Compensation	100001	100848	6030	58
University Audits	100001	100793	6020	47
University Communications	100001	100934	6040	67
University Hearings	100001	100846	6030	48
University Parking	100001	100888	6030	49
University Publications	100001	100936	6040	67
University Relations	100001	100924	6040	65
University Schs Tier Existing	100001	101446	8010	43
University Schs Tier Existing	100001	101448	8010	43
University Theatre	100001	100583	4510	25
University Wide Events	100001	100026	6040	1
University-Vending	300500	100771	84050	77
Unrestricted Accrued Comp	100001	101162	10510	58
Utilities	100001	100904	7030	52
Utility Debt Service	100001	101463	7030	50
Utility Maintenance	100001	101462	7030	52
Viewbook	100001	101054	5010	39
Volleyball	100006	100080	5060	4
VPAA Assessments	100001	100160	10500	9
VPAA-Vending	300500	100183	84050	77
VP-Academic Affairs	100001	100151	6010	9
VPFAS	100001	100743	6010	45
VPFA-Vending	300500	100773	84050	77
VPIA	100001	100921	6010	65
VPIA-Marketing	100001	100922	6010	65
VPIA-Vending	300500	100928	84050	77
VPSA-Vending	300500	100997	84050	77
VPSS	100001	100987	6010	38
Warehouse Inventory	100001	100895	70500	51
Washington Research	100001	100028	6010	65
Web Management	100001	100938	6030	67
Weight Room-Ath	100006	100135	5060	7
Wellness and Therapeutic Science	100001	100620	1060	21
Wellness Cntr Trf	100001	100830	83010	64
Wellness Ctr	100001	101103	5050	42
West KY Expo Ctr	100001	100298	3010	32
White Hall	300200	101017	84020	73
White Head	300200	101026	84020	73
Whitney Young Sch	100001	101050	8010	43
Whitney Young Sch Operations	100001	101056	5010	39
Windstar	100001	100791	6050	47
Winslow Dining	300100	101108	84010	69
WKMS Radio	100004	100979	3030	66

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WKMS Radio-State Funds	100004	100980	3030	66
WKMS-Broadcasting	100004	100981	3030	66
WKMS-Programming	100004	100982	3030	66
WKMS-Promotion	100001	100983	3030	66
Wkstdy Match 25%	100001	100787	50530	59
Womens Bsktball-ND	100006	100070	5060	4
Womens Golf	100006	100090	5060	5
Womens Soccer	100006	100076	5060	4
Womens Softball	100006	101328	5060	8
Womens Softball Gameday	100006	101460	5060	8
Womens Tennis	100006	100086	5060	5
Womens Tennis Game Day	100006	100085	5060	5
Workers Compensation	100001	100850	6030	58
Wrather West Ky Museum	100001	100986	4510	66
Yeditepe Exchange Wvr	100001	101234	8010	60
Young Authors Camp	100001	100701	1110	26

MURRAY STATE UNIVERSITY

Summary Budget