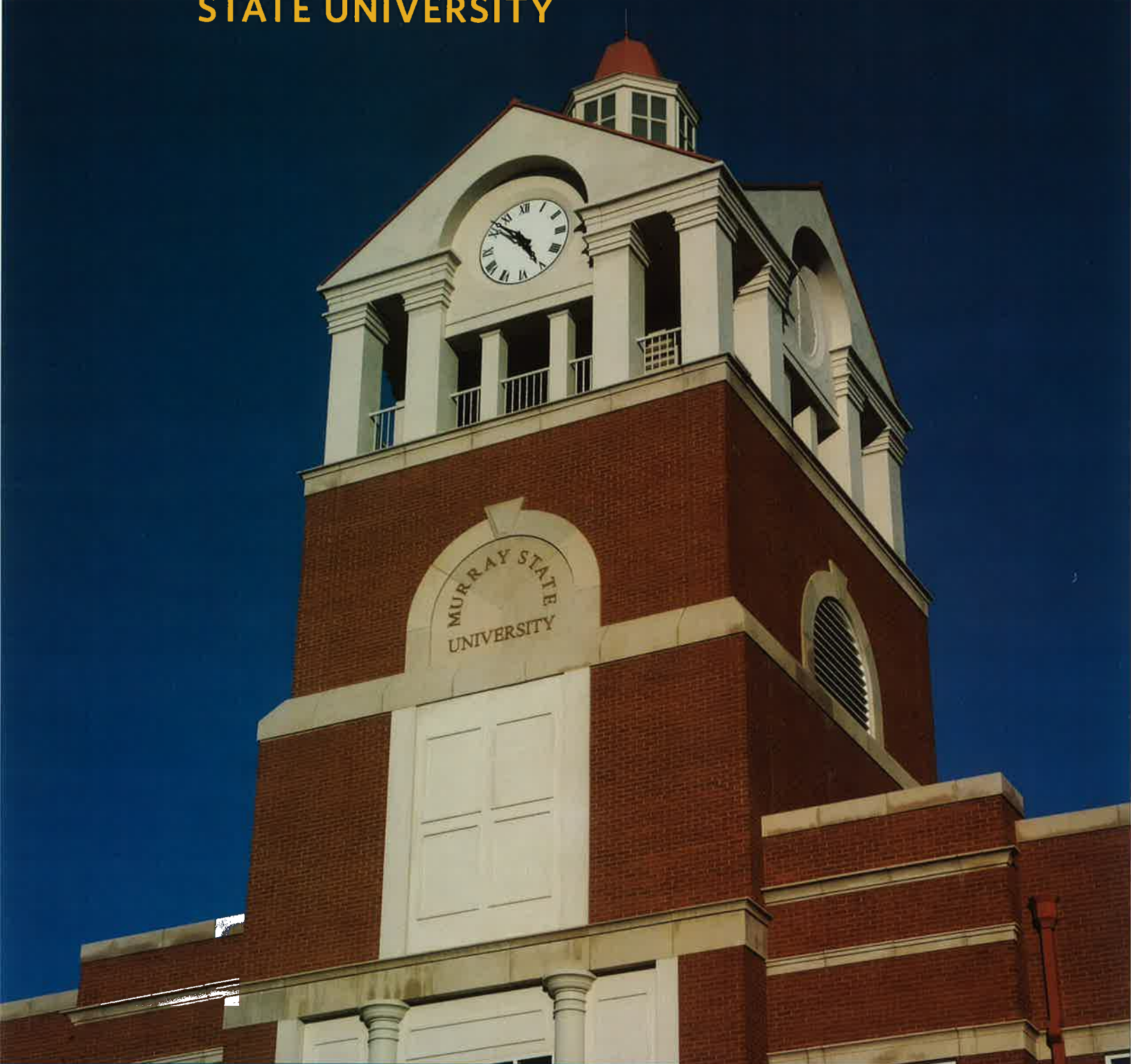




MURRAY
STATE UNIVERSITY



Summary Budget 2011-2012

AREA	PAGE NO.
SCHEDULES	
Revenue	REV 1
Area Schedule	ARA 1
Program Code Summary	PCS 1
PRESIDENT	
President	1
Athletics	3
ACADEMIC AFFAIRS	
Provost – VP Academic Affairs	9
Business	14
Education	17
Health Science and Human Services	20
Nursing	22
Humanities & Fine Arts	23
Science, Engineering & Technology	27
School of Agriculture	30
(Breathitt Veterinary Center)	33
Library	34
Continuing Education	35
STUDENT AFFAIRS	
Student Affairs – VP	39
FINANCE & ADMIN SERVICES	
Finance & Admin Services – VP	46
Finance & Admin Services – Fac Management	52
Finance & Admin Services – Info Systems	55
Finance & Admin Services – Fringes & Comp	59
Finance & Admin Services – Financial Aid	60
Finance & Admin Services – Transfers	67
INSTITUTIONAL ADVANCEMENT	
Institutional Advancement – VP	68
Institutional Advancement – Mktng & PR	70
AUXILIARIES	
Student Affairs	71
Facilities Management	77
Information Systems	78
VP FAS – Debt Service	79
Vending	80
INDEXES	
Numeric	NIX 1
Alpha	AIX 1

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				51,805,500	(1,510,100)	50,295,400
FEDERAL MAINTENANCE OF EFFORT ADJ				0	992,800	992,800
GROSS TUITION				76,838,667	8,399,111	85,237,778
LESS TUITION DISCOUNTS				(28,468,564)	(1,657,582)	(30,126,146)
NET TUITION				48,370,103	6,741,529	55,111,632
MANDATORY FEES				7,705,618	404,433	8,110,051
COURSE FFES				322,428	5,090	327,518
TOTAL TUITION AND FEES				56,398,150	7,151,052	63,549,202
SALES & SERVICES				1,008,770	(21,033)	987,737
OTHER OPERATING REVENUE				4,294,858	354,085	4,648,943
GIFTS, DONATIONS AND ROYALTIES				355,000	0	355,000
INVESTMENT INCOME				1,050,003	(400,000)	650,003
FUNDING FROM RESTRICTED FUNDS				176,028	9,978	186,006
SUBTOTAL - EDUCATION AND GENERAL				115,088,309	6,576,782	121,665,091
AUXILIARIES						
DINING & RACER HOSPITALITY SVCS				10,578,290	(433,047)	10,145,243
HOUSING				10,845,226	184,731	11,029,957
BOOKSTORE				4,847,397	(163,300)	4,684,097
RACERCARD				67,600	(16,348)	51,252
VENDING COMMISSION				103,000	(30,694)	72,306
SUBTOTAL - AUXILIARIES				26,441,513	(458,658)	25,982,855
GRAND TOTAL - REVENUE BUDGET				141,529,822	6,118,124	147,647,946

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
State Appropriation for Operations	560001					
State Appropriation for Operations		100020	100020	42,739,123	1,437,218	44,176,341
Operations BVC		100020	100020	2,854,049	(28,499)	2,825,550
Action Agenda		100020	100020	1,704,874	(17,024)	1,687,850
Regional Stewardship		100020	100020	450,638	(4,500)	446,138
TSM-Business		100020	100250	440,539	0	440,539
TSM-Science, Eng & Tech		100020	100438	322,204	0	322,204
TSM Center		100020	100632	228,325	(10,985)	217,340
Faculty and Prog Development		100020	100865	71,092	(710)	70,382
TSM -Broadcast Media		100020	100985	109,056	0	109,056
Federal Stimulus Supplement		100020	100020	2,885,600	(2,885,600)	0
TOTAL STATE APPROPRIATIONS				51,805,500	(1,510,100)	50,295,400
State Appropriations	560001					
Federal Maintenance of Effort Adj		101634	101634	0	992,800	992,800
Tuition and Fees						
Tuition	510001					
Fall Tuition		100000	100000	40,041,269	2,316,744	42,358,013
Spring Tuition		100001	100001	32,441,486	5,531,610	37,973,096
Summer I Tuition		100002	100002	2,938,694	444,211	3,382,905
Summer II Tuition		100003	100003	1,417,218	106,546	1,523,764
Subtotal - Tuition				76,838,667	8,399,111	85,237,778
Tuition Discounts	518001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Trustee Schs Tier Existing		101445	101445	(160,000)	(81,000)	(241,000)
University Schs Tier Existing		101446	101446	(225,000)	(100,000)	(325,000)
Carr Schs Tier Existing		101449	101449	(301,000)	(88,500)	(389,500)
Provost Schs Existing		101454	101454	(313,000)	(189,000)	(502,000)
Regents Sch Existing		101455	101455	(459,000)	(243,058)	(702,058)
Subtotal - Academic Achievement Scholarships				(1,458,000)	(701,558)	(2,159,558)
Tier Renewable Scholarships						
Carr Schs Tier Existing		101447	101447	(550,000)	190,000	(360,000)
Honor Sch		101042	101042	(125,000)	101,800	(23,200)
Recognition Sch		101047	101047	(90,000)	64,000	(26,000)
Subtotal - Tier Renewable Scholarships				(765,000)	355,800	(409,200)
Other Recruitment Scholarships						
Transfer Student Scholarship		101039	101039	(322,000)	0	(322,000)
Mills Sch		101043	101043	(436,748)	(118,252)	(555,000)
Minority Retention		101044	101044	(21,000)	0	(21,000)
Presidential Sch		101045	101045	(521,680)	(25,200)	(546,880)
Whitney Young Sch		101050	101050	(116,915)	(45,685)	(162,600)
Racer Advantage Grant		101062	101062	(350,000)	0	(350,000)
Governors Scholar Program ScIs		101451	101451	(262,764)	100,764	(162,000)
Governors Scholar Prog for Arts Sch		101452	101452	(60,837)	0	(60,837)
Gov Scholars for the Arts-Music		101514	101514	(37,290)	0	(37,290)
ROTC SchIs		101453	101453	(36,000)	0	(36,000)
National Merit Schs		101459	101459	(2,000)	0	(2,000)
Student Support Services Schol		101510	101510	(1,000)	0	(1,000)
New Page Scholarship		101511	101511	(1,000)	0	(1,000)
Honors Day Incentive Schol		101504	101504	(4,000)	0	(4,000)
Non-Regional Tuition Schol		101503	101503	(47,904)	0	(47,904)
Subtotal - Other Recruitment Scholarships				(2,221,138)	(88,373)	(2,309,511)

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Regional Discounts						
Illinois Regional Discount		101301	101301	(3,871,534)	378,828	(3,492,706)
Indiana Regional Discount		101302	101302	(874,182)	(44,865)	(919,047)
Missouri Regional Discount		101303	101303	(2,902,600)	(21,790)	(2,924,390)
Ohio Regional Discounts		101502	101502	(196,302)	(76,624)	(272,926)
Alabama Regional Discounts		101628	101628	0	(101,178)	(101,178)
Tennessee Regional Discount		101304	101304	(3,195,970)	(275,483)	(3,471,453)
Indiana Counties Wvr-HE		201257	201257	(1,631,798)	1,631,798	0
Indiana Counties Wvr		101257	101257	0	(1,858,425)	(1,858,425)
Montgomery County Discount		101259	101259	(795,793)	64,681	(731,112)
Illinois Massac Co Wvr-PA		501256	501256	(937,914)	937,914	0
Illinois Massac Co Wvr		101256	101256	0	(762,900)	(762,900)
Subtotal - Regional Discounts				(14,406,093)	(128,044)	(14,534,137)
International Scholarships and Waivers						
International Exchange Programs						
Australearn Wvr		101199	101199	(30,919)	0	(30,919)
Beihang Language Univ Exchn		101393	101393	(10,773)	(542)	(11,315)
Beihang University Exchange		101403	101403	(10,773)	(542)	(11,315)
Belize Wvr		101226	101226	(127,926)	0	(127,926)
Cartago Costo Rica Exchange		101498	101498	0	(11,315)	(11,315)
Chiayi University Reductions		101197	101197	(12,268)	953	(11,315)
Chinese Culture Univ Reductions		101187	101187	(5,360)	(5,955)	(11,315)
Daajin South Korea Exchange		101604	101604	0	(11,315)	(11,315)
Daegu Catholic Univ Exchange		101602	101602	0	(11,315)	(11,315)
Daegu University Wvr		101242	101242	(32,467)	0	(32,467)
Duksung Womens Univ-Exch		101601	101601	0	(11,315)	(11,315)
Eurasian Ungrad Wvr		101179	101179	(14,440)	3,125	(11,315)
Gaziantep-Turkey Wvr		101269	101269	(2,465)	0	(2,465)
Helsinki Polytech Finland Wvr		101230	101230	(11,952)	637	(11,315)
Joongbu Wvr		101253	101253	(2,179)	0	(2,179)
Keimyung Wvr		101252	101252	(11,952)	0	(11,952)
Kongjiu Nat'l Univ Exchange		101603	101603	0	(11,315)	(11,315)
Laspau Wvr		101236	101236	(4,911)	0	(4,911)
Okan University Turkey Wvr		101291	101291	(5,130)	(6,185)	(11,315)
Sangmyung-Korea Wvr		101271	101271	(10,773)	(542)	(11,315)
Seoul Korea Wvr		101240	101240	(5,221)	(6,094)	(11,315)
Shandong Tuition Waiver		101324	101324	(2,465)	0	(2,465)
Szent Istvan Hungary Wvr		101290	101290	(3,438)	(7,877)	(11,315)
Tempere Finland Exchange		101403	101289	0	(11,315)	(11,315)
Tenri University-Japan Wvr		101276	101276	(14,293)	0	(14,293)
Tessedik Samuel Coll Hungary Exchn		101392	101392	(2,988)	0	(2,988)
Toyama University Exchange Program		101273	101273	(17,934)	6,619	(11,315)
Univesitat Jaume-Spain Exch		101605	101605	0	(11,315)	(11,315)
Yeditepe Exchange Wvr		101234	101234	(8,615)	0	(8,615)
Subtotal - International Exchange Programs				(349,242)	(95,608)	(444,850)
IIS Misc Undergraduate						
British Studies Tuition Wvr		100240	100240	(16,668)	7,668	(9,000)
Burkina Fasi IIS Waiver		101624	101624	0	(1,000)	(1,000)
Canada IIS Wvr		101476	101476	0	(5,500)	(5,500)
China IIS Wvr		101403	101206	0	(70,000)	(70,000)
Chosun Wvr		101180	101180	(36,340)	25,590	(10,750)
Cultural Experience Abroad Wvr		101262	101262	(14,836)	8,336	(6,500)
Cyprus IIS Wvr		101403	101200	0	(13,000)	(13,000)
Economic Crisis Wvr		101198	101198	(33,900)	12,900	(21,000)
Egypt IIS Wvr		101403	101280	0	(6,000)	(6,000)
ESL Orientation Wvr		101228	101228	(51,890)	31,890	(20,000)
Global Studies Sch		101186	101186	(103,490)	103,490	0
India IIS Wvr		101403	101177	0	(500)	(500)
Japan IIS Wvr		101403	101203	0	(2,500)	(2,500)
Korea IIS Wvr		101403	101204	0	(20,500)	(20,500)
LuDong Univ Wvr		101387	101387	0	(6,500)	(6,500)

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Non-MSU International Pgm Wvr		101266	101266	(2,691)	(10,189)	(12,880)
Other IIS Sch		101196	101195	0	(16,000)	(16,000)
Poland IIS Wvr		101480	101480	0	(8,500)	(8,500)
Study Abroad Sch		101196	101196	(8,415)	(85)	(8,500)
Taiwan IIS Wvr		101403	101205	0	(2,000)	(2,000)
Tajikistan IIS Wvr		101475	101475	0	(5,800)	(5,800)
Thailand IIS Wvr		101403	101210	0	(5,000)	(5,000)
Vietnam IIS Wvr		101403	101185	0	(11,000)	(11,000)
Zambia IIS Wvr		101403	101277	0	(5,800)	(5,800)
Subtotal - IIS Misc Undergraduate				(268,230)	0	(268,230)
IIS Fixed Amount Waivers						
International Undergrad discounts		101326	101326	(914,794)	(85,206)	(1,000,000)
International Graduate discounts		101327	101327	(1,080,671)	60,671	(1,020,000)
Subtotal - IIS Fixed Amount Waivers				(1,995,465)	(24,535)	(2,020,000)
Other University International						
Regensburg Wvr		101239	101239	(106,506)	(60,494)	(167,000)
Cyprus MBA Program Wvr		101260	101260	0	(81,450)	(81,450)
Cyprus TESOL Prgram Wvr		101272	101272	(199,670)	199,670	0
Subtotal - Other International				(306,176)	57,726	(248,450)
Legislative Mandated Waivers						
Supervising Teachers Wvr		100461	100461	(160,633)	(68,867)	(229,500)
Ky Employee Wvr		101235	101235	(442,035)	(101,465)	(543,500)
Senior Citizens Wvr		101241	101241	(53,267)	(833)	(54,100)
Survivors of Police or Fire KIA Wvr		101245	101245	(5,169)	0	(5,169)
Dependents of Disabled PO FF Wvr		101246	101246	(20,118)	10,118	(10,000)
Survivors of Military KIA Wvr		101247	101247	(44,820)	(130)	(44,950)
Dependents of Disabled Vets Wvr		101248	101248	(247,503)	(77,497)	(325,000)
Child of Veteran KIA Wvr		101249	101249	(40,750)	10,750	(30,000)
Ky Foster-Adopted Child Wvr		101250	101250	(136,461)	(16,539)	(153,000)
Subtotal - Legislative Mandated Waivers				(1,150,756)	(244,463)	(1,395,219)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(592,002)	22,002	(570,000)
Other Waivers						
Graduate Assistant Tuition Wvr		100174	100174	(500,000)	(142,600)	(642,600)
AA Teacher Quality Institute Sch		100501	100501	(153,185)	4,708	(148,477)
Music Sch		100574	100574	(75,365)	0	(75,365)
Grants and Contracts Fee Wvrs		100806	100806	(69,778)	34,778	(35,000)
Other Waivers		100808	100808	(1,515)	0	(1,515)
National Student Exchange Prog Sch		101065	101065	(48,586)	38,586	(10,000)
Academic Common Market Wvr		101237	101237	(80,000)	20,000	(60,000)
UK Engineering Wvr		101261	101261	(3,407)	(393)	(3,800)
ECOMA Wvr		101237	101263	0	(2,826)	(2,826)
Commonwealth Honors Wvr		101275	101275	(235,846)	0	(235,846)
Project Graduate Waiver		101325	101325	(3,451)	0	(3,451)
McNair Grant Match Schol		151574	101574	(20,000)	0	(20,000)
Graves Co HS Bridge Wvr		101293	101293	(6,731)	6,731	0
Murray HS Bridge Wvr		101296	101296	(16,827)	16,827	0
Calloway HS Bridge Wvr		101297	101297	(45,517)	45,517	0
Marshall HS Bridge Wvr		101298	101298	(13,692)	13,692	0
Agr HS Bridge Wvr		101300	101300	(16,027)	16,027	0
Community Ed Course Wvr		101600	101600	0	(3,450)	(3,450)
CED COM499 Wvr		101615	101615	0	(2,888)	(2,888)
Racer Academy Wvr		101623	101623	0	(140,000)	(140,000)
Enrollment Growth Waivers		101636	101636	0	(535,335)	(535,335)
Subtotal - Other Waivers				(1,289,927)	(95,291)	(1,385,218)
Athletics						
GIA Baseball		100114	100114	(157,272)	(8,423)	(165,695)

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
GIA Football		100111	100111	(1,116,246)	(58,560)	(1,174,806)
GIA Mens Basketball		100112	100112	(314,834)	(16,224)	(331,058)
GIA Mens Golf		100121	100121	(60,489)	(3,240)	(63,729)
GIA Mens Tennis		100115	100115	(76,653)	(4,032)	(80,685)
GIA Riflery		100124	100124	(61,878)	(3,216)	(65,094)
GIA Softball		101343	101343	(182,856)	(9,696)	(192,552)
GIA Sports Medicine		100126	100126	(26,656)	(1,248)	(27,904)
GIA Volleyball		100120	100120	(225,960)	(11,808)	(237,768)
GIA Womens Basketball		100113	100113	(341,718)	(17,664)	(359,382)
GIA Womens Golf		100122	100122	(123,756)	(6,432)	(130,188)
GIA Womens Soccer		100119	100119	(252,844)	(13,248)	(266,092)
GIA Womens Tennis		100116	100116	(161,416)	(8,400)	(169,816)
GIA Womens Track		100118	100118	(338,940)	(17,712)	(356,652)
Subtotal - Athletics				(3,441,518)	(179,903)	(3,621,421)
Dept. Funded Discounts						
Art and Design		100523	100523	(6,000)	0	(6,000)
Athletics 5th Year Sch		100144	100144	(100,000)	0	(100,000)
Dean-Business		100196	100196	(5,000)	0	(5,000)
ESL-English as a Second Language		100730	100730	(14,000)	0	(14,000)
GIA Cheerleading		100125	100125	(3,200)	0	(3,200)
Graduate Recruitment		100173	100173	(40,000)	0	(40,000)
Jesse Stuart Fellowship		100192	100192	(7,000)	0	(7,000)
Misc Institutional Support		100755	100755	(3,517)	0	(3,517)
Student Government Association		101089	101089	(31,000)	0	(31,000)
Theatre		100582	100582	(9,300)	0	(9,300)
Unallotted Academic		100161	100161	(6,000)	0	(6,000)
Subtotal - Dept Funded Discounts				(225,017)	0	(225,017)
SUBTOTAL TUITION DISCOUNT				(28,468,564)	(1,657,582)	(30,126,146)
NET TOTAL TUITION				48,370,103	6,741,529	55,111,632
Mandatory Fees	515001					
Mandatory Fees - General		100004	100004	2,852,262	184,783	3,037,045
Mandatory Fees - Athletics Subsidy		100004	100004	2,526,121	126,306	2,652,427
Mandatory Fees - Wellness Ctr		100004	100830	580,000	19,232	599,232
Subtotal - Mandatory Fees				5,958,383	330,321	6,288,704
Designated for Technology						
Business Computer Lab		100004	100199	10,000	0	10,000
English Computer Lab		100004	100533	10,000	0	10,000
Library Technology Pool		100004	100717	265,000	0	265,000
Residential Networking Non-Salary		100004	100747	61,141	0	61,141
Student Technology Fee		100004	100748	253,085	87,507	340,592
ERP Software Hardware Maint		100004	100757	306,192	0	306,192
Blackboard-Nonaction Agenda		100004	100856	98,781	0	98,781
Ctr for Teaching Learning and Tech		100004	100863	93,394	4,100	97,494
Public Computer Lab-Applied Science		100004	100866	80,428	0	80,428
Admin Computing		100004	100868	24,000	0	24,000
Network Services		100004	100870	23,886	0	23,886
Residential Network Salary		100004	100871	52,478	2,557	55,035
IS Networking-Maintenance Contracts		100004	100872	190,442	10,188	200,630
IS Operations-Maintenance Contracts		100004	100875	106,389	(9,500)	96,889
IS Telecom-Maintenance Contracts		100004	100878	3,000	0	3,000
Oracle Software		100004	100879	135,257	(39,500)	95,757
Info Systems - CIO		100004	101087	0	5,000	5,000
IS CIO-Maintenance Contracts		100004	101305	0	10,765	10,765
Help Desk and User Services		100004	101345	25,762	0	25,762
Campus Voting Application		100004	101622	0	2,995	2,995
Ext Campus Instruction-HP		100004	300651	8,000	0	8,000
Subtotal - Technology				1,747,235	74,112	1,821,347

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Subtotal - Mandatory Fees				7,705,618	404,433	8,110,051
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	1,445	0	1,445
Professional MBA		101309	101309	5,566	0	5,566
Subtotal - Business				56,161	0	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
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	5,090	9,626
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	5,090	52,102
Science Engineering and Technology						
Biological Sciences		100312	100312	19,760	0	19,760
Chemistry		100349	100349	14,000	0	14,000
Industrial and Engineering Tech		100396	100396	7,200	0	7,200
Engineering and Physics		100416	100416	8,000	0	8,000
Subtotal - Science Engineering and Technology				48,960	0	48,960
Education						
Ed Studies Leadership and Counsel		100480	100480	1,200	0	1,200
Teacher Education Services		100494	100494	6,000	0	6,000
TES Field Experience		100495	100495	16,500	0	16,500
Subtotal - Education				23,700	0	23,700
Subtotal - Course Fee				322,428	5,090	327,518
TOTAL TUITION AND FEES				56,398,150	7,151,052	63,549,202
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Football Concessions		100042	100042	10,000	2,000	12,000
Horticulture-Farm		100281	100281	5,000	0	5,000
West KY Expo Ctr		100298	100298	49,965	0	49,965

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Library Copy Service		100715	100715	25,500	0	25,500
CFSB Concessions-self supporting		101575	101575	172,750	0	172,750
Subtotal - Sales and Services - Taxable				263,215	2,000	265,215
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	(23,033)	59,679
Breathitt Veterinary Center		101465	101465	450,000	0	450,000
Subtotal - Sales and Services - Nontaxable				745,555	(23,033)	722,522
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				1,008,770	(21,033)	987,737

Other Operating Revenue

Student Fees	550006					
Institute For International Studies		100720	100720	9,472	(9,472)	0
International Student Services		101596	101596	0	9,472	9,472
Subtotal - Student Fees				9,472	0	9,472
Collection Fees	550011					
Bursars Office		100838	100838	44,987	15,000	59,987
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	20,000	(20,000)	0
Transfer Center		101328	101329	20,000	30,000	50,000
Graduate Admissions		101508	101508	20,000	0	20,000
International Admissions		101595	101595	0	20,000	20,000
Subtotal - Admission Fee				235,295	30,000	265,295
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	13,451	0	13,451
Subtotal - Advertising				85,419	0	85,419
Marketing and Promotion	557006					
Athletics Non-Sport Marketing		100133	100133	12,500	0	12,500
Athletic NCAA	557016					
NCAA and OVC		100139	100139	362,500	10,000	372,500

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Athletic Guarantees	557021					
Football Game Day		100044	100044	275,000	136,500	411,500
Game Day-Mens Basketball		100054	100054	90,000	110,000	200,000
Game Day-Baseball		100060	100060	0	10,000	10,000
Game Day-Womens Basketball		100073	100073	15,000	0	15,000
Game Day - Volleyball		100083	100083	3,000	(3,000)	0
Subtotal - Athletic Guarantees				383,000	253,500	636,500
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	340,000	2,000	342,000
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	70,000	5,000	75,000
Mens Basketball		100050	100050	275,000	0	275,000
Baseball		100057	100057	0	2,000	2,000
Game Day-Baseball		100060	100060	2,000	(2,000)	0
Womens Bsktball-ND		100070	100070	1,000	1,500	2,500
Subtotal - Ticket Sales				369,500	6,500	376,000
Sports Camp Fees	557056					
Men Tennis CEO		100696	100696	20,601	(20,601)	0
Mens Basketball Camp		100105	100105	1,288	(1,288)	0
Subtotal - Sports Camp Fees				21,889	(21,889)	0
Rentals - Nontaxable	557061					
Rodeo		100255	100255	36,000	0	36,000
Horses-Farm		100280	100280	30,000	0	30,000
Rental Property		100751	100751	0	1,384	1,384
503 N 16th Property		100752	100752	0	21,750	21,750
Curris Ctr Administration		101071	101071	27,000	0	27,000
Postal Services		101088	101088	3,000	0	3,000
Cell Tower Leases		100015	100015	43,000	0	43,000
Subtotal - Rentals - Nontaxable				139,000	23,134	162,134
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	13,290	0	13,290
University Parking		100888	100888	266,620	0	266,620
University Parking		100888	900504	180,360	(180,360)	0
Parking Lot Renovations		101308	101308	0	150,360	150,360
Parking Maintenance		101625	101625	0	30,000	30,000
Subtotal - Parking Permits				460,270	0	460,270
Parking Fines	557126					
University Parking		100888	101457	142,000	0	142,000
University Parking		100888	900504	58,000	(58,000)	0
Parking Lot Renovations				0	58,000	58,000
Subtotal - Fines				200,000	0	200,000
Other Sales and Fees - Nontaxable	557131					
Dept Challenge Exam		100007	100007	8,000	0	8,000

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Other Sources		100011	100011	30,000	0	30,000
West KY Expo Ctr		100298	100298	49,964	0	49,964
Chemistry		100349	100349	1,200	0	1,200
Engineering Institute		100398	100398	90,000	0	90,000
Quad State Instrumental Festival		100559	100559	16,000	0	16,000
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	817,974	35,940	853,914
Bursars Office		100838	100838	176,953	0	176,953
Telecommunications Support		100876	100876	100	(100)	0
KLEFPF Supplemental		100887	100887	51,994	0	51,994
Summer Orientation		101052	101052	102,817	0	102,817
Career Services		101063	101063	3,000	0	3,000
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	3,000	0	3,000
CFSB Concessions-self supporting		101575	101575	(14,500)	14,500	0
Subtotal - Other Sales and Fees - Nontaxable				1,459,276	50,340	1,509,616
Other Sales - Tax Collected	557151					
CFSB Concessions-self supporting		101575	101575	(9,850)	(14,500)	(24,350)
TOTAL OTHER OPERATING REVENUE				4,294,858	354,085	4,648,943
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	150,003	0	150,003
Consolidated Ed Interest Income		100018	100810	900,000	(400,000)	500,000
TOTAL INVESTMENT INCOME				1,050,003	(400,000)	650,003
Funding from Restricted Sources	5MSUF					
Workers Compensation			100850	0	0	0
Employee Wvrs			100854	0	4,542	4,542
WKMS-Promotion			100983	40,125	0	40,125
CS: GMSCP 10-11	5MSUF	CS0075		10,415	(10,415)	0
CS: GMSCP 11-12	5MSUF	CS0085		0	10,832	10,832
Endowed Chair Eco Systems	5MSUF	NS0007		37,967	1,519	39,486
Baurenfeind-Match RUETF	5MSUF	NS0030		44,828	1,793	46,621
Logan Chair-State RUETF	5MSUF	NS0041		22,720	909	23,629
Ctr For Bank Sch-State RUETF	5MSUF	NS0049		10,212	408	10,620
Hutchens Prof-Match RUETF	5MSUF	NS0037		1,261	50	1,311

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Houston Prof-State RUETF		5MSUF	NS0037	4,250	170	4,420
Houston Prof-Match RUETF		5MSUF	NS0101	4,250	170	4,420
TOTAL FUNDING FROM RESTRICTED SOURCES				176,028	9,978	186,006

TOTAL - EDUCATION & GENERAL				115,088,309	6,576,782	121,665,091
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AUXILIARIES

Dinning & Racer Hospitality Svcs

Tuition Discounts	518001					
Winslow Dining		101108	101108	0	(95,000)	(95,000)

Sales and Services - Taxable	540001					
T-Room		101105	101105	180,000	16,392	196,392
Curris Ctr-Catering		101106	101106	69,300	2,447	71,747
Fast Track		101107	101107	41,500	26,231	67,731
Winslow Dining		101108	101108	23,300	(8,110)	15,190
Thoroughbred Café-CC		101109	101109	28,216	41,408	69,624
Thoroughbred Hart & Regents		101110	101110	45,502	(5,176)	40,326
CFSB Concessions		101115	101115	10	(10)	0
Dunkers Deli		101118	101118	70,085	(34,095)	35,990
Food Carts-Academic Bldgs		101119	101119	79,965	81,224	161,189
Subtotal - Sales and Services - Taxable				537,878	120,311	658,189

Meal Plans General Fee	550121					
Winslow Dining		101108	101108	8,856,671	(239,564)	8,617,107

Revenue Distribution	550126					
T-Room		101105	101105	75,000	(75,000)	0
Fast Track		101107	101107	250,000	(250,000)	0
Winslow Dining		101108	101108	(2,395,376)	(401,128)	(2,796,504)
Thoroughbred Hart & Regents		101110	101110	65,000	(65,000)	0
Dunkers Deli		101118	101118	55,000	(55,000)	0
Food Carts-Academic Bldgs		101119	101119	33,500	(33,500)	0
Subtotal - Revenue Distribution				(1,916,876)	(879,628)	(2,796,504)

Flex Dollar Revenue	550131					
T-Room		101105	101105	297,185	160,700	457,885
Fast Track		101107	101107	1,299,580	(129,919)	1,169,661
Winslow Dining		101108	101108	205,000	203,180	408,180
Thoroughbred Café-CC		101109	101109	32,500	99,897	132,397
Thoroughbred Hart & Regents		101110	101110	245,485	(76,085)	169,400
Dunkers Deli		101118	101118	99,000	39,537	138,537
Food Carts-Academic Bldgs		101119	101119	15,499	304,945	320,444
Subtotal - Flex Dollar Revenue				2,194,249	602,255	2,796,504

Rebate Revenue	550136					
Winslow Dining		101108	101108	21,000	0	21,000

Other Sales and Fees - Nontaxable	557131					
T-Room		101105	101105	42,000	81,622	123,622
Curris Ctr-Catering		101106	101106	507,448	13,715	521,163
Fast Track		101107	101107	22,500	(2,500)	20,000
Winslow Dining		101108	101108	140,000	100,000	240,000
Thoroughbred Café-CC		101109	101109	750	(750)	0
Thoroughbred Hart & Regents		101110	101110	3,000	(3,000)	0
Dunkers Deli		101118	101118	11,500	(7,300)	4,200
Food Carts-Academic Bldgs		101119	101119	16,500	(8,525)	7,975
Subtotal - Other Sales and Fees-Nontaxable				743,698	173,262	916,960

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Decl Balance Sales - Nontaxable	557136					
T-Room		101105	101105	45,000	(25,000)	20,000
Fast Track		101107	101107	35,000	(16,050)	18,950
Winslow Dining		101108	101108	40,000	(30,400)	9,600
Thoroughbred Café-CC		101109	101109	4,500	(886)	3,614
Thoroughbred Hart & Regents		101110	101110	16,000	(13,286)	2,714
Dunkers Deli		101118	101118	12,000	(7,900)	4,100
Food Carts-Academic Bldgs		101119	101119	15,000	(7,500)	7,500
Subtotal - Decl Balance Sales - Nontaxable				167,500	(101,022)	66,478
Other Sales - Tax Collected	557151					
T-Room		101105	101105	(7,500)	(4,284)	(11,784)
Curris Ctr-Catering		101106	101106	(2,000)	(2,305)	(4,305)
Fast Track		101107	101107	(2,200)	(1,864)	(4,064)
Winslow Dining		101108	101108	(2,650)	1,739	(911)
Thoroughbred Café-CC		101109	101109	(2,900)	(1,277)	(4,177)
Thoroughbred Hart & Regents		101110	101110	(2,830)	410	(2,420)
Dunkers Deli		101118	101118	(1,800)	(359)	(2,159)
Food Carts-Academic Bldgs		101119	101119	(3,950)	(5,721)	(9,671)
Subtotal - Other Sales - Tax Collected				(25,830)	(13,661)	(39,491)
TOTAL DINING AND RACER HOSPITALITY SVCS				10,578,290	(433,047)	10,145,243
Housing						
Student Fees	550006					
Clark Hall		101009	101009	1,150	0	1,150
Elizabeth Hall		101010	101010	1,375	0	1,375
Franklin Hall		101011	101011	2,880	0	2,880
Hart Hall		101012	101012	2,500	0	2,500
Hester Hall		101013	101013	1,500	0	1,500
Regents Hall		101014	101014	1,750	0	1,750
Richmond Hall		101015	101015	1,000	0	1,000
White Hall		101017	101017	1,750	0	1,750
Subtotal - Student Fees				13,905	0	13,905
Tuition Discounts						
Senior RA-Hall Director Sch	518001	101146	101146	(115,000)	0	(115,000)
Damage Fees	550021					
Residence Halls		101128	101128	12,000	0	12,000
Deposit Forfeiture	550025					
Residence Halls		101128	101128	30,000	0	30,000
Housing Fee	550116					
Residence Halls		101128	101128	10,993,706	27,029	11,020,735
College Courts		101140	101140	531,772	57,700	589,472
Subtotal - Housing Fees				11,525,478	84,729	11,610,207
Housing Fee Discount	555016					
Residence Halls		101128	101128	(132,800)	0	(132,800)
Residence Hall Student Sch		101148	101148	(800,000)	100,000	(700,000)
Subtotal - Housing Fee Discount				(932,800)	100,000	(832,800)
Other Sales, Fees, and Operating Revenues						
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	155,000	0	155,000
Washer-Dryer Vending	557081					
Residence Halls		101128	101128	65,000	0	65,000
College Courts		101140	101140	5,000	0	5,000

	Account Code	Income Account	Expenditure Account	FY 10-11 Budget	Adjustment	FY 11-12 Budget
Subtotal - Washer-Dryer Vending				70,000	0	70,000
Other Sales and Fees - Nontaxable	557131					
Residence Halls		101128	101128	64,000	0	64,000
Residential College Association		101129	101129	5,400	0	5,400
Subtotal - Other Sales and Fees - Nontaxable				69,400	0	69,400
Investment Income	590006					
Residence Halls		101128	101128	17,243	2	17,245
TOTAL HOUSING				10,845,226	184,731	11,029,957
<u>Bookstore</u>						
Sales and Services - Taxable	540001					
Bookstore		101030	101030	4,839,300	(158,300)	4,681,000
Investment Income	590006					
Bookstore		101030	101030	8,097	(5,000)	3,097
TOTAL BOOKSTORE				4,847,397	(163,300)	4,684,097
<u>Racercard</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	47,700	(10,250)	37,450
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	20,000	(6,198)	13,802
Other Sales and Fees - Nontaxable	557131					
Racer Card Admin		101125	101125	(100)	100	0
TOTAL RACERCARD				67,600	(16,348)	51,252
<u>Vending Commission</u>	557071					
President's-Vending		100034	100034	5,000	(1,490)	3,510
VPAA-Vending		100183	100183	45,000	(13,410)	31,590
University-Vending		100771	100771	15,000	(4,470)	10,530
VPFA-Vending		100773	100773	16,000	(4,768)	11,232
VPIA-Vending		100928	100928	5,000	(1,490)	3,510
VPSA-Vending		100997	100997	4,000	(1,192)	2,808
H and D-Vending		101157	101157	13,000	(3,874)	9,126
TOTAL VENDING COMMISSION				103,000	(30,694)	72,306
TOTAL - AUXILIARIES				26,441,513	(458,658)	25,982,855
GRAND TOTAL - REVENUE BUDGET				141,529,822	6,118,124	147,647,946

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
EDUCATION AND GENERAL															
PRESIDENT		72.16	1.51	73.67	8,039,973	(44,890)	13,594	8,008,677	145,589	8,994	0	92,593	277,712	0	8,533,565
ACADEMIC AFFAIRS		756.36	(21.62)	734.74	66,467,238	0	146,449	66,613,687	1,355,133	93,079	91,500	2,128,256	1,413	7,590	70,290,659
STUDENT AFFAIRS		98.93	(0.42)	98.51	6,735,112	512	44,755	6,780,379	128,125	28,091	1,000	482,128	(23,033)	0	7,396,691
ADMINISTRATIVE SERVICES		315.41	(0.00)	315.41	29,458,773	(128,368)	137,996	29,468,401	376,168	81,804	1,500	1,192,629	46,134	(413,723)	30,752,912
INSTITUTIONAL ADVANCEMENT		67.88	(0.93)	66.95	4,387,213	0	31,835	4,419,048	90,701	19,789	500	143,061	0	18,165	4,691,263
EDUCATION AND GENERAL TOTAL		1,310.74	(21.46)	1,289.28	115,088,309	(172,746)	374,629	115,290,192	2,095,716	231,757	94,500	4,038,666	302,226	(387,968)	121,665,091
AUXILIARIES															
STUDENT AFFAIRS		141.51	(4.00)	137.51	19,202,449	0	0	19,202,449	31,981	13,138	0	36,495	(243,931)	0	19,040,133
FACILITIES MANAGEMENT		20.00	0.00	20.00	1,514,436	0	0	1,514,436	13,113	429	0	27,018	0	0	1,554,996
INFORMATION SYSTEMS		0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	0	0	231,936
VP FAS - DEBT SERVICE		0.00	0.00	0.00	5,389,693	0	0	5,389,693	0	0	0	0	(306,208)	0	5,083,485
OTHER AUXILIARIES		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	(30,694)	0	0	72,306
AUXILIARIES TOTAL		161.51	(4.00)	157.51	26,441,513	0	0	26,441,513	45,093	13,568	0	32,819	(550,139)	0	25,982,855
GRAND TOTAL		1,472.25	(25.46)	1,446.79	141,529,822	(172,746)	374,629	141,731,705	2,140,809	245,325	94,500	4,071,485	(247,913)	(387,968)	147,647,946

									Centrally Funded				Departmental Funded		
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
EDUCATION AND GENERAL															
President															
100027	Accountability	2.00	0.00	2.00	119,878	0	1,849	121,727	2,933	1,214	0	4,714	0	0	130,588
100136	Athletics Faculty Rep	0.01	0.00	0.01	14,161	0	0	14,161	0	0	0	4	(4,364)	0	9,800
100022	Board of Regents	0.00	0.00	0.00	7,169	0	0	7,169	0	0	0	0	0	0	7,169
100038	EEO-Compliance	0.00	0.00	0.00	30,431	0	0	30,431	0	0	0	0	0	0	30,431
100037	Equal Opportunity	3.90	0.00	3.90	248,592	0	1,152	249,744	6,848	764	0	6,551	0	0	263,907
100036	Legal Services	4.00	0.00	4.00	377,827	0	0	377,827	10,438	0	0	2,930	0	0	391,195
100021	President's Office	6.00	(1.00)	5.00	908,807	(26,125)	646	883,328	19,962	431	0	(28,785)	(16,061)	0	858,875
100147	Regional Stewardship	3.00	1.00	4.00	233,098	0	0	233,098	4,639	0	0	5,455	30,000	0	273,192
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	244,704	0	0	244,704	0	0	0	(4,500)	(30,000)	0	210,204
101386	Strategic Planning Initiatives	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	10,000	0	0	35,000
101411	Town and Gown	1.00	0.00	1.00	12,884	26,125	0	39,009	2,280	0	0	32,447	20,425	0	94,162
100026	University Wide Events	0.00	0.00	0.00	24,826	0	0	24,826	0	0	0	0	0	0	24,826
Total President		19.91	0.00	19.91	2,247,378	0	3,647	2,251,025	47,100	2,409	0	28,816	0	0	2,329,350
Athletics															
101512	Ath Dir Salary Incentives	0.00	0.00	0.00	27,145	0	0	27,145	0	0	0	1	17,854	0	45,000
100127	Athletics Director	2.00	0.00	2.00	298,652	(9,000)	0	289,652	5,968	0	0	(25,436)	46,972	0	317,156
100137	Athletics Internal Operations	4.00	0.00	4.00	219,635	0	1,095	220,730	6,005	731	0	5,833	100	0	233,397
100132	Athletics Media Relations	3.00	0.00	3.00	246,167	15,000	0	261,167	4,708	0	0	3,464	(11,300)	0	258,039
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	219,112	0	0	219,112	2,033	0	0	2,738	50,500	0	274,383
100134	Athletics Sports Medicine	3.33	(0.09)	3.24	368,420	0	0	368,420	5,221	0	0	1,354	16,500	0	391,496
100129	Athletics Ticket Operations	2.00	0.00	2.00	141,172	0	431	141,603	2,601	293	0	7,783	(1,443)	0	150,838
100057	Baseball	2.00	0.00	2.00	222,425	0	0	222,425	3,491	0	0	9,292	9,996	0	245,203
100148	Cheerleaders	0.00	0.00	0.00	15,456	0	0	15,456	0	0	0	(941)	(500)	0	14,015
100040	Football	8.00	0.87	8.87	923,856	(5,000)	3,067	921,923	19,803	2,012	0	21,329	7,024	0	972,090
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	39,625	0	0	39,625	0	0	0	0	42,725	0	82,350
100060	Game Day-Baseball	0.00	0.00	0.00	14,595	0	0	14,595	0	0	0	0	0	0	14,595
100054	Game Day-Mens Basketball	0.00	0.00	0.00	82,150	0	0	82,150	0	0	0	0	(5,270)	0	76,880
100083	Game Day-Volleyball	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	1,100	0	6,500
100073	Game Day-Womens Basketball	0.00	0.00	0.00	26,625	0	0	26,625	0	0	0	0	7,425	0	34,050
101343	GIA Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100050	Mens Basketball	5.00	0.00	5.00	793,227	(10,000)	2,652	785,879	14,473	1,754	0	10,517	110,180	0	922,804
100105	Mens Basketball Camp	0.00	0.00	0.00	1,288	0	0	1,288	0	0	0	0	(1,288)	0	0
100063	Mens Golf	0.48	0.00	0.48	73,661	0	0	73,661	996	0	0	499	4,147	0	79,303
100067	Mens Tennis	0.80	0.00	0.80	66,404	0	0	66,404	1,339	0	0	334	0	0	68,077
100065	Mens Tennis Game Day	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	0	400
100139	NCAA and OVC	0.00	0.00	0.00	92,650	0	0	92,650	0	0	0	0	(7,000)	0	85,650
100101	Rifle Game Day	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	0	650
100100	Rifle Team	0.14	0.00	0.14	37,266	0	0	37,266	240	0	0	288	(150)	0	37,644
100075	Soccer Game Day	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	500	0	6,750
100131	Student Services	3.37	0.00	3.37	271,752	5,000	0	276,752	6,808	0	0	5,183	(2,500)	0	286,243
100093	Track	1.63	0.37	2.00	174,817	0	0	174,817	2,640	0	0	2,621	(7,117)	0	172,961
100095	Track Game Day	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
100080	Volleyball	1.75	0.00	1.75	151,561	0	0	151,561	2,546	0	0	2,889	(3,250)	0	153,747
100135	Weight Room-Ath	2.00	0.36	2.36	121,348	4,000	0	125,348	2,370	0	0	11,111	8,000	0	146,829
100070	Womens Bsktball-ND	5.00	0.00	5.00	512,052	(5,000)	2,702	509,754	9,125	1,797	0	4,002	(6,000)	0	518,678
100090	Womens Golf	1.00	0.00	1.00	121,188	0	0	121,188	1,899	0	0	1,140	2,000	0	126,227
100076	Womens Soccer	2.00	0.00	2.00	191,338	0	0	191,338	1,748	0	0	(3,806)	(258)	0	189,023
101328	Womens Softball	2.00	0.00	2.00	228,482	(39,890)	0	188,592	2,818	0	0	2,511	(2,250)	0	191,671
101460	Womens Softball Gameday	0.00	0.00	0.00	8,295	0	0	8,295	0	0	0	0	1,215	0	9,510

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
100086	Womens Tennis	1.00	0.00	1.00	87,230	0	0	87,230	1,655	0	0	1,071	(200)	0	89,757
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	0	800
Total Athletics		52.25	1.51	53.76	5,792,596	(44,890)	9,947	5,757,653	98,489	6,585	0	63,777	277,712	0	6,204,215
PRESIDENT		72.16	1.51	73.67	8,039,973	(44,890)	13,594	8,008,677	145,589	8,994	0	92,593	277,712	0	8,533,565
Provost/Academic Affairs															
100184	AA Ctr For Academic Advising	1.00	0.00	1.00	41,358	0	0	41,358	0	0	0	(0)	1,982	2,500	45,840
100163	Academic Council	0.00	0.00	0.00	2,334	0	0	2,334	0	0	0	(0)	0	0	2,334
100410	Academic Teams	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	172	0	0	13,172
100164	Accreditations	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	0	28,000
101585	Adjunct High School Bridge	0.00	0.00	0.00	0	25,999	0	25,999	0	0	0	60	0	0	26,059
100154	Adjunct Salaries	0.00	0.00	0.00	89,902	(25,999)	0	63,903	0	0	0	(60)	0	0	63,843
100171	Catalogs and Bulletins	0.00	0.00	0.00	48,753	0	0	48,753	0	0	0	0	0	0	48,753
100436	CISR Undistributed	0.00	0.00	0.00	85,000	0	0	85,000	0	0	0	0	0	0	85,000
100172	Commencement Expense	0.00	0.00	0.00	21,387	0	0	21,387	0	0	0	0	0	0	21,387
100744	Commonwealth Honors Academy	0.25	(0.02)	0.23	137,199	0	0	137,199	0	0	0	(0)	0	0	137,199
CS0073	CS: McNair Match 10-11	0.00	0.00	0.00	32,050	(32,050)	0	0	0	0	0	0	0	0	0
CS0086	CS: McNair Match 11-12	0.00	0.00	0.00	0	32,050	0	32,050	0	0	0	0	0	0	32,050
100730	ESL-English as a Second Language	11.90	1.00	12.90	820,899	0	0	820,899	(744)	(1,181)	0	0	35,940	0	854,915
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,934	0	0	56,934	0	0	0	(697)	0	0	56,237
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,300	0	0	70,300	0	0	0	0	0	0	70,300
100185	Faculty Senate	0.53	0.00	0.53	24,683	0	0	24,683	589	0	0	2,217	0	0	27,489
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,730	0	0	11,730	0	0	0	(1,481)	1,000	0	11,249
101508	Graduate Admissions	3.00	(0.50)	2.50	129,864	0	2,012	131,876	2,569	1,332	0	2,495	0	0	138,271
101582	Graduate Assistantship Stipends	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	1,860	0	0	201,860
101576	Graduate Initiatives	0.00	0.00	0.00	140,000	0	0	140,000	0	0	0	0	0	0	140,000
100173	Graduate Recruitment	1.00	0.00	1.00	185,691	0	0	185,691	1,458	0	0	951	0	0	188,100
100186	Honors Programs	1.47	0.00	1.47	130,831	0	470	131,301	2,427	313	0	4,942	0	0	138,983
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	0	3,500
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100739	Indirect Cost Sp Prog-self support	1.92	0.00	1.92	(0)	0	0	(0)	0	0	0	0	0	0	(0)
100720	Institute For International Studies	7.87	0.00	7.87	529,790	0	5,087	534,877	12,230	3,362	0	18,998	0	0	569,466
100741	Institutional Review Board	1.00	0.00	1.00	42,577	0	0	42,577	1,197	0	0	7	0	0	43,780
100192	Jesse Stuart Fellowship	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100169	Quality Enhancement Program	0.00	0.40	0.40	78,000	0	0	78,000	0	0	0	258	0	0	78,258
100719	Registrar	14.00	0.00	14.00	774,590	0	7,452	782,042	14,227	4,926	0	38,540	0	0	839,736
101581	RPC Innovation Fellowships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	0	55,000
101630	SACS Reaccreditation	0.00	0.00	0.00	0	0	0	0	0	0	0	150,000	0	0	150,000
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
100737	Sponsored Programs	1.08	0.00	1.08	105,448	0	0	105,448	412	0	0	(6,849)	0	0	99,012
100632	TSM Ctr	2.85	0.00	2.85	250,300	0	993	251,293	5,683	665	0	(4,714)	0	0	252,926
100161	Unallotted Academic	0.00	0.00	0.00	62,903	0	0	62,903	0	0	0	(3,242)	(1,000)	0	58,661
100159	Undergraduate Research	1.50	0.00	1.50	89,193	0	2,879	92,072	2,904	1,897	0	(20,217)	0	0	76,656
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	0	42,000
100151	VP-Academic Affairs	9.22	0.30	9.52	824,276	7,000	4,926	836,202	23,525	3,248	0	49,517	0	0	912,492
Total Provost/Academic Affairs		58.59	1.18	59.77	5,168,991	7,000	23,819	5,199,810	66,477	14,561	0	232,756	37,922	2,500	5,554,027
Business															
100205	Accounting	9.75	0.00	9.75	1,302,986	0	2,071	1,305,057	32,066	1,368	1,000	91,191	(51,916)	0	1,378,767
NS0030	Baurenfeind-Match RUETF	0.36	0.00	0.36	44,828	0	0	44,828	1,793	0	0	0	0	0	46,621
100199	Business Computer Lab	3.00	(3.00)	0.00	176,659	(102,461)	0	74,198	0	0	0	(0)	0	0	74,198
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
100197	Business-Other Instruction	0.00	0.00	0.00	136,005	0	0	136,005	0	0	0	(41,382)	57,944	0	152,567

									Centrally Funded				Departmental Funded		
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
100208	Computer Science and Info Systems	8.70	0.00	8.70	857,541	0	2,398	859,939	25,893	1,586	3,000	12,902	0	0	903,319
CS0074	CS: SBDC 10-11	0.12	(0.12)	0.00	114,239	(114,239)	0	(0)	0	0	0	0	0	0	0
CS0084	CS: SBDC 11-12	0.00	0.12	0.12	0	114,239	0	114,239	0	0	0	(315)	0	0	113,924
NS0049	Ctr For Bank Sch-State RUETF	0.10	0.00	0.10	10,212	0	0	10,212	408	0	0	0	0	0	10,620
100196	Dean-Business	5.81	0.19	6.00	642,853	56,847	0	699,700	16,214	0	0	(3,398)	(19,123)	0	693,393
100214	Economics and Finance	11.53	0.89	12.42	1,362,924	0	2,593	1,365,517	40,437	1,703	0	24,774	(2,500)	0	1,429,931
NS0037	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,261	0	0	1,261	50	0	0	0	0	0	1,311
100233	Journalism and Mass Communication	17.87	(2.17)	15.70	1,286,079	0	1,145	1,287,224	29,407	762	0	(11,367)	0	0	1,306,026
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	16.15	(0.25)	15.90	1,739,910	0	2,273	1,742,183	47,385	1,506	3,000	33,183	3,972	0	1,831,229
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	0	0	0	0	0	0	5,650
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
100202	Org Comm ITV Program	1.40	(0.40)	1.00	101,296	(4,268)	0	97,028	2,020	0	0	(11,561)	0	0	87,488
100242	Organizational Communication	10.60	(0.51)	10.09	827,264	0	1,778	829,042	21,417	1,174	0	8,367	0	0	860,001
101309	Professional MBA	1.10	0.00	1.10	339,518	(4,208)	0	335,310	3,320	0	0	2,712	0	0	341,342
100201	TSM and Business Web Operations	2.60	(1.00)	1.60	266,459	0	0	266,459	1,961	0	0	(45,692)	(1,695)	0	221,032
100250	TSM Business Match	9.71	(0.14)	9.57	1,262,200	0	0	1,262,200	36,833	0	3,000	8,398	2,500	0	1,312,930
Total Business		98.90	(6.39)	92.51	10,624,739	(54,090)	12,258	10,582,907	259,204	8,098	10,000	67,812	(10,818)	0	10,917,202
Education															
100498	AA Teacher Quality Institute	11.18	(1.00)	10.18	640,099	0	0	640,099	28	0	0	(15,147)	(1,982)	0	622,997
100463	Adolescent Career and Special Ed	19.00	(2.50)	16.50	1,351,798	(40,450)	4,588	1,315,936	26,543	3,019	1,000	(104,717)	4,020	0	1,245,801
400463	Adolescent Career and Special Ed-MA	1.00	(1.00)	0.00	49,711	0	0	49,711	0	0	0	(39,971)	0	0	9,739
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	60,369	0	0	60,369	1,959	0	0	4,913	0	0	67,241
100453	COE Faculty Support	0.00	0.00	0.00	7,797	0	0	7,797	0	0	0	(0)	0	0	7,797
100439	Dean - Education	5.50	(0.00)	5.50	530,251	0	878	531,129	9,533	2,310	0	(4,697)	(41,246)	0	497,028
100470	Early Childhood and Elementary Ed	16.00	0.00	16.00	1,061,039	51,098	1,946	1,114,083	25,259	1,292	6,500	(22,077)	13,550	0	1,138,607
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	81,623	0	0	81,623	2,420	0	0	1,672	0	0	85,715
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	61,638	0	0	61,638	2,000	0	0	12,279	0	0	75,916
100480	Ed Studies Leadership and Counsel	16.50	0.50	17.00	1,318,414	0	1,890	1,320,304	34,809	1,253	12,000	34,797	7,139	0	1,410,301
100440	Edu Other Instruction	0.50	0.00	0.50	386,193	(10,648)	0	375,545	1,333	0	0	(57,685)	17,679	0	336,873
100473	Environmental Education Ctr	0.01	(0.01)	0.00	5,351	0	0	5,351	0	0	0	(2,414)	0	0	2,937
100489	KATE Appropriation	7.00	0.00	7.00	510,557	0	1,822	512,379	9,527	1,212	0	17,381	0	0	540,498
100455	NCATE Re-Accrediation	0.50	(0.50)	0.00	13,641	0	0	13,641	0	0	0	(9,311)	0	0	4,330
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	0	0	0	0	2,086
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
100683	Super Saturdays SelfSupporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	0	0	0	2,629
100494	Teacher Education Services	6.00	0.00	6.00	406,721	0	4,083	410,804	9,396	2,180	0	11,557	(1,142)	0	432,794
100495	TES Field Experience	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	344	0	0	16,844
Total Education		86.19	(4.51)	81.68	6,528,414	0	15,207	6,543,621	122,807	11,264	19,500	(173,079)	(1,982)	0	6,522,131
Health Sciences & Human Services															
100601	Area Health Education System	1.00	0.00	1.00	80,279	0	0	80,279	2,371	0	0	1,715	0	0	84,365
100628	Carr Health Bldg	4.00	0.00	4.00	156,471	0	0	156,471	3,471	0	0	10,518	0	0	170,460
100599	Dean-Health Sci/Human Services	4.62	0.80	5.42	397,472	54,090	4,920	456,482	9,545	3,244	0	26,382	15,818	0	511,471
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
100600	HSBS Other Instruction	0.00	0.00	0.00	143,496	3,614	0	147,110	0	0	0	(3,945)	(5,000)	0	138,165
100611	Occupational Safety and Health	10.00	0.00	10.00	954,213	(3,614)	2,435	953,034	24,780	1,606	7,000	1,022	0	0	987,442
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100616	SW-CJ-Gerontology	10.65	(0.25)	10.40	860,090	0	2,311	862,401	24,020	1,527	0	16,849	(36,307)	0	868,490
100620	Wellness and Therapeutic Science	19.84	(1.00)	18.84	1,466,956	0	4,768	1,471,724	38,429	3,143	0	16,880	10,173	6,500	1,546,849
100630	Youth/Non Profit Leadership	1.50	0.50	2.00	126,928	0	1,617	128,545	3,434	1,054	0	21,637	0	(6,500)	148,171
Total Health Sciences & Human Services		51.61	0.05	51.66	4,250,906	54,090	16,051	4,321,047	106,051	10,573	7,000	91,057	(15,316)	0	4,520,412

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
<u>Nursing</u>															
101580	Nursing Doctoral Operations	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	50,000	0	0	150,000
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	79,846	0	0	79,846	1,818	0	0	(4,530)	0	0	77,135
100605	School of Nursing	16.00	0.00	16.00	1,362,486	0	1,903	1,364,389	21,894	1,132	0	17,708	0	0	1,405,122
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
Total Nursing		17.00	0.00	17.00	1,622,332	0	1,903	1,624,235	23,712	1,132	0	63,178	0	0	1,712,257
<u>Humanities & Fine Arts</u>															
100523	Art and Design	17.50	0.00	17.50	1,337,426	0	2,926	1,340,352	36,483	470	6,000	13,049	0	0	1,396,353
100690	Art Workshop	0.00	0.00	0.00	9,090	0	0	9,090	0	0	0	1	0	0	9,091
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
100535	Creative Writing MFA	1.01	0.09	1.10	157,014	0	2,248	159,262	1,084	939	0	7,152	(817)	0	167,621
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	410,098	0	534	410,632	10,655	353	0	14,931	0	0	436,570
100530	English and Philosophy	39.50	(3.00)	36.50	2,528,377	8,323	2,865	2,539,565	71,229	1,893	7,000	(6,735)	10,863	0	2,623,815
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	0	30,000
100557	Festival of Champions	0.00	0.00	0.00	11,500	0	0	11,500	0	0	0	0	0	0	11,500
100597	Government Law and Intl Affairs	10.50	(1.00)	9.50	829,798	0	2,546	832,344	15,803	0	0	(34,551)	(7,126)	0	806,469
100507	HFA Other Instruction	0.00	0.00	0.00	687,362	(102,323)	0	585,039	0	0	0	(94,394)	(2,424)	0	488,221
100546	History	18.00	(2.00)	16.00	1,218,698	0	0	1,218,698	28,266	0	1,000	(45,521)	6,000	0	1,208,445
100551	Language Lab	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
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
100550	Modern Languages	12.50	1.00	13.50	868,302	46,000	2,495	916,797	26,053	1,636	0	33,317	2,000	0	979,803
100553	Music	25.50	0.40	25.90	2,048,911	2,000	0	2,050,911	54,203	0	12,000	47,741	(19,511)	0	2,145,343
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
100575	Psychology	12.50	0.50	13.00	903,021	(7,000)	2,272	898,293	22,912	1,500	0	23,838	11,535	0	958,077
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
100584	Sociology	4.00	1.00	5.00	241,360	46,000	0	287,360	7,225	0	0	6,977	0	0	301,562
100531	TESOL Program	0.00	0.00	0.00	21,755	0	0	21,755	0	0	0	1	0	0	21,756
100582	Theatre	7.86	0.14	8.00	546,318	0	2,494	548,812	13,587	1,644	0	17,707	(520)	0	581,230
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	0	2,511
Total Humanities & Fine Arts		154.37	(2.87)	151.50	11,978,910	(7,000)	18,380	11,990,290	287,501	8,435	26,000	(16,487)	0	0	12,295,740
<u>Science, Engineering & Technology</u>															
100312	Biological Sciences	19.40	0.00	19.40	1,716,300	0	2,274	1,718,574	48,210	1,508	7,000	30,524	0	0	1,805,816
100313	Biological Station	0.00	0.00	0.00	3,947	0	0	3,947	0	0	0	0	(2,500)	0	1,447
100349	Chemistry	14.75	(0.50)	14.25	1,173,491	0	143	1,173,634	33,295	91	3,000	34,223	0	0	1,244,243
100397	CIT Services	0.35	0.00	0.35	27,499	0	0	27,499	682	0	0	1,986	0	0	30,167
100308	Ctr of Excellence	7.67	2.00	9.67	680,015	0	3,946	683,961	13,125	2,618	3,000	20,136	7,156	0	729,995
100300	Dean-Science Engineering and Tech	8.00	0.00	8.00	697,162	0	8,172	705,334	16,706	5,391	0	29,665	0	0	757,096
NS0007	Endowed Chair Eco Systems	0.31	0.00	0.31	37,967	0	0	37,967	1,519	0	0	0	0	0	39,486
100416	Engineering and Physics	8.75	(1.00)	7.75	779,128	0	2,495	781,623	21,535	1,636	1,000	7,761	2,380	0	815,935
100398	Engineering Institute	2.50	(1.00)	1.50	195,284	0	0	195,284	3,453	0	0	(26,892)	0	0	171,844
100373	Geosciences	9.00	0.00	9.00	695,053	0	332	695,385	20,137	215	3,000	19,683	0	0	738,420
NS0101	Houston Prof-Match RUETF	0.06	0.00	0.06	4,250	0	0	4,250	170	0	0	0	0	0	4,420
NS0037	Houston Prof-State RUETF	0.06	0.00	0.06	4,250	0	0	4,250	170	0	0	0	0	0	4,420
100396	Industrial and Engineering Tech	17.15	(3.00)	14.15	1,426,457	0	5,279	1,431,736	36,711	3,469	0	(71,756)	0	0	1,400,160
NS0041	Logan Chair-State RUETF	0.25	0.00	0.25	22,720	0	0	22,720	909	0	0	0	0	0	23,629
100406	Math and Statistics	24.00	0.50	24.50	1,766,911	0	2,398	1,769,309	45,742	1,586	12,000	26,831	(20,077)	0	1,835,392
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	163,501	0	0	163,501	3,374	0	0	2,124	(3,500)	0	165,499
100301	SET Other Instruction	0.00	0.00	0.00	503,265	0	0	503,265	0	0	0	(73,663)	23,715	0	453,317
100438	TSM IT-Match	7.90	0.50	8.40	763,014	0	0	763,014	14,189	0	0	9,768	(7,174)	0	779,797
Total Science, Engineering & Technology		122.15	(2.50)	119.65	10,660,214	0	25,039	10,685,253	259,928	16,513	29,000	10,389	0	0	11,001,083

									Centrally Funded				Departmental Funded		
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School of Agriculture															
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	59,651	0	0	59,651	1,622	0	0	0	110	0	61,383
100263	Ag Improvement Appropriated	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
101464	Agricultural Facilities Fund	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	0	35,000
100251	Agricultural Science	12.00	0.00	12.00	999,511	(16,980)	0	982,531	23,172	(0)	0	884	0	0	1,006,587
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	1.00	8.00	447,714	41,512	0	489,226	14,624	0	0	33,395	(1,000)	0	536,245
100282	Animal Health Technology	7.00	0.00	7.00	420,037	20,468	2,788	443,293	12,089	1,829	0	23,117	1,000	0	481,328
100268	Beef-Farm	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	(0)	0	0	39,332
101465	Breathitt Veterinary Center	47.00	(1.33)	45.67	3,483,565	0	2,179	3,485,744	74,678	1,436	0	89,246	0	0	3,651,103
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	0	0	0	0	11,800
100252	Dean-Hutson School of Agriculture	5.50	(0.50)	5.00	402,667	(45,000)	3,769	361,436	9,227	2,151	0	(972)	0	0	371,842
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	0	0	0	0	52,175
100280	Horses-Farm	0.00	0.00	0.00	87,667	0	0	87,667	0	0	0	1	0	5,090	92,758
100281	Horticulture-Farm	0.00	0.00	0.00	15,246	0	0	15,246	0	0	0	1	0	0	15,247
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	52,596	0	0	52,596	0	0	0	(21,048)	0	0	31,548
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	0	5,565
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	0	4,000
100255	Rodeo	0.00	0.00	0.00	44,316	0	0	44,316	0	0	0	(0)	0	0	44,316
100298	West KY Expo Ctr	3.00	0.00	3.00	184,467	0	0	184,467	710	522	0	(1,288)	0	0	184,411
Total School of Agriculture		82.50	(0.83)	81.67	6,553,384	0	8,736	6,562,120	136,122	5,938	0	123,334	110	5,090	6,832,714
Library															
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	0	600
100712	Library	39.50	(3.50)	36.00	1,941,396	0	7,085	1,948,481	40,193	4,689	0	(14,776)	0	0	1,978,588
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	0	25,500
100713	Library Holdings	0.00	0.00	0.00	1,441,570	0	0	1,441,570	0	0	0	(21,877)	0	0	1,419,693
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		39.50	(3.50)	36.00	3,694,066	0	7,085	3,701,151	40,193	4,689	0	(36,653)	0	0	3,709,381
Continuing Education															
100646	AA Academic Outreach CEO	1.72	0.00	1.72	68,699	0	0	68,699	(0)	0	0	0	69	0	68,768
100647	AA Community College Remediation	1.31	0.00	1.31	100,569	0	0	100,569	(0)	0	0	(0)	2,029	0	102,598
100644	BIS Degree	6.80	(1.00)	5.80	377,038	0	1,565	378,603	6,035	1,038	0	(40,401)	0	0	345,275
100659	Community College	5.69	0.00	5.69	295,219	0	2,789	298,008	7,472	1,840	0	35,712	0	0	343,032
100661	Community Ed CEO	1.25	(0.25)	1.00	54,601	0	0	54,601	0	0	0	(15,000)	0	0	39,602
100704	Conference and Workshops CEO	0.00	0.00	0.00	137,277	0	0	137,277	0	0	0	(3,999)	0	4,000	137,278
100636	Ctr for Continuing Education	5.00	0.00	5.00	398,690	0	2,314	401,004	10,700	1,527	0	31,645	0	(1,000)	443,876
200652	Ext Campus Admin-Henderson	1.28	0.00	1.28	154,084	0	0	154,084	2,616	0	0	902	0	0	157,602
300652	Ext Campus Admin-Hopkinsville	7.00	(1.00)	6.00	508,197	0	1,881	510,078	7,922	1,245	0	1,462	0	(3,000)	517,706
400652	Ext Campus Admin-Madisonville	3.00	0.00	3.00	144,601	0	1,645	146,246	4,164	1,094	0	6,704	0	0	158,208
500652	Ext Campus Admin-Paducah	6.00	(1.00)	5.00	360,353	0	3,962	364,315	4,019	2,607	0	(48,343)	0	0	322,599
200651	Ext Campus Instruction-Henderson	1.00	(1.00)	0.00	78,559	0	0	78,559	0	0	0	(2,271)	0	0	76,289
300651	Ext Campus Instruction-Hopkinsville	0.00	0.00	0.00	171,114	0	0	171,114	0	0	0	(1)	0	0	171,113
400651	Ext Campus Instruction-Madisonville	0.00	0.00	0.00	113,151	0	0	113,151	0	0	0	1	0	0	113,152
500651	Ext Campus Instruction-Paducah	0.00	0.00	0.00	170,370	0	0	170,370	0	0	0	0	0	0	170,370
100652	Extended Campus Administration	0.00	0.00	0.00	137,926	0	0	137,926	0	0	0	(3,001)	0	0	134,925
100651	Extended Campus Instruction	0.00	0.00	0.00	325,743	0	0	325,743	0	0	0	(4,343)	0	0	321,400
100696	Men Tennis CEO	0.00	0.00	0.00	20,601	0	0	20,601	0	0	0	0	(20,601)	0	0
101626	Online Prog Revenue Dist CEO	0.00	0.00	0.00	0	0	0	0	0	0	0	773,915	0	0	773,915
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	0	0	0	0	0	0	0	1,160,873	(20,000)	0	1,140,873
100709	ROTC Program	1.00	0.00	1.00	37,450	0	2,366	39,816	764	1,566	0	3,374	0	0	45,520
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,306,102	0	0	1,306,102	0	0	0	(173,964)	0	0	1,132,138

										Centrally Funded			Departmental Funded			
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400643	Summer Instructional Salaries-MA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0
100152	Summer Salary Pool	0.00	0.00	0.00	115,771	0	0	115,771	0	0	0	(15,703)	0	0	100,068	
101329	Transfer Center	4.50	2.00	6.50	309,167	0	1,449	310,616	9,447	960	0	58,384	30,000	0	409,407	
Total Continuing Education		45.55	(2.25)	43.30	5,385,282	0	17,971	5,403,253	53,139	11,876	0	1,765,948	(8,503)	0	7,225,713	
ACADEMIC AFFAIRS		756.36	(21.62)	734.74	66,467,238	0	146,449	66,613,687	1,355,133	93,079	91,500	2,128,256	1,413	7,590	70,290,659	
Student Affairs - VP																
100999	AA Clark College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979	
101000	AA Elizabeth College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(23)	0	0	1,979	
101001	AA Hart College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979	
101002	AA Hester College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(23)	0	0	1,979	
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	111,594	0	0	111,594	0	0	0	(1,248)	0	0	110,346	
101003	AA Regents College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979	
101004	AA Richmond College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(23)	0	0	1,979	
101005	AA Springer-Franklin	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979	
101006	AA White College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(22)	0	0	1,980	
101077	Campus Recreation	1.00	0.00	1.00	139,064	0	0	139,064	0	0	0	(2,818)	4,016	0	140,262	
101063	Career Services	5.00	0.00	5.00	302,737	0	2,614	305,351	6,264	1,723	0	3,226	0	0	316,564	
101066	Counseling and Testing Ctr	7.00	0.00	7.00	463,902	0	2,232	466,134	13,326	1,469	0	16,910	0	0	497,838	
CS0075	CS: GMSCP 10-11	0.11	(0.11)	0.00	15,415	(15,415)	0	0	0	0	0	0	0	0	0	
CS0085	CS: GMSCP 11-12	0.00	0.11	0.11	0	15,415	0	15,415	417	0	0	0	0	0	15,832	
101071	Curris Ctr Administration	12.00	0.00	12.00	881,968	0	1,630	883,598	13,793	1,057	0	27,729	0	0	926,177	
101034	Enrollment Management Office	2.50	0.00	2.50	161,429	0	0	161,429	4,618	0	0	10,564	0	0	176,612	
101160	Health Services	9.01	0.00	9.01	626,611	0	0	626,611	15,255	0	0	17,262	0	0	659,128	
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	
101028	Multicultural Affairs	3.00	0.00	3.00	158,116	0	1,867	159,983	4,254	1,231	0	5,523	0	0	170,991	
101057	Multicultural Affairs	0.00	0.00	0.00	27,927	0	0	27,927	0	0	0	0	0	0	27,927	
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	0	0	0	0	2,884	
101495	Office of Student Disability Services	2.00	0.00	2.00	157,081	537	0	157,618	4,683	0	0	33,257	0	0	195,559	
101036	Office of University Scholarship	3.00	1.00	4.00	168,273	0	1,787	170,060	3,005	1,189	0	1,212	0	0	175,467	
101088	Postal Services	4.42	(0.42)	4.00	140,271	0	4,071	144,342	2,917	2,703	0	17,927	0	0	167,890	
101341	Recruitment	14.00	(1.00)	13.00	877,822	(31,000)	6,468	853,290	14,818	4,269	0	25,200	0	0	897,578	
100991	Recruitment and Retention	0.00	0.00	0.00	8,700	0	0	8,700	0	0	0	(0)	0	0	8,700	
101067	SSLD Mentors	4.00	(1.00)	3.00	193,564	(25)	606	194,145	3,218	392	0	408	(23,033)	0	175,130	
101053	Student Ambassadors	0.00	0.00	0.00	5,767	0	0	5,767	0	0	0	(0)	0	0	5,767	
101058	Student Financial Aid	12.00	0.00	12.00	595,832	0	10,193	606,025	16,545	6,749	500	41,892	0	0	671,712	
101089	Student Government Association	0.00	0.00	0.00	148,050	0	0	148,050	0	0	0	0	0	0	148,050	
101621	Student Record Search	0.00	0.00	0.00	0	0	0	0	0	0	0	260,000	0	0	260,000	
101052	Summer Orientation	0.00	1.00	1.00	71,817	31,000	0	102,817	(0)	0	0	(4,000)	0	0	98,818	
101039	Transfer Student Scholarship	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
101340	Undergraduate Admissions	8.00	0.00	8.00	352,013	0	8,850	360,863	7,456	4,385	500	8,150	0	0	381,354	
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	0	0	0	0	47,701	
100987	VP-Student Services	3.89	0.00	3.89	393,280	0	312	393,592	10,826	211	0	6,502	0	0	411,131	
101103	Wellness Ctr	8.00	0.00	8.00	515,279	0	4,125	519,404	6,730	2,714	0	14,610	(4,016)	0	539,441	
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	
Total Student Affairs		98.93	(0.42)	98.51	6,735,112	512	44,755	6,780,379	128,125	28,091	1,000	482,128	(23,033)	0	7,396,691	
STUDENT AFFAIRS		98.93	(0.42)	98.51	6,735,112	512	44,755	6,780,379	128,125	28,091	1,000	482,128	(23,033)	0	7,396,691	
Finance & Administrative Services - VP																
100752	503 N 16th Rental Property	0.00	0.00	0.00	0	21,750	0	21,750	0	0	0	(20,375)	0	0	1,375	
100776	Accounting and Financial Services	19.97	0.00	19.97	1,155,952	0	10,302	1,166,254	31,342	6,766	0	30,042	0	0	1,234,404	
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000	
100840	Bad Debt Expense	0.00	0.00	0.00	250,354	0	0	250,354	0	0	0	250,000	0	0	500,354	

										Centrally Funded			Departmental Funded		
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
100788	Bank Service Charge	0.00	0.00	0.00	43,000	0	0	43,000	0	0	0	0	0	0	43,000
101509	Bond Rating Subscriptions	0.00	0.00	0.00	15,791	0	0	15,791	0	0	0	20,000	0	0	35,791
101461	Building Coordinators	0.00	0.00	0.00	47,714	0	0	47,714	0	0	0	1,149	0	0	48,862
100838	Bursars Office	13.00	0.00	13.00	640,625	0	10,122	650,747	16,064	4,179	0	58,328	0	0	729,318
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
100852	Compensation Survey	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	(40,000)	0
100786	Computer for Academic Support	0.00	0.00	0.00	575,667	0	0	575,667	0	0	0	273,604	0	0	849,271
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
100789	Credit Card Fees	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	40,000	0	0	50,000
101342	Emergency Management	6.00	0.00	6.00	364,586	0	1,647	366,233	8,044	1,071	0	184	0	0	375,532
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	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
100756	ERP Project Operating Expenses	0.61	(0.61)	0.00	109,066	(27,068)	0	81,998	0	0	0	(81,997)	0	0	0
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	144,282	0	0	144,282	4,018	0	0	2,214	0	0	150,514
100765	Fringe Benefit Reserve	0.00	0.00	0.00	300,555	39,378	0	339,933	0	0	0	(339,933)	0	0	0
100767	General Insurance	0.00	0.00	0.00	860,270	0	0	860,270	0	0	0	0	0	0	860,270
200767	General Insurance-Henderson	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	0	730
300767	General Insurance-Hopkinsville	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	0	6,023
500767	General Insurance-Paducah	0.00	0.00	0.00	2,634	0	0	2,634	0	0	0	0	0	0	2,634
100845	HR Wellness Programs	0.50	0.50	1.00	17,302	0	0	17,302	0	0	0	8,623	26,134	0	52,060
100844	Human Resources	11.17	1.00	12.17	627,673	9,120	11,195	647,988	12,675	4,063	0	35,236	0	0	699,963
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)
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	0	0	0	35,588
100887	KLEFPF Supplemental-Public Safety	0.00	0.00	0.00	53,856	0	0	53,856	0	0	0	0	0	0	53,856
100755	Misc Institutional Support	0.00	0.00	0.00	81,405	0	0	81,405	0	0	0	0	0	0	81,405
100842	Office of The Budget	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0	0
100886	Overtime Public Safety	0.00	0.00	0.00	56,806	0	0	56,806	0	0	0	0	0	0	56,806
101308	Parking Lot Renovations	0.00	0.00	0.00	0	208,360	0	208,360	0	0	0	0	0	0	208,360
101625	Parking Maintenance	0.00	0.00	0.00	0	30,000	0	30,000	0	0	0	0	0	0	30,000
101629	Payment Card/Direct Deposit Prog	0.00	0.00	0.00	0	0	0	0	0	0	0	28,000	0	0	28,000
100880	Procurement Services	13.00	0.00	13.00	622,781	0	8,065	630,846	15,659	5,295	0	20,954	0	0	672,754
101307	Property Acquisitions	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100884	Public Safety	23.00	0.50	23.50	1,397,197	0	1,086	1,398,283	32,099	711	0	99,899	0	0	1,530,992
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
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	10,313	0	0	10,313	0	0	0	(0)	0	0	10,313
100792	Student Loan Billing	0.00	0.00	0.00	54,700	0	0	54,700	0	0	0	0	0	0	54,700
101571	Targeted Compensation Pool	0.00	0.00	0.00	217,160	(200,000)	0	17,160	0	0	0	0	0	0	17,160
101458	Touchnet System	0.00	0.00	0.00	125,312	0	0	125,312	0	0	0	0	0	0	125,312
100793	University Audits	0.00	0.00	0.00	123,000	0	0	123,000	0	0	0	20,790	0	0	143,790
100846	University Hearings	0.00	0.00	0.00	3,191	0	0	3,191	0	0	0	(0)	0	0	3,191
100888	University Parking	4.50	(0.50)	4.00	256,566	0	5,439	262,005	2,207	2,693	0	3,518	0	(1,440)	268,984
101463	Utility Debt Service	0.00	0.00	0.00	906,897	0	0	906,897	0	0	0	0	0	37,131	944,028
100743	VP-Finance & Admin Services	2.67	0.00	2.67	380,617	0	0	380,617	9,269	0	0	7,131	0	0	397,017
Total Finance & Administrative Services - VP		96.42	(0.11)	96.31	9,773,839	81,540	47,856	9,903,235	131,379	24,778	0	457,367	26,134	(4,309)	10,538,583
Facilities Management															
100898	Bldg and Equipment Maintenance	64.00	0.00	64.00	3,010,382	(6,324)	67,785	3,071,843	71,430	43,212	500	248,788	(2,350)	0	3,433,422
100897	Building Services	61.00	0.00	61.00	1,883,857	(3,137)	1,776	1,882,496	42,143	996	0	129,774	(4,327)	0	2,051,082
100906	Business Incubator Utilities	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
100905	CFSB Center Utilities	0.00	0.00	0.00	352,102	0	0	352,102	0	0	0	0	0	0	352,102
100896	Facilities Design and Construction	5.00	0.00	5.00	342,720	0	1,835	344,555	9,046	1,205	0	14,078	2,350	0	371,234
100892	Facilities Mgt Administration	9.00	1.00	10.00	580,487	16,417	4,980	601,884	15,330	3,280	0	49,312	2,582	0	672,388

										Centrally Funded			Departmental Funded		
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100899	Grounds Maintenance	27.00	0.00	27.00	1,130,189	(1,161)	2,839	1,131,867	23,870	1,847	0	60,616	1,300	0	1,219,500
100917	Operational Fleet Operations	0.00	0.00	0.00	143,204	(100,000)	0	43,204	0	0	0	0	0	0	43,204
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	0	0	105,000
100893	Overtime Facilities Management	0.00	0.00	0.00	102,209	0	0	102,209	0	0	0	(1)	0	0	102,208
900504	Parking Lot Renovation	0.00	0.00	0.00	238,360	(238,360)	0	0	0	0	0	0	0	0	0
101306	Renovation of Facilities	0.00	0.00	0.00	108,546	0	0	108,546	0	0	0	5,000	0	0	113,546
100918	Rental Fleet Operations	0.00	0.00	0.00	(72,725)	100,000	0	27,275	0	0	0	0	0	0	27,275
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	0	100,000
100916	Transportation	6.00	0.00	6.00	277,248	0	5,693	282,941	6,784	3,085	1,000	14,689	0	0	308,500
100904	Utilities	0.00	0.00	0.00	3,619,410	0	0	3,619,410	0	0	0	0	0	(37,131)	3,582,279
101462	Utility Maintenance	0.00	0.00	0.00	44,609	(5,795)	0	38,814	0	0	0	0	445	0	39,259
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	0	0	22,387
Total Facilities Management		172.00	1.00	173.00	12,012,985	(238,360)	84,908	11,859,533	168,602	53,624	1,500	522,256	0	(37,131)	12,568,384
Information Systems															
100859	AA Blackboard	0.64	(0.64)	0.00	54,334	0	0	54,334	0	0	0	(608)	(0)	0	53,726
100868	Admin Computing	8.00	(0.39)	7.61	458,761	40,973	0	499,734	13,109	0	0	11,092	0	0	523,934
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
100856	Blackboard-Nonaction Agenda	0.00	0.00	0.00	98,781	0	0	98,781	0	0	0	0	0	0	98,781
101622	Campus Voting Application	0.00	0.00	0.00	0	0	0	0	0	0	0	2,995	0	0	2,995
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(575,667)	0	0	(575,667)	0	0	0	(273,604)	0	0	(849,271)
100863	Ctr for Teaching Learning and Tech	10.27	2.22	12.49	633,450	0	1,211	634,661	16,427	783	0	42,372	83,135	0	777,377
100757	ERP Software Hardware Maint	0.00	0.00	0.00	647,552	0	0	647,552	0	0	0	0	0	0	647,552
100865	Faculty and Program Development	1.58	(1.58)	0.00	72,119	0	0	72,119	0	0	0	(710)	0	(0)	71,409
101345	Help Desk and User Services	0.00	0.00	0.00	153,508	0	0	153,508	0	0	0	21,658	(6,249)	0	168,917
101087	Info Systems - CIO	6.00	1.50	7.50	52,640	42,357	2,182	97,179	15,240	1,430	0	54,891	0	0	168,739
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	(22,779)	22,779	0	0	0	0	0	13,579	0	0	13,579
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	211,769	0	0	211,769	0	0	0	20,471	(56,886)	0	175,354
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	379,455	(27,779)	0	351,676	0	0	0	(9,500)	0	0	342,176
100869	IS Systems Administration-MTC	0.00	0.00	0.00	108,937	0	0	108,937	0	0	0	0	0	0	108,937
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	39,301	0	0	39,301	0	0	0	0	0	0	39,301
100870	Network Services	4.00	0.00	4.00	328,598	0	0	328,598	5,551	0	0	13,668	2,000	0	349,818
100874	Operations and Systems	5.50	(1.00)	4.50	407,826	(47,896)	205	360,135	8,089	125	0	(2,546)	3,000	0	368,802
100879	Oracle Software	0.00	0.00	0.00	151,554	0	0	151,554	0	0	0	(39,500)	0	0	112,054
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,304	0	0	106,304	0	0	0	(0)	0	0	106,304
100871	Residential Network Salary	1.00	0.00	1.00	52,478	0	0	52,478	1,578	0	0	979	0	0	55,035
100748	Student Technology Fee	0.00	0.00	0.00	253,087	0	0	253,087	0	0	0	90,507	0	0	343,594
100873	Systems Administration	6.00	(1.00)	5.00	376,071	(1,982)	0	374,089	9,953	0	0	13,123	3,000	0	400,165
100857	Technology Capital Project Fnd	0.00	0.00	0.00	282,589	0	0	282,589	0	0	0	(62,780)	0	(16,725)	203,084
100876	Telecommunications Support	4.00	0.00	4.00	139,111	0	1,634	140,745	6,241	1,065	0	12,642	(8,000)	(100)	152,594
Total Information Systems		46.99	(0.89)	46.10	4,638,151	28,452	5,232	4,671,835	76,187	3,402	0	(91,270)	20,000	(16,825)	4,663,328
Fringes & Compensation															
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	883,749	0	0	883,749	0	0	0	64,659	0	0	948,408
100854	Employee Wvrs	0.00	0.00	0.00	0	0	0	0	0	0	0	72,287	0	4,542	76,829
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100760	Overtime General University	0.00	0.00	0.00	23,414	0	0	23,414	0	0	0	1	0	0	23,415
101577	Sick Leave Credits Exempt	0.00	0.00	0.00	155,750	0	0	155,750	0	0	0	100,000	0	0	255,750
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	130,000	0	0	130,000	0	0	0	0	0	0	130,000
100848	Unemployment Compensation	0.00	0.00	0.00	52,988	0	0	52,988	0	0	0	27,000	0	40,000	119,988
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	0	0	0	0	0	0	179,371
100850	Workers Compensation	0.00	0.00	0.00	0	0	0	0	0	0	0	21,098	0	0	21,098
Total Fringes & Compensation		0.00	0.00	0.00	1,425,272	0	0	1,425,272	0	0	0	285,045	0	44,542	1,754,859

									Centrally Funded				Departmental Funded		
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Financial Aid															
100787	Federal Wkstdy Match 25%	0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	0	0	0	156,151
100174	Graduate Assistant Tuition Wvr	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Total: Financial Aid		0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	0	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)
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	(75,000)	0	0	(75,000)	0	0	0	0	0	0	(75,000)
100810	Nmt To Cerr Con Ed Interest	0.00	0.00	0.00	900,000	0	0	900,000	0	0	0	0	0	(400,000)	500,000
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
100830	Wellness Cntr Trf - Restricted Fees	0.00	0.00	0.00	580,000	0	0	580,000	0	0	0	19,232	0	0	599,232
Total Transfers		0.00	0.00	0.00	1,452,374	0	0	1,452,374	0	0	0	19,232	0	(400,000)	1,071,606
ADMINISTRATIVE SERVICES		315.41	(0.00)	315.41	29,458,773	(128,368)	137,996	29,468,401	376,168	81,804	1,500	1,192,629	46,134	(413,723)	30,752,912
Institutional Advancement- VP															
100925	AA Marketing Campaign	0.00	0.00	0.00	73,865	0	0	73,865	0	0	0	(826)	0	0	73,039
100926	AA Sch Incentives	0.00	0.00	0.00	59,320	0	0	59,320	0	0	0	(664)	0	0	58,656
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
100942	CFSB Center - Public	10.00	0.00	10.00	520,843	0	785	521,628	10,163	519	500	32,144	0	0	564,954
101575	CFSB Center Concessions-self supportii	1.00	0.00	1.00	148,400	0	0	148,400	0	0	0	(0)	0	0	148,400
100929	Office of Development	17.25	0.00	17.25	1,144,105	0	15,738	1,159,843	27,104	9,168	0	55,225	0	0	1,251,341
100985	Operations TV11	3.63	(0.93)	2.70	245,906	0	2,429	248,335	4,635	1,606	0	3,522	0	0	258,098
101635	Security Camera Maint & Storage	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	18,165	18,165
101573	Student Calling Project-Dev	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	0	12,000
100924	University Relations	3.00	0.00	3.00	171,007	0	0	171,007	4,197	0	0	3,204	0	0	178,408
100921	VP-Institutional Advancement	2.00	0.00	2.00	336,873	0	1,145	338,018	6,508	748	0	(21,042)	0	0	324,232
100922	VPIA-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100028	Washington Research	0.00	0.00	0.00	90,000	0	0	90,000	0	0	0	0	0	0	90,000
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	128,028	0	0	128,028	3,822	0	0	5,288	0	0	137,137
100981	WKMS-Broadcasting	1.00	0.00	1.00	67,896	0	0	67,896	2,045	0	0	5,776	1,500	0	77,218
100982	WKMS-Programming	4.00	0.00	4.00	169,169	0	0	169,169	3,083	0	0	(10,715)	0	0	161,537
100983	WKMS-Promotion	2.00	0.00	2.00	104,580	0	0	104,580	2,905	0	0	6,477	(1,500)	0	112,463
100986	Wrather West Ky Museum	1.00	0.00	1.00	62,016	0	0	62,016	1,208	0	0	1,920	0	0	65,143
Total Institutional Advancement VP		46.88	(0.93)	45.95	3,399,009	0	20,097	3,419,106	65,670	12,040	500	80,309	0	18,165	3,595,790
Marketing & Public Relations															
100941	News Bureau	2.00	0.00	2.00	124,918	0	0	124,918	2,858	0	0	2,461	0	0	130,238
100933	Office of Publications	5.00	0.00	5.00	226,162	0	4,440	230,602	5,974	2,931	0	16,978	0	0	256,485
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	0	3,271
100935	Printing Services	7.00	0.00	7.00	111,022	0	4,344	115,366	6,324	2,860	0	27,989	0	0	152,539
100937	Radio and Television	1.00	0.00	1.00	62,173	0	0	62,173	1,579	0	0	1,050	0	0	64,802
100934	University Communications	4.00	0.00	4.00	291,277	0	2,954	294,231	4,833	1,958	0	7,448	0	0	308,470
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	0	0	0	0	0	0	46,282
100938	Web Management	2.00	0.00	2.00	123,099	0	0	123,099	3,462	0	0	6,826	0	0	133,386
Total Marketing & Public Relations		21.00	0.00	21.00	988,204	0	11,738	999,942	25,030	7,749	0	62,752	0	0	1,095,473
INSTITUTUIONAL ADVANCEMENT		67.88	(0.93)	66.95	4,387,213	0	31,835	4,419,048	90,701	19,789	500	143,061	0	18,165	4,691,263
TOTAL EDUCATION & GENERAL		1,310.74	(21.46)	1,289.28	115,088,309	(172,746)	374,629	115,290,192	2,095,716	231,757	94,500	4,038,666	302,226	(387,968)	121,665,091

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
AUXILIARIES															
Dining and Racer Hospitality Svcs															
101115	CFSB Concessions-food services	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101106	Curris Ctr-Catering	9.00	0.00	9.00	675,784	0	0	675,784	(624)	0	0	0	(7,779)	0	667,381
101118	Dunkers Deli	1.00	0.00	1.00	155,065	0	0	155,065	0	0	0	(0)	(21,526)	0	133,539
101107	Fast Track	4.00	0.00	4.00	919,598	0	0	919,598	410	0	0	0	(59,406)	0	860,602
101119	Food Carts-Academic Bldgs	3.00	0.00	3.00	349,240	0	0	349,240	0	0	0	0	2,620	0	351,860
101109	Thoroughbrewed Café-CC	2.00	0.00	2.00	89,933	0	0	89,933	0	0	0	(0)	60,046	0	149,979
101110	Thoroughbrewed Hart & Regents	1.00	0.00	1.00	281,654	0	0	281,654	(0)	0	0	0	(8,172)	0	273,482
101105	T-Room	18.50	0.00	18.50	1,270,124	(1,595)	0	1,268,529	(0)	0	0	0	14,012	0	1,282,541
101108	Winslow Dining	57.00	(4.00)	53.00	4,723,890	2,394	0	4,726,284	99	(0)	0	0	(15,346)	0	4,711,037
101664	Transfer to Housing from Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,319,979	0	1,319,979
101664	Transfer to Housing from Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	0	139,455	0	139,455
Total Dining and Racer Hospitality Svcs		95.50	(4.00)	91.50	8,465,288	799	0	8,466,087	(115)	(0)	0	0	1,423,883	0	9,889,854
Housing															
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101140	College Courts	0.00	0.00	0.00	370,207	0	0	370,207	0	0	0	0	10,538	0	380,745
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101011	Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	0	0	2,880
101021	Hart College Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
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
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101148	Residence Hall Student Sch	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101128	Residence Halls	23.01	0.00	23.01	4,977,415	1,625	(3,295)	4,975,745	15,400	5,813	0	26,813	97,105	0	5,120,878
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	0	5,400
101008	Residential Colleges	5.00	0.00	5.00	136,776	0	871	137,647	813	470	0	9,681	1,369	0	149,980
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101146	Senior RA-Hall Director Sch	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101666	Transfer from Dining to Housing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(1,319,979)	0	(1,319,979)
Total Housing		28.01	0.00	28.01	5,567,703	1,625	(2,424)	5,566,904	16,213	6,283	0	36,495	(1,210,967)	0	4,414,929
101030 Bookstore		15.00	0.00	15.00	4,978,397	(2,424)	2,424	4,978,397	12,691	6,855	0	0	(313,846)	0	4,684,097
101125 Racer Card Admin		3.00	0.00	3.00	191,060	0	0	191,060	3,192	0	0	0	(3,546)	0	190,707
101667 Transfer from Dining to Racer Card		0.00	0.00	0.00	0	0	0	0	0	0	0	0	(139,455)	0	(139,455)
		3.00	0.00	3.00	191,060	0	0	191,060	3,192	0	0	0	(143,001)	0	51,252
STUDENT AFFAIRS		141.51	(4.00)	137.51	19,202,449	0	0	19,202,449	31,981	13,138	0	36,495	(243,931)	0	19,040,133
Facilities Management															
100911	Housing-Custodial	20.00	0.00	20.00	699,923	0	0	699,923	13,113	429	0	27,018	0	0	740,483
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	1,514,436	0	0	1,514,436	13,113	429	0	27,018	0	0	1,554,996

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
FACILITES MANAGEMENT		20.00	0.00	20.00	1,514,436	0	0	1,514,436	13,113	429	0	27,018	0	0	1,554,996
<u>Information Systems</u>															
100861 Resnet Maintenance		0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	0	72,000
101344 Resnet Maintenance		0.00	0.00	0.00	159,936	0	0	159,936	0	0	0	0	0	0	159,936
Total Information Systems		0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	0	0	231,936
INFORMATION SYSTEMS		0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	0	0	231,936
<u>VP FAS - Debt Service</u>															
101120 Dining Bond Repair and Maint		0.00	0.00	0.00	13,425	0	0	13,425	0	0	0	0	0	0	13,425
101121 Dining Debt Service		0.00	0.00	0.00	241,966	0	0	241,966	0	0	0	0	0	0	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	3,469,178	0	0	3,469,178	0	0	0	0	578,760	0	4,047,938
100836 Housing Future Debt Svc Reserves		0.00	0.00	0.00	1,509,761	0	0	1,509,761	0	0	0	0	(884,968)	0	624,793
Total VP FAS - Debt Service		0.00	0.00	0.00	5,389,693	0	0	5,389,693	0	0	0	0	(306,208)	0	5,083,485
VP FAS - DEBT SERVICE		0.00	0.00	0.00	5,389,693	0	0	5,389,693	0	0	0	0	(306,208)	0	5,083,485
<u>Vending</u>															
101157 H and D-Vending		0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	(3,874)	0	0	9,126
100034 President's-Vending		0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	(1,490)	0	0	3,510
100771 University-Vending		0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	(4,470)	0	0	10,530
100183 VPAA-Vending		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	(13,410)	0	0	31,590
100773 VPFA-Vending		0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	(4,768)	0	0	11,232
100928 VPFA-Vending		0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	(1,490)	0	0	3,510
100997 VPSA-Vending		0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	(1,192)	0	0	2,808
Total Vending		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	(30,694)	0	0	72,306
OTHER AUXILIARIES		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	(30,694)	0	0	72,306
TOTAL AUXILIARIES		161.51	(4.00)	157.51	26,441,513	0	0	26,441,513	45,093	13,568	0	32,819	(550,139)	0	25,982,855
GRAND TOTAL		1,472.25	(25.46)	1,446.79	141,529,822	(172,746)	374,629	141,731,705	2,140,809	245,325	94,500	4,071,485	-247,913	(387,968)	147,647,946

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
EDUCATION AND GENERAL															
INSTRUCTION															
Business		92.41	(6.58)	85.83	9,673,842	(110,937)	12,258	9,575,163	240,739	8,098	10,000	71,525	8,305	0	9,913,830
Agriculture		27.00	1.00	28.00	2,043,699	45,000	2,788	2,091,487	51,507	1,829	0	36,348	110	0	2,181,281
Science, Engineering and Technology		103.80	(4.50)	99.30	9,050,349	0	12,921	9,063,270	223,956	8,504	26,000	(41,535)	(3,656)	0	9,276,538
Education		69.01	(3.01)	66.00	5,336,625	0	14,329	5,350,954	113,246	8,954	19,500	(143,923)	41,246	0	5,389,978
Humanities and Fine Arts		148.87	(2.87)	146.00	11,469,941	(7,000)	17,846	11,480,787	276,846	8,082	26,000	(31,418)	0	0	11,760,298
Health Science and Human Services		41.99	(0.75)	41.24	3,551,684	0	11,131	3,562,815	90,664	7,330	7,000	52,442	(31,134)	0	3,689,116
Nursing		17.00	0.00	17.00	1,622,332	0	1,903	1,624,235	23,712	1,132	0	63,178	0	0	1,712,257
Continuing Education		45.55	(2.25)	43.30	5,132,234	0	17,971	5,150,205	53,139	11,876	0	(149,138)	11,497	(4,000)	5,073,579
International Studies		19.77	1.00	20.77	1,354,188	0	5,087	1,359,275	11,486	2,181	0	18,998	35,940	0	1,427,881
Other Instruction		21.99	(1.95)	20.04	2,919,970	0	6,771	2,926,741	18,464	4,481	0	1,986,115	(22,982)	0	4,912,818
		587.39	(19.91)	567.48	52,154,864	(72,937)	103,005	52,184,932	1,103,758	62,467	88,500	1,862,593	39,326	(4,000)	55,337,577
RESEARCH															
		9.67	2.00	11.67	928,516	0	3,946	932,462	16,499	2,618	3,000	22,259	3,656	0	980,495
PUBLIC SERVICE															
		74.12	(0.33)	73.79	5,671,071	26,125	2,964	5,700,160	104,325	2,476	500	156,016	20,425	4,000	5,987,902
LIBRARY															
		39.50	(3.50)	36.00	3,694,066	0	7,085	3,701,151	40,193	4,689	0	(36,653)	0	0	3,709,381
ACADEMIC SUPPORT															
		57.81	1.03	58.84	6,182,243	65,937	19,484	6,267,664	95,183	14,230	0	528,613	41,566	7,590	6,954,845
STUDENT SERVICES															
		108.15	(0.64)	107.51	7,945,177	512	49,836	7,995,525	129,180	31,435	1,000	328,621	3,101	0	8,488,862
ATHLETICS															
		52.26	1.51	53.77	5,806,756	(44,890)	9,947	5,771,813	98,489	6,585	0	63,780	273,348	0	6,214,016
INSTITUTIONAL SUPPORT															
Institutional Support - Administrative		212.99	(2.01)	210.98	13,525,284	53,447	99,147	13,677,878	337,233	56,717	1,000	553,396	(16,061)	(1,540)	14,608,624
Institutional Support - General		1.61	(0.61)	1.00	4,247,658	(170,940)	0	4,076,718	4,018	0	0	33,241	(63,135)	5,982	4,056,824
		214.60	(2.62)	211.98	17,772,942	(117,493)	99,147	17,754,596	341,252	56,717	1,000	586,637	(79,196)	4,442	18,665,449
OPERATION AND MAINTENANCE OF PLANT															
		166.00	1.00	167.00	13,307,312	(30,000)	79,215	13,356,527	161,818	50,539	500	507,567	0	0	14,076,951
SCHOLARSHIPS AND DISCOUNTS															
		0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	0	28,500
TRANSFERS															
		0.00	0.00	0.00	1,471,374	0	0	1,471,374	0	0	0	19,232	0	(400,000)	1,090,606
FUNDING FROM RESTRICTED SOURCES															
		1.24	0.00	1.24	125,488	0	0	125,488	5,019	0	0	0	0	0	130,507
EDUCATION AND GENERAL TOTAL															
		1,310.74	(21.46)	1,289.28	115,088,309	(172,746)	374,629	115,290,192	2,095,716	231,757	94,500	4,038,666	302,226	(387,968)	121,665,091
AUXILIARIES															
AUXILIARIES															
		161.51	(4.00)	157.51	26,441,513	0	0	26,441,513	45,093	13,568	0	32,819	(550,139)	0	25,982,855
AUXILIARIES TOTAL															
		161.51	(4.00)	157.51	26,441,513	0	0	26,441,513	45,093	13,568	0	32,819	(550,139)	0	25,982,855
GRAND TOTAL															
		1,472.25	(25.46)	1,446.79	141,529,822	(172,746)	374,629	141,731,705	2,140,809	245,325	94,500	4,071,485	(247,913)	(387,968)	147,647,946

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
EDUCATION AND GENERAL															
INSTRUCTION															
Business and Public Affairs															
100205	Accounting	9.75	0.00	9.75	1,302,986	0	2,071	1,305,057	32,066	1,368	1,000	91,191	(51,916)	0	1,378,767
100199	Business Computer Lab	3.00	(3.00)	0.00	176,659	(102,461)	0	74,198	0	0	0	(0)	0	0	74,198
100197	Business-Other Instruction	0.00	0.00	0.00	136,005	0	0	136,005	0	0	0	(41,382)	57,944	0	152,567
100208	Computer Science and Info Systems	8.70	0.00	8.70	857,541	0	2,398	859,939	25,893	1,586	3,000	12,902	0	0	903,319
100214	Economics and Finance	11.53	0.89	12.42	1,362,924	0	2,593	1,365,517	40,437	1,703	0	24,774	(2,500)	0	1,429,931
100233	Journalism and Mass Communication	17.87	(2.17)	15.70	1,286,079	0	1,145	1,287,224	29,407	762	0	(11,367)	0	0	1,306,026
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	16.15	(0.25)	15.90	1,739,910	0	2,273	1,742,183	47,385	1,506	3,000	33,183	3,972	0	1,831,229
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	0	0	0	0	0	0	5,650
100202	Org Comm ITV Program	1.40	(0.40)	1.00	101,296	(4,268)	0	97,028	2,020	0	0	(11,561)	0	0	87,488
100242	Organizational Communication	10.60	(0.51)	10.09	827,264	0	1,778	829,042	21,417	1,174	0	8,367	0	0	860,001
101309	Professional MBA	1.10	0.00	1.10	339,518	(4,208)	0	335,310	3,320	0	0	2,712	0	0	341,342
100201	TSM and Business Web Operations	2.60	(1.00)	1.60	266,459	0	0	266,459	1,961	0	0	(45,692)	(1,695)	0	221,032
100250	TSM Business Match	9.71	(0.14)	9.57	1,262,200	0	0	1,262,200	36,833	0	3,000	8,398	2,500	0	1,312,930
Subtotal - Business		92.41	(6.58)	85.83	9,673,842	(110,937)	12,258	9,575,163	240,739	8,098	10,000	71,525	8,305	0	9,913,830
Agriculture															
100256	AA Academic Otreach Agriculture	1.00	0.00	1.00	59,651	0	0	59,651	1,622	0	0	0	110	0	61,383
100251	Agricultural Science	12.00	0.00	12.00	999,511	(16,980)	0	982,531	23,172	(0)	0	884	0	0	1,006,587
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	1.00	8.00	447,714	41,512	0	489,226	14,624	0	0	33,395	(1,000)	0	536,245
100282	Animal Health Technology	7.00	0.00	7.00	420,037	20,468	2,788	443,293	12,089	1,829	0	23,117	1,000	0	481,328
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	0	0	0	0	11,800
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	52,596	0	0	52,596	0	0	0	(21,048)	0	0	31,548
100255	Rodeo	0.00	0.00	0.00	44,316	0	0	44,316	0	0	0	(0)	0	0	44,316
Subtotal - Agriculture		27.00	1.00	28.00	2,043,699	45,000	2,788	2,091,487	51,507	1,829	0	36,348	110	0	2,181,281
Science, Engineering and Technology															
100312	Biological Sciences	19.40	0.00	19.40	1,716,300	0	2,274	1,718,574	48,210	1,508	7,000	30,524	0	0	1,805,816
100313	Biological Station	0.00	0.00	0.00	3,947	0	0	3,947	0	0	0	0	(2,500)	0	1,447
100349	Chemistry	14.75	(0.50)	14.25	1,173,491	0	143	1,173,634	33,295	91	3,000	34,223	0	0	1,244,243
100397	CIT Services	0.35	0.00	0.35	27,499	0	0	27,499	682	0	0	1,986	0	0	30,167
100416	Engineering and Physics	8.75	(1.00)	7.75	779,128	0	2,495	781,623	21,535	1,636	1,000	7,761	2,380	0	815,935
100398	Engineering Institute	2.50	(1.00)	1.50	195,284	0	0	195,284	3,453	0	0	(26,892)	0	0	171,844
100373	Geosciences	9.00	0.00	9.00	695,053	0	332	695,385	20,137	215	3,000	19,683	0	0	738,420
100396	Industrial and Engineering Tech	17.15	(3.00)	14.15	1,426,457	0	5,279	1,431,736	36,711	3,469	0	(71,756)	0	0	1,400,160
100406	Math and Statistics	24.00	0.50	24.50	1,766,911	0	2,398	1,769,309	45,742	1,586	12,000	26,831	(20,077)	0	1,835,392
100301	SET Other Instruction	0.00	0.00	0.00	503,265	0	0	503,265	0	0	0	(73,663)	23,715	0	453,317
100438	TSM IT-Match	7.90	0.50	8.40	763,014	0	0	763,014	14,189	0	0	9,768	(7,174)	0	779,797
Subtotal - Science, Engineering and Technolog		103.80	(4.50)	99.30	9,050,349	0	12,921	9,063,270	223,956	8,504	26,000	(41,535)	(3,656)	0	9,276,538
Education															
100463	Adolescent Career and Special Ed	19.00	(2.50)	16.50	1,351,798	(40,450)	4,588	1,315,936	26,543	3,019	1,000	(104,717)	4,020	0	1,245,801
400463	Adolescent Career and Special Ed-MA	1.00	(1.00)	0.00	49,711	0	0	49,711	0	0	0	(39,971)	0	0	9,739
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	60,369	0	0	60,369	1,959	0	0	4,913	0	0	67,241
100470	Early Childhood and Elementary Ed	16.00	0.00	16.00	1,061,039	51,098	1,946	1,114,083	25,259	1,292	6,500	(22,077)	13,550	0	1,138,607
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	81,623	0	0	81,623	2,420	0	0	1,672	0	0	85,715
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	61,638	0	0	61,638	2,000	0	0	12,279	0	0	75,916
100480	Ed Studies Leadership and Counsel	16.50	0.50	17.00	1,318,414	0	1,890	1,320,304	34,809	1,253	12,000	34,797	7,139	0	1,410,301

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
100440	Edu Other Instruction	0.50	0.00	0.50	386,193	(10,648)	0	375,545	1,333	0	0	(57,685)	17,679	0	336,873
100473	Environmental Education Ctr	0.01	(0.01)	0.00	5,351	0	0	5,351	0	0	0	(2,414)	0	0	2,937
100489	KATE Appropriation	7.00	0.00	7.00	510,557	0	1,822	512,379	9,527	1,212	0	17,381	0	0	540,498
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	0	0	0	0	2,086
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
100683	Super Saturdays Self-supporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	0	0	0	2,629
100494	Teacher Education Services	6.00	0.00	6.00	406,721	0	4,083	410,804	9,396	2,180	0	11,557	(1,142)	0	432,794
100495	TES Field Experience	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	344	0	0	16,844
Subtotal - Education		69.01	(3.01)	66.00	5,336,625	0	14,329	5,350,954	113,246	8,954	19,500	(143,923)	41,246	0	5,389,978
Humanities and Fine Arts															
100523	Art and Design	17.50	0.00	17.50	1,337,426	0	2,926	1,340,352	36,483	470	6,000	13,049	0	0	1,396,353
100690	Art Workshop	0.00	0.00	0.00	9,090	0	0	9,090	0	0	0	1	0	0	9,091
100535	Creative Writing MFA	1.01	0.09	1.10	157,014	0	2,248	159,262	1,084	939	0	7,152	(817)	0	167,621
100530	English and Philosophy	39.50	(3.00)	36.50	2,528,377	8,323	2,865	2,539,565	71,229	1,893	7,000	(6,735)	10,863	0	2,623,815
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	0	30,000
100557	Festival of Champions	0.00	0.00	0.00	11,500	0	0	11,500	0	0	0	0	0	0	11,500
100597	Government Law and Intl Affairs	10.50	(1.00)	9.50	829,798	0	2,546	832,344	15,803	0	0	(34,551)	(7,126)	0	806,469
100507	HFA Other Instruction	0.00	0.00	0.00	687,362	(102,323)	0	585,039	0	0	0	(94,394)	(2,424)	0	488,221
100546	History	18.00	(2.00)	16.00	1,218,698	0	0	1,218,698	28,266	0	1,000	(45,521)	6,000	0	1,208,445
100551	Language Lab	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
100550	Modern Languages	12.50	1.00	13.50	868,302	46,000	2,495	916,797	26,053	1,636	0	33,317	2,000	0	979,803
100553	Music	25.50	0.40	25.90	2,048,911	2,000	0	2,050,911	54,203	0	12,000	47,741	(19,511)	0	2,145,343
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
100575	Psychology	12.50	0.50	13.00	903,021	(7,000)	2,272	898,293	22,912	1,500	0	23,838	11,535	0	958,077
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
100584	Sociology	4.00	1.00	5.00	241,360	46,000	0	287,360	7,225	0	0	6,977	0	0	301,562
100531	TESOL Program	0.00	0.00	0.00	21,755	0	0	21,755	0	0	0	1	0	0	21,756
100582	Theatre	7.86	0.14	8.00	546,318	0	2,494	548,812	13,587	1,644	0	17,707	(520)	0	581,230
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	0	2,511
Subtotal - Humanities and Fine Arts		148.87	(2.87)	146.00	11,469,941	(7,000)	17,846	11,480,787	276,846	8,082	26,000	(31,418)	0	0	11,760,298
Health Science and Human Services															
100600	HSBS Other Instruction	0.00	0.00	0.00	143,496	3,614	0	147,110	0	0	0	(3,945)	(5,000)	0	138,165
100611	Occupational Safety and Health	10.00	0.00	10.00	954,213	(3,614)	2,435	953,034	24,780	1,606	7,000	1,022	0	0	987,442
100616	SW-CJ-Gerontology	10.65	(0.25)	10.40	860,090	0	2,311	862,401	24,020	1,527	0	16,849	(36,307)	0	868,490
100620	Wellness and Therapeutic Science	19.84	(1.00)	18.84	1,466,956	0	4,768	1,471,724	38,429	3,143	0	16,880	10,173	6,500	1,546,849
100630	Youth/Non Profit Leadership	1.50	0.50	2.00	126,928	0	1,617	128,545	3,434	1,054	0	21,637	0	(6,500)	148,171
Subtotal - Health Science and Human Services		41.99	(0.75)	41.24	3,551,684	0	11,131	3,562,815	90,664	7,330	7,000	52,442	(31,134)	0	3,689,116
Nursing															
101580	Nursing Doctoral Operations	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	50,000	0	0	150,000
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	79,846	0	0	79,846	1,818	0	0	(4,530)	0	0	77,135
100605	School of Nursing	16.00	0.00	16.00	1,362,486	0	1,903	1,364,389	21,894	1,132	0	17,708	0	0	1,405,122
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
Subtotal - Nursing		17.00	0.00	17.00	1,622,332	0	1,903	1,624,235	23,712	1,132	0	63,178	0	0	1,712,257
Continuing Education															
100646	AA Academic Otreach CEO	1.72	0.00	1.72	68,699	0	0	68,699	(0)	0	0	0	69	0	68,768
100647	AA Community College Remediation	1.31	0.00	1.31	100,569	0	0	100,569	(0)	0	0	(0)	2,029	0	102,598
100644	BIS Degree	6.80	(1.00)	5.80	377,038	0	1,565	378,603	6,035	1,038	0	(40,401)	0	0	345,275
100659	Community College	5.69	0.00	5.69	295,219	0	2,789	298,008	7,472	1,840	0	35,712	0	0	343,032
100661	Community Ed CEO	1.25	(0.25)	1.00	54,601	0	0	54,601	0	0	0	(15,000)	0	0	39,602
100636	Ctr for Continuing Education	5.00	0.00	5.00	398,690	0	2,314	401,004	10,700	1,527	0	31,645	0	(1,000)	443,876

										Centrally Funded			Departmental Funded		
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
200652	Ext Campus Admin-Henderson	1.28	0.00	1.28	154,084	0	0	154,084	2,616	0	0	902	0	0	157,602
300652	Ext Campus Admin-Hopkinsville	7.00	(1.00)	6.00	508,197	0	1,881	510,078	7,922	1,245	0	1,462	0	(3,000)	517,706
400652	Ext Campus Admin-Madisonville	3.00	0.00	3.00	144,601	0	1,645	146,246	4,164	1,094	0	6,704	0	0	158,208
500652	Ext Campus Admin-Paducah	6.00	(1.00)	5.00	360,353	0	3,962	364,315	4,019	2,607	0	(48,343)	0	0	322,599
200651	Ext Campus Instruction-Henderson	1.00	(1.00)	0.00	78,559	0	0	78,559	0	0	0	(2,271)	0	0	76,289
300651	Ext Campus Instruction-Hopkinsville	0.00	0.00	0.00	171,114	0	0	171,114	0	0	0	(1)	0	0	171,113
400651	Ext Campus Instruction-Madisonville	0.00	0.00	0.00	113,151	0	0	113,151	0	0	0	1	0	0	113,152
500651	Ext Campus Instruction-Paducah	0.00	0.00	0.00	170,370	0	0	170,370	0	0	0	0	0	0	170,370
100652	Extended Campus Administration	0.00	0.00	0.00	137,926	0	0	137,926	0	0	0	(3,001)	0	0	134,925
100651	Extended Campus Instruction	0.00	0.00	0.00	325,743	0	0	325,743	0	0	0	(4,343)	0	0	321,400
100696	Men Tennis CEO	0.00	0.00	0.00	20,601	0	0	20,601	0	0	0	0	(20,601)	0	0
100709	ROTC Program	1.00	0.00	1.00	37,450	0	2,366	39,816	764	1,566	0	3,374	0	0	45,520
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,306,102	0	0	1,306,102	0	0	0	(173,964)	0	0	1,132,138
400643	Summer Instructional Salaries-MA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101329	Transfer Center	4.50	2.00	6.50	309,167	0	1,449	310,616	9,447	960	0	58,384	30,000	0	409,407
Subtotal - Continuing Education		45.55	(2.25)	43.30	5,132,234	0	17,971	5,150,205	53,139	11,876	0	(149,138)	11,497	(4,000)	5,073,579
International Studies															
100730	ESL-English as a Second Language	11.90	1.00	12.90	820,899	0	0	820,899	(744)	(1,181)	0	0	35,940	0	854,915
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	0	3,500
100720	Institute For International Studies	7.87	0.00	7.87	529,790	0	5,087	534,877	12,230	3,362	0	18,998	0	0	569,466
Subtotal - International Studies		19.77	1.00	20.77	1,354,188	0	5,087	1,359,275	11,486	2,181	0	18,998	35,940	0	1,427,881
Other Instruction															
100498	AA Teacher Quality Institute	11.18	(1.00)	10.18	640,099	0	0	640,099	28	0	0	(15,147)	(1,982)	0	622,997
100410	Academic Teams	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	172	0	0	13,172
101585	Adjunct High School Bridge	0.00	0.00	0.00	0	25,999	0	25,999	0	0	0	60	0	0	26,059
100154	Adjunct Salaries	0.00	0.00	0.00	89,902	(25,999)	0	63,903	0	0	0	(60)	0	0	63,843
100601	Area Health Education System	1.00	0.00	1.00	80,279	0	0	80,279	2,371	0	0	1,715	0	0	84,365
100744	Commonwealth Honors Academy	0.25	(0.02)	0.23	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
CS0075	CS: GMSCP 10-11	0.11	(0.11)	0.00	15,415	(15,415)	0	0	0	0	0	0	0	0	0
CS0085	CS: GMSCP 11-12	0.00	0.11	0.11	0	15,415	0	15,415	417	0	0	0	0	0	15,832
CS0073	CS: McNair Match 10-11	0.00	0.00	0.00	32,050	(32,050)	0	0	0	0	0	0	0	0	0
CS0086	CS: McNair Match 11-12	0.00	0.00	0.00	0	32,050	0	32,050	0	0	0	0	0	0	32,050
101576	Graduate Initiatives	0.00	0.00	0.00	140,000	0	0	140,000	0	0	0	0	0	0	140,000
100186	Honors Programs	1.47	0.00	1.47	130,831	0	470	131,301	2,427	313	0	4,942	0	0	138,983
101626	Online Prog Revenue Dist CEO	0.00	0.00	0.00	0	0	0	0	0	0	0	773,915	0	0	773,915
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	0	0	0	0	0	0	0	1,160,873	(20,000)	0	1,140,873
100985	Operations TV11	3.63	(0.93)	2.70	245,906	0	2,429	248,335	4,635	1,606	0	3,522	0	0	258,098
101577	Sick Leave Credits Exempt	0.00	0.00	0.00	155,750	0	0	155,750	0	0	0	100,000	0	0	255,750
100152	Summer Salary Pool	0.00	0.00	0.00	115,771	0	0	115,771	0	0	0	(15,703)	0	0	100,068
100632	TSM Ctr	2.85	0.00	2.85	250,300	0	993	251,293	5,683	665	0	(4,714)	0	0	252,926
100161	Unallotted Academic	0.00	0.00	0.00	62,903	0	0	62,903	0	0	0	(3,242)	(1,000)	0	58,661
100159	Undergraduate Research	1.50	0.00	1.50	89,193	0	2,879	92,072	2,904	1,897	0	(20,217)	0	0	76,656
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	0	0	0	0	0	0	179,371
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	0	42,000
Subtotal - Other Instruction		21.99	(1.95)	20.04	2,919,970	0	6,771	2,926,741	18,464	4,481	0	1,986,115	(22,982)	0	4,912,818
TOTAL INSTRUCTION		587.39	(19.91)	567.48	52,154,864	(72,937)	103,005	52,184,932	1,103,758	62,467	88,500	1,862,593	39,326	(4,000)	55,337,577

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
RESEARCH															
100436	CISR Undistributed	0.00	0.00	0.00	85,000	0	0	85,000	0	0	0	0	0	0	85,000
100308	Ctr of Excellence	7.67	2.00	9.67	680,015	0	3,946	683,961	13,125	2,618	3,000	20,136	7,156	0	729,995
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	163,501	0	0	163,501	3,374	0	0	2,124	(3,500)	0	165,499
TOTAL RESEARCH		9.67	2.00	11.67	928,516	0	3,946	932,462	16,499	2,618	3,000	22,259	3,656	0	980,495
PUBLIC SERVICE															
101465	Breathitt Veterinary Center	47.00	(1.33)	45.67	3,483,565	0	2,179	3,485,744	74,678	1,436	0	89,246	0	0	3,651,103
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	CFSB Center - Public	10.00	0.00	10.00	520,843	0	785	521,628	10,163	519	500	32,144	0	0	564,954
101575	CFSB Center Concessions-self supportin	1.00	0.00	1.00	148,400	0	0	148,400	0	0	0	(0)	0	0	148,400
100704	Conference and Workshops CEAO	0.00	0.00	0.00	137,277	0	0	137,277	0	0	0	(3,999)	0	4,000	137,278
CS0074	CS: SBDC 10-11	0.12	(0.12)	0.00	114,239	(114,239)	0	(0)	0	0	0	0	0	0	0
CS0084	CS: SBDC 11-12	0.00	0.12	0.12	0	114,239	0	114,239	0	0	0	(315)	0	0	113,924
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
100147	Regional Stewardship	3.00	1.00	4.00	233,098	0	0	233,098	4,639	0	0	5,455	30,000	0	273,192
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	244,704	0	0	244,704	0	0	0	(4,500)	(30,000)	0	210,204
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
101411	Town and Gown	1.00	0.00	1.00	12,884	26,125	0	39,009	2,280	0	0	32,447	20,425	0	94,162
100298	West KY Expo Ctr	3.00	0.00	3.00	184,467	0	0	184,467	710	522	0	(1,288)	0	0	184,411
100980	WKMS Radio-State Funds	2.00	0.00	2.00	128,028	0	0	128,028	3,822	0	0	5,288	0	0	137,137
100981	WKMS-Broadcasting	1.00	0.00	1.00	67,896	0	0	67,896	2,045	0	0	5,776	1,500	0	77,218
100982	WKMS-Programming	4.00	0.00	4.00	169,169	0	0	169,169	3,083	0	0	(10,715)	0	0	161,537
100983	WKMS-Promotion	2.00	0.00	2.00	104,580	0	0	104,580	2,905	0	0	6,477	(1,500)	0	112,463
TOTAL PUBLIC SERVICE		74.12	(0.33)	73.79	5,671,071	26,125	2,964	5,700,160	104,325	2,476	500	156,016	20,425	4,000	5,987,902
LIBRARY															
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	0	600
100712	Library	39.50	(3.50)	36.00	1,941,396	0	7,085	1,948,481	40,193	4,689	0	(14,776)	0	0	1,978,588
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	0	25,500
100713	Library Holdings	0.00	0.00	0.00	1,441,570	0	0	1,441,570	0	0	0	(21,877)	0	0	1,419,693
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		39.50	(3.50)	36.00	3,694,066	0	7,085	3,701,151	40,193	4,689	0	(36,653)	0	0	3,709,381
ACADEMIC SUPPORT															
100184	AA Ctr For Academic Advising	1.00	0.00	1.00	41,358	0	0	41,358	0	0	0	(0)	1,982	2,500	45,840
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
100263	Ag Improvement Appropriated	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
100268	Beef-Farm	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	(0)	0	0	39,332
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
100856	Blackboard-Nonaction Agenda	0.00	0.00	0.00	98,781	0	0	98,781	0	0	0	0	0	0	98,781
101622	Campus Voting Application	0.00	0.00	0.00	0	0	0	0	0	0	0	2,995	0	0	2,995
100628	Carr Health Bldg	4.00	0.00	4.00	156,471	0	0	156,471	3,471	0	0	10,518	0	0	170,460
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
100453	COE Faculty Support	0.00	0.00	0.00	7,797	0	0	7,797	0	0	0	(0)	0	0	7,797
100786	Computer for Academic Support	0.00	0.00	0.00	575,667	0	0	575,667	0	0	0	273,604	0	0	849,271
100863	Ctr for Teaching Learning and Tech	10.27	2.22	12.49	633,450	0	1,211	634,661	16,427	783	0	42,372	83,135	0	777,377
100599	Dean - Health Sci/Human Services	4.62	0.80	5.42	397,472	54,090	4,920	456,482	9,545	3,244	0	26,382	15,818	0	511,471
100439	Dean - Education	5.50	(0.00)	5.50	530,251	0	878	531,129	9,533	2,310	0	(4,697)	(41,246)	0	497,028

									Centrally Funded			Departmental Funded			
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100196	Dean-Business	5.81	0.19	6.00	642,853	56,847	0	699,700	16,214	0	0	(3,398)	(19,123)	0	693,393
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	410,098	0	534	410,632	10,655	353	0	14,931	0	0	436,570
100252	Dean-Hutson School of Agriculture	5.50	(0.50)	5.00	402,667	(45,000)	3,769	361,436	9,227	2,151	0	(972)	0	0	371,842
100300	Dean-Science Engineering and Tech	8.00	0.00	8.00	697,162	0	8,172	705,334	16,706	5,391	0	29,665	0	0	757,096
100865	Faculty and Program Development	1.58	(1.58)	0.00	72,119	0	0	72,119	0	0	0	(710)	0	(0)	71,409
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,934	0	0	56,934	0	0	0	(697)	0	0	56,237
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,300	0	0	70,300	0	0	0	0	0	0	70,300
100185	Faculty Senate	0.53	0.00	0.53	24,683	0	0	24,683	589	0	0	2,217	0	0	27,489
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,730	0	0	11,730	0	0	0	(1,481)	1,000	0	11,249
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	0	0	0	0	52,175
101582	Graduate Assistantship Stipends	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	1,860	0	0	201,860
100280	Horses-Farm	0.00	0.00	0.00	87,667	0	0	87,667	0	0	0	1	0	5,090	92,758
100281	Horticulture-Farm	0.00	0.00	0.00	15,246	0	0	15,246	0	0	0	1	0	0	15,247
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	42,577	0	0	42,577	1,197	0	0	7	0	0	43,780
100455	NCATE Re-Accreditation	0.50	(0.50)	0.00	13,641	0	0	13,641	0	0	0	(9,311)	0	0	4,330
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	0	5,565
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,304	0	0	106,304	0	0	0	(0)	0	0	106,304
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	0	4,000
100169	Quality Enhancement Program	0.00	0.40	0.40	78,000	0	0	78,000	0	0	0	258	0	0	78,258
101581	RPC Innovation Fellowships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	0	55,000
101630	SACS Reaccreditation	0.00	0.00	0.00	0	0	0	0	0	0	0	150,000	0	0	150,000
100737	Sponsored Programs	1.08	0.00	1.08	105,448	0	0	105,448	412	0	0	(6,849)	0	0	99,012
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386
100986	Wrather West Ky Museum	1.00	0.00	1.00	62,016	0	0	62,016	1,208	0	0	1,920	0	0	65,143
TOTAL ACADEMIC SUPPORT		57.81	1.03	58.84	6,182,243	65,937	19,484	6,267,664	95,183	14,230	0	528,613	41,566	7,590	6,954,845

STUDENT SUPPORT SERVICES

100859	AA Blackboard	0.64	(0.64)	0.00	54,334	0	0	54,334	0	0	0	(608)	(0)	0	53,726
100999	AA Clark College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979
101000	AA Elizabeth College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(23)	0	0	1,979
101001	AA Hart College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979
101002	AA Hester College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(23)	0	0	1,979
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	111,594	0	0	111,594	0	0	0	(1,248)	0	0	110,346
101003	AA Regents College	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979
101004	AA Richmond College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(23)	0	0	1,979
101005	AA Springer-Franklin	0.00	0.00	0.00	2,001	0	0	2,001	0	0	0	(22)	0	0	1,979
101006	AA White College	0.00	0.00	0.00	2,002	0	0	2,002	0	0	0	(22)	0	0	1,980
101077	Campus Recreation	1.00	0.00	1.00	139,064	0	0	139,064	0	0	0	(2,818)	4,016	0	140,262
101063	Career Services	5.00	0.00	5.00	302,737	0	2,614	305,351	6,264	1,723	0	3,226	0	0	316,564
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
101066	Counseling and Testing Ctr	7.00	0.00	7.00	463,902	0	2,232	466,134	13,326	1,469	0	16,910	0	0	497,838
101071	Curris Ctr Administration	12.00	0.00	12.00	881,968	0	1,630	883,598	13,793	1,057	0	27,729	0	0	926,177
100787	Federal Wkstdy Match 25%	0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	0	0	0	156,151
101508	Graduate Admissions	3.00	(0.50)	2.50	129,864	0	2,012	131,876	2,569	1,332	0	2,495	0	0	138,271
100173	Graduate Recruitment	1.00	0.00	1.00	185,691	0	0	185,691	1,458	0	0	951	0	0	188,100
101160	Health Services	9.01	0.00	9.01	626,611	0	0	626,611	15,255	0	0	17,262	0	0	659,128
100845	HR Wellness Programs	0.50	0.50	1.00	17,302	0	0	17,302	0	0	0	8,623	26,134	0	52,060
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100569	Marching Band	0.00	0.00	0.00	43,600	0	0	43,600	0	0	0	0	0	0	43,600
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
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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101028	Multicultural Affairs	3.00	0.00	3.00	158,116	0	1,867	159,983	4,254	1,231	0	5,523	0	0	170,991
101057	Multicultural Affairs	0.00	0.00	0.00	27,927	0	0	27,927	0	0	0	0	0	0	27,927
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	0	0	0	0	2,884
101495	Office of Student Disability Services	2.00	0.00	2.00	157,081	537	0	157,618	4,683	0	0	33,257	0	0	195,559
101036	Office of University Scholarship	3.00	1.00	4.00	168,273	0	1,787	170,060	3,005	1,189	0	1,212	0	0	175,467
101341	Recruitment	14.00	(1.00)	13.00	877,822	(31,000)	6,468	853,290	14,818	4,269	0	25,200	0	0	897,578
100991	Recruitment and Retention	0.00	0.00	0.00	8,700	0	0	8,700	0	0	0	(0)	0	0	8,700
100719	Registrar	14.00	0.00	14.00	774,590	0	7,452	782,042	14,227	4,926	0	38,540	0	0	839,736
100871	Residential Network Salary	1.00	0.00	1.00	52,478	0	0	52,478	1,578	0	0	979	0	0	55,035
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
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
101067	SSLD Mentors	4.00	(1.00)	3.00	193,564	(25)	606	194,145	3,218	392	0	408	(23,033)	0	175,130
101053	Student Ambassadors	0.00	0.00	0.00	5,767	0	0	5,767	0	0	0	(0)	0	0	5,767
101058	Student Financial Aid	12.00	0.00	12.00	595,832	0	10,193	606,025	16,545	6,749	500	41,892	0	0	671,712
101089	Student Government Association	0.00	0.00	0.00	148,050	0	0	148,050	0	0	0	0	0	0	148,050
100748	Student Technology Fee	0.00	0.00	0.00	253,087	0	0	253,087	0	0	0	90,507	0	0	343,594
101052	Summer Orientation	0.00	1.00	1.00	71,817	31,000	0	102,817	(0)	0	0	(4,000)	0	0	98,818
101340	Undergraduate Admissions	8.00	0.00	8.00	352,013	0	8,850	360,863	7,456	4,385	500	8,150	0	0	381,354
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	0	0	0	0	47,701
101103	Wellness Ctr	8.00	0.00	8.00	515,279	0	4,125	519,404	6,730	2,714	0	14,610	(4,016)	0	539,441
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
TOTAL STUDENT SUPPORT SERVICES		108.15	(0.64)	107.51	7,945,177	512	49,836	7,995,525	129,180	31,435	1,000	328,621	3,101	0	8,488,862

ATHLETICS

101512	Ath Dir Salary Incentives	0.00	0.00	0.00	27,145	0	0	27,145	0	0	0	1	17,854	0	45,000
100127	Athletics Director	2.00	0.00	2.00	298,652	(9,000)	0	289,652	5,968	0	0	(25,436)	46,972	0	317,156
100136	Athletics Faculty Rep	0.01	0.00	0.01	14,161	0	0	14,161	0	0	0	4	(4,364)	0	9,800
100137	Athletics Internal Operations	4.00	0.00	4.00	219,635	0	1,095	220,730	6,005	731	0	5,833	100	0	233,397
100132	Athletics Media Relations	3.00	0.00	3.00	246,167	15,000	0	261,167	4,708	0	0	3,464	(11,300)	0	258,039
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	219,112	0	0	219,112	2,033	0	0	2,738	50,500	0	274,383
100134	Athletics Sports Medicine	3.33	(0.09)	3.24	368,420	0	0	368,420	5,221	0	0	1,354	16,500	0	391,496
100129	Athletics Ticket Operations	2.00	0.00	2.00	141,172	0	431	141,603	2,601	293	0	7,783	(1,443)	0	150,838
100057	Baseball	2.00	0.00	2.00	222,425	0	0	222,425	3,491	0	0	9,292	9,996	0	245,203
100148	Cheerleaders	0.00	0.00	0.00	15,456	0	0	15,456	0	0	0	(941)	(500)	0	14,015
100040	Football	8.00	0.87	8.87	923,856	(5,000)	3,067	921,923	19,803	2,012	0	21,329	7,024	0	972,090
100044	Football Game Day	0.00	0.00	0.00	39,625	0	0	39,625	0	0	0	0	42,725	0	82,350
100060	Game Day-Baseball	0.00	0.00	0.00	14,595	0	0	14,595	0	0	0	0	0	0	14,595
100054	Game Day-Mens Basketball	0.00	0.00	0.00	82,150	0	0	82,150	0	0	0	0	(5,270)	0	76,880
100083	Game Day-Volleyball	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	1,100	0	6,500
100073	Game Day-Womens Basketball	0.00	0.00	0.00	26,625	0	0	26,625	0	0	0	0	7,425	0	34,050
100050	Mens Basketball	5.00	0.00	5.00	793,227	(10,000)	2,652	785,879	14,473	1,754	0	10,517	110,180	0	922,804
100105	Mens Basketball Camp	0.00	0.00	0.00	1,288	0	0	1,288	0	0	0	0	(1,288)	0	0
100063	Mens Golf	0.48	0.00	0.48	73,661	0	0	73,661	996	0	0	499	4,147	0	79,303
100067	Mens Tennis	0.80	0.00	0.80	66,404	0	0	66,404	1,339	0	0	334	0	0	68,077
100065	Mens Tennis Game Day	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	0	400
100139	NCAA and OVC	0.00	0.00	0.00	92,650	0	0	92,650	0	0	0	0	(7,000)	0	85,650
100101	Rifle Game Day	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	0	650
100100	Rifle Team	0.14	0.00	0.14	37,266	0	0	37,266	240	0	0	288	(150)	0	37,644
100075	Soccer Game Day	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	500	0	6,750
100131	Student Services	3.37	0.00	3.37	271,752	5,000	0	276,752	6,808	0	0	5,183	(2,500)	0	286,243
100093	Track	1.63	0.37	2.00	174,817	0	0	174,817	2,640	0	0	2,621	(7,117)	0	172,961
100095	Track Game Day	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
100080	Volleyball	1.75	0.00	1.75	151,561	0	0	151,561	2,546	0	0	2,889	(3,250)	0	153,747
100135	Weight Room-Ath	2.00	0.36	2.36	121,348	4,000	0	125,348	2,370	0	0	11,111	8,000	0	146,829

									Centrally Funded			Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
100070	Womens Bsktball-ND	5.00	0.00	5.00	512,052	(5,000)	2,702	509,754	9,125	1,797	0	4,002	(6,000)	0	518,678
100090	Womens Golf	1.00	0.00	1.00	121,188	0	0	121,188	1,899	0	0	1,140	2,000	0	126,227
100076	Womens Soccer	2.00	0.00	2.00	191,338	0	0	191,338	1,748	0	0	(3,806)	(258)	0	189,023
101328	Womens Softball	2.00	0.00	2.00	228,482	(39,890)	0	188,592	2,818	0	0	2,511	(2,250)	0	191,671
101460	Womens Softball Gameday	0.00	0.00	0.00	8,295	0	0	8,295	0	0	0	0	1,215	0	9,510
100086	Womens Tennis	1.00	0.00	1.00	87,230	0	0	87,230	1,655	0	0	1,071	(200)	0	89,757
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	0	800
TOTAL ATHLETICS		52.26	1.51	53.77	5,806,756	(44,890)	9,947	5,771,813	98,489	6,585	0	63,780	273,348	0	6,214,016

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100926	AA Sch Incentives	0.00	0.00	0.00	59,320	0	0	59,320	0	0	0	(664)	0	0	58,656
100027	Accountability	2.00	0.00	2.00	119,878	0	1,849	121,727	2,933	1,214	0	4,714	0	0	130,588
100776	Accounting and Financial Services	19.97	0.00	19.97	1,155,952	0	10,302	1,166,254	31,342	6,766	0	30,042	0	0	1,234,404
100868	Admin Computing	8.00	(0.39)	7.61	458,761	40,973	0	499,734	13,109	0	0	11,092	0	0	523,934
101461	Building Coordinators	0.00	0.00	0.00	47,714	0	0	47,714	0	0	0	1,149	0	0	48,862
100838	Bursars Office	13.00	0.00	13.00	640,625	0	10,122	650,747	16,064	4,179	0	58,328	0	0	729,318
101342	Emergency Management	6.00	0.00	6.00	364,586	0	1,647	366,233	8,044	1,071	0	184	0	0	375,532
101034	Enrollment Management Office	2.50	0.00	2.50	161,429	0	0	161,429	4,618	0	0	10,564	0	0	176,612
100037	Equal Opportunity	3.90	0.00	3.90	248,592	0	1,152	249,744	6,848	764	0	6,551	0	0	263,907
100844	Human Resources	11.17	1.00	12.17	627,673	9,120	11,195	647,988	12,675	4,063	0	35,236	0	0	699,963
101087	Info Systems - CIO	6.00	1.50	7.50	52,640	42,357	2,182	97,179	15,240	1,430	0	54,891	0	0	168,739
100036	Legal Services	4.00	0.00	4.00	377,827	0	0	377,827	10,438	0	0	2,930	0	0	391,195
100870	Network Services	4.00	0.00	4.00	328,598	0	0	328,598	5,551	0	0	13,668	2,000	0	349,818
100941	News Bureau	2.00	0.00	2.00	124,918	0	0	124,918	2,858	0	0	2,461	0	0	130,238
100929	Office of Development	17.25	0.00	17.25	1,144,105	0	15,738	1,159,843	27,104	9,168	0	55,225	0	0	1,251,341
100933	Office of Publications	5.00	0.00	5.00	226,162	0	4,440	230,602	5,974	2,931	0	16,978	0	0	256,485
100842	Office of The Budget	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0	0
100874	Operations and Systems	5.50	(1.00)	4.50	407,826	(47,896)	205	360,135	8,089	125	0	(2,546)	3,000	0	368,802
101625	Parking Maintenance	0.00	0.00	0.00	0	30,000	0	30,000	0	0	0	0	0	0	30,000
101088	Postal Services	4.42	(0.42)	4.00	140,271	0	4,071	144,342	2,917	2,703	0	17,927	0	0	167,890
100021	President's Office	6.00	(1.00)	5.00	908,807	(26,125)	646	883,328	19,962	431	0	(28,785)	(16,061)	0	858,875
100935	Printing Services	7.00	0.00	7.00	111,022	0	4,344	115,366	6,324	2,860	0	27,989	0	0	152,539
100880	Procurement Services	13.00	0.00	13.00	622,781	0	8,065	630,846	15,659	5,295	0	20,954	0	0	672,754
100884	Public Safety	23.00	0.50	23.50	1,397,197	0	1,086	1,398,283	32,099	711	0	99,899	0	0	1,530,992
100937	Radio and Television	1.00	0.00	1.00	62,173	0	0	62,173	1,579	0	0	1,050	0	0	64,802
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	130,000	0	0	130,000	0	0	0	0	0	0	130,000
101386	Strategic Planning Initiatives	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	10,000	0	0	35,000
101573	Student Calling Project-Dev	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	0	12,000
100873	Systems Administration	6.00	(1.00)	5.00	376,071	(1,982)	0	374,089	9,953	0	0	13,123	3,000	0	400,165
100876	Telecommunications Support	4.00	0.00	4.00	139,111	0	1,634	140,745	6,241	1,065	0	12,642	(8,000)	(100)	152,594
100916	Transportation	6.00	0.00	6.00	277,248	0	5,693	282,941	6,784	3,085	1,000	14,689	0	0	308,500
100934	University Communications	4.00	0.00	4.00	291,277	0	2,954	294,231	4,833	1,958	0	7,448	0	0	308,470
100888	University Parking	4.50	(0.50)	4.00	256,566	0	5,439	262,005	2,207	2,693	0	3,518	0	(1,440)	268,984
100924	University Relations	3.00	0.00	3.00	171,007	0	0	171,007	4,197	0	0	3,204	0	0	178,408
100151	VP-Academic Affairs	9.22	0.30	9.52	824,276	7,000	4,926	836,202	23,525	3,248	0	49,517	0	0	912,492
100743	VP-Finance & Admin Services	2.67	0.00	2.67	380,617	0	0	380,617	9,269	0	0	7,131	0	0	397,017
100921	VP-Institutional Advancement	2.00	0.00	2.00	336,873	0	1,145	338,018	6,508	748	0	(21,042)	0	0	324,232
100987	VP-Student Affairs	3.89	0.00	3.89	393,280	0	312	393,592	10,826	211	0	6,502	0	0	411,131
100938	Web Management	2.00	0.00	2.00	123,099	0	0	123,099	3,462	0	0	6,826	0	0	133,386
Subtotal - Institutional Support - Administrative		212.99	(2.01)	210.98	13,525,284	53,447	99,147	13,677,878	337,233	56,717	1,000	553,396	(16,061)	(1,540)	14,608,624

Centrally Funded												Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
Institutional Support - General															
100752	503 N 16th Rental Property	0.00	0.00	0.00	0	21,750	0	21,750	0	0	0	(20,375)	0	0	1,375
100925	AA Marketing Campaign	0.00	0.00	0.00	73,865	0	0	73,865	0	0	0	(826)	0	0	73,039
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100840	Bad Debt Expense	0.00	0.00	0.00	250,354	0	0	250,354	0	0	0	250,000	0	0	500,354
100788	Bank Service Charge	0.00	0.00	0.00	43,000	0	0	43,000	0	0	0	0	0	0	43,000
100022	Board of Regents	0.00	0.00	0.00	7,169	0	0	7,169	0	0	0	0	0	0	7,169
101509	Bond Rating Subscriptions	0.00	0.00	0.00	15,791	0	0	15,791	0	0	0	20,000	0	0	35,791
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
100852	Compensation Survey	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	(40,000)	0
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(575,667)	0	0	(575,667)	0	0	0	(273,604)	0	0	(849,271)
100789	Credit Card Fees	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	40,000	0	0	50,000
100038	EEO-Compliance	0.00	0.00	0.00	30,431	0	0	30,431	0	0	0	0	0	0	30,431
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	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
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	883,749	0	0	883,749	0	0	0	64,659	0	0	948,408
100854	Employee Wvrs	0.00	0.00	0.00	0	0	0	0	0	0	0	72,287	0	4,542	76,829
100756	ERP Project Operating Expenses	0.61	(0.61)	0.00	109,066	(27,068)	0	81,998	0	0	0	(81,997)	0	0	0
100757	ERP Software Hardware Maint	0.00	0.00	0.00	647,552	0	0	647,552	0	0	0	0	0	0	647,552
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	144,282	0	0	144,282	4,018	0	0	2,214	0	0	150,514
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100765	Fringe Benefit Reserve	0.00	0.00	0.00	300,555	39,378	0	339,933	0	0	0	(339,933)	0	0	0
101345	Help Desk and User Services	0.00	0.00	0.00	153,508	0	0	153,508	0	0	0	21,658	(6,249)	0	168,917
100805	IC General Fund	0.00	0.00	0.00	(19,000)	0	0	(19,000)	0	0	0	0	0	0	(19,000)
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)
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	0	0	0	35,588
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	(22,779)	22,779	0	0	0	0	0	13,579	0	0	13,579
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	211,769	0	0	211,769	0	0	0	20,471	(56,886)	0	175,354
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	379,455	(27,779)	0	351,676	0	0	0	(9,500)	0	0	342,176
100869	IS Systems Administration-MTC	0.00	0.00	0.00	108,937	0	0	108,937	0	0	0	0	0	0	108,937
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	39,301	0	0	39,301	0	0	0	0	0	0	39,301
100887	KLEFPF Supplemental-Public Safety	0.00	0.00	0.00	53,856	0	0	53,856	0	0	0	0	0	0	53,856
100755	Misc Institutional Support	0.00	0.00	0.00	81,405	0	0	81,405	0	0	0	0	0	0	81,405
100917	Operational Fleet Operations	0.00	0.00	0.00	143,204	(100,000)	0	43,204	0	0	0	0	0	0	43,204
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	0	0	105,000
100879	Oracle Software	0.00	0.00	0.00	151,554	0	0	151,554	0	0	0	(39,500)	0	0	112,054
100760	Overtime General University	0.00	0.00	0.00	23,414	0	0	23,414	0	0	0	1	0	0	23,415
100886	Overtime Public Safety	0.00	0.00	0.00	56,806	0	0	56,806	0	0	0	0	0	0	56,806
101629	Payment Card/Direct Deposit Prog	0.00	0.00	0.00	0	0	0	0	0	0	0	28,000	0	0	28,000
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	0	3,271
100918	Rental Fleet Operations	0.00	0.00	0.00	(72,725)	100,000	0	27,275	0	0	0	0	0	0	27,275
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	0	100,000
101635	Security Camera Maint & Storage	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	18,165	18,165
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	10,313	0	0	10,313	0	0	0	(0)	0	0	10,313
100792	Student Loan Billing	0.00	0.00	0.00	54,700	0	0	54,700	0	0	0	0	0	0	54,700
101621	Student Record Search	0.00	0.00	0.00	0	0	0	0	0	0	0	260,000	0	0	260,000
101571	Targeted Compensation Pool	0.00	0.00	0.00	217,160	(200,000)	0	17,160	0	0	0	0	0	0	17,160
100857	Technology Capital Project Fnd	0.00	0.00	0.00	282,589	0	0	282,589	0	0	0	(62,780)	0	(16,725)	203,084
101458	Touchnet System	0.00	0.00	0.00	125,312	0	0	125,312	0	0	0	0	0	0	125,312
100848	Unemployment Compensation	0.00	0.00	0.00	52,988	0	0	52,988	0	0	0	27,000	0	40,000	119,988
100793	University Audits	0.00	0.00	0.00	123,000	0	0	123,000	0	0	0	20,790	0	0	143,790
100846	University Hearings	0.00	0.00	0.00	3,191	0	0	3,191	0	0	0	(0)	0	0	3,191
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	0	0	0	0	0	0	46,282
100026	University Wide Events	0.00	0.00	0.00	24,826	0	0	24,826	0	0	0	0	0	0	24,826

		Centrally Funded							Departmental Funded						
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
100922	VPIA-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100028	Washington Research	0.00	0.00	0.00	90,000	0	0	90,000	0	0	0	0	0	0	90,000
100850	Workers Compensation	0.00	0.00	0.00	0	0	0	0	0	0	0	21,098	0	0	21,098
Subtotal - Institutional Support - General		1.61	(0.61)	1.00	4,247,658	(170,940)	0	4,076,718	4,018	0	0	33,241	(63,135)	5,982	4,056,824
TOTAL INSTITUTIONAL SUPPORT		375.01	(1.75)	373.26	31,524,874	(161,871)	158,930	31,521,933	568,920	94,738	2,000	979,039	197,253	4,442	33,368,327
OPERATION AND MAINTENANCE OF PLANT															
101464	Agricultural Facilities Fund	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	0	35,000
100898	Bldg and Equipment Maintenance	64.00	0.00	64.00	3,010,382	(6,324)	67,785	3,071,843	71,430	43,212	500	248,788	(2,350)	0	3,433,422
100897	Building Services	61.00	0.00	61.00	1,883,857	(3,137)	1,776	1,882,496	42,143	996	0	129,774	(4,327)	0	2,051,082
100906	Business Incubator Utilities	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
100905	CFSB Center Utilities	0.00	0.00	0.00	352,102	0	0	352,102	0	0	0	0	0	0	352,102
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
100896	Facilities Design and Construction	5.00	0.00	5.00	342,720	0	1,835	344,555	9,046	1,205	0	14,078	2,350	0	371,234
100892	Facilities Mgt Administration	9.00	1.00	10.00	580,487	16,417	4,980	601,884	15,330	3,280	0	49,312	2,582	0	672,388
100767	General Insurance	0.00	0.00	0.00	860,270	0	0	860,270	0	0	0	0	0	0	860,270
200767	General Insurance-Henderson	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	0	730
300767	General Insurance-Hopkinsville	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	0	6,023
500767	General Insurance-Paducah	0.00	0.00	0.00	2,634	0	0	2,634	0	0	0	0	0	0	2,634
100899	Grounds Maintenance	27.00	0.00	27.00	1,130,189	(1,161)	2,839	1,131,867	23,870	1,847	0	60,616	1,300	0	1,219,500
100893	Overtime Facilities Management	0.00	0.00	0.00	102,209	0	0	102,209	0	0	0	(1)	0	0	102,208
900504	Parking Lot Renovation	0.00	0.00	0.00	238,360	(238,360)	0	0	0	0	0	0	0	0	0
101308	Parking Lot Renovations	0.00	0.00	0.00	0	208,360	0	208,360	0	0	0	0	0	0	208,360
101307	Property Acquisitions	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101306	Renovation of Facilities	0.00	0.00	0.00	108,546	0	0	108,546	0	0	0	5,000	0	0	113,546
100904	Utilities	0.00	0.00	0.00	3,619,410	0	0	3,619,410	0	0	0	0	0	(37,131)	3,582,279
101463	Utility Debt Service	0.00	0.00	0.00	906,897	0	0	906,897	0	0	0	0	0	37,131	944,028
101462	Utility Maintenance	0.00	0.00	0.00	44,609	(5,795)	0	38,814	0	0	0	0	445	0	39,259
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	0	0	22,387
TOTAL OPERATION AND MAINTENANCE		166.00	1.00	167.00	13,307,312	(30,000)	79,215	13,356,527	161,818	50,539	500	507,567	0	0	14,076,951
SCHOLARSHIPS AND GRANTS															
Scholarships and Grants															
100174	Graduate Assistant Tuition Wvr	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
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	28,500	0	0	28,500	0	0	0	0	0	0	28,500
TRANSFERS															
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	(75,000)	0	0	(75,000)	0	0	0	0	0	0	(75,000)
100810	Nmt To Cerr Con Ed Interest	0.00	0.00	0.00	900,000	0	0	900,000	0	0	0	0	0	(400,000)	500,000
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
100830	Wellness Cntr Trf-Restricted Fees	0.00	0.00	0.00	580,000	0	0	580,000	0	0	0	19,232	0	0	599,232
TOTAL TRANSFERS		0.00	0.00	0.00	1,471,374	0	0	1,471,374	0	0	0	19,232	0	(400,000)	1,090,606
FUNDING FROM RESTRICTED SOURCES															
NS0030	Baurenfeind-Match RUETF	0.36	0.00	0.36	44,828	0	0	44,828	1,793	0	0	0	0	0	46,621
NS0049	Ctr For Bank Sch-State RUETF	0.10	0.00	0.10	10,212	0	0	10,212	408	0	0	0	0	0	10,620

												Centrally Funded	Departmental Funded		
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
NS0007	Endowed Chair Eco Systems	0.31	0.00	0.31	37,967	0	0	37,967	1,519	0	0	0	0	0	39,486
NS0101	Houston Prof-Match RUETF	0.06	0.00	0.06	4,250	0	0	4,250	170	0	0	0	0	0	4,420
NS0037	Houston Prof-State RUETF	0.06	0.00	0.06	4,250	0	0	4,250	170	0	0	0	0	0	4,420
NS0037	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,261	0	0	1,261	50	0	0	0	0	0	1,311
NS0041	Logan Chair-State RUETF	0.25	0.00	0.25	22,720	0	0	22,720	909	0	0	0	0	0	23,629
TOTAL RESTRICTED SOURCES		1.24	0.00	1.24	125,488	0	0	125,488	5,019	0	0	0	0	0	130,507

TOTAL EDUCATION AND GENERAL	1,310.74	(21.46)	1,289.28	115,088,309	(172,746)	374,629	115,290,192	2,095,716	231,757	94,500	4,038,666	302,226	(387,968)	121,665,091
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AUXILIARIES

Dining & Racer Hospitality Svcs

101106	Curris Ctr-Catering	9.00	0.00	9.00	675,784	0	0	675,784	(624)	0	0	0	(7,779)	0	667,381
101120	Dining Bond Repair and Maint	0.00	0.00	0.00	13,425	0	0	13,425	0	0	0	0	0	0	13,425
101121	Dining Debt Service	0.00	0.00	0.00	241,966	0	0	241,966	0	0	0	0	0	0	241,966
101118	Dunkers Deli	1.00	0.00	1.00	155,065	0	0	155,065	0	0	0	(0)	(21,526)	0	133,539
101107	Fast Track	4.00	0.00	4.00	919,598	0	0	919,598	410	0	0	0	(59,406)	0	860,602
101119	Food Carts-Academic Bldgs	3.00	0.00	3.00	349,240	0	0	349,240	0	0	0	0	2,620	0	351,860
101109	Thoroughbred Café-CC	2.00	0.00	2.00	89,933	0	0	89,933	0	0	0	(0)	60,046	0	149,979
101110	Thoroughbred Hart & Regents	1.00	0.00	1.00	281,654	0	0	281,654	(0)	0	0	0	(8,172)	0	273,482
101105	T-Room	18.50	0.00	18.50	1,270,124	(1,595)	0	1,268,529	(0)	0	0	0	14,012	0	1,282,541
101108	Winslow Dining	57.00	(4.00)	53.00	4,723,890	2,394	0	4,726,284	99	(0)	0	0	(15,346)	0	4,711,037
Subtotal - Dining & Racer Hospitality Svcs		95.50	(4.00)	91.50	8,720,679	799	0	8,721,478	(115)	(0)	0	0	(35,551)	0	8,685,811

Housing

101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101140	College Courts	0.00	0.00	0.00	370,207	0	0	370,207	0	0	0	0	10,538	0	380,745
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101011	Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	0	0	2,880
101021	Hart College Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
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
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
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	3,469,178	0	0	3,469,178	0	0	0	0	578,760	0	4,047,938
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	1,509,761	0	0	1,509,761	0	0	0	0	(884,968)	0	624,793
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101148	Residence Hall Student Sch	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101128	Residence Halls	23.01	0.00	23.01	4,977,415	1,625	(3,295)	4,975,745	15,400	5,813	0	26,813	97,105	0	5,120,878
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	0	5,400
101008	Residential Colleges	5.00	0.00	5.00	136,776	0	871	137,647	813	470	0	9,681	1,369	0	149,980
100861	Resnet Maintenance	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	0	72,000
101344	Resnet Maintenance	0.00	0.00	0.00	159,936	0	0	159,936	0	0	0	0	0	0	159,936
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101146	Senior RA-Hall Director Sch	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
Subtotal - Housing		28.01	0.00	28.01	10,933,941	1,625	(2,424)	10,933,142	16,213	6,283	0	36,495	(197,196)	0	10,794,938

										Centrally Funded		Departmental Funded			
Org Code	Org Description	FTEs FY 10-11	FTE Change	FTEs FY 11-12	FY 10-11 Budget	Base Adj FY 10-11	1/1/2011 Comp Study Adj	FY 11-12 Base	Pooled Salary 4.0%	7/1/2011 Comp Study Adj	Promo/ Perm Adj	Centrally Funded Priority Adj	Salary Adj	Non-Salary Adj	FY 11-12 Budget
Facilities Management															
100911	Housing-Custodial	20.00	0.00	20.00	699,923	0	0	699,923	13,113	429	0	27,018	0	0	740,483
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	1,514,436	0	0	1,514,436	13,113	429	0	27,018	0	0	1,554,996
Bookstore															
101030	Bookstore	15.00	0.00	15.00	4,978,397	(2,424)	2,424	4,978,397	12,691	6,855	0	0	(313,846)	0	4,684,097
Racer Card															
101125	Racer Card Admin	3.00	0.00	3.00	191,060	0	0	191,060	3,192	0	0	0	(3,546)	0	190,707
Vending															
101157	H and D-Vending	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	(3,874)	0	0	9,126
100034	President's-Vending	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	(1,490)	0	0	3,510
100771	University-Vending	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	(4,470)	0	0	10,530
100183	VPAA-Vending	0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	(13,410)	0	0	31,590
100773	VPFA-Vending	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	(4,768)	0	0	11,232
100928	VPIA-Vending	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	(1,490)	0	0	3,510
100997	VPSA-Vending	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	(1,192)	0	0	2,808
Subtotal - Vending		0.00	0.00	0.00	103,000	0	0	103,000	0	0	0	(30,694)	0	0	72,306
TOTAL AUXILIARIES		161.51	(4.00)	157.51	26,441,513	0	0	26,441,513	45,093	13,568	0	32,819	(550,139)	0	25,982,855
GRAND TOTAL															
		1,472.25	(25.46)	1,446.79	141,529,822	(172,746)	374,629	141,731,705	2,140,809	245,325	94,500	4,071,485	(247,913)	(387,968)	147,647,946

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100022</u>	<u>Board of Regents</u>		
	711000 Services/Materials Pool		2,669
	731000 Travel Pool		4,500
100022	Total		7,169
<u>100021</u>	<u>President's Office</u>		
	601 Salaries and Wages Pool	5.00	593,050
	602 Benefits Pool		161,696
	711000 Services/Materials Pool		86,129
	731000 Travel Pool		18,000
100021	Total	5.00	858,875
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		24,826
100026	Total		24,826
<u>100027</u>	<u>Accountability</u>		
	601 Salaries and Wages Pool	2.00	77,543
	602 Benefits Pool		28,139
	711000 Services/Materials Pool		18,907
	731000 Travel Pool		6,000
100027	Total	2.00	130,588
<u>100136</u>	<u>Athletics Faculty Rep</u>		
	601 Salaries and Wages Pool	0.01	7,000
	602 Benefits Pool		2,800
100136	Total	0.01	9,800
<u>100147</u>	<u>Regional Stewardship</u>		
	601 Salaries and Wages Pool	4.00	153,620
	602 Benefits Pool		50,873
	711000 Services/Materials Pool		52,727
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		9,972
100147	Total	4.00	273,192
<u>101386</u>	<u>Strategic & Diversity Initiatives</u>		
	711000 Services/Materials Pool		35,000
101386	Total		35,000
<u>101411</u>	<u>Town and Gown</u>		
	601 Salaries and Wages Pool	1.00	59,280
	602 Benefits Pool		31,882
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		2,000
101411	Total	1.00	94,162
<u>101505</u>	<u>Regional Stewardship Mini Grants</u>		
	727000 Services/Materials Pool		210,204
101505	Total		210,204

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100036</u>	<u>Legal Services</u>		
	601 Salaries and Wages Pool	4.00	286,316
	602 Benefits Pool		84,642
	711000 Services/Materials Pool		18,195
	731000 Travel Pool		2,043
100036	Total	4.00	391,195
<u>100037</u>	<u>Equal Opportunity</u>		
	601 Salaries and Wages Pool	3.90	186,971
	602 Benefits Pool		62,633
	711000 Services/Materials Pool		11,503
	731000 Travel Pool		2,800
100037	Total	3.90	263,907
<u>100038</u>	<u>EEO-Compliance</u>		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		33
	711000 Services/Materials Pool		26,874
100038	Total		30,431

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100127</u>	<u>Athletics Director</u>		
	601 Salaries and Wages Pool	2.00	160,266
	602 Benefits Pool		57,295
	711000 Services/Materials Pool		81,594
	731000 Travel Pool		18,000
100127	Total	2.00	317,156
<u>100040</u>	<u>Football</u>		
	557041 Ticket Sales		(75,000)
	601 Salaries and Wages Pool	8.87	520,971
	602 Benefits Pool		186,095
	711000 Services/Materials Pool		110,024
	731000 Travel Pool		155,000
100040	Total	8.87	897,090
<u>100042</u>	<u>Football Concessions</u>		
	540001 Sales and Services - Taxable		(12,000)
100042	Total		(12,000)
<u>100044</u>	<u>Football Game Day</u>		
	557021 Athletic Guarantees		(411,500)
	711000 Services/Materials Pool		82,350
100044	Total		(329,150)
<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	448,063
	602 Benefits Pool		132,760
	711000 Services/Materials Pool		56,980
	731000 Travel Pool		285,000
100050	Total	5.00	617,804
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
	557021 Athletic Guarantees		(200,000)
	711000 Services/Materials Pool		76,880
100054	Total		(123,120)
<u>100057</u>	<u>Baseball</u>		
	557041 Ticket Sales		(2,000)
	601 Salaries and Wages Pool	2.00	100,764
	602 Benefits Pool		45,439
	711000 Services/Materials Pool		27,500
	731000 Travel Pool		71,500
100057	Total	2.00	243,203
<u>100060</u>	<u>Game Day-Baseball</u>		
	557041 Ticket Sales		0
	557021 Athletic Guarantees		(10,000)
	711000 Services/Materials Pool		14,595
100060	Total		4,595

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100063</u>	<u>Mens Golf</u>		
	601 Salaries and Wages Pool	0.48	25,827
	602 Benefits Pool		2,451
	711000 Services/Materials Pool		5,025
	731000 Travel Pool		46,000
100063	Total	0.48	79,303
<u>100065</u>	<u>Mens Tennis Game Day</u>		
	711000 Services/Materials Pool		400
100065	Total		400
<u>100067</u>	<u>Mens Tennis</u>		
	601 Salaries and Wages Pool	0.80	34,804
	602 Benefits Pool		8,124
	711000 Services/Materials Pool		9,150
	731000 Travel Pool		16,000
100067	Total	0.80	68,077
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	557041 Ticket Sales		(2,500)
	601 Salaries and Wages Pool	5.00	249,028
	602 Benefits Pool		81,900
	624001 Vehicle Allowance		10,800
	711000 Services/Materials Pool		36,950
	731000 Travel Pool		140,000
100070	Total	5.00	516,178
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(15,000)
	711000 Services/Materials Pool		34,050
100073	Total		19,050
<u>100075</u>	<u>Soccer Game Day</u>		
	711000 Services/Materials Pool		6,750
100075	Total		6,750
<u>100076</u>	<u>Womens Soccer</u>		
	601 Salaries and Wages Pool	2.00	80,458
	602 Benefits Pool		29,464
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		25,500
	731000 Travel Pool		50,000
100076	Total	2.00	189,023
<u>100080</u>	<u>Volleyball</u>		
	601 Salaries and Wages Pool	1.75	66,206
	602 Benefits Pool		32,041
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,900
	731000 Travel Pool		38,000
100080	Total	1.75	153,747

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100083</u>	<u>Game Day-Volleyball</u>		
	557021 Athletic Guarantees		0
	711000 Services/Materials Pool		6,500
100083	Total		6,500
<u>100085</u>	<u>Womens Tennis Game Day</u>		
	711000 Services/Materials Pool		800
100085	Total		800
<u>100086</u>	<u>Womens Tennis</u>		
	601 Salaries and Wages Pool	1.00	43,037
	602 Benefits Pool		14,620
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		10,500
	731000 Travel Pool		18,000
100086	Total	1.00	89,757
<u>100090</u>	<u>Womens Golf</u>		
	601 Salaries and Wages Pool	1.00	49,384
	602 Benefits Pool		16,119
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		1,125
	731000 Travel Pool		56,000
100090	Total	1.00	126,227
<u>100093</u>	<u>Track</u>		
	601 Salaries and Wages Pool	2.00	73,640
	602 Benefits Pool		25,321
	711000 Services/Materials Pool		25,500
	731000 Travel Pool		48,500
100093	Total	2.00	172,961
<u>100095</u>	<u>Track Game Day</u>		
	711000 Services/Materials Pool		1,500
100095	Total		1,500
<u>100100</u>	<u>Rifle Team</u>		
	601 Salaries and Wages Pool	0.14	6,240
	602 Benefits Pool		3,054
	711000 Services/Materials Pool		8,350
	731000 Travel Pool		20,000
100100	Total	0.14	37,644
<u>100101</u>	<u>Rifle Game Day</u>		
	711000 Services/Materials Pool		650
100101	Total		650
<u>100105</u>	<u>Mens Basketball Camp</u>		
	557056 Sports Camp Fees		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
100105	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100111</u>	<u>GIA Football</u>		
	518001 Tuition Discounts		1,174,806
100111	Total		1,174,806
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		331,058
100112	Total		331,058
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		359,382
100113	Total		359,382
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		165,695
100114	Total		165,695
<u>100115</u>	<u>GIA Mens Tennis</u>		
	518001 Tuition Discounts		80,685
100115	Total		80,685
<u>100116</u>	<u>GIA Womens Tennis</u>		
	518001 Tuition Discounts		169,816
100116	Total		169,816
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		356,652
100118	Total		356,652
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		266,092
100119	Total		266,092
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		237,768
100120	Total		237,768
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		63,729
100121	Total		63,729
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		130,188
100122	Total		130,188
<u>100124</u>	<u>GIA Riflery</u>		
	518001 Tuition Discounts		65,094
100124	Total		65,094
<u>100125</u>	<u>GIA Cheerleading</u>		
	518001 Tuition Discounts		3,200
100125	Total		3,200
<u>100126</u>	<u>GIA Sports Medicine</u>		
	518001 Tuition Discounts		27,904
100126	Total		27,904

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	73,034
	602 Benefits Pool		31,403
	711000 Services/Materials Pool		46,400
100129 Total		2.00	150,838
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	3.37	177,009
	602 Benefits Pool		62,734
	711000 Services/Materials Pool		43,500
	731000 Travel Pool		3,000
100131 Total		3.37	286,243
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	3.00	127,412
	602 Benefits Pool		45,177
	711000 Services/Materials Pool		83,950
	731000 Travel Pool		1,500
100132 Total		3.00	258,039
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	557006 Marketing and Promotion		(12,500)
	557026 Sponsorship Contract Revenue		(342,000)
	570001 Donations		(330,000)
	571501 Royalties		(25,000)
	601 Salaries and Wages Pool	1.75	90,412
	602 Benefits Pool		33,471
	711000 Services/Materials Pool		148,500
	731000 Travel Pool		2,000
100133 Total		1.75	(435,117)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
	601 Salaries and Wages Pool	3.24	175,745
	602 Benefits Pool		51,750
	711000 Services/Materials Pool		163,000
	731000 Travel Pool		1,000
100134 Total		3.24	391,496
<u>100135</u>	<u>Weight Room-Ath</u>		
	601 Salaries and Wages Pool	2.36	90,070
	602 Benefits Pool		44,259
	711000 Services/Materials Pool		12,500
100135 Total		2.36	146,829
<u>100137</u>	<u>Athletics Internal Operations</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	601 Salaries and Wages Pool	4.00	157,021
	602 Benefits Pool		72,876
	711000 Services/Materials Pool		3,500
100137 Total		4.00	230,397

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100139</u>	<u>NCAA and OVC</u>		
	557016 Athletic NCAA		(372,500)
	711000 Services/Materials Pool		35,650
	731000 Travel Pool		50,000
100139	Total		(286,850)
<u>100144</u>	<u>Athletics 5th Year Sch</u>		
	518001 Tuition Discounts		100,000
100144	Total		100,000
<u>100148</u>	<u>Cheerleaders</u>		
	601 Salaries and Wages Pool		6,000
	602 Benefits Pool		515
	711000 Services/Materials Pool		7,500
	731000 Travel Pool		0
100148	Total		14,015
<u>101328</u>	<u>Womens Softball</u>		
	601 Salaries and Wages Pool	2.00	78,293
	602 Benefits Pool		26,278
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		27,000
	731000 Travel Pool		56,500
101328	Total	2.00	191,671
<u>101343</u>	<u>GIA Softball</u>		
	518001 Tuition Discounts		192,552
101343	Total		192,552
<u>101460</u>	<u>Womens Softball Gameday</u>		
	711000 Services/Materials Pool		9,510
101460	Total		9,510
<u>101512</u>	<u>Ath Dir Salary Incentives</u>		
	601 Salaries and Wages Pool		42,854
	602 Benefits Pool		2,146
101512	Total		45,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100151</u>	<u>VP-Academic Affairs</u>		
	601 Salaries and Wages Pool	9.52	693,015
	602 Benefits Pool		209,938
	711000 Services/Materials Pool		(5,382)
	731000 Travel Pool		14,922
100151	Total	9.52	912,492
<u>100154</u>	<u>Adjunct Salaries</u>		
	601 Salaries and Wages Pool		58,798
	602 Benefits Pool		5,045
100154	Total		63,843
<u>100159</u>	<u>Undergraduate Research</u>		
	601 Salaries and Wages Pool	1.50	57,283
	602 Benefits Pool		19,373
100159	Total	1.50	76,656
<u>100160</u>	<u>VPAA Assessments</u>		
	711000 Services/Materials Pool		42,000
100160	Total		42,000
<u>100161</u>	<u>Unallotted Academic</u>		
	518001 Tuition Discounts		6,000
	601 Salaries and Wages Pool		5,171
	602 Benefits Pool		186
	711000 Services/Materials Pool		11,204
	727000 Equipment <\$4,999.99 Pool		37,100
	731000 Travel Pool		5,000
100161	Total		64,661
<u>100163</u>	<u>Academic Council</u>		
	601 Salaries and Wages Pool		2,150
	602 Benefits Pool		184
100163	Total		2,334
<u>100164</u>	<u>Accreditations</u>		
	711000 Services/Materials Pool		25,000
	731000 Travel Pool		3,000
100164	Total		28,000
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
	711000 Services/Materials Pool		29,300
	731000 Travel Pool		41,000
100165	Total		70,300
<u>100166</u>	<u>Faculty Teaching Awards</u>		
	601 Salaries and Wages Pool		10,439
	602 Benefits Pool		810
100166	Total		11,249
<u>100168</u>	<u>Faculty Development Mini Grants</u>		
	711000 Services/Materials Pool		4,304
	731000 Travel Pool		51,933
100168	Total		56,237

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100169</u>	<u>Quality Enhancement Program</u>		
	601 Salaries and Wages Pool	0.40	15,000
	602 Benefits Pool		258
	711000 Services/Materials Pool		58,500
	731000 Travel Pool		4,500
100169	Total	0.40	78,258
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		48,753
100171	Total		48,753
<u>100172</u>	<u>Commencement Expense</u>		
	601 Salaries and Wages Pool		2,000
	711000 Services/Materials Pool		19,387
100172	Total		21,387
<u>100173</u>	<u>Graduate Recruitment</u>		
	518001 Tuition Discounts		40,000
	601 Salaries and Wages Pool	1.00	79,294
	602 Benefits Pool		13,696
	711000 Services/Materials Pool		80,000
	731000 Travel Pool		15,110
100173	Total	1.00	228,100
<u>100184</u>	<u>AA Ctr For Academic Advising</u>		
	601 Salaries and Wages Pool	1.00	31,668
	602 Benefits Pool		11,672
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		1,500
100184	Total	1.00	45,840
<u>100185</u>	<u>Faculty Senate</u>		
	601 Salaries and Wages Pool	0.53	15,279
	602 Benefits Pool		10,773
	711000 Services/Materials Pool		650
	731000 Travel Pool		787
100185	Total	0.53	27,489
<u>100186</u>	<u>Honors Programs</u>		
	601 Salaries and Wages Pool	1.47	91,340
	602 Benefits Pool		32,143
	711000 Services/Materials Pool		14,100
	731000 Travel Pool		1,400
100186	Total	1.47	138,983
<u>100192</u>	<u>Jesse Stuart Fellowship</u>		
	518001 Tuition Discounts		7,000
100192	Total		7,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100410</u>	<u>Academic Teams</u>		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		172
	711000 Services/Materials Pool		11,000
100410	Total		13,172
<u>100436</u>	<u>CISR Undistributed</u>		
	711000 Services/Materials Pool		85,000
100436	Total		85,000
<u>100501</u>	<u>AA Teacher Quality Institute Sch</u>		
	518001 Tuition Discounts		148,477
100501	Total		148,477
<u>100632</u>	<u>TSM Ctr</u>		
	601 Salaries and Wages Pool	2.85	150,939
	602 Benefits Pool		50,055
	711000 Services/Materials Pool		31,725
	731000 Travel Pool		20,207
	<u>State Appropriations</u>		
	560001 TSM Center		(217,340)
100632	Total	2.85	35,586
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	31,113
	602 Benefits Pool		17,209
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741	Total	1.00	43,780
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
	601 Salaries and Wages Pool	0.23	50,381
	602 Benefits Pool		12,778
	711000 Services/Materials Pool		74,040
100744	Total	0.23	137,199
<u>101508</u>	<u>Graduate Admissions</u>		
	550051 Admission Fee		(20,000)
	601 Salaries and Wages Pool	2.50	82,958
	602 Benefits Pool		32,256
	711000 Services/Materials Pool		23,058
101508	Total	2.50	118,271
<u>101576</u>	<u>Graduate Initiatives</u>		
	711000 Services/Materials Pool		140,000
101576	Total		140,000
<u>101581</u>	<u>RPC Innovation Fellowships</u>		
	711000 Services/Materials Pool		55,000
101581	Total		55,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101582</u>	<u>Graduate Assistantship Stipends</u>		
	601 Salaries and Wages Pool		200,000
	602 Benefits Pool		1,860
101582 Total			201,860
<u>101585</u>	<u>Adjunct High School Bridge</u>		
	601 Salaries and Wages Pool		24,000
	602 Benefits Pool		2,059
101585 Total			26,059
<u>101630</u>	<u>SACS Reaccreditation</u>		
	601 Salaries and Wages Pool		20,000
	711000 Services/Materials Pool		130,000
101630 Total			150,000
CS0073	CS: McNair Match 10-11		
	711000 Services/Materials Pool		0
CS0073 Total			0
<u>CS0086</u>	<u>CS: McNair Match 11-12</u>		
	711000 Services/Materials Pool		32,050
CS0086 Total			32,050
<u>100719</u>	<u>Registrar</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	14.00	539,624
	602 Benefits Pool		214,608
	711000 Services/Materials Pool		77,589
	731000 Travel Pool		7,914
100719 Total		14.00	838,536
<u>101497</u>	<u>Sparks 1st Floor Public PCs</u>		
	711000 Services/Materials Pool		1,500
101497 Total			1,500
<u>100240</u>	<u>British Studies Tuition Wvr</u>		
	518001 Tuition Discounts		9,000
100240 Total			9,000
<u>100720</u>	<u>Institute For International Studies</u>		
	550006 Student Fees		0
	550051 Admission Fee		0
	601 Salaries and Wages Pool	7.87	345,437
	602 Benefits Pool		148,405
	711000 Services/Materials Pool		54,083
	731000 Travel Pool		21,541
100720 Total		7.87	569,466
<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
100721 Total			0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100730</u>	<u>ESL-English as a Second Language</u>		
	518001 Tuition Discounts		14,000
	557131 Other Sales and Fees - Nontaxable		(853,914)
	601 Salaries and Wages Pool	12.90	594,625
	602 Benefits Pool		161,513
	711000 Services/Materials Pool		35,777
	727000 Equipment <\$4,999.99 Pool		5,000
	731000 Travel Pool		58,000
100730 Total		12.90	15,001
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711000 Services/Materials Pool		40,000
100763 Total			40,000
<u>101595</u>	<u>International Admissions</u>		
	550051 Admission Fee		(20,000)
101595 Total			(20,000)
<u>101596</u>	<u>International Student Services</u>		
	550006 Student Fees		(9,472)
101596 Total			(9,472)
<u>100737</u>	<u>Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.08	74,565
	602 Benefits Pool		21,357
	711000 Services/Materials Pool		2,290
	731000 Travel Pool		800
100737 Total		1.08	99,012
<u>100739</u>	<u>Indirect Cost Sp Prog-self support</u>		
	601 Salaries and Wages Pool	1.92	70,362
	602 Benefits Pool		26,749
	711000 Services/Materials Pool		2,500
	771000 Indirect Costs reimbursement		(99,611)
100739 Total		1.92	(0)

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100196</u>	<u>Dean-Business</u>		
	518001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	6.00	431,091
	602 Benefits Pool		156,447
	711000 Services/Materials Pool		70,670
	731000 Travel Pool		35,186
100196	Total	6.00	698,393
<u>100197</u>	<u>Business-Other Instruction</u>		
	601 Salaries and Wages Pool		147,153
	602 Benefits Pool		5,414
100197	Total		152,567
<u>100199</u>	<u>Business Computer Lab</u>		
	550076 Course Fee		(20,000)
	601 Salaries and Wages Pool	0.00	5,644
	602 Benefits Pool		52
	711000 Services/Materials Pool		58,502
	727000 Equipment <\$4,999.99 Pool		10,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100199	Total	0.00	44,198
<u>100201</u>	<u>TSM and Business Web Operations</u>		
	550076 Course Fee		(19,800)
	601 Salaries and Wages Pool	1.60	54,414
	602 Benefits Pool		40,373
	711000 Services/Materials Pool		126,245
100201	Total	1.60	201,232
<u>100202</u>	<u>Org Comm ITV Program</u>		
	601 Salaries and Wages Pool	1.00	52,520
	602 Benefits Pool		18,968
	711000 Services/Materials Pool		9,000
	727000 Equipment <\$4,999.99 Pool		2,000
	731000 Travel Pool		5,000
100202	Total	1.00	87,488
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	10.25	1,071,916
	602 Benefits Pool		303,851
	711000 Services/Materials Pool		3,000
100205	Total	10.25	1,378,767
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.70	686,520
	602 Benefits Pool		209,304
	711000 Services/Materials Pool		7,495
100208	Total	8.70	903,319

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	12.42	1,085,515
	602 Benefits Pool		339,531
	711000 Services/Materials Pool		4,885
100214	Total	12.42	1,429,931
<u>100233</u>	<u>Journalism and Mass Communication</u>		
	550076 Course Fee		(1,445)
	601 Salaries and Wages Pool	15.70	954,954
	602 Benefits Pool		343,901
	711000 Services/Materials Pool		6,025
	731000 Travel Pool		1,147
100233	Total	15.70	1,304,581
<u>100235</u>	<u>Journalism Computer Lab</u>		
	550076 Course Fee		(9,350)
	727000 Equipment <\$4,999.99 Pool		9,350
100235	Total		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
100236	Total		0
<u>100237</u>	<u>MSU News-State Fund</u>		
	711000 Services/Materials Pool		28,614
100237	Total		28,614
<u>100241</u>	<u>Management and Marketing</u>		
	601 Salaries and Wages Pool	15.90	1,391,284
	602 Benefits Pool		434,656
	711000 Services/Materials Pool		5,289
100241	Total	15.90	1,831,229
<u>100242</u>	<u>Organizational Communication</u>		
	601 Salaries and Wages Pool	10.09	628,215
	602 Benefits Pool		222,362
	711000 Services/Materials Pool		8,424
	731000 Travel Pool		1,000
100242	Total	10.09	860,001
<u>100244</u>	<u>MBA Program</u>		
	711000 Services/Materials Pool		4,650
	731000 Travel Pool		1,000
100244	Total		5,650

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100250</u>	<u>TSM BPA Match</u>		
	601 Salaries and Wages Pool	9.57	992,683
	602 Benefits Pool		299,071
	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)
100250 Total		9.57	872,391
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		56,921
100710 Total			56,921
<u>101309</u>	<u>Professional MBA</u>		
	550076 Course Fee		(5,566)
	601 Salaries and Wages Pool	1.10	198,662
	602 Benefits Pool		42,680
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		35,000
101309 Total		1.10	335,776
<u>CS0074</u>	<u>CS: SBDC 10-11</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
CS0074 Total			0
<u>CS0084</u>	<u>CS: SBDC 11-12</u>		
	601 Salaries and Wages Pool	0.12	13,756
	602 Benefits Pool		3,342
	711000 Services/Materials Pool		96,826
CS0084 Total		0.12	113,924
<u>NS0030</u>	<u>Baurenfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(46,621)
	601 Salaries and Wages Pool	0.36	46,621
NS0030 Total		0.36	0
<u>NS0037</u>	<u>Hutchens Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(1,311)
	601 Salaries and Wages Pool	0.10	1,311
NS0037 Total		0.10	0
<u>NS0049</u>	<u>Ctr For Bank Sch-State RUETF</u>		
	5MSUF Funding from Restricted Sources		(10,620)
	601 Salaries and Wages Pool	0.10	10,620
NS0049 Total		0.10	0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100439</u>	<u>Dean of Education</u>		
	601 Salaries and Wages Pool	5.50	359,018
	602 Benefits Pool		111,897
	711000 Services/Materials Pool		22,280
	727000 Equipment <\$4,999.99 Pool		0
	731000 Travel Pool		3,833
100439	Total	5.50	497,028
<u>100440</u>	<u>Edu Other Instruction</u>		
	601 Salaries and Wages Pool	0.50	303,050
	602 Benefits Pool		26,092
	711000 Services/Materials Pool		7,730
100440	Total	0.50	336,873
<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
100453	Total		7,797
<u>100455</u>	<u>NCATE Re-Accrediation</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		2,375
	711000 Services/Materials Pool		1,955
100455	Total		4,330
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
	601 Salaries and Wages Pool	16.50	914,786
	602 Benefits Pool		313,512
	711000 Services/Materials Pool		10,171
	731000 Travel Pool		7,332
100463	Total	16.50	1,245,801
<u>100470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	16.00	834,520
	602 Benefits Pool		289,364
	711000 Services/Materials Pool		9,305
	731000 Travel Pool		5,418
100470	Total	16.00	1,138,607
<u>100473</u>	<u>Environmental Education Ctr</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		577
	711000 Services/Materials Pool		1,360
	731000 Travel Pool		1,000
100473	Total		2,937

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100480</u>	<u>Ed Studies Leadership and Counsel</u>		
	550076 Course Fee		(1,200)
	601 Salaries and Wages Pool	17.00	1,039,231
	602 Benefits Pool		350,212
	711000 Services/Materials Pool		11,259
	731000 Travel Pool		9,600
100480	Total	17.00	1,409,101
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	7.00	307,427
	602 Benefits Pool		133,667
	711000 Services/Materials Pool		74,603
	727000 Equipment <\$4,999.99 Pool		13,482
	731000 Travel Pool		11,320
100489	Total	7.00	540,498
<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
100490	Total		21,998
<u>100494</u>	<u>Teacher Education Services</u>		
	550076 Course Fee		(6,000)
	601 Salaries and Wages Pool	6.00	314,539
	602 Benefits Pool		87,128
	711000 Services/Materials Pool		15,872
	731000 Travel Pool		15,255
100494	Total	6.00	426,794
<u>100495</u>	<u>TES Field Experience</u>		
	550076 Course Fee		(16,500)
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		601
	711000 Services/Materials Pool		3,356
	731000 Travel Pool		5,887
100495	Total		344
<u>100498</u>	<u>AA Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	9.18	481,545
	602 Benefits Pool		148,228
	711000 Services/Materials Pool		(16,265)
	731000 Travel Pool		9,489
100498	Total	9.18	622,997

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 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
100683	Total		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
100697	Total		0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	52,000
	602 Benefits Pool		23,916
300470	Total	1.00	75,916
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		9,739
400463	Total		9,739
<u>400470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	1.00	62,913
	602 Benefits Pool		22,802
400470	Total	1.00	85,715
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	50,930
	602 Benefits Pool		16,311
500463	Total	1.00	67,241

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100599</u>	<u>Dean HSHS</u>		
	601 Salaries and Wages Pool	5.42	362,007
	602 Benefits Pool		123,821
	711000 Services/Materials Pool		17,162
	727000 Equipment <\$4,999.99 Pool		3,262
	731000 Travel Pool		5,219
100599	Total	5.42	511,471
<u>100600</u>	<u>HSHS Other Instruction</u>		
	601 Salaries and Wages Pool		65,115
	602 Benefits Pool		4,371
	711000 Services/Materials Pool		51,923
	727000 Equipment <\$4,999.99 Pool		11,250
	731000 Travel Pool		5,506
100600	Total		138,165
<u>100601</u>	<u>Area Health Education System</u>		
	601 Salaries and Wages Pool	1.00	61,689
	602 Benefits Pool		21,916
	711000 Services/Materials Pool		760
100601	Total	1.00	84,365
<u>100611</u>	<u>Occupational Safety and Health</u>		
	550076 Course Fee		(2,550)
	601 Salaries and Wages Pool	10.00	729,326
	602 Benefits Pool		229,689
	711000 Services/Materials Pool		20,227
	731000 Travel Pool		8,200
100611	Total	10.00	984,892
<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
100614	Total		0
<u>100616</u>	<u>SW-CJ-Gerontology</u>		
	601 Salaries and Wages Pool	10.40	632,811
	602 Benefits Pool		221,267
	711000 Services/Materials Pool		4,665
	731000 Travel Pool		9,746
100616	Total	10.40	868,490

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100620</u>	<u>Wellness and Therapeutic Science</u>		
	550076 Course Fee		(14,795)
	601 Salaries and Wages Pool	18.84	1,138,541
	602 Benefits Pool		369,148
	711000 Services/Materials Pool		29,814
	727000 Equipment <\$4,999.99 Pool		1,641
	731000 Travel Pool		7,705
100620	Total	18.84	1,532,054
<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
100627	Total		0
<u>100628</u>	<u>Carr Health Bldg</u>		
	550076 Course Fee		(5,000)
	601 Salaries and Wages Pool	4.00	105,767
	602 Benefits Pool		55,373
	711000 Services/Materials Pool		9,320
100628	Total	4.00	165,460
<u>100630</u>	<u>Youth/Non Profit Leadership</u>		
	601 Salaries and Wages Pool	2.00	111,710
	602 Benefits Pool		19,981
	711000 Services/Materials Pool		12,200
	731000 Travel Pool		4,280
100630	Total	2.00	148,171

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100605</u>	<u>School of Nursing</u>		
	550076 Course Fee		(4,050)
	601 Salaries and Wages Pool	16.00	1,028,304
	602 Benefits Pool		335,895
	711000 Services/Materials Pool		25,637
	727000 Equipment <\$4,999.99 Pool		3,750
	731000 Travel Pool		11,536
100605	Total	16.00	1,401,072
<u>100607</u>	<u>Rural Allied Health & Nursing</u>		
	601 Salaries and Wages Pool	1.00	47,268
	602 Benefits Pool		11,504
	711000 Services/Materials Pool		13,552
	731000 Travel Pool		4,811
100607	Total	1.00	77,135
<u>100608</u>	<u>Trover Clinic</u>		
	711000 Services/Materials Pool		80,000
100608	Total		80,000
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
	711000 Services/Materials Pool		150,000
101580	Total		150,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
	601 Salaries and Wages Pool	5.50	295,051
	602 Benefits Pool		105,718
	711000 Services/Materials Pool		30,858
	731000 Travel Pool		4,943
100506	Total	5.50	436,570
<u>100507</u>	<u>HFA Other Instruction</u>		
	601 Salaries and Wages Pool		401,196
	602 Benefits Pool		30,660
	711000 Services/Materials Pool		7,043
	727000 Equipment <\$4,999.99 Pool		34,270
	731000 Travel Pool		15,052
100507	Total		488,221
<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	1,008,408
	602 Benefits Pool		320,258
	711000 Services/Materials Pool		66,087
	731000 Travel Pool		1,600
100523	Total	17.50	1,364,853
<u>100527</u>	<u>Clara Eagle Art Gallery</u>		
	711000 Services/Materials Pool		5,885
	731000 Travel Pool		1,500
100527	Total		7,385
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	36.50	1,930,448
	602 Benefits Pool		664,442
	711000 Services/Materials Pool		20,025
	731000 Travel Pool		8,900
100530	Total	36.50	2,623,815
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		14,882
	602 Benefits Pool		574
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		3,000
100531	Total		21,756
<u>100533</u>	<u>English Computer Lab</u>		
	711000 Services/Materials Pool		30,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100533	Total		20,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100535</u>	<u>Creative Writing MFA</u>		
	550076 Course Fee		(46,500)
	601 Salaries and Wages Pool	1.10	65,372
	602 Benefits Pool		18,852
	711000 Services/Materials Pool		76,136
	731000 Travel Pool		7,260
100535	Total	1.10	121,121
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	16.00	888,702
	602 Benefits Pool		307,333
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,435
100546	Total	16.00	1,208,445
<u>100550</u>	<u>Modern Languages</u>		
	601 Salaries and Wages Pool	13.50	737,445
	602 Benefits Pool		236,837
	711000 Services/Materials Pool		3,171
	731000 Travel Pool		2,350
100550	Total	13.50	979,803
<u>100551</u>	<u>Language Lab</u>		
	550076 Course Fee		(2,500)
	711000 Services/Materials Pool		2,500
100551	Total		0
<u>100553</u>	<u>Music</u>		
	550076 Course Fee		(27,500)
	601 Salaries and Wages Pool	25.90	1,546,382
	602 Benefits Pool		529,757
	711000 Services/Materials Pool		51,234
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		9,970
100553	Total	25.90	2,117,843
<u>100557</u>	<u>Festival of Champions</u>		
	557041 Ticket Sales		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		250
100557	Total		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
100559	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		31,936
	731000 Travel Pool		11,664
100569	Total		43,600
<u>100573</u>	<u>Marching Band Stipends</u>		
	711000 Services/Materials Pool		28,500
100573	Total		28,500
<u>100574</u>	<u>Music Sch</u>		
	518001 Tuition Discounts		75,365
100574	Total		75,365
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	13.00	691,817
	602 Benefits Pool		255,256
	711000 Services/Materials Pool		8,064
	731000 Travel Pool		2,940
100575	Total	13.00	958,077
<u>100582</u>	<u>Theatre</u>		
	518001 Tuition Discounts		9,300
	601 Salaries and Wages Pool	8.00	417,240
	602 Benefits Pool		153,649
	711000 Services/Materials Pool		8,920
	731000 Travel Pool		1,421
100582	Total	8.00	590,530
<u>100583</u>	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		19,386
100583	Total		12,386
<u>100584</u>	<u>Sociology</u>		
	601 Salaries and Wages Pool	5.00	235,019
	602 Benefits Pool		64,461
	711000 Services/Materials Pool		1,020
	731000 Travel Pool		1,063
100584	Total	5.00	301,562
<u>100597</u>	<u>Government Law and Intl Affairs</u>		
	601 Salaries and Wages Pool	9.50	600,038
	602 Benefits Pool		199,424
	711000 Services/Materials Pool		5,108
	731000 Travel Pool		1,900
100597	Total	9.50	806,469
<u>100690</u>	<u>Art Workshop</u>		
	557131 Other Sales and Fees - Nontaxable		(9,090)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		430
	711000 Services/Materials Pool		3,661
100690	Total		1

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 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
100701	Total		0
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		10,000
101572	Total		10,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100300</u>	<u>Dean-Science Engineering and Tech</u>		
	601 Salaries and Wages Pool	8.00	497,383
	602 Benefits Pool		164,418
	711000 Services/Materials Pool		65,889
	727000 Equipment <\$4,999.99 Pool		12,140
	731000 Travel Pool		17,265
100300	Total	8.00	757,096
<u>100301</u>	<u>SET Other Instruction</u>		
	601 Salaries and Wages Pool		430,389
	602 Benefits Pool		22,928
100301	Total		453,317
<u>100308</u>	<u>Ctr of Excellence</u>		
	601 Salaries and Wages Pool	9.67	479,161
	602 Benefits Pool		141,419
	711000 Services/Materials Pool		58,856
	727000 Equipment <\$4,999.99 Pool		41,559
	731000 Travel Pool		9,000
100308	Total	9.67	729,995
<u>100312</u>	<u>Biological Sciences</u>		
	550076 Course Fee		(19,760)
	601 Salaries and Wages Pool	19.40	1,294,658
	602 Benefits Pool		444,382
	711000 Services/Materials Pool		60,376
	731000 Travel Pool		6,400
100312	Total	19.40	1,786,056
<u>100313</u>	<u>Biological Station</u>		
	711000 Services/Materials Pool		1,447
100313	Total		1,447
<u>100349</u>	<u>Chemistry</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	550076 Course Fee		(14,000)
	601 Salaries and Wages Pool	14.25	893,636
	602 Benefits Pool		308,714
	711000 Services/Materials Pool		39,493
	731000 Travel Pool		2,400
100349	Total	14.25	1,229,043
<u>100373</u>	<u>Geosciences</u>		
	601 Salaries and Wages Pool	9.00	536,789
	602 Benefits Pool		189,999
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		3,446
100373	Total	9.00	738,420

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100388</u>	<u>Mid America Remote Sensing Ctr</u>		
	601 Salaries and Wages Pool	2.00	103,515
	602 Benefits Pool		29,249
	711000 Services/Materials Pool		30,636
	731000 Travel Pool		2,100
100388 Total		2.00	165,499
<u>100396</u>	<u>Industrial and Engineering Tech</u>		
	550076 Course Fee		(7,200)
	601 Salaries and Wages Pool	14.15	988,875
	602 Benefits Pool		364,148
	711000 Services/Materials Pool		39,111
	731000 Travel Pool		8,026
100396 Total		14.15	1,392,960
<u>100397</u>	<u>CIT Services</u>		
	601 Salaries and Wages Pool	0.35	17,741
	602 Benefits Pool		7,926
	711000 Services/Materials Pool		4,500
100397 Total		0.35	30,167
<u>100398</u>	<u>Engineering Institute</u>		
	557131 Other Sales and Fees - Nontaxable		(90,000)
	601 Salaries and Wages Pool	1.50	89,769
	602 Benefits Pool		40,582
	711000 Services/Materials Pool		36,494
	731000 Travel Pool		5,000
100398 Total		1.50	81,844
<u>100406</u>	<u>Math and Statistics</u>		
	601 Salaries and Wages Pool	24.50	1,333,726
	602 Benefits Pool		490,346
	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,700
100406 Total		24.50	1,835,392
<u>100416</u>	<u>Engineering and Physics</u>		
	550076 Course Fee		(8,000)
	601 Salaries and Wages Pool	7.75	592,369
	602 Benefits Pool		205,609
	711000 Services/Materials Pool		15,957
	731000 Travel Pool		2,000
100416 Total		7.75	807,935

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100438</u>	<u>TSM IT-Match</u>		
	601 Salaries and Wages Pool	8.40	541,605
	602 Benefits Pool		194,623
	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)
100438	Total	8.40	457,593
<u>NS0007</u>	<u>Endowed Chair Eco Systems</u>		
	5MSUF Funding from Restricted Sources		(39,486)
	601 Salaries and Wages Pool	0.31	39,486
NS0007	Total	0.31	0
<u>NS0041</u>	<u>Logan Chair-State RUETF</u>		
	5MSUF Funding from Restricted Sources		(23,629)
	601 Salaries and Wages Pool	0.25	23,629
NS0041	Total	0.25	0
<u>NS0101</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(4,420)
	601 Salaries and Wages Pool	0.06	4,420
NS0101	Total	0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF</u>		
	5MSUF Funding from Restricted Sources		(4,420)
	601 Salaries and Wages Pool	0.06	4,420
NS0037	Total	0.06	0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
	601 Salaries and Wages Pool	5.00	249,464
	602 Benefits Pool		98,890
	711000 Services/Materials Pool		13,345
	727000 Equipment <\$4,999.99 Pool		1,065
	731000 Travel Pool		9,077
100252 Total		5.00	371,842
<u>100251</u>	<u>Agricultural Science</u>		
	550076 Course Fee		(800)
	601 Salaries and Wages Pool	12.00	745,135
	602 Benefits Pool		241,999
	711000 Services/Materials Pool		13,385
	731000 Travel Pool		6,068
100251 Total		12.00	1,005,787
<u>100253</u>	<u>Hutson School of Ag Other Instructn</u>		
	601 Salaries and Wages Pool		29,550
	602 Benefits Pool		1,998
100253 Total			31,548
<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
100255 Total			8,316
<u>100256</u>	<u>AA Academic Outreach Agriculture</u>		
	601 Salaries and Wages Pool	1.00	46,363
	602 Benefits Pool		15,020
100256 Total		1.00	61,383
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
	727000 Equipment <\$4,999.99 Pool		200,000
100263 Total			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)
100264 Total			46,175
<u>100266</u>	<u>Pullen Farm</u>		
	711000 Services/Materials Pool		4,000
100266 Total			4,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100267</u>	<u>North Farm</u>		
	540002 Sales and Services - Nontaxable		(3,565)
	711000 Services/Materials Pool		5,565
100267	Total		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
100268	Total		(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
100275	Total		6,324
<u>100276</u>	<u>Animal Equine Science</u>		
	550076 Course Fee		(3,876)
	601 Salaries and Wages Pool	8.00	380,227
	602 Benefits Pool		140,597
	711000 Services/Materials Pool		6,591
	731000 Travel Pool		8,831
100276	Total	8.00	532,369
<u>100280</u>	<u>Equine Science</u>		
	557061 Rentals - Nontaxable		(30,000)
	550076 Course Fee		(9,626)
	601 Salaries and Wages Pool		22,824
	602 Benefits Pool		213
	711000 Services/Materials Pool		68,721
	731000 Travel Pool		1,000
100280	Total		53,132
<u>100281</u>	<u>Horticulture-Farm</u>		
	540001 Sales and Services - Taxable		(5,000)
	601 Salaries and Wages Pool		13,124
	602 Benefits Pool		123
	711000 Services/Materials Pool		2,000
100281	Total		10,247
<u>100282</u>	<u>Veterinary Technology</u>		
	550076 Course Fee		(1,050)
	601 Salaries and Wages Pool	7.00	329,769
	602 Benefits Pool		124,309
	711000 Services/Materials Pool		25,750
	731000 Travel Pool		1,500
100282	Total	7.00	480,278

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 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	93,810
	602 Benefits Pool		29,102
	711000 Services/Materials Pool		47,704
	727000 Equipment <\$4,999.99 Pool		13,795
100298	Total	3.00	84,482
<u>101464</u>	<u>Agricultural Facilities Fund</u>		
	550076 Course Fee		(35,000)
	771000 Intra-Account Credits Pool		35,000
101464	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(450,000)
	601 Salaries and Wages Pool	45.67	2,019,300
	602 Benefits Pool		797,850
	711000 Services/Materials Pool		808,674
	731000 Travel Pool		25,279
101465	Total	45.67	3,201,103
<u>100259</u>	<u>BVC-AHT Course</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,600
100259	Total		11,800

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100712</u>	<u>Library</u>		
	550021 Damage Fees		(8,000)
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	36.00	1,299,887
	602 Benefits Pool		541,205
	711000 Services/Materials Pool		133,995
	731000 Travel Pool		3,500
100712	Total	36.00	1,970,088
<u>100713</u>	<u>Library Holdings</u>		
	711000 Services/Materials Pool		1,419,693
100713	Total		1,419,693
<u>100714</u>	<u>Interlibrary Loan</u>		
	557131 Other Sales and Fees - Nontaxable		(600)
	711000 Services/Materials Pool		600
100714	Total		0
<u>100715</u>	<u>Library Copy Service</u>		
	540001 Sales and Services - Taxable		(25,500)
	711000 Services/Materials Pool		25,500
100715	Total		0
<u>100716</u>	<u>Library Improvements</u>		
	711000 Services/Materials Pool		20,000
100716	Total		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)
100717	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100636</u>	<u>Ctr for Continuing Education</u>		
	601 Salaries and Wages Pool	5.00	294,523
	602 Benefits Pool		125,426
	711000 Services/Materials Pool		16,133
	731000 Travel Pool		7,794
100636 Total		5.00	443,876
<u>100152</u>	<u>Summer Salary Pool</u>		
	601 Salaries and Wages Pool		92,161
	602 Benefits Pool		7,907
100152 Total			100,068
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
	601 Salaries and Wages Pool		1,043,065
	602 Benefits Pool		89,073
100643 Total			1,132,138
<u>100644</u>	<u>BIS Degree</u>		
	557131 Other Sales and Fees - Nontaxable		(4,500)
	601 Salaries and Wages Pool	5.80	224,957
	602 Benefits Pool		98,835
	711000 Services/Materials Pool		16,902
	731000 Travel Pool		4,581
100644 Total		5.80	340,775
<u>100646</u>	<u>AA Academic Otreach CEAO</u>		
	601 Salaries and Wages Pool	1.72	47,524
	602 Benefits Pool		21,244
	711000 Services/Materials Pool		0
100646 Total		1.72	68,768
<u>100647</u>	<u>AA Community College Remediation</u>		
	601 Salaries and Wages Pool	1.31	74,926
	602 Benefits Pool		27,672
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100647 Total		1.31	102,598
<u>100651</u>	<u>Extended Campus Instruction</u>		
	601 Salaries and Wages Pool		231,534
	602 Benefits Pool		19,866
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		5,000
100651 Total			321,400
<u>100652</u>	<u>Extended Campus Administration</u>		
	601 Salaries and Wages Pool		2,175
	602 Benefits Pool		186
	711000 Services/Materials Pool		62,000
	731000 Travel Pool		70,564
100652 Total			134,925

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100659</u>	<u>Community College</u>		
	550076 Course Fee		(2,200)
	601 Salaries and Wages Pool	5.69	235,992
	602 Benefits Pool		99,323
	711000 Services/Materials Pool		6,808
	731000 Travel Pool		910
100659	Total	5.69	340,832
<u>100661</u>	<u>Community Ed CEAO</u>		
	557131 Other Sales and Fees - Nontaxable		(47,953)
	601 Salaries and Wages Pool	1.00	30,598
	602 Benefits Pool		9,004
100661	Total	1.00	(8,351)
<u>100696</u>	<u>Men Tennis CEAO</u>		
	557056 Sports Camp Fees		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100696	Total		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		2,266
	711000 Services/Materials Pool		103,312
	731000 Travel Pool		2,000
100704	Total		0
<u>100709</u>	<u>ROTC Program</u>		
	550076 Course Fee		(4,000)
	601 Salaries and Wages Pool	1.00	25,327
	602 Benefits Pool		10,821
	711000 Services/Materials Pool		9,372
100709	Total	1.00	41,520
<u>101329</u>	<u>Transfer Center</u>		
	550051 Admission Fee		(50,000)
	601 Salaries and Wages Pool	6.50	280,270
	602 Benefits Pool		86,137
	711000 Services/Materials Pool		43,000
101329	Total	6.50	359,407
<u>101626</u>	<u>Online Prog Revenue Dist CEAO</u>		
	711000 Services/Materials Pool		773,915
101626	Total		773,915
<u>101627</u>	<u>Online Prog Revenue Dist Depts</u>		
	711000 Services/Materials Pool		1,140,873
101627	Total		1,140,873

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>200651</u>	<u>Ext Campus Instruction-HE</u>		
	601 Salaries and Wages Pool		42,548
	602 Benefits Pool		4,241
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		7,500
200651 Total			76,289
<u>200652</u>	<u>Ext Campus Admin-HE</u>		
	601 Salaries and Wages Pool	1.28	89,583
	602 Benefits Pool		20,018
	711000 Services/Materials Pool		48,000
200652 Total		1.28	157,602
<u>300651</u>	<u>Ext Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		150,685
	602 Benefits Pool		12,928
	731000 Travel Pool		7,500
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(8,000)
300651 Total			163,113
<u>300652</u>	<u>Ext Campus Administration-HP</u>		
	601 Salaries and Wages Pool	6.00	215,237
	602 Benefits Pool		102,698
	711000 Services/Materials Pool		87,771
	712046 Other Utilities		105,000
	731000 Travel Pool		7,000
300652 Total		6.00	517,706
<u>400651</u>	<u>Ext Campus Instruction-MA</u>		
	601 Salaries and Wages Pool		95,000
	602 Benefits Pool		8,152
	731000 Travel Pool		10,000
400651 Total			113,152
<u>400652</u>	<u>Ext Campus Administration-MA</u>		
	601 Salaries and Wages Pool	3.00	109,131
	602 Benefits Pool		47,874
	711000 Services/Materials Pool		1,202
400652 Total		3.00	158,208
<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
500651 Total			170,370

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>500652</u>	<u>Ext Campus Administration-PA</u>		
	601 Salaries and Wages Pool	5.00	148,400
	602 Benefits Pool		74,833
	711000 Services/Materials Pool		37,366
	712046 Other Utilities		40,000
	727000 Equipment <\$4,999.99 Pool		18,000
	731000 Travel Pool		4,000
500652	Total	5.00	322,599

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100987</u>	<u>VPSS</u>		
	601 Salaries and Wages Pool	3.89	304,359
	602 Benefits Pool		97,068
	711000 Services/Materials Pool		6,453
	727000 Equipment <\$4,999.99 Pool		675
	731000 Travel Pool		2,576
100987	Total	3.89	411,131
<u>100991</u>	<u>Recruitment and Retention</u>		
	601 Salaries and Wages Pool		8,620
	602 Benefits Pool		80
100991	Total		8,700
<u>100993</u>	<u>AA Recruit and Retention Initiative</u>		
	601 Salaries and Wages Pool		38,000
	602 Benefits Pool		1,349
	711000 Services/Materials Pool		70,997
100993	Total		110,346
<u>100999</u>	<u>AA Clark College</u>		
	711000 Services/Materials Pool		1,979
100999	Total		1,979
<u>101000</u>	<u>AA Elizabeth College</u>		
	711000 Services/Materials Pool		1,979
101000	Total		1,979
<u>101001</u>	<u>AA Hart College</u>		
	711000 Services/Materials Pool		1,979
101001	Total		1,979
<u>101002</u>	<u>AA Hester College</u>		
	711000 Services/Materials Pool		1,979
101002	Total		1,979
<u>101003</u>	<u>AA Regents College</u>		
	711000 Services/Materials Pool		1,979
101003	Total		1,979
<u>101004</u>	<u>AA Richmond College</u>		
	711000 Services/Materials Pool		1,979
101004	Total		1,979
<u>101005</u>	<u>AA Springer-Franklin</u>		
	711000 Services/Materials Pool		1,979
101005	Total		1,979
<u>101006</u>	<u>AA White College</u>		
	711000 Services/Materials Pool		1,980
101006	Total		1,980

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101077</u>	<u>Campus Rec</u>		
	557131 Other Sales and Fees - Nontaxable		(6,470)
	601 Salaries and Wages Pool	1.00	94,107
	602 Benefits Pool		16,810
	711000 Services/Materials Pool		27,756
	731000 Travel Pool		1,589
101077	Total	1.00	133,792
<u>101457</u>	<u>MCTA Shuttle Route System</u>		
	711000 Services/Materials Pool		142,000
	557126 Parking Fines		(142,000)
101457	Total		0
<u>101459</u>	<u>National Merit Schs</u>		
	518001 Tuition Discounts		2,000
101459	Total		2,000
<u>CS0075</u>	<u>CS: GMSCP 10-11</u>		
	5MSUF Funding from Restricted Sources		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
CS0075	Total		0
<u>CS0085</u>	<u>CS: GMSCP 11-12</u>		
	5MSUF Funding from Restricted Sources		(10,832)
	601 Salaries and Wages Pool	0.11	10,832
	602 Benefits Pool		0
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		2,000
CS0085	Total	0.11	5,000
<u>101028</u>	<u>Multicultural Affairs</u>		
	601 Salaries and Wages Pool	3.00	115,684
	602 Benefits Pool		43,227
	711000 Services/Materials Pool		9,665
	731000 Travel Pool		2,416
101028	Total	3.00	170,991
<u>101034</u>	<u>Enrollment Management Office</u>		
	601 Salaries and Wages Pool	2.50	128,169
	602 Benefits Pool		46,059
	711000 Services/Materials Pool		2,383
101034	Total	2.50	176,611

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101052</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(102,817)
	601 Salaries and Wages Pool	1.00	52,000
	602 Benefits Pool		12,266
	711000 Services/Materials Pool		19,552
	731000 Travel Pool		15,000
101052	Total	1.00	(3,999)
<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
101053	Total		5,767
<u>101054</u>	<u>Viewbook</u>		
	711000 Services/Materials Pool		47,701
101054	Total		47,701
<u>101056</u>	<u>Whitney Young Sch Operations</u>		
	711000 Services/Materials Pool		10,000
101056	Total		10,000
<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
101057	Total		27,927
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(175,295)
	601 Salaries and Wages Pool	8.00	254,640
	602 Benefits Pool		95,673
	711000 Services/Materials Pool		31,041
101340	Total	8.00	206,059
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	13.00	488,722
	602 Benefits Pool		174,816
	711000 Services/Materials Pool		149,039
	731000 Travel Pool		85,000
101341	Total	13.00	897,578
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		260,000
101621	Total		260,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101063</u>	<u>Career Services</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	601 Salaries and Wages Pool	5.00	208,254
	602 Benefits Pool		67,609
	711000 Services/Materials Pool		40,527
	731000 Travel Pool		174
101063	Total	5.00	313,564
<u>101064</u>	<u>National Student Exchange</u>		
	711000 Services/Materials Pool		1,834
	731000 Travel Pool		1,050
101064	Total		2,884
<u>101065</u>	<u>National Student Exchange Prog Sch</u>		
	518001 Tuition Discounts		10,000
101065	Total		10,000
<u>101066</u>	<u>Counseling and Testing Ctr</u>		
	557131 Other Sales and Fees - Nontaxable		(11,735)
	601 Salaries and Wages Pool	7.00	362,687
	602 Benefits Pool		121,502
	711000 Services/Materials Pool		12,199
	731000 Travel Pool		1,450
101066	Total	7.00	486,103
<u>101067</u>	<u>SSLD Mentors</u>		
	540002 Sales and Services - Nontaxable		(59,679)
	601 Salaries and Wages Pool	3.00	132,614
	602 Benefits Pool		37,683
	711000 Services/Materials Pool		3,200
	727000 Equipment <\$4,999.99 Pool		883
	731000 Travel Pool		750
101067	Total	3.00	115,451
<u>101495</u>	<u>Office of Student Disability Services</u>		
	601 Salaries and Wages Pool	2.00	147,505
	602 Benefits Pool		45,053
	711000 Services/Materials Pool		1,500
	731000 Travel Pool		1,500
101495	Total	2.00	195,559
<u>101071</u>	<u>Curriss Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	12.00	585,162
	602 Benefits Pool		185,938
	711000 Services/Materials Pool		134,077
	727000 Equipment <\$4,999.99 Pool		20,000
	731000 Travel Pool		1,000
101071	Total	12.00	899,177

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	4.00	98,777
	602 Benefits Pool		52,491
	711000 Services/Materials Pool		250,038
	731000 Travel Pool		800
	771000 Intra-Account Credits Pool		(234,216)
101088 Total		4.00	164,890
<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
101089 Total			176,050
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(32,000)
	601 Salaries and Wages Pool	8.00	339,356
	602 Benefits Pool		104,099
	711000 Services/Materials Pool		70,986
	727000 Equipment <\$4,999.99 Pool		25,000
101103 Total		8.00	507,441
<u>101160</u>	<u>Health Services</u>		
	601 Salaries and Wages Pool	9.01	441,819
	602 Benefits Pool		167,224
	711000 Services/Materials Pool		49,535
	731000 Travel Pool		1,050
	771000 Intra-Account Credits Pool		(500)
101160 Total		9.01	659,128
<u>101036</u>	<u>Office of University Scholarship</u>		
	601 Salaries and Wages Pool	4.00	132,170
	602 Benefits Pool		37,711
	711000 Services/Materials Pool		5,585
101036 Total		4.00	175,467
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	518001 Tuition Discounts		322,000
101039 Total			322,000
<u>101042</u>	<u>Honor Sch</u>		
	518001 Tuition Discounts		23,200
101042 Total			23,200
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		555,000
101043 Total			555,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101044</u>	<u>Minority Retention</u>		
	518001 Tuition Discounts		21,000
101044	Total		21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		546,880
101045	Total		546,880
<u>101047</u>	<u>Recognition Sch</u>		
	518001 Tuition Discounts		26,000
101047	Total		26,000
<u>101050</u>	<u>Whitney Young Sch</u>		
	518001 Tuition Discounts		162,600
101050	Total		162,600
<u>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	12.00	450,358
	602 Benefits Pool		205,430
	711000 Services/Materials Pool		13,860
	731000 Travel Pool		2,064
101058	Total	12.00	671,712
<u>101062</u>	<u>Racer Advantage Grant</u>		
	518001 Tuition Discounts		350,000
101062	Total		350,000
<u>101445</u>	<u>Trustee Schs Tier Existing</u>		
	518001 Tuition Discounts		241,000
101445	Total		241,000
<u>101446</u>	<u>University Schs Tier Existing</u>		
	518001 Tuition Discounts		325,000
101446	Total		325,000
<u>101447</u>	<u>Carr Schs Tier Existing</u>		
	518001 Tuition Discounts		360,000
101447	Total		360,000
<u>101449</u>	<u>Carr Schs Tier Existing</u>		
	518001 Tuition Discounts		389,500
101449	Total		389,500
<u>101451</u>	<u>Governors Scholar Program Schs</u>		
	518001 Tuition Discounts		162,000
101451	Total		162,000
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		60,837
101452	Total		60,837
<u>101453</u>	<u>ROTC Schls</u>		
	518001 Tuition Discounts		36,000
101453	Total		36,000
<u>101454</u>	<u>Provost Schs Existing</u>		
	518001 Tuition Discounts		502,000
101454	Total		502,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101455</u>	<u>Regents Sch Existing</u>		
	518001 Tuition Discounts		702,058
101455	Total		702,058
<u>101503</u>	<u>Non-Regional Tuition Schol</u>		
	518001 Tuition Discounts		47,904
101503	Total		47,904
<u>101504</u>	<u>Honors Day Incentive Schol</u>		
	518001 Tuition Discounts		4,000
101504	Total		4,000
<u>101510</u>	<u>Student Support Services Schol</u>		
	518001 Tuition Discounts		1,000
101510	Total		1,000
<u>101511</u>	<u>New Page Scholarship</u>		
	518001 Tuition Discounts		1,000
101511	Total		1,000
<u>101514</u>	<u>Gov Scholars for the Arts-Music</u>		
	518001 Tuition Discounts		37,290
101514	Total		37,290

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	290,467
	602 Benefits Pool		80,170
	711000 Services/Materials Pool		20,881
	731000 Travel Pool		5,500
100743	Total	2.67	397,017
<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)
100747	Total		0
<u>100748</u>	<u>Student Technology Fee</u>		
	711000 Services/Materials Pool		343,594
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(340,592)
100748	Total		3,002
<u>100751</u>	<u>Rental Property</u>		
	557061 Rentals - Nontaxable		(1,384)
	711000 Services/Materials Pool		0
100751	Total		(1,384)
<u>100752</u>	<u>503 N 16th Property</u>		
	557061 Rentals - Nontaxable		(21,750)
	711000 Services/Materials Pool		1,375
100752	Total		(20,375)
<u>100753</u>	<u>Institutional Membership</u>		
	711000 Services/Materials Pool		35,588
100753	Total		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
100755	Total		84,922
<u>100756</u>	<u>ERP Project Operating Expenses</u>		
	601 Salaries and Wages Pool	0.00	0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
100756	Total	0.00	0
<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)
100757	Total		341,360

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	602 Benefits Pool		0
	625041 Fringe benefit reserve		(339,933)
	625041 KERS ER Estimated Rate Increase		339,933
	771000 Intra-Account Credits Pool		0
100765	Total		0
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		860,270
100767	Total		860,270
<u>100774</u>	<u>Staff Congress</u>		
	601 Salaries and Wages Pool		4,627
	602 Benefits Pool		397
	711000 Services/Materials Pool		1,856
100774	Total		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
100775	Total		10,313
<u>101463</u>	<u>Utility Debt Service</u>		
	811001 Debt Service - Prin		756,079
	811002 Debt Service - Interest		187,949
101463	Total		944,028
<u>101571</u>	<u>Targeted Compensation Pool</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		17,160
101571	Total		17,160
<u>101577</u>	<u>Sick Leave Credits Exempt</u>		
	625041 Fringe benefit reserve		255,750
101577	Total		255,750
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	625041 Fringe benefit reserve		130,000
101578	Total		130,000
<u>200767</u>	<u>General Insurance-HE</u>		
	711000 Services/Materials Pool		730
200767	Total		730
<u>300767</u>	<u>General Insurance-HP</u>		
	711000 Services/Materials Pool		6,023
300767	Total		6,023
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		2,634
500767	Total		2,634

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	19.97	841,218
	602 Benefits Pool		311,572
	711000 Services/Materials Pool		66,802
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		7,410
100776	Total	19.97	1,234,404
<u>100779</u>	<u>Computer for Instruction and Resrch</u>		
	711000 Services/Materials Pool		500,000
100779	Total		500,000
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		849,271
100786	Total		849,271
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		43,000
100788	Total		43,000
<u>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		50,000
100789	Total		50,000
<u>100792</u>	<u>Student Loan Billing</u>		
	711000 Services/Materials Pool		54,700
100792	Total		54,700
<u>100793</u>	<u>University Audits</u>		
	711000 Services/Materials Pool		143,790
	771000 Intra-Account Credits Pool		0
100793	Total		143,790
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
	711000 Services/Materials Pool		15,000
100794	Total		15,000
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(474,531)
100803	Total		(474,531)
<u>100808</u>	<u>Other Waivers</u>		
	518001 Tuition Discounts		1,515
100808	Total		1,515
<u>100838</u>	<u>Bursars Office</u>		
	550011 Collection Fees		(59,987)
	557131 Other Sales and Fees - Nontaxable		(176,953)
	601 Salaries and Wages Pool	13.00	444,465
	602 Benefits Pool		215,936
	711000 Services/Materials Pool		67,877
	731000 Travel Pool		1,040
100838	Total	13.00	492,378

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		500,354
100840	Total		484,354
<u>101458</u>	<u>Touchnet System</u>		
	711000 Services/Materials Pool		125,312
101458	Total		125,312
<u>101509</u>	<u>Bond Rating Subscriptions</u>		
	711000 Services/Materials Pool		35,791
101509	Total		35,791
<u>101629</u>	<u>Payment Card/Direct Deposit Prog</u>		
	711000 Services/Materials Pool		28,000
101629	Total		28,000
<u>100842</u>	<u>Office of The Budget</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100842	Total		0
<u>101473</u>	<u>Fiscal Planning and Analysis</u>		
	601 Salaries and Wages Pool	1.00	105,972
	602 Benefits Pool		32,613
	711000 Services/Materials Pool		4,430
	731000 Travel Pool		7,500
101473	Total	1.00	150,514
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	12.17	471,619
	602 Benefits Pool		187,509
	711000 Services/Materials Pool		36,950
	731000 Travel Pool		3,885
100844	Total	12.17	699,963
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	1.00	38,021
	602 Benefits Pool		12,108
	711000 Services/Materials Pool		1,931
100845	Total	1.00	52,060
<u>100846</u>	<u>University Hearings</u>		
	601 Salaries and Wages Pool		2,939
	602 Benefits Pool		252
100846	Total		3,191
<u>100847</u>	<u>Employee Background Checks</u>		
	711000 Services/Materials Pool		84,093
100847	Total		84,093

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100851</u>	<u>Employee Physicals</u>		
	711000 Services/Materials Pool		8,144
100851	Total		8,144
<u>100852</u>	<u>Compensation Survey</u>		
	711000 Services/Materials Pool		0
100852	Total		0
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	13.00	451,701
	602 Benefits Pool		187,214
	711000 Services/Materials Pool		23,124
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		3,000
100880	Total	13.00	672,754
<u>101635</u>	<u>Security Camera Maint & Storage</u>		
	711000 Services/Materials Pool		18,165
101635	Total		18,165
<u>100884</u>	<u>Public Safety</u>		
	601 Salaries and Wages Pool	23.50	979,527
	602 Benefits Pool		472,650
	711000 Services/Materials Pool		69,825
	731000 Travel Pool		8,990
	<u>University Parking</u>		
	557111 Parking Permits		(13,290)
100884	Total	23.50	1,517,702
<u>100886</u>	<u>Overtime Public Safety</u>		
	601 Salaries and Wages Pool		52,317
	602 Benefits Pool		4,489
100886	Total		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
100887	Total		1,862
<u>100888</u>	<u>University Parking</u>		
	557111 Parking Permits		(266,620)
	601 Salaries and Wages Pool	4.00	122,945
	602 Benefits Pool		36,010
	711000 Services/Materials Pool		110,029
100888	Total	4.00	2,364
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
	711000 Services/Materials Pool		35,500
100902	Total		35,500
<u>101307</u>	<u>Property Acquisitions</u>		
	727000 Equipment <\$4,999.99 Pool		0
101307	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101342</u>	<u>Emergency Management</u>		
	601 Salaries and Wages Pool	6.00	285,085
	602 Benefits Pool		85,215
	711000 Services/Materials Pool		4,333
	731000 Travel Pool		900
101342	Total	6.00	375,532
<u>101461</u>	<u>Building Coordinators</u>		
	601 Salaries and Wages Pool		45,000
	602 Benefits Pool		3,862
101461	Total		48,862
<u>101625</u>	<u>Parking Maintenance</u>		
	557111 Parking Permits		(30,000)
	711000 Services/Materials Pool		30,000
101625	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100892</u>	<u>Facilities Mgt Administration</u>		
	601 Salaries and Wages Pool	10.00	424,067
	602 Benefits Pool		174,358
	711000 Services/Materials Pool		39,825
	727000 Equipment <\$4,999.99 Pool		26,138
	731000 Travel Pool		8,000
100892	Total	10.00	672,388
<u>100893</u>	<u>Overtime Facilities Management</u>		
	601 Salaries and Wages Pool		94,132
	602 Benefits Pool		8,076
100893	Total		102,208
<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)
100895	Total		22,387
<u>100896</u>	<u>Facilities Design and Construction</u>		
	601 Salaries and Wages Pool	5.00	249,955
	602 Benefits Pool		95,692
	711000 Services/Materials Pool		18,922
	727000 Equipment <\$4,999.99 Pool		2,391
	731000 Travel Pool		4,274
100896	Total	5.00	371,234
<u>100897</u>	<u>Building Services</u>		
	601 Salaries and Wages Pool	61.00	1,157,051
	602 Benefits Pool		615,604
	711000 Services/Materials Pool		200,666
	727000 Equipment <\$4,999.99 Pool		67,000
	731000 Travel Pool		10,761
100897	Total	61.00	2,051,082
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
	601 Salaries and Wages Pool	64.00	2,026,371
	602 Benefits Pool		975,792
	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)
100898	Total	64.00	3,433,422
<u>100899</u>	<u>Grounds Maintenance</u>		
	601 Salaries and Wages Pool	27.00	675,428
	602 Benefits Pool		340,801
	711000 Services/Materials Pool		201,737
	731000 Travel Pool		1,534
100899	Total	27.00	1,219,500

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		5,937,550
	771000 Intra-Account Credits Pool		(2,355,271)
100904	Total		3,582,279
<u>100905</u>	<u>CFSB Center Utilities</u>		
	712046 Other Utilities		352,102
100905	Total		352,102
<u>100906</u>	<u>Business Incubator Utilities</u>		
	712046 Other Utilities		25,000
100906	Total		25,000
<u>100916</u>	<u>Transportation</u>		
	601 Salaries and Wages Pool	6.00	222,973
	602 Benefits Pool		77,527
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		3,000
100916	Total	6.00	308,500
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		58,204
	771000 Intra-Account Credits Pool		(15,000)
100917	Total		43,204
<u>100918</u>	<u>Rental Fleet Operations</u>		
	711000 Services/Materials Pool		52,275
	771000 Intra-Account Credits Pool		(25,000)
100918	Total		27,275
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		105,000
100919	Total		105,000
<u>100920</u>	<u>Rental Fleet Replacement</u>		
	711000 Services/Materials Pool		100,000
100920	Total		100,000
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Services/Materials Pool		108,546
	711000 Oakhurst Fund		5,000
101306	Total		113,546
<u>101462</u>	<u>Utility Maintenance</u>		
	711000 Services/Materials Pool		39,259
101462	Total		39,259
<u>101308</u>	<u>Parking Lot Renovations</u>		
	557111 Parking Permits		(150,360)
	557126 Parking Fines		(58,000)
	727000 Equipment <\$4,999.99 Pool		208,360
101308	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101584</u>	<u>Transportation Fuel & Parts Whse</u>		
	711000 Services/Materials Pool		170,000
	771000 Intra-Account Credits Pool		(170,000)
101584	Total		0
<u>900504</u>	<u>Parking Lot Renovation</u>		
	727000 Equipment <\$4,999.99 Pool		0
	<u>University Parking</u>		
	557111 Parking Permits		0
	557126 Parking Fines		0
900504	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101087</u>	<u>Info Systems - CIO</u>		
	601 Salaries and Wages Pool	7.50	427,709
	602 Benefits Pool		148,112
	711000 Services/Materials Pool		40,641
	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		(5,000)
101087 Total		7.50	163,739
<u>100856</u>	<u>Blackboard-Nonaction Agenda</u>		
	711000 Services/Materials Pool		98,781
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(98,781)
100856 Total			0
<u>100857</u>	<u>Technology Capital Project Fnd</u>		
	727000 Equipment <\$4,999.99 Pool		203,084
100857 Total			203,084
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
	771000 Intra-Account Credits Pool		(849,271)
100858 Total			(849,271)
<u>100859</u>	<u>AA Blackboard</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		(0)
	711000 Services/Materials Pool		53,726
100859 Total			53,726
<u>100863</u>	<u>Ctr for Teaching Learning and Tech</u>		
	601 Salaries and Wages Pool	12.49	514,889
	602 Benefits Pool		208,111
	711000 Services/Materials Pool		52,180
	731000 Travel Pool		2,196
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(97,494)
100863 Total		12.49	679,883
<u>100865</u>	<u>Faculty and Program Development</u>		
	601 Salaries and Wages Pool	0.00	0
	602 Benefits Pool		(0)
	711000 Services/Materials Pool		70,119
	731000 Travel Pool		1,290
	<u>State Appropriations</u>		
	560001 Faculty and Prog Development		(70,382)
100865 Total		0.00	1,027

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 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)
100866	Total		18,876
<u>100868</u>	<u>Admin Computing</u>		
	601 Salaries and Wages Pool	7.61	392,961
	602 Benefits Pool		118,172
	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)
100868	Total	7.61	499,934
<u>100869</u>	<u>IS Systems Administration-MTC</u>		
	711000 Services/Materials Pool		108,937
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
100869	Total		108,937
<u>100870</u>	<u>Network Services</u>		
	601 Salaries and Wages Pool	4.00	188,777
	602 Benefits Pool		75,376
	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)
100870	Total	4.00	325,932
<u>100871</u>	<u>Residential Network Salary</u>		
	601 Salaries and Wages Pool	1.00	41,028
	602 Benefits Pool		14,007
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(55,035)
100871	Total	1.00	0
<u>100872</u>	<u>IS Networking-Maintenance Contracts</u>		
	711000 Services/Materials Pool		175,354
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(200,630)
100872	Total		(25,276)

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	5.00	266,789
	602 Benefits Pool		108,875
	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
100873 Total		5.00	400,165
<u>100874</u>	<u>Operations and Systems</u>		
	601 Salaries and Wages Pool	4.50	223,263
	602 Benefits Pool		81,303
	711000 Services/Materials Pool		55,301
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		5,935
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
100874 Total		4.50	368,802
<u>100875</u>	<u>IS Operations-Maintenance Contracts</u>		
	711000 Services/Materials Pool		340,320
	727000 Equipment <\$4,999.99 Pool		1,856
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(96,889)
100875 Total			245,287
<u>100876</u>	<u>Telecommunications Support</u>		
	557131 Other Sales and Fees - Nontaxable		0
	601 Salaries and Wages Pool	4.00	183,537
	602 Benefits Pool		61,637
	711000 Services/Materials Pool		249,032
	712046 Other Utilities		4,380
	731000 Travel Pool		5,000
	771000 Intra-Account Credits Pool		(350,992)
100876 Total		4.00	152,594
<u>100877</u>	<u>Bellsouth Managed Solutions-Ext Cmp</u>		
	711000 Services/Materials Pool		228,372
100877 Total			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)
100878 Total			36,301

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		112,054
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(95,757)
100879	Total		16,297
<u>101305</u>	<u>IS CIO-Maintenance Contracts</u>		
	601 Salaries and Wages Pool		0
	711000 Services/Materials Pool		13,579
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,765)
101305	Total		2,814
<u>101345</u>	<u>Help Desk and User Services</u>		
	601 Salaries and Wages Pool		53,917
	602 Benefits Pool		501
	711000 Services/Materials Pool		114,499
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(25,762)
101345	Total		143,155
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		2,995
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(2,995)
101622	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		179,371
101162	Total		179,371
<u>100760</u>	<u>Overtime General University</u>		
	601 Salaries and Wages Pool		21,564
	602 Benefits Pool		1,851
100760	Total		23,415
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		119,988
100848	Total		119,988
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625043 Other Employee Fringe		37,582
	771000 Intra-Account Credits Pool		0
	771000 Gen Fringes Alloc Credit		0
100849	Total		0
<u>100850</u>	<u>Workers Compensation</u>		
	5MSUF Funding from Restricted Sources		0
	625026 Workers Compensation		538,883
	625031 Workers Compensation Cr		(517,785)
	625041 Fringe benefit reserve		0
	771000 Intra-Account Credits Pool		0
100850	Total		21,098
<u>100854</u>	<u>Employee Wvrs</u>		
	5MSUF Funding from Restricted Sources		(4,542)
	625001 Tuition Assistance		760,631
	625016 Gen Fringes Alloc Credit		(690,771)
	625041 Fringe benefit reserve		6,969
	771000 Intra-Account Credits Pool		0
100854	Total		72,287
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		948,408
100855	Total		948,408

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100174</u>	<u>Graduate Assistant Tuition Wvr</u>		
	518001 Tuition Discounts		642,600
100174	Total		642,600
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
	518001 Tuition Discounts		229,500
100461	Total		229,500
<u>100787</u>	<u>Wkstdy Match 25%</u>		
	601 Salaries and Wages Pool		154,712
	602 Benefits Pool		1,439
100787	Total		156,151
<u>101177</u>	<u>India IIS Wvr</u>		
	518001 Tuition Discounts		500
101177	Total		500
<u>101179</u>	<u>Eurasian Ungrad Wvr</u>		
	518001 Tuition Discounts		11,315
101179	Total		11,315
<u>101180</u>	<u>Chosun Wvr</u>		
	518001 Tuition Discounts		10,750
101180	Total		10,750
<u>101185</u>	<u>Vietnam IIS Wvr</u>		
	518001 Tuition Discounts		11,000
101185	Total		11,000
<u>101186</u>	<u>Global Studies Sch</u>		
	518001 Tuition Discounts		0
101186	Total		0
<u>101187</u>	<u>Chinese Culture Univ Reductions</u>		
	518001 Tuition Discounts		11,315
101187	Total		11,315
<u>101195</u>	<u>Other IIS Sch</u>		
	518001 Tuition Discounts		16,000
101195	Total		16,000
<u>101196</u>	<u>Study Abroad Sch</u>		
	518001 Tuition Discounts		8,500
101196	Total		8,500
<u>101197</u>	<u>Chiayi University Reductions</u>		
	518001 Tuition Discounts		11,315
101197	Total		11,315
<u>101198</u>	<u>Economic Crisis Wvr</u>		
	518001 Tuition Discounts		21,000
101198	Total		21,000
<u>101199</u>	<u>Australearn Wvr</u>		
	518001 Tuition Discounts		30,919
101199	Total		30,919

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101200</u>	<u>Cyprus IIS Wvr</u>		
	518001 Tuition Discounts		13,000
101200	Total		13,000
<u>101203</u>	<u>Japan IIS Wvr</u>		
	518001 Tuition Discounts		2,500
101203	Total		2,500
<u>101204</u>	<u>Korea IIS Wvr</u>		
	518001 Tuition Discounts		20,500
101204	Total		20,500
<u>101205</u>	<u>Taiwan IIS Wvr</u>		
	518001 Tuition Discounts		2,000
101205	Total		2,000
<u>101206</u>	<u>China IIS Wvr</u>		
	518001 Tuition Discounts		70,000
101206	Total		70,000
<u>101210</u>	<u>Thailand IIS Wvr</u>		
	518001 Tuition Discounts		5,000
101210	Total		5,000
<u>101225</u>	<u>Alumni Wvr</u>		
	518001 Tuition Discounts		570,000
101225	Total		570,000
<u>101226</u>	<u>Belize Wvr</u>		
	518001 Tuition Discounts		127,926
101226	Total		127,926
<u>101228</u>	<u>ESL Orientation Wvr</u>		
	518001 Tuition Discounts		20,000
101228	Total		20,000
<u>101229</u>	<u>Extended Campus Wvr</u>		
	518001 Tuition Discounts		0
101229	Total		0
<u>101230</u>	<u>Helsinki Polytech Finland Wvr</u>		
	518001 Tuition Discounts		11,315
101230	Total		11,315
<u>101234</u>	<u>Yeditepe Exchange Wvr</u>		
	518001 Tuition Discounts		8,615
101234	Total		8,615
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		543,500
101235	Total		543,500
<u>101236</u>	<u>Laspau Wvr</u>		
	518001 Tuition Discounts		4,911
101236	Total		4,911
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		60,000
101237	Total		60,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		167,000
101239	Total		167,000
<u>101240</u>	<u>Seoul Korea Wvr</u>		
	518001 Tuition Discounts		11,315
101240	Total		11,315
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		54,100
101241	Total		54,100
<u>101242</u>	<u>Daegu University Wvr</u>		
	518001 Tuition Discounts		32,467
101242	Total		32,467
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		5,169
101245	Total		5,169
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		10,000
101246	Total		10,000
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		44,950
101247	Total		44,950
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		325,000
101248	Total		325,000
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		30,000
101249	Total		30,000
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		153,000
101250	Total		153,000
<u>101252</u>	<u>Keimyung Wvr</u>		
	518001 Tuition Discounts		11,952
101252	Total		11,952
<u>101253</u>	<u>Joongbu Wvr</u>		
	518001 Tuition Discounts		2,179
101253	Total		2,179
<u>101256</u>	<u>Illinois Massac County Wvr</u>		
	518001 Tuition Discounts		762,900
101256	Total		762,900
<u>101257</u>	<u>Indiana Counties Wvr</u>		
	518001 Tuition Discounts		1,858,425
101257	Total		1,858,425
<u>101259</u>	<u>Montgomery County Discount</u>		
	518001 Tuition Discounts		731,112
101259	Total		731,112

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101260</u>	<u>Cyprus MBA Program Wvr</u>		
	518001 Tuition Discounts		81,450
101260	Total		81,450
<u>101261</u>	<u>UK Engineering Wvr</u>		
	518001 Tuition Discounts		3,800
101261	Total		3,800
<u>101262</u>	<u>Cultural Experience Abroad Wvr</u>		
	518001 Tuition Discounts		6,500
101262	Total		6,500
<u>101263</u>	<u>ECOMA Wvr</u>		
	518001 Tuition Discounts		2,826
101263	Total		2,826
<u>101266</u>	<u>Non-MSU International Pgm Wvr</u>		
	518001 Tuition Discounts		12,880
101266	Total		12,880
<u>101269</u>	<u>Gaziantep-Turkey Wvr</u>		
	518001 Tuition Discounts		2,465
101269	Total		2,465
<u>101271</u>	<u>Sangmyung-Korea Wvr</u>		
	518001 Tuition Discounts		11,315
101271	Total		11,315
<u>101272</u>	<u>Cyprus TESOL Prgram Wvr</u>		
	518001 Tuition Discounts		0
101272	Total		0
<u>101273</u>	<u>Toyama University Exchange Program</u>		
	518001 Tuition Discounts		11,315
101273	Total		11,315
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	518001 Tuition Discounts		235,846
101275	Total		235,846
<u>101276</u>	<u>Tenri University-Japan Wvr</u>		
	518001 Tuition Discounts		14,293
101276	Total		14,293
<u>101277</u>	<u>Zambia IIS Wvr</u>		
	518001 Tuition Discounts		5,800
101277	Total		5,800
<u>101280</u>	<u>Egypt IIS Wvr</u>		
	518001 Tuition Discounts		6,000
101280	Total		6,000
<u>101289</u>	<u>Tempere Finland Exchange</u>		
	518001 Tuition Discounts		11,315
101289	Total		11,315
<u>101290</u>	<u>Szent Istvan Hungary Wvr</u>		
	518001 Tuition Discounts		11,315
101290	Total		11,315

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101291</u>	<u>Okan University Turkey Wvr</u>		
	518001 Tuition Discounts		11,315
101291	Total		11,315
<u>101293</u>	<u>Graves Co HS Bridge Wvr</u>		
	518001 Tuition Discounts		0
101293	Total		0
<u>101296</u>	<u>Murray HS Bridge Wvr</u>		
	518001 Tuition Discounts		0
101296	Total		0
<u>101297</u>	<u>Calloway HS Bridge Wvr</u>		
	518001 Tuition Discounts		0
101297	Total		0
<u>101298</u>	<u>Marshall HS Bridge Wvr</u>		
	518001 Tuition Discounts		0
101298	Total		0
<u>101300</u>	<u>Agr HS Bridge Wvr</u>		
	518001 Tuition Discounts		0
101300	Total		0
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		3,492,706
101301	Total		3,492,706
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		919,047
101302	Total		919,047
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		2,924,390
101303	Total		2,924,390
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		3,471,453
101304	Total		3,471,453
<u>101324</u>	<u>Shandong Tuition Waiver</u>		
	518001 Tuition Discounts		2,465
101324	Total		2,465
<u>101325</u>	<u>Project Graduate Waiver</u>		
	518001 Tuition Discounts		3,451
101325	Total		3,451
<u>101326</u>	<u>International Undergrad Discounts</u>		
	518001 Tuition Discounts		1,000,000
101326	Total		1,000,000
<u>101327</u>	<u>International Graduate Discounts</u>		
	518001 Tuition Discounts		1,020,000
101327	Total		1,020,000
<u>101387</u>	<u>LuDong Univ Wvr</u>		
	518001 Tuition Discounts		6,500
101387	Total		6,500

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101392</u>	<u>Tessedik Samuel Coll Hungary Exchnng</u>		
	518001 Tuition Discounts		2,988
101392	Total		2,988
<u>101393</u>	<u>Beihang Language Univ Exchnng</u>		
	518001 Tuition Discounts		11,315
101393	Total		11,315
<u>101403</u>	<u>Beihang University Exchange</u>		
	518001 Tuition Discounts		11,315
101403	Total		11,315
<u>101475</u>	<u>Tajikistan IIS Wvr</u>		
	518001 Tuition Discounts		5,800
101475	Total		5,800
<u>101476</u>	<u>Canada IIS Wvr</u>		
	518001 Tuition Discounts		5,500
101476	Total		5,500
<u>101480</u>	<u>Poland IIS Wvr</u>		
	518001 Tuition Discounts		8,500
101480	Total		8,500
<u>101498</u>	<u>Cartago Costo Rica Exchange</u>		
	518001 Tuition Discounts		11,315
101498	Total		11,315
<u>101502</u>	<u>Ohio Regional Discounts</u>		
	518001 Tuition Discounts		272,926
101502	Total		272,926
<u>101574</u>	<u>McNair Grant Match Schol</u>		
	518001 Tuition Discounts		20,000
101574	Total		20,000
<u>101600</u>	<u>Community Ed Course Wvr</u>		
	518001 Tuition Discounts		3,450
101600	Total		3,450
<u>101601</u>	<u>Duksung Womens Univ-Exch</u>		
	518001 Tuition Discounts		11,315
101601	Total		11,315
<u>101602</u>	<u>Daegu Catholic Univ Exchange</u>		
	518001 Tuition Discounts		11,315
101602	Total		11,315
<u>101603</u>	<u>Kongjiu Nat'l Univ Exchange</u>		
	518001 Tuition Discounts		11,315
101603	Total		11,315
<u>101604</u>	<u>Daajin-South Korea Exchange</u>		
	518001 Tuition Discounts		11,315
101604	Total		11,315
<u>101605</u>	<u>Univesitat Jaume-Spain Exch</u>		
	518001 Tuition Discounts		11,315
101605	Total		11,315

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101615</u>	<u>CED COM499 Wvr</u>		
	518001 Tuition Discounts		2,888
101615	Total		2,888
<u>101623</u>	<u>Racer Academy Wvr</u>		
	518001 Tuition Discounts		140,000
101623	Total		140,000
<u>101624</u>	<u>Burkina Fasi IIS Waiver</u>		
	518001 Tuition Discounts		1,000
101624	Total		1,000
<u>101628</u>	<u>Alabama Regional Discounts</u>		
	518001 Tuition Discounts		101,178
101628	Total		101,178
<u>101636</u>	<u>Enrollment Growth Waivers</u>		
	518001 Tuition Discounts		535,335
101636	Total		535,335
<u>201257</u>	<u>Indiana Counties Wvr-HE</u>		
	518001 Tuition Discounts		0
201257	Total		0
<u>301259</u>	<u>Tennessee Reciprocity Co Wvr-HP</u>		
	518001 Tuition Discounts		0
301259	Total		0
<u>501256</u>	<u>Illinois Massac Co Wvr-PA</u>		
	518001 Tuition Discounts		0
501256	Total		0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100805</u>	<u>IC General Fund</u>		
	829001 Transfers to Other Funds		(19,000)
100805	Total		(19,000)
<u>100810</u>	<u>Nmt To Cerr</u>		
	829001 Transfers to Other Funds		500,000
	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(500,000)
100810	Total		0
<u>100814</u>	<u>Nmt To Unexpended Plant-Crisp Ctr</u>		
	771000 Intra-Account Credits Pool		180,000
100814	Total		180,000
<u>100827</u>	<u>Nmt From Auxillary</u>		
	829001 Transfers to Other Funds		(113,626)
100827	Total		(113,626)
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
100829	Total		(75,000)
<u>100806</u>	<u>Grants and Contracts Fee Wvrs</u>		
	518001 Tuition Discounts		35,000
100806	Total		35,000
<u>100830</u>	<u>Wellness Cntr Trf</u>		
	829001 Transfers to Other Funds		599,232
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(599,232)
100830	Total		0
<u>101634</u>	<u>Federal Maintenance of Effort Adj</u>		
	560001 Appropriations		(992,800)
101634	Total		(992,800)

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100921</u>	<u>VPIA</u>		
	601 Salaries and Wages Pool	2.00	169,892
	602 Benefits Pool		61,172
	711000 Services/Materials Pool		93,168
100921 Total		2.00	324,232
<u>100924</u>	<u>University Relations</u>		
	601 Salaries and Wages Pool	3.00	115,604
	602 Benefits Pool		43,126
	711000 Services/Materials Pool		14,678
	731000 Travel Pool		5,000
100924 Total		3.00	178,408
<u>100926</u>	<u>AA Sch Incentives</u>		
	601 Salaries and Wages Pool		57,507
	602 Benefits Pool		1,149
100926 Total			58,656
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		90,000
100028 Total			90,000
<u>100922</u>	<u>VPIA-Marketing</u>		
	711000 Services/Materials Pool		40,000
100922 Total			40,000
<u>100925</u>	<u>AA Marketing Campaign</u>		
	711000 Services/Materials Pool		56,210
	731000 Travel Pool		16,829
100925 Total			73,039
<u>100929</u>	<u>Office of Development</u>		
	601 Salaries and Wages Pool	17.25	753,806
	602 Benefits Pool		303,334
	711000 Services/Materials Pool		148,964
	731000 Travel Pool		45,237
100929 Total		17.25	1,251,341
<u>100931</u>	<u>Capital Campaign</u>		
	711000 Services/Materials Pool		25,000
100931 Total			25,000
<u>101573</u>	<u>Student Calling Project-Dev</u>		
	711000 Services/Materials Pool		12,000
101573 Total			12,000
<u>100942</u>	<u>CFSB Center - Public</u>		
	601 Salaries and Wages Pool	10.00	336,156
	602 Benefits Pool		144,755
	711000 Services/Materials Pool		68,543
	731000 Travel Pool		15,500
100942 Total		10.00	564,954

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101575</u>	<u>CFSB Center Concessions-self supporting</u>		
	540001 Sales and Services - Taxable		(172,750)
	557131 Other Sales and Fees - Nontaxable		0
	557151 Other Sales - Tax Collected		24,350
	601 Salaries and Wages Pool	1.00	82,225
	602 Benefits Pool		18,681
	711000 Services/Materials Pool		47,494
101575 Total		1.00	(0)
<u>100979</u>	<u>WKMS Radio</u>		
	557001 Advertising		(13,451)
100979 Total			(13,451)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	601 Salaries and Wages Pool	2.00	99,295
	602 Benefits Pool		37,842
100980 Total		2.00	137,137
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	54,668
	602 Benefits Pool		22,550
100981 Total		1.00	77,218
<u>100982</u>	<u>WKMS-Programming</u>		
	601 Salaries and Wages Pool	4.00	117,459
	602 Benefits Pool		44,078
100982 Total		4.00	161,537
<u>100983</u>	<u>WKMS-Promotion</u>		
	5MSUF Funding from Restricted Sources		(40,125)
	601 Salaries and Wages Pool	2.00	75,542
	602 Benefits Pool		36,920
100983 Total		2.00	72,338
<u>100985</u>	<u>Operations TV11</u>		
	557001 Advertising		(20,000)
	601 Salaries and Wages Pool	2.70	162,145
	602 Benefits Pool		58,038
	711000 Services/Materials Pool		37,915
	<u>State Appropriations</u>		
	560001 TSM -Broadcast Media		(109,056)
100985 Total		2.70	129,042
<u>100986</u>	<u>Wrather West Ky Museum</u>		
	601 Salaries and Wages Pool	1.00	39,454
	602 Benefits Pool		18,805
	711000 Services/Materials Pool		6,384
	731000 Travel Pool		500
100986 Total		1.00	65,143

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100934</u>	<u>University Communications</u>		
	601 Salaries and Wages Pool	4.00	213,524
	602 Benefits Pool		74,404
	711000 Services/Materials Pool		10,798
	731000 Travel Pool		9,744
100934	Total	4.00	308,470
<u>100933</u>	<u>Office of Publications</u>		
	601 Salaries and Wages Pool	5.00	159,973
	602 Benefits Pool		78,643
	711000 Services/Materials Pool		16,868
	731000 Travel Pool		1,000
100933	Total	5.00	256,485
<u>100935</u>	<u>Printing Services</u>		
	601 Salaries and Wages Pool	7.00	193,758
	602 Benefits Pool		108,833
	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)
100935	Total	7.00	152,539
<u>100936</u>	<u>University Publications</u>		
	711000 Services/Materials Pool		45,817
	731000 Travel Pool		465
100936	Total		46,282
<u>100937</u>	<u>Radio and Television</u>		
	601 Salaries and Wages Pool	1.00	44,120
	602 Benefits Pool		14,182
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		1,500
100937	Total	1.00	64,802
<u>100938</u>	<u>Web Management</u>		
	601 Salaries and Wages Pool	2.00	90,081
	602 Benefits Pool		39,679
	711000 Services/Materials Pool		3,626
100938	Total	2.00	133,386
<u>100940</u>	<u>Photography</u>		
	711000 Services/Materials Pool		3,271
100940	Total		3,271
<u>100941</u>	<u>News Bureau</u>		
	601 Salaries and Wages Pool	2.00	83,631
	602 Benefits Pool		30,359
	711000 Services/Materials Pool		15,248
	731000 Travel Pool		1,000
100941	Total	2.00	130,238

AUXILIARY FUNDS

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101105</u>	<u>T-Room</u>		
	540001 Sales and Services - Taxable		(196,392)
	550126 Revenue Distribution		0
	550131 Flex Dollar Revenue		(457,885)
	557136 Decl Balance Sales - Nontaxable		(20,000)
	557131 Other Sales and Fees - Nontaxable		(123,622)
	557151 Other Sales - Tax Collected		11,784
	601 Salaries and Wages Pool	15.00	492,786
	602 Benefits Pool		175,013
	711000 Services/Materials Pool		596,241
	727000 Equipment <\$4,999.99 Pool		15,000
	731000 Travel Pool		3,500
101105 Total		15.00	496,426
<u>101106</u>	<u>Curris Ctr-Catering</u>		
	540001 Sales and Services - Taxable		(71,747)
	557131 Other Sales and Fees - Nontaxable		(521,163)
	557151 Other Sales - Tax Collected		4,305
	601 Salaries and Wages Pool	8.00	249,409
	602 Benefits Pool		88,964
	711000 Services/Materials Pool		323,509
	727000 Equipment <\$4,999.99 Pool		4,000
	731000 Travel Pool		1,500
101106 Total		8.00	78,776
<u>101107</u>	<u>Fast Track</u>		
	540001 Sales and Services - Taxable		(67,731)
	550126 Revenue Distribution		0
	550131 Flex Dollar Revenue		(1,169,661)
	557136 Decl Balance Sales - Nontaxable		(18,950)
	557131 Other Sales and Fees - Nontaxable		(20,000)
	557151 Other Sales - Tax Collected		4,064
	601 Salaries and Wages Pool	4.00	160,235
	602 Benefits Pool		41,961
	711000 Services/Materials Pool		657,406
	727000 Equipment <\$4,999.99 Pool		0
	731000 Travel Pool		1,000
101107 Total		4.00	(411,676)
<u>101108</u>	<u>Winslow Dining</u>		
	518001 Tuition Discounts		95,000
	540001 Sales and Services - Taxable		(15,190)
	550121 Meal Plans General Fee		(8,617,107)
	550126 Revenue Distribution		2,796,504
	550131 Flex Dollar Revenue		(408,180)
	550136 Rebate Revenue		(21,000)
	557136 Decl Balance Sales - Nontaxable		(9,600)
	557131 Other Sales and Fees - Nontaxable		(240,000)

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101108</u>	557151 Other Sales - Tax Collected		911
	601 Salaries and Wages Pool	47.00	1,506,221
	602 Benefits Pool		559,220
	711000 Services/Materials Pool		1,987,618
	712046 Other Utilities		342,717
	727000 Equipment <\$4,999.99 Pool		68,000
	731000 Travel Pool		17,000
	712036 Telecomm Charges		2,886
	712056 Institutional Support		227,375
101108 Total		47.00	(1,707,625)
<u>101109</u>	<u>Thoroughbred Café-CC</u>		
	540001 Sales and Services - Taxable		(69,624)
	550131 Flex Dollar Revenue		(132,397)
	557136 Decl Balance Sales - Nontaxable		(3,614)
	557131 Other Sales and Fees - Nontaxable		0
	557151 Other Sales - Tax Collected		4,177
	601 Salaries and Wages Pool	1.00	46,650
	602 Benefits Pool		9,865
	711000 Services/Materials Pool		93,463
101109 Total		1.00	(51,479)
<u>101110</u>	<u>Thoroughbred Hart & Regents</u>		
	540001 Sales and Services - Taxable		(40,326)
	550126 Revenue Distribution		0
	550131 Flex Dollar Revenue		(169,400)
	557136 Decl Balance Sales - Nontaxable		(2,714)
	557131 Other Sales and Fees - Nontaxable		0
	557151 Other Sales - Tax Collected		2,420
	601 Salaries and Wages Pool	1.00	127,723
	602 Benefits Pool		11,522
	711000 Services/Materials Pool		134,237
101110 Total		1.00	63,462
<u>101115</u>	<u>CFSB Concessions-food services</u>		
	540001 Sales and Services - Taxable		0
	557131 Other Sales and Fees - Nontaxable		0
	557151 Other Sales - Tax Collected		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
101115 Total			0
<u>101118</u>	<u>Dunkers Deli</u>		
	540001 Sales and Services - Taxable		(35,990)
	550126 Revenue Distribution		0
	550131 Flex Dollar Revenue		(138,537)
	557136 Decl Balance Sales - Nontaxable		(4,100)
	557131 Other Sales and Fees - Nontaxable		(4,200)

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101118</u>	557151 Other Sales - Tax Collected		2,159
	601 Salaries and Wages Pool	1.00	57,289
	602 Benefits Pool		5,007
	711000 Services/Materials Pool		71,243
101118 Total		1.00	(47,129)
<u>101119</u>	Food Carts-Academic Bldgs		
	540001 Sales and Services - Taxable		(161,189)
	550126 Revenue Distribution		0
	550131 Flex Dollar Revenue		(320,444)
	557136 Decl Balance Sales - Nontaxable		(7,500)
	557131 Other Sales and Fees - Nontaxable		(7,975)
	557151 Other Sales - Tax Collected		9,671
	601 Salaries and Wages Pool	3.00	82,321
	602 Benefits Pool		34,928
	711000 Services/Materials Pool		234,611
101119 Total		3.00	(135,577)
<u>101664</u>	Transfer to Housing from Dining		
	822001 Transfer from Auxiliary		1,319,979
101664 Total			1,319,979
<u>101665</u>	Transfer to Racer Card from Dining		
	822001 Transfer from Auxiliary		139,455
101665 Total			139,455
<u>101125</u>	Racer Card Admin		
	550106 Racer Card Fee		(37,450)
	550111 Dup Racer Card fee		(13,802)
	557131 Other Sales and Fees - Nontaxable		0
	601 Salaries and Wages Pool	3.00	92,766
	602 Benefits Pool		44,781
	711000 Services/Materials Pool		50,660
	727000 Equipment <\$4,999.99 Pool		2,500
	731000 Travel Pool		0
101125 Total		3.00	139,455
<u>101667</u>	Transfer from Dining to Racer Card		
	822001 Transfer from Auxiliary		(139,455)
101667 Total			(139,455)
<u>101030</u>	Bookstore		
	540001 Sales and Services - Taxable		(4,681,000)
	590006 Interest income - OFMEA Con Ed		(3,097)
	601 Salaries and Wages Pool	15.00	468,047
	602 Benefits Pool		220,809
	711000 Services/Materials Pool		3,575,813
	712046 Other Utilities		44,167
	727000 Equipment <\$4,999.99 Pool		151,000
	731000 Travel Pool		11,000
	829001 Transfers to Other Funds		113,626

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101030</u>	712036 Telecomm Charges		2,886
	712056 Institutional Support		96,749
101030 Total		15.00	0
<u>101128</u>	<u>Residence Halls</u>		
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(11,020,735)
	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		(17,245)
	601 Salaries and Wages Pool	23.01	1,953,447
	602 Benefits Pool		211,419
	711000 Services/Materials Pool		371,477
	712046 Other Utilities		1,747,085
	727000 Equipment <\$4,999.99 Pool		375,000
	731000 Travel Pool		3,196
	712036 Telecomm Charges		318,165
	712056 Institutional Support		141,089
101128 Total		23.01	(6,110,302)
<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
101129 Total			0
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(589,472)
	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		221,302
	727000 Equipment <\$4,999.99 Pool		50,000
	712036 Telecomm Charges		24,891
	712056 Institutional Support		9,321
101140 Total			(213,727)
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		115,000
101146 Total			115,000
<u>101148</u>	<u>Residence Hall Student Sch</u>		
	555016 Housing Fee Discount		700,000
101148 Total			700,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool	5.00	87,654
	602 Benefits Pool		43,253
	711000 Services/Materials Pool		19,073
101008 Total		5.00	149,980
<u>101009</u>	<u>Clark Hall</u>		
	550006 Student Fees		(1,150)
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		150
101009 Total			0
<u>101010</u>	<u>Elizabeth Hall</u>		
	550006 Student Fees		(1,375)
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		150
101010 Total			0
<u>101011</u>	<u>Franklin Hall</u>		
	550006 Student Fees		(2,880)
	711000 Services/Materials Pool		2,580
	731000 Travel Pool		300
101011 Total			0
<u>101012</u>	<u>Hart Hall</u>		
	550006 Student Fees		(2,500)
	711000 Services/Materials Pool		2,350
	731000 Travel Pool		150
101012 Total			0
<u>101013</u>	<u>Hester Hall</u>		
	550006 Student Fees		(1,500)
	711000 Services/Materials Pool		1,350
	731000 Travel Pool		150
101013 Total			0
<u>101014</u>	<u>Regents Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,600
	731000 Travel Pool		150
101014 Total			0
<u>101015</u>	<u>Richmond Hall</u>		
	550006 Student Fees		(1,000)
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015 Total			0
<u>101017</u>	<u>White Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
101017 Total			0

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>101019</u>	<u>Clark Head</u>		
	711000 Services/Materials Pool		8,000
101019	Total		8,000
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		8,000
101020	Total		8,000
<u>101021</u>	<u>Hart College Head</u>		
	711000 Services/Materials Pool		8,000
101021	Total		8,000
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		8,000
101022	Total		8,000
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		8,000
101023	Total		8,000
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		8,000
101024	Total		8,000
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		8,000
101025	Total		8,000
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		8,000
101026	Total		8,000
<u>101666</u>	<u>Transfer from Dining to Housing</u>		
	822001 Transfer from Auxiliary		(1,319,979)
101666	Total		(1,319,979)

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100911</u>	<u>Housing-Custodial</u>		
	601 Salaries and Wages Pool	20.00	451,413
	602 Benefits Pool		203,960
	711000 Services/Materials Pool		85,109
100911	Total	20.00	740,483
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		544,513
100912	Total		544,513
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		270,000
100913	Total		270,000

Murray State University
FY 2011-2012 Summary Budget

Line Description		FY 11-12 FTE	FY 11-12 Budget
<u>100861</u>	<u>Resnet Maintenance</u>		
	711000 Services/Materials Pool		72,000
100861	Total		72,000

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100836</u>	<u>Housing Future Debt Svc Reserves</u>		
	811001 Debt Service - Prin		624,793
100836	Total		624,793
<u>101120</u>	<u>Dining Bond Repair and Maint</u>		
	711000 Services/Materials Pool		13,425
101120	Total		13,425
<u>101121</u>	<u>Dining Debt Service</u>		
	811001 Debt Service - Prin		150,000
	811002 Debt Service - Interest		91,966
101121	Total		241,966
<u>101154</u>	<u>Housing Bond Repair and Maint</u>		
	711000 Services/Materials Pool		155,363
101154	Total		155,363
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		2,313,232
	811002 Debt Service - Interest		1,734,706
101155	Total		4,047,938
<u>101344</u>	<u>Resnet Maintenance</u>		
	771000 Intra-Account Credits Pool		159,936
101344	Total		159,936

Murray State University
FY 2011-2012 Summary Budget

	Line Description	FY 11-12 FTE	FY 11-12 Budget
<u>100034</u>	<u>President's-Vending</u>		
	557071 Vending Commission		(3,510)
	711000 Services/Materials Pool		3,510
100034	Total		0
<u>100183</u>	<u>VPAA-Vending</u>		
	557071 Vending Commission		(31,590)
	711000 Services/Materials Pool		31,590
100183	Total		0
<u>100997</u>	<u>VPFA-Vending</u>		
	557071 Vending Commission		(2,808)
	711000 Services/Materials Pool		2,808
100997	Total		0
<u>101157</u>	<u>H and D-Vending</u>		
	557071 Vending Commission		(9,126)
	711000 Services/Materials Pool		7,126
	731000 Travel Pool		2,000
101157	Total		0
<u>100771</u>	<u>University-Vending</u>		
	557071 Vending Commission		(10,530)
	711000 Services/Materials Pool		10,530
100771	Total		0
<u>100773</u>	<u>VPFA-Vending</u>		
	557071 Vending Commission		(11,232)
	711000 Services/Materials Pool		11,232
100773	Total		0
<u>100928</u>	<u>VPIA-Vending</u>		
	557071 Vending Commission		(3,510)
	711000 Services/Materials Pool		3,510
100928	Total		0

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100021	President's Office	1
100022	Board of Regents	1
100026	University Wide Events	1
100027	Accountability	1
100028	Washington Research	68
100034	President's-Vending	80
100036	Legal Services	2
100037	Equal Opportunity	2
100038	EEO-Compliance	2
100040	Football	3
100042	Football Concessions	3
100044	Football Game Day	3
100050	Mens Basketball	3
100054	Game Day-Mens Basketball	3
100057	Baseball	3
100060	Game Day-Baseball	3
100063	Mens Golf	4
100065	Mens Tennis Game Day	4
100067	Mens Tennis	4
100070	Womens Bsktball-ND	4
100073	Game Day-Womens Basketball	4
100075	Soccer Game Day	4
100076	Womens Soccer	4
100080	Volleyball	4
100083	Game Day-Volleyball	5
100085	Womens Tennis Game Day	5
100086	Womens Tennis	5
100090	Womens Golf	5
100093	Track	5
100095	Track Game Day	5
100100	Rifle Team	5
100101	Rifle Game Day	5
100105	Mens Basketball Camp	5
100111	GIA Football	6
100112	GIA Mens Basketball	6
100113	GIA Womens Basketball	6
100114	GIA Baseball	6
100115	GIA Mens Tennis	6
100116	GIA Womens Tennis	6
100118	GIA Womens Track	6
100119	GIA Womens Soccer	6
100120	GIA Volleyball	6
100121	GIA Mens Golf	6
100122	GIA Womens Golf	6
100124	GIA Riflery	6
100125	GIA Cheerleading	6
100126	GIA Sports Medicine	6

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100127	Athletics Director	3
100129	Athletics Ticket Operations	7
100131	Athletics Student Services	7
100132	Athletics Media Relations	7
100133	Athletics Non-Sport Marketing	7
100134	Athletics Sports Medicine	7
100135	Weight Room-Ath	7
100136	Athletics Faculty Rep	1
100137	Athletics Internal Operations	7
100139	NCAA and OVC	8
100144	Athletics 5th Year Sch	8
100147	Regional Stewardship	1
100148	Cheerleaders	8
100151	VP-Academic Affairs	9
100152	Summer Salary Pool	35
100154	Adjunct Salaries	9
100159	Undergraduate Research	9
100160	VPAA Assessments	9
100161	Unallotted Academic	9
100163	Academic Council	9
100164	Accreditations	9
100165	Faculty Recruitment and Travel	9
100166	Faculty Teaching Awards	9
100168	Faculty Development Mini Grants	9
100169	Quality Enhancement Program	10
100171	Catalogs and Bulletins	10
100172	Commencement Expense	10
100173	Graduate Recruitment	10
100174	Graduate Assistant Tuition Wvr	60
100183	VPAA-Vending	80
100184	AA Ctr For Academic Advising	10
100185	Faculty Senate	10
100186	Honors Programs	10
100192	Jesse Stuart Fellowship	10
100196	Dean-Business	14
100197	Business-Other Instruction	14
100199	Business Computer Lab	14
100201	TSM and Business Web Operations	14
100202	Org Comm ITV Program	14
100205	Accounting	14
100208	Computer Science and Info Systems	14
100214	Economics and Finance	15
100233	Journalism and Mass Communication	15
100235	Journalism Computer Lab	15
100236	MSU News-Self Supporting	15
100237	MSU News-State Fund	15
100240	British Studies Tuition Wvr	12

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100241	Management and Marketing	15
100242	Organizational Communication	15
100244	MBA Program	15
100250	TSM BPA Match	16
100251	Agricultural Science	30
100252	Dean-Hutson School of Agriculture	30
100253	Hutson School of Ag Other Instructn	30
100255	Rodeo	30
100256	AA Academic Outreach Agriculture	30
100259	BVC-AHT Course	33
100263	Ag Improvement Appropriated	30
100264	Farm Operations	30
100266	Pullen Farm	30
100267	North Farm	31
100268	Beef	31
100275	Agriculture Mechanization	31
100276	Animal Equine Science	31
100280	Equine Science	31
100281	Horticulture-Farm	31
100282	Veterinary Technology	31
100298	West KY Expo Ctr	32
100300	Dean-Science Engineering and Tech	27
100301	SET Other Instruction	27
100308	Ctr of Excellence	27
100312	Biological Sciences	27
100313	Biological Station	27
100349	Chemistry	27
100373	Geosciences	27
100388	Mid America Remote Sensing Ctr	28
100396	Industrial and Engineering Tech	28
100397	CIT Services	28
100398	Engineering Institute	28
100406	Math and Statistics	28
100410	Academic Teams	11
100416	Engineering and Physics	28
100436	CISR Undistributed	11
100438	TSM IT-Match	29
100439	Dean of Education	17
100440	Edu Other Instruction	17
100453	COE Faculty Support	17
100455	NCATE Re-Accrediation	17
100461	Supervising Teachers Wvr	60
100463	Adolescent Career and Special Ed	17
100470	Early Childhood and Elementary Ed	17
100473	Environmental Education Ctr	17
100480	Ed Studies Leadership and Counsel	18
100489	KATE Appropriation	18

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100490	Special Education Tech Ctr	18
100494	Teacher Education Services	18
100495	TES Field Experience	18
100498	AA Teacher Quality Institute	18
100501	AA Teacher Quality Institute Sch	11
100506	Dean-Humanities and Fine Arts	23
100507	HFA Other Instruction	23
100523	Art and Design	23
100527	Clara Eagle Art Gallery	23
100530	English and Philosophy	23
100531	TESOL Program	23
100533	English Computer Lab	23
100535	Creative Writing MFA	24
100546	History	24
100550	Modern Languages	24
100551	Language Lab	24
100553	Music	24
100557	Festival of Champions	24
100559	Quad State Instrumental Festival	24
100569	Marching Band	25
100573	Marching Band Stipends	25
100574	Music Sch	25
100575	Psychology	25
100582	Theatre	25
100583	University Theatre	25
100584	Sociology	25
100597	Government Law and Intl Affairs	25
100599	Dean HSHS	20
100600	HSHS Other Instruction	20
100601	Area Health Education System	20
100605	School of Nursing	22
100607	Rural Allied Health & Nursing	22
100608	Trover Clinic	22
100611	Occupational Safety and Health	20
100614	Hazardous Materials Worker Training	20
100616	SW-CJ-Gerontology	20
100620	Wellness and Therapeutic Science	21
100627	Speech & Hearing Clinic	21
100628	Carr Health Bldg	21
100630	Youth/Non Profit Leadership	21
100632	TSM Ctr	11
100636	Ctr for Continuing Education	35
100643	Summer Instructional Salaries EXT	35
100644	BIS Degree	35
100646	AA Academic Otreach CEO	35
100647	AA Community College Remediation	35
100651	Extended Campus Instruction	35

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100652	Extended Campus Administration	35
100659	Community College	36
100661	Community Ed CEAO	36
100683	Super Saturdays SelfSupporting	19
100690	Art Workshop	25
100696	Men Tennis CEAO	36
100697	Robotics Camp	19
100701	Young Authors Camp	26
100704	Conference and Workshops CEAO	36
100709	ROTC Program	36
100710	Business Incubator Bldg Ops	16
100712	Library	34
100713	Library Holdings	34
100714	Interlibrary Loan	34
100715	Library Copy Service	34
100716	Library Improvements	34
100717	Library Technology Pool	34
100719	Registrar	12
100720	Institute For International Studies	12
100721	IIS Computer Lab	12
100730	ESL-English as a Second Language	13
100737	Sponsored Programs	13
100739	Indirect Cost Sp Prog-self support	13
100741	Institutional Review Board	11
100743	VPFAS	46
100744	Commonwealth Honors Academy	11
100747	Residential Networking Non-Salary	46
100748	Student Technology Fee	46
100751	Rental Property	46
100752	503 N 16th Property	46
100753	Institutional Membership	46
100755	Misc Institutional Support	46
100756	ERP Project Operating Expenses	46
100757	ERP Software Hardware Maint	46
100760	Overtime General University	59
100763	IIS Recruiting Fees	13
100765	Fringe Benefit Reserve	47
100767	General Insurance	47
100771	University-Vending	80
100773	VPFA-Vending	80
100774	Staff Congress	47
100775	Staff Excellence Awards	47
100776	Accounting and Financial Services	48
100779	Computer for Instruction and Resrch	48
100786	Computer for Academic Support	48
100787	Wkstdy Match 25%	60
100788	Bank Service Charge	48

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100789	Credit Card Fees	48
100792	Student Loan Billing	48
100793	University Audits	48
100794	Arbitrage Rebate Calculations	48
100803	Inst Support Allocation to Aux	48
100805	IC General Fund	67
100806	Grants and Contracts Fee Wvrs	67
100808	Other Waivers	48
100810	Nmt To Cerr	67
100814	Nmt To Unexpended Plant-Crisp Ctr	67
100827	Nmt From Auxillary	67
100829	Nmt Financial Aid Admin Cost	67
100830	Wellness Cntr Trf	67
100836	Housing Future Debt Svc Reserves	79
100838	Bursars Office	48
100840	Bad Debt Expense	49
100842	Office of The Budget	49
100844	Human Resources	49
100845	HR Wellness Programs	49
100846	University Hearings	49
100847	Employee Background Checks	49
100848	Unemployment Compensation	59
100849	Flexible Spending	59
100850	Workers Compensation	59
100851	Employee Physicals	50
100852	Compensation Survey	50
100854	Employee Wvrs	59
100855	Employee Spouse Dependent Wvr	59
100856	Blackboard-Nonaction Agenda	55
100857	Technology Capital Project Fnd	55
100858	Computer Usage Alloc To Academics	55
100859	AA Blackboard	55
100861	Resnet Maintenance	78
100863	Ctr for Teaching Learning and Tech	55
100865	Faculty and Program Development	55
100866	Public Computer Lab-Applied Science	56
100868	Admin Computing	56
100869	IS Systems Administration-MTC	56
100870	Network Services	56
100871	Residential Network Salary	56
100872	IS Networking-Maintenance Contracts	56
100873	Systems Administration	57
100874	Operations and Systems	57
100875	IS Operations-Maintenance Contracts	57
100876	Telecommunications Support	57
100877	Bellsouth Managed Solutions-Ext Cmp	57
100878	IS Telecom-Maintenance Contracts	57

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100879	Oracle Software	58
100880	Procurement Services	50
100884	Public Safety	50
100886	Overtime Public Safety	50
100887	KLEFPF Supplemental	50
100888	University Parking	50
100892	Facilities Mgt Administration	52
100893	Overtime Facilities Management	52
100895	Warehouse Inventory	52
100896	Facilities Design and Construction	52
100897	Building Services	52
100898	Bldg and Equipment Maintenance	52
100899	Grounds Maintenance	52
100902	Chemical Hazardous Waste Disposal	50
100904	Utilities	53
100905	CFSB Center Utilities	53
100906	Business Incubator Utilities	53
100911	Housing-Custodial	77
100912	Housing-Maintenance	77
100913	Residential Halls Major Maintenance	77
100916	Transportation	53
100917	Operational Fleet Operations	53
100918	Rental Fleet Operations	53
100919	Operational Fleet Replacement	53
100920	Rental Fleet Replacement	53
100921	VPIA	68
100922	VPIA-Marketing	68
100924	University Relations	68
100925	AA Marketing Campaign	68
100926	AA Sch Incentives	68
100928	VPIA-Vending	80
100929	Office of Development	68
100931	Capital Campaign	68
100933	Office of Publications	70
100934	University Communications	70
100935	Printing Services	70
100936	University Publications	70
100937	Radio and Television	70
100938	Web Management	70
100940	Photography	70
100941	News Bureau	70
100942	CFSB Center - Public	68
100979	WKMS Radio	69
100980	WKMS Radio-State Funds	69
100981	WKMS-Broadcasting	69
100982	WKMS-Programming	69
100983	WKMS-Promotion	69

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100985	Operations TV11	69
100986	Wrather West Ky Museum	69
100987	VPSS	39
100991	Recruitment and Retention	39
100993	AA Recruit and Retention Initiative	39
100997	VPSA-Vending	80
100999	AA Clark College	39
101000	AA Elizabeth College	39
101001	AA Hart College	39
101002	AA Hester College	39
101003	AA Regents College	39
101004	AA Richmond College	39
101005	AA Springer-Franklin	39
101006	AA White College	39
101008	Residential Colleges	75
101009	Clark Hall	75
101010	Elizabeth Hall	75
101011	Franklin Hall	75
101012	Hart Hall	75
101013	Hester Hall	75
101014	Regents Hall	75
101015	Richmond Hall	75
101017	White Hall	75
101019	Clark Head	76
101020	Elizabeth Head	76
101021	Hart College Head	76
101022	Hester Head	76
101023	Regents Head	76
101024	Richmond Head	76
101025	Springer-Franklin Head	76
101026	White Head	76
101028	Multicultural Affairs	40
101030	Bookstore	73
101034	Enrollment Management Office	40
101036	Office of University Scholarship	43
101039	Transfer Student Scholarship	43
101042	Honor Sch	43
101043	Mills Sch	43
101044	Minority Retention	44
101045	Presidential Sch	44
101047	Recognition Sch	44
101050	Whitney Young Sch	44
101052	Summer Orientation	41
101053	Student Ambassadors	41
101054	Viewbook	41
101056	Whitney Young Sch Operations	41
101057	Multicultural Affairs	41

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101058	Student Financial Aid	44
101062	Racer Advantage Grant	44
101063	Career Services	42
101064	National Student Exchange	42
101065	National Student Exchange Prog Sch	42
101066	Counseling and Testing Ctr	42
101067	SSLD Mentors	42
101071	Curris Ctr Administration	42
101077	Campus Rec	40
101087	Info Systems - CIO	55
101088	Postal Services	43
101089	Student Government Association	43
101103	Wellness Ctr	43
101105	T-Room	71
101106	Curris Ctr-Catering	71
101107	Fast Track	71
101108	Winslow Dining	71
101109	Thoroughbred Café-CC	72
101110	Thoroughbred Hart & Regents	72
101115	CFSB Concessions-food services	72
101118	Dunkers Deli	72
101119	Food Carts-Academic Bldgs	73
101120	Dining Bond Repair and Maint	79
101121	Dining Debt Service	79
101125	Racer Card Admin	73
101128	Residence Halls	74
101129	Residential College Association	74
101140	College Courts	74
101146	Senior RA-Hall Director Sch	74
101148	Residence Hall Student Sch	74
101154	Housing Bond Repair and Maint	79
101155	Housing Debt Service	79
101157	H and D-Vending	80
101160	Health Services	43
101162	Unrestricted Accrued Comp	59
101177	India IIS Wvr	60
101179	Eurasian Ungrad Wvr	60
101180	Chosun Wvr	60
101185	Vietnam IIS Wvr	60
101186	Global Studies Sch	60
101187	Chinese Culture Univ Reductions	60
101195	Other IIS Sch	60
101196	Study Abroad Sch	60
101197	Chiayi University Reductions	60
101198	Economic Crisis Wvr	60
101199	Australearn Wvr	60
101200	Cyprus IIS Wvr	61

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101203	Japan IIS Wvr	61
101204	Korea IIS Wvr	61
101205	Taiwan IIS Wvr	61
101206	China IIS Wvr	61
101210	Thailand IIS Wvr	61
101225	Alumni Wvr	61
101226	Belize Wvr	61
101228	ESL Orientation Wvr	61
101229	Extended Campus Wvr	61
101230	Helsinki Polytech Finland Wvr	61
101234	Yeditepe Exchange Wvr	61
101235	Ky Employee Wvr	61
101236	Laspau Wvr	61
101237	Academic Common Market Wvr	61
101239	Regensburg Wvr	62
101240	Seoul Korea Wvr	62
101241	Senior Citizens Wvr	62
101242	Daegu University Wvr	62
101245	Survivors of Police or Fire KIA Wvr	62
101246	Dependents of Disabled PO FF Wvr	62
101247	Survivors of Military KIA Wvr	62
101248	Dependents of Disabled Vets Wvr	62
101249	Child of Veteran KIA Wvr	62
101250	Ky Foster-Adopted Child Wvr	62
101252	Keimyung Wvr	62
101253	Joongbu Wvr	62
101256	Illinois Massac County Wvr	62
101257	Indiana Counties Wvr	62
101259	Montgomery County Discount	62
101260	Cyprus MBA Program Wvr	63
101261	UK Engineering Wvr	63
101262	Cultural Experience Abroad Wvr	63
101263	ECOMA Wvr	63
101266	Non-MSU International Pgm Wvr	63
101269	Gaziantep-Turkey Wvr	63
101271	Sangmyung-Korea Wvr	63
101272	Cyprus TESOL Prgram Wvr	63
101273	Toyama University Exchange Program	63
101275	Commonwealth Honors Wvr	63
101276	Tenri University-Japan Wvr	63
101277	Zambia IIS Wvr	63
101280	Egypt IIS Wvr	63
101289	Tempere Finland Exchange	63
101290	Szent Istvan Hungary Wvr	63
101291	Okan University Turkey Wvr	64
101293	Graves Co HS Bridge Wvr	64
101296	Murray HS Bridge Wvr	64

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101297	Calloway HS Bridge Wvr	64
101298	Marshall HS Bridge Wvr	64
101300	Agr HS Bridge Wvr	64
101301	Illinois Regional Discount	64
101302	Indiana Regional Discount	64
101303	Missouri Regional Discount	64
101304	Tennessee Regional Discount	64
101305	IS CIO-Maintenance Contracts	58
101306	Renovation of Facilities	53
101307	Property Acquisitions	50
101308	Parking Lot Renovations	53
101309	Professional MBA	16
101324	Shandong Tuition Waiver	64
101325	Project Graduate Waiver	64
101326	International Undergrad Discounts	64
101327	International Graduate Discounts	64
101328	Womens Softball	8
101329	Transfer Center	36
101340	Undergraduate Admissions	41
101341	Recruitment	41
101342	Emergency Management	51
101343	GIA Softball	8
101344	Resnet Maintenance	79
101345	Help Desk and User Services	58
101386	Strategic & Diversity Initiatives	1
101387	LuDong Univ Wvr	64
101392	Tessedik Samuel Coll Hungary Exchnng	65
101393	Beihang Language Univ Exchnng	65
101403	Beihang University Exchange	65
101411	Town and Gown	1
101445	Trustee Schs Tier Existing	44
101446	University Schs Tier Existing	44
101447	Carr Schs Tier Existing	44
101449	Carr Schs Tier Existing	44
101451	Governors Scholar Program Scls	44
101452	Governors Scholar Prog for Arts Sch	44
101453	ROTC Schls	44
101454	Provost Schs Existing	44
101455	Regents Sch Existing	45
101457	MCTA Shuttle Route System	40
101458	Touchnet System	49
101459	National Merit Schs	40
101460	Womens Softball Gameday	8
101461	Building Coordinators	51
101462	Utility Maintenance	53
101463	Utility Debt Service	47
101464	Agricultural Facilities Fund	32

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101465	Breathitt Veterinary Center	33
101473	Fiscal Planning and Analysis	49
101475	Tajikistan IIS Wvr	65
101476	Canada IIS Wvr	65
101480	Poland IIS Wvr	65
101495	Office of Student Disability Services	42
101497	Sparks 1st Floor Public PCs	12
101498	Cartago Costo Rica Exchange	65
101502	Ohio Regional Discounts	65
101503	Non-Regional Tuition Schol	45
101504	Honors Day Incentive Schol	45
101505	Regional Stewardship Mini Grants	1
101508	Graduate Admissions	11
101509	Bond Rating Subscriptions	49
101510	Student Support Services Schol	45
101511	New Page Scholarship	45
101512	Ath Dir Salary Incentives	8
101514	Gov Scholars for the Arts-Music	45
101571	Targeted Compensation Pool	47
101572	Music Business Program	26
101573	Student Calling Project-Dev	68
101574	McNair Grant Match Schol	65
101575	CFSB Center Concessions-self supporti	69
101576	Graduate Initiatives	11
101577	Sick Leave Credits Exempt	47
101578	Sick Leave Credits NonExempt	47
101580	Nursing Doctoral Operations	22
101581	RPC Innovation Fellowships	11
101582	Graduate Assistantship Stipends	12
101584	Transportation Fuel & Parts Whse	54
101585	Adjunct High School Bridge	12
101595	International Admissions	13
101596	International Student Services	13
101600	Community Ed Course Wvr	65
101601	Duksung Womens Univ-Exch	65
101602	Daegu Catholic Univ Exchange	65
101603	Kongjiu Nat'l Univ Exchange	65
101604	Daajin-South Korea Exchange	65
101605	Univesitat Jaume-Spain Exch	65
101615	CED COM499 Wvr	66
101621	Student Record Search	41
101622	Campus Voting Application	58
101623	Racer Academy Wvr	66
101624	Burkina Fasi IIS Waiver	66
101625	Parking Maintenance	51
101626	Online Prog Revenue Dist CEAO	36
101627	Online Prog Revenue Dist Depts	36

Murray State University
FY 2011-2012 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101628	Alabama Regional Discounts	66
101629	Payment Card/Direct Deposit Prog	49
101630	SACS Reaccreditation	12
101634	Federal Maintenance of Effort Adj	67
101635	Security Camera Maint & Storage	50
101636	Enrollment Growth Waivers	66
101664	Transfer to Housing from Dining	73
101665	Transfer to Racer Card from Dining	73
101666	Transfer from Dining to Housing	76
101667	Transfer from Dining to Racer Card	73
200651	Ext Campus Instruction-HE	37
200652	Ext Campus Admin-HE	37
200767	General Insurance-HE	47
201257	Indiana Counties Wvr-HE	66
300470	Early Childhood Elementary Ed-HP	19
300651	Ext Campus Instruction-HP	37
300652	Ext Campus Administration-HP	37
300767	General Insurance-HP	47
301259	Tennessee Reciprocity Co Wvr-HP	66
400463	Adolescent Career and Special Ed-MA	19
400470	Early Childhood and Elementary Ed	19
400651	Ext Campus Instruction-MA	37
400652	Ext Campus Administration-MA	37
500463	Adolescent Career and Special Ed-PA	19
500651	Ext Campus Instruction-PA	37
500652	Ext Campus Administration-PA	38
500767	General Insurance-PA	47
501256	Illinois Massac Co Wvr-PA	66
900504	Parking Lot Renovation	54
CS0073	CS: McNair Match 10-11	12
CS0074	CS: SBDC 10-11	16
CS0075	CS: GMSCP 10-11	40
CS0084	CS: SBDC 11-12	16
CS0085	CS: GMSCP 11-12	40
CS0086	CS: McNair Match 11-12	12
NS0007	Endowed Chair Eco Systems	29
NS0030	Baurenfeind-Match RUETF	16
NS0037	Hutchens Prof-Match RUETF	16
NS0041	Logan Chair-State RUETF	29
NS0049	Ctr For Bank Sch-State RUETF	16
NS0101	Houston Prof-Match RUETF	29
NS0037	Houston Prof-State RUETF	29

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
503 N 16th Property	100001	100752	6030	46
AA Academic Otreach CEO	100001	100646	1090	35
AA Academic Outreach Agriculture	100001	100256	1020	30
AA Blackboard	100001	100859	4520	55
AA Clark College	100001	100999	5020	39
AA Community College Remediation	100001	100647	1100	35
AA Ctr For Academic Advising	100001	100184	4560	10
AA Elizabeth College	100001	101000	5020	39
AA Hart College	100001	101001	5020	39
AA Hester College	100001	101002	5020	39
AA Marketing Campaign	100001	100925	6040	68
AA Recruit and Retention Initiative	100001	100993	50010	39
AA Regents College	100001	101003	5020	39
AA Richmond College	100001	101004	5020	39
AA Sch Incentives	100001	100926	6040	68
AA Springer-Franklin	100001	101005	5020	39
AA Teacher Quality Institute	100001	100498	1040	18
AA Teacher Quality Institute Sch	100001	100501	8010	11
AA White College	100001	101006	5020	39
Academic Common Market Wvr	100001	101237	8010	61
Academic Council	100001	100163	4530	9
Academic Teams	100001	100410	10540	11
Accountability	100001	100027	6030	1
Accounting	100001	100205	1010	14
Accounting and Financial Services	100001	100776	6020	48
Accreditations	100001	100164	4560	9
Adjunct High School Bridge	100001	101585	10500	12
Adjunct Salaries	100001	100154	10500	9
Admin Computing	100001	100868	6050	56
Adolescent Career and Special Ed	100001	100463	1040	17
Adolescent Career and Special Ed-MA	100001	400463	1040	19
Adolescent Career and Special Ed-PA	100001	500463	1040	19
Ag Improvement Appropriated	100001	100263	45010	30
Agr HS Bridge Wvr	100001	101300	8010	64
Agricultural Facilities Fund	100001	101464	7010	32
Agricultural Science	100001	100251	1020	30
Agriculture Mechanization	100001	100275	1020	31
Alabama Regional Discounts	100001	101628	8010	66
Alumni Wvr	100001	101225	8010	61
Animal Equine Science	100001	100276	1020	31
Arbitrage Rebate Calculations	100001	100794	6020	48
Area Health Education System	100001	100601	1060	20
Art and Design	100001	100523	1050	23
Art Workshop	100001	100690	1110	25
Ath Dir Salary Incentives	100006	101512	5060	8

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Athletics 5th Year Sch	100006	100144	8020	8
Athletics Director	100006	100127	5060	3
Athletics Faculty Rep	100006	100136	5060	1
Athletics Internal Operations	100006	100137	5060	7
Athletics Media Relations	100006	100132	5060	7
Athletics Non-Sport Marketing	100006	100133	5060	7
Athletics Sports Medicine	100006	100134	5060	7
Athletics Student Services	100006	100131	5060	7
Athletics Ticket Operations	100006	100129	5060	7
Australearn Wvr	100001	101199	8010	60
Bad Debt Expense	100001	100840	6020	49
Bank Service Charge	100001	100788	6020	48
Baseball	100006	100057	5060	3
Baurenfeind-Match RUETF	NS0030	NS0030	80030	16
Beef	100001	100268	45010	31
Beihang Language Univ Exchn	100001	101393	8010	65
Beihang University Exchange	100001	101403	8010	65
Belize Wvr	100001	101226	8010	61
Bellsouth Managed Solutions-Ext Cmp	100001	100877	45500	57
Biological Sciences	100001	100312	1030	27
Biological Station	100001	100313	1030	27
BIS Degree	100001	100644	1090	35
Blackboard-Nonaction Agenda	100001	100856	4520	55
Bldg and Equipment Maintenance	100001	100898	7020	52
Board of Regents	100001	100022	6010	1
Bond Rating Subscriptions	100001	101509	6020	49
Bookstore	300300	101030	84030	73
Breathitt Veterinary Center	100001	101465	30010	33
British Studies Tuition Wvr	100001	100240	8010	12
Building Coordinators	100001	101461	6030	51
Building Services	100001	100897	70500	52
Burkina Fasi IIS Waiver	100001	101624	8010	66
Bursars Office	100001	100838	6020	48
Business Computer Lab	100001	100199	1010	14
Business Incubator Bldg Ops	100001	100710	3010	16
Business Incubator Utilities	100001	100906	7030	53
Business-Other Instruction	100001	100197	1010	14
BVC-AHT Course	100001	100259	1020	33
Calloway HS Bridge Wvr	100001	101297	8010	64
Campus Rec	100001	101077	5020	40
Campus Voting Application	100001	101622	4520	58
Canada IIS Wvr	100001	101476	8010	65
Capital Campaign	100001	100931	6040	68
Career Services	100001	101063	5030	42
Carr Health Bldg	100001	100628	45500	21

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Carr Schs Tier Existing	100001	101447	8010	44
Carr Schs Tier Existing	100001	101449	8010	44
Cartago Costo Rica Exchange	100001	101498	8010	65
Catalogs and Bulletins	100001	100171	5030	10
CED COM499 Wvr	100001	101615	8010	66
CFSB Center - Public	100001	100942	30500	68
CFSB Center Concessions-self supporting	100001	101575	30500	69
CFSB Center Utilities	100001	100905	7030	53
CFSB Concessions-food services	300100	101115	84010	72
Cheerleaders	100006	100148	5060	8
Chemical Hazardous Waste Disposal	100001	100902	6030	50
Chemistry	100001	100349	1030	27
Chiayi University Reductions	100001	101197	8010	60
Child of Veteran KIA Wvr	100001	101249	8010	62
China IIS Wvr	100001	101206	8010	61
Chinese Culture Univ Reductions	100001	101187	8010	60
Chosun Wvr	100001	101180	8010	60
CISR Undistributed	100001	100436	2010	11
CIT Services	100001	100397	1030	28
Clara Eagle Art Gallery	100001	100527	4510	23
Clark Hall	300200	101009	84020	75
Clark Head	300200	101019	84020	76
COE Faculty Support	100001	100453	4560	17
College Courts	300200	101140	84020	74
Commencement Expense	100001	100172	50020	10
Commonwealth Honors Academy	100001	100744	10500	11
Commonwealth Honors Wvr	100001	101275	8010	63
Community College	100001	100659	1100	36
Community Ed CEO	100001	100661	1110	36
Community Ed Course Wvr	100001	101600	8010	65
Compensation Survey	100001	100852	6030	50
Computer for Academic Support	100001	100786	45500	48
Computer for Instruction and Resrch	100001	100779	10500	48
Computer Science and Info Systems	100001	100208	1010	14
Computer Usage Alloc To Academics	100001	100858	6050	55
Conference and Workshops CEO	100001	100704	3010	36
Counseling and Testing Ctr	100001	101066	5030	42
Creative Writing MFA	100001	100535	1050	24
Credit Card Fees	100001	100789	6020	48
CS: GMSCP 10-11	CS0075	CS0075	10530	40
CS: GMSCP 11-12	CS0085	CS0085	10530	40
CS: McNair Match 10-11	CS0073	CS0073	10530	12
CS: McNair Match 11-12	CS0086	CS0086	10530	12
CS: SBDC 10-11	CS0074	CS0074	30530	16
CS: SBDC 11-12	CS0084	CS0084	30530	16

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Ctr For Bank Sch-State RUETF	NS0049	NS0049	80030	16
Ctr for Continuing Education	100001	100636	1110	35
Ctr for Teaching Learning and Tech	100001	100863	4520	55
Ctr of Excellence	100001	100308	20500	27
Cultural Experience Abroad Wvr	100001	101262	8010	63
Curris Ctr Administration	100001	101071	5010	42
Curris Ctr-Catering	300100	101106	84010	71
Cyprus IIS Wvr	100001	101200	8010	61
Cyprus MBA Program Wvr	100001	101260	8010	63
Cyprus TESOL Prgram Wvr	100001	101272	8010	63
Daajin-South Korea Exchange	100001	101604	8010	65
Daegu Catholic Univ Exchange	100001	101602	8010	65
Daegu University Wvr	100001	101242	8010	62
Dean HSHS	100001	100599	4540	20
Dean of Education	100001	100439	4540	17
Dean-Business	100001	100196	4540	14
Dean-Humanities and Fine Arts	100001	100506	4540	23
Dean-Hutson 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	62
Dependents of Disabled Vets Wvr	100001	101248	8010	62
Dining Bond Repair and Maint	300100	101120	84010	79
Dining Debt Service	300100	101121	84010	79
Duksung Womens Unv-Exch	100001	101601	8010	65
Dunkers Deli	300100	101118	84010	72
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
ECOMA Wvr	100001	101263	8010	63
Economic Crisis Wvr	100001	101198	8010	60
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
Egypt IIS Wvr	100001	101280	8010	63
Elizabeth Hall	300200	101010	84020	75
Elizabeth Head	300200	101020	84020	76
Emergency Management	100001	101342	6030	51
Employee Background Checks	100001	100847	6030	49
Employee Physicals	100001	100851	6030	50
Employee Spouse Dependent Wvr	100001	100855	60500	59
Employee Wvrs	100001	100854	60500	59
Endowed Chair Eco Systems	NS0007	NS0007	20540	29
Engineering and Physics	100001	100416	1030	28
Engineering Institute	100001	100398	1030	28

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
English and Philosophy	100001	100530	1050	23
English Computer Lab	100001	100533	1050	23
Enrollment Growth Waivers	100001	101636	8010	66
Enrollment Management Office	100001	101034	6030	40
Environmental Education Ctr	100001	100473	1040	17
Equal Opportunity	100001	100037	6010	2
Equine Science	100001	100280	45010	31
ERP Project Operating Expenses	100001	100756	6050	46
ERP Software Hardware Maint	100001	100757	6050	46
ESL Orientation Wvr	100001	101228	8010	61
ESL-English as a Second Language	100001	100730	1080	13
Eurasian Ungrad Wvr	100001	101179	8010	60
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	38
Ext Campus Instruction-HE	100001	200651	1090	37
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
Extended Campus Instruction	100001	100651	1090	35
Extended Campus Wvr	100001	101229	8010	61
Facilities Design and Construction	100001	100896	7010	52
Facilities Mgt Administration	100001	100892	7010	52
Faculty and Program Development	100001	100865	4560	55
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	71
Federal Maintenance of Effort Adj	100001	101634	90500	67
Festival of Champions	100001	100557	1050	24
Fiscal Planning and Analysis	100001	101473	6020	49
Flexible Spending	100001	100849	6030	59
Food Carts-Academic Bldgs	300100	101119	84010	73
Football	100006	100040	5060	3
Football Concessions	100006	100042	5060	3
Football Game Day	100006	100044	5060	3
Franklin Hall	300200	101011	84020	75
Fringe Benefit Reserve	100001	100765	6030	47
Game Day-Baseball	100006	100060	5060	3
Game Day-Mens Basketball	100006	100054	5060	3
Game Day-Volleyball	100006	100083	5060	5

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Game Day-Womens Basketball	100006	100073	5060	4
Gaziantep-Turkey Wvr	100001	101269	8010	63
General Insurance	100001	100767	7020	47
General Insurance-HE	100001	200767	7020	47
General Insurance-HP	100001	300767	7020	47
General Insurance-PA	100001	500767	7020	47
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	6
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	60
Gov Scholars for the Arts-Music	100001	101514	8010	45
Government Law and Intl Affairs	100001	100597	1050	25
Governors Scholar Prog for Arts Sch	100001	101452	8010	44
Governors Scholar Program ScIs	100001	101451	8010	44
Graduate Admissions	100001	101508	5010	11
Graduate Assistant Tuition Wvr	100001	100174	8010	60
Graduate Assistantship Stipends	100001	101582	45500	12
Graduate Iniatives	100001	101576	10500	11
Graduate Recruitment	100001	100173	5010	10
Grants and Contracts Fee Wvrs	100001	100806	8010	67
Graves Co HS Bridge Wvr	100001	101293	8010	64
Grounds Maintenance	100001	100899	7020	52
H and D-Vending	300500	101157	84050	80
Hart College Head	300200	101021	84020	76
Hart Hall	300200	101012	84020	75
Hazardous Materials Worker Training	100001	100614	30500	20
Health Services	100001	101160	5050	43
Help Desk and User Services	100001	101345	4530	58
Helsinki Polytech Finland Wvr	100001	101230	8010	61
Hester Hall	300200	101013	84020	75
Hester Head	300200	101022	84020	76
HFA Other Instruction	100001	100507	1050	23

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
History	100001	100546	1050	24
Honor Sch	100001	101042	8010	43
Honors Day Incentive Schol	100001	101504	8010	45
Honors Programs	100001	100186	10500	10
Horticulture-Farm	100001	100281	45010	31
Housing Bond Repair and Maint	300200	101154	84020	79
Housing Debt Service	300200	101155	84020	79
Housing Future Debt Svc Reserves	300200	100836	84020	79
Housing-Custodial	300250	100911	84020	77
Housing-Maintenance	300250	100912	84020	77
Houston Prof-Match RUETF	NS0101	NS0101	10540	29
Houston Prof-State RUETF	NS0037	NS0037	10540	29
HR Wellness Programs	100001	100845	6030	49
HSBS Other Instruction	100001	100600	1060	20
Human Resources	100001	100844	6030	49
Hutchens Prof-Match RUETF	NS0037	NS0037	10540	16
Hutson School of Ag Other Instructn	100001	100253	1020	30
IC General Fund	100001	100805	60520	67
IIS Computer Lab	100001	100721	1080	12
IIS Recruiting Fees	100001	100763	1080	13
Illinois Massac Co Wvr-PA	100001	501256	8010	66
Illinois Massac County Wvr	100001	101256	8010	62
Illinois Regional Discount	100001	101301	8010	64
India IIS Wvr	100001	101177	8010	60
Indiana Counties Wvr	100001	101257	8010	62
Indiana Counties Wvr-HE	100001	201257	8010	66
Indiana Regional Discount	100001	101302	8010	64
Indirect Cost Sp Prog-self support	100001	100739	45520	13
Industrial and Engineering Tech	100001	100396	1030	28
Info Systems - CIO	100001	101087	6050	55
Inst Support Allocation to Aux	100001	100803	60500	48
Institute For International Studies	100001	100720	1080	12
Institutional Membership	100001	100753	60500	46
Institutional Review Board	100001	100741	60500	11
Interlibrary Loan	100001	100714	4010	34
International Admissions	100001	101595	1080	13
International Graduate Discounts	100001	101327	8010	64
International Student Services	100001	101596	1080	13
International Undergrad Discounts	100001	101326	8010	64
IS CIO-Maintenance Contracts	100001	101305	6050	58
IS Networking-Maintenance Contracts	100001	100872	6050	56
IS Operations-Maintenance Contracts	100001	100875	6050	57
IS Systems Administration-MTC	100001	100869	6050	56
IS Telecom-Maintenance Contracts	100001	100878	6030	57
Japan IIS Wvr	100001	101203	8010	61

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Jesse Stuart Fellowship	100001	100192	1050	10
Joongbu Wvr	100001	101253	8010	62
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	62
KLEFPF Supplemental	100001	100887	6030	50
Kongjiu Nat'l Univ Exchange	100001	101603	8010	65
Korea IIS Wvr	100001	101204	8010	61
Ky Employee Wvr	100001	101235	8010	61
Ky Foster-Adopted Child Wvr	100001	101250	8010	62
Language Lab	100001	100551	1050	24
Laspau Wvr	100001	101236	8010	61
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
LuDong Univ Wvr	100001	101387	8010	64
Management and Marketing	100001	100241	1010	15
Marching Band	100006	100569	5060	25
Marching Band Stipends	100001	100573	8010	25
Marshall HS Bridge Wvr	100001	101298	8010	64
Math and Statistics	100001	100406	1030	28
MBA Program	100001	100244	1010	15
McNair Grant Match Schol	100001	101574	8010	65
MCTA Shuttle Route System	100001	101457	50500	40
Men Tennis CEAO	100001	100696	1110	36
Mens Basketball	100006	100050	5060	3
Mens Basketball Camp	100006	100105	5060	5
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	43
Minority Retention	100001	101044	8010	44
Misc Institutional Support	100001	100755	60500	46
Missouri Regional Discount	100001	101303	8010	64
Modern Languages	100001	100550	1050	24
Montgomery County Discount	100001	101259	8010	62
MSU News-Self Supporting	100001	100236	5020	15
MSU News-State Fund	100001	100237	5020	15
Multicultural Affairs	100001	101028	5010	40

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Multicultural Affairs	100001	101057	50010	41
Murray HS Bridge Wvr	100001	101296	8010	64
Music	100001	100553	1050	24
Music Business Program	100001	101572	1050	26
Music Sch	100001	100574	8010	25
National Merit Schs	100001	101459	8010	40
National Student Exchange	100001	101064	50500	42
National Student Exchange Prog Sch	100001	101065	8010	42
NCAA and OVC	100006	100139	5060	8
NCATE Re-Accrediation	100001	100455	4560	17
Network Services	100001	100870	6030	56
New Page Scholarship	100001	101511	8010	45
News Bureau	100001	100941	6040	70
Nmt From Auxillary	100001	100827	83010	67
Nmt Financial Aid Admin Cost	100001	100829	83010	67
Nmt To Cerr	100002	100810	83010	67
Nmt To Unexpended Plant-Crisp Ctr	100001	100814	83010	67
Non-MSU International Pgm Wvr	100001	101266	8010	63
Non-Regional Tuition Schol	100001	101503	8010	45
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	68
Office of Publications	100001	100933	6040	70
Office of Student Disability Services	100001	101495	5030	42
Office of The Budget	100001	100842	6020	49
Office of University Scholarship	100001	101036	5010	43
Ohio Regional Discounts	100001	101502	8010	65
Okan University Turkey Wvr	100001	101291	8010	64
Online Prog Revenue Dist CEO	100001	101626	1110	36
Online Prog Revenue Dist Depts	100001	101627	1110	36
Operational Fleet Operations	100001	100917	6030	53
Operational Fleet Replacement	100001	100919	6030	53
Operations and Systems	100001	100874	6050	57
Operations TV11	100001	100985	1010	69
Oracle Software	100001	100879	6050	58
Org Comm ITV Program	100001	100202	1010	14
Organizational Communication	100001	100242	1010	15
Other IIS Sch	100001	101195	8010	60
Other Waivers	100001	100808	8010	48
Overtime Facilities Management	100001	100893	7020	52
Overtime General University	100001	100760	6030	59
Overtime Public Safety	100001	100886	6030	50
Parking Lot Renovation	100001	900504	6030	54
Parking Lot Renovations	100001	101308	70500	53

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Parking Maintenance	100001	101625	6030	51
Payment Card/Direct Deposit Prog	100001	101629	6020	49
Photography	100001	100940	6040	70
Poland IIS Wvr	100001	101480	8010	65
Postal Services	100001	101088	6030	43
Presidential Sch	100001	101045	8010	44
President's Office	100001	100021	6010	1
President's-Vending	300500	100034	84050	80
Printing Services	100001	100935	6040	70
Procurement Services	100001	100880	6030	50
Professional MBA	100001	101309	1010	16
Project Graduate Waiver	100001	101325	8010	64
Property Acquistions	100001	101307	70500	50
Provost Schs Existing	100001	101454	8010	44
Psychology	100001	100575	1050	25
Public Computer Lab-Applied Science	100001	100866	4530	56
Public Safety	100001	100884	6030	50
Pullen Farm	100001	100266	45010	30
Quad State Instrumental Festival	100001	100559	1050	24
Quality Enhancement Program	100001	100169	45500	10
Racer Academy Wvr	100001	101623	8010	66
Racer Advantage Grant	100001	101062	8010	44
Racer Card Admin	300400	101125	84040	73
Radio and Television	100001	100937	6040	70
Recognition Sch	100001	101047	8010	44
Recruitment	100001	101341	50010	41
Recruitment and Retention	100001	100991	50010	39
Regensburg Wvr	100001	101239	8010	62
Regents Hall	300200	101014	84020	75
Regents Head	300200	101023	84020	76
Regents Sch Existing	100001	101455	8010	45
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	53
Rental Fleet Operations	100001	100918	6030	53
Rental Fleet Replacement	100001	100920	6030	53
Rental Property	100001	100751	6030	46
Residence Hall Student Sch	300200	101148	84020	74
Residence Halls	300200	101128	84020	74
Residential College Association	300200	101129	84020	74
Residential Colleges	300200	101008	84020	75
Residential Halls Major Maintenance	300250	100913	84020	77
Residential Network Salary	100001	100871	5020	56
Residential Networking Non-Salary	100001	100747	5020	46

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Resnet Maintenance	300200	100861	84020	78
Resnet Maintenance	300200	101344	84020	79
Richmond Hall	300200	101015	84020	75
Richmond Head	300200	101024	84020	76
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	44
RPC Innovation Fellowships	100001	101581	45500	11
Rural Allied Health & Nursing	100001	100607	1060	22
SACS Reaccreditation	100001	101630	4540	12
Sangmyung-Korea Wvr	100001	101271	8010	63
School of Nursing	100001	100605	1060	22
Security Camera Maint & Storage	100001	101635	6030	50
Senior Citizens Wvr	100001	101241	8010	62
Senior RA-Hall Director Sch	300200	101146	84020	74
Seoul Korea Wvr	100001	101240	8010	62
SET Other Instruction	100001	100301	1030	27
Shandong Tuition Waiver	100001	101324	8010	64
Sick Leave Credits Exempt	100001	101577	10500	47
Sick Leave Credits NonExempt	100001	101578	60500	47
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	13
Springer-Franklin Head	300200	101025	84020	76
SSLD Mentors	100001	101067	5030	42
Staff Congress	100001	100774	6030	47
Staff Excellence Awards	100001	100775	6030	47
Strategic & Diversity Initiatives	100001	101386	50500	1
Student Ambassadors	100001	101053	50500	41
Student Calling Project-Dev	100001	101573	6040	68
Student Financial Aid	100001	101058	5040	44
Student Government Association	100001	101089	5010	43
Student Loan Billing	100001	100792	6020	48
Student Record Search	100001	101621	6030	41
Student Support Services Schol	100001	101510	8010	45
Student Technology Fee	100001	100748	50500	46
Study Abroad Sch	100001	101196	8010	60
Summer Instructional Salaries EXT	100001	100643	10500	35
Summer Orientation	100001	101052	50500	41

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Summer Salary Pool	100001	100152	10500	35
Super Saturdays SelfSupporting	100001	100683	1110	19
Supervising Teachers Wvr	100001	100461	8010	60
Survivors of Military KIA Wvr	100001	101247	8010	62
Survivors of Police or Fire KIA Wvr	100001	101245	8010	62
SW-CJ-Gerontology	100001	100616	1060	20
Systems Administration	100001	100873	6050	57
Szent Istvan Hungary Wvr	100001	101290	8010	63
Taiwan IIS Wvr	100001	101205	8010	61
Tajikistan IIS Wvr	100001	101475	8010	65
Targeted Compensation Pool	100001	101571	60500	47
Teacher Education Services	100001	100494	1040	18
Technology Capital Project Fnd	100001	100857	6050	55
Telecommunications Support	100001	100876	6030	57
Tempere Finland Exchange	100001	101289	8010	63
Tennessee Reciprocity Co Wvr-HP	100001	301259	8010	66
Tennessee Regional Discount	100001	101304	8010	64
Tenri University-Japan Wvr	100001	101276	8010	63
TES Field Experience	100001	100495	1040	18
TESOL Program	100001	100531	1050	23
Tessedik Samuel Coll Hungary Exchn	100001	101392	8010	65
Thailand IIS Wvr	100001	101210	8010	61
Theatre	100001	100582	1050	25
Thoroughbred Café-CC	300100	101109	84010	72
Thoroughbred Hart & Regents	300100	101110	84010	72
Touchnet System	100001	101458	6020	49
Town and Gown	100001	101411	6040	1
Toyama University Exchange Program	100001	101273	8010	63
Track	100006	100093	5060	5
Track Game Day	100006	100095	5060	5
Transfer Center	100001	101329	50010	36
Transfer from Dining to Housing	300200	101666	84020	76
Transfer from Dining to Racer Card	300400	101667	84040	73
Transfer Student Scholarship	100001	101039	8010	43
Transfer to Housing from Dining	300100	101664	84010	73
Transfer to Racer Card from Dining	300100	101665	84010	73
Transportation	100001	100916	6030	53
Transportation Fuel & Parts Whse	100001	101584	6030	54
T-Room	300100	101105	84010	71
Trover Clinic	100001	100608	1060	22
Trustee Schs Tier Existing	100001	101445	8010	44
TSM and Business Web Operations	100001	100201	1070	14
TSM BPA Match	100001	100250	1070	16
TSM Ctr	100001	100632	1070	11
TSM IT-Match	100001	100438	1070	29

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
UK Engineering Wvr	100001	101261	8010	63
Unallotted Academic	100001	100161	10500	9
Undergraduate Admissions	100001	101340	50010	41
Undergraduate Research	100001	100159	10500	9
Unemployment Compensation	100001	100848	6030	59
University Audits	100001	100793	6020	48
University Communications	100001	100934	6040	70
University Hearings	100001	100846	6030	49
University Parking	100001	100888	6030	50
University Publications	100001	100936	6040	70
University Relations	100001	100924	6040	68
University Schs Tier Existing	100001	101446	8010	44
University Theatre	100001	100583	4510	25
University Wide Events	100001	100026	6040	1
University-Vending	300500	100771	84050	80
Univesitat Jaume-Spain Exch	100001	101605	8010	65
Unrestricted Accrued Comp	100001	101162	45510	59
Utilities	100001	100904	7030	53
Utility Debt Service	100001	101463	7030	47
Utility Maintenance	100001	101462	7030	53
Veterinary Technology	100001	100282	1020	31
Vietnam IIS Wvr	100001	101185	8010	60
Viewbook	100001	101054	5010	41
Volleyball	100006	100080	5060	4
VPAA Assessments	100001	100160	10500	9
VPAA-Vending	300500	100183	84050	80
VP-Academic Affairs	100001	100151	6010	9
VPFAS	100001	100743	6010	46
VPFA-Vending	300500	100773	84050	80
VPIA	100001	100921	6010	68
VPIA-Marketing	100001	100922	6010	68
VPIA-Vending	300500	100928	84050	80
VPSA-Vending	300500	100997	84050	80
VPSS	100001	100987	6010	39
Warehouse Inventory	100001	100895	70500	52
Washington Research	100001	100028	6010	68
Web Management	100001	100938	6030	70
Weight Room-Ath	100006	100135	5060	7
Wellness and Therapeutic Science	100001	100620	1060	21
Wellness Cntr Trf	100001	100830	83010	67
Wellness Ctr	100001	101103	5050	43
West KY Expo Ctr	100001	100298	3010	32
White Hall	300200	101017	84020	75
White Head	300200	101026	84020	76
Whitney Young Sch	100001	101050	8010	44

Murray State University
FY 2011-2012 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Whitney Young Sch Operations	100001	101056	5010	41
Winslow Dining	300100	101108	84010	71
WKMS Radio	100004	100979	3030	69
WKMS Radio-State Funds	100004	100980	3030	69
WKMS-Broadcasting	100004	100981	3030	69
WKMS-Programming	100004	100982	3030	69
WKMS-Promotion	100004	100983	3030	69
Wkstdy Match 25%	100001	100787	50530	60
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	59
Wrather West Ky Museum	100001	100986	4510	69
Yeditepe Exchange Wvr	100001	101234	8010	61
Young Authors Camp	100001	100701	1110	26
Youth/Non Profit Leadership	100001	100630	1040	21
Zambia IIS Wvr	100001	101277	8010	63

MURRAY STATE UNIVERSITY

Summary Budget 2011-2012