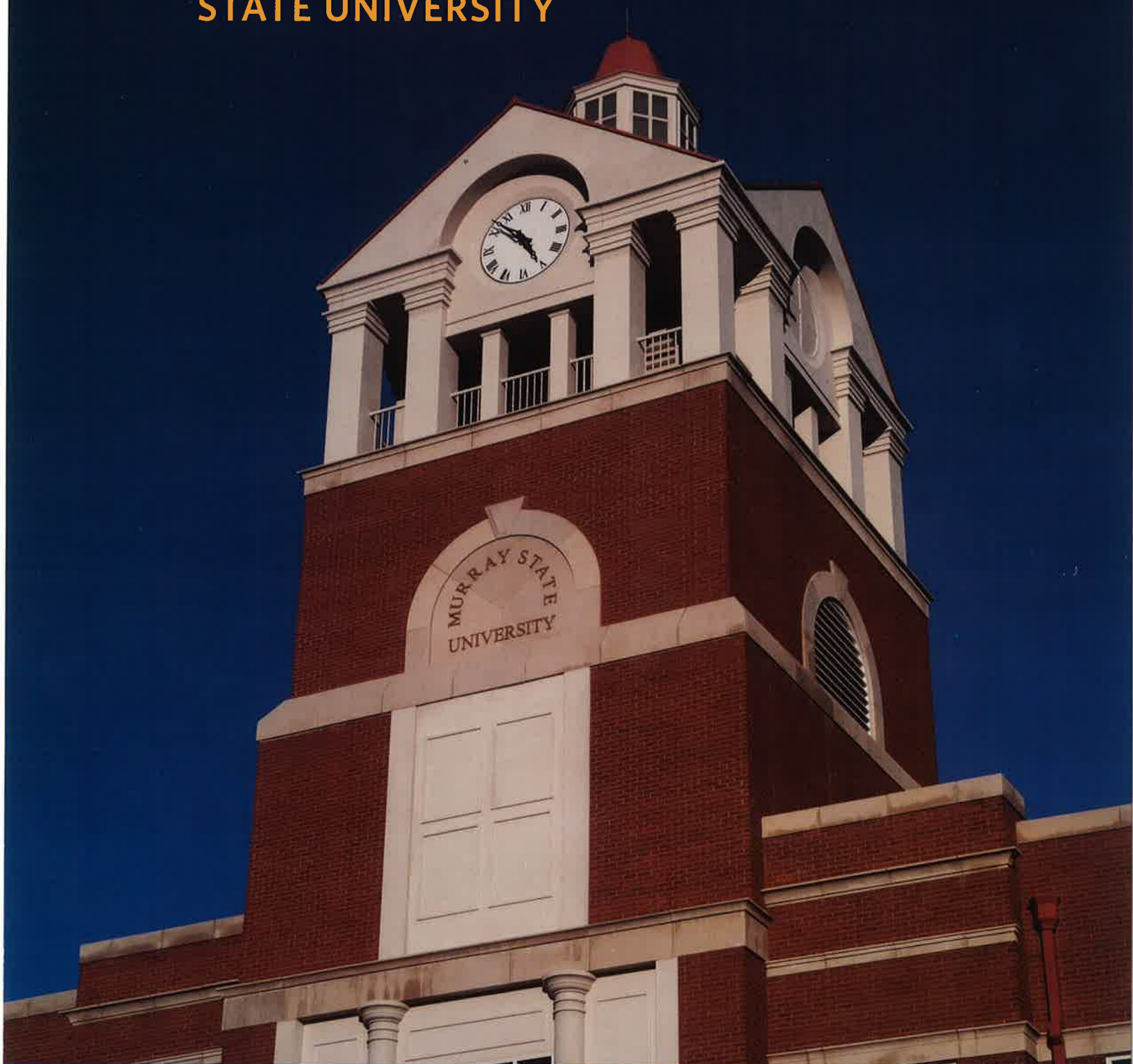




MURRAY
STATE UNIVERSITY



Summary Budget 2012-2013

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	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				50,295,400	(2,289,600)	48,005,800
FEDERAL MAINTENANCE OF EFFORT ADJ				992,800	(992,800)	0
GROSS TUITION				85,237,778	6,408,281	91,646,060
LESS TUITION DISCOUNTS				(30,126,146)	(3,617,010)	(33,743,156)
NET TUITION				55,111,632	2,791,271	57,902,904
MANDATORY FEES				8,110,051	544,997	8,655,048
COURSE FFES				327,518	0	327,518
TOTAL TUITION AND FEES				63,549,202	3,336,268	66,885,470
SALES & SERVICES				987,737	18,315	1,006,052
OTHER OPERATING REVENUE				4,648,943	317,623	4,966,566
GIFTS, DONATIONS AND ROYALTIES				355,000	105,000	460,000
INVESTMENT INCOME				650,003	0	650,003
FUNDING FROM RESTRICTED FUNDS				186,006	1,605	187,611
USE OF CARRYOVERS				0	1,892,166	1,892,166
SUBTOTAL - EDUCATION AND GENERAL				121,665,091	2,388,577	124,053,668
AUXILIARIES						
DINING & RACER HOSPITALITY SVCS				10,145,243	1,031,190	11,176,433
HOUSING				11,029,957	1,017,013	12,046,970
BOOKSTORE				4,684,097	523,338	5,207,435
RACERCARD				51,252	44,477	95,729
VENDING COMMISSION				72,306	0	72,306
SUBTOTAL - AUXILIARIES				25,982,855	2,616,018	28,598,873
GRAND TOTAL - REVENUE BUDGET				147,647,946	5,004,595	152,652,541

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
State Appropriation for Operations	560001					
State Appropriation for Operations		100020	100020	44,176,341	(1,897,986)	42,278,355
Operations BVC		100020	100020	2,825,550	(180,833)	2,644,717
Action Agenda		100020	100020	1,687,850	(108,021)	1,579,829
Regional Stewardship		100020	100020	446,138	(28,552)	417,586
TSM-Business		100020	100250	440,539	0	440,539
TSM-Science, Eng & Tech		100020	100438	322,204	0	322,204
TSM Center		100020	100632	217,340	(69,704)	147,636
Faculty and Prog Development		100020	100865	70,382	(4,504)	65,878
TSM -Broadcast Media		100020	100985	109,056	0	109,056
TOTAL STATE APPROPRIATIONS				50,295,400	(2,289,600)	48,005,800
State Appropriations	560001					
Federal Maintenance of Effort Adj		101634	101634	992,800	(992,800)	0
Tuition and Fees						
Tuition - Gross				85,237,778	6,408,281	91,646,060
Tuition Discounts	518001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Trustee Schs Tier Existing		101445	101445	(241,000)	(39,000)	(280,000)
University Schs Tier		101446	101446	(325,000)	(85,000)	(410,000)
Carr Schs Tier		101449	101449	(389,500)	(69,500)	(459,000)
Provost Schs Tier		101454	101454	(502,000)	(185,000)	(687,000)
Regents Schs Tier		101455	101455	(702,058)	(311,942)	(1,014,000)
Racer Yeild Scholarships		101720	101720	0	(22,000)	(22,000)
Subtotal - Academic Achievement Scholarships				(2,159,558)	(712,442)	(2,872,000)
Tier Renewable Scholarships						
Carr Schs Tier Existing		101447	101447	(360,000)	360,000	0
Honor Sch		101042	101042	(23,200)	23,200	0
Recognition Sch		101047	101047	(26,000)	26,000	0
Subtotal - Tier Renewable Scholarships				(409,200)	409,200	0
Other Recruitment Scholarships						
Transfer Student Scholarship		101039	101039	(322,000)	0	(322,000)
Mills Sch		101043	101043	(555,000)	0	(555,000)
Minority Retention Sch		101044	101044	(21,000)	0	(21,000)
Presidential Sch		101045	101045	(546,880)	(17,813)	(564,693)
Whitney Young Sch		101050	101050	(162,600)	(4,968)	(167,568)
Racer Advantage Grant		101062	101062	(350,000)	(2,000)	(352,000)
Governors Scholar Program Sch		101451	101451	(162,000)	(364,152)	(526,152)
Governors Scholar Prog for Arts Sch		101452	101452	(60,837)	(98,339)	(159,176)
Gov Scholars for the Arts-Music Sch		101514	101514	(37,290)	0	(37,290)
ROTC Schls		101453	101453	(36,000)	0	(36,000)
National Merit Schs		101459	101459	(2,000)	2,000	0
Student Support Services Sch		101510	101510	(1,000)	0	(1,000)
New Page Scholarship		101511	101511	(1,000)	0	(1,000)
Honor Day Incentives Scholarship		101504	101504	(4,000)	0	(4,000)
NonRes High Achievement Scholars		101503	101503	(47,904)	(31,968)	(79,872)
Subtotal - Other Recruitment Scholarships				(2,309,511)	(517,240)	(2,826,751)
Regional Discounts						
Illinois Regional Discount		101301	101301	(3,492,706)	(336,586)	(3,829,292)
Indiana Regional Discount		101302	101302	(919,047)	136,963	(782,084)
Missouri Regional Discount		101303	101303	(2,924,390)	(469,881)	(3,394,271)

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Ohio Regional Discount		101502	101502	(272,926)	(32,445)	(305,371)
Alabama Regional Discounts		101628	101628	(101,178)	(214,232)	(315,410)
Tennessee Regional Discount		101304	101304	(3,471,453)	(359,198)	(3,830,651)
Indiana Counties Wvr		101257	101257	(1,858,425)	48,415	(1,810,010)
Tennessee Montgomery Co Wvr		101259	101259	(731,112)	(122,907)	(854,019)
Illinois Massac County Wvr		101256	101256	(762,900)	(138,405)	(901,305)
Subtotal - Regional Discounts				(14,534,137)	(1,488,276)	(16,022,413)

International Scholarships and Waivers

International Exchange Programs

Exchange Prog In-Out State Waivers		101700	101700	0	(760,865)	(760,865)
Australearn Exchange Wvr		101199	101199	(30,919)	30,919	0
Beihang Language Univ Exchn		101393	101393	(11,315)	(453)	(11,768)
Beihang University Exchange		101403	101403	(11,315)	(453)	(11,768)
Belize Exchange Wvr		101226	101226	(127,926)	(66,554)	(194,480)
Carlos de Madrid Exchange Waivers		101669	101669	0	(5,884)	(5,884)
Cartago Costa Rica Institute Exch		101498	101498	(11,315)	0	(11,315)
Chiayi University Exchange Wvr		101197	101197	(11,315)	0	(11,315)
Chinese Culture Univ Exchange Wvr		101187	101187	(11,315)	(453)	(11,768)
Chungnam Exchange Waivers		101668	101668	0	(17,653)	(17,653)
Daajin-South Korea Exchange Wvr		101604	101604	(11,315)	(453)	(11,768)
Daegu Catholic-South Korea Exchange Wvr		101602	101602	(11,315)	(6,338)	(17,653)
Daegu Exchange University Wvr		101242	101242	(32,467)	20,698	(11,769)
Duksung Univ-South Korea Exchange Wvr		101601	101601	(11,315)	(453)	(11,768)
Eurasian Ungrad Exchange Wvr		101179	101179	(11,315)	(453)	(11,768)
Gannan Normal Univ Exchange Waivers		101689	101689	0	(11,769)	(11,769)
Gaziantep-Turkey Exchange Wvr		101269	101269	(2,465)	(218)	(2,683)
Gyeongsagn National Univ		101617	101617	0	(11,769)	(11,769)
Helsinki Polytech Finland Exchange Wvr		101230	101230	(11,315)	5,431	(5,884)
Joongbu Exchange Wvr		101253	101253	(2,179)	(87)	(2,266)
Keimyung Exchange Wvr		101252	101252	(11,952)	3,126	(8,826)
Kongjiu National-South Korea Exchange Wvr		101603	101603	(11,315)	(3,396)	(14,711)
Laspau Exchange Wvr		101236	101236	(4,911)	(196)	(5,107)
Okan University Turkey Exchange Wvr		101291	101291	(11,315)	8,373	(2,942)
Sangmyung-Korea Exchange Wvr		101271	101271	(11,315)	(4,867)	(16,182)
Seoul Korea Exchange Wvr		101240	101240	(11,315)	(395)	(11,710)
Shandong Exchange Wvr		101324	101324	(2,465)	(3,534)	(5,999)
Szent Istvan Hungary Exchange Wvr		101290	101290	(11,315)	(453)	(11,768)
Tempere Finland Exchange Wvr		101289	101289	(11,315)	(453)	(11,768)
Tenri University-Japan Exchange Wvr		101276	101276	(14,293)	(580)	(14,873)
Tessedik Samuel Coll Hungary Exchn		101392	101392	(2,988)	(120)	(3,108)
Toyama University Exchange Program		101273	101273	(11,315)	(526)	(11,841)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(11,315)	(311)	(11,626)
US Global Ugrad Exchange Program		101730	101730	0	(114,191)	(114,191)
Yeditepe Exchange Wvr		101234	101234	(8,615)	2,663	(5,952)
Subtotal - International Exchange Programs				(444,850)	(941,667)	(1,386,517)

IIS Misc Undergraduate

British Studies Tuition Wvr		100240	100240	(9,000)	0	(9,000)
Burkina Faso-IIS Waiver		101624	101624	(1,000)	0	(1,000)
Canada-IIS Wvr		101476	101476	(5,500)	(1,500)	(7,000)
China-IIS Wvr		101206	101206	(70,000)	(15,000)	(85,000)
Chosun-IIS Wvr		101180	101180	(10,750)	0	(10,750)
Cultural Experience Abroad Wvr		101262	101262	(6,500)	0	(6,500)
Cyprus-IIS Wvr		101200	101200	(13,000)	3,000	(10,000)
Economic Crisis Wvr		101198	101198	(21,000)	(380)	(21,380)
Egypt-IIS Wvr		101280	101280	(6,000)	0	(6,000)
ESL Orientation Wvr		101228	101228	(20,000)	(12,100)	(32,100)
India-IIS Wvr		101177	101177	(500)	0	(500)
Japan-IIS Wvr		101203	101203	(2,500)	0	(2,500)

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Korea-IIS Wvr		101204	101204	(20,500)	(3,500)	(24,000)
LuDong Univ Exchange Wvr		101387	101387	(6,500)	2,000	(4,500)
Non-MSU International Pgm Wvr		101266	101266	(12,880)	1,880	(11,000)
Other IIS Sch		101195	101195	(16,000)	6,000	(10,000)
Poland-IIS Wvr		101480	101480	(8,500)	1,500	(7,000)
Study Abroad Sch		101196	101196	(8,500)	1,500	(7,000)
Taiwan-IIS Wvr		101205	101205	(2,000)	0	(2,000)
Tajikistan-IIS Wvr		101475	101475	(5,800)	5,800	0
Thailand-IIS Wvr		101210	101210	(5,000)	2,000	(3,000)
Vietnam-IIS Wvr		101185	101185	(11,000)	7,000	(4,000)
Zambia-IIS Wvr		101277	101277	(5,800)	1,800	(4,000)
Subtotal - IIS Misc Undergraduate				(268,230)	0	(268,230)
IIS Fixed Amount Waivers						
International Undergrad discounts		101326	101326	(1,000,000)	(253,923)	(1,253,923)
International Graduate discounts		101327	101327	(1,020,000)	(104,385)	(1,124,385)
Subtotal - IIS Fixed Amount Waivers				(2,020,000)	(358,308)	(2,378,308)
Other University International						
Regensburg Wvr		101239	101239	(167,000)	70,172	(96,828)
Cyprus MBA Program Wvr		101260	101260	(81,450)	26,450	(55,000)
Abroad 101 Waivers		101701	101701	0	(20,550)	(20,550)
Subtotal - Other International				(248,450)	76,072	(172,378)
Legislative Mandated Waivers						
Supervising Teachers Wvr		100461	100461	(229,500)	65,560	(163,940)
Ky Employee Wvr		101235	101235	(543,500)	52,793	(490,707)
Senior Citizens Wvr		101241	101241	(54,100)	(1,252)	(55,352)
Survivors of Police or Fire KIA Wvr		101245	101245	(5,169)	(8,870)	(14,039)
Dependents of Disabled PO FF Wvr		101246	101246	(10,000)	8,703	(1,297)
Survivors of Military KIA Wvr		101247	101247	(44,950)	10,087	(34,863)
Dependents of Disabled Vets Wvr		101248	101248	(325,000)	(33,877)	(358,877)
Child of Veteran KIA Wvr		101249	101249	(30,000)	(6,593)	(36,593)
Ky Foster-Adopted Child Wvr		101250	101250	(153,000)	19,041	(133,959)
Subtotal - Legislative Mandated Waivers				(1,395,219)	105,592	(1,289,627)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(570,000)	20,000	(550,000)
Other Waivers						
Graduate Assistant Tuition Wvr		100174	100174	(642,600)	0	(642,600)
Music Sch		100574	100574	(75,365)	0	(75,365)
Grants and Contracts Fee Wvrs		100806	100806	(35,000)	(32,048)	(67,048)
Other Waivers		100808	100808	(1,515)	1,515	0
National Student Exchange Prog Wvr		101065	101065	(10,000)	(33,919)	(43,919)
Academic Common Market Wvr		101237	101237	(60,000)	0	(60,000)
UK Engineering Wvr		101261	101261	(3,800)	695	(3,105)
ECOMA Wvr		101263	101263	(2,826)	0	(2,826)
Commonwealth Honors Wvr		101275	101275	(235,846)	(9,434)	(245,280)
Project Graduate Wvr		101325	101325	(3,451)	0	(3,451)
McNair Grant Match Scholarship		101574	101574	(20,000)	0	(20,000)
Community Ed Course Wvr		101600	101600	(3,450)	3,450	0
Bridge COM499 Waiver		101615	101615	(2,888)	2,888	0
Racer Academy Discounts		101623	101623	(140,000)	(453,440)	(593,440)
Enrollment Growth Waivers		101636	101636	(535,335)	535,335	0
Daviess County MOA Waivers		101698	101698	0	(25,775)	(25,775)
Global Links Waivers		101777	101777	0	(30,919)	(30,919)
Professional MBA Tuition Waivers		101397	101397	0	(57,210)	(57,210)
Post 9/11 Veterans Discounts		101721	101721	0	(91,583)	(91,583)
Subtotal - Other Waivers				(1,772,076)	(190,445)	(1,962,521)

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Athletics						
GIA Baseball		100114	100114	(165,695)	(4,657)	(170,352)
GIA Football		100111	100111	(1,174,806)	(36,474)	(1,211,280)
GIA Mens Basketball		100112	100112	(331,058)	(11,102)	(342,160)
GIA Mens Golf		100121	100121	(63,729)	(1,791)	(65,520)
GIA Mens Tennis		100115	100115	(80,685)	(2,475)	(83,160)
GIA Riflery		100124	100124	(65,094)	(10,842)	(75,936)
GIA Softball		101343	101343	(192,552)	(32,148)	(224,700)
GIA Sports Medicine		100126	100126	(27,904)	(1,056)	(28,960)
GIA Volleyball		100120	100120	(237,768)	(7,512)	(245,280)
GIA Womens Basketball		100113	100113	(359,382)	(138)	(359,520)
GIA Womens Golf		100122	100122	(130,188)	(4,212)	(134,400)
GIA Womens Soccer		100119	100119	(266,092)	3,452	(262,640)
GIA Womens Tennis		100116	100116	(169,816)	(5,464)	(175,280)
GIA Womens Track		100118	100118	(356,652)	492	(356,160)
Subtotal - Athletics				(3,621,421)	(113,927)	(3,735,348)
Dept. Funded Discounts						
AA Teacher Quality Institute Sch		100501	100501	(148,477)	95,431	(53,046)
Art and Design		100523	100523	(6,000)	0	(6,000)
Athletics 5th Year Sch		100144	100144	(100,000)	(1,000)	(101,000)
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)	40,000	0
Graduate Education		101779	101779	0	(40,000)	(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				(373,494)	94,431	(279,063)
SUBTOTAL TUITION DISCOUNT				(30,126,146)	(3,617,010)	(33,743,156)
NET TOTAL TUITION				55,111,632	2,791,271	57,902,904
Mandatory Fees 515001						
Mandatory Fees - General		100004	100004	3,037,045	376,646	3,413,691
Mandatory Fees - Athletics Subsidy		100004	100004	2,652,427	106,097	2,758,524
Mandatory Fees - Wellness Ctr		100004	100830	599,232	0	599,232
Subtotal - Mandatory Fees				6,288,704	482,743	6,771,447
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	340,592	3,453	344,045
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	97,494	13,000	110,494
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	25,000	48,886
Residential Network Salary		100004	100871	55,035	3,352	58,387
IS Networking-Maintenance Contracts		100004	100872	200,630	(5,051)	195,579
IS Operations-Maintenance Contracts		100004	100875	96,889	0	96,889
IS Telecom-Maintenance Contracts		100004	100878	3,000	0	3,000

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Oracle Software		100004	100879	95,757	16,600	112,357
Info Systems - CIO		100004	101087	5,000	0	5,000
IS CIO-Maintenance Contracts		100004	101305	10,765	0	10,765
Help Desk and User Services		100004	101345	25,762	0	25,762
Campus Voting Application		100004	101622	2,995	0	2,995
Address Cleaning Software		100004	101825	0	5,900	5,900
Ext Campus Instruction-HP		100004	300651	8,000	0	8,000
Subtotal - Technology				1,821,347	62,254	1,883,601
Subtotal - Mandatory Fees				8,110,051	544,997	8,655,048
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 Communications		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 Center		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						
Agricultural Science		100251	100251	800	0	800
Agriculture Mechanization		100275	100275	1,750	0	1,750
Animal Equine Science		100276	100276	3,876	0	3,876
Equine Science		100280	100280	9,626	0	9,626
Animal Health Technology/Pre-Vet		100282	100282	1,050	0	1,050
Agricultural Facilities Fund		101464	101464	35,000	0	35,000
Subtotal - School of Agriculture				52,102	0	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

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Subtotal - Course Fee				327,518	0	327,518
TOTAL TUITION AND FEES				63,549,202	3,336,268	66,885,470
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Football Concessions		100042	100042	12,000	(2,000)	10,000
Horticulture-Farm		100281	100281	5,000	0	5,000
West KY Expo Ctr		100298	100298	49,965	20,315	70,280
Library Copy Service		100715	100715	25,500	0	25,500
CFSB Center Concessions		101575	101575	172,750	0	172,750
Subtotal - Sales and Services - Taxable				265,215	18,315	283,530
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	59,679	0	59,679
Breathitt Veterinary Center		101465	101465	450,000	0	450,000
Subtotal - Sales and Services - Nontaxable				722,522	0	722,522
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				987,737	18,315	1,006,052
Other Operating Revenue						
Student Fees	550006					
International Student Services		101596	101596	9,472	0	9,472
Collection Fees	550011					
Bursars Office		100838	100838	59,987	44,200	104,187
Damage Fees	550021					
Library		100712	100712	8,000	0	8,000
Late Registration	550041					
Late Registration Fee		100005	100005	19,800	0	19,800
Bursars Office		100838	100838	0	21,200	21,200
Graduation Fee	550046					
Graduation Fees		100006	100006	22,800	0	22,800
Admission Fee	550051					
Undergraduate Admissions		101340	101340	175,295	(60,000)	115,295
Transfer Center		101329	101329	50,000	10,000	60,000
Graduate Admissions		101508	101508	20,000	10,000	30,000
International Admissions		101595	101595	20,000	10,000	30,000
Subtotal - Admission Fee				265,295	(30,000)	235,295
Transcripts	550056					
Transcript Fees		100009	100009	37,000	0	37,000
Late Fee	550066					
Bursars Office		100838	100838	0	120,000	120,000
Returned Check Fee	550071					

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Bad Debt Expense		100840	100840	16,000	0	16,000
Advertising	557001					
MSU News-Self Supporting		100236	100236	51,968	0	51,968
TV11 Operations		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	372,500	61,000	433,500
Athletic Guarantees	557021					
Football Game Day		100044	100044	411,500	188,500	600,000
Game Day-Mens Basketball		100054	100054	200,000	(60,000)	140,000
Game Day-Baseball		100060	100060	10,000	10,000	20,000
Game Day-Womens Basketball		100073	100073	15,000	1,000	16,000
Womens Softball Gameday		101460	101460	0	2,500	2,500
Subtotal - Athletic Guarantees				636,500	142,000	778,500
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	342,000	(17,000)	325,000
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	75,000	5,000	80,000
Mens Basketball		100050	100050	275,000	15,000	290,000
Baseball		100057	100057	2,000	(2,000)	0
Womens Bsktball-ND		100070	100070	2,500	(500)	2,000
Subtotal - Ticket Sales				376,000	17,500	393,500
Rentals - Nontaxable	557061					
Rodeo		100255	100255	36,000	0	36,000
Equine Science		100280	100280	30,000	0	30,000
West KY Expo Ctr		100298	100298	0	12,457	12,457
Rental Property		100751	100751	1,384	0	1,384
503 N 16th Property		100752	100752	21,750	0	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				162,134	12,457	174,591
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	142,000	408,620
Parking Lot Renovations		100888	101308	150,360	0	150,360
Parking Maintenance		100888	101625	30,000	0	30,000

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Subtotal - Parking Permits				460,270	142,000	602,270
Parking Fines	557126					
University Parking		100888	101457	142,000	(142,000)	0
Parking Lot Renovations		100888	101308	58,000	0	58,000
Subtotal - Fines				200,000	(142,000)	58,000
Other Sales and Fees - Nontaxable	557131					
Dept Challenge Exam		100007	100007	8,000	0	8,000
Other Sources		100011	100011	30,000	0	30,000
Cyprus MBA Program Operations		100221	100221	0	15,000	15,000
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
Distance Learning/Telecomm		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	1	9,091
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	853,914	51,265	905,179
Bursars Office		100838	100838	176,953	(120,000)	56,953
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/Wmn Ctr/Adm Enhncment Sv		101066	101066	11,735	0	11,735
Intracollegiate Sports		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
Subtotal - Other Sales and Fees - Nontaxable				1,509,616	(53,734)	1,455,882
Other Sales - Tax Collected	557151					
CFSB Center Concessions		101575	101575	(24,350)	0	(24,350)
TOTAL OTHER OPERATING REVENUE				4,648,943	317,623	4,966,566
Gifts, Donations and Royalties						
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	330,000	20,000	350,000
Pepsi Contract Revenue		100014	101782	0	80,000	80,000
				330,000	100,000	430,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	25,000	5,000	30,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				355,000	105,000	460,000
Investment Income	590006					
Trust and Agency Interest Income		100019	100019	150,003	0	150,003
Consolidated Ed Interest Income		100018	100810	500,000	0	500,000
TOTAL INVESTMENT INCOME				650,003	0	650,003

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
<u>Funding from Restricted Sources</u>						
	5MSUF					
Employee Wvrs		100854	100854	4,542	0	4,542
WKMS-Promotion		100983	100983	40,125	1,605	41,730
CS:GMSCP 11-12		CS0085	CS0085	10,832	(10,832)	0
CS:GMSCP 12-13		CS0101	CS0101	0	10,832	10,832
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	39,486	0	39,486
Baurenfeind-Match RUETF		NS0030F	NS0030F	46,621	0	46,621
Logan Chair-State RUETF 00-02		NS0041	NS0041	23,629	0	23,629
Ctr For Bank Sch-State RUETF 02-04		NS0049	NS0049	10,620	0	10,620
Hutchens Prof-Match RUETF		NS0037F	NS0037F	1,311	0	1,311
Houston Prof-State RUETF 98-00		NS0037	NS0037	4,420	0	4,420
Houston Prof-Match RUETF		NS0101F	NS0101F	4,420	0	4,420
TOTAL FUNDING FROM RESTRICTED SOURCES				186,006	1,605	187,611
	5XXXXX					
Use of Carryovers		101417	101417	0	1,892,166	1,892,166
TOTAL - EDUCATION & GENERAL				121,665,091	2,388,577	124,053,668
AUXILIARIES						
<u>Dinning & Racer Hospitality Svcs</u>						
Tuition Discounts	518001					
Winslow Dining		101108	101108	(95,000)	95,000	0
Sales and Services - Taxable	540001					
T-Room		101105	101105	196,392	(24,650)	171,742
Catering Services (CC Catering)		101106	101106	71,747	30,548	102,295
Fast Track C-Store		101107	101107	67,731	(55,915)	11,816
Winslow Dining		101108	101108	15,190	11,294	26,484
Thoroughbred Cafe-CC		101109	101109	69,624	22,874	92,498
Thoroughbred Hart & Regents		101110	101110	40,326	(8,717)	31,609
Dunkers Deli		101118	101118	35,990	3,085	39,075
Food Carts-Academic Bldgs		101119	101119	161,189	21,947	183,136
Subtotal - Sales and Services - Taxable				658,189	466	658,655
Meal Plans General Fee	550121					
Winslow Dining		101108	101108	8,617,107	(2,600,315)	6,016,792
Dining Administration		101781	101781	0	9,800,891	9,800,891
Subtotal - Meal Plans General Fee				8,617,107	7,200,576	15,817,683
Revenue Distribution	550126					
Winslow Dining		101108	101108	(2,796,504)	2,796,504	0
Dining Administration		101781	101781	0	(9,038,369)	(9,038,369)
Subtotal - Revenue Distribution				(2,796,504)	(6,241,865)	(9,038,369)
Flex Dollar Revenue	550131					
T-Room		101105	101105	457,885	130,734	588,619
Fast Track C-Store		101107	101107	1,169,661	(4,497)	1,165,164
Winslow Dining		101108	101108	408,180	86,863	495,043
Thoroughbred Cafe-CC		101109	101109	132,397	(5,617)	126,780
Thoroughbred Hart & Regents		101110	101110	169,400	(51,674)	117,726
Dunkers Deli		101118	101118	138,537	3,335	141,872
Food Carts-Academic Bldgs		101119	101119	320,444	65,931	386,375

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Subtotal - Flex Dollar Revenue				2,796,504	225,075	3,021,579
Rebate Revenue	550136					
Winslow Dining		101108	101108	21,000	0	21,000
Meal Plans Discount	555021					
Dining Administration		101781	101781	0	(85,000)	(85,000)
Other Sales and Fees - Nontaxable	557131					
T-Room		101105	101105	123,622	(5,880)	117,742
Catering Services (CC Catering)		101106	101106	521,163	(75,293)	445,870
Fast Track C-Store		101107	101107	20,000	2,500	22,500
Winslow Dining		101108	101108	240,000	(11,983)	228,017
Thoroughbred Hart & Regents		101110	101110	0	500	500
Dunkers Deli		101118	101118	4,200	(1,573)	2,627
Food Carts-Academic Bldgs		101119	101119	7,975	(3,892)	4,083
Subtotal - Other Sales and Fees-Nontaxable				916,960	(95,621)	821,339
Decl Balance Sales - Nontaxable	557136					
T-Room		101105	101105	20,000	(20,000)	0
Fast Track C-Store		101107	101107	18,950	(18,950)	0
Winslow Dining		101108	101108	9,600	(9,600)	0
Thoroughbred Cafe-CC		101109	101109	3,614	(3,614)	0
Thoroughbred Hart & Regents		101110	101110	2,714	(2,714)	0
Dunkers Deli		101118	101118	4,100	(4,100)	0
Food Carts-Academic Bldgs		101119	101119	7,500	(7,500)	0
Subtotal - Decl Balance Sales - Nontaxable				66,478	(66,478)	0
Other Sales - Tax Collected	557151					
T-Room		101105	101105	(11,784)	1,479	(10,305)
Catering Services (CC Catering)		101106	101106	(4,305)	(1,833)	(6,138)
Fast Track C-Store		101107	101107	(4,064)	3,355	(709)
Winslow Dining		101108	101108	(911)	(678)	(1,589)
Thoroughbred Cafe-CC		101109	101109	(4,177)	(1,373)	(5,550)
Thoroughbred Hart & Regents		101110	101110	(2,420)	(410)	(2,830)
Dunkers Deli		101118	101118	(2,159)	(186)	(2,345)
Food Carts-Academic Bldgs		101119	101119	(9,671)	(1,317)	(10,988)
Subtotal - Other Sales - Tax Collected				(39,491)	(963)	(40,454)
TOTAL DINING AND RACER HOSPITALITY SVCS				10,145,243	1,031,190	11,176,433
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)	(15,000)	(130,000)
Damage Fees	550021					
Residence Halls		101128	101128	12,000	0	12,000
Deposit Forfeiture	550025					

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Residence Halls		101128	101128	30,000	0	30,000
Housing Fee	550116					
Residence Halls		101128	101128	11,020,735	1,023,173	12,043,908
College Courts		101140	101140	589,472	33,840	623,312
Subtotal - Housing Fees				11,610,207	1,057,013	12,667,220
Housing Fee Discount	555016					
Residence Halls		101128	101128	(132,800)	0	(132,800)
Residence Hall Student Sch		101148	101148	(700,000)	0	(700,000)
Subtotal - Housing Fee Discount				(832,800)	0	(832,800)
Other Sales, Fees, and Operating Revenues						
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	155,000	(25,000)	130,000
Washer-Dryer Vending	557081					
Residence Halls		101128	101128	65,000	0	65,000
College Courts		101140	101140	5,000	0	5,000
Subtotal - Washer-Dryer Vending				70,000	0	70,000
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	17,245	0	17,245
TOTAL HOUSING				11,029,957	1,017,013	12,046,970
University Store						
Sales and Services - Taxable	540001					
University Store		101030	101030	4,681,000	523,338	5,204,338
Investment Income	590006					
University Store		101030	101030	3,097	0	3,097
TOTAL UNIVERSITY STORE				4,684,097	523,338	5,207,435
Racercard						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	37,450	35,050	72,500
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	13,802	10,978	24,780
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	0	811	811
Interest Income-OFMEA Unrealized	590013					
Racer Card Admin		101125	101125	0	(2,362)	(2,362)
TOTAL RACERCARD				51,252	44,477	95,729
Vending Commission	557071					
President's-Vending		100034	100034	3,510	0	3,510
VPAA-Vending		100183	100183	31,590	0	31,590
University-Vending		100771	100771	10,530	0	10,530
VPFA-Vending		100773	100773	11,232	0	11,232

	Account Code	Income Account	Expenditure Account	FY 11-12 Budget	Adjustment	FY 12-13 Budget
VPIA-Vending		100928	100928	3,510	0	3,510
VPSA-Vending		100997	100997	2,808	0	2,808
H and D-Vending		101157	101157	9,126	0	9,126
TOTAL VENDING COMMISSION				72,306	0	72,306
TOTAL - AUXILIARIES				25,982,855	2,616,018	28,598,873
GRAND TOTAL - REVENUE BUDGET				147,647,946	5,004,595	152,652,541

Murray State University
FY 2012-2013
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Fall Tuition				
Tuition - Undergraduate	510000	28,651,442	2,157,435	30,808,877
Int'l Tuition - Undergraduate	510004	1,790,830	534,960	2,325,790
Web Tuition - Undergraduate	510005	3,582,458	(560,476)	3,021,982
Subtotal - Undergraduate		34,024,731	2,131,919	36,156,650
Tuition - Graduate	510500	5,157,003	(1,506,454)	3,650,549
Int'l Tuition - Graduate	510504	2,208,294	133,205	2,341,499
Web Tuition - Graduate	510505	967,985	947,157	1,915,142
Subtotal - Graduate		8,333,282	(426,092)	7,907,190
Total Fall Tuition		42,358,013	1,705,827	44,063,840
Spring Tuition				
Tuition - Undergraduate	510000	25,531,973	2,572,682	28,104,655
Int'l Tuition - Undergraduate	510004	1,592,357	1,179,256	2,771,613
Web Tuition - Undergraduate	510005	3,386,730	(907,041)	2,479,689
Subtotal - Undergraduate		30,511,060	2,844,897	33,355,957
Tuition - Graduate	510500	4,591,859	(542,730)	4,049,129
Int'l Tuition - Graduate	510504	1,965,101	123,288	2,088,389
Web Tuition - Graduate	510505	905,077	1,153,272	2,058,349
Subtotal - Graduate		7,462,037	733,830	8,195,867
Total Spring Tuition		37,973,097	3,578,727	41,551,824
Summer I Tuition				
Tuition - Undergraduate	510000	2,225,410	133,601	2,359,011
Int'l Tuition - Undergraduate	510004	142,498	91,139	233,637
Web Tuition - Undergraduate	510005	349,084	113,411	462,495
Subtotal - Undergraduate		2,716,992	338,151	3,055,143
Tuition - Graduate	510500	410,328	16,413	426,741
Int'l Tuition - Graduate	510504	176,359	7,054	183,413
Web Tuition - Graduate	510505	79,227	28,031	107,258
Subtotal - Graduate		665,914	51,498	717,412
Total Summer I Tuition		3,382,906	389,649	3,772,555
Summer II Tuition				
Tuition - Undergraduate	510000	988,618	(272,196)	716,422
Int'l Tuition - Undergraduate	510004	63,320	3,193	66,513
Web Tuition - Undergraduate	510005	172,406	206,916	379,322
Subtotal - Undergraduate		1,224,344	(62,087)	1,162,257
Tuition - Graduate	510500	182,133	159,334	341,467
Int'l Tuition - Graduate	510504	78,300	3,747	82,047
Web Tuition - Graduate	510505	38,986	424,240	463,226
Subtotal - Graduate		299,419	587,321	886,740
Total Summer II Tuition		1,523,763	525,234	2,048,997
Winter Tuition				
Tuition - Undergraduate	510000	0	0	0
Int'l Tuition - Undergraduate	510004	0	0	0
Web Tuition - Undergraduate	510005	0	142,446	142,446
Subtotal - Undergraduate		0	142,446	142,446
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510504	0	0	0
Web Tuition - Graduate	510505	0	66,398	66,398
Subtotal - Graduate		0	66,398	66,398
Total Winter Tuition		0	208,844	208,844

Murray State University
FY 2012-2013
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 11-12 Budget	Adjustment	FY 12-13 Budget
Grand Total				
Tuition - Undergraduate	510000	57,397,443	4,591,522	61,988,965
Int'l Tuition - Undergraduate	510004	3,589,005	1,808,548	5,397,553
Subtotal - Regular Tuition		60,986,448	6,400,070	67,386,518
Web Tuition - Undergraduate	510005	7,490,678	(1,004,744)	6,485,934
Total - Undergraduate		68,477,127	5,395,326	73,872,453
Tuition - Graduate	510500	10,341,323	(1,873,437)	8,467,886
Int'l Tuition - Graduate	510504	4,428,054	267,294	4,695,348
Subtotal - Regular Tuition		14,769,377	(1,606,143)	13,163,234
Web Tuition - Graduate	510505	1,991,275	2,619,098	4,610,373
Total - Graduate		16,760,652	1,012,955	17,773,607
Grand Total		85,237,779	6,408,281	91,646,060

										Centrally Funded				
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
EDUCATION AND GENERAL														
PRESIDENT		73.67	1.40	75.07	8,533,566	250	(876)	8,532,940	0	0	8,062	(4,243)	225,500	8,762,258
ACADEMIC AFFAIRS		734.74	9.81	744.55	70,290,659	87,493	(11,326)	70,366,826	0	0	83,230	897,043	28,699	71,375,687
STUDENT AFFAIRS		98.51	0.50	99.01	7,396,691	(26,000)	(3,416)	7,367,275	0	0	24,407	(123,558)	13,109	7,281,233
ADMINISTRATIVE SERVICES		315.41	0.83	316.24	30,752,912	45,789	18,520	30,817,221	0	0	72,632	876,283	101,200	31,867,336
INSTITUTIONAL ADVANCEMENT		66.95	0.00	66.95	4,691,263	(2,395)	(2,902)	4,685,966	0	0	9,422	71,765	0	4,767,153
EDUCATION AND GENERAL TOTAL		1,289.28	12.54	1,301.82	121,665,091	105,137	0	121,770,228	0	0	197,753	1,717,290	368,508	124,053,668
AUXILIARIES														
STUDENT AFFAIRS		137.51	(12.50)	125.01	19,040,133	1,358	0	19,041,491	0	0	2,575	(44,704)	1,398,112	20,397,474
FACILITIES MANAGEMENT		20.00	0.00	20.00	1,554,996	(1,603)	0	1,553,393	0	0	312	0	90,967	1,644,672
INFORMATION SYSTEMS		0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	0	231,936
VP FAS - DEBT SERVICE		0.00	0.00	0.00	5,083,485	0	0	5,083,485	0	0	0	0	1,169,001	6,252,486
OTHER AUXILIARIES		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306
AUXILIARIES TOTAL		157.51	(12.50)	145.01	25,982,855	(245)	0	25,982,610	0	0	2,887	(44,704)	2,658,080	28,598,873
GRAND TOTAL		1,446.79	0.04	1,446.83	147,647,946	104,892	0	147,752,838	0	0	200,640	1,672,586	3,026,588	152,652,541

										Centrally Funded				
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
EDUCATION AND GENERAL														
<u>President</u>														
100027	Inst Research and Accountability	2.00	0.00	2.00	130,588	0	(101)	130,487	0	0	312	1,760	0	132,559
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,800	0	0	9,800	0	0	0	(1,047)	0	8,753
100022	Board of Regents	0.00	0.00	0.00	7,169	0	0	7,169	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	(13)	0	30,418
100037	Equal Opportunity	3.90	0.00	3.90	263,907	0	(92)	263,815	0	0	429	(14,254)	0	249,990
100036	Legal Services	4.00	0.00	4.00	391,195	250	(117)	391,328	0	0	0	12,512	0	403,840
100021	President's Office	5.00	0.00	5.00	858,875	0	(135)	858,740	0	0	0	11,204	0	869,944
100147	Regional Stewardship	4.00	0.00	4.00	273,192	0	0	273,192	0	0	0	4,128	0	277,320
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	210,204	0	0	210,204	0	0	0	(28,552)	0	181,652
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
101411	Town and Gown	1.00	0.00	1.00	94,162	0	0	94,162	0	0	0	(5,435)	(0)	88,727
100026	University Wide Events	0.00	0.00	0.00	24,826	0	0	24,826	0	0	0	0	0	24,826
Total President		19.91	0.00	19.91	2,329,350	250	(445)	2,329,155	0	0	741	(19,697)	(0)	2,310,199
<u>Athletics</u>														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	958	(5,000)	40,958
100127	Athletics Director	2.00	0.00	2.00	317,156	35,680	0	352,836	0	0	0	2,539	129,442	484,817
100137	Athletics Internal Operations	4.00	0.00	4.00	233,397	0	(103)	233,294	0	0	0	(31,714)	(39,833)	161,747
100132	Athletics Media Relations	3.00	0.00	3.00	258,039	0	0	258,039	0	0	0	(10,728)	(5,064)	242,247
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	274,383	0	0	274,383	0	0	0	1,002	(76,656)	198,729
100134	Athletics Sports Medicine	3.24	(0.25)	2.99	391,496	0	0	391,496	0	0	0	(9,374)	11,474	393,596
100129	Athletics Ticket Operations	2.00	0.00	2.00	150,838	0	(77)	150,761	0	0	0	3,313	500	154,574
100057	Baseball	2.00	0.00	2.00	245,203	0	0	245,203	0	0	0	2,305	13,036	260,544
100148	Cheerleaders	0.00	0.00	0.00	14,015	0	0	14,015	0	0	0	(23)	0	13,992
100040	Football	8.87	(0.20)	8.67	972,090	0	(91)	971,999	0	0	1,747	24,194	78,252	1,076,192
100044	Football Game Day	0.00	0.00	0.00	82,350	0	0	82,350	0	0	0	0	43,950	126,300
100060	Game Day-Baseball	0.00	0.00	0.00	14,595	0	0	14,595	0	0	0	0	2,700	17,295
100054	Game Day-Mens Basketball	0.00	0.00	0.00	76,880	0	0	76,880	0	0	0	0	3,000	79,880
100083	Game Day-Volleyball	0.00	0.00	0.00	6,500	0	0	6,500	0	0	0	0	0	6,500
100073	Game Day-Womens Basketball	0.00	0.00	0.00	34,050	0	0	34,050	0	0	0	0	(375)	33,675
100050	Mens Basketball	5.00	0.00	5.00	922,804	(35,680)	(86)	887,038	0	0	2,080	24,025	13,072	926,215
100063	Mens Golf	0.48	0.21	0.69	79,303	0	0	79,303	0	0	0	12	0	79,315
100067	Mens Tennis	0.80	0.00	0.80	68,077	0	0	68,077	0	0	0	69	768	68,914
100065	Mens Tennis Game Day	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	400
100139	NCAA and OVC	0.00	0.00	0.00	85,650	0	0	85,650	0	0	0	10,000	0	95,650
100101	Rifle Game Day	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	650
100100	Rifle Team	0.14	0.00	0.14	37,644	0	0	37,644	0	0	0	128	500	38,272
100075	Soccer Game Day	0.00	0.00	0.00	6,750	0	0	6,750	0	0	0	0	750	7,500
100131	Athletics Student Services	3.37	1.00	4.37	286,243	0	0	286,243	0	0	0	3,000	53,172	342,415
100093	Track	2.00	0.00	2.00	172,961	0	0	172,961	0	0	0	11,713	3,286	187,960
100095	Track Game Day	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
100080	Volleyball	1.75	0.00	1.75	153,747	0	0	153,747	0	0	0	4,185	768	158,700
100135	Weight Room-Ath	2.36	0.64	3.00	146,829	0	0	146,829	0	0	0	(32,453)	(1,302)	113,074
100070	Womens Bsktball-ND	5.00	0.00	5.00	518,678	0	(74)	518,604	0	0	3,494	2,594	(561)	524,131
100090	Womens Golf	1.00	0.00	1.00	126,227	0	0	126,227	0	0	0	3,537	768	130,532
100076	Womens Soccer	2.00	0.00	2.00	189,023	0	0	189,023	0	0	0	756	1,786	191,565
101328	Womens Softball	2.00	0.00	2.00	191,671	0	0	191,671	0	0	0	5,416	1,336	198,423
101460	Womens Softball Gameday	0.00	0.00	0.00	9,510	0	0	9,510	0	0	0	0	0	9,510

									Centrally Funded					
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100086	Womens Tennis	1.00	0.00	1.00	89,757	0	0	89,757	0	0	0	0	(4,269)	85,488
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	800
Total Athletics		53.76	1.40	55.16	6,204,215	0	(431)	6,203,784	0	0	7,321	15,454	225,500	6,452,059
PRESIDENT		73.67	1.40	75.07	8,533,566	250	(876)	8,532,940	0	0	8,062	(4,243)	225,500	8,762,258
Provost/Academic Affairs														
100184	AA Ctr For Academic Advising	1.00	(0.10)	0.90	45,840	0	0	45,840	0	0	0	0	0	45,730
100163	Academic Council	0.00	0.00	0.00	2,334	0	0	2,334	0	0	0	(8)	0	2,326
100410	Academic Team	0.00	0.00	0.00	13,172	0	0	13,172	0	0	0	(8)	0	13,164
100164	Accreditations	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	28,000
101585	Adjuncts for Racer Academy	0.00	0.00	0.00	26,059	0	0	26,059	0	0	0	(91)	0	25,968
100154	Adjunct Salaries	0.00	0.00	0.00	63,843	(6,000)	0	57,843	0	0	0	(716)	0	57,127
100171	Catalogs and Bulletins	0.00	0.00	0.00	48,753	0	0	48,753	0	0	0	0	(6,979)	41,774
100436	CISR Undistributed	0.00	0.00	0.00	85,000	0	0	85,000	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	164	0	21,551
100744	Commonwealth Honors Academy	0.23	(0.10)	0.13	137,199	0	0	137,199	0	0	0	(9,888)	0	127,311
CS0086	CS:McNair Scholars Program 11-12	0.00	0.00	0.00	32,050	(32,050)	0	0	0	0	0	0	0	0
CS0103	CS:McNair Scholars Program 12-13	0.00	0.00	0.00	0	32,050	0	32,050	0	0	0	0	0	32,050
101818	Ctr for Academic Advising-Approp Fund	0.00	1.10	1.10	0	0	0	0	0	0	0	33,168	3,000	36,168
100730	ESL-English as a Second Language	12.90	0.17	13.07	854,915	42,229	0	897,144	0	0	0	0	(3,244)	893,900
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,237	0	0	56,237	0	0	0	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	70,300
100185	Faculty Senate	0.53	(0.53)	0.00	27,489	(15,279)	0	12,210	0	0	0	(10,773)	0	1,437
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,249	0	0	11,249	0	0	0	46	0	11,295
101508	Graduate Admissions	2.50	0.00	2.50	138,271	0	(136)	138,135	0	0	449	1,207	0	139,791
101582	Graduate Assistantship Stipends	0.00	0.00	0.00	201,860	0	0	201,860	0	0	0	(760)	0	201,100
101779	Graduate Education	0.00	0.00	0.00	0	150,192	0	150,192	0	0	0	(13,267)	0	136,925
101576	Graduate Initiatives	0.00	0.00	0.00	140,000	0	0	140,000	0	0	0	(69,967)	0	70,033
100173	Graduate Recruitment	1.00	0.00	1.00	188,100	(150,192)	0	37,908	0	0	0	13,584	0	51,492
100186	Honors Programs	1.47	0.00	1.47	138,983	0	(105)	138,878	0	0	0	6,446	0	145,324
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	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	40,000
100739	IC Sponsored Program	1.92	0.00	1.92	(0)	0	0	(0)	0	0	0	0	0	(0)
100738	IC VPAA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(2,500)	(2,500)
101595	International Admissions	0.00	0.00	0.00	0	20,000	0	20,000	0	0	0	0	0	20,000
100720	Institute For International Studies	7.87	2.16	10.03	569,466	38,032	(186)	607,312	0	0	1,265	41,481	12,280	662,338
101596	International Student Services	0.00	0.00	0.00	0	9,472	0	9,472	0	0	0	0	0	9,472
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,500	2,500
101817	Institutional Effectiveness Office	0.00	1.00	1.00	0	0	0	0	0	0	0	152,105	0	152,105
100741	Institutional Review Board	1.00	0.00	1.00	43,780	0	0	43,780	0	0	0	2,678	0	46,458
100169	Quality Enhancement Program	0.40	0.10	0.50	78,258	0	0	78,258	0	0	0	2,257	0	80,515
101821	Racer Writing Center	0.00	0.00	0.00	0	0	0	0	0	0	0	25,138	0	25,138
100719	Registrar	14.00	2.00	16.00	839,736	0	(726)	839,010	0	0	6,495	66,171	0	911,676
101581	Innovation Graduate Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
101630	SACS Reaccreditation	0.00	0.53	0.53	150,000	15,279	(74)	165,205	0	0	0	20,521	0	185,726
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
100737	Office of Sponsored Programs	1.08	0.00	1.08	99,012	0	0	99,012	0	0	0	6,139	0	105,151
100632	TSM Ctr	2.85	0.75	3.60	252,926	0	(104)	252,822	0	0	0	(1,367)	0	251,455
100161	Unallotted Academic	0.00	0.00	0.00	58,661	(2,736)	0	55,925	0	0	0	239	(4,000)	52,164
100159	Undergraduate Research	1.50	(0.50)	1.00	76,656	0	0	76,656	0	0	0	(3,937)	(13,109)	59,610

									Centrally Funded					
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100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	42,000
100151	VP-Academic Affairs	9.52	0.20	9.72	912,492	8,736	(546)	920,682	0	0	4,797	59,007	7,979	992,465
Total Provost/Academic Affairs		59.77	6.78	66.55	5,554,027	109,733	(1,877)	5,661,883	0	0	13,006	319,569	(4,073)	5,990,275
Business														
100205	Accounting	9.75	0.00	9.75	1,378,767	0	(100)	1,378,667	0	0	488	16,688	(33,854)	1,361,989
NS0030F	Baurenfeind-Match RUETF	0.36	0.00	0.36	46,621	0	0	46,621	0	0	0	0	0	46,621
100199	Business Computer Lab	0.00	0.00	0.00	74,198	0	0	74,198	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	56,921
100197	Business-Other Instruction	0.00	0.00	0.00	152,567	8,756	0	161,323	0	0	0	12,315	84,676	258,314
100208	Computer Science and Info Systems	8.70	0.00	8.70	903,319	0	(89)	903,230	0	0	1,326	10,186	(5,734)	909,008
CS0084	CS:SBDC 11-12	0.12	(0.12)	0.00	113,924	(113,924)	0	0	0	0	0	0	0	0
CS0102	CS:SBDC 12-13	0.00	0.00	0.00	0	96,826	0	96,826	0	0	0	0	0	96,826
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.10	0.00	0.10	10,620	0	0	10,620	0	0	0	0	0	10,620
100221	Cyprus MBA Program Operations	0.00	0.00	0.00	0	15,000	0	15,000	0	0	0	0	0	15,000
100196	Dean-Business	6.00	0.00	6.00	693,393	0	(238)	693,155	0	0	0	(6,257)	2,933	689,831
100214	Economics and Finance	12.42	0.50	12.92	1,429,931	0	(92)	1,429,839	0	0	1,931	(9,525)	0	1,422,245
NS0037F	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,311	0	0	1,311	0	0	0	0	0	1,311
100233	Journalism and Mass Communication	15.70	0.60	16.30	1,306,026	0	(103)	1,305,923	0	0	0	(26,841)	(28,048)	1,251,034
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	0	9,350
100241	Mgmt-Mkt-Bus Admin	15.90	0.00	15.90	1,831,229	0	(84)	1,831,145	0	0	1,794	36,113	0	1,869,052
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	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	51,968
100237	MSU News-State Fund	0.00	0.00	0.00	28,614	0	0	28,614	0	0	0	0	0	28,614
100202	Org Comm ITV Program	1.00	(1.00)	0.00	87,488	0	0	87,488	0	0	0	(18,968)	(52,520)	16,000
100242	Organizational Communication	10.09	1.00	11.09	860,001	0	(94)	859,907	0	0	839	1,962	39,097	901,805
101309	Professional MBA	1.10	(0.10)	1.00	341,342	5,000	0	346,342	0	0	0	376	(6,550)	340,168
100201	TSM and Business Web Operations	1.60	(0.10)	1.50	221,032	0	(73)	220,959	0	0	0	(15,654)	0	205,305
100250	TSM BPA Match	9.57	0.00	9.57	1,312,930	0	0	1,312,930	0	0	0	(140)	0	1,312,790
Total Business		92.51	0.78	93.29	10,917,202	11,658	(873)	10,927,987	0	0	6,378	255	0	10,934,620
Education														
100498	AA Teacher Quality Institute	10.18	(0.45)	9.73	622,997	32,103	0	655,100	0	0	0	0	0	655,100
100463	Adolescent Career and Special Ed	16.50	0.00	16.50	1,245,801	0	(200)	1,245,601	0	0	1,287	(6,571)	(3,301)	1,237,016
400463	Adolescent Career and Special Ed-MA	0.00	0.00	0.00	9,739	0	0	9,739	0	0	0	(9,739)	0	0
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	67,241	0	0	67,241	0	0	0	306	0	67,547
100453	COE Faculty Support	0.00	0.00	0.00	7,797	0	0	7,797	0	0	0	(3)	0	7,794
100439	Dean-Education	5.50	(0.50)	5.00	497,028	0	(193)	496,835	0	0	2,360	11,600	(23,236)	487,559
100470	Early Childhood and Elementary Ed	16.00	(1.00)	15.00	1,138,607	0	(94)	1,138,513	0	0	0	(47,981)	23,674	1,114,206
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	85,715	0	0	85,715	0	0	0	559	0	86,274
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	75,916	0	0	75,916	0	0	0	764	0	76,680
100480	Ed Studies, Leadership and Counsel	17.00	0.50	17.50	1,410,301	0	(88)	1,410,213	0	0	1,502	38,389	21,473	1,471,577
100440	Edu Other Instruction	0.50	0.50	1.00	336,873	0	0	336,873	0	0	0	(1,721)	(18,610)	316,542
100473	Environmental Education Ctr	0.00	0.00	0.00	2,937	0	0	2,937	0	0	0	(577)	0	2,360
100489	KATE Appropriation	7.00	0.00	7.00	540,498	0	(90)	540,408	0	0	894	5,694	0	546,996
100455	NCATE Re-Accrediation	0.00	0.00	0.00	4,330	0	0	4,330	0	0	0	(2,375)	0	1,955
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	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	(75)	0	21,923
100683	Super Saturdays SelfSupporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	0	0	2,629
100494	Teacher Education Services	6.00	0.00	6.00	432,794	0	(288)	432,506	0	0	2,418	5,733	0	440,657
100495	TES Field Experience	0.00	0.00	0.00	16,844	0	0	16,844	0	0	0	(26)	0	16,818
Total Education		81.68	(0.95)	80.73	6,522,131	32,103	(953)	6,553,281	0	0	8,461	(6,023)	0	6,555,719

										Centrally Funded				
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<u>Health Sciences & Human Services</u>														
100601	Area Health Education System	1.00	0.00	1.00	84,365	0	0	84,365	0	0	0	749	0	85,114
100628	Carr Health Center	4.00	0.00	4.00	170,460	0	0	170,460	0	0	0	4,263	0	174,723
100599	Dean-Health Science Human Serv	5.42	(1.30)	4.12	511,471	(67,504)	(202)	443,765	0	0	3,179	(6,201)	(68,244)	372,499
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
100600	HSHS Other Instruction	0.00	0.00	0.00	138,165	0	0	138,165	0	0	0	(676)	8,000	145,489
100611	Occupational Safety and Health	10.00	0.00	10.00	987,442	0	(91)	987,351	0	0	1,346	3,543	0	992,240
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	15,000
100616	SW-CJ-Gerontology	10.40	0.10	10.50	868,490	0	(88)	868,402	0	0	1,248	(10,075)	(33,335)	826,240
100620	Wellness and Therapeutic Science	18.84	1.00	19.84	1,546,849	0	(170)	1,546,679	0	0	2,711	45,077	33,356	1,627,823
100630	Youth/Non Profit Leadership	2.00	0.50	2.50	148,171	0	0	148,171	0	0	0	43,835	60,223	252,229
Total Health Sciences & Human Services		51.66	0.30	51.96	4,520,412	(67,504)	(551)	4,452,357	0	0	8,484	80,515	0	4,541,356
<u>Nursing</u>														
101580	Nursing Doctoral Operations	0.00	0.00	0.00	150,000	0	0	150,000	0	0	0	0	(50,000)	100,000
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	77,135	0	0	77,135	0	0	0	315	0	77,450
100605	School of Nursing	16.00	1.00	17.00	1,405,122	0	(110)	1,405,012	0	0	293	(20,302)	50,000	1,435,003
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
Total Nursing		17.00	1.00	18.00	1,712,257	0	(110)	1,712,147	0	0	293	(19,987)	0	1,692,453
<u>Humanities & Fine Arts</u>														
100523	Art and Design	17.50	0.50	18.00	1,396,353	0	(309)	1,396,044	0	0	1,541	(41,755)	(20,138)	1,335,692
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	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	7,385
100535	Creative Writing MFA	1.10	0.00	1.10	167,621	0	(80)	167,541	0	0	2,126	2,201	0	171,868
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	436,570	0	(234)	436,336	0	0	0	10,002	6,965	453,303
100530	English and Philosophy	36.50	0.40	36.90	2,623,815	0	(218)	2,623,597	0	0	2,204	2,723	10,480	2,639,004
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	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	11,500
100597	Government, Law and Intl Affairs	9.50	0.50	10.00	806,469	0	(85)	806,384	0	0	1,092	(10,685)	(6,690)	790,101
100507	HFA Other Instruction	0.00	0.00	0.00	488,221	0	0	488,221	0	0	0	(943)	57,759	545,037
100546	History	16.00	0.00	16.00	1,208,445	0	(118)	1,208,327	0	0	0	2,707	(277)	1,210,757
100551	Language Lab	0.00	0.00	0.00	2,500	0	0	2,500	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	43,600
100573	Marching Band Stipends	0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	28,500
100550	Modern Languages	13.50	0.00	13.50	979,803	0	(86)	979,717	0	0	1,443	12,626	20,400	1,014,186
100553	Music	25.90	0.00	25.90	2,145,343	0	(194)	2,145,149	0	0	0	22,041	(35,180)	2,132,010
101572	Business Music Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
100575	Psychology	13.00	(0.50)	12.50	958,077	0	(167)	957,910	0	0	4,992	(13,039)	(35,299)	914,564
100559	Quad State Instrumental Festival	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	16,000
100584	Sociology	5.00	0.00	5.00	301,562	0	0	301,562	0	0	0	(1,065)	3,000	303,497
100531	TESOL Program	0.00	0.00	0.00	21,756	0	0	21,756	0	0	0	(56)	0	21,700
100582	Theatre	8.00	0.00	8.00	581,230	0	(99)	581,131	0	0	800	(9,148)	(1,020)	571,763
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	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	2,511
Total Humanities & Fine Arts		151.50	0.90	152.40	12,295,740	0	(1,590)	12,294,150	0	0	14,198	(24,391)	0	12,283,957
<u>Science, Engineering & Technology</u>														
100312	Biological Sciences	19.40	0.00	19.40	1,805,816	0	(100)	1,805,716	0	0	624	15,510	0	1,821,850
100313	Biological Station	0.00	0.00	0.00	1,447	0	0	1,447	0	0	0	0	0	1,447

Centrally Funded														
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100349	Chemistry	14.25	0.00	14.25	1,244,243	(5,583)	(106)	1,238,554	0	0	0	1,039	(31,193)	1,208,400
100397	CIT Services	0.35	0.00	0.35	30,167	0	0	30,167	0	0	0	(409)	0	29,758
100308	Center of Excellence	9.67	0.00	9.67	729,995	0	(212)	729,783	0	0	780	(12,048)	(1,233)	717,282
100300	Dean-Science Engineering and Tech	8.00	0.00	8.00	757,096	0	(452)	756,644	0	0	3,803	15,546	0	775,993
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	0.00	0.31	39,486	0	0	39,486	0	0	0	0	0	39,486
100416	Engineering and Physics	7.75	0.00	7.75	815,935	0	(86)	815,849	0	0	1,443	11,380	0	828,672
100398	Engineering Institute	1.50	1.00	2.50	171,844	0	0	171,844	0	0	0	20,571	0	192,415
100373	Geosciences	9.00	0.00	9.00	738,420	0	(105)	738,315	0	0	0	7,270	0	745,585
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,420	0	0	4,420	0	0	0	0	0	4,420
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,420	0	0	4,420	0	0	0	0	0	4,420
100396	Industrial and Engineering Tech	14.15	2.00	16.15	1,400,160	0	(182)	1,399,978	0	0	2,965	39,872	50,000	1,492,815
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	23,629	0	0	23,629	0	0	0	0	0	23,629
100406	Mathematics and Statistics	24.50	1.00	25.50	1,835,392	5,615	(89)	1,840,918	0	0	1,833	52,519	11,100	1,906,370
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	165,499	0	0	165,499	0	0	0	811	(0)	166,310
100301	SET Other Instruction	0.00	0.00	0.00	453,317	(1,398)	0	451,919	0	0	0	(2,066)	(28,674)	421,179
100438	TSM IT-Match	8.40	0.00	8.40	779,797	2,869	0	782,666	0	0	0	11,191	0	793,857
Total Science, Engineering & Technology		119.65	4.00	123.65	11,001,084	1,503	(1,332)	11,001,255	0	0	11,448	161,186	(0)	11,173,888
<u>School of Agriculture</u>														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	61,383	0	0	61,383	0	0	0	0	0	61,383
100263	Ag Improvement Appropriated	0.00	0.00	0.00	200,000	0	0	200,000	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	35,000
100251	Agricultural Science	12.00	0.00	12.00	1,006,587	(3,354)	0	1,003,233	0	0	0	2,005	0	1,005,238
100275	Agriculture Mechanization	0.00	0.00	0.00	8,074	0	0	8,074	0	0	0	(24)	0	8,050
100276	Animal Equine Science	8.00	0.00	8.00	536,245	0	0	536,245	0	0	0	(32,034)	0	504,211
100282	Animal Health Technology/Pre-Vet	7.00	0.00	7.00	481,328	0	(92)	481,236	0	0	1,580	6,089	0	488,905
100268	Beef	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	0	0	39,332
101465	Breathitt Veterinary Center	45.67	(2.00)	43.67	3,651,103	0	0	3,651,103	0	0	1,131	(151,368)	0	3,500,866
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	0	0	0	11,800
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	371,842	0	(331)	371,511	0	0	2,886	10,218	819	385,434
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	0	0	0	52,175
100280	Equine Science	0.00	0.00	0.00	92,758	0	0	92,758	0	0	0	0	0	92,758
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	0	0	0	15,247
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	31,548	3,354	0	34,902	0	0	0	(1,073)	(819)	33,010
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	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	4,000
100255	Rodeo	0.00	0.00	0.00	44,316	0	0	44,316	0	0	0	(24)	0	44,292
100298	West KY Expo Ctr	3.00	0.00	3.00	184,411	0	(79)	184,332	0	0	2,829	3,056	32,772	222,989
Total School of Agriculture		81.67	(2.00)	79.67	6,832,714	0	(502)	6,832,212	0	0	8,426	(163,155)	32,772	6,710,255
<u>Library</u>														
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600
100712	Library	36.00	(1.00)	35.00	1,978,588	0	(2,073)	1,976,515	0	0	2,418	(18,991)	0	1,959,942
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	25,500
100713	Library Holdings	0.00	0.00	0.00	1,419,693	0	0	1,419,693	0	0	0	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	20,000
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	265,000
Total Library		36.00	(1.00)	35.00	3,709,381	0	(2,073)	3,707,308	0	0	2,418	(18,991)	0	3,690,735
<u>Continuing Education</u>														
100646	AA Academic Otreach CEO	1.72	(0.12)	1.60	68,768	0	0	68,768	0	0	0	(4,956)	0	63,812
100647	AA Community College Remediation	1.31	0.00	1.31	102,598	0	0	102,598	0	0	0	(7,394)	0	95,204

									Centrally Funded					
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100644	Distance Learning/Telecomm	5.80	0.40	6.20	345,275	0	(165)	345,110	0	0	1,229	(3,516)	0	342,823
100659	Community College	5.69	0.00	5.69	343,032	0	(91)	342,941	0	0	1,560	5,914	0	350,415
100661	Community Ed CEO	1.00	0.00	1.00	39,602	0	0	39,602	0	0	0	0	0	39,602
100704	Conference and Workshops CEO	0.00	0.00	0.00	137,278	0	0	137,278	0	0	0	0	0	137,278
100636	Center for Continuing Education	5.00	0.00	5.00	443,876	0	(260)	443,616	0	0	1,209	10,633	0	455,458
200652	Henderson Ext Campus-Admin	1.28	(0.28)	1.00	157,602	0	0	157,602	0	0	0	(3,486)	0	154,116
300652	Hopkinsville Ext Campus-Admin	6.00	0.00	6.00	517,706	0	(332)	517,374	0	0	0	2,007	0	519,381
400652	Madisonville Ext Campus-Admin	3.00	0.00	3.00	158,208	0	(97)	158,111	0	0	722	2,523	0	161,356
500652	Paducah Ext Campus Admin	5.00	0.00	5.00	322,599	0	(182)	322,417	0	0	1,438	381	0	324,236
200651	Ext Campus Instruction-Henderson	0.00	0.00	0.00	76,289	0	0	76,289	0	0	0	(752)	0	75,537
300651	Ext Campus Instruction-Hopkinsville	0.00	0.00	0.00	171,113	0	0	171,113	0	0	0	(572)	0	170,541
400651	Ext Campus Instruction-Madisonville	0.00	0.00	0.00	113,152	0	0	113,152	0	0	0	(361)	0	112,791
500651	Ext Campus Instruction-Paducah	0.00	0.00	0.00	170,370	0	0	170,370	0	0	0	(570)	0	169,800
100652	Extended Campus Administration	0.00	0.00	0.00	134,925	0	0	134,925	0	0	0	(8)	0	134,917
100651	Extended Campus Instruction	0.00	0.00	0.00	321,400	0	0	321,400	0	0	0	(881)	0	320,519
101626	Online Prog Revenue Dist CEO	0.00	0.00	0.00	773,915	0	0	773,915	0	0	0	337,365	0	1,111,280
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,140,873	0	0	1,140,873	0	0	0	224,910	0	1,365,783
100709	ROTC Program	1.00	0.00	1.00	45,520	0	(88)	45,432	0	0	1,814	1,678	0	48,924
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,132,138	0	0	1,132,138	0	0	0	(3,963)	0	1,128,175
100152	Summer Salary Pool	0.00	0.00	0.00	100,068	0	0	100,068	0	0	0	(351)	0	99,717
101329	Transfer Center	6.50	0.00	6.50	409,407	0	(250)	409,157	0	0	2,146	9,464	0	420,767
Total Continuing Education		43.30	0.00	43.30	7,225,713	0	(1,465)	7,224,248	0	0	10,118	568,065	0	7,802,431
ACADEMIC AFFAIRS		734.74	9.81	744.55	70,290,659	87,493	(11,326)	70,366,826	0	0	83,230	897,043	28,699	71,375,687
Student Affairs - VP														
100999	AA Clark College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101000	AA Elizabeth College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101001	AA Hart College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101002	AA Hester College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	110,346	0	0	110,346	0	0	0	(7,952)	0	102,394
101003	AA Regents College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101004	AA Richmond College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101005	AA Springer-Franklin	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101006	AA White College	0.00	0.00	0.00	1,980	0	0	1,980	0	0	0	(143)	0	1,837
101077	Intracollegiate Sports	1.00	0.00	1.00	140,262	0	0	140,262	0	0	0	6,367	(2,000)	144,629
101063	Career Services	5.00	0.00	5.00	316,564	0	(108)	316,456	0	0	800	(3,756)	0	313,500
101066	Counseling/Wmn Ctr/Adm Enhncment S	7.00	0.00	7.00	497,838	0	(91)	497,747	0	0	1,190	(58,582)	(35,000)	405,355
CS0085	CS:GMSCP 11-12	0.11	(0.11)	0.00	15,832	(15,832)	0	0	0	0	0	0	0	0
CS0101	CS:GMSCP 12-13	0.00	0.11	0.11	0	15,832	0	15,832	0	0	0	0	0	15,832
101071	Curris Ctr Administration	12.00	0.00	12.00	926,177	0	(502)	925,675	0	0	2,662	(8,002)	0	920,335
101034	Office of Enrollment Management	2.50	0.00	2.50	176,612	0	0	176,612	0	0	0	(1,216)	0	175,396
101160	Health Services	9.01	(1.00)	8.01	659,128	0	0	659,128	0	0	0	783	0	659,911
101457	MCTA Shuttle Route System	0.00	0.00	0.00	142,000	0	0	142,000	0	0	0	(142,000)	0	0
101028	Multicultural Affairs	3.00	0.00	3.00	170,991	0	(84)	170,907	0	0	956	2,362	0	174,225
101057	Multicultural Affairs	0.00	0.00	0.00	27,927	0	0	27,927	0	0	0	(8)	0	27,919
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	0	0	0	2,884
101495	Office of Student Disability Svcs	2.00	3.00	5.00	195,559	0	0	195,559	0	0	0	37,194	89,197	321,950
101036	Office of University Scholarship	4.00	(1.00)	3.00	175,467	(26,291)	(88)	149,088	0	0	1,424	(7,418)	0	143,094
101088	Postal Services	4.00	0.00	4.00	167,890	0	(323)	167,567	0	0	3,266	6,273	0	177,106
101341	Recruitment	13.00	0.00	13.00	897,578	0	(297)	897,281	0	0	2,672	1,098	0	901,051
100991	Recruitment and Retention	0.00	0.00	0.00	8,700	0	0	8,700	0	0	0	(33)	0	8,667

								Centrally Funded						
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
101072	Sport Club Administration	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,000	2,000
101067	SSLD Mentors	3.00	(2.00)	1.00	175,130	0	0	175,130	0	0	0	0	(89,197)	85,933
101053	Student Ambassadors	0.00	0.00	0.00	5,767	0	0	5,767	0	0	0	(12)	0	5,755
101058	Student Financial Aid	12.00	0.00	12.00	671,712	26,291	(636)	697,367	0	0	7,528	24,232	0	729,127
101089	Student Government Association	0.00	0.00	0.00	148,050	0	0	148,050	0	0	0	(31)	0	148,019
101621	Student Record Search	0.00	0.00	0.00	260,000	0	0	260,000	0	0	0	0	0	260,000
101052	Summer Orientation	1.00	0.00	1.00	98,818	0	0	98,818	0	0	0	0	0	98,818
101340	Undergraduate Admissions	8.00	0.00	8.00	381,354	(30,000)	(522)	350,832	0	0	2,848	12,323	0	366,003
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	0	0	0	47,701
100987	VP-Student Services	3.89	1.50	5.39	411,131	0	(264)	410,867	0	0	0	6,802	48,109	465,778
101103	Wellness Ctr	8.00	0.00	8.00	539,441	4,000	(501)	542,940	0	0	1,061	9,162	0	553,163
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
Total Student Affairs		98.51	0.50	99.01	7,396,691	(26,000)	(3,416)	7,367,275	0	0	24,407	(123,558)	13,109	7,281,233
STUDENT AFFAIRS		98.51	0.50	99.01	7,396,691	(26,000)	(3,416)	7,367,275	0	0	24,407	(123,558)	13,109	7,281,233
Finance & Administrative Services - VP														
100752	503 N 16th Property	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	1,375
100776	Accounting and Financial Services	19.97	2.00	21.97	1,234,404	57,773	(928)	1,291,249	0	0	10,589	8,444	27,455	1,337,737
101825	Address Cleaning Software	0.00	0.00	0.00	0	0	0	0	0	0	0	5,900	0	5,900
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	15,000
100840	Bad Debt Expense	0.00	0.00	0.00	500,354	0	0	500,354	0	0	0	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	43,000
101509	Bond Rating Subscription Fees	0.00	0.00	0.00	35,791	0	0	35,791	0	0	0	0	0	35,791
101461	Building Coordinators	0.00	0.00	0.00	48,862	0	0	48,862	0	0	0	(171)	0	48,691
100838	Bursars Office	13.00	0.00	13.00	729,318	11,803	(850)	740,271	0	0	2,087	16,381	(6,255)	752,484
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	35,500	0	0	35,500	0	0	0	5,000	0	40,500
100786	Computer for Academic Support	0.00	0.00	0.00	849,271	0	0	849,271	0	0	0	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	500,000
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
101342	Emergency Management	6.00	(0.50)	5.50	375,532	0	(102)	375,430	0	0	125	8,500	0	384,055
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	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	8,144
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	150,514	0	0	150,514	0	0	0	891	0	151,405
100765	Fringe Benefit Reserve	0.00	0.00	0.00	0	231	0	231	0	0	0	477,765	0	477,996
100767	General Insurance	0.00	0.00	0.00	860,270	0	0	860,270	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	730
300767	General Insurance-Hopkinsville	0.00	0.00	0.00	6,023	0	0	6,023	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	2,634
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	0	0	37,266	37,266	0	0	0	0	0	37,266
100845	HR Wellness Programs	1.00	(0.50)	0.50	52,060	0	0	52,060	0	0	0	(9,400)	0	42,660
100844	Human Resources	12.17	(0.67)	11.50	699,963	(23,000)	(497)	676,466	0	0	11,682	(15,789)	0	672,359
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(474,531)	0	0	(474,531)	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	35,588
100887	KLEFPF Supplemental	0.00	0.00	0.00	53,856	0	0	53,856	0	0	0	(189)	0	53,667
100755	Misc Institutional Support	0.00	0.00	0.00	81,405	(250)	0	81,155	0	0	0	0	0	81,155
100886	Overtime Public Safety	0.00	0.00	0.00	56,806	0	0	56,806	0	0	0	(199)	0	56,607
101782	Paducah Center Lease Payment	0.00	0.00	0.00	0	0	0	0	0	0	0	0	80,000	80,000
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	0	208,360
101625	Parking Maintenance	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
101629	Payment Card/Direct Deposit Prog	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	28,000
100880	Procurement Services	13.00	0.00	13.00	672,754	0	(753)	672,001	0	0	3,374	(14,554)	0	660,821

Centrally Funded														
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
100884	Public Safety	23.50	0.25	23.75	1,530,992	3,111	(2,077)	1,532,026	0	0	0	(26,073)	0	1,505,953
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	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	(18)	0	6,862
100775	Staff Excellence Awards	0.00	0.00	0.00	10,313	0	0	10,313	0	0	0	3,985	0	14,298
100792	Student Loan Billing	0.00	0.00	0.00	54,700	0	0	54,700	0	0	0	0	0	54,700
101571	Targeted Compensation Pool	0.00	0.00	0.00	17,160	0	0	17,160	0	0	0	(17,160)	0	0
101458	Touchnet System	0.00	0.00	0.00	125,312	(2,376)	0	122,936	0	0	0	0	0	122,936
100793	University Audits	0.00	0.00	0.00	143,790	0	0	143,790	0	0	0	4,290	0	148,080
100846	University Hearings	0.00	0.00	0.00	3,191	0	0	3,191	0	0	0	(11)	0	3,180
100888	University Parking	4.00	0.25	4.25	268,984	0	0	268,984	0	0	0	0	0	268,984
101463	Utility Debt Service	0.00	0.00	0.00	944,028	0	0	944,028	0	0	0	0	0	944,028
100743	VP-Finance & Admin Services	2.67	0.00	2.67	397,017	0	(61)	396,956	0	0	0	2,976	0	399,932
101488	Wellness Incentive	0.00	0.00	0.00	0	0	0	0	0	0	0	15,500	0	15,500
Total Finance & Administrative Services - VP		96.31	0.83	97.14	10,538,583	47,292	31,998	10,617,873	0	0	27,857	466,068	101,200	11,212,998
Facilities Management														
100898	Bldg and Equipment Maintenance	64.00	0.00	64.00	3,433,422	0	(5,802)	3,427,620	0	0	34,674	107,945	(10,130)	3,560,109
100897	Building Services	61.00	0.00	61.00	2,051,082	0	(3,340)	2,047,742	0	0	3,058	37,276	(22,809)	2,065,267
100906	Business Incubator Utilities	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	750	0	25,750
100905	CFSB Center Utilities	0.00	0.00	0.00	352,102	0	0	352,102	0	0	0	10,563	0	362,665
100896	Facilities Design and Construction	5.00	0.00	5.00	371,234	0	(101)	371,133	0	0	270	10,101	13,663	395,167
100892	Facilities Mgt Administration	10.00	(1.00)	9.00	672,388	0	(486)	671,902	0	0	1,976	(13,263)	20,946	681,561
100899	Grounds Maintenance	27.00	0.00	27.00	1,219,500	0	(1,632)	1,217,868	0	0	1,166	17,069	(1,670)	1,234,433
100917	Operational Fleet Operations	0.00	0.00	0.00	43,204	0	0	43,204	0	0	0	0	(4,588)	38,616
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	0	105,000
100893	Overtime Facilities Management	0.00	0.00	0.00	102,208	0	0	102,208	0	0	0	(357)	0	101,851
101306	Renovation of Facilities	0.00	0.00	0.00	113,546	0	0	113,546	0	0	0	0	39,259	152,805
100918	Rental Fleet Operations	0.00	0.00	0.00	27,275	0	0	27,275	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	100,000
100916	Transportation	6.00	0.00	6.00	308,500	0	(420)	308,080	0	0	1,017	11,951	4,588	325,636
101584	Transportation Fuel & Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100904	Utilities	0.00	0.00	0.00	3,582,279	0	0	3,582,279	0	0	0	108,582	0	3,690,861
101462	Utility Maintenance	0.00	0.00	0.00	39,259	0	0	39,259	0	0	0	0	(39,259)	0
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	0	22,387
Total Facilities Management		173.00	(1.00)	172.00	12,568,384	0	(11,781)	12,556,603	0	0	42,161	290,617	0	12,889,381
Information Systems														
100859	AA Blackboard	0.00	0.00	0.00	53,726	0	0	53,726	0	0	0	(3,872)	0	49,854
100868	Admin Computing	7.61	0.00	7.61	523,934	13,000	(110)	536,824	0	0	0	(933)	0	535,891
100877	Bellsouth Managed Solutions-Ext Cmp	0.00	0.00	0.00	228,372	0	0	228,372	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	98,781
101622	Campus Voting Application	0.00	0.00	0.00	2,995	0	0	2,995	0	0	0	0	0	2,995
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(849,271)	0	0	(849,271)	0	0	0	0	0	(849,271)
100863	Ctr for Teaching Learning and Tech	12.49	0.50	12.99	777,377	0	(681)	776,696	0	0	234	62,671	15,931	855,532
100757	ERP Software Hardware Maint	0.00	0.00	0.00	647,552	0	0	647,552	0	0	0	78,372	0	725,924
100865	Faculty and Program Development	0.00	0.00	0.00	71,409	0	0	71,409	0	0	0	(4,504)	0	66,905
101345	Help Desk and User Services	0.00	0.00	0.00	168,917	0	0	168,917	0	0	0	(204)	0	168,713
101087	Info Systems - CIO	7.50	1.50	9.00	168,739	26,100	(290)	194,549	0	0	1,697	28,171	1,067	225,484
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	13,579	0	0	17,509	0	0	0	0	65,500	83,009
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	175,354	15,225	0	190,579	0	0	0	(5,051)	(31,000)	154,528
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	342,176	(21,824)	0	320,352	0	0	0	0	(127,800)	192,552
100869	IS Systems Administration MTC	0.00	0.00	0.00	108,937	8,500	0	117,437	0	0	0	0	(72,000)	45,437

Centrally Funded														
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	39,301	4,394	0	43,695	0	0	0	0	2,000	45,695
101820	IT-SAN Security Email	0.00	0.00	0.00	0	0	0	0	0	0	0	0	152,300	152,300
100870	Network Services	4.00	0.00	4.00	349,818	0	0	349,818	0	0	0	17,510	(1,098)	366,230
100874	Operations and Systems	4.50	0.00	4.50	368,802	11,662	(391)	380,073	0	0	0	9,651	0	389,724
100879	Oracle Software	0.00	0.00	0.00	112,054	0	0	112,054	0	0	0	16,600	0	128,654
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,304	0	0	106,304	0	0	0	(197)	0	106,107
100871	Residential Network Salary	1.00	0.00	1.00	55,035	0	0	55,035	0	0	0	3,352	0	58,387
100748	Student Technology Fee	0.00	0.00	0.00	343,594	0	0	343,594	0	0	0	451	0	344,045
100873	Systems Administration	5.00	0.00	5.00	400,165	0	0	400,165	0	0	0	10,217	(4,900)	405,482
100857	Technology Capital Project Fnd	0.00	0.00	0.00	203,084	0	0	203,084	0	0	0	0	0	203,084
100876	Telecommunications Support	4.00	(1.00)	3.00	152,594	(60,987)	(225)	91,382	0	0	683	(14,067)	0	77,998
Total Information Systems		46.10	1.00	47.10	4,663,328	0	(1,697)	4,661,631	0	0	2,614	198,167	0	4,862,412
<u>Fringes & Compensation</u>														
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	948,408	0	0	948,408	0	0	0	(144,502)	0	803,906
100854	Employee Wvrs	0.00	0.00	0.00	76,829	0	0	76,829	0	0	0	26,206	0	103,035
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101824	Health Insurance Budget	0.00	0.00	0.00	0	7,872,026	0	7,872,026	0	0	0	634,693	0	8,506,719
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	0	(7,872,026)	0	(7,872,026)	0	0	0	(634,693)	0	(8,506,719)
100760	Overtime General University	0.00	0.00	0.00	23,415	0	0	23,415	0	0	0	(82)	0	23,333
101577	Sick Leave Credits Exempt	0.00	0.00	0.00	255,750	0	0	255,750	0	0	0	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	130,000
100848	Unemployment Compensation	0.00	0.00	0.00	119,988	(1,503)	0	118,485	0	0	0	0	0	118,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	0	0	0	0	0	179,371
100850	Workers Compensation	0.00	0.00	0.00	21,098	0	0	21,098	0	0	0	40,397	0	61,495
Total Fringes & Compensation		0.00	0.00	0.00	1,754,859	(1,503)	0	1,753,356	0	0	0	(77,981)	0	1,675,375
<u>Financial Aid</u>														
100787	Wkstdy Match 25%	0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	(588)	0	155,563
Total: Financial Aid		0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	(588)	0	155,563
<u>Transfers</u>														
100805	IC General Fund	0.00	0.00	0.00	(19,000)	0	0	(19,000)	0	0	0	0	0	(19,000)
100827	Nmt From Auxillary	0.00	0.00	0.00	(113,626)	0	0	(113,626)	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	(75,000)
100810	Nmt To Cerr	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	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	180,000
100830	Wellness Cntr Trf	0.00	0.00	0.00	599,232	0	0	599,232	0	0	0	0	0	599,232
Total Transfers		0.00	0.00	0.00	1,071,606	0	0	1,071,606	0	0	0	0	0	1,071,606
ADMINISTRATIVE SERVICES		315.41	0.83	316.24	30,752,912	45,789	18,520	30,817,221	0	0	72,632	876,283	101,200	31,867,336
<u>Institutional Advancement- VP</u>														
100925	AA Marketing Campaign	0.00	0.00	0.00	73,039	0	0	73,039	0	0	0	(5,264)	0	67,775
100926	AA Sch Incentives	0.00	0.00	0.00	58,656	0	0	58,656	0	0	0	(4,227)	0	54,429
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000
100942	CFSB Center-Public	10.00	0.00	10.00	564,954	0	(484)	564,470	0	0	0	25,021	0	589,491
101575	CFSB Center Concessions	1.00	0.00	1.00	148,400	0	0	148,400	0	0	0	0	0	148,400
100929	Office of Development	17.25	(1.00)	16.25	1,251,341	(33,599)	(624)	1,217,118	0	0	4,896	(2,467)	0	1,219,547
100985	TV11 Operations	2.70	0.00	2.70	258,098	0	(130)	257,968	0	0	449	4,608	0	263,025
101635	Security Camera Maint & Storage	0.00	0.00	0.00	18,165	0	0	18,165	0	0	0	0	0	18,165
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000

									Centrally Funded					
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
100924	University Relations	3.00	0.00	3.00	178,408	1,428	0	179,836	0	0	0	5,778	0	185,614
100921	VP-Institutional Advancement	2.00	0.00	2.00	324,232	(4,000)	(134)	320,098	0	0	0	7,766	(2,363)	325,501
100922	VPIA-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	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	90,000
100980	WKMS Radio-State Funds	2.00	0.00	2.00	137,137	0	(123)	137,014	0	0	0	2,243	0	139,257
100981	WKMS-Broadcasting	1.00	0.00	1.00	77,218	0	0	77,218	0	0	0	2,988	0	80,206
100982	WKMS-Programming	4.00	(1.00)	3.00	161,537	0	0	161,537	0	0	0	8,811	0	170,348
100983	WKMS-Promotion	2.00	0.00	2.00	112,463	1,605	0	114,068	0	0	0	(435)	0	113,633
100986	Wrather West Ky Museum	1.00	0.00	1.00	65,143	0	0	65,143	0	0	0	837	0	65,980
Total Institutional Advancement VP		45.95	(2.00)	43.95	3,595,790	(34,566)	(1,495)	3,559,729	0	0	5,345	45,659	(2,363)	3,608,370
Marketing & Public Relations														
100941	News Bureau	2.00	(1.00)	1.00	130,238	(46,228)	0	84,010	0	0	0	(18,465)	0	65,545
100933	Office of Publications	5.00	1.00	6.00	256,485	46,228	(467)	302,246	0	0	1,834	27,759	0	331,839
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	3,271
100935	Printing Services	7.00	0.00	7.00	152,539	0	(688)	151,851	0	0	546	5,309	0	157,706
100937	Radio and Television	1.00	0.00	1.00	64,802	0	0	64,802	0	0	0	433	0	65,235
100934	University Communications	4.00	2.00	6.00	308,470	32,171	(93)	340,548	0	0	1,697	8,488	2,363	353,096
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	0	0	0	0	0	46,282
100938	Web Management	2.00	0.00	2.00	133,386	0	(159)	133,227	0	0	0	2,582	0	135,809
Total Marketing & Public Relations		21.00	2.00	23.00	1,095,473	32,171	(1,407)	1,126,237	0	0	4,077	26,106	2,363	1,158,783
INSTITUTUIONAL ADVANCEMENT		66.95	0.00	66.95	4,691,263	(2,395)	(2,902)	4,685,966	0	0	9,422	71,765	0	4,767,153
TOTAL EDUCATION & GENERAL		1,289.28	12.54	1,301.82	121,665,091	105,137	0	121,770,228	0	0	197,753	1,717,290	368,508	124,053,668
AUXILIARIES														
Dining and Racer Hospitality Svcs														
101104	Dining and Racer Hospitality Svcs	0.00	5.00	5.00	0	0	0	0	0	0	0	80,193	815,725	895,918
101106	Catering Services (CC Catering)	9.00	(1.00)	8.00	667,381	0	0	667,381	0	0	0	2,079	(3,489)	665,971
101118	Dunkers Deli	1.00	0.00	1.00	133,539	0	0	133,539	0	0	0	(4,779)	6,000	134,760
101107	Fast Track C-Store	4.00	(1.00)	3.00	860,602	(13,283)	0	847,319	0	0	0	(9,754)	45,028	882,593
101119	Food Carts-Academic Bldgs	3.00	0.00	3.00	351,860	0	0	351,860	0	0	0	2,518	124,317	478,695
101109	Thoroughbred Cafe-CC	2.00	(2.00)	0.00	149,979	(16,705)	0	133,274	0	0	0	(9,700)	23,936	147,510
101110	Thoroughbred Hart & Regents	1.00	0.00	1.00	273,482	0	0	273,482	0	0	0	1,153	(107,689)	166,946
101105	T-Room	18.50	(1.50)	17.00	1,282,541	0	0	1,282,541	0	0	0	(13,131)	(67,614)	1,201,796
101108	Winslow Dining	53.00	(11.00)	42.00	4,711,037	29,988	0	4,741,025	0	0	0	(85,857)	(142,935)	4,512,233
101664	Transfer to Housing from Dining	0.00	0.00	0.00	1,319,979	0	0	1,319,979	0	0	0	0	(883,655)	436,324
101665	Transfer to Racer Card From Dining	0.00	0.00	0.00	139,455	0	0	139,455	0	0	0	0	(65,522)	73,933
Total Dining and Racer Hospitality Svcs		91.50	(11.50)	80.00	9,889,854	0	0	9,889,854	0	0	0	(37,278)	(255,898)	9,596,678
Housing														
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	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	8,000
101140	College Courts	0.00	0.00	0.00	380,745	0	0	380,745	0	0	0	(137)	33,840	414,448
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	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	8,000
101011	Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	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	8,000
101012	Hart Hall	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500

										Centrally Funded				
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101013	Hester Hall	0.00	0.00	0.00	1,500	0	0	1,500	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	8,000
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	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	8,000
101128	Residence Halls	23.01	0.00	23.01	5,120,878	1,358	0	5,122,236	0	0	2,575	(7,903)	167,148	5,284,056
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	5,400
101008	Residential Colleges	5.00	0.00	5.00	149,980	0	0	149,980	0	0	0	2,165	0	152,145
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	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	8,000
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	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	1,750
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(1,319,979)	0	0	(1,319,979)	0	0	0	0	883,655	(436,324)
Total Housing		28.01	0.00	28.01	4,414,929	1,358	0	4,416,287	0	0	2,575	(5,875)	1,084,643	5,497,630
101030	University Store	15.00	0.00	15.00	4,684,097	0	0	4,684,097	0	0	0	0	523,338	5,207,435
101125	Racer Card Admin	3.00	(1.00)	2.00	190,707	0	0	190,707	0	0	0	(1,551)	(20,853)	168,303
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(139,455)	0	0	(139,455)	0	0	0	0	66,882	(72,573)
		3.00	(1.00)	2.00	51,252	0	0	51,252	0	0	0	(1,551)	46,029	95,730
STUDENT AFFAIRS		137.51	(12.50)	125.01	19,040,133	1,358	0	19,041,491	0	0	2,575	(44,704)	1,398,112	20,397,474
<u>Facilities Management</u>														
100911	Housing-Custodial	20.00	0.00	20.00	740,483	(1,603)	0	738,880	0	0	312	0	20,967	760,159
100912	Housing-Maintenance	0.00	0.00	0.00	544,513	0	0	544,513	0	0	0	0	35,000	579,513
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	270,000	0	0	270,000	0	0	0	0	35,000	305,000
Total Facilities Management		20.00	0.00	20.00	1,554,996	(1,603)	0	1,553,393	0	0	312	0	90,967	1,644,672
FACILITIES MANAGEMENT		20.00	0.00	20.00	1,554,996	(1,603)	0	1,553,393	0	0	312	0	90,967	1,644,672
<u>Information Systems</u>														
100861	Resnet Maintenance	0.00	0.00	0.00	72,000	0	0	72,000	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	159,936
Total Information Systems		0.00	0.00	0.00	231,936	0	0	231,936	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	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	1,324,364	1,337,789
101121	Dining Debt Service	0.00	0.00	0.00	241,966	0	0	241,966	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	(155,363)	0
101155	Housing Debt Service	0.00	0.00	0.00	4,047,938	0	0	4,047,938	0	0	0	0	0	4,047,938
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	624,793	0	0	624,793	0	0	0	0	0	624,793
Total VP FAS - Debt Service		0.00	0.00	0.00	5,083,485	0	0	5,083,485	0	0	0	0	1,169,001	6,252,486
VP FAS - DEBT SERVICE		0.00	0.00	0.00	5,083,485	0	0	5,083,485	0	0	0	0	1,169,001	6,252,486
<u>Vending</u>														
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	0	0	0	9,126
100034	President's-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510
100771	University-Vending	0.00	0.00	0.00	10,530	0	0	10,530	0	0	0	0	0	10,530

										Centrally Funded				
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100183	VPAA-Vending	0.00	0.00	0.00	31,590	0	0	31,590	0	0	0	0	0	31,590
100773	VPFA-Vending	0.00	0.00	0.00	11,232	0	0	11,232	0	0	0	0	0	11,232
100928	VPIA-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510
100997	VPSA-Vending	0.00	0.00	0.00	2,808	0	0	2,808	0	0	0	0	0	2,808
Total Vending		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306
OTHER AUXILIARIES		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306
TOTAL AUXILIARIES		157.51	(12.50)	145.01	25,982,855	(245)	0	25,982,610	0	0	2,887	(44,704)	2,658,080	28,598,873
GRAND TOTAL		1,446.79	0.04	1,446.83	147,647,946	104,892	0	147,752,838	0	0	200,640	1,672,586	3,026,588	152,652,541

									Centrally Funded					
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
	Business	85.83	0.90	86.73	9,913,830	28,756	(635)	9,941,951	0	0	6,378	6,512	(2,933)	9,951,908
	Agriculture	28.00	0.00	28.00	2,181,281	0	(92)	2,181,189	0	0	1,580	(25,061)	(819)	2,156,889
	Science, Engineering and Technology	99.30	4.00	103.30	9,276,538	1,503	(668)	9,277,373	0	0	6,865	156,877	1,233	9,442,348
	Education	66.00	0.00	66.00	5,389,978	0	(760)	5,389,218	0	0	6,101	(15,245)	23,236	5,403,310
	Humanities and Fine Arts	146.00	0.90	146.90	11,760,298	0	(1,356)	11,758,942	0	0	14,198	(34,393)	(6,965)	11,731,782
	Health Science and Human Services	41.24	1.60	42.84	3,689,116	0	(349)	3,688,767	0	0	5,305	81,704	68,244	3,844,020
	Nursing	17.00	1.00	18.00	1,712,257	0	(110)	1,712,147	0	0	293	(19,987)	0	1,692,453
	Continuing Education	43.30	0.00	43.30	5,073,579	0	(1,465)	5,072,114	0	0	10,118	6,141	0	5,088,373
	International Studies	20.77	2.33	23.10	1,427,881	109,733	(186)	1,537,428	0	0	1,265	41,481	9,036	1,589,210
	Other Instruction	20.04	(0.30)	19.74	4,912,818	23,367	(339)	4,935,846	0	0	449	513,130	(19,609)	5,429,816
		567.48	10.43	577.91	55,337,577	163,359	(5,960)	55,494,976	0	0	52,552	711,159	71,423	56,330,110
RESEARCH														
		11.67	0.00	11.67	980,495	0	(212)	980,283	0	0	780	(11,237)	(1,233)	968,592
PUBLIC SERVICE														
		73.79	(3.12)	70.67	5,987,902	(15,493)	(686)	5,971,723	0	0	3,960	(139,543)	32,772	5,868,912
LIBRARY														
		36.00	(1.00)	35.00	3,709,381	0	(2,073)	3,707,308	0	0	2,418	(18,991)	0	3,690,735
ACADEMIC SUPPORT														
		58.84	(0.20)	58.64	6,954,845	(67,504)	(2,405)	6,884,936	0	0	12,462	148,868	20,668	7,066,824
STUDENT SERVICES														
		107.51	0.50	108.01	8,488,862	(26,000)	(3,691)	8,459,171	0	0	28,085	(77,615)	(41,979)	8,367,662
ATHLETICS														
		53.77	1.40	55.17	6,214,016	0	(431)	6,213,585	0	0	7,321	14,407	225,500	6,460,813
INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	210.98	5.53	216.51	14,608,624	44,448	(10,447)	14,642,625	0	0	49,031	324,863	76,945	15,093,464
	Institutional Support - General	1.00	0.00	1.00	4,056,824	6,327	37,266	4,100,417	0	0	0	481,713	(15,588)	4,566,542
		211.98	5.53	217.51	18,665,449	50,775	26,819	18,743,043	0	0	49,031	806,576	61,357	19,660,007
OPERATION AND MAINTENANCE OF PLANT														
		167.00	(1.00)	166.00	14,076,951	0	(11,361)	14,065,590	0	0	41,144	283,666	0	14,390,400
SCHOLARSHIPS AND DISCOUNTS														
		0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	28,500
TRANSFERS														
		0.00	0.00	0.00	1,090,606	0	0	1,090,606	0	0	0	0	0	1,090,606
FUNDING FROM RESTRICTED SOURCES														
		1.24	0.00	1.24	130,507	0	0	130,507	0	0	0	0	0	130,507
EDUCATION AND GENERAL TOTAL														
		1,289.28	12.54	1,301.82	121,665,091	105,137	0	121,770,228	0	0	197,753	1,717,290	368,508	124,053,668
AUXILIARIES														
AUXILIARIES														
		157.51	(12.50)	145.01	25,982,855	(245)	0	25,982,610	0	0	2,887	(44,704)	2,658,080	28,598,873
AUXILIARIES TOTAL														
		157.51	(12.50)	145.01	25,982,855	(245)	0	25,982,610	0	0	2,887	(44,704)	2,658,080	28,598,873
GRAND TOTAL														
		1,446.79	0.04	1,446.83	147,647,946	104,892	0	147,752,838	0	0	200,640	1,672,586	3,026,588	152,652,541

										Centrally Funded				
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EDUCATION AND GENERAL														
INSTRUCTION														
Business and Public Affairs														
100205	Accounting	9.75	0.00	9.75	1,378,767	0	(100)	1,378,667	0	0	488	16,688	(33,854)	1,361,989
100199	Business Computer Lab	0.00	0.00	0.00	74,198	0	0	74,198	0	0	0	0	0	74,198
100197	Business-Other Instruction	0.00	0.00	0.00	152,567	8,756	0	161,323	0	0	0	12,315	84,676	258,314
100208	Computer Science and Info Systems	8.70	0.00	8.70	903,319	0	(89)	903,230	0	0	1,326	10,186	(5,734)	909,008
100221	Cyprus MBA Program Operations	0.00	0.00	0.00	0	15,000	0	15,000	0	0	0	0	0	15,000
100214	Economics and Finance	12.42	0.50	12.92	1,429,931	0	(92)	1,429,839	0	0	1,931	(9,525)	0	1,422,245
100233	Journalism and Mass Communications	15.70	0.60	16.30	1,306,026	0	(103)	1,305,923	0	0	0	(26,841)	(28,048)	1,251,034
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	0	9,350
100241	Mgmt-Mkt-Bus Admin	15.90	0.00	15.90	1,831,229	0	(84)	1,831,145	0	0	1,794	36,113	0	1,869,052
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	0	0	0	0	0	5,650
100202	Org Comm ITV Program	1.00	(1.00)	0.00	87,488	0	0	87,488	0	0	0	(18,968)	(52,520)	16,000
100242	Organizational Communication	10.09	1.00	11.09	860,001	0	(94)	859,907	0	0	839	1,962	39,097	901,805
101309	Professional MBA	1.10	(0.10)	1.00	341,342	5,000	0	346,342	0	0	0	376	(6,550)	340,168
100201	TSM and Business Web Operations	1.60	(0.10)	1.50	221,032	0	(73)	220,959	0	0	0	(15,654)	0	205,305
100250	TSM BPA Match	9.57	0.00	9.57	1,312,930	0	0	1,312,930	0	0	0	(140)	0	1,312,790
Subtotal - Business		85.83	0.90	86.73	9,913,830	28,756	(635)	9,941,951	0	0	6,378	6,512	(2,933)	9,951,908
Agriculture														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	61,383	0	0	61,383	0	0	0	0	0	61,383
100251	Agricultural Science	12.00	0.00	12.00	1,006,587	(3,354)	0	1,003,233	0	0	0	2,005	0	1,005,238
100275	Agriculture Mechanization	0.00	0.00	0.00	8,074	0	0	8,074	0	0	0	(24)	0	8,050
100276	Animal Equine Science	8.00	0.00	8.00	536,245	0	0	536,245	0	0	0	(32,034)	0	504,211
100282	Animal Health Technology/Pre-Vet	7.00	0.00	7.00	481,328	0	(92)	481,236	0	0	1,580	6,089	0	488,905
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	0	0	0	11,800
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	31,548	3,354	0	34,902	0	0	0	(1,073)	(819)	33,010
100255	Rodeo	0.00	0.00	0.00	44,316	0	0	44,316	0	0	0	(24)	0	44,292
Subtotal - Agriculture		28.00	0.00	28.00	2,181,281	0	(92)	2,181,189	0	0	1,580	(25,061)	(819)	2,156,889
Science, Engineering and Technology														
100312	Biological Sciences	19.40	0.00	19.40	1,805,816	0	(100)	1,805,716	0	0	624	15,510	0	1,821,850
100313	Biological Station	0.00	0.00	0.00	1,447	0	0	1,447	0	0	0	0	0	1,447
100349	Chemistry	14.25	0.00	14.25	1,244,243	(5,583)	(106)	1,238,554	0	0	0	1,039	(31,193)	1,208,400
100397	CIT Services	0.35	0.00	0.35	30,167	0	0	30,167	0	0	0	(409)	0	29,758
100416	Engineering and Physics	7.75	0.00	7.75	815,935	0	(86)	815,849	0	0	1,443	11,380	0	828,672
100398	Engineering Institute	1.50	1.00	2.50	171,844	0	0	171,844	0	0	0	20,571	0	192,415
100373	Geosciences	9.00	0.00	9.00	738,420	0	(105)	738,315	0	0	0	7,270	0	745,585
100396	Industrial and Engineering Tech	14.15	2.00	16.15	1,400,160	0	(182)	1,399,978	0	0	2,965	39,872	50,000	1,492,815
100406	Mathematics and Statistics	24.50	1.00	25.50	1,835,392	5,615	(89)	1,840,918	0	0	1,833	52,519	11,100	1,906,370
100301	SET Other Instruction	0.00	0.00	0.00	453,317	(1,398)	0	451,919	0	0	0	(2,066)	(28,674)	421,179
100438	TSM IT-Match	8.40	0.00	8.40	779,797	2,869	0	782,666	0	0	0	11,191	0	793,857
Subtotal - Science, Engineering and Technology		99.30	4.00	103.30	9,276,538	1,503	(668)	9,277,373	0	0	6,865	156,877	1,233	9,442,348
Education														
100463	Adolescent Career and Special Ed	16.50	0.00	16.50	1,245,801	0	(200)	1,245,601	0	0	1,287	(6,571)	(3,301)	1,237,016
400463	Adolescent Career and Special Ed-MA	0.00	0.00	0.00	9,739	0	0	9,739	0	0	0	(9,739)	0	0
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	67,241	0	0	67,241	0	0	0	306	0	67,547
100470	Early Childhood and Elementary Ed	16.00	(1.00)	15.00	1,138,607	0	(94)	1,138,513	0	0	0	(47,981)	23,674	1,114,206

									Centrally Funded					
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	85,715	0	0	85,715	0	0	0	559	0	86,274
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	75,916	0	0	75,916	0	0	0	764	0	76,680
100480	Ed Studies, Leadership and Counsel	17.00	0.50	17.50	1,410,301	0	(88)	1,410,213	0	0	1,502	38,389	21,473	1,471,577
100440	Edu Other Instruction	0.50	0.50	1.00	336,873	0	0	336,873	0	0	0	(1,721)	(18,610)	316,542
100473	Environmental Education Ctr	0.00	0.00	0.00	2,937	0	0	2,937	0	0	0	(577)	0	2,360
100489	KATE Appropriation	7.00	0.00	7.00	540,498	0	(90)	540,408	0	0	894	5,694	0	546,996
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	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	(75)	0	21,923
100683	Super Saturdays SelfSupporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	0	0	2,629
100494	Teacher Education Services	6.00	0.00	6.00	432,794	0	(288)	432,506	0	0	2,418	5,733	0	440,657
100495	TES Field Experience	0.00	0.00	0.00	16,844	0	0	16,844	0	0	0	(26)	0	16,818
Subtotal - Education		66.00	0.00	66.00	5,389,978	0	(760)	5,389,218	0	0	6,101	(15,245)	23,236	5,403,310
Humanities and Fine Arts														
100523	Art and Design	17.50	0.50	18.00	1,396,353	0	(309)	1,396,044	0	0	1,541	(41,755)	(20,138)	1,335,692
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	9,091
100535	Creative Writing MFA	1.10	0.00	1.10	167,621	0	(80)	167,541	0	0	2,126	2,201	0	171,868
100530	English and Philosophy	36.50	0.40	36.90	2,623,815	0	(218)	2,623,597	0	0	2,204	2,723	10,480	2,639,004
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	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	11,500
100597	Government, Law and Intl Affairs	9.50	0.50	10.00	806,469	0	(85)	806,384	0	0	1,092	(10,685)	(6,690)	790,101
100507	HFA Other Instruction	0.00	0.00	0.00	488,221	0	0	488,221	0	0	0	(943)	57,759	545,037
100546	History	16.00	0.00	16.00	1,208,445	0	(118)	1,208,327	0	0	0	2,707	(277)	1,210,757
100551	Language Lab	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500
100550	Modern Languages	13.50	0.00	13.50	979,803	0	(86)	979,717	0	0	1,443	12,626	20,400	1,014,186
100553	Music	25.90	0.00	25.90	2,145,343	0	(194)	2,145,149	0	0	0	22,041	(35,180)	2,132,010
101572	Business Music Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
100575	Psychology	13.00	(0.50)	12.50	958,077	0	(167)	957,910	0	0	4,992	(13,039)	(35,299)	914,564
100559	Quad State Instrumental Festival	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	16,000
100584	Sociology	5.00	0.00	5.00	301,562	0	0	301,562	0	0	0	(1,065)	3,000	303,497
100531	TESOL Program	0.00	0.00	0.00	21,756	0	0	21,756	0	0	0	(56)	0	21,700
100582	Theatre	8.00	0.00	8.00	581,230	0	(99)	581,131	0	0	800	(9,148)	(1,020)	571,763
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	2,511
Subtotal - Humanities and Fine Arts		146.00	0.90	146.90	11,760,298	0	(1,356)	11,758,942	0	0	14,198	(34,393)	(6,965)	11,731,782
Health Science and Human Services														
100600	HSBS Other Instruction	0.00	0.00	0.00	138,165	0	0	138,165	0	0	0	(676)	8,000	145,489
100611	Occupational Safety and Health	10.00	0.00	10.00	987,442	0	(91)	987,351	0	0	1,346	3,543	0	992,240
100616	SW-CJ-Gerontology	10.40	0.10	10.50	868,490	0	(88)	868,402	0	0	1,248	(10,075)	(33,335)	826,240
100620	Wellness and Therapeutic Science	18.84	1.00	19.84	1,546,849	0	(170)	1,546,679	0	0	2,711	45,077	33,356	1,627,823
100630	Youth/Non Profit Leadership	2.00	0.50	2.50	148,171	0	0	148,171	0	0	0	43,835	60,223	252,229
Subtotal - Health Science and Human Services		41.24	1.60	42.84	3,689,116	0	(349)	3,688,767	0	0	5,305	81,704	68,244	3,844,020
Nursing														
101580	Nursing Doctoral Operations	0.00	0.00	0.00	150,000	0	0	150,000	0	0	0	0	(50,000)	100,000
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	77,135	0	0	77,135	0	0	0	315	0	77,450
100605	School of Nursing	16.00	1.00	17.00	1,405,122	0	(110)	1,405,012	0	0	293	(20,302)	50,000	1,435,003
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
Subtotal - Nursing		17.00	1.00	18.00	1,712,257	0	(110)	1,712,147	0	0	293	(19,987)	0	1,692,453
Continuing Education														
100646	AA Academic Otreach CEO	1.72	(0.12)	1.60	68,768	0	0	68,768	0	0	0	(4,956)	0	63,812
100647	AA Community College Remediation	1.31	0.00	1.31	102,598	0	0	102,598	0	0	0	(7,394)	0	95,204

									Centrally Funded					
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100644	Distance Learning/Telecomm	5.80	0.40	6.20	345,275	0	(165)	345,110	0	0	1,229	(3,516)	0	342,823
100659	Community College	5.69	0.00	5.69	343,032	0	(91)	342,941	0	0	1,560	5,914	0	350,415
100661	Community Ed CEO	1.00	0.00	1.00	39,602	0	0	39,602	0	0	0	0	0	39,602
100636	Center for Continuing Education	5.00	0.00	5.00	443,876	0	(260)	443,616	0	0	1,209	10,633	0	455,458
200652	Henderson Ext Campus-Admin	1.28	(0.28)	1.00	157,602	0	0	157,602	0	0	0	(3,486)	0	154,116
300652	Hopkinsville Ext Campus-Admin	6.00	0.00	6.00	517,706	0	(332)	517,374	0	0	0	2,007	0	519,381
400652	Madisonville Ext Campus-Admin	3.00	0.00	3.00	158,208	0	(97)	158,111	0	0	722	2,523	0	161,356
500652	Paducah Ext Campus Admin	5.00	0.00	5.00	322,599	0	(182)	322,417	0	0	1,438	381	0	324,236
200651	Ext Campus Instruction-Henderson	0.00	0.00	0.00	76,289	0	0	76,289	0	0	0	(752)	0	75,537
300651	Ext Campus Instruction-Hopkinsville	0.00	0.00	0.00	171,113	0	0	171,113	0	0	0	(572)	0	170,541
400651	Ext Campus Instruction-Madisonville	0.00	0.00	0.00	113,152	0	0	113,152	0	0	0	(361)	0	112,791
500651	Ext Campus Instruction-Paducah	0.00	0.00	0.00	170,370	0	0	170,370	0	0	0	(570)	0	169,800
100652	Extended Campus Administration	0.00	0.00	0.00	134,925	0	0	134,925	0	0	0	(8)	0	134,917
100651	Extended Campus Instruction	0.00	0.00	0.00	321,400	0	0	321,400	0	0	0	(881)	0	320,519
100709	ROTC Program	1.00	0.00	1.00	45,520	0	(88)	45,432	0	0	1,814	1,678	0	48,924
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,132,138	0	0	1,132,138	0	0	0	(3,963)	0	1,128,175
101329	Transfer Center	6.50	0.00	6.50	409,407	0	(250)	409,157	0	0	2,146	9,464	0	420,767
Subtotal - Continuing Education		43.30	0.00	43.30	5,073,579	0	(1,465)	5,072,114	0	0	10,118	6,141	0	5,088,373
International Studies														
100730	ESL-English as a Second Language	12.90	0.17	13.07	854,915	42,229	0	897,144	0	0	0	0	(3,244)	893,900
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	3,500
101595	International Admissions	0.00	0.00	0.00	0	20,000	0	20,000	0	0	0	0	0	20,000
100720	Institute For International Studies	7.87	2.16	10.03	569,466	38,032	(186)	607,312	0	0	1,265	41,481	12,280	662,338
101596	International Student Services	0.00	0.00	0.00	0	9,472	0	9,472	0	0	0	0	0	9,472
Subtotal - International Studies		20.77	2.33	23.10	1,427,881	109,733	(186)	1,537,428	0	0	1,265	41,481	9,036	1,589,210
Other Instruction														
100498	AA Teacher Quality Institute	10.18	(0.45)	9.73	622,997	32,103	0	655,100	0	0	0	0	0	655,100
100410	Academic Team	0.00	0.00	0.00	13,172	0	0	13,172	0	0	0	(8)	0	13,164
101585	Adjuncts for Racer Academy	0.00	0.00	0.00	26,059	0	0	26,059	0	0	0	(91)	0	25,968
100154	Adjunct Salaries	0.00	0.00	0.00	63,843	(6,000)	0	57,843	0	0	0	(716)	0	57,127
100601	Area Health Education System	1.00	0.00	1.00	84,365	0	0	84,365	0	0	0	749	0	85,114
100744	Commonwealth Honors Academy	0.23	(0.10)	0.13	137,199	0	0	137,199	0	0	0	(9,888)	0	127,311
100779	Computer for Instruction and Resrch	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	500,000
CS0085	CS:GMSCP 11-12	0.11	(0.11)	0.00	15,832	(15,832)	0	0	0	0	0	0	0	0
CS0101	CS:GMSCP 12-13	0.00	0.11	0.11	0	15,832	0	15,832	0	0	0	0	0	15,832
CS0086	CS:McNair Scholars Program 11-12	0.00	0.00	0.00	32,050	(32,050)	0	0	0	0	0	0	0	0
CS0103	CS:McNair Scholars Program 12-13	0.00	0.00	0.00	0	32,050	0	32,050	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	(69,967)	0	70,033
100186	Honors Programs	1.47	0.00	1.47	138,983	0	(105)	138,878	0	0	0	6,446	0	145,324
100738	IC VPAA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(2,500)	(2,500)
101626	Online Prog Revenue Dist CEO	0.00	0.00	0.00	773,915	0	0	773,915	0	0	0	337,365	0	1,111,280
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,140,873	0	0	1,140,873	0	0	0	224,910	0	1,365,783
101821	Racer Writing Center	0.00	0.00	0.00	0	0	0	0	0	0	0	25,138	0	25,138
100985	TV11 Operations	2.70	0.00	2.70	258,098	0	(130)	257,968	0	0	449	4,608	0	263,025
101577	Sick Leave Credits Exempt Emoloyees	0.00	0.00	0.00	255,750	0	0	255,750	0	0	0	0	0	255,750
100152	Summer Salary Pool	0.00	0.00	0.00	100,068	0	0	100,068	0	0	0	(351)	0	99,717
100632	TSM Ctr	2.85	0.75	3.60	252,926	0	(104)	252,822	0	0	0	(1,367)	0	251,455
100161	Unallotted Academic	0.00	0.00	0.00	58,661	(2,736)	0	55,925	0	0	0	239	(4,000)	52,164
100159	Undergraduate Research	1.50	(0.50)	1.00	76,656	0	0	76,656	0	0	0	(3,937)	(13,109)	59,610
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	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	42,000

										Centrally Funded				
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Subtotal - Other Instruction		20.04	(0.30)	19.74	4,912,818	23,367	(339)	4,935,846	0	0	449	513,130	(19,609)	5,429,816
TOTAL INSTRUCTION		567.48	10.43	577.91	55,337,577	163,359	(5,960)	55,494,976	0	0	52,552	711,159	71,423	56,330,110
RESEARCH														
100436	Committee on Inst Studies & Research	0.00	0.00	0.00	85,000	0	0	85,000	0	0	0	0	0	85,000
100308	Center of Excellence	9.67	0.00	9.67	729,995	0	(212)	729,783	0	0	780	(12,048)	(1,233)	717,282
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	165,499	0	0	165,499	0	0	0	811	(0)	166,310
TOTAL RESEARCH		11.67	0.00	11.67	980,495	0	(212)	980,283	0	0	780	(11,237)	(1,233)	968,592
PUBLIC SERVICE														
101465	Breathitt Veterinary Center	45.67	(2.00)	43.67	3,651,103	0	0	3,651,103	0	0	1,131	(151,368)	0	3,500,866
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	56,921
100942	CFSB Center-Public	10.00	0.00	10.00	564,954	0	(484)	564,470	0	0	0	25,021	0	589,491
101575	CFSB Center Concessions	1.00	0.00	1.00	148,400	0	0	148,400	0	0	0	0	0	148,400
100704	Conference and Workshops CEO	0.00	0.00	0.00	137,278	0	0	137,278	0	0	0	0	0	137,278
CS0084	CS:SBDC 11-12	0.12	(0.12)	0.00	113,924	(113,924)	0	0	0	0	0	0	0	0
CS0102	CS:SBDC 12-13	0.00	0.00	0.00	0	96,826	0	96,826	0	0	0	0	0	96,826
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
100147	Regional Stewardship	4.00	0.00	4.00	273,192	0	0	273,192	0	0	0	4,128	0	277,320
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	210,204	0	0	210,204	0	0	0	(28,552)	0	181,652
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	15,000
101411	Town and Gown	1.00	0.00	1.00	94,162	0	0	94,162	0	0	0	(5,435)	(0)	88,727
100298	West KY Expo Ctr	3.00	0.00	3.00	184,411	0	(79)	184,332	0	0	2,829	3,056	32,772	222,989
100980	WKMS Radio-State Funds	2.00	0.00	2.00	137,137	0	(123)	137,014	0	0	0	2,243	0	139,257
100981	WKMS-Broadcasting	1.00	0.00	1.00	77,218	0	0	77,218	0	0	0	2,988	0	80,206
100982	WKMS-Programming	4.00	(1.00)	3.00	161,537	0	0	161,537	0	0	0	8,811	0	170,348
100983	WKMS-Promotion	2.00	0.00	2.00	112,463	1,605	0	114,068	0	0	0	(435)	0	113,633
TOTAL PUBLIC SERVICE		73.79	(3.12)	70.67	5,987,902	(15,493)	(686)	5,971,723	0	0	3,960	(139,543)	32,772	5,868,912
LIBRARY														
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600
100712	Library	36.00	(1.00)	35.00	1,978,588	0	(2,073)	1,976,515	0	0	2,418	(18,991)	0	1,959,942
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	25,500
100713	Library Holdings	0.00	0.00	0.00	1,419,693	0	0	1,419,693	0	0	0	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	20,000
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	265,000
TOTAL LIBRARY		36.00	(1.00)	35.00	3,709,381	0	(2,073)	3,707,308	0	0	2,418	(18,991)	0	3,690,735
ACADEMIC SUPPORT														
100184	AA Ctr For Academic Advising	1.00	(0.10)	0.90	45,840	0	0	45,840	0	0	0	0	0	45,730
100163	Academic Council	0.00	0.00	0.00	2,334	0	0	2,334	0	0	0	(8)	0	2,326
100164	Accreditations	0.00	0.00	0.00	28,000	0	0	28,000	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	200,000
100268	Beef	0.00	0.00	0.00	39,332	0	0	39,332	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	228,372
100856	Blackboard-Nonaction Agenda	0.00	0.00	0.00	98,781	0	0	98,781	0	0	0	0	0	98,781
101622	Campus Voting Application	0.00	0.00	0.00	2,995	0	0	2,995	0	0	0	0	0	2,995
100628	Carr Health Center	4.00	0.00	4.00	170,460	0	0	170,460	0	0	0	4,263	0	174,723

									Centrally Funded					
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	0	7,385	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	(3)	0	7,794
100786	Computer for Academic Support	0.00	0.00	0.00	849,271	0	0	849,271	0	0	0	0	0	849,271
101818	Ctr for Academic Advising-Approp Fund	0.00	1.10	1.10	0	0	0	0	0	0	0	33,168	3,000	36,168
100863	Ctr for Teaching Learning and Tech	12.49	0.50	12.99	777,377	0	(681)	776,696	0	0	234	62,671	15,931	855,532
100599	Dean-Health Science Human Serv	5.42	(1.30)	4.12	511,471	(67,504)	(202)	443,765	0	0	3,179	(6,201)	(68,244)	372,499
100439	Dean-Education	5.50	(0.50)	5.00	497,028	0	(193)	496,835	0	0	2,360	11,600	(23,236)	487,559
100196	Dean-Business	6.00	0.00	6.00	693,393	0	(238)	693,155	0	0	0	(6,257)	2,933	689,831
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	436,570	0	(234)	436,336	0	0	0	10,002	6,965	453,303
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	371,842	0	(331)	371,511	0	0	2,886	10,218	819	385,434
100300	Dean-Science Engineering and Tech	8.00	0.00	8.00	757,096	0	(452)	756,644	0	0	3,803	15,546	0	775,993
100865	Faculty and Program Development	0.00	0.00	0.00	71,409	0	0	71,409	0	0	0	(4,504)	0	66,905
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,237	0	0	56,237	0	0	0	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	70,300
100185	Faculty Senate	0.53	(0.53)	0.00	27,489	(15,279)	0	12,210	0	0	0	(10,773)	0	1,437
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,249	0	0	11,249	0	0	0	46	0	11,295
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	0	0	0	52,175
101582	GA Advancement Funds-GAF(stipends)	0.00	0.00	0.00	201,860	0	0	201,860	0	0	0	(760)	0	201,100
100280	Equine Science	0.00	0.00	0.00	92,758	0	0	92,758	0	0	0	0	0	92,758
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	0	0	0	15,247
100739	IC Sponsored Program	1.92	0.00	1.92	(0)	0	0	(0)	0	0	0	0	0	(0)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,500	2,500
100741	Institutional Review Board	1.00	0.00	1.00	43,780	0	0	43,780	0	0	0	2,678	0	46,458
100455	NCATE Re-Accrediation	0.00	0.00	0.00	4,330	0	0	4,330	0	0	0	(2,375)	0	1,955
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	5,565
101782	Paducah Center Lease Payment	0.00	0.00	0.00	0	0	0	0	0	0	0	0	80,000	80,000
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,304	0	0	106,304	0	0	0	(197)	0	106,107
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	4,000
100169	Quality Enhancement Program	0.40	0.10	0.50	78,258	0	0	78,258	0	0	0	2,257	0	80,515
101581	Innovation Graduate Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
101630	SACS Reaccreditation	0.00	0.53	0.53	150,000	15,279	(74)	165,205	0	0	0	20,521	0	185,726
100737	Office of Sponsored Programs	1.08	0.00	1.08	99,012	0	0	99,012	0	0	0	6,139	0	105,151
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	19,386
100986	Wrather West Ky Museum	1.00	0.00	1.00	65,143	0	0	65,143	0	0	0	837	0	65,980
TOTAL ACADEMIC SUPPORT		58.84	(0.20)	58.64	6,954,845	(67,504)	(2,405)	6,884,936	0	0	12,462	148,868	20,668	7,066,824

STUDENT SUPPORT SERVICES

100859	AA Blackboard	0.00	0.00	0.00	53,726	0	0	53,726	0	0	0	(3,872)	0	49,854
100999	AA Clark College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101000	AA Elizabeth College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101001	AA Hart College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101002	AA Hester College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	110,346	0	0	110,346	0	0	0	(7,952)	0	102,394
101003	AA Regents College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101004	AA Richmond College	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101005	AA Springer-Franklin	0.00	0.00	0.00	1,979	0	0	1,979	0	0	0	(143)	0	1,836
101006	AA White College	0.00	0.00	0.00	1,980	0	0	1,980	0	0	0	(143)	0	1,837
101077	Intracollegiate Sports	1.00	0.00	1.00	140,262	0	0	140,262	0	0	0	6,367	(2,000)	144,629
101063	Career Services	5.00	0.00	5.00	316,564	0	(108)	316,456	0	0	800	(3,756)	0	313,500
100171	Catalogs and Bulletins	0.00	0.00	0.00	48,753	0	0	48,753	0	0	0	0	(6,979)	41,774
100172	Commencement Expense	0.00	0.00	0.00	21,387	0	0	21,387	0	0	0	164	0	21,551
101066	Counseling/Wmn Ctr/Adm Enhncment S	7.00	0.00	7.00	497,838	0	(91)	497,747	0	0	1,190	(58,582)	(35,000)	405,355

									Centrally Funded					
		FTEs	FTE	FTEs	FY 11-12	Base Adj	Hours Per	FY 12-13		Pooled	2013	Centrally	Dept	FY 12-13
Org Code	Org Description	FY 11-12	Change	FY 12-13	Budget	FY 11-12	Year Base	Base	Salary	Merit	Comp	Funded	Funded Adj	Budget
101071	Curris Ctr Administration	12.00	0.00	12.00	926,177	0	(502)	925,675	0	0	2,662	(8,002)	0	920,335
100787	Wkstdy Match 25%	0.00	0.00	0.00	156,151	0	0	156,151	0	0	0	(588)	0	155,563
101508	Graduate Admissions	2.50	0.00	2.50	138,271	0	(136)	138,135	0	0	449	1,207	0	139,791
101779	Graduate Education	0.00	0.00	0.00	0	150,192	0	150,192	0	0	0	(13,267)	0	136,925
100173	Graduate Recruitment	1.00	0.00	1.00	188,100	(150,192)	0	37,908	0	0	0	13,584	0	51,492
101160	Health Services	9.01	(1.00)	8.01	659,128	0	0	659,128	0	0	0	783	0	659,911
100845	HR Wellness Programs	1.00	(0.50)	0.50	52,060	0	0	52,060	0	0	0	(9,400)	0	42,660
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	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	43,600
101457	MCTA Shuttle Route System	0.00	0.00	0.00	142,000	0	0	142,000	0	0	0	(142,000)	0	0
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,968	0	0	51,968	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	28,614
101028	Multicultural Affairs	3.00	0.00	3.00	170,991	0	(84)	170,907	0	0	956	2,362	0	174,225
101057	Multicultural Affairs	0.00	0.00	0.00	27,927	0	0	27,927	0	0	0	(8)	0	27,919
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	0	0	0	2,884
101495	Office of Student Disability Svcs	2.00	3.00	5.00	195,559	0	0	195,559	0	0	0	37,194	89,197	321,950
101036	Office of University Scholarship	4.00	(1.00)	3.00	175,467	(26,291)	(88)	149,088	0	0	1,424	(7,418)	0	143,094
101341	Recruitment	13.00	0.00	13.00	897,578	0	(297)	897,281	0	0	2,672	1,098	0	901,051
100991	Recruitment and Retention	0.00	0.00	0.00	8,700	0	0	8,700	0	0	0	(33)	0	8,667
100719	Registrar	14.00	2.00	16.00	839,736	0	(726)	839,010	0	0	6,495	66,171	0	911,676
100871	Residential Network Salary	1.00	0.00	1.00	55,035	0	0	55,035	0	0	0	3,352	0	58,387
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	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	1,500
101072	Sport Club Administration	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,000	2,000
101067	SSLD Mentors	3.00	(2.00)	1.00	175,130	0	0	175,130	0	0	0	0	(89,197)	85,933
101053	Student Ambassadors	0.00	0.00	0.00	5,767	0	0	5,767	0	0	0	(12)	0	5,755
101058	Student Financial Aid	12.00	0.00	12.00	671,712	26,291	(636)	697,367	0	0	7,528	24,232	0	729,127
101089	Student Government Association	0.00	0.00	0.00	148,050	0	0	148,050	0	0	0	(31)	0	148,019
100748	Student Technology Fee	0.00	0.00	0.00	343,594	0	0	343,594	0	0	0	451	0	344,045
101052	Summer Orientation	1.00	0.00	1.00	98,818	0	0	98,818	0	0	0	0	0	98,818
101340	Undergraduate Admissions	8.00	0.00	8.00	381,354	(30,000)	(522)	350,832	0	0	2,848	12,323	0	366,003
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	0	0	0	47,701
101103	Wellness Ctr	8.00	0.00	8.00	539,441	4,000	(501)	542,940	0	0	1,061	9,162	0	553,163
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
TOTAL STUDENT SUPPORT SERVICES		107.51	0.50	108.01	8,488,862	(26,000)	(3,691)	8,459,171	0	0	28,085	(77,615)	(41,979)	8,367,662

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	958	(5,000)	40,958
100127	Athletics Director	2.00	0.00	2.00	317,156	35,680	0	352,836	0	0	0	2,539	129,442	484,817
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,800	0	0	9,800	0	0	0	(1,047)	0	8,753
100137	Athletics Internal Operations	4.00	0.00	4.00	233,397	0	(103)	233,294	0	0	0	(31,714)	(39,833)	161,747
100132	Athletics Media Relations	3.00	0.00	3.00	258,039	0	0	258,039	0	0	0	(10,728)	(5,064)	242,247
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	274,383	0	0	274,383	0	0	0	1,002	(76,656)	198,729
100134	Athletics Sports Medicine	3.24	(0.25)	2.99	391,496	0	0	391,496	0	0	0	(9,374)	11,474	393,596
100129	Athletics Ticket Operations	2.00	0.00	2.00	150,838	0	(77)	150,761	0	0	0	3,313	500	154,574
100057	Baseball	2.00	0.00	2.00	245,203	0	0	245,203	0	0	0	2,305	13,036	260,544
100148	Cheerleaders	0.00	0.00	0.00	14,015	0	0	14,015	0	0	0	(23)	0	13,992
100040	Football	8.87	(0.20)	8.67	972,090	0	(91)	971,999	0	0	1,747	24,194	78,252	1,076,192
100044	Football Game Day	0.00	0.00	0.00	82,350	0	0	82,350	0	0	0	0	43,950	126,300
100060	Game Day-Baseball	0.00	0.00	0.00	14,595	0	0	14,595	0	0	0	0	2,700	17,295
100054	Game Day-Mens Basketball	0.00	0.00	0.00	76,880	0	0	76,880	0	0	0	0	3,000	79,880
100083	Game Day-Volleyball	0.00	0.00	0.00	6,500	0	0	6,500	0	0	0	0	0	6,500

									Centrally Funded					
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
100073	Game Day-Womens Basketball	0.00	0.00	0.00	34,050	0	0	34,050	0	0	0	0	(375)	33,675
100050	Mens Basketball	5.00	0.00	5.00	922,804	(35,680)	(86)	887,038	0	0	2,080	24,025	13,072	926,215
100063	Mens Golf	0.48	0.21	0.69	79,303	0	0	79,303	0	0	0	12	0	79,315
100067	Mens Tennis	0.80	0.00	0.80	68,077	0	0	68,077	0	0	0	69	768	68,914
100065	Mens Tennis Game Day	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	400
100139	NCAA and OVC	0.00	0.00	0.00	85,650	0	0	85,650	0	0	0	10,000	0	95,650
100101	Rifle Game Day	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	650
100100	Rifle Team	0.14	0.00	0.14	37,644	0	0	37,644	0	0	0	128	500	38,272
100075	Soccer Game Day	0.00	0.00	0.00	6,750	0	0	6,750	0	0	0	0	750	7,500
100131	Athletics Student Services	3.37	1.00	4.37	286,243	0	0	286,243	0	0	0	3,000	53,172	342,415
100093	Track	2.00	0.00	2.00	172,961	0	0	172,961	0	0	0	11,713	3,286	187,960
100095	Track Game Day	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
100080	Volleyball	1.75	0.00	1.75	153,747	0	0	153,747	0	0	0	4,185	768	158,700
100135	Weight Room-Ath	2.36	0.64	3.00	146,829	0	0	146,829	0	0	0	(32,453)	(1,302)	113,074
100070	Womens Bsktball-ND	5.00	0.00	5.00	518,678	0	(74)	518,604	0	0	3,494	2,594	(561)	524,131
100090	Womens Golf	1.00	0.00	1.00	126,227	0	0	126,227	0	0	0	3,537	768	130,532
100076	Womens Soccer	2.00	0.00	2.00	189,023	0	0	189,023	0	0	0	756	1,786	191,565
101328	Womens Softball	2.00	0.00	2.00	191,671	0	0	191,671	0	0	0	5,416	1,336	198,423
101460	Womens Softball Gameday	0.00	0.00	0.00	9,510	0	0	9,510	0	0	0	0	0	9,510
100086	Womens Tennis	1.00	0.00	1.00	89,757	0	0	89,757	0	0	0	0	(4,269)	85,488
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	800
TOTAL ATHLETICS		53.77	1.40	55.17	6,214,016	0	(431)	6,213,585	0	0	7,321	14,407	225,500	6,460,813

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100926	AA Sch Incentives	0.00	0.00	0.00	58,656	0	0	58,656	0	0	0	(4,227)	0	54,429
100027	Inst Research and Accountability	2.00	0.00	2.00	130,588	0	(101)	130,487	0	0	312	1,760	0	132,559
100776	Accounting and Financial Services	19.97	2.00	21.97	1,234,404	57,773	(928)	1,291,249	0	0	10,589	8,444	27,455	1,337,737
100868	Admin Computing	7.61	0.00	7.61	523,934	13,000	(110)	536,824	0	0	0	(933)	0	535,891
101461	Building Coordinators	0.00	0.00	0.00	48,862	0	0	48,862	0	0	0	(171)	0	48,691
100838	Bursars Office	13.00	0.00	13.00	729,318	11,803	(850)	740,271	0	0	2,087	16,381	(6,255)	752,484
101342	Emergency Management	6.00	(0.50)	5.50	375,532	0	(102)	375,430	0	0	125	8,500	0	384,055
101034	Office of Enrollment Management	2.50	0.00	2.50	176,612	0	0	176,612	0	0	0	(1,216)	0	175,396
100037	Equal Opportunity	3.90	0.00	3.90	263,907	0	(92)	263,815	0	0	429	(14,254)	0	249,990
100844	Human Resources	12.17	(0.67)	11.50	699,963	(23,000)	(497)	676,466	0	0	11,682	(15,789)	0	672,359
101087	Info Systems - CIO	7.50	1.50	9.00	168,739	26,100	(290)	194,549	0	0	1,697	28,171	1,067	225,484
101817	Institutional Effectiveness Office	0.00	1.00	1.00	0	0	0	0	0	0	0	152,105	0	152,105
100036	Legal Services	4.00	0.00	4.00	391,195	250	(117)	391,328	0	0	0	12,512	0	403,840
100870	Network Services	4.00	0.00	4.00	349,818	0	0	349,818	0	0	0	17,510	(1,098)	366,230
100941	News Bureau	2.00	(1.00)	1.00	130,238	(46,228)	0	84,010	0	0	0	(18,465)	0	65,545
100929	Office of Development	17.25	(1.00)	16.25	1,251,341	(33,599)	(624)	1,217,118	0	0	4,896	(2,467)	0	1,219,547
100933	Office of Publications	5.00	1.00	6.00	256,485	46,228	(467)	302,246	0	0	1,834	27,759	0	331,839
100874	Operations and Systems	4.50	0.00	4.50	368,802	11,662	(391)	380,073	0	0	0	9,651	0	389,724
101625	Parking Maintenance	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
101088	Postal Services	4.00	0.00	4.00	167,890	0	(323)	167,567	0	0	3,266	6,273	0	177,106
100021	President's Office	5.00	0.00	5.00	858,875	0	(135)	858,740	0	0	0	11,204	0	869,944
100935	Printing Services	7.00	0.00	7.00	152,539	0	(688)	151,851	0	0	546	5,309	0	157,706
100880	Procurement Services	13.00	0.00	13.00	672,754	0	(753)	672,001	0	0	3,374	(14,554)	0	660,821
100884	Public Safety	23.50	0.25	23.75	1,530,992	3,111	(2,077)	1,532,026	0	0	0	(26,073)	0	1,505,953
100937	Radio and Television	1.00	0.00	1.00	64,802	0	0	64,802	0	0	0	433	0	65,235
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	130,000	0	0	130,000	0	0	0	0	0	130,000
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000

									Centrally Funded					
		FTEs	FTE	FTEs	FY 11-12	Base Adj	Hours Per	FY 12-13		Pooled	2013	Centrally	Dept	FY 12-13
Org Code	Org Description	FY 11-12	Change	FY 12-13	Budget	FY 11-12	Year Base	Base	Salary	Merit	Comp	Funded	Funded Adj	Budget
							Change			Adj	Study Adj	Priority Adj		
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
100873	Systems Administration	5.00	0.00	5.00	400,165	0	0	400,165	0	0	0	10,217	(4,900)	405,482
100876	Telecommunications Support	4.00	(1.00)	3.00	152,594	(60,987)	(225)	91,382	0	0	683	(14,067)	0	77,998
100916	Transportation	6.00	0.00	6.00	308,500	0	(420)	308,080	0	0	1,017	11,951	4,588	325,636
100934	University Communications	4.00	2.00	6.00	308,470	32,171	(93)	340,548	0	0	1,697	8,488	2,363	353,096
100888	University Parking	4.00	0.25	4.25	268,984	0	0	268,984	0	0	0	0	0	268,984
100924	University Relations	3.00	0.00	3.00	178,408	1,428	0	179,836	0	0	0	5,778	0	185,614
100151	VP-Academic Affairs	9.52	0.20	9.72	912,492	8,736	(546)	920,682	0	0	4,797	59,007	7,979	992,465
100743	VP-Finance & Admin Services	2.67	0.00	2.67	397,017	0	(61)	396,956	0	0	0	2,976	0	399,932
100921	VP-Institutional Advancement	2.00	0.00	2.00	324,232	(4,000)	(134)	320,098	0	0	0	7,766	(2,363)	325,501
100987	VP-Student Affairs	3.89	1.50	5.39	411,131	0	(264)	410,867	0	0	0	6,802	48,109	465,778
100938	Web Management	2.00	0.00	2.00	133,386	0	(159)	133,227	0	0	0	2,582	0	135,809
101488	Wellness Incentive	0.00	0.00	0.00	0	0	0	0	0	0	0	15,500	0	15,500
Subtotal - Institutional Support - Administrative		210.98	5.53	216.51	14,608,624	44,448	(10,447)	14,642,625	0	0	49,031	324,863	76,945	15,093,464
Institutional Support - General														
100752	503 N 16th Property	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	1,375
100925	AA Marketing Campaign	0.00	0.00	0.00	73,039	0	0	73,039	0	0	0	(5,264)	0	67,775
101825	Address Cleaning Software	0.00	0.00	0.00	0	0	0	0	0	0	0	5,900	0	5,900
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	15,000
100840	Bad Debt Expense	0.00	0.00	0.00	500,354	0	0	500,354	0	0	0	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	43,000
100022	Board of Regents	0.00	0.00	0.00	7,169	0	0	7,169	0	0	0	0	0	7,169
101509	Bond Rating Subscription Fees	0.00	0.00	0.00	35,791	0	0	35,791	0	0	0	0	0	35,791
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(849,271)	0	0	(849,271)	0	0	0	0	0	(849,271)
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
100038	EEO-Compliance	0.00	0.00	0.00	30,431	0	0	30,431	0	0	0	(13)	0	30,418
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	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	8,144
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	948,408	0	0	948,408	0	0	0	(144,502)	0	803,906
100854	Employee Wvrs	0.00	0.00	0.00	76,829	0	0	76,829	0	0	0	26,206	0	103,035
100757	ERP Software Hardware Maint	0.00	0.00	0.00	647,552	0	0	647,552	0	0	0	78,372	0	725,924
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	150,514	0	0	150,514	0	0	0	891	0	151,405
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100765	Fringe Benefit Reserve	0.00	0.00	0.00	0	231	0	231	0	0	0	477,765	0	477,996
101824	Health Insurance Budget	0.00	0.00	0.00	0	7,872,026	0	7,872,026	0	0	0	634,693	0	8,506,719
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	0	(7,872,026)	0	(7,872,026)	0	0	0	(634,693)	0	(8,506,719)
101345	Help Desk and User Services	0.00	0.00	0.00	168,917	0	0	168,917	0	0	0	(204)	0	168,713
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	0	0	37,266	37,266	0	0	0	0	0	37,266
100805	IC General Fund	0.00	0.00	0.00	(19,000)	0	0	(19,000)	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	(474,531)
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	0	0	35,588
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	13,579	3,930	0	17,509	0	0	0	0	65,500	83,009
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	175,354	15,225	0	190,579	0	0	0	(5,051)	(31,000)	154,528
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	342,176	(21,824)	0	320,352	0	0	0	0	(127,800)	192,552
100869	IS Systems Administration MTC	0.00	0.00	0.00	108,937	8,500	0	117,437	0	0	0	0	(72,000)	45,437
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	39,301	4,394	0	43,695	0	0	0	0	2,000	45,695
101820	IT-SAN Security Email	0.00	0.00	0.00	0	0	0	0	0	0	0	0	152,300	152,300
100887	KLEFPF Supplemental	0.00	0.00	0.00	53,856	0	0	53,856	0	0	0	(189)	0	53,667
100755	Misc Institutional Support	0.00	0.00	0.00	81,405	(250)	0	81,155	0	0	0	0	0	81,155
100917	Operational Fleet Operations	0.00	0.00	0.00	43,204	0	0	43,204	0	0	0	0	(4,588)	38,616
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	0	105,000

									Centrally Funded					
		FTEs	FTE	FTEs	FY 11-12	Base Adj	Hours Per	FY 12-13			2013	Centrally	Dept	FY 12-13
Org Code	Org Description	FY 11-12	Change	FY 12-13	Budget	FY 11-12	Year Base	Base	Pooled	Pooled	Comp	Funded	Funded	Budget
							Change		Salary	Merit	Study Adj	Priority Adj	Adj	
100879	Oracle Software	0.00	0.00	0.00	112,054	0	0	112,054	0	0	0	16,600	0	128,654
100760	Overtime General University	0.00	0.00	0.00	23,415	0	0	23,415	0	0	0	(82)	0	23,333
100886	Overtime Public Safety	0.00	0.00	0.00	56,806	0	0	56,806	0	0	0	(199)	0	56,607
101629	Payment Card/Direct Deposit Prog	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	28,000
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	3,271
100918	Rental Fleet Operations	0.00	0.00	0.00	27,275	0	0	27,275	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	100,000
101635	Security Camera Maint & Storage	0.00	0.00	0.00	18,165	0	0	18,165	0	0	0	0	0	18,165
100774	Staff Congress	0.00	0.00	0.00	6,880	0	0	6,880	0	0	0	(18)	0	6,862
100775	Staff Excellence Awards	0.00	0.00	0.00	10,313	0	0	10,313	0	0	0	3,985	0	14,298
100792	Student Loan Billing	0.00	0.00	0.00	54,700	0	0	54,700	0	0	0	0	0	54,700
101621	Student Record Search	0.00	0.00	0.00	260,000	0	0	260,000	0	0	0	0	0	260,000
101571	Targeted Compensation Pool	0.00	0.00	0.00	17,160	0	0	17,160	0	0	0	(17,160)	0	0
100857	Technology Capital Project Fnd	0.00	0.00	0.00	203,084	0	0	203,084	0	0	0	0	0	203,084
101584	Transportation Fuel & Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101458	Touchnet System	0.00	0.00	0.00	125,312	(2,376)	0	122,936	0	0	0	0	0	122,936
100848	Unemployment Compensation	0.00	0.00	0.00	119,988	(1,503)	0	118,485	0	0	0	0	0	118,485
100793	University Audits	0.00	0.00	0.00	143,790	0	0	143,790	0	0	0	4,290	0	148,080
100846	University Hearings	0.00	0.00	0.00	3,191	0	0	3,191	0	0	0	(11)	0	3,180
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	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	24,826
100922	VPIA-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	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	90,000
100850	Workers Compensation	0.00	0.00	0.00	21,098	0	0	21,098	0	0	0	40,397	0	61,495
Subtotal - Institutional Support - General		1.00	0.00	1.00	4,056,824	6,327	37,266	4,100,417	0	0	0	481,713	(15,588)	4,566,542
TOTAL INSTITUTIONAL SUPPORT		211.98	5.53	217.51	18,665,449	50,775	26,819	18,743,043	0	0	49,031	806,576	61,357	19,660,007
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	35,000
100898	Bldg and Equipment Maintenance	64.00	0.00	64.00	3,433,422	0	(5,802)	3,427,620	0	0	34,674	107,945	(10,130)	3,560,109
100897	Building Services	61.00	0.00	61.00	2,051,082	0	(3,340)	2,047,742	0	0	3,058	37,276	(22,809)	2,065,267
100906	Business Incubator Utilities	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	750	0	25,750
100905	CFSB Center Utilities	0.00	0.00	0.00	352,102	0	0	352,102	0	0	0	10,563	0	362,665
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	35,500	0	0	35,500	0	0	0	5,000	0	40,500
100896	Facilities Design and Construction	5.00	0.00	5.00	371,234	0	(101)	371,133	0	0	270	10,101	13,663	395,167
100892	Facilities Mgt Administration	10.00	(1.00)	9.00	672,388	0	(486)	671,902	0	0	1,976	(13,263)	20,946	681,561
100767	General Insurance	0.00	0.00	0.00	860,270	0	0	860,270	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	730
300767	General Insurance-Hopkinsville	0.00	0.00	0.00	6,023	0	0	6,023	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	2,634
100899	Grounds Maintenance	27.00	0.00	27.00	1,219,500	0	(1,632)	1,217,868	0	0	1,166	17,069	(1,670)	1,234,433
100893	Overtime Facilities Management	0.00	0.00	0.00	102,208	0	0	102,208	0	0	0	(357)	0	101,851
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	0	208,360
101306	Renovation of Facilities	0.00	0.00	0.00	113,546	0	0	113,546	0	0	0	0	39,259	152,805
100904	Utilities	0.00	0.00	0.00	3,582,279	0	0	3,582,279	0	0	0	108,582	0	3,690,861
101463	Utility Debt Service	0.00	0.00	0.00	944,028	0	0	944,028	0	0	0	0	0	944,028
101462	Utility Maintenance	0.00	0.00	0.00	39,259	0	0	39,259	0	0	0	0	(39,259)	0
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	0	22,387
TOTAL OPERATION AND MAINTENANCE		167.00	(1.00)	166.00	14,076,951	0	(11,361)	14,065,590	0	0	41,144	283,666	0	14,390,400

SCHOLARSHIPS AND GRANTS

									Centrally Funded					
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget
Scholarships and Grants														
	100573 Marching Band Stipends	0.00	0.00	0.00	28,500	0	0	28,500	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	28,500

TRANSFERS

100827	Nmt From Auxillary	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	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	0	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	0.00	0.00	0.00	599,232	0	0	599,232	0	0	0	0	0	0	599,232
TOTAL TRANSFERS		0.00	0.00	0.00	1,090,606	0	0	1,090,606	0	0	0	0	0	0	1,090,606

FUNDING FROM RESTRICTED SOURCES

NS0030F	Baurenfeind-Match RUETF	0.36	0.00	0.36	46,621	0	0	46,621	0	0	0	0	0	0	46,621
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.10	0.00	0.10	10,620	0	0	10,620	0	0	0	0	0	0	10,620
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	0.00	0.31	39,486	0	0	39,486	0	0	0	0	0	0	39,486
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,420	0	0	4,420	0	0	0	0	0	0	4,420
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,420	0	0	4,420	0	0	0	0	0	0	4,420
NS0037F	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,311	0	0	1,311	0	0	0	0	0	0	1,311
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	23,629	0	0	23,629	0	0	0	0	0	0	23,629
TOTAL RESTRICTED SOURCES		1.24	0.00	1.24	130,507	0	0	130,507	0	0	0	0	0	0	130,507

TOTAL EDUCATION AND GENERAL		1,289.28	12.54	1,301.82	121,665,091	105,137	0	121,770,228	0	0	197,753	1,717,290	368,508	124,053,668
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AUXILIARIES

Dining & Racer Hospitality Svcs

101104	Dining and Racer Hospitality Svcs	0.00	5.00	5.00	0	0	0	0	0	0	0	80,193	815,725	895,918
101106	Catering Services (CC Catering)	9.00	(1.00)	8.00	667,381	0	0	667,381	0	0	0	2,079	(3,489)	665,971
101120	Dining Bond Repair and Maint	0.00	0.00	0.00	13,425	0	0	13,425	0	0	0	0	1,324,364	1,337,789
101121	Dining Debt Service	0.00	0.00	0.00	241,966	0	0	241,966	0	0	0	0	0	241,966
101118	Dunkers Deli	1.00	0.00	1.00	133,539	0	0	133,539	0	0	0	(4,779)	6,000	134,760
101107	Fast Track C-Store	4.00	(1.00)	3.00	860,602	(13,283)	0	847,319	0	0	0	(9,754)	45,028	882,593
101119	Food Carts-Academic Bldgs	3.00	0.00	3.00	351,860	0	0	351,860	0	0	0	2,518	124,317	478,695
101109	Thoroughbred Cafe-CC	2.00	(2.00)	0.00	149,979	(16,705)	0	133,274	0	0	0	(9,700)	23,936	147,510
101110	Thoroughbred Hart & Regents	1.00	0.00	1.00	273,482	0	0	273,482	0	0	0	1,153	(107,689)	166,946
101105	T-Room	18.50	(1.50)	17.00	1,282,541	0	0	1,282,541	0	0	0	(13,131)	(67,614)	1,201,796
101108	Winslow Dining	53.00	(11.00)	42.00	4,711,037	29,988	0	4,741,025	0	0	0	(85,857)	(142,935)	4,512,233
101664	Transfer to Housing from Dining	0.00	0.00	0.00	1,319,979	0	0	1,319,979	0	0	0	0	(883,655)	436,324
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	139,455	0	0	139,455	0	0	0	0	(65,522)	73,933
Subtotal - Dining & Racer Hospitality Svcs		91.50	(11.50)	80.00	10,145,245	0	0	10,145,245	0	0	0	(37,278)	1,068,466	11,176,433

Housing

101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	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	8,000
101140	College Courts	0.00	0.00	0.00	380,745	0	0	380,745	0	0	0	(137)	33,840	414,448

									Centrally Funded						
Org Code	Org Description	FTEs FY 11-12	FTE Change	FTEs FY 12-13	FY 11-12 Budget	Base Adj FY 11-12	Hours Per Year Base Change	FY 12-13 Base	Pooled Salary	Pooled Merit Adj	2013 Comp Study Adj	Centrally Funded Priority Adj	Dept Funded Adj	FY 12-13 Budget	
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	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	8,000	
101011	Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	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	8,000	
101012	Hart Hall	0.00	0.00	0.00	2,500	0	0	2,500	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	1,500	
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	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	(155,363)	0	
101155	Housing Debt Service	0.00	0.00	0.00	4,047,938	0	0	4,047,938	0	0	0	0	0	4,047,938	
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	624,793	0	0	624,793	0	0	0	0	0	624,793	
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	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	8,000	
101128	Residence Halls	23.01	0.00	23.01	5,120,878	1,358	0	5,122,236	0	0	2,575	(7,903)	167,148	5,284,056	
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	5,400	
101008	Residential Colleges	5.00	0.00	5.00	149,980	0	0	149,980	0	0	0	2,165	0	152,145	
100861	Resnet Maintenance	0.00	0.00	0.00	72,000	0	0	72,000	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	159,936	
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	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	8,000	
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	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	1,750	
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(1,319,979)	0	0	(1,319,979)	0	0	0	0	883,655	(436,324)	
Subtotal - Housing		28.01	0.00	28.01	9,474,959	1,358	0	9,476,317	0	0	2,575	(5,875)	929,280	10,402,297	
Facilities Management															
100911	Housing-Custodial	20.00	0.00	20.00	740,483	(1,603)	0	738,880	0	0	312	0	20,967	760,159	
100912	Housing-Maintenance	0.00	0.00	0.00	544,513	0	0	544,513	0	0	0	0	35,000	579,513	
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	270,000	0	0	270,000	0	0	0	0	35,000	305,000	
Subtotal - Facilities Management		20.00	0.00	20.00	1,554,996	(1,603)	0	1,553,393	0	0	312	0	90,967	1,644,672	
Bookstore															
101030	University Store	15.00	0.00	15.00	4,684,097	0	0	4,684,097	0	0	0	0	523,338	5,207,435	
Racer Card															
101125	Racer Card Admin	3.00	(1.00)	2.00	190,707	0	0	190,707	0	0	0	(1,551)	(20,853)	168,303	
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(139,455)	0	0	(139,455)	0	0	0	0	66,882	(72,573)	
		3.00	(1.00)	2.00	51,252	0	0	51,252	0	0	0	(1,551)	46,029	95,730	
Vending															
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	0	0	0	9,126	
100034	President's-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510	
100771	University-Vending	0.00	0.00	0.00	10,530	0	0	10,530	0	0	0	0	0	10,530	
100183	VPAA-Vending	0.00	0.00	0.00	31,590	0	0	31,590	0	0	0	0	0	31,590	
100773	VPFA-Vending	0.00	0.00	0.00	11,232	0	0	11,232	0	0	0	0	0	11,232	
100928	VPFA-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510	
100997	VPSA-Vending	0.00	0.00	0.00	2,808	0	0	2,808	0	0	0	0	0	2,808	
Subtotal - Vending		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306	
TOTAL AUXILIARIES		157.51	(12.50)	145.01	25,982,855	(245)	0	25,982,610	0	0	2,887	(44,704)	2,658,080	28,598,873	
GRAND TOTAL															
		1,446.79	0.04	1,446.83	147,647,946	104,892	0	147,752,838	0	0	200,640	1,672,586	3,026,588	152,652,541	

EDUCATIONAL & GENERAL FUNDS

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 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	592,915
	602 Benefits Pool		172,900
	711000 Services/Materials Pool		86,129
	731000 Travel Pool		18,000
100021 Total		5.00	869,944
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		24,826
100026 Total			24,826
<u>100027</u>	<u>Inst Research and Accountability</u>		
	601 Salaries and Wages Pool	2.00	77,754
	602 Benefits Pool		29,899
	711000 Services/Materials Pool		18,907
	731000 Travel Pool		6,000
100027 Total		2.00	132,559
<u>100136</u>	<u>Athletics Faculty Rep</u>		
	601 Salaries and Wages Pool	0.01	7,000
	602 Benefits Pool		1,753
100136 Total		0.01	8,753
<u>100147</u>	<u>Regional Stewardship</u>		
	601 Salaries and Wages Pool	4.00	153,620
	602 Benefits Pool		55,001
	711000 Services/Materials Pool		52,727
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		9,972
100147 Total		4.00	277,320
<u>101386</u>	<u>Strategic and Planning 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		26,447
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		2,000
101411 Total		1.00	88,727
<u>101505</u>	<u>Regional Stewardship Mini Grants</u>		
	727000 Services/Materials Pool		181,652
101505 Total			181,652

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100036</u>	<u>Legal Services</u>		
601	Salaries and Wages Pool	4.00	286,199
602	Benefits Pool		97,154
711000	Services/Materials Pool		18,445
731000	Travel Pool		2,043
100036 Total		4.00	403,840
<u>100037</u>	<u>Equal Opportunity</u>		
601	Salaries and Wages Pool	3.90	187,308
602	Benefits Pool		48,379
711000	Services/Materials Pool		11,503
731000	Travel Pool		2,800
100037 Total		3.90	249,990
<u>100038</u>	<u>EEO-Compliance</u>		
601	Salaries and Wages Pool	0.00	3,524
602	Benefits Pool		20
711000	Services/Materials Pool		26,874
100038 Total		0.00	30,418

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	2.00	161,034
602	Benefits Pool		59,834
711000	Services/Materials Pool		254,948
731000	Travel Pool		9,000
100127 Total		2.00	484,817
<u>100040</u>	<u>Football</u>		
557041	Ticket Sales		(80,000)
601	Salaries and Wages Pool	8.67	539,603
602	Benefits Pool		210,289
711000	Services/Materials Pool		104,300
731000	Travel Pool		222,000
100040 Total		8.67	996,192
<u>100042</u>	<u>Football Concessions</u>		
540001	Sales and Services - Taxable		(10,000)
100042 Total			(10,000)
<u>100044</u>	<u>Football Game Day</u>		
557021	Athletic Guarantees		(600,000)
711000	Services/Materials Pool		126,300
100044 Total			(473,700)
<u>100050</u>	<u>Mens Basketball</u>		
557041	Ticket Sales		(290,000)
557131	Other Sales and Fees - Nontaxable		(30,000)
601	Salaries and Wages Pool	5.00	542,449
602	Benefits Pool		156,785
711000	Services/Materials Pool		51,980
731000	Travel Pool		175,000
100050 Total		5.00	606,215
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
557021	Athletic Guarantees		(140,000)
711000	Services/Materials Pool		79,880
100054 Total			(60,120)
<u>100057</u>	<u>Baseball</u>		
557041	Ticket Sales		0
601	Salaries and Wages Pool	2.00	102,300
602	Benefits Pool		47,744
711000	Services/Materials Pool		32,500
731000	Travel Pool		78,000
100057 Total		2.00	260,544
<u>100060</u>	<u>Game Day-Baseball</u>		
557021	Athletic Guarantees		(20,000)
711000	Services/Materials Pool		17,295
100060 Total			(2,705)

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100063</u>	<u>Mens Golf</u>		
	601 Salaries and Wages Pool	0.69	25,827
	602 Benefits Pool		2,463
	711000 Services/Materials Pool		28,025
	731000 Travel Pool		23,000
100063 Total		0.69	79,315
<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	35,572
	602 Benefits Pool		8,193
	711000 Services/Materials Pool		9,150
	731000 Travel Pool		16,000
100067 Total		0.80	68,914
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	557041 Ticket Sales		(2,000)
	601 Salaries and Wages Pool	5.00	251,887
	602 Benefits Pool		81,494
	624001 Vehicle Allowance		10,800
	711000 Services/Materials Pool		36,950
	731000 Travel Pool		143,000
100070 Total		5.00	522,131
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(16,000)
	711000 Services/Materials Pool		33,675
100073 Total			17,675
<u>100075</u>	<u>Soccer Game Day</u>		
	711000 Services/Materials Pool		7,500
100075 Total			7,500
<u>100076</u>	<u>Womens Soccer</u>		
	601 Salaries and Wages Pool	2.00	81,994
	602 Benefits Pool		30,220
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		25,750
	731000 Travel Pool		50,000
100076 Total		2.00	191,565
<u>100080</u>	<u>Volleyball</u>		
	601 Salaries and Wages Pool	1.75	66,974
	602 Benefits Pool		33,226
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,900
	731000 Travel Pool		41,000
100080 Total		1.75	158,700

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100083</u>	<u>Game Day-Volleyball</u>		
	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	38,768
	602 Benefits Pool		14,683
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		10,437
	731000 Travel Pool		18,000
100086	Total	1.00	85,488
<u>100090</u>	<u>Womens Golf</u>		
	601 Salaries and Wages Pool	1.00	50,152
	602 Benefits Pool		16,656
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,125
	731000 Travel Pool		32,000
100090	Total	1.00	130,532
<u>100093</u>	<u>Track</u>		
	601 Salaries and Wages Pool	2.00	75,176
	602 Benefits Pool		26,034
	711000 Services/Materials Pool		25,750
	731000 Travel Pool		61,000
100093	Total	2.00	187,960
<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		3,182
	711000 Services/Materials Pool		18,350
	731000 Travel Pool		10,500
100100	Total	0.14	38,272
<u>100101</u>	<u>Rifle Game Day</u>		
	711000 Services/Materials Pool		650
100101	Total		650
<u>100111</u>	<u>GIA Football</u>		
	518001 Tuition Discounts		1,211,280
100111	Total		1,211,280
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		342,160
100112	Total		342,160

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		359,520
100113	Total		359,520
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		170,352
100114	Total		170,352
<u>100115</u>	<u>GIA Mens Tennis</u>		
	518001 Tuition Discounts		83,160
100115	Total		83,160
<u>100116</u>	<u>GIA Womens Tennis</u>		
	518001 Tuition Discounts		175,280
100116	Total		175,280
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		356,160
100118	Total		356,160
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		262,640
100119	Total		262,640
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		245,280
100120	Total		245,280
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		65,520
100121	Total		65,520
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		134,400
100122	Total		134,400
<u>100124</u>	<u>GIA Riflery</u>		
	518001 Tuition Discounts		75,936
100124	Total		75,936
<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		28,960
100126	Total		28,960
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	72,957
	602 Benefits Pool		34,716
	711000 Services/Materials Pool		46,900
100129	Total	2.00	154,574

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100131</u>	<u>Athletics Student Services</u>		
601	Salaries and Wages Pool	4.37	223,081
602	Benefits Pool		65,734
711000	Services/Materials Pool		50,600
731000	Travel Pool		3,000
100131 Total		4.37	342,415
<u>100132</u>	<u>Athletics Media Relations</u>		
601	Salaries and Wages Pool	3.00	135,048
602	Benefits Pool		34,449
711000	Services/Materials Pool		71,250
731000	Travel Pool		1,500
100132 Total		3.00	242,247
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
557006	Marketing and Promotion		(12,500)
557026	Sponsorship Contract Revenue		(325,000)
570001	Donations		(350,000)
571501	Royalties		(30,000)
601	Salaries and Wages Pool	1.75	91,124
602	Benefits Pool		34,473
711000	Services/Materials Pool		71,132
731000	Travel Pool		2,000
100133 Total		1.75	(518,771)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	2.99	187,219
602	Benefits Pool		42,376
711000	Services/Materials Pool		163,000
731000	Travel Pool		1,000
100134 Total		2.99	393,596
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	90,768
602	Benefits Pool		11,806
711000	Services/Materials Pool		10,500
100135 Total		3.00	113,074
<u>100137</u>	<u>Athletics Internal Operations</u>		
557131	Other Sales and Fees - Nontaxable		(3,000)
601	Salaries and Wages Pool	4.00	117,085
602	Benefits Pool		41,162
711000	Services/Materials Pool		3,500
100137 Total		4.00	158,747
<u>100139</u>	<u>NCAA and OVC</u>		
557016	Athletic NCAA		(433,500)
711000	Services/Materials Pool		45,650
731000	Travel Pool		50,000
100139 Total			(337,850)

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100144</u>	<u>Athletics 5th Year Sch</u>		
	518001 Tuition Discounts		101,000
100144	Total		101,000
<u>100148</u>	<u>Cheerleaders</u>		
	601 Salaries and Wages Pool	0.00	6,000
	602 Benefits Pool		492
	711000 Services/Materials Pool		7,500
100148	Total	0.00	13,992
<u>101328</u>	<u>Womens Softball</u>		
	601 Salaries and Wages Pool	2.00	79,629
	602 Benefits Pool		26,694
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		27,000
	731000 Travel Pool		61,500
101328	Total	2.00	198,423
<u>101343</u>	<u>GIA Softball</u>		
	518001 Tuition Discounts		224,700
101343	Total		224,700
<u>101460</u>	<u>Womens Softball Gameday</u>		
	557021 Athletic Guarantees		(2,500)
	711000 Services/Materials Pool		9,510
101460	Total		7,010
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
	601 Salaries and Wages Pool	0.00	37,854
	602 Benefits Pool		3,104
101512	Total	0.00	40,958

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100151</u>	<u>VP-Academic Affairs</u>		
	601 Salaries and Wages Pool	9.72	731,351
	602 Benefits Pool		241,575
	711000 Services/Materials Pool		4,618
	731000 Travel Pool		14,922
100151	Total	9.72	992,465
<u>100154</u>	<u>Adjunct Salaries</u>		
	601 Salaries and Wages Pool	0.00	52,798
	602 Benefits Pool		4,329
100154	Total	0.00	57,127
<u>100159</u>	<u>Undergraduate Research</u>		
	601 Salaries and Wages Pool	1.00	26,669
	602 Benefits Pool		13,876
	711000 Services/Materials Pool		19,065
100159	Total	1.00	59,610
<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	0.00	5,171
	602 Benefits Pool		425
	711000 Services/Materials Pool		7,204
	727000 Equipment <\$4,999.99 Pool		34,364
	731000 Travel Pool		5,000
100161	Total	0.00	58,164
<u>100163</u>	<u>Academic Council</u>		
	601 Salaries and Wages Pool	0.00	2,150
	602 Benefits Pool		176
100163	Total	0.00	2,326
<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	0.00	10,439
	602 Benefits Pool		856
100166	Total	0.00	11,295

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100168</u>	<u>Faculty Development Mini Grants</u>		
	711000 Services/Materials Pool		4,304
	731000 Travel Pool		51,933
100168	Total		56,237
<u>100169</u>	<u>Quality Enhancement Program</u>		
	601 Salaries and Wages Pool	0.50	65,000
	602 Benefits Pool		2,515
	711000 Services/Materials Pool		7,000
	731000 Travel Pool		6,000
100169	Total	0.50	80,515
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		41,774
100171	Total		41,774
<u>100172</u>	<u>Commencement Expense</u>		
	601 Salaries and Wages Pool	0.00	2,000
	602 Benefits Pool		164
	711000 Services/Materials Pool		19,387
100172	Total	0.00	21,551
<u>100173</u>	<u>Graduate Recruitment</u>		
	518001 Tuition Discounts		0
	601 Salaries and Wages Pool	1.00	37,908
	602 Benefits Pool		13,584
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100173	Total	1.00	51,492
<u>101779</u>	<u>Graduate Education</u>		
	518001 Tuition Discounts		40,000
	601 Salaries and Wages Pool	0.00	36,000
	602 Benefits Pool		429
	711000 Services/Materials Pool		85,386
	731000 Travel Pool		15,110
101779	Total	0.00	176,925
<u>100184</u>	<u>AA Ctr For Academic Advising</u>		
	601 Salaries and Wages Pool	0.90	31,668
	602 Benefits Pool		11,617
	711000 Services/Materials Pool		945
	731000 Travel Pool		1,500
100184	Total	0.90	45,730
<u>101818</u>	<u>Ctr for Academic Advising-Approp Fund</u>		
	601 Salaries and Wages Pool	1.10	35,000
	602 Benefits Pool		1,168
101818	Total	1.10	36,168

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100185</u>	<u>Faculty Senate</u>		
601	Salaries and Wages Pool	0.00	(0)
602	Benefits Pool		(0)
711000	Services/Materials Pool		650
731000	Travel Pool		787
100185 Total		0.00	1,437
<u>100186</u>	<u>Honors Programs</u>		
601	Salaries and Wages Pool	1.47	96,298
602	Benefits Pool		33,526
711000	Services/Materials Pool		14,100
731000	Travel Pool		1,400
100186 Total		1.47	145,324
<u>100192</u>	<u>Jesse Stuart Fellowship</u>		
518001	Tuition Discounts		7,000
100192 Total			7,000
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
601	Salaries and Wages Pool	1.00	80,060
602	Benefits Pool		27,045
711000	Services/Materials Pool		45,000
101817 Total		1.00	152,105
<u>101821</u>	<u>Racer Writing Center</u>		
601	Salaries and Wages Pool	0.00	25,000
602	Benefits Pool		138
101821 Total		0.00	25,138
<u>100410</u>	<u>Academic Team</u>		
601	Salaries and Wages Pool	0.00	2,000
602	Benefits Pool		164
711000	Services/Materials Pool		11,000
100410 Total		0.00	13,164
<u>100436</u>	<u>Committee on Inst Studies & Research</u>		
711000	Services/Materials Pool		85,000
100436 Total			85,000
<u>100501</u>	<u>AA Teacher Quality Institute Sch</u>		
518001	Tuition Discounts		53,046
100501 Total			53,046
<u>100632</u>	<u>TSM Ctr</u>		
601	Salaries and Wages Pool	3.60	218,625
602	Benefits Pool		48,688
711000	Services/Materials Pool		30,435
731000	Travel Pool		20,207
821001	Transfer to E and G		(66,500)
	<u>State Appropriations</u>		
560001	TSM Center		(147,636)
100632 Total		3.60	103,819

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100741</u>	<u>Institutional Review Board</u>		
601	Salaries and Wages Pool	1.00	31,113
602	Benefits Pool		19,887
711000	Services/Materials Pool		2,500
771000	Intra-Account Credits Pool		(7,041)
100741 Total		1.00	46,458
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
601	Salaries and Wages Pool	0.13	44,981
602	Benefits Pool		8,634
711000	Services/Materials Pool		73,696
100744 Total		0.13	127,311
<u>101508</u>	<u>Graduate Admissions</u>		
550051	Admission Fee		(30,000)
601	Salaries and Wages Pool	2.50	83,271
602	Benefits Pool		33,463
711000	Services/Materials Pool		23,058
101508 Total		2.50	109,791
<u>101576</u>	<u>Graduate Initiatives</u>		
601	Salaries and Wages Pool	0.00	6,000
602	Benefits Pool		33
711000	Services/Materials Pool		64,000
101576 Total		0.00	70,033
<u>101581</u>	<u>Innovation Graduate Assistantships</u>		
711000	Services/Materials Pool		55,000
101581 Total			55,000
<u>101582</u>	<u>GA Advancement Funds-GAF(stipends)</u>		
601	Salaries and Wages Pool	0.00	200,000
602	Benefits Pool		1,100
101582 Total		0.00	201,100
<u>101585</u>	<u>Adjuncts for Racer Academy</u>		
601	Salaries and Wages Pool	0.00	24,000
602	Benefits Pool		1,968
101585 Total		0.00	25,968
<u>101630</u>	<u>SACS Reaccreditation</u>		
601	Salaries and Wages Pool	0.53	113,159
602	Benefits Pool		20,521
711000	Services/Materials Pool		52,046
101630 Total		0.53	185,726
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>		
711000	Services/Materials Pool		2,500
101819 Total			2,500
<u>CS0086</u>	<u>CS:McNair Scholars Program 11-12</u>		
711000	Services/Materials Pool		0
CS0086 Total			0

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>CS0103</u>	<u>CS:McNair Scholars Program 12-13</u>		
	711000 Services/Materials Pool		32,050
CS0103 Total			32,050
<u>100719</u>	<u>Registrar</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	16.00	624,483
	602 Benefits Pool		202,779
	711000 Services/Materials Pool		76,499
	731000 Travel Pool		7,914
100719 Total		16.00	910,476
<u>101497</u>	<u>Sparks 1st Floor Public PCs</u>		
	711000 Services/Materials Pool		1,500
101497 Total			1,500
<u>101825</u>	<u>Address Cleaning Software</u>		
	711000 Services/Materials Pool		5,900
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(5,900)
101825 Total			0
<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>		
	601 Salaries and Wages Pool	10.03	461,448
	602 Benefits Pool		154,738
	711000 Services/Materials Pool		24,611
	731000 Travel Pool		21,541
100720 Total		10.03	662,338
<u>100721</u>	<u>IIS Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool	0.00	2,000
	602 Benefits Pool		172
	711000 Services/Materials Pool		1,328
100721 Total		0.00	0
<u>100730</u>	<u>ESL-English as a Second Language</u>		
	518001 Tuition Discounts		14,000
	557131 Other Sales and Fees - Nontaxable		(905,179)
	601 Salaries and Wages Pool	13.07	598,676
	602 Benefits Pool		168,718
	711000 Services/Materials Pool		63,506
	727000 Equipment <\$4,999.99 Pool		5,000
	731000 Travel Pool		58,000
100730 Total		13.07	2,721

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<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		(30,000)
	601 Salaries and Wages Pool	0.00	12,669
	602 Benefits Pool		531
	711000 Services/Materials Pool		6,800
101595	Total	0.00	(10,000)
<u>101596</u>	<u>International Student Services</u>		
	550006 Student Fees		(9,472)
	601 Salaries and Wages Pool	0.00	9,421
	602 Benefits Pool		51
101596	Total	0.00	0
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.08	74,565
	602 Benefits Pool		27,496
	711000 Services/Materials Pool		2,290
	731000 Travel Pool		800
100737	Total	1.08	105,151
<u>100738</u>	<u>IC VPAA</u>		
	829001 Transfers to Other Funds		(2,500)
100738	Total		(2,500)
<u>100739</u>	<u>IC Sponsored Program</u>		
	601 Salaries and Wages Pool	1.92	70,362
	602 Benefits Pool		32,044
	711000 Services/Materials Pool		2,500
	771000 Indirect Costs reimbursement		(104,906)
100739	Total	1.92	(0)

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	Line Description	FY 12-13 FTE	FY 12-13 Budget
<u>100196</u>	<u>Dean-Business</u>		
	518001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	6.00	434,286
	602 Benefits Pool		149,690
	711000 Services/Materials Pool		70,670
	731000 Travel Pool		35,186
100196 Total		6.00	694,831
<u>100197</u>	<u>Business-Other Instruction</u>		
	601 Salaries and Wages Pool	0.00	240,585
	602 Benefits Pool		17,729
100197 Total		0.00	258,314
<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	1.50	51,325
	602 Benefits Pool		24,309
	711000 Services/Materials Pool		129,671
100201 Total		1.50	185,505
<u>100202</u>	<u>Org Comm ITV Program</u>		
	601 Salaries and Wages Pool	0.00	0
	602 Benefits Pool		(0)
	711000 Services/Materials Pool		9,000
	727000 Equipment <\$4,999.99 Pool		2,000
	731000 Travel Pool		5,000
100202 Total		0.00	16,000
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.75	1,044,750
	602 Benefits Pool		314,239
	711000 Services/Materials Pool		3,000
100205 Total		9.75	1,361,989
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.70	682,023
	602 Benefits Pool		219,490
	711000 Services/Materials Pool		7,495
100208 Total		8.70	909,008

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100214</u>	<u>Economics and Finance</u>		
601	Salaries and Wages Pool	12.92	1,088,404
602	Benefits Pool		328,956
711000	Services/Materials Pool		4,885
100214 Total		12.92	1,422,245
<u>100221</u>	<u>Cyprus MBA Program Operations</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	0.00	13,769
602	Benefits Pool		1,231
100221 Total		0.00	0
<u>100233</u>	<u>Journalism and Mass Communications</u>		
550076	Course Fee		(1,445)
601	Salaries and Wages Pool	16.30	927,383
602	Benefits Pool		316,480
711000	Services/Materials Pool		6,025
731000	Travel Pool		1,147
100233 Total		16.30	1,249,589
<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	0.00	38,653
602	Benefits Pool		359
711000	Services/Materials Pool		11,556
731000	Travel Pool		1,400
100236 Total		0.00	0
<u>100237</u>	<u>MSU News-State Fund</u>		
711000	Services/Materials Pool		28,614
100237 Total			28,614
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
601	Salaries and Wages Pool	15.90	1,396,514
602	Benefits Pool		467,249
711000	Services/Materials Pool		5,289
100241 Total		15.90	1,869,052
<u>100242</u>	<u>Organizational Communication</u>		
601	Salaries and Wages Pool	11.09	674,407
602	Benefits Pool		217,974
711000	Services/Materials Pool		8,424
731000	Travel Pool		1,000
100242 Total		11.09	901,805

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100244</u>	<u>MBA Program</u>		
	711000 Services/Materials Pool		4,650
	731000 Travel Pool		1,000
100244	Total		5,650
<u>100250</u>	<u>TSM BPA Match</u>		
	601 Salaries and Wages Pool	9.57	992,733
	602 Benefits Pool		298,881
	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	872,251
<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	1.00	197,232
	602 Benefits Pool		42,936
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		35,000
101309	Total	1.00	334,602
<u>CS0084</u>	<u>CS:SBDC 11-12</u>		
	601 Salaries and Wages Pool	0.00	0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
CS0084	Total	0.00	0
<u>CS0102</u>	<u>CS:SBDC 12-13</u>		
	711000 Services/Materials Pool		96,826
CS0102	Total		96,826
<u>NS0030F</u>	<u>Baurenfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(46,621)
	601 Salaries and Wages Pool	0.36	46,621
NS0030F	Total	0.36	0
<u>NS0037F</u>	<u>Hutchens Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(1,311)
	601 Salaries and Wages Pool	0.10	1,311
NS0037F	Total	0.10	0
<u>NS0049</u>	<u>Ctr For Bank Sch-State RUETF 02-04</u>		
	5MSUF Funding from Restricted Sources		(10,620)
	601 Salaries and Wages Pool	0.10	10,620
NS0049	Total	0.10	0

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100439</u>	<u>Dean-Education</u>		
	601 Salaries and Wages Pool	5.00	337,949
	602 Benefits Pool		123,497
	711000 Services/Materials Pool		22,280
	731000 Travel Pool		3,833
100439 Total		5.00	487,559
<u>100440</u>	<u>Edu Other Instruction</u>		
	601 Salaries and Wages Pool	1.00	284,440
	602 Benefits Pool		24,371
	711000 Services/Materials Pool		7,730
100440 Total		1.00	316,542
<u>100453</u>	<u>COE Faculty Support</u>		
	601 Salaries and Wages Pool	0.00	773
	602 Benefits Pool		63
	711000 Services/Materials Pool		1,933
	731000 Travel Pool		5,025
100453 Total		0.00	7,794
<u>100455</u>	<u>NCATE Re-Accrediation</u>		
	602 Benefits Pool		0
	711000 Services/Materials Pool		1,955
100455 Total			1,955
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
	601 Salaries and Wages Pool	16.50	912,842
	602 Benefits Pool		306,671
	711000 Services/Materials Pool		10,171
	731000 Travel Pool		7,332
100463 Total		16.50	1,237,016
<u>100470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	15.00	862,360
	602 Benefits Pool		237,123
	711000 Services/Materials Pool		9,305
	731000 Travel Pool		5,418
100470 Total		15.00	1,114,206
<u>100473</u>	<u>Environmental Education Ctr</u>		
	602 Benefits Pool		(0)
	711000 Services/Materials Pool		1,360
	731000 Travel Pool		1,000
100473 Total			2,360

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100480</u>	<u>Ed Studies, Leadership and Counsel</u>		
	550076 Course Fee		(1,200)
	601 Salaries and Wages Pool	17.50	1,062,318
	602 Benefits Pool		388,401
	711000 Services/Materials Pool		11,259
	731000 Travel Pool		9,600
100480 Total		17.50	1,470,377
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	7.00	302,101
	602 Benefits Pool		139,361
	711000 Services/Materials Pool		74,603
	727000 Equipment <\$4,999.99 Pool		13,482
	731000 Travel Pool		17,450
100489 Total		7.00	546,996
<u>100490</u>	<u>KATE Lab</u>		
	601 Salaries and Wages Pool	0.00	19,814
	602 Benefits Pool		109
	711000 Services/Materials Pool		2,000
100490 Total		0.00	21,923
<u>100494</u>	<u>Teacher Education Services</u>		
	550076 Course Fee		(6,000)
	601 Salaries and Wages Pool	6.00	316,669
	602 Benefits Pool		92,861
	711000 Services/Materials Pool		15,872
	731000 Travel Pool		15,255
100494 Total		6.00	434,657
<u>100495</u>	<u>TES Field Experience</u>		
	550076 Course Fee		(16,500)
	601 Salaries and Wages Pool	0.00	7,000
	602 Benefits Pool		575
	711000 Services/Materials Pool		3,356
	731000 Travel Pool		5,887
100495 Total		0.00	318
<u>100498</u>	<u>AA Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	9.73	513,648
	602 Benefits Pool		139,287
	711000 Services/Materials Pool		(4,961)
	731000 Travel Pool		7,126
100498 Total		9.73	655,100

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100683</u>	<u>Super Saturdays SelfSupporting</u>		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool	0.00	1,500
	602 Benefits Pool		129
	711000 Services/Materials Pool		800
	731000 Travel Pool		200
100683 Total		0.00	0
<u>100697</u>	<u>Robotics Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool	0.00	1,000
	602 Benefits Pool		86
	711000 Services/Materials Pool		800
	731000 Travel Pool		200
100697 Total		0.00	0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	52,000
	602 Benefits Pool		24,680
300470 Total		1.00	76,680
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	602 Benefits Pool		0
400463 Total			0
<u>400470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	1.00	62,913
	602 Benefits Pool		23,361
400470 Total		1.00	86,274
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	50,930
	602 Benefits Pool		16,617
500463 Total		1.00	67,547

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100599</u>	<u>Dean-Health Science Human Serv</u>		
601	Salaries and Wages Pool	4.12	255,674
602	Benefits Pool		90,331
711000	Services/Materials Pool		18,013
727000	Equipment <\$4,999.99 Pool		3,262
731000	Travel Pool		5,219
100599 Total		4.12	372,499
<u>100600</u>	<u>HSHS Other Instruction</u>		
601	Salaries and Wages Pool	0.00	65,115
602	Benefits Pool		3,695
711000	Services/Materials Pool		59,923
727000	Equipment <\$4,999.99 Pool		11,250
731000	Travel Pool		5,506
100600 Total		0.00	145,489
<u>100601</u>	<u>Area Health Education System</u>		
601	Salaries and Wages Pool	1.00	61,709
602	Benefits Pool		22,645
711000	Services/Materials Pool		760
100601 Total		1.00	85,114
<u>100611</u>	<u>Occupational Safety and Health</u>		
550076	Course Fee		(2,550)
601	Salaries and Wages Pool	10.00	731,001
602	Benefits Pool		232,812
711000	Services/Materials Pool		20,227
731000	Travel Pool		8,200
100611 Total		10.00	989,690
<u>100614</u>	<u>Hazardous Materials Worker Training</u>		
540002	Sales and Services - Nontaxable		(50,000)
601	Salaries and Wages Pool	0.00	21,000
602	Benefits Pool		1,802
711000	Services/Materials Pool		24,698
731000	Travel Pool		2,500
100614 Total		0.00	0
<u>100616</u>	<u>SW-CJ-Gerontology</u>		
601	Salaries and Wages Pool	10.50	603,636
602	Benefits Pool		208,192
711000	Services/Materials Pool		4,665
731000	Travel Pool		9,746
100616 Total		10.50	826,240

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100620</u>	<u>Wellness and Therapeutic Science</u>		
	550076 Course Fee		(14,795)
	601 Salaries and Wages Pool	19.84	1,219,577
	602 Benefits Pool		369,085
	711000 Services/Materials Pool		29,814
	727000 Equipment <\$4,999.99 Pool		1,641
	731000 Travel Pool		7,705
100620 Total		19.84	1,613,028
<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 Center</u>		
	550076 Course Fee		(5,000)
	601 Salaries and Wages Pool	4.00	106,917
	602 Benefits Pool		59,636
	711000 Services/Materials Pool		8,170
100628 Total		4.00	169,723
<u>100630</u>	<u>Youth/Non Profit Leadership</u>		
	601 Salaries and Wages Pool	2.50	179,933
	602 Benefits Pool		63,816
	711000 Services/Materials Pool		4,200
	731000 Travel Pool		4,280
100630 Total		2.50	252,229

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100605</u>	<u>School of Nursing</u>		
	550076 Course Fee		(4,050)
	601 Salaries and Wages Pool	17.00	1,096,086
	602 Benefits Pool		302,353
	711000 Services/Materials Pool		21,278
	727000 Equipment <\$4,999.99 Pool		3,750
	731000 Travel Pool		11,536
100605 Total		17.00	1,430,953
<u>100607</u>	<u>Rural Allied Health & Nursing</u>		
	601 Salaries and Wages Pool	1.00	48,528
	602 Benefits Pool		11,819
	711000 Services/Materials Pool		12,292
	731000 Travel Pool		4,811
100607 Total		1.00	77,450
<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		100,000
101580 Total			100,000

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FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	5.50	301,800
602	Benefits Pool		115,702
711000	Services/Materials Pool		30,858
731000	Travel Pool		4,943
100506 Total		5.50	453,303
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool	0.00	458,955
602	Benefits Pool		29,717
711000	Services/Materials Pool		7,043
727000	Equipment <\$4,999.99 Pool		34,270
731000	Travel Pool		15,052
100507 Total		0.00	545,037
<u>100523</u>	<u>Art and Design</u>		
518001	Tuition Discounts		6,000
550076	Course Fee		(37,500)
601	Salaries and Wages Pool	18.00	989,502
602	Benefits Pool		278,503
711000	Services/Materials Pool		66,087
731000	Travel Pool		1,600
100523 Total		18.00	1,304,192
<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	36.90	1,949,154
602	Benefits Pool		660,925
711000	Services/Materials Pool		20,025
731000	Travel Pool		8,900
100530 Total		36.90	2,639,004
<u>100531</u>	<u>TESOL Program</u>		
601	Salaries and Wages Pool	0.00	14,882
602	Benefits Pool		518
711000	Services/Materials Pool		3,300
731000	Travel Pool		3,000
100531 Total		0.00	21,700
<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

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100535</u>	<u>Creative Writing MFA</u>		
	550076 Course Fee		(46,500)
	601 Salaries and Wages Pool	1.10	67,418
	602 Benefits Pool		21,053
	711000 Services/Materials Pool		76,136
	731000 Travel Pool		7,260
100535 Total		1.10	125,368
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	16.00	891,647
	602 Benefits Pool		306,700
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,435
100546 Total		16.00	1,210,757
<u>100550</u>	<u>Modern Languages</u>		
	601 Salaries and Wages Pool	13.50	761,402
	602 Benefits Pool		247,263
	711000 Services/Materials Pool		3,171
	731000 Travel Pool		2,350
100550 Total		13.50	1,014,186
<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	1,520,230
	602 Benefits Pool		542,576
	711000 Services/Materials Pool		51,234
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		9,970
100553 Total		25.90	2,104,510
<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

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Line Description		FY 12-13 FTE	FY 12-13 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	12.50	662,963
	602 Benefits Pool		240,597
	711000 Services/Materials Pool		8,064
	731000 Travel Pool		2,940
100575	Total	12.50	914,564
<u>100582</u>	<u>Theatre</u>		
	518001 Tuition Discounts		9,300
	601 Salaries and Wages Pool	8.00	416,921
	602 Benefits Pool		144,501
	711000 Services/Materials Pool		8,920
	731000 Travel Pool		1,421
100582	Total	8.00	581,063
<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	238,059
	602 Benefits Pool		63,356
	711000 Services/Materials Pool		1,020
	731000 Travel Pool		1,063
100584	Total	5.00	303,497
<u>100597</u>	<u>Government, Law and Intl Affairs</u>		
	601 Salaries and Wages Pool	10.00	594,455
	602 Benefits Pool		188,639
	711000 Services/Materials Pool		5,108
	731000 Travel Pool		1,900
100597	Total	10.00	790,101

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100690</u>	<u>Art Workshop</u>		
	557131 Other Sales and Fees - Nontaxable		(9,091)
	601 Salaries and Wages Pool	0.00	5,000
	602 Benefits Pool		430
	711000 Services/Materials Pool		3,661
100690	Total	0.00	0
<u>100701</u>	<u>Young Authors Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,511)
	601 Salaries and Wages Pool	0.00	1,000
	602 Benefits Pool		86
	711000 Services/Materials Pool		1,425
100701	Total	0.00	0
<u>101572</u>	<u>Business Music Program</u>		
	711000 Services/Materials Pool		10,000
101572	Total		10,000

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100300</u>	<u>Dean-Science Engineering and Tech</u>		
601	Salaries and Wages Pool	8.00	500,734
602	Benefits Pool		179,964
711000	Services/Materials Pool		65,889
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		17,265
100300 Total		8.00	775,993
<u>100301</u>	<u>SET Other Instruction</u>		
601	Salaries and Wages Pool	0.00	400,317
602	Benefits Pool		20,862
100301 Total		0.00	421,179
<u>100308</u>	<u>Watershed Studies Institute (WSI)</u>		
601	Salaries and Wages Pool	9.67	479,016
602	Benefits Pool		128,851
711000	Services/Materials Pool		58,856
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		9,000
100308 Total		9.67	717,282
<u>100312</u>	<u>Biological Sciences</u>		
550076	Course Fee		(19,760)
601	Salaries and Wages Pool	19.40	1,298,822
602	Benefits Pool		456,252
711000	Services/Materials Pool		60,376
731000	Travel Pool		6,400
100312 Total		19.40	1,802,090
<u>100313</u>	<u>Biological Station</u>		
711000	Services/Materials Pool		1,447
100313 Total			1,447
<u>100349</u>	<u>Chemistry</u>		
550076	Course Fee		(14,000)
557131	Other Sales and Fees - Nontaxable		(1,200)
601	Salaries and Wages Pool	14.25	863,894
602	Benefits Pool		302,613
711000	Services/Materials Pool		39,493
731000	Travel Pool		2,400
100349 Total		14.25	1,193,200
<u>100373</u>	<u>Geosciences</u>		
601	Salaries and Wages Pool	9.00	536,764
602	Benefits Pool		197,189
711000	Services/Materials Pool		8,186
731000	Travel Pool		3,446
100373 Total		9.00	745,585

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100388</u>	<u>Mid America Remote Sensing Ctr</u>		
601	Salaries and Wages Pool	2.00	103,515
602	Benefits Pool		30,060
711000	Services/Materials Pool		30,636
731000	Travel Pool		2,100
100388 Total		2.00	166,310
<u>100396</u>	<u>Industrial and Engineering Tech</u>		
550076	Course Fee		(7,200)
601	Salaries and Wages Pool	16.15	1,095,079
602	Benefits Pool		352,020
711000	Services/Materials Pool		37,690
731000	Travel Pool		8,026
100396 Total		16.15	1,485,615
<u>100397</u>	<u>CIT Services</u>		
601	Salaries and Wages Pool	0.35	17,916
602	Benefits Pool		7,342
711000	Services/Materials Pool		4,500
100397 Total		0.35	29,758
<u>100398</u>	<u>Engineering Institute</u>		
557131	Other Sales and Fees - Nontaxable		(90,000)
601	Salaries and Wages Pool	2.50	115,542
602	Benefits Pool		35,380
711000	Services/Materials Pool		36,494
731000	Travel Pool		5,000
100398 Total		2.50	102,415
<u>100406</u>	<u>Mathematics and Statistics</u>		
601	Salaries and Wages Pool	25.50	1,367,025
602	Benefits Pool		528,025
711000	Services/Materials Pool		6,620
731000	Travel Pool		4,700
100406 Total		25.50	1,906,370
<u>100416</u>	<u>Engineering and Physics</u>		
550076	Course Fee		(8,000)
601	Salaries and Wages Pool	7.75	594,266
602	Benefits Pool		216,449
711000	Services/Materials Pool		15,957
731000	Travel Pool		2,000
100416 Total		7.75	820,672
<u>100438</u>	<u>TSM IT-Match</u>		
601	Salaries and Wages Pool	8.40	544,909
602	Benefits Pool		205,379
711000	Services/Materials Pool		25,130
727000	Equipment <\$4,999.99 Pool		12,840
731000	Travel Pool		5,599

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100438</u>	<u>State Appropriations</u>		
	560001 TSM-Science, Eng & Tech		(322,204)
100438	Total	8.40	471,653
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</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 00-02</u>		
	5MSUF Funding from Restricted Sources		(23,629)
	601 Salaries and Wages Pool	0.25	23,629
NS0041	Total	0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(4,420)
	601 Salaries and Wages Pool	0.06	4,420
NS0101F	Total	0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	5MSUF Funding from Restricted Sources		(4,420)
	601 Salaries and Wages Pool	0.06	4,420
NS0037	Total	0.06	0

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	5.00	252,838
602	Benefits Pool		109,108
711000	Services/Materials Pool		13,345
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		9,077
100252 Total		5.00	385,434
<u>100251</u>	<u>Agricultural Science</u>		
550076	Course Fee		(800)
601	Salaries and Wages Pool	12.00	745,881
602	Benefits Pool		239,904
711000	Services/Materials Pool		13,385
731000	Travel Pool		6,068
100251 Total		12.00	1,004,438
<u>100253</u>	<u>Hutson School of Ag Other Instructn</u>		
601	Salaries and Wages Pool	0.00	17,819
602	Benefits Pool		925
711000	Services/Materials Pool		14,266
100253 Total		0.00	33,010
<u>100255</u>	<u>Rodeo</u>		
557061	Rentals - Nontaxable		(36,000)
601	Salaries and Wages Pool	0.00	6,478
602	Benefits Pool		36
711000	Services/Materials Pool		31,637
731000	Travel Pool		6,141
100255 Total		0.00	8,292
<u>100256</u>	<u>AA Academic Outreach Agriculture</u>		
601	Salaries and Wages Pool	1.00	42,544
602	Benefits Pool		18,839
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	0.00	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		0.00	46,175

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100266</u>	<u>Pullen Farm</u>		
	711000 Services/Materials Pool		4,000
100266 Total			4,000
<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	0.00	8,732
	602 Benefits Pool		81
	711000 Services/Materials Pool		30,519
100268 Total		0.00	(668)
<u>100275</u>	<u>Agriculture Mechanization</u>		
	550076 Course Fee		(1,750)
	601 Salaries and Wages Pool	0.00	6,266
	602 Benefits Pool		34
	711000 Services/Materials Pool		1,200
	731000 Travel Pool		550
100275 Total		0.00	6,300
<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		108,563
	711000 Services/Materials Pool		6,591
	731000 Travel Pool		8,831
100276 Total		8.00	500,335
<u>100280</u>	<u>Equine Science</u>		
	550076 Course Fee		(9,626)
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool	0.00	22,824
	602 Benefits Pool		213
	711000 Services/Materials Pool		68,721
	731000 Travel Pool		1,000
100280 Total		0.00	53,132
<u>100281</u>	<u>Horticulture-Farm</u>		
	540001 Sales and Services - Taxable		(5,000)
	601 Salaries and Wages Pool	0.00	13,124
	602 Benefits Pool		123
	711000 Services/Materials Pool		2,000
100281 Total		0.00	10,247

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
	550076 Course Fee		(1,050)
	601 Salaries and Wages Pool	7.00	331,257
	602 Benefits Pool		130,398
	711000 Services/Materials Pool		25,750
	731000 Travel Pool		1,500
100282 Total		7.00	487,855
<u>100298</u>	<u>West KY Expo Ctr</u>		
	540001 Sales and Services - Taxable		(70,280)
	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(49,964)
	601 Salaries and Wages Pool	3.00	109,810
	602 Benefits Pool		31,365
	711000 Services/Materials Pool		68,019
	727000 Equipment <\$4,999.99 Pool		13,795
100298 Total		3.00	90,288
<u>101464</u>	<u>Agricultural Facilities Fund</u>		
	550076 Course Fee		(35,000)
	771000 Intra-Account Credits Pool		35,000
101464 Total			0

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(450,000)
	601 Salaries and Wages Pool	43.67	1,965,634
	602 Benefits Pool		808,632
	711000 Services/Materials Pool		701,321
	731000 Travel Pool		25,279
101465 Total		43.67	3,050,866
<u>100259</u>	<u>BVC-AHT Course</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,600
100259 Total			11,800

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100712</u>	<u>Library</u>		
	550021 Damage Fees		(8,000)
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	35.00	1,331,775
	602 Benefits Pool		490,323
	711000 Services/Materials Pool		134,343
	731000 Travel Pool		3,500
100712 Total		35.00	1,951,442
<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

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100636</u>	<u>Center for Continuing Education</u>		
601	Salaries and Wages Pool	5.00	295,472
602	Benefits Pool		136,059
711000	Services/Materials Pool		16,133
731000	Travel Pool		7,794
100636 Total		5.00	455,458
<u>100152</u>	<u>Summer Salary Pool</u>		
601	Salaries and Wages Pool	0.00	92,161
602	Benefits Pool		7,556
100152 Total		0.00	99,717
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
601	Salaries and Wages Pool	0.00	1,043,065
602	Benefits Pool		85,110
100643 Total		0.00	1,128,175
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
557131	Other Sales and Fees - Nontaxable		(4,500)
601	Salaries and Wages Pool	6.20	226,021
602	Benefits Pool		95,319
711000	Services/Materials Pool		16,902
731000	Travel Pool		4,581
100644 Total		6.20	338,323
<u>100646</u>	<u>AA Academic Otreach CEO</u>		
601	Salaries and Wages Pool	1.60	42,568
602	Benefits Pool		21,244
100646 Total		1.60	63,812
<u>100647</u>	<u>AA Community College Remediation</u>		
601	Salaries and Wages Pool	1.31	66,767
602	Benefits Pool		28,437
100647 Total		1.31	95,204
<u>100651</u>	<u>Extended Campus Instruction</u>		
601	Salaries and Wages Pool	0.00	231,534
602	Benefits Pool		18,985
711000	Services/Materials Pool		65,000
731000	Travel Pool		5,000
100651 Total		0.00	320,519
<u>100652</u>	<u>Extended Campus Administration</u>		
601	Salaries and Wages Pool	0.00	2,175
602	Benefits Pool		178
711000	Services/Materials Pool		62,000
731000	Travel Pool		70,564
100652 Total		0.00	134,917

MURRAY STATE UNIVERSITY
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	Line Description	FY 12-13 FTE	FY 12-13 Budget
<u>100659</u>	<u>Community College</u>		
	550076 Course Fee		(2,200)
	601 Salaries and Wages Pool	5.69	237,461
	602 Benefits Pool		105,237
	711000 Services/Materials Pool		6,808
	731000 Travel Pool		910
100659 Total		5.69	348,215
<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>100704</u>	<u>Conference and Workshops CEAO</u>		
	540002 Sales and Services - Nontaxable		(137,278)
	601 Salaries and Wages Pool	0.00	29,700
	602 Benefits Pool		2,266
	711000 Services/Materials Pool		103,312
	731000 Travel Pool		2,000
100704 Total		0.00	0
<u>100709</u>	<u>ROTC Program</u>		
	550076 Course Fee		(4,000)
	601 Salaries and Wages Pool	1.00	27,053
	602 Benefits Pool		12,499
	711000 Services/Materials Pool		9,372
100709 Total		1.00	44,924
<u>101329</u>	<u>Transfer Center</u>		
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	6.50	282,166
	602 Benefits Pool		95,601
	711000 Services/Materials Pool		43,000
101329 Total		6.50	360,767
<u>101626</u>	<u>Online Prog Revenue Dist CEAO</u>		
	711000 Services/Materials Pool		1,111,280
101626 Total			1,111,280
<u>101627</u>	<u>Online Prog Revenue Dist Depts</u>		
	711000 Services/Materials Pool		1,365,783
101627 Total			1,365,783
<u>200651</u>	<u>Ext Campus Instruction-HE</u>		
	601 Salaries and Wages Pool	0.00	42,548
	602 Benefits Pool		3,489
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		7,500
200651 Total		0.00	75,537

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>200652</u>	<u>Henderson Ext Campus-Admin</u>		
601	Salaries and Wages Pool	1.00	89,583
602	Benefits Pool		16,532
711000	Services/Materials Pool		48,000
200652 Total		1.00	154,116
<u>300651</u>	<u>Ext Campus Instruction-HP</u>		
601	Salaries and Wages Pool	0.00	150,685
602	Benefits Pool		12,356
731000	Travel Pool		7,500
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(8,000)
300651 Total		0.00	162,541
<u>300652</u>	<u>Hopkinsville Ext Campus-Admin</u>		
601	Salaries and Wages Pool	6.00	214,905
602	Benefits Pool		104,705
711000	Services/Materials Pool		87,771
712046	Other Utilities		105,000
731000	Travel Pool		7,000
300652 Total		6.00	519,381
<u>400651</u>	<u>Ext Campus Instruction-MA</u>		
601	Salaries and Wages Pool	0.00	95,000
602	Benefits Pool		7,791
731000	Travel Pool		10,000
400651 Total		0.00	112,791
<u>400652</u>	<u>Madisonville Ext Campus-Admin</u>		
601	Salaries and Wages Pool	3.00	109,756
602	Benefits Pool		50,397
711000	Services/Materials Pool		1,202
400652 Total		3.00	161,356
<u>500651</u>	<u>Ext Campus Instruction-PA</u>		
601	Salaries and Wages Pool	0.00	150,000
602	Benefits Pool		12,300
731000	Travel Pool		7,500
500651 Total		0.00	169,800
<u>500652</u>	<u>Paducah Ext Campus Admin</u>		
601	Salaries and Wages Pool	5.00	149,656
602	Benefits Pool		75,214
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	324,236

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100987</u>	<u>VPSS</u>		
601	Salaries and Wages Pool	5.39	353,765
602	Benefits Pool		102,309
711000	Services/Materials Pool		6,453
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		2,576
100987 Total		5.39	465,778
<u>100991</u>	<u>Recruitment and Retention</u>		
601	Salaries and Wages Pool	0.00	8,620
602	Benefits Pool		47
100991 Total		0.00	8,667
<u>100993</u>	<u>AA Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool	0.00	38,000
602	Benefits Pool		1,349
711000	Services/Materials Pool		63,045
100993 Total		0.00	102,394
<u>100999</u>	<u>AA Clark College</u>		
711000	Services/Materials Pool		1,836
100999 Total			1,836
<u>101000</u>	<u>AA Elizabeth College</u>		
711000	Services/Materials Pool		1,836
101000 Total			1,836
<u>101001</u>	<u>AA Hart College</u>		
711000	Services/Materials Pool		1,836
101001 Total			1,836
<u>101002</u>	<u>AA Hester College</u>		
711000	Services/Materials Pool		1,836
101002 Total			1,836
<u>101003</u>	<u>AA Regents College</u>		
711000	Services/Materials Pool		1,836
101003 Total			1,836
<u>101004</u>	<u>AA Richmond College</u>		
711000	Services/Materials Pool		1,836
101004 Total			1,836
<u>101005</u>	<u>AA Springer-Franklin</u>		
711000	Services/Materials Pool		1,836
101005 Total			1,836
<u>101006</u>	<u>AA White College</u>		
711000	Services/Materials Pool		1,837
101006 Total			1,837

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FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(6,470)
	601 Salaries and Wages Pool	1.00	94,107
	602 Benefits Pool		23,177
	711000 Services/Materials Pool		25,756
	731000 Travel Pool		1,589
101077 Total		1.00	138,159
<u>101457</u>	<u>MCTA Shuttle Route System</u>		
	711000 Services/Materials Pool		0
	<u>University Parking</u>		
	557126 Parking Fines		0
101457 Total			0
<u>101459</u>	<u>National Merit Schs</u>		
	518001 Tuition Discounts		0
101459 Total			0
<u>CS0085</u>	<u>CS:GMSCP 11-12</u>		
	5MSUF Funding from Restricted Sources		0
	601 Salaries and Wages Pool	0.00	0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
CS0085 Total		0.00	0
<u>CS0101</u>	<u>CS:GMSCP 12-13</u>		
	5MSUF Funding from Restricted Sources		(10,832)
	601 Salaries and Wages Pool	0.11	10,832
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		2,000
CS0101 Total		0.11	5,000
<u>101028</u>	<u>Multicultural Affairs</u>		
	601 Salaries and Wages Pool	3.00	116,556
	602 Benefits Pool		45,589
	711000 Services/Materials Pool		9,665
	731000 Travel Pool		2,416
101028 Total		3.00	174,225
<u>101034</u>	<u>Office of Enrollment Management</u>		
	601 Salaries and Wages Pool	2.50	128,169
	602 Benefits Pool		44,843
	711000 Services/Materials Pool		2,383
101034 Total		2.50	175,396

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101052</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(102,817)
	601 Salaries and Wages Pool	1.00	51,017
	602 Benefits Pool		13,249
	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	0.00	3,237
	602 Benefits Pool		18
	711000 Services/Materials Pool		2,000
	731000 Travel Pool		500
101053 Total		0.00	5,755
<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	0.00	2,130
	602 Benefits Pool		12
	711000 Services/Materials Pool		14,126
	731000 Travel Pool		11,651
101057 Total		0.00	27,919
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(115,295)
	601 Salaries and Wages Pool	8.00	256,966
	602 Benefits Pool		107,996
	711000 Services/Materials Pool		1,041
101340 Total		8.00	250,708
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	13.00	491,097
	602 Benefits Pool		175,914
	711000 Services/Materials Pool		149,039
	731000 Travel Pool		85,000
101341 Total		13.00	901,051
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		260,000
101621 Total			260,000

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101063</u>	<u>Career Services</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	601 Salaries and Wages Pool	5.00	208,946
	602 Benefits Pool		63,853
	711000 Services/Materials Pool		40,527
	731000 Travel Pool		174
101063 Total		5.00	310,500
<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 Wvr</u>		
	518001 Tuition Discounts		43,919
101065 Total			43,919
<u>101066</u>	<u>Counseling/Wmn Ctr/Adm Enhncment Sv</u>		
	557131 Other Sales and Fees - Nontaxable		(11,735)
	601 Salaries and Wages Pool	7.00	317,986
	602 Benefits Pool		62,920
	711000 Services/Materials Pool		22,999
	731000 Travel Pool		1,450
101066 Total		7.00	393,620
<u>101067</u>	<u>SSLD Mentors</u>		
	540002 Sales and Services - Nontaxable		(59,679)
	601 Salaries and Wages Pool	1.00	71,277
	602 Benefits Pool		14,656
	711000 Services/Materials Pool		0
	727000 Equipment <\$4,999.99 Pool		0
	731000 Travel Pool		0
101067 Total		1.00	26,254
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
	601 Salaries and Wages Pool	5.00	231,869
	602 Benefits Pool		82,247
	711000 Services/Materials Pool		4,700
	727000 Equipment <\$4,999.99 Pool		883
	731000 Travel Pool		2,250
101495 Total		5.00	321,950
<u>101071</u>	<u>Curris Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	12.00	578,893
	602 Benefits Pool		177,936
	711000 Services/Materials Pool		139,077
	727000 Equipment <\$4,999.99 Pool		20,000
	731000 Travel Pool		4,429
101071 Total		12.00	893,335

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101072</u>	<u>Sport Club Administration</u>		
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		1,000
101072 Total			2,000
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	4.00	101,720
	602 Benefits Pool		58,764
	711000 Services/Materials Pool		250,038
	731000 Travel Pool		800
	771000 Intra-Account Credits Pool		(234,216)
101088 Total		4.00	174,106
<u>101089</u>	<u>Student Government Association</u>		
	518001 Tuition Discounts		31,000
	557041 Ticket Sales		(3,000)
	601 Salaries and Wages Pool	0.00	8,165
	602 Benefits Pool		45
	711000 Services/Materials Pool		128,809
	731000 Travel Pool		11,000
101089 Total		0.00	176,019
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(32,000)
	601 Salaries and Wages Pool	8.00	343,936
	602 Benefits Pool		113,241
	711000 Services/Materials Pool		70,986
	727000 Equipment <\$4,999.99 Pool		25,000
101103 Total		8.00	521,163
<u>101160</u>	<u>Health Services</u>		
	601 Salaries and Wages Pool	8.01	402,939
	602 Benefits Pool		168,007
	711000 Services/Materials Pool		88,415
	731000 Travel Pool		1,050
	771000 Intra-Account Credits Pool		(500)
101160 Total		8.01	659,911
<u>101036</u>	<u>Office of University Scholarship</u>		
	601 Salaries and Wages Pool	3.00	102,076
	602 Benefits Pool		30,293
	711000 Services/Materials Pool		10,724
101036 Total		3.00	143,094
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	518001 Tuition Discounts		322,000
101039 Total			322,000

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101042</u>	<u>Honor Sch</u>		
	518001 Tuition Discounts		0
101042	Total		0
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		555,000
101043	Total		555,000
<u>101044</u>	<u>Minority Retention Sch</u>		
	518001 Tuition Discounts		21,000
101044	Total		21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		564,693
101045	Total		564,693
<u>101047</u>	<u>Recognition Sch</u>		
	518001 Tuition Discounts		0
101047	Total		0
<u>101050</u>	<u>Whitney Young Sch</u>		
	518001 Tuition Discounts		167,568
101050	Total		167,568
<u>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	12.00	473,991
	602 Benefits Pool		219,662
	711000 Services/Materials Pool		33,410
	731000 Travel Pool		2,064
101058	Total	12.00	729,127
<u>101062</u>	<u>Racer Advantage Grant</u>		
	518001 Tuition Discounts		352,000
101062	Total		352,000
<u>101445</u>	<u>Trustee Schs Tier Existing</u>		
	518001 Tuition Discounts		280,000
101445	Total		280,000
<u>101446</u>	<u>University Schs Tier</u>		
	518001 Tuition Discounts		410,000
101446	Total		410,000
<u>101447</u>	<u>Carr Schs Tier Existing</u>		
	518001 Tuition Discounts		0
101447	Total		0
<u>101449</u>	<u>Carr Schs Tier</u>		
	518001 Tuition Discounts		459,000
101449	Total		459,000
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	518001 Tuition Discounts		526,152
101451	Total		526,152

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		159,176
101452	Total		159,176
<u>101453</u>	<u>ROTC Schls</u>		
	518001 Tuition Discounts		36,000
101453	Total		36,000
<u>101454</u>	<u>Provost Schs Tier</u>		
	518001 Tuition Discounts		687,000
101454	Total		687,000
<u>101455</u>	<u>Regents Schs Tier</u>		
	518001 Tuition Discounts		1,014,000
101455	Total		1,014,000
<u>101503</u>	<u>NonRes High Achievement Scholars</u>		
	518001 Tuition Discounts		79,872
101503	Total		79,872
<u>101504</u>	<u>Honor Day Incentives Scholarship</u>		
	518001 Tuition Discounts		4,000
101504	Total		4,000
<u>101510</u>	<u>Student Support Services Sch</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 Sch</u>		
	518001 Tuition Discounts		37,290
101514	Total		37,290

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	290,406
	602 Benefits Pool		83,146
	711000 Services/Materials Pool		20,881
	731000 Travel Pool		5,500
100743	Total	2.67	399,932
<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		344,045
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(344,045)
100748	Total		(0)
<u>100751</u>	<u>Rental Property</u>		
	557061 Rentals - Nontaxable		(1,384)
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		64,497
	727000 Equipment <\$4,999.99 Pool		16,658
100755	Total		84,672
<u>100757</u>	<u>ERP Software Hardware Maint</u>		
	711000 Services/Materials Pool		725,924
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(306,192)
100757	Total		419,732
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		138,063
	625041 KERS ER Estimated Rate Increase		339,933
100765	Total		477,996
<u>101417</u>	<u>Use of Carryovers</u>		
	5XXXXX Carryover		(1,892,166)
101417	Total		(1,892,166)

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
601	Salaries and Wages Pool	0.00	37,266
101783	Total	0.00	37,266
<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	0.00	4,627
602	Benefits Pool		379
711000	Services/Materials Pool		1,856
100774	Total	0.00	6,862
<u>100775</u>	<u>Staff Excellence Awards</u>		
601	Salaries and Wages Pool	0.00	8,000
602	Benefits Pool		328
711000	Services/Materials Pool		5,970
100775	Total	0.00	14,298
<u>101463</u>	<u>Utility Debt Service</u>		
811001	Debt Service - Prin		783,942
811002	Debt Service - Interest		160,086
101463	Total		944,028
<u>101571</u>	<u>Targeted Compensation Pool</u>		
602	Benefits Pool		0
101571	Total		0
<u>101577</u>	<u>Sick Leave Credits Exempt Emoloyees</u>		
625041	Fringe benefit reserve		0
622013	KTRS Sick Leave Buy Back		255,750
101577	Total		255,750
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
625041	Fringe benefit reserve		0
622023	KERS Sick Leave Buy Back		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

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		2,634
500767	Total		2,634
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	21.97	931,107
	602 Benefits Pool		320,016
	711000 Services/Materials Pool		66,802
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		12,410
100776	Total	21.97	1,337,737
<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		148,080
100793	Total		148,080
<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		0
100808	Total		0
<u>100838</u>	<u>Bursars Office</u>		
	550011 Collection Fees		(104,187)
	550041 Late Registration		(21,200)
	550066 Late Fee		(120,000)
	557131 Other Sales and Fees - Nontaxable		(56,953)
	601 Salaries and Wages Pool	13.00	448,968
	602 Benefits Pool		229,099

MURRAY STATE UNIVERSITY
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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100838</u>	711000 Services/Materials Pool		67,877
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		(1,660)
100838 Total		13.00	450,144
<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		122,936
101458 Total			122,936
<u>101509</u>	<u>Bond Rating Subscription Fees</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>101473</u>	<u>Fiscal Planning and Analysis</u>		
	601 Salaries and Wages Pool	1.00	105,972
	602 Benefits Pool		33,504
	711000 Services/Materials Pool		4,430
	731000 Travel Pool		7,500
101473 Total		1.00	151,405
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	11.50	464,708
	602 Benefits Pool		166,816
	711000 Services/Materials Pool		36,950
	731000 Travel Pool		3,885
100844 Total		11.50	672,359
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	32,737
	602 Benefits Pool		2,708
	711000 Services/Materials Pool		7,215
100845 Total		0.50	42,660
<u>101488</u>	<u>Wellness Incentive</u>		
	601 Salaries and Wages Pool	0.00	15,500
101488 Total		0.00	15,500
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance		8,506,719
101824 Total			8,506,719
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance		(8,506,719)
101826 Total			(8,506,719)

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100846</u>	<u>University Hearings</u>		
601	Salaries and Wages Pool	0.00	2,939
602	Benefits Pool		241
100846	Total	0.00	3,180
<u>100847</u>	<u>Employee Background Checks</u>		
711000	Services/Materials Pool		84,093
100847	Total		84,093
<u>100851</u>	<u>Employee Physicals</u>		
711000	Services/Materials Pool		8,144
100851	Total		8,144
<u>100880</u>	<u>Procurement Services</u>		
601	Salaries and Wages Pool	13.00	454,322
602	Benefits Pool		172,660
711000	Services/Materials Pool		23,124
727000	Equipment <\$4,999.99 Pool		7,715
731000	Travel Pool		3,000
100880	Total	13.00	660,821
<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	23.75	980,561
602	Benefits Pool		446,577
711000	Services/Materials Pool		69,825
731000	Travel Pool		8,990
	<u>University Parking</u>		
557111	Parking Permits		(13,290)
100884	Total	23.75	1,492,663
<u>100886</u>	<u>Overtime Public Safety</u>		
601	Salaries and Wages Pool	0.00	52,317
602	Benefits Pool		4,290
100886	Total	0.00	56,607
<u>100887</u>	<u>KLEFPF Supplemental</u>		
557131	Other Sales and Fees - Nontaxable		(51,994)
601	Salaries and Wages Pool	0.00	49,600
602	Benefits Pool		4,067
100887	Total	0.00	1,673
<u>100888</u>	<u>University Parking</u>		
557111	Parking Permits		(408,620)
601	Salaries and Wages Pool	4.25	116,722
602	Benefits Pool		42,233
711000	Services/Materials Pool		110,029
100888	Total	4.25	(139,636)

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
	711000 Services/Materials Pool		40,500
100902	Total		40,500
<u>101342</u>	<u>Emergency Management</u>		
	601 Salaries and Wages Pool	5.50	285,108
	602 Benefits Pool		93,715
	711000 Services/Materials Pool		4,333
	731000 Travel Pool		900
101342	Total	5.50	384,055
<u>101461</u>	<u>Building Coordinators</u>		
	601 Salaries and Wages Pool	0.00	45,000
	602 Benefits Pool		3,691
101461	Total	0.00	48,691
<u>101625</u>	<u>Parking Maintenance</u>		
	711000 Services/Materials Pool		30,000
	<u>University Parking</u>		
	557111 Parking Permits		(30,000)
101625	Total		0

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100892</u>	<u>Facilities Mgt Administration</u>		
601	Salaries and Wages Pool	9.00	446,523
602	Benefits Pool		161,075
711000	Services/Materials Pool		39,825
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		8,000
100892 Total		9.00	681,561
<u>100893</u>	<u>Overtime Facilities Management</u>		
601	Salaries and Wages Pool	0.00	94,132
602	Benefits Pool		7,719
100893 Total		0.00	101,851
<u>100895</u>	<u>Warehouse Inventory</u>		
711000	Services/Materials Pool		297,387
727000	Equipment <\$4,999.99 Pool		0
771000	Intra-Account Credits Pool		(275,000)
100895 Total			22,387
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	5.00	263,787
602	Benefits Pool		105,793
711000	Services/Materials Pool		18,922
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,274
100896 Total		5.00	395,167
<u>100897</u>	<u>Building Services</u>		
601	Salaries and Wages Pool	61.00	1,133,960
602	Benefits Pool		652,880
711000	Services/Materials Pool		200,666
727000	Equipment <\$4,999.99 Pool		67,000
731000	Travel Pool		10,761
100897 Total		61.00	2,065,267
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	64.00	2,045,113
602	Benefits Pool		1,083,737
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	3,560,109
<u>100899</u>	<u>Grounds Maintenance</u>		
601	Salaries and Wages Pool	27.00	673,792
602	Benefits Pool		357,370
711000	Services/Materials Pool		201,737
731000	Travel Pool		1,534
100899 Total		27.00	1,234,433

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		6,046,132
	771000 Intra-Account Credits Pool		(2,355,271)
100904	Total		3,690,861
<u>100905</u>	<u>CFSB Center Utilities</u>		
	712046 Other Utilities		362,665
100905	Total		362,665
<u>100906</u>	<u>Business Incubator Utilities</u>		
	712046 Other Utilities		25,750
100906	Total		25,750
<u>100916</u>	<u>Transportation</u>		
	601 Salaries and Wages Pool	6.00	228,158
	602 Benefits Pool		89,478
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		3,000
100916	Total	6.00	325,636
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		88,616
	771000 Intra-Account Credits Pool		(50,000)
100917	Total		38,616
<u>100918</u>	<u>Rental Fleet Operations</u>		
	711000 Services/Materials Pool		227,275
	771000 Intra-Account Credits Pool		(200,000)
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		147,805
	711000 Oakhurst Fund		5,000
101306	Total		152,805
<u>101462</u>	<u>Utility Maintenance</u>		
	711000 Services/Materials Pool		0
101462	Total		0
<u>101308</u>	<u>Parking Lot Renovations</u>		
	727000 Equipment <\$4,999.99 Pool		208,360
	<u>University Parking</u>		
	557111 Parking Permits		(150,360)
	557126 Parking Fines		(58,000)
101308	Total		0

MURRAY STATE UNIVERSITY
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Line Description		FY 12-13 FTE	FY 12-13 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

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FY 2012-2013 Summary Budget

	Line Description	FY 12-13 FTE	FY 12-13 Budget
<u>101087</u>	<u>Info Systems - CIO</u>		
	601 Salaries and Wages Pool	9.00	495,803
	602 Benefits Pool		176,083
	711000 Services/Materials Pool		28,321
	727000 Equipment <\$4,999.99 Pool		15,197
	731000 Travel Pool		10,081
	771000 Intra-Account Credits Pool		(500,000)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(5,000)
101087 Total		9.00	220,484
<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>		
	602 Benefits Pool		(0)
	711000 Services/Materials Pool		49,854
100859 Total			49,854
<u>100863</u>	<u>Ctr for Teaching Learning and Tech</u>		
	601 Salaries and Wages Pool	12.99	529,984
	602 Benefits Pool		257,782
	711000 Services/Materials Pool		65,569
	731000 Travel Pool		2,196
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(110,494)
100863 Total		12.99	745,038
<u>100865</u>	<u>Faculty and Program Development</u>		
	602 Benefits Pool		(0)
	711000 Services/Materials Pool		65,615
	731000 Travel Pool		1,290
	<u>State Appropriations</u>		
	560001 Faculty and Prog Development		(65,878)
100865 Total			1,027
<u>100866</u>	<u>Public Computer Lab-Applied Science</u>		
	540002 Sales and Services - Nontaxable		(7,000)
	601 Salaries and Wages Pool	0.00	51,961
	602 Benefits Pool		286

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100866</u>	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		0.00	18,679
<u>100868</u>	<u>Admin Computing</u>		
	601 Salaries and Wages Pool	7.61	392,851
	602 Benefits Pool		117,239
	711000 Services/Materials Pool		7,431
	727000 Equipment <\$4,999.99 Pool		9,500
	731000 Travel Pool		8,870
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(24,000)
100868 Total		7.61	511,891
<u>100869</u>	<u>IS Systems Administration MTC</u>		
	711000 Services/Materials Pool		45,437
100869 Total			45,437
<u>100870</u>	<u>Network Services</u>		
	601 Salaries and Wages Pool	4.00	187,679
	602 Benefits Pool		67,886
	711000 Services/Materials Pool		76,114
	727000 Equipment <\$4,999.99 Pool		30,008
	731000 Travel Pool		4,543
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(48,886)
100870 Total		4.00	317,344
<u>100871</u>	<u>Residential Network Salary</u>		
	601 Salaries and Wages Pool	1.00	43,500
	602 Benefits Pool		14,887
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(58,387)
100871 Total		1.00	0
<u>100872</u>	<u>IS Networking-Maintenance Contracts</u>		
	711000 Services/Materials Pool		154,528
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(195,579)
100872 Total			(41,051)
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	5.00	261,889
	602 Benefits Pool		119,092
	711000 Services/Materials Pool		4,500
	727000 Equipment <\$4,999.99 Pool		4,000

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100873</u>	731000 Travel Pool		16,000
100873 Total		5.00	405,482
<u>100874</u>	<u>Operations and Systems</u>		
	601 Salaries and Wages Pool	4.50	240,534
	602 Benefits Pool		90,954
	711000 Services/Materials Pool		49,301
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		5,935
100874 Total		4.50	389,724
<u>100875</u>	<u>IS Operations-Maintenance Contracts</u>		
	711000 Services/Materials Pool		190,696
	727000 Equipment <\$4,999.99 Pool		1,856
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(96,889)
100875 Total			95,663
<u>100876</u>	<u>Telecommunications Support</u>		
	601 Salaries and Wages Pool	3.00	141,217
	602 Benefits Pool		47,570
	711000 Services/Materials Pool		230,823
	712046 Other Utilities		4,380
	731000 Travel Pool		5,000
	771000 Intra-Account Credits Pool		(350,992)
100876 Total		3.00	77,998
<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		45,695
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(3,000)
100878 Total			42,695
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		128,654
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(112,357)
100879 Total			16,297
<u>101305</u>	<u>IS CIO-Maintenance Contracts</u>		
	711000 Services/Materials Pool		83,009
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,765)
101305 Total			72,244
<u>101345</u>	<u>Help Desk and User Services</u>		
	601 Salaries and Wages Pool	0.00	53,917
	602 Benefits Pool		297

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101345</u>	711000 Services/Materials Pool		114,499
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(25,762)
101345 Total		0.00	142,951
<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
<u>101820</u>	<u>IT-SAN Security Email</u>		
	711000 Services/Materials Pool		122,300
	727000 Equipment <\$4,999.99 Pool		10,000
	731000 Travel Pool		20,000
101820 Total			152,300

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		179,371
101162	Total		179,371
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		150,432
	859001 Transfers from Pepsi Funds		(70,432)
	<u>Pepsi Contract Revenue</u>		
	570001 Donations		(80,000)
101782	Total		0
<u>100760</u>	<u>Overtime General University</u>		
	601 Salaries and Wages Pool	0.00	21,564
	602 Benefits Pool		1,769
100760	Total	0.00	23,333
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		118,485
100848	Total		118,485
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625043 Other Employee Fringe		0
	625049 Flexible Spending		37,582
100849	Total		0
<u>100850</u>	<u>Workers Compensation</u>		
	625026 Workers Compensation		425,227
	625031 Workers Compensation Cr		(363,732)
100850	Total		61,495
<u>100854</u>	<u>Employee Wvrs</u>		
	5MSUF Funding from Restricted Sources		(4,542)
	625001 Tuition Assistance		777,557
	625016 Gen Fringes Alloc Credit		(681,491)
	625041 Fringe benefit reserve		0
	625043 Other Fringes		6,969
100854	Total		98,493
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		803,906
100855	Total		803,906

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Line Description		FY 12-13 FTE	FY 12-13 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		163,940
100461	Total		163,940
<u>100787</u>	<u>Wkstdy Match 25%</u>		
	601 Salaries and Wages Pool	0.00	154,712
	602 Benefits Pool		851
100787	Total	0.00	155,563
<u>101177</u>	<u>India-IIS Wvr</u>		
	518001 Tuition Discounts		500
101177	Total		500
<u>101179</u>	<u>Eurasian Ungrad Exchange Wvr</u>		
	518001 Tuition Discounts		11,768
101179	Total		11,768
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	518001 Tuition Discounts		10,750
101180	Total		10,750
<u>101185</u>	<u>Vietnam-IIS Wvr</u>		
	518001 Tuition Discounts		4,000
101185	Total		4,000
<u>101187</u>	<u>Chinese Culture Univ Exchange Wvr</u>		
	518001 Tuition Discounts		11,768
101187	Total		11,768
<u>101195</u>	<u>Other IIS Sch</u>		
	518001 Tuition Discounts		10,000
101195	Total		10,000
<u>101196</u>	<u>Study Abroad Sch</u>		
	518001 Tuition Discounts		7,000
101196	Total		7,000
<u>101197</u>	<u>Chiayi University Exchange Wvr</u>		
	518001 Tuition Discounts		11,315
101197	Total		11,315
<u>101198</u>	<u>Economic Crisis Wvr</u>		
	518001 Tuition Discounts		21,380
101198	Total		21,380
<u>101199</u>	<u>Australearn Exchange Wvr</u>		
	518001 Tuition Discounts		0
101199	Total		0
<u>101200</u>	<u>Cyprus-IIS Wvr</u>		
	518001 Tuition Discounts		10,000
101200	Total		10,000

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<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		24,000
101204	Total		24,000
<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		85,000
101206	Total		85,000
<u>101210</u>	<u>Thailand-IIS Wvr</u>		
	518001 Tuition Discounts		3,000
101210	Total		3,000
<u>101225</u>	<u>Alumni Wvr</u>		
	518001 Tuition Discounts		550,000
101225	Total		550,000
<u>101226</u>	<u>Belize Exchange Wvr</u>		
	518001 Tuition Discounts		194,480
101226	Total		194,480
<u>101228</u>	<u>ESL Orientation Wvr</u>		
	518001 Tuition Discounts		32,100
101228	Total		32,100
<u>101230</u>	<u>Helsinki Polytech Finland Exchange Wvr</u>		
	518001 Tuition Discounts		5,884
101230	Total		5,884
<u>101234</u>	<u>Yeditepe Exchange Wvr</u>		
	518001 Tuition Discounts		5,952
101234	Total		5,952
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		490,707
101235	Total		490,707
<u>101236</u>	<u>Laspau Exchange Wvr</u>		
	518001 Tuition Discounts		5,107
101236	Total		5,107
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		60,000
101237	Total		60,000
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		96,828
101239	Total		96,828

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101240</u>	<u>Seoul Korea Exchange Wvr</u>		
	518001 Tuition Discounts		11,710
101240	Total		11,710
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		55,352
101241	Total		55,352
<u>101242</u>	<u>Daegu Exchange University Wvr</u>		
	518001 Tuition Discounts		11,769
101242	Total		11,769
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		14,039
101245	Total		14,039
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		1,297
101246	Total		1,297
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		34,863
101247	Total		34,863
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		358,877
101248	Total		358,877
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		36,593
101249	Total		36,593
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		133,959
101250	Total		133,959
<u>101252</u>	<u>Keimyung Exchange Wvr</u>		
	518001 Tuition Discounts		8,826
101252	Total		8,826
<u>101253</u>	<u>Joongbu Exchange Wvr</u>		
	518001 Tuition Discounts		2,266
101253	Total		2,266
<u>101256</u>	<u>Illinois Massac County Wvr</u>		
	518001 Tuition Discounts		901,305
101256	Total		901,305
<u>101257</u>	<u>Indiana Counties Wvr</u>		
	518001 Tuition Discounts		1,810,010
101257	Total		1,810,010
<u>101259</u>	<u>Tennessee Montgomery Co Wvr</u>		
	518001 Tuition Discounts		854,019
101259	Total		854,019

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FY 2012-2013 Summary Budget

	Line Description	FY 12-13 FTE	FY 12-13 Budget
<u>101260</u>	<u>Cyprus MBA Program Wvr</u>		
	518001 Tuition Discounts		55,000
101260	Total		55,000
<u>101261</u>	<u>UK Engineering Wvr</u>		
	518001 Tuition Discounts		3,105
101261	Total		3,105
<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		11,000
101266	Total		11,000
<u>101269</u>	<u>Gaziantep-Turkey Exchange Wvr</u>		
	518001 Tuition Discounts		2,683
101269	Total		2,683
<u>101271</u>	<u>Sangmyung-Korea Exchange Wvr</u>		
	518001 Tuition Discounts		16,182
101271	Total		16,182
<u>101273</u>	<u>Toyama University Exchange Program</u>		
	518001 Tuition Discounts		11,841
101273	Total		11,841
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	518001 Tuition Discounts		245,280
101275	Total		245,280
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	518001 Tuition Discounts		14,873
101276	Total		14,873
<u>101277</u>	<u>Zambia-IIS Wvr</u>		
	518001 Tuition Discounts		4,000
101277	Total		4,000
<u>101280</u>	<u>Egypt-IIS Wvr</u>		
	518001 Tuition Discounts		6,000
101280	Total		6,000
<u>101289</u>	<u>Tempere Finland Exchange Wvr</u>		
	518001 Tuition Discounts		11,768
101289	Total		11,768
<u>101290</u>	<u>Szent Istvan Hungary Exchange Wvr</u>		
	518001 Tuition Discounts		11,768
101290	Total		11,768

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FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101291</u>	<u>Okan University Turkey Exchange Wvr</u>		
	518001 Tuition Discounts		2,942
101291	Total		2,942
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		3,829,292
101301	Total		3,829,292
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		782,084
101302	Total		782,084
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		3,394,271
101303	Total		3,394,271
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		3,830,651
101304	Total		3,830,651
<u>101324</u>	<u>Shandong Exchange Wvr</u>		
	518001 Tuition Discounts		5,999
101324	Total		5,999
<u>101325</u>	<u>Project Graduate Wvr</u>		
	518001 Tuition Discounts		3,451
101325	Total		3,451
<u>101326</u>	<u>International Undergrad Discounts</u>		
	518001 Tuition Discounts		1,253,923
101326	Total		1,253,923
<u>101327</u>	<u>International Graduate Discounts</u>		
	518001 Tuition Discounts		1,124,385
101327	Total		1,124,385
<u>101387</u>	<u>LuDong Univ Exchange Wvr</u>		
	518001 Tuition Discounts		4,500
101387	Total		4,500
<u>101392</u>	<u>Tessedik Samuel Coll Hungary Exchnq</u>		
	518001 Tuition Discounts		3,108
101392	Total		3,108
<u>101393</u>	<u>Beihang Language Univ Exchnq</u>		
	518001 Tuition Discounts		11,768
101393	Total		11,768
<u>101397</u>	<u>Professional MBA Tuition Waivers</u>		
	518001 Tuition Discounts		57,210
101397	Total		57,210
<u>101403</u>	<u>Beihang University Exchange</u>		
	518001 Tuition Discounts		11,768
101403	Total		11,768

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	Line Description	FY 12-13 FTE	FY 12-13 Budget
<u>101475</u>	<u>Tajikistan-IIS Wvr</u>		
	518001 Tuition Discounts		0
101475	Total		0
<u>101476</u>	<u>Canada-IIS Wvr</u>		
	518001 Tuition Discounts		7,000
101476	Total		7,000
<u>101480</u>	<u>Poland-IIS Wvr</u>		
	518001 Tuition Discounts		7,000
101480	Total		7,000
<u>101498</u>	<u>Cartago Costa Rica Institute Exch</u>		
	518001 Tuition Discounts		11,315
101498	Total		11,315
<u>101502</u>	<u>Ohio Regional Discount</u>		
	518001 Tuition Discounts		305,371
101502	Total		305,371
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	518001 Tuition Discounts		20,000
101574	Total		20,000
<u>101600</u>	<u>Community Ed Course Wvr</u>		
	518001 Tuition Discounts		0
101600	Total		0
<u>101601</u>	<u>Duksung Unv-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		11,768
101601	Total		11,768
<u>101602</u>	<u>Daegu Catholic-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		17,653
101602	Total		17,653
<u>101603</u>	<u>Kongjiu National-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		14,711
101603	Total		14,711
<u>101604</u>	<u>Daajin-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		11,768
101604	Total		11,768
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	518001 Tuition Discounts		11,626
101605	Total		11,626
<u>101615</u>	<u>Bridge COM499 Waiver</u>		
	518001 Tuition Discounts		0
101615	Total		0
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	518001 Tuition Discounts		11,769
101617	Total		11,769

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101623</u>	<u>Racer Academy Discounts</u>		
	518001 Tuition Discounts		593,440
101623	Total		593,440
<u>101624</u>	<u>Burkina Faso-IIS Waiver</u>		
	518001 Tuition Discounts		1,000
101624	Total		1,000
<u>101628</u>	<u>Alabama Regional Discounts</u>		
	518001 Tuition Discounts		315,410
101628	Total		315,410
<u>101636</u>	<u>Enrollment Growth Waivers</u>		
	518001 Tuition Discounts		0
101636	Total		0
<u>101668</u>	<u>Chungnam Exchange Waivers</u>		
	518001 Tuition Discounts		17,653
101668	Total		17,653
<u>101669</u>	<u>Carlos de Madrid Exchange Waivers</u>		
	518001 Tuition Discounts		5,884
101669	Total		5,884
<u>101689</u>	<u>Gannan Normal Univ Exchange Waivers</u>		
	518001 Tuition Discounts		11,769
101689	Total		11,769
<u>101698</u>	<u>Daviess County MOA Waivers</u>		
	518001 Tuition Discounts		25,775
101698	Total		25,775
<u>101700</u>	<u>Exchange Prog In-Out State Waivers</u>		
	518001 Tuition Discounts		760,865
101700	Total		760,865
<u>101701</u>	<u>Abroad 101 Waivers</u>		
	518001 Tuition Discounts		20,550
101701	Total		20,550
<u>101720</u>	<u>Racer Yeild Scholarships</u>		
	518003 Student Discount		22,000
101720	Total		22,000
<u>101721</u>	<u>Post 9/11 Veterans Discounts</u>		
	518001 Tuition Discounts		91,583
101721	Total		91,583
<u>101730</u>	<u>US Global Ugrad Exchange Program</u>		
	518001 Tuition Discounts		114,191
101730	Total		114,191
<u>101777</u>	<u>Global Links Waivers</u>		
	518001 Tuition Discounts		30,919
101777	Total		30,919

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 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		67,048
100806	Total		67,048
<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		0
101634	Total		0

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100921</u>	<u>VPIA</u>		
	601 Salaries and Wages Pool	2.00	169,758
	602 Benefits Pool		68,938
	711000 Services/Materials Pool		86,805
100921 Total		2.00	325,501
<u>100924</u>	<u>University Relations</u>		
	601 Salaries and Wages Pool	3.00	117,032
	602 Benefits Pool		48,904
	711000 Services/Materials Pool		14,678
	731000 Travel Pool		5,000
100924 Total		3.00	185,614
<u>100926</u>	<u>AA Sch Incentives</u>		
	601 Salaries and Wages Pool	0.00	53,507
	602 Benefits Pool		922
100926 Total		0.00	54,429
<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		50,946
	731000 Travel Pool		16,829
100925 Total			67,775
<u>100929</u>	<u>Office of Development</u>		
	601 Salaries and Wages Pool	16.25	727,268
	602 Benefits Pool		298,078
	711000 Services/Materials Pool		148,964
	731000 Travel Pool		45,237
100929 Total		16.25	1,219,547
<u>100931</u>	<u>Capital Campaign</u>		
	711000 Services/Materials Pool		25,000
100931 Total			25,000
<u>101573</u>	<u>Student Calling Project Development</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	350,861
	602 Benefits Pool		154,587
	711000 Services/Materials Pool		68,543
	731000 Travel Pool		15,500
100942 Total		10.00	589,491

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101575</u>	<u>CFSB Center Concessions</u>		
	540001 Sales and Services - Taxable		(172,750)
	557151 Other Sales - Tax Collected		24,350
	601 Salaries and Wages Pool	1.00	81,792
	602 Benefits Pool		19,114
	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	99,172
	602 Benefits Pool		40,085
100980 Total		2.00	139,257
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	54,668
	602 Benefits Pool		25,538
100981 Total		1.00	80,206
<u>100982</u>	<u>WKMS-Programming</u>		
	601 Salaries and Wages Pool	3.00	113,559
	602 Benefits Pool		52,889
	711000 Services/Materials Pool		3,900
100982 Total		3.00	170,348
<u>100983</u>	<u>WKMS-Promotion</u>		
	5MSUF Funding from Restricted Sources		(41,730)
	601 Salaries and Wages Pool	2.00	75,542
	602 Benefits Pool		38,090
100983 Total		2.00	71,903
<u>100985</u>	<u>TV11 Operations</u>		
	557001 Advertising		(20,000)
	601 Salaries and Wages Pool	2.70	162,464
	602 Benefits Pool		62,646
	711000 Services/Materials Pool		37,915
	<u>State Appropriations</u>		
	560001 TSM -Broadcast Media		(109,056)
100985 Total		2.70	133,969
<u>100986</u>	<u>Wrather West Ky Museum</u>		
	601 Salaries and Wages Pool	1.00	39,454
	602 Benefits Pool		19,642
	711000 Services/Materials Pool		6,384
	731000 Travel Pool		500
100986 Total		1.00	65,980

MURRAY STATE UNIVERSITY
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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100934</u>	<u>University Communications</u>		
601	Salaries and Wages Pool	6.00	252,879
602	Benefits Pool		82,892
711000	Services/Materials Pool		7,581
731000	Travel Pool		9,744
100934 Total		6.00	353,096
<u>100933</u>	<u>Office of Publications</u>		
601	Salaries and Wages Pool	6.00	212,191
602	Benefits Pool		106,402
711000	Services/Materials Pool		12,245
731000	Travel Pool		1,000
100933 Total		6.00	331,839
<u>100935</u>	<u>Printing Services</u>		
601	Salaries and Wages Pool	7.00	193,616
602	Benefits Pool		114,142
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	157,706
<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		14,615
711000	Services/Materials Pool		5,000
731000	Travel Pool		1,500
100937 Total		1.00	65,235
<u>100938</u>	<u>Web Management</u>		
601	Salaries and Wages Pool	2.00	89,922
602	Benefits Pool		42,261
711000	Services/Materials Pool		3,626
100938 Total		2.00	135,809
<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	1.00	37,403
602	Benefits Pool		11,894
711000	Services/Materials Pool		15,248
731000	Travel Pool		1,000
100941 Total		1.00	65,545

AUXILIARY FUNDS

MURRAY STATE UNIVERSITY
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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101104</u>	<u>Dining and Racer Hospitality Svcs</u>		
601	Salaries and Wages Pool	5.00	217,295
602	Benefits Pool		80,193
711000	Services/Materials Pool		18,025
712036	Telecomm Charges		3,030
716036	Bad Debt Expense		25,000
727000	Equipment <\$4,999.99 Pool		50,000
731000	Travel Pool		25,000
775001	Institutional Support		227,375
781126	Machinery > \$5,000		250,000
101104 Total		5.00	895,918
<u>101105</u>	<u>T-Room</u>		
540001	Sales and Services - Taxable		(171,742)
550131	Flex Dollar Revenue		(588,619)
557131	Other Sales and Fees - Nontaxable		(117,742)
557136	Decl Balance Sales - Nontaxable		0
557151	Other Sales - Tax Collected		10,305
601	Salaries and Wages Pool	17.00	515,734
602	Benefits Pool		161,882
711000	Services/Materials Pool		499,179
727000	Equipment <\$4,999.99 Pool		25,000
731000	Travel Pool		0
101105 Total		17.00	333,998
<u>101106</u>	<u>Catering Services (CC Catering)</u>		
540001	Sales and Services - Taxable		(102,295)
557131	Other Sales and Fees - Nontaxable		(445,870)
557151	Other Sales - Tax Collected		6,138
601	Salaries and Wages Pool	8.00	228,143
602	Benefits Pool		91,043
711000	Services/Materials Pool		321,786
727000	Equipment <\$4,999.99 Pool		25,000
731000	Travel Pool		0
101106 Total		8.00	123,944
<u>101107</u>	<u>Fast Track C-Store</u>		
540001	Sales and Services - Taxable		(11,816)
550131	Flex Dollar Revenue		(1,165,164)
557131	Other Sales and Fees - Nontaxable		(22,500)
557136	Decl Balance Sales - Nontaxable		0
557151	Other Sales - Tax Collected		709
601	Salaries and Wages Pool	3.00	135,112
602	Benefits Pool		32,207
711000	Services/Materials Pool		715,274
731000	Travel Pool		0
101107 Total		3.00	(316,178)

MURRAY STATE UNIVERSITY
FY 2012-2013 Summary Budget

	Line Description	FY 12-13 FTE	FY 12-13 Budget
<u>101108</u>	<u>Winslow Dining</u>		
	518001 Tuition Discounts		0
	540001 Sales and Services - Taxable		(26,484)
	550121 Meal Plans General Fee		(6,016,792)
	550126 Revenue Distribution		0
	550131 Flex Dollar Revenue		(495,043)
	550136 Rebate Revenue		(21,000)
	557131 Other Sales and Fees - Nontaxable		(228,017)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		1,589
	601 Salaries and Wages Pool	42.00	1,388,951
	602 Benefits Pool		473,363
	711000 Services/Materials Pool		2,219,421
	712036 Telecomm Charges		0
	712046 Other Utilities		359,853
	712056 Institutional Support		0
	727000 Equipment <\$4,999.99 Pool		70,000
	731000 Travel Pool		645
101108 Total		42.00	(2,273,514)
<u>101109</u>	<u>Thoroughbred Cafe-CC</u>		
	540001 Sales and Services - Taxable		(92,498)
	550131 Flex Dollar Revenue		(126,780)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		5,550
	601 Salaries and Wages Pool	0.00	43,851
	602 Benefits Pool		165
	711000 Services/Materials Pool		103,093
	731000 Travel Pool		400
101109 Total		0.00	(66,218)
<u>101110</u>	<u>Thoroughbred Hart & Regents</u>		
	540001 Sales and Services - Taxable		(31,609)
	550131 Flex Dollar Revenue		(117,726)
	557131 Other Sales and Fees - Nontaxable		(500)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		2,830
	601 Salaries and Wages Pool	1.00	68,180
	602 Benefits Pool		12,675
	711000 Services/Materials Pool		86,031
	731000 Travel Pool		60
101110 Total		1.00	19,941
<u>101118</u>	<u>Dunkers Deli</u>		
	540001 Sales and Services - Taxable		(39,075)
	550131 Flex Dollar Revenue		(141,872)
	557131 Other Sales and Fees - Nontaxable		(2,627)

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101118</u>	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		2,345
	601 Salaries and Wages Pool	1.00	59,254
	602 Benefits Pool		228
	711000 Services/Materials Pool		75,278
101118 Total		1.00	(46,469)
<u>101119</u>	<u>Food Carts-Academic Bldgs</u>		
	540001 Sales and Services - Taxable		(183,136)
	550131 Flex Dollar Revenue		(386,375)
	557131 Other Sales and Fees - Nontaxable		(4,083)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		10,988
	601 Salaries and Wages Pool	3.00	94,289
	602 Benefits Pool		37,446
	711000 Services/Materials Pool		346,960
101119 Total		3.00	(83,911)
<u>101664</u>	<u>Transfer to Housing from Dining</u>		
	822001 Transfer from Auxiliary		436,324
101664 Total			436,324
<u>101665</u>	<u>Transfer to Racer Card from Dining</u>		
	822001 Transfer from Auxiliary		73,933
101665 Total			73,933
<u>101125</u>	<u>Racer Card Admin</u>		
	550106 Racer Card Fee		(72,500)
	550111 Dup Racer Card fee		(24,780)
	590011 Interest income - OFMEA other		(811)
	590013 Interest Income-OFMEA Unrealized		2,362
	601 Salaries and Wages Pool	2.00	82,633
	602 Benefits Pool		43,230
	711000 Services/Materials Pool		36,940
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		2,500
101125 Total		2.00	72,574
<u>101667</u>	<u>Transfer from Dining to Racer Card</u>		
	822001 Transfer from Auxiliary		(72,573)
101667 Total			(72,573)
<u>101781</u>	<u>Dining Administration</u>		
	550121 Meal Plans General Fee		(9,800,891)
	550126 Revenue Distribution		9,038,369
	555021 Meal Plans Discount		85,000
101781 Total			(677,522)

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	Line Description	FY 12-13 FTE	FY 12-13 Budget
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(5,204,338)
	590006 Interest income - OFMEA Con Ed		(3,097)
	601 Salaries and Wages Pool	15.00	485,305
	602 Benefits Pool		236,273
	711000 Services/Materials Pool		4,061,221
	712036 Telecomm Charges		2,886
	712046 Other Utilities		46,375
	712056 Institutional Support		96,749
	727000 Equipment <\$4,999.99 Pool		151,000
	731000 Travel Pool		14,000
	829001 Transfers to Other Funds		113,626
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		(12,043,908)
	555016 Housing Fee Discount		132,800
	557061 Rentals - Nontaxable		(130,000)
	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	1,956,917
	602 Benefits Pool		203,516
	711000 Services/Materials Pool		426,734
	712036 Telecomm Charges		318,165
	712046 Other Utilities		1,834,439
	712056 Institutional Support		141,089
	727000 Equipment <\$4,999.99 Pool		400,000
	731000 Travel Pool		3,196
101128 Total		23.01	(6,945,297)
<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		(623,312)
	557081 Washer-Dryer Vending		(5,000)
	601 Salaries and Wages Pool	0.00	36,000
	602 Benefits Pool		198
	711000 Services/Materials Pool		61,671
	712036 Telecomm Charges		24,891
	712046 Other Utilities		232,367

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>101140</u>	712056 Institutional Support		9,321
	727000 Equipment <\$4,999.99 Pool		50,000
101140 Total		0.00	(213,864)
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		130,000
101146 Total			130,000
<u>101148</u>	<u>Residence Hall Student Sch</u>		
	555016 Housing Fee Discount		700,000
101148 Total			700,000
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool	5.00	87,654
	602 Benefits Pool		45,418
	711000 Services/Materials Pool		19,073
101008 Total		5.00	152,145
<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

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	Line Description	FY 12-13 FTE	FY 12-13 Budget
<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
<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		(436,324)
101666	Total		(436,324)

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100911</u>	<u>Housing-Custodial</u>		
	601 Salaries and Wages Pool	20.00	441,402
	602 Benefits Pool		226,207
	711000 Services/Materials Pool		92,549
100911 Total		20.00	760,159
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		579,513
100912 Total			579,513
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913 Total			305,000

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Line Description		FY 12-13 FTE	FY 12-13 Budget
<u>100861</u>	<u>Resnet Maintenance</u>		
	711000 Services/Materials Pool		72,000
100861	Total		72,000

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Line Description		FY 12-13 FTE	FY 12-13 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		1,337,789
101120	Total		1,337,789
<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		0
101154	Total		0
<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

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Line Description		FY 12-13 FTE	FY 12-13 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

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Dean-Education	100001	100439	4540	18
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Edu Other Instruction	100001	100440	1040	18
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Enrollment Growth Waivers	100001	101636	8010	66
Environmental Education Ctr	100001	100473	1040	18
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ERP Software Hardware Maint	100001	100757	6050	46
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Faculty Development Mini Grants	100001	100168	4550	10
Faculty Recruitment and Travel	100001	100165	4550	9
Faculty Senate	100001	100185	4530	11
Faculty Teaching Awards	100001	100166	4550	9
Farm Operations	100001	100264	45010	31
Fast Track C-Store	300100	101107	84010	71
Federal Maintenance of Effort Adj	100001	101634	90500	67
Festival of Champions	100001	100557	1050	25
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	46
GA Advancement Funds-GAF(stipends)	100001	101582	45500	12
Game Day-Baseball	100006	100060	5060	3
Game Day-Mens Basketball	100006	100054	5060	3
Game Day-Volleyball	100006	100083	5060	5
Game Day-Womens Basketball	100006	100073	5060	4
Gannan Normal Univ Exchange Waivers	100001	101689	8010	66
Gaziantep-Turkey Exchange 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	48
Geosciences	100001	100373	1030	28
GIA Baseball	100006	100114	8020	6
GIA Cheerleading	100006	100125	8020	6
GIA Football	100006	100111	8020	5
GIA Mens Basketball	100006	100112	8020	5
GIA Mens Golf	100006	100121	8020	6

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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 Links Waivers	100001	101777	8010	66
Gov Scholars for the Arts-Music Sch	100001	101514	8010	45
Government, Law and Intl Affairs	100001	100597	1050	26
Governors Scholar Prog for Arts Sch	100001	101452	8010	45
Governors Scholar Program Sch	100001	101451	8010	44
Graduate Admissions	100001	101508	5010	12
Graduate Assistant Tuition Wvr	100001	100174	8010	60
Graduate Education	100001	101779	5010	10
Graduate Initiatives	100001	101576	45500	12
Graduate Recruitment	100001	100173	5010	10
Grants and Contracts Fee Wvrs	100001	100806	8010	67
Grounds Maintenance	100001	100899	7020	52
Gyeongsagn National Univ	100001	101617	8010	65
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	21
Health Insurance Budget	100001	101824	6030	49
Health Insurance Offsetting Transfer	100001	101826	6030	49
Health Services	100001	101160	5050	43
Help Desk and User Services	100001	101345	4530	57
Helsinki Polytech Finland Exchange Wvr	100001	101230	8010	61
Henderson Ext Campus-Admin	100001	200652	1090	38
Hester Hall	300200	101013	84020	75
Hester Head	300200	101022	84020	76
HFA Other Instruction	100001	100507	1050	24
History	100001	100546	1050	25
Honor Day Incentives Scholarship	100001	101504	8010	45
Honor Sch	100001	101042	8010	44
Honors Programs	100001	100186	10500	11
Hopkinsville Ext Campus-Admin	100001	300652	1090	38
Horticulture-Farm	100001	100281	45010	32
Hours Per Yr Change Holding	100001	101783	60500	47
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	NS0101F	10540	30
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	30
HR Wellness Programs	100001	100845	6030	49
HSBS Other Instruction	100001	100600	1060	21
Human Resources	100001	100844	6030	49
Hutchens Prof-Match RUETF	NS0037	NS0037F	10540	17
Hutson School of Ag Other Instructn	100001	100253	1020	31
IC General Fund	100001	100805	60520	67
IC Sponsored Program	100001	100739	45520	14
IC VPAA	100001	100738	10520	14
IIS Computer Lab	100001	100721	1080	13

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IIS Recruiting Fees	100001	100763	1080	14
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 Regional Discount	100001	101302	8010	64
Industrial and Engineering Tech	100001	100396	1030	29
Info Systems - CIO	100001	101087	6050	55
Innovation Graduate Assistantships	100001	101581	45500	12
Inst Research and Accountability	100001	100027	6030	1
Inst Support Allocation to Aux	100001	100803	60500	48
Institute For International Studies	100001	100720	1080	13
Institutional Animal Care Use IACUC	100001	101819	4540	12
Institutional Effectiveness Office	100001	101817	6010	11
Institutional Membership	100001	100753	60500	46
Institutional Review Board	100001	100741	60500	12
Interlibrary Loan	100001	100714	4010	35
International Admissions	100001	101595	1080	14
International Graduate Discounts	100001	101327	8010	64
International Student Services	100001	101596	1080	14
International Undergrad Discounts	100001	101326	8010	64
Intracollegiate Sports	100001	101077	5020	40
IS CIO-Maintenance Contracts	100001	101305	6050	57
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
IT-SAN Security Email	100001	101820	6050	58
Japan-IIS Wvr	100001	101203	8010	61
Jesse Stuart Fellowship	100001	100192	1050	11
Joongbu Exchange Wvr	100001	101253	8010	62
Journalism and Mass Communications	100001	100233	1010	16
Journalism Computer Lab	100001	100235	1010	16
KATE Appropriation	100001	100489	1040	19
KATE Lab	100001	100490	1040	19
Keimyung Exchange Wvr	100001	101252	8010	62
KLEFPF Supplemental	100001	100887	6030	50
Kongjiu National-South Korea Exchange Wvr	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	25
Laspau Exchange Wvr	100001	101236	8010	61
Legal Services	100001	100036	6010	2
Library	100001	100712	4010	35
Library Copy Service	100001	100715	4010	35
Library Holdings	100001	100713	4010	35
Library Improvements	100001	100716	4010	35
Library Technology Pool	100001	100717	4010	35
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	30
LuDong Univ Exchange Wvr	100001	101387	8010	64
Madisonville Ext Campus-Admin	100001	400652	1090	38
Marching Band	100001	100569	5060	26
Marching Band Stipends	100001	100573	5060	26
Mathematics and Statistics	100001	100406	1030	29
MBA Program	100001	100244	1010	17
McNair Grant Match Scholarship	100001	101574	8010	65
MCTA Shuttle Route System	100001	101457	50500	40
Mens Basketball	100006	100050	5060	3

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Mens Golf	100006	100063	5060	4
Mens Tennis	100006	100067	5060	4
Mens Tennis Game Day	100006	100065	5060	4
Mgmt-Mkt-Bus Admin	100001	100241	1010	16
Mid America Remote Sensing Ctr	100001	100388	20500	29
Mills Sch	100001	101043	8010	44
Minority Retention Sch	100001	101044	8010	44
Misc Institutional Support	100001	100755	60500	46
Missouri Regional Discount	100001	101303	8010	64
Modern Languages	100001	100550	1050	25
MSU News-Self Supporting	100001	100236	5020	16
MSU News-State Fund	100001	100237	5020	16
Multicultural Affairs	100001	101028	5010	40
Multicultural Affairs	100001	101057	6070	41
Music	100001	100553	1050	25
Music Sch	100001	100574	8010	26
National Merit Schs	100001	101459	8010	40
National Student Exchange	100001	101064	50500	42
National Student Exchange Prog Wvr	100001	101065	8010	42
NCAA and OVC	100006	100139	5060	7
NCATE Re-Accrediation	100001	100455	4560	18
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
NonRes High Achievement Scholars	100001	101503	8010	45
North Farm	100001	100267	45010	32
Nursing Doctoral Operations	100001	101580	1130	23
Occupational Safety and Health	100001	100611	1060	21
Office of Development	100001	100929	6040	68
Office of Enrollment Management	100001	101034	6030	40
Office of Publications	100001	100933	6040	70
Office of Sponsored Programs	100001	100737	4540	14
Office of Student Disability Svcs	100001	101495	5030	42
Office of University Scholarship	100001	101036	5010	43
Ohio Regional Discount	100001	101502	8010	65
Okan University Turkey Exchange Wvr	100001	101291	8010	64
Online Prog Revenue Dist CEO	100001	101626	10500	37
Online Prog Revenue Dist Depts	100001	101627	10500	37
Operational Fleet Operations	100001	100917	6030	53
Operational Fleet Replacement	100001	100919	6030	53
Operations and Systems	100001	100874	6050	57
Oracle Software	100001	100879	6050	57
Org Comm ITV Program	100001	100202	1010	15
Organizational Communication	100001	100242	1010	16
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
Paducah Center Lease Payment	100001	101782	45500	59
Paducah Ext Campus Admin	100001	500652	1090	38
Parking Lot Renovations	100001	101308	70500	53
Parking Maintenance	100001	101625	6030	51
Payment Card/Direct Deposit Prog	100001	101629	6020	49

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Pepsi Contract Revenue	100001	101782	45500	59
Photography	100001	100940	6040	70
Poland-IIS Wvr	100001	101480	8010	65
Post 9/11 Veterans Discounts	100001	101721	8010	66
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	17
Professional MBA Tuition Waivers	100001	101397	8010	64
Project Graduate Wvr	100001	101325	8010	64
Provost Schs Tier	100001	101454	8010	45
Psychology	100001	100575	1050	26
Public Computer Lab-Applied Science	100001	100866	4530	55
Public Safety	100001	100884	6030	50
Pullen Farm	100001	100266	45010	32
Quad State Instrumental Festival	100001	100559	1050	25
Quality Enhancement Program	100001	100169	45500	10
Racer Academy Discounts	100001	101623	8010	66
Racer Advantage Grant	100001	101062	8010	44
Racer Card Admin	300400	101125	84040	73
Racer Writing Center	100001	101821	10500	11
Racer Yeild Scholarships	100001	101720	8010	66
Radio and Television	100001	100937	6040	70
Recognition Sch	100001	101047	8010	44
Recruitment	100001	101341	6070	41
Recruitment and Retention	100001	100991	6070	39
Regensburg Wvr	100001	101239	8010	61
Regents Hall	300200	101014	84020	75
Regents Head	300200	101023	84020	76
Regents Schs Tier	100001	101455	8010	45
Regional Stewardship	100001	100147	30500	1
Regional Stewardship Mini Grants	100001	101505	30500	1
Registrar	100001	100719	50020	13
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	75
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
Resnet Maintenance	300200	100861	84020	78
Resnet Maintenance	300200	101344	84020	79
Richmond Hall	300200	101015	84020	76
Richmond Head	300200	101024	84020	76
Rifle Game Day	100006	100101	5060	5
Rifle Team	100006	100100	5060	5
Robotics Camp	100001	100697	1110	20
Rodeo	100001	100255	1020	31
ROTC Program	100001	100709	10500	37
ROTC Schls	100001	101453	8010	45
Rural Allied Health & Nursing	100001	100607	1130	23
SACS Reaccreditation	100001	101630	4540	12

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Sangmyung-Korea Exchange Wvr	100001	101271	8010	63
School of Nursing	100001	100605	1130	23
Security Camera Maint & Storage	100001	101635	6030	50
Senior Citizens Wvr	100001	101241	8010	62
Senior RA-Hall Director Sch	300200	101146	84020	75
Seoul Korea Exchange Wvr	100001	101240	8010	62
SET Other Instruction	100001	100301	1030	28
Shandong Exchange Wvr	100001	101324	8010	64
Sick Leave Credits Exempt Emoloyees	100001	101577	10500	47
Sick Leave Credits NonExempt	100001	101578	60500	47
Soccer Game Day	100006	100075	5060	4
Sociology	100001	100584	1050	26
Sparks 1st Floor Public PCs	100001	101497	50020	13
Speech & Hearing Clinic	100001	100627	3010	22
Sport Club Administration	100001	101072	5020	43
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 and Planning Initiatives	100001	101386	50500	1
Student Ambassadors	100001	101053	50500	41
Student Calling Project Development	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 Sch	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	36
Summer Orientation	100001	101052	50500	41
Summer Salary Pool	100001	100152	10500	36
Super Saturdays SelfSupporting	100001	100683	1110	20
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	21
Systems Administration	100001	100873	6050	56
Szent Istvan Hungary Exchange 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	19
Technology Capital Project Fnd	100001	100857	6050	55
Telecommunications Support	100001	100876	6030	57
Tempere Finland Exchange Wvr	100001	101289	8010	63
Tennessee Montgomery Co Wvr	100001	101259	8010	62
Tennessee Regional Discount	100001	101304	8010	64
Tenri University-Japan Exchange Wvr	100001	101276	8010	63
TES Field Experience	100001	100495	1040	19
TESOL Program	100001	100531	1050	24
Tessedik Samuel Coll Hungary Exchnng	100001	101392	8010	64
Thailand-IIS Wvr	100001	101210	8010	61
Theatre	100001	100582	1050	26
Thoroughbred Cafe-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

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Track	100006	100093	5060	5
Track Game Day	100006	100095	5060	5
Transfer Center	100001	101329	6070	37
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	1130	23
Trustee Schs Tier Existing	100001	101445	8010	44
TSM and Business Web Operations	100001	100201	1070	15
TSM BPA Match	100001	100250	1070	17
TSM Ctr	100001	100632	1070	11
TSM IT-Match	100001	100438	1070	29
TV11 Operations	100001	100985	1010	69
UK Engineering Wvr	100001	101261	8010	63
Unallotted Academic	100001	100161	10500	9
Undergraduate Admissions	100001	101340	6070	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	50
University Parking	100001	101457	6030	40
University Parking	100001	100888	6030	50
University Publications	100001	100936	6040	70
University Relations	100001	100924	6040	68
University Schs Tier	100001	101446	8010	44
University Store	300300	101030	84030	74
University Theatre	100001	100583	4510	26
University Wide Events	100001	100026	6040	1
University-Vending	300500	100771	84050	80
Univesitat Jaume-Spain Exchange Wvr	100001	101605	8010	65
Unrestricted Accrued Comp	100001	101162	10510	59
US Global Ugrad Exchange Program	100001	101730	8010	66
Use of Carryovers	100001	101417	6030	46
Utilities	100001	100904	7030	53
Utility Debt Service	100001	101463	7030	47
Utility Maintenance	100001	101462	7030	53
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
Watershed Studies Institute (WSI)	100001	100308	20500	28
Web Management	100001	100938	6030	70

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Weight Room-Ath	100006	100135	5060	7
Wellness and Therapeutic Science	100001	100620	1060	22
Wellness Cntr Trf	100001	100830	83010	67
Wellness Ctr	100001	101103	5050	43
Wellness Incentive	100001	101488	6030	49
West KY Expo Ctr	100001	100298	3010	33
White Hall	300200	101017	84020	76
White Head	300200	101026	84020	76
Whitney Young Sch	100001	101050	8010	44
Whitney Young Sch Operations	100001	101056	5010	41
Winslow Dining	300100	101108	84010	72
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	27
Youth/Non Profit Leadership	100001	100630	1040	22
Zambia-IIS Wvr	100001	101277	8010	63

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