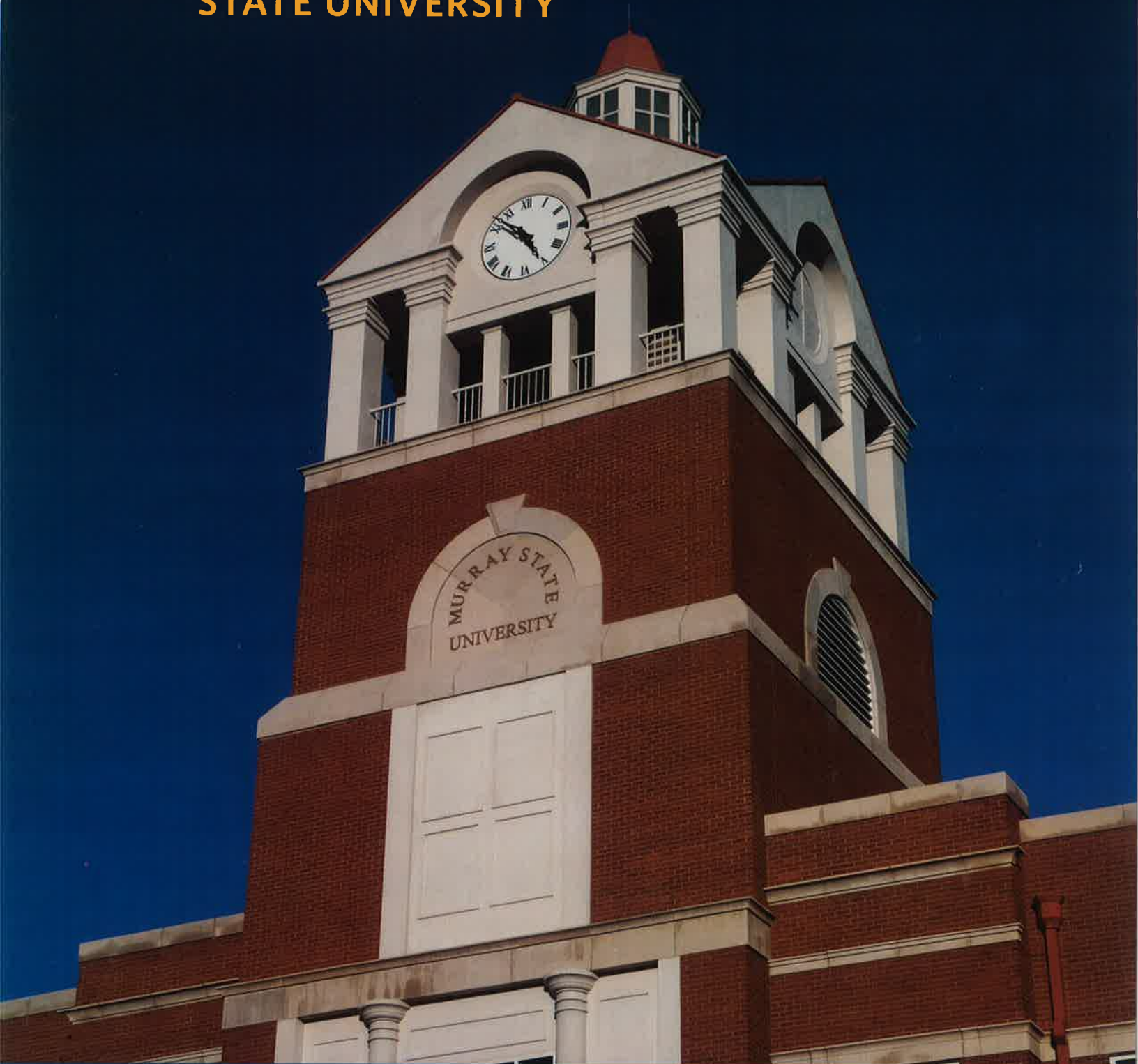




MURRAY
STATE UNIVERSITY



Summary Budget 2013-2014

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	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				48,005,800	0	48,005,800
GROSS TUITION				91,646,060	5,139,053	96,785,113
LESS TUITION DISCOUNTS				(33,743,156)	(2,249,921)	(35,993,077)
NET TUITION				57,902,904	2,889,132	60,792,036
MANDATORY FEES				8,655,048	259,651	8,914,699
COURSE FEES				327,518	170,400	497,918
TOTAL TUITION AND FEES				66,885,470	3,319,183	70,204,653
SALES & SERVICES				1,006,052	62,000	1,068,052
OTHER OPERATING REVENUE				4,966,566	403,436	5,370,002
GIFTS, DONATIONS AND ROYALTIES				460,000	17,500	477,500
INVESTMENT INCOME				650,003	0	650,003
FOUNDATION REVENUE				135,259	215,905	351,164
FUNDING FROM RESTRICTED FUNDS				52,352	1,833	54,185
USE OF CARRYOVERS				1,892,166	(42,166)	1,850,000
BPR CONTINGENCY				0	(1,120,235)	(1,120,235)
SUBTOTAL - EDUCATION AND GENERAL				124,053,668	2,857,456	126,911,124
AUXILIARIES						
DINING & RACER HOSPITALITY SVCS				11,176,433	828,176	12,004,609
HOUSING				12,046,970	488,170	12,535,140
BOOKSTORE				5,207,435	35,224	5,242,659
RACERCARD				95,729	749	96,478
CURRIS CTR				0	300,000	300,000
VENDING COMMISSION				72,306	0	72,306
SUBTOTAL - AUXILIARIES				28,598,873	1,652,319	30,251,192
GRAND TOTAL - REVENUE BUDGET				152,652,541	4,509,775	157,162,316

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
State Appropriation for Operations	560001					
State Appropriation for Operations		100020	100020	42,278,355	0	42,278,355
Operations BVC		100020	100020	2,644,717	0	2,644,717
Action Agenda		100020	100020	1,579,829	0	1,579,829
Regional Stewardship		100020	100020	417,586	0	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	147,636	0	147,636
Faculty and Prog Development		100020	100865	65,878	0	65,878
TSM -Broadcast Media		100020	100985	109,056	0	109,056
TOTAL STATE APPROPRIATIONS				48,005,800	0	48,005,800
Tuition and Fees						
Tuition - Gross				91,646,060	5,139,053	96,785,113
Tuition Discounts	518001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Trustee Schs Tier Existing		101445	101445	(280,000)	(58,000)	(338,000)
University Schs Tier		101446	101446	(410,000)	(27,000)	(437,000)
Carr Schs Tier		101449	101449	(459,000)	(41,160)	(500,160)
Provost Schs Tier		101454	101454	(687,000)	(113,160)	(800,160)
Regents Schs Tier		101455	101455	(1,014,000)	(101,760)	(1,115,760)
Racer Yeild Scholarships		101720	101720	(22,000)	0	(22,000)
Subtotal - Academic Achievement Scholarships				(2,872,000)	(341,080)	(3,213,080)
Other Recruitment Scholarships						
Transfer Student Scholarship		101039	101039	(322,000)	40,000	(282,000)
Mills Sch		101043	101043	(555,000)	(110,000)	(665,000)
Minority Retention Sch		101044	101044	(21,000)	0	(21,000)
Presidential Sch		101045	101045	(564,693)	(122,349)	(687,042)
Whitney Young Sch		101050	101050	(167,568)	110,000	(57,568)
Racer Advantage Grant		101062	101062	(352,000)	100,000	(252,000)
Governors Scholar Program Sch		101451	101451	(526,152)	(66,552)	(592,704)
Governors Scholar Prog for Arts Sch		101452	101452	(159,176)	46,280	(112,896)
Gov Scholars for the Arts-Music Sch		101514	101514	(37,290)	(33,270)	(70,560)
ROTC Schls		101453	101453	(36,000)	0	(36,000)
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)	4,000	0
NonRes High Achievement Scholars		101503	101503	(79,872)	0	(79,872)
Subtotal - Other Recruitment Scholarships				(2,826,751)	(31,891)	(2,858,642)
Regional Discounts						
Illinois Regional Discount		101301	101301	(3,829,292)	250,026	(3,579,266)
Indiana Regional Discount		101302	101302	(782,084)	(147,918)	(930,002)
Missouri Regional Discount		101303	101303	(3,394,271)	(185,941)	(3,580,212)
Ohio Regional Discount		101502	101502	(305,371)	(70,677)	(376,048)
Alabama Regional Discounts		101628	101628	(315,410)	(99,259)	(414,669)
Tennessee Regional Discount		101304	101304	(3,830,651)	(445,716)	(4,276,367)
Indiana Counties Wvr		101257	101257	(1,810,010)	(70,463)	(1,880,473)
Tennessee Montgomery Co Wvr		101259	101259	(854,019)	109,234	(744,785)
Illinois Massac County Wvr		101256	101256	(901,305)	955	(900,350)
Subtotal - Regional Discounts				(16,022,413)	(659,759)	(16,682,172)
International Scholarships and Waivers						
International Exchange Programs						
Exchange Prog In-Out State Waivers		101700	101700	(760,865)	(364,981)	(1,125,846)
Beihang Language Univ Exchnng		101393	101393	(11,768)	(6,448)	(18,216)

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Beihang University Exchange		101403	101403	(11,768)	(376)	(12,144)
Belize Exchange Wvr		101226	101226	(194,480)	(65,434)	(259,914)
Carlos de Madrid Exchange Waivers		101669	101669	(5,884)	(6,260)	(12,144)
Cartago Costa Rica Institute Exch		101498	101498	(11,315)	5,243	(6,072)
Chiayi University Exchange Wvr		101197	101197	(11,315)	3,287	(8,028)
Chinese Culture Univ Exchange Wvr		101187	101187	(11,768)	0	(11,768)
Chungnam Exchange Waivers		101668	101668	(17,653)	(563)	(18,216)
Daajin-South Korea Exchange Wvr		101604	101604	(11,768)	(376)	(12,144)
Daegu Catholic-South Korea Exchange Wvr		101602	101602	(17,653)	(576)	(18,229)
Daegu Exchange University Wvr		101242	101242	(11,769)	(18,591)	(30,360)
Duksung Univ-South Korea Exchange Wvr		101601	101601	(11,768)	(376)	(12,144)
Eurasian Ungrad Exchange Wvr		101179	101179	(11,768)	3,740	(8,028)
Gannan Normal Univ Exchange Waivers		101689	101689	(11,769)	(375)	(12,144)
Gaziantep-Turkey Exchange Wvr		101269	101269	(2,683)	2,683	0
Gyeongsagn National Univ		101617	101617	(11,769)	(375)	(12,144)
Helsinki Polytech Finland Exchange Wvr		101230	101230	(5,884)	(192)	(6,076)
Joongbu Exchange Wvr		101253	101253	(2,266)	2,266	0
Keimyung Exchange Wvr		101252	101252	(8,826)	(3,318)	(12,144)
Kongjiu National-South Korea Exchange Wvr		101603	101603	(14,711)	2,567	(12,144)
Laspau Exchange Wvr		101236	101236	(5,107)	5,107	0
Okan University Turkey Exchange Wvr		101291	101291	(2,942)	(3,130)	(6,072)
Sangmyung-Korea Exchange Wvr		101271	101271	(16,182)	(2,034)	(18,216)
Seoul Korea Exchange Wvr		101240	101240	(11,710)	0	(11,710)
Shandong Exchange Wvr		101324	101324	(5,999)	(5,854)	(11,853)
Szent Istvan Hungary Exchange Wvr		101290	101290	(11,768)	(8,610)	(20,378)
Tempere Finland Exchange Wvr		101289	101289	(11,768)	4,712	(7,056)
Tenri University-Japan Exchange Wvr		101276	101276	(14,873)	2,729	(12,144)
Tessedik Samuel Coll Hungary Exchn		101392	101392	(3,108)	3,108	0
Toyama University Exchange Wvr		101273	101273	(11,841)	(9,327)	(21,168)
Kansai Gaidai Japan Wvr		101233	101233	0	(7,056)	(7,056)
Bahceschir Univ Turkey Exchange		101394	101394	0	(7,056)	(7,056)
Univ Est Paulista-Brazil Exch Wvr		101832	101832	0	(9,204)	(9,204)
Beijing Foreign Std-China-Exch Wvr		101834	101834	0	(3,753)	(3,753)
Lorenzo De Medici-Italy-Exch Wvr		101835	101835	0	(7,056)	(7,056)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(11,626)	5,554	(6,072)
US Global Ugrad Exchange Program		101730	101730	(114,191)	87,235	(26,956)
Yeditepe Exchange Wvr		101234	101234	(5,952)	0	(5,952)
Subtotal - International Exchange Programs				(1,386,517)	(403,090)	(1,789,607)
IIS Misc Undergraduate						
British Studies Tuition Wvr		100240	100240	(9,000)	9,000	0
Burkina Faso-IIS Waiver		101624	101624	(1,000)	0	(1,000)
Canada-IIS Wvr		101476	101476	(7,000)	0	(7,000)
China-IIS Wvr		101206	101206	(85,000)	0	(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	(10,000)	0	(10,000)
Dual Citizenship-Belize Discount		101921	101921	0	(12,144)	(12,144)
Economic Crisis Wvr		101198	101198	(21,380)	0	(21,380)
Egypt-IIS Wvr		101280	101280	(6,000)	0	(6,000)
ESL Orientation Wvr		101228	101228	(32,100)	0	(32,100)
India-IIS Wvr		101177	101177	(500)	0	(500)
Japan-IIS Wvr		101203	101203	(2,500)	0	(2,500)
Korea-IIS Wvr		101204	101204	(24,000)	0	(24,000)
LuDong Univ Exchange Wvr		101387	101387	(4,500)	0	(4,500)
Non-MSU International Pgm Wvr		101266	101266	(11,000)	3,144	(7,856)
Other-IIS Sch		101195	101195	(10,000)	0	(10,000)
Poland-IIS Wvr		101480	101480	(7,000)	0	(7,000)
Study Abroad Sch		101196	101196	(7,000)	0	(7,000)
Taiwan-IIS Wvr		101205	101205	(2,000)	0	(2,000)
Thailand-IIS Wvr		101210	101210	(3,000)	0	(3,000)
Vietnam-IIS Wvr		101185	101185	(4,000)	0	(4,000)

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Zambia-IIS Wvr		101277	101277	(4,000)	0	(4,000)
Subtotal - IIS Misc Undergraduate				(268,230)	0	(268,230)
IIS Fixed Amount Waivers						
International Undergrad discounts		101326	101326	(1,253,923)	(123,260)	(1,377,183)
International Graduate discounts		101327	101327	(1,124,385)	(16,653)	(1,141,038)
Subtotal - IIS Fixed Amount Waivers				(2,378,308)	(139,913)	(2,518,221)
Other University International						
Regensburg Wvr		101239	101239	(96,828)	0	(96,828)
Cyprus MBA Program Wvr		101260	101260	(55,000)	55,000	0
Abroad 101 Waivers		101701	101701	(20,550)	8,996	(11,554)
Subtotal - Other International				(172,378)	63,996	(108,382)
Legislative Mandated Waivers						
Supervising Teachers Wvr		100461	100461	(163,940)	(9,400)	(173,340)
Ky Employee Wvr		101235	101235	(490,707)	(118,252)	(608,959)
Senior Citizens Wvr		101241	101241	(55,352)	(9,619)	(64,971)
Survivors of Police or Fire KIA Wvr		101245	101245	(14,039)	1,985	(12,054)
Dependents of Disabled PO FF Wvr		101246	101246	(1,297)	(5,759)	(7,056)
Survivors of Military KIA Wvr		101247	101247	(34,863)	(22,173)	(57,036)
Dependents of Disabled Vets Wvr		101248	101248	(358,877)	(22,147)	(381,024)
Child of Veteran KIA Wvr		101249	101249	(36,593)	(157)	(36,750)
Ky Foster-Adopted Child Wvr		101250	101250	(133,959)	(34,209)	(168,168)
Subtotal - Legislative Mandated Waivers				(1,289,627)	(219,731)	(1,509,358)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(550,000)	24,994	(525,006)
Other Waivers						
Graduate Assistant Tuition Wvr		100174	100174	(642,600)	136,672	(505,928)
Music Sch		100574	100574	(75,365)	0	(75,365)
Grants and Contracts Fee Wvrs		100806	100806	(67,048)	14,452	(52,596)
National Student Exchange Prog Wvr		101065	101065	(43,919)	29,591	(14,328)
Academic Common Market Wvr		101237	101237	(60,000)	(25,008)	(85,008)
UK Engineering Wvr		101261	101261	(3,105)	1,501	(1,604)
ECOMA Wvr		101263	101263	(2,826)	0	(2,826)
Commonwealth Honors Wvr		101275	101275	(245,280)	(19,167)	(264,447)
Project Graduate Wvr		101325	101325	(3,451)	0	(3,451)
McNair Grant Match Scholarship		101574	101574	(20,000)	0	(20,000)
Racer Academy Discounts		101623	101623	(593,440)	(267,415)	(860,855)
Enrollment Growth Waivers		101636	101636	0	(140,543)	(140,543)
Daviess County MOA Waivers		101698	101698	(25,775)	0	(25,775)
Global Links Waivers		101777	101777	(30,919)	22,180	(8,739)
Music Dept Pilot-Discounts		101892	101892	0	(120,658)	(120,658)
Professional MBA Tuition Waivers		101397	101397	(57,210)	(1,708)	(58,918)
Post 9/11 Veterans Discounts		101721	101721	(91,583)	13,578	(78,005)
Subtotal - Other Waivers				(1,962,521)	(356,525)	(2,319,046)
Athletics						
GIA Baseball		100114	100114	(170,352)	(11,934)	(182,286)
GIA Football		100111	100111	(1,211,280)	(73,260)	(1,284,540)
GIA Mens Basketball		100112	100112	(342,160)	(17,940)	(360,100)
GIA Mens Golf		100121	100121	(65,520)	(4,590)	(70,110)
GIA Mens Tennis		100115	100115	(83,160)	(5,130)	(88,290)
GIA Riflery		100124	100124	(75,936)	(4,392)	(80,328)
GIA Softball		101343	101343	(224,700)	(10,740)	(235,440)
GIA Sports Medicine		100126	100126	(28,960)	(8,320)	(37,280)
GIA Volleyball		100120	100120	(245,280)	(14,400)	(259,680)
GIA Womens Basketball		100113	100113	(359,520)	(7,500)	(367,020)
GIA Womens Golf		100122	100122	(134,400)	(1,500)	(135,900)
GIA Womens Soccer		100119	100119	(262,640)	(13,050)	(275,690)

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
GIA Womens Tennis		100116	100116	(175,280)	(9,960)	(185,240)
GIA Womens Track		100118	100118	(356,160)	(18,210)	(374,370)
Subtotal - Athletics				(3,735,348)	(200,926)	(3,936,274)
Dept. Funded Discounts						
AA Teacher Quality Institute Sch		100501	100501	(53,046)	4,487	(48,559)
Art and Design		100523	100523	(6,000)	0	(6,000)
Athletics 5th Year Sch		100144	100144	(101,000)	0	(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 Education		101779	101779	(40,000)	0	(40,000)
Jesse Stuart Fellowship		100192	100192	(7,000)	0	(7,000)
Misc Institutional Support		100755	100755	(3,517)	3,517	0
Student Government Association		101089	101089	(31,000)	0	(31,000)
Theatre		100582	100582	(9,300)	0	(9,300)
Unallotted Academic		100161	100161	(6,000)	6,000	0
Subtotal - Dept Funded Discounts				(279,063)	14,004	(265,059)
SUBTOTAL TUITION DISCOUNT				(33,743,156)	(2,249,921)	(35,993,077)
NET TOTAL TUITION				57,902,904	2,889,132	60,792,036
Mandatory Fees	515001					
Mandatory Fees - General		100004	100004	3,413,691	128,337	3,542,028
Mandatory Fees - Athletics Subsidy		100004	100004	2,758,524	82,756	2,841,280
Mandatory Fees - Wellness Ctr		100004	100830	599,232	0	599,232
Subtotal - Mandatory Fees				6,771,447	211,093	6,982,540
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	344,045	(53,481)	290,564
ERP Software Hardware Maint		100004	100757	306,192	48,558	354,750
Blackboard-Nonaction Agenda		100004	100856	98,781	2,216	100,997
Ctr for Teaching Learning and Tech		100004	100863	110,494	(13,000)	97,494
Public Computer Lab-Applied Science		100004	100866	80,428	0	80,428
Admin Computing		100004	100868	24,000	0	24,000
Network Services		100004	100870	48,886	(25,000)	23,886
Residential Network Salary		100004	100871	58,387	0	58,387
IS Networking-Maintenance Contracts		100004	100872	195,579	3,638	199,217
IS Operations-Maintenance Contracts		100004	100875	96,889	(72,000)	24,889
IS Telecom-Maintenance Contracts		100004	100878	3,000	0	3,000
Oracle Software		100004	100879	112,357	0	112,357
Info Systems - CIO		100004	101087	5,000	(5,000)	0
IS CIO-Maintenance Contracts		100004	101305	10,765	72,000	82,765
Help Desk and User Services		100004	101345	25,762	45,837	71,599
Campus Voting Application		100004	101622	2,995	0	2,995
Address Cleaning Software		100004	101825	5,900	(5,900)	0
IT-SAN Security Email		100004	101820	0	5,000	5,000
Mapworks Contract		100004	101919	0	45,690	45,690
Ext Campus Instruction-HP		100004	300651	8,000	0	8,000
Subtotal - Technology				1,883,601	48,558	1,932,159
Subtotal - Mandatory Fees				8,655,048	259,651	8,914,699
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

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Journalism Computer Lab		100235	100235	9,350	0	9,350
Journalism and Mass Communications		100233	100233	1,445	0	1,445
MBA Program		100244	100244	0	170,400	170,400
Professional MBA		101309	101309	5,566	0	5,566
Subtotal - Business				56,161	170,400	226,561
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	(14,795)	0
Community Leadership & Human Svcs		101829	101829	0	14,795	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
Subtotal - Course Fee				327,518	170,400	497,918
TOTAL TUITION AND FEES				66,885,470	3,319,183	70,204,653
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Football Concessions		100042	100042	10,000	5,000	15,000
Horticulture-Farm		100281	100281	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Library Copy Service		100715	100715	25,500	0	25,500
Sale of Surplus		100883	100883	0	25,000	25,000
CFSB Center Concessions		101575	101575	172,750	32,000	204,750
Subtotal - Sales and Services - Taxable				283,530	62,000	345,530

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
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				1,006,052	62,000	1,068,052
Other Operating Revenue						
Student Fees	550006					
International Student Services		101596	101596	9,472	0	9,472
Collection Fees	550011					
Bursars Office		100838	100838	104,187	0	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	21,200	0	21,200
Registrar		100719	100719	0	18,000	18,000
Graduation Fee	550046					
Graduation Fees		100006	100006	22,800	0	22,800
Registrar		100719	100719	0	13,000	13,000
Admission Fee	550051					
Undergraduate Admissions		101340	101340	115,295	0	115,295
Transfer Center		101329	101329	60,000	0	60,000
Graduate Admissions		101508	101508	30,000	0	30,000
International Admissions		101595	101595	30,000	12,500	42,500
Subtotal - Admission Fee				235,295	12,500	247,795
Transcripts	550056					
Transcript Fees		100009	100009	37,000	0	37,000
Late Fee	550066					
Bursars Office		100838	100838	120,000	5,628	125,628
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Advertising	557001					
MSU News-Self Supporting		100236	100236	51,968	0	51,968
TV11 Operations		100985	100985	20,000	0	20,000
WKMS Radio		100979	100979	13,451	14,508	27,959
Subtotal - Advertising				85,419	14,508	99,927
Marketing and Promotion	557006					
Athletics Non-Sport Marketing		100133	100133	12,500	0	12,500
Athletic NCAA	557016					
NCAA and OVC		100139	100139	433,500	(16,000)	417,500

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Athletic Guarantees	557021					
Football Game Day		100044	100044	600,000	60,000	660,000
Game Day-Mens Basketball		100054	100054	140,000	(20,000)	120,000
Game Day-Baseball		100060	100060	20,000	0	20,000
Game Day-Womens Basketball		100073	100073	16,000	0	16,000
Soccer Game Day		100075	100075	0	2,500	2,500
Womens Softball Gameday		101460	101460	2,500	2,500	5,000
Subtotal - Athletic Guarantees				778,500	45,000	823,500
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	325,000	0	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	80,000	20,000	100,000
Mens Basketball		100050	100050	290,000	10,000	300,000
Womens Bsktball-ND		100070	100070	2,000	0	2,000
Subtotal - Ticket Sales				393,500	30,000	423,500
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	12,457	0	12,457
Rental Property		100751	100751	1,384	5,000	6,384
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				174,591	5,000	179,591
Memberships	557086					
Wellness Ctr		101103	101103	32,000	6,300	38,300
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	408,620	(222,270)	186,350
Parking Lot Renovations		100888	101308	150,360	0	150,360
Parking Maintenance		100888	101625	30,000	0	30,000
Subtotal - Parking Permits				602,270	(222,270)	380,000
Parking Fines	557126					
University Parking		100888	100888	0	272,270	272,270
Parking Lot Renovations		100888	101308	58,000	0	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	15,000	(15,000)	0
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

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Super Saturdays SelfSupporting		100683	100683	2,629	0	2,629
Art Workshop		100690	100690	9,091	0	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	905,179	214,000	1,119,179
Commonwealth Honors Academy		100744	100744	0	15,000	15,000
Bursars Office		100838	100838	56,953	0	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
Mens Golf		100063	100063	0	500	500
Mens Tennis		100067	100067	0	500	500
Volleyball		100080	100080	0	500	500
Womens Tennis		100086	100086	0	500	500
Womens Golf		100090	100090	0	500	500
Track		100093	100093	0	500	500
Rifle Team		100100	100100	0	500	500
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	2,000	5,000
Subtotal - Other Sales and Fees - Nontaxable				1,455,882	219,500	1,675,382
Other Sales - Tax Collected	557151					
CFSB Center Concessions		101575	101575	(24,350)	0	(24,350)
TOTAL OTHER OPERATING REVENUE				4,966,566	403,436	5,370,002
Gifts, Donations and Royalties						
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	350,000	0	350,000
Pepsi Contract Revenue		100014	101782	80,000	0	80,000
				430,000	0	430,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	30,000	2,500	32,500
Logo Royalties		101964	101964	0	15,000	15,000
				30,000	17,500	47,500
TOTAL GIFTS, DONATIONS AND ROYALTIES				460,000	17,500	477,500
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
Foundation Revenue	557156					
Employee Wvrs		100854	100854	4,542	0	4,542
Network Services		100870	100870	0	3,561	3,561
Office of Development		100929	100929	0	7,529	7,529
University Relations		100924	100924	0	185,614	185,614
WKMS-Promotion		100983	100983	41,730	1,465	43,195
Town and Gown		101411	101411	0	15,000	15,000
CS:GMSCP 12-13		CS0101	CS0101	10,832	(10,832)	0
CS:GMSCP 13-14		CS0121	CS0121	0	10,832	10,832

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	39,486	1,382	40,868
Logan Chair-State RUETF 00-02		NS0041	NS0041	23,629	827	24,456
Ctr For Bank Sch-State RUETF 02-04		NS0049	NS0049	10,620	372	10,992
Houston Prof-State RUETF 98-00		NS0037	NS0037	4,420	155	4,575
TOTAL FOUNDATION REVENUE				135,259	215,905	351,164
Funding from Restricted Sources	5MSUF					
Baurenfeind-Match RUETF		NS0030F	NS0030F	46,621	1,632	48,253
Hutchens Prof-Match RUETF		NS0037F	NS0037F	1,311	46	1,357
Houston Prof-Match RUETF		NS0101F	NS0101F	4,420	155	4,575
TOTAL FUNDING FROM RESTRICTED SOURCES				52,352	1,833	54,185
Use of Carryovers	5XXXXX	101417	101417	1,892,166	(42,166)	1,850,000
BPR Contingency	5XXXXX1	101417	101417	0	(1,120,235)	(1,120,235)
TOTAL - EDUCATION & GENERAL				124,053,668	2,857,456	126,911,124
AUXILIARIES						
Dinning & Racer Hospitality Svcs						
Sales and Services - Taxable	540001					
T-Room and Catering Services		101105	101105	171,742	171,427	343,169
Catering Services (CC Catering)		101106	101106	102,295	(102,295)	0
Fast Track C-Store		101107	101107	11,816	43,668	55,484
Winslow Dining		101108	101108	26,484	(1,473)	25,011
Thoroughbred Cafe-CC		101109	101109	92,498	0	92,498
Thoroughbred Hart		101110	101110	31,609	(18,795)	12,814
Dunkers Deli		101118	101118	39,075	1,700	40,775
Starbooks		101119	101119	183,136	12,375	195,511
Business Building Food Cart		101884	101884	0	24,421	24,421
Rhino Rest Stop		101885	101885	0	4,200	4,200
Food Truck		101907	101907	0	52,253	52,253
Subtotal - Sales and Services - Taxable				658,655	187,481	846,136
Meal Plans General Fee	550121					
Winslow Dining		101108	101108	6,016,792	(203,793)	5,812,999
Dining Income Holding		101781	101781	9,800,891	484,891	10,285,782
Subtotal - Meal Plans General Fee				15,817,683	281,098	16,098,781
Revenue Distribution	550126					
Dining Income Holding		101781	101781	(9,038,369)	17,647	(9,020,722)
Flex Dollar Revenue	550131					
T-Room and Catering Services		101105	101105	588,619	27,461	616,080
Fast Track C-Store		101107	101107	1,165,164	25,843	1,191,007
Winslow Dining		101108	101108	495,043	118,815	613,858
Thoroughbred Cafe-CC		101109	101109	126,780	(22,161)	104,619
Thoroughbred Hart		101110	101110	117,726	(64,445)	53,281
Dunkers Deli		101118	101118	141,872	(11,323)	130,549
Starbooks		101119	101119	386,375	7,280	393,655
Business Building Food Cart		101884	101884	0	57,765	57,765
Rhino Rest Stop		101885	101885	0	24,000	24,000
Food Truck		101907	101907	0	139,968	139,968
Subtotal - Flex Dollar Revenue				3,021,579	303,203	3,324,782

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Rebate Revenue	550136					
Winslow Dining		101108	101108	21,000	(21,000)	0
Meal Plans Discount	555021					
Dining Income Holding		101781	101781	(85,000)	(25,000)	(110,000)
Other Sales and Fees - Nontaxable	557131					
T-Room and Catering Services		101105	101105	117,742	559,235	676,977
Catering Services (CC Catering)		101106	101106	445,870	(445,870)	0
Fast Track C-Store		101107	101107	22,500	(16,802)	5,698
Winslow Dining		101108	101108	228,017	(1,199)	226,818
Thoroughbred Hart		101110	101110	500	0	500
Dunkers Deli		101118	101118	2,627	0	2,627
Starbooks		101119	101119	4,083	0	4,083
Subtotal - Other Sales and Fees-Nontaxable				821,339	95,364	916,703
Other Sales - Tax Collected	557151					
T-Room and Catering Services		101105	101105	(10,305)	(10,285)	(20,590)
Catering Services (CC Catering)		101106	101106	(6,138)	6,138	0
Fast Track C-Store		101107	101107	(709)	(2,620)	(3,329)
Winslow Dining		101108	101108	(1,589)	88	(1,501)
Thoroughbred Cafe-CC		101109	101109	(5,550)	0	(5,550)
Thoroughbred Hart		101110	101110	(2,830)	2,061	(769)
Dunkers Deli		101118	101118	(2,345)	(102)	(2,447)
Starbooks		101119	101119	(10,988)	(626)	(11,614)
Business Building Food Cart		101884	101884	0	(1,465)	(1,465)
Rhino Rest Stop		101885	101885	0	(252)	(252)
Food Truck		101907	101907	0	(3,554)	(3,554)
Subtotal - Other Sales - Tax Collected				(40,454)	(10,617)	(51,071)
TOTAL DINING AND RACER HOSPITALITY SVCS				11,176,433	828,176	12,004,609
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	(130,000)	(15,000)	(145,000)
Damage Fees	550021					
Residence Halls		101128	101128	12,000	0	12,000
Deposit Forfeiture	550025					
Residence Halls		101128	101128	30,000	0	30,000
Housing Fee	550116					
Residence Halls		101128	101128	12,043,908	495,942	12,539,850
College Courts		101140	101140	623,312	7,228	630,540
Subtotal - Housing Fees				12,667,220	503,170	13,170,390
Housing Fee Discount	555016					
Residence Halls		101128	101128	(132,800)	0	(132,800)
Residence Hall Student Sch		101148	101148	(700,000)	0	(700,000)

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Subtotal - Housing Fee Discount				(832,800)	0	(832,800)
Other Sales, Fees, and Operating Revenues						
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	130,000	0	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				12,046,970	488,170	12,535,140
University Store						
Sales and Services - Taxable	540001					
University Store		101030	101030	5,204,338	0	5,204,338
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	0	35,224	35,224
Investment Income	590006					
University Store		101030	101030	3,097	0	3,097
TOTAL UNIVERSITY STORE				5,207,435	35,224	5,242,659
Racercard						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	72,500	749	73,249
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	24,780	(2,362)	22,418
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	811	0	811
Interest Income-OFMEA Unrealized	590013					
Racer Card Admin		101125	101125	(2,362)	2,362	0
TOTAL RACERCARD				95,729	749	96,478
Curris Ctr						
Parking Permits	557111					
Curris Center Parking Lot		101959	101959	0	300,000	300,000
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
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

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
TOTAL VENDING COMMISSION				72,306	0	72,306
TOTAL - AUXILIARIES				28,598,873	1,652,319	30,251,192
GRAND TOTAL - REVENUE BUDGET				152,652,541	4,509,775	157,162,316

Murray State University
FY 2013-2014
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Fall Tuition				
Tuition - Undergraduate	510000	30,808,877	1,863,429	32,672,306
Int'l Tuition - Undergraduate	510004	2,325,790	824,251	3,150,041
Web Tuition - Undergraduate	510005	3,021,982	(700,011)	2,321,971
Subtotal - Undergraduate		36,156,650	1,987,668	38,144,318
Tuition - Graduate	510500	3,650,549	(108,890)	3,541,659
Int'l Tuition - Graduate	510504	2,341,499	314,367	2,655,866
Web Tuition - Graduate	510505	1,915,142	151,181	2,066,323
Subtotal - Graduate		7,907,190	356,658	8,263,848
Web Tuition - Doctoral	510703	0	70,000	70,000
Total Fall Tuition		44,063,840	2,414,326	46,478,166
Spring Tuition				
Tuition - Undergraduate	510000	28,104,655	1,274,353	29,379,008
Int'l Tuition - Undergraduate	510004	2,771,613	544,896	3,316,509
Web Tuition - Undergraduate	510005	2,479,689	111,586	2,591,275
Subtotal - Undergraduate		33,355,957	1,930,835	35,286,792
Tuition - Graduate	510500	4,049,129	(569,181)	3,479,948
Int'l Tuition - Graduate	510504	2,088,389	616,478	2,704,867
Web Tuition - Graduate	510505	2,058,349	92,626	2,150,975
Subtotal - Graduate		8,195,867	139,923	8,335,790
Web Tuition - Doctoral	510703	0	60,000	60,000
Total Spring Tuition		41,551,824	2,130,758	43,682,582
Summer I Tuition				
Tuition - Undergraduate	510000	2,359,011	(834,345)	1,524,666
Int'l Tuition - Undergraduate	510004	233,637	10,514	244,151
Web Tuition - Undergraduate	510005	462,495	20,812	483,307
Subtotal - Undergraduate		3,055,143	(803,019)	2,252,124
Tuition - Graduate	510500	426,741	228,203	654,944
Int'l Tuition - Graduate	510504	183,413	8,254	191,667
Web Tuition - Graduate	510505	107,258	631,827	739,085
Subtotal - Graduate		717,412	868,284	1,585,696
Total Summer I Tuition		3,772,555	65,265	3,837,820
Summer II Tuition				
Tuition - Undergraduate	510000	716,422	(176,761)	539,661
Int'l Tuition - Undergraduate	510004	66,513	2,993	69,506
Web Tuition - Undergraduate	510005	379,322	17,069	396,391
Subtotal - Undergraduate		1,162,257	(156,699)	1,005,558
Tuition - Graduate	510500	341,467	15,366	356,833
Int'l Tuition - Graduate	510504	82,047	3,692	85,739
Web Tuition - Graduate	510505	463,226	229,845	693,071
Subtotal - Graduate		886,740	248,903	1,135,643
Total Summer II Tuition		2,048,997	92,204	2,141,201

Murray State University
FY 2013-2014
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Winter Tuition				
Tuition - Undergraduate	510000	0	0	0
Int'l Tuition - Undergraduate	510004	0	0	0
Web Tuition - Undergraduate	510005	142,446	6,410	148,856
Subtotal - Undergraduate		142,446	6,410	148,856
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510504	0	0	0
Web Tuition - Graduate	510505	66,398	2,988	69,386
Subtotal - Graduate		66,398	2,988	69,386
Total Winter Tuition		91,646,060	9,398	218,242
Grand Total				
Tuition - Undergraduate	510000	61,988,965	2,126,676	64,115,641
Int'l Tuition - Undergraduate	510004	5,397,553	1,382,654	6,780,207
Subtotal - Regular Tuition		67,386,518	3,509,330	70,895,848
Web Tuition - Undergraduate	510005	6,485,934	(544,134)	5,941,800
Total - Undergraduate		73,872,453	2,965,195	76,837,648
Tuition - Graduate	510500	8,467,886	(434,502)	8,033,384
Int'l Tuition - Graduate	510504	4,695,348	942,791	5,638,139
Subtotal - Regular Tuition		13,163,234	508,289	13,671,523
Web Tuition - Graduate	510505	4,610,373	1,108,467	5,718,840
Total - Graduate		17,773,607	1,616,756	19,390,363
Web Tuition - Doctoral	510703	0	130,000	130,000
Grand Total w/o ESP		91,646,060	4,711,951	96,358,011
ESP (tuition goes to Dept)				
Tuition - Undergraduate	510000	0	134,946	134,946
Tuition - Graduate	510500	0	292,156	292,156
Total ESP Tuition		0	427,102	427,102
Grand Total w/ ESP		91,646,060	5,139,053	96,785,113

								Centrally Funded						
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
EDUCATION AND GENERAL														
	PRESIDENT	75.07	1.33	76.40	8,762,258	121,198	811	8,884,265	129,194	0	(111,424)	160,188	68,500	9,130,723
	ACADEMIC AFFAIRS	744.55	9.94	754.49	71,375,687	92,411	11,698	71,479,807	1,247,518	0	(371,181)	1,364,089	132,360	73,852,593
	STUDENT AFFAIRS	99.01	(1.00)	98.01	7,281,233	0	3,517	7,284,749	111,305	0	(29,321)	42,936	0	7,409,669
	ADMINISTRATIVE SERVICES	316.24	(1.00)	315.24	31,867,336	(174,194)	(19,009)	31,674,139	342,774	0	(1,251,787)	996,546	(46,107)	31,715,565
	INSTITUTIONAL ADVANCEMENT	66.95	(1.50)	65.45	4,767,153	50,550	2,982	4,820,686	80,518	0	(142,298)	37,746	5,922	4,802,574
	EDUCATION AND GENERAL TOTAL	1,301.82	7.77	1,309.59	124,053,668	89,965	(0)	124,143,646	1,911,309	0	(1,906,011)	2,601,505	160,675	126,911,124
AUXILIARIES														
	STUDENT AFFAIRS	125.01	(3.00)	122.01	20,397,474	25,768	0	20,423,239	80,694	0	429,620	1,000	1,148,833	22,083,386
	FACILITIES MANAGEMENT	20.00	0.00	20.00	1,644,672	0	0	1,644,672	11,442	0	0	0	(11,334)	1,644,780
	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	6,252,486	0	0	6,252,486	0	0	0	0	(33,702)	6,218,784
	OTHER AUXILIARIES	0.00	0.00	0.00	72,306	0	0	72,306	0	0	(40)	0	40	72,306
	AUXILIARIES TOTAL	145.01	(3.00)	142.01	28,598,873	25,768	0	28,624,639	92,136	0	429,580	1,000	1,103,837	30,251,192
GRAND TOTAL		1,446.83	4.77	1,451.60	152,652,541	115,733	(0)	152,768,285	2,003,445	0	(1,476,431)	2,602,505	1,264,512	157,162,316

								Centrally Funded						
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
EDUCATION AND GENERAL														
<u>President</u>														
100022	Board of Regents	0.00	0.00	0.00	7,169	0	0	7,169	0	0	(90)	0	0	7,079
100038	EEO-Compliance	0.00	0.00	0.00	30,418	0	0	30,418	0	0	0	50,000	0	80,418
100037	Inst Diversity, Equity & Access	3.90	0.00	3.90	249,990	0	0	249,989	3,769	0	(56)	1,805	0	255,507
100027	Inst Effect Rsrch & Assessment	2.00	1.00	3.00	132,559	0	102	132,662	3,683	0	(4,120)	64,269	0	196,494
100036	Legal Services	4.00	0.00	4.00	403,840	0	117	403,958	9,605	0	(41)	495	0	414,017
100021	President's Office	5.00	0.00	5.00	869,944	0	135	870,079	9,251	0	(2,604)	7,046	0	883,772
100147	Regional Stewardship	4.00	0.00	4.00	277,320	0	0	277,320	5,026	0	(967)	7,600	0	288,979
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	181,652	0	0	181,652	0	0	(40,000)	0	0	141,652
101386	Strategic and Planning 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	88,727	0	0	88,727	2,075	0	(808)	416	0	90,410
100026	University Wide Events	0.00	0.00	0.00	24,826	0	0	24,826	0	0	(12,500)	0	0	12,326
Total President		19.90	1.00	20.90	2,301,446	0	354	2,301,800	33,409	0	(61,186)	131,631	0	2,405,654
<u>Athletics</u>														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,958	0	0	40,958	0	0	0	0	(2,854)	38,104
100127	Athletics Director	2.00	0.00	2.00	484,817	0	0	484,816	5,431	0	(948)	2,241	(148,099)	343,441
100136	Athletics Faculty Rep	0.01	0.00	0.01	8,753	0	0	8,753	245	0	0	73	0	9,071
100137	Athletics Internal Operations	4.00	0.00	4.00	161,747	11,906	103	173,756	3,079	0	(4,176)	1,679	58	174,396
100132	Athletics Media Relations	3.00	0.00	3.00	242,247	11,743	0	253,990	4,226	0	(2,334)	5,432	450	261,764
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	198,729	0	0	198,729	2,988	0	(808)	610	(4,132)	197,387
100134	Athletics Sports Medicine	2.99	0.00	2.99	393,596	9,682	0	403,276	4,750	0	(20)	1,305	0	409,311
100131	Athletics Student Services	4.37	0.00	4.37	342,415	13,140	0	355,555	7,631	0	(1,596)	1,643	(8,070)	355,163
100129	Athletics Ticket Operations	2.00	0.00	2.00	154,574	11,165	74	165,813	2,372	0	0	0	(478)	167,707
100057	Baseball	2.00	0.00	2.00	260,544	0	0	260,544	3,177	0	(3,096)	834	(2,500)	258,959
100148	Cheerleaders	0.00	0.00	0.00	13,992	0	0	13,992	0	0	0	0	0	13,992
100040	Football	8.67	0.33	9.00	1,076,192	0	98	1,076,290	18,058	0	(9,048)	0	251,000	1,336,300
100044	Football Game Day	0.00	0.00	0.00	126,300	0	0	126,300	0	0	0	0	(52,100)	74,200
100060	Game Day-Baseball	0.00	0.00	0.00	17,295	0	0	17,295	0	0	0	0	4,410	21,705
100054	Game Day-Mens Basketball	0.00	0.00	0.00	79,880	0	0	79,880	0	0	0	0	2,620	82,500
100083	Game Day-Volleyball	0.00	0.00	0.00	6,500	0	0	6,500	0	0	0	0	750	7,250
100073	Game Day-Womens Basketball	0.00	0.00	0.00	33,675	0	0	33,675	0	0	0	0	(825)	32,850
100050	Mens Basketball	5.00	0.00	5.00	926,215	0	94	926,308	18,531	0	(6,572)	9,418	18,100	965,785
100063	Mens Golf	0.69	0.00	0.69	79,315	0	0	79,315	904	0	(460)	56	(2,000)	77,815
100067	Mens Tennis	0.80	0.00	0.80	68,914	0	0	68,915	1,218	0	(1,088)	245	(1,000)	68,290
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	95,650	0	0	95,650	0	0	(1,000)	0	40,000	134,650
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	38,272	0	0	38,272	219	0	(210)	67	(1,000)	37,348
100075	Soccer Game Day	0.00	0.00	0.00	7,500	0	0	7,500	0	0	0	0	750	8,250
100093	Track	2.00	0.00	2.00	187,960	0	0	187,960	2,402	0	(2,756)	482	(4,000)	184,088
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	158,700	0	0	158,700	2,317	0	(1,588)	463	(4,500)	155,392
100135	Weight Room-Ath	3.00	0.00	3.00	113,074	23,486	0	136,560	3,150	0	(768)	399	(4,500)	134,841
100070	Womens Bsktball-ND	5.00	0.00	5.00	524,131	0	88	524,219	6,868	0	(5,932)	2,559	700	528,414
100090	Womens Golf	1.00	0.00	1.00	130,532	0	0	130,533	1,728	0	(1,408)	522	(2,000)	129,375
100076	Womens Soccer	2.00	0.00	2.00	191,565	0	0	191,564	2,641	0	(2,536)	529	(7,000)	185,198
101328	Womens Softball	2.00	0.00	2.00	198,423	26,470	0	224,893	2,520	0	(2,766)	0	(5,093)	219,554
101460	Womens Softball Gameday	0.00	0.00	0.00	9,510	0	0	9,510	0	0	0	0	750	10,260

									Centrally Funded					
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100086	Womens Tennis	1.00	0.00	1.00	85,488	13,606	0	99,094	1,330	0	(1,128)	0	(937)	98,359
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	800
Total Athletics		55.17	0.33	55.50	6,460,813	121,198	457	6,582,465	95,785	0	(50,238)	28,557	68,500	6,725,069
PRESIDENT		75.07	1.33	76.40	8,762,258	121,198	811	8,884,265	129,194	0	(111,424)	160,188	68,500	9,130,723
Provost/Academic Affairs														
100184	AA Ctr For Academic Advising	0.90	0.00	0.90	45,730	0	0	45,730	0	0	(30)	0	0	45,700
100163	Academic Council	0.00	0.00	0.00	2,326	0	0	2,326	0	0	0	0	0	2,326
100410	Academic Team	0.00	0.00	0.00	13,164	0	0	13,164	0	0	0	0	(7,000)	6,164
100164	Accreditations	0.00	0.00	0.00	28,000	0	0	28,000	0	0	(60)	0	0	27,940
100154	Adjunct Salaries	0.00	0.00	0.00	57,127	(6,000)	0	51,127	0	0	0	(492)	0	50,635
101585	Adjuncts for Racer Academy	0.00	0.00	0.00	25,968	0	0	25,968	0	0	0	20,000	0	45,968
100171	Catalogs and Bulletins	0.00	0.00	0.00	41,774	0	0	41,774	0	0	(26,000)	0	0	15,774
100172	Commencement Expense	0.00	0.00	0.00	21,551	0	0	21,551	0	0	0	2	0	21,553
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
100744	Commonwealth Honors Academy	0.13	0.07	0.20	127,311	0	0	127,311	0	0	0	0	0	127,311
CS0103	CS:McNair Scholars Program 12-13	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0
CS0119	CS:McNair Scholars Program 13-14	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050
101818	Ctr for Academic Advising-Approp Fund	1.10	0.25	1.35	36,168	6,000	0	42,168	1,435	0	0	20,211	0	63,814
101936	Debate Team VPAA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	7,000	7,000
100730	ESL-English as a Second Language	13.07	0.67	13.74	893,900	34	0	893,935	2	0	(3,285)	3,528	64,000	958,180
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,237	0	0	56,237	0	0	(1,039)	0	(6,237)	48,961
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,300	0	0	70,300	0	0	(820)	0	0	69,480
100185	Faculty Senate	0.00	0.00	0.00	1,437	0	0	1,437	0	0	(16)	0	0	1,421
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,295	0	0	11,295	0	0	0	0	0	11,295
101582	GA Advancement Funds-GAF(stipends)	0.00	0.00	0.00	201,100	0	0	201,100	0	0	(8,000)	(44)	0	193,056
101508	Graduate Admissions	2.50	0.00	2.50	139,791	0	135	139,927	2,398	0	0	1,380	0	143,705
101779	Graduate Education	0.00	0.00	0.00	136,925	0	0	136,925	0	0	(302)	0	0	136,623
101576	Graduate Initiatives	0.00	0.00	0.00	70,033	0	0	70,033	0	0	0	0	0	70,033
100173	Graduate Recruitment	1.00	0.00	1.00	51,492	0	0	51,492	1,155	0	0	(569)	(4,908)	47,170
100186	Honors Programs	1.47	0.03	1.50	145,324	0	105	145,429	2,396	0	(796)	17,989	0	165,018
100739	IC Sponsored Program	1.92	0.00	1.92	(0)	0	0	0	0	0	(71)	0	0	(71)
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	(2,500)
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
101581	Innovation Graduate Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
100720	Institute For International Studies	10.03	0.00	10.03	662,338	(34)	211	662,515	10,671	0	(12,735)	(19,710)	(33,752)	606,989
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500
101817	Institutional Effectiveness Office	1.00	0.00	1.00	152,105	0	0	152,105	1,225	0	0	(61,749)	0	91,581
100741	Institutional Review Board	1.00	0.00	1.00	46,458	0	0	46,459	1,089	0	0	(3,715)	0	43,833
101595	International Admissions	0.00	0.00	0.00	20,000	12,500	0	32,500	0	0	0	0	0	32,500
100732	International Recruitment	0.00	2.00	2.00	0	0	0	0	0	0	0	80	0	80
101596	International Student Services	0.00	0.00	0.00	9,472	0	0	9,472	0	0	0	0	0	9,472
101919	Mapworks Contract	0.00	0.00	0.00	0	0	0	0	0	0	0	0	45,690	45,690
100737	Office of Sponsored Programs	1.08	0.00	1.08	105,151	0	0	105,150	2,555	0	(305)	550	0	107,950
100169	Quality Enhancement Program	0.50	0.00	0.50	80,515	0	0	80,515	0	0	(120)	0	0	80,395
101821	Racer Writing Center	0.00	0.00	0.00	25,138	0	0	25,138	0	0	0	0	0	25,138
100719	Registrar	16.00	0.00	16.00	911,676	0	748	912,423	17,711	0	(926)	44,867	31,000	1,005,075
101630	SACS Reaccreditation	0.53	0.00	0.53	185,726	0	74	185,800	643	0	0	279	0	186,722
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

								Centrally Funded						
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100632	TSM Ctr	3.60	0.00	3.60	251,455	0	104	251,559	6,376	0	(1,940)	34,446	0	290,441
100161	Unallotted Academic	0.00	0.00	0.00	52,164	0	0	52,164	0	0	(7,132)	0	(4,000)	41,032
100159	Undergraduate Research	1.00	0.00	1.00	59,610	0	0	59,610	513	0	0	(7,827)	0	52,296
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	9.72	0.00	9.72	992,465	(15,704)	574	977,336	21,866	0	(3,370)	(39,447)	(2,971)	953,414
Total Provost/Academic Affairs		66.55	3.02	69.57	5,990,275	(3,204)	1,951	5,989,025	70,035	0	(66,947)	9,779	88,822	6,090,714
<u>Bauernfeind College of Business</u>														
100205	Accounting	9.75	0.00	9.75	1,361,989	4,200	102	1,366,290	36,353	0	0	11,982	0	1,414,625
NS0030F	Baurenfeind-Match RUETF	0.36	0.00	0.36	46,621	0	0	46,621	1,632	0	0	0	0	48,253
100199	Business Computer Lab	0.00	0.00	0.00	74,198	0	0	74,198	0	0	(20,000)	0	0	54,198
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	258,314	(42,797)	0	215,517	0	0	(12,029)	(2,928)	62,842	263,402
100208	Computer Science and Info Systems	8.70	0.00	8.70	909,008	3,700	87	912,795	23,538	0	(768)	8,851	(1,540)	942,876
CS0102	CS:SBDC 12-13	0.00	0.00	0.00	96,826	0	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	372	0	0	0	0	10,992
100221	Cyprus MBA Program Operations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	(15,000)	0
100196	Dean-Business	6.00	0.00	6.00	689,831	(18,700)	257	671,387	14,880	0	(2,240)	15,270	0	699,297
100214	Economics and Finance	12.92	0.00	12.92	1,422,245	27,797	100	1,450,144	33,823	0	0	60,036	9,504	1,553,507
NS0037F	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,311	0	0	1,311	46	0	0	0	0	1,357
100233	Journalism and Mass Communications	16.30	0.00	16.30	1,251,034	0	103	1,251,137	27,904	0	(791)	15,662	(27,091)	1,266,821
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	0	9,350
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	0	0	(20)	0	0	5,630
100241	Mgmt-Mkt-Bus Admin	15.90	0.25	16.15	1,869,052	3,700	92	1,872,843	40,079	0	0	(29,092)	0	1,883,830
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,968	0	0	51,968	0	0	(28)	0	0	51,940
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	0.00	0.00	0.00	16,000	0	0	16,000	0	0	(100)	0	0	15,900
100242	Organizational Communication	11.09	0.50	11.59	901,805	4,600	97	906,503	19,450	0	(20)	48,427	(9,963)	964,397
101309	Professional MBA	1.00	0.00	1.00	340,168	0	0	340,168	3,200	0	(700)	674	0	343,342
100201	TSM and Business Web Operations	1.50	0.00	1.50	205,305	0	76	205,382	1,804	0	0	528	0	207,714
100250	TSM BPA Match	9.57	(0.25)	9.32	1,312,790	0	0	1,312,792	32,185	0	(32)	11,184	0	1,356,129
Total Bauernfeind College of Business		93.29	0.50	93.79	10,934,620	(17,500)	913	10,918,037	235,266	0	(36,728)	140,594	18,752	11,275,921
<u>Education</u>														
100498	AA Teacher Quality Institute	9.73	(1.00)	8.73	655,100	2,341	0	657,440	(821)	0	(100,143)	0	0	556,476
100463	Adolescent Career and Special Ed	16.50	(1.00)	15.50	1,237,016	(21,901)	103	1,215,218	23,929	0	(915)	(14,757)	(2,144)	1,221,331
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	67,547	0	0	67,547	1,783	0	0	358	0	69,688
100453	COE Faculty Support	0.00	0.00	0.00	7,794	0	0	7,794	0	0	(101)	0	0	7,693
100439	Dean- Education	5.00	0.00	5.00	487,559	0	202	487,761	11,069	0	(845)	4,325	0	502,310
100470	Early Childhood and Elementary Ed	15.00	0.50	15.50	1,114,206	2,000	103	1,116,309	27,617	0	(876)	62,739	45,490	1,251,279
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	86,274	0	0	86,274	2,201	0	0	441	0	88,916
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	76,680	0	0	76,680	1,820	0	0	975	0	79,475
101958	Ed D Program	0.00	0.00	0.00	0	0	0	0	0	0	0	30,000	0	30,000
100480	Ed Studies, Leadership and Counsel	17.50	0.50	18.00	1,471,577	0	94	1,471,673	30,702	0	(960)	(41,032)	(1,531)	1,458,852
100440	Edu Other Instruction	1.00	0.00	1.00	316,542	(5,000)	0	311,541	1,213	0	(14,608)	(2,569)	(17,699)	277,878
100473	Environmental Education Ctr	0.00	0.00	0.00	2,360	0	0	2,360	0	0	(20)	0	0	2,340
100489	KATE Appropriation	7.00	0.00	7.00	546,996	0	94	547,090	9,649	0	(349)	1,341	0	557,731
100490	KATE Lab	0.00	0.00	0.00	21,923	0	0	21,923	0	0	0	0	0	21,923
100455	NCATE Re-Accrediation	0.00	0.00	0.00	1,955	0	0	1,955	0	0	0	0	0	1,955
100494	Teacher Education Services	6.00	1.00	7.00	440,657	24,901	401	465,959	9,645	0	(305)	22,713	0	498,012
100495	TES Field Experience	0.00	0.00	0.00	16,818	0	0	16,818	0	0	(118)	0	0	16,700
Total Education		80.73	0.00	80.73	6,551,003	2,341	996	6,554,342	118,807	0	(119,240)	64,534	24,116	6,642,559

								Centrally Funded						
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
Health Sciences & Human Services														
101828	Applied Health Sciences	0.00	21.71	21.71	0	1,465,314	181	1,465,495	26,658	0	(236)	71,016	71,436	1,634,369
100601	Area Health Education System	1.00	(1.00)	0.00	85,114	(85,114)	0	0	0	0	0	0	0	0
100628	Carr Health Center	4.00	(1.00)	3.00	174,723	(49,194)	0	125,529	1,596	0	0	6,073	(13,155)	120,043
101924	CDI-SLP Graduate Education	0.00	0.50	0.50	0	0	0	0	0	0	0	60,000	0	60,000
101829	Community Leadership & Human Svcs	0.00	15.25	15.25	0	986,703	94	986,797	28,397	0	(21,524)	44,511	295,472	1,333,653
100599	Dean-Health Science Human Serv	4.12	0.38	4.50	372,499	21,547	215	394,261	8,630	0	(872)	11,763	0	413,782
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	50,000	0	0	50,000	0	0	(50)	0	0	49,950
100600	HSHS Other Instruction	0.00	0.00	0.00	145,489	(3,000)	0	142,489	0	0	(7,199)	9,419	2,579	147,288
100611	Occupational Safety and Health	10.00	0.00	10.00	992,240	0	96	992,336	22,824	0	(164)	(15,402)	0	999,594
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	(40)	0	0	14,960
100616	SW-CJ-Gerontology	10.50	(10.50)	0.00	826,240	(469,908)	0	356,332	0	0	0	0	(356,332)	0
100620	Wellness and Therapeutic Science	19.84	(19.84)	0.00	1,627,823	(1,627,822)	0	0	0	0	0	0	0	0
100630	Youth/Non Profit Leadership	2.50	(2.50)	0.00	252,229	(252,229)	0	0	0	0	0	0	0	0
Total Health Sciences & Human Services		51.96	3.00	54.96	4,541,356	(13,703)	586	4,528,239	88,105	0	(30,085)	187,380	0	4,773,639
Nursing														
101937	Baptist Health - Madisonville	0.00	0.00	0.00	0	0	0	0	0	0	0	0	80,000	80,000
101580	Nursing Doctoral Operations	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	77,450	0	0	77,450	1,698	0	(96)	357	0	79,409
100605	School of Nursing	17.00	0.00	17.00	1,435,003	2,000	111	1,437,114	33,489	0	(231)	94,603	0	1,564,975
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	(80,000)	0
Total Nursing		18.00	0.00	18.00	1,692,453	2,000	111	1,694,564	35,187	0	(327)	94,960	0	1,824,384
Humanities & Fine Arts														
100523	Art and Design	18.00	0.00	18.00	1,335,692	2,000	316	1,338,007	25,100	0	(800)	(599)	2,485	1,364,193
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	9,091
101572	Business Music Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	0	7,385	0	0	(30)	0	0	7,355
100535	Creative Writing MFA	1.10	0.00	1.10	171,868	0	89	171,956	1,111	0	(145)	1,077	20,000	193,999
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	453,303	0	240	453,542	9,967	0	(867)	3,018	6,000	471,660
100530	English and Philosophy	36.90	(0.25)	36.65	2,639,004	0	220	2,639,226	60,803	0	(178)	40,489	(1,488)	2,738,852
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	(5)	0	0	11,495
100597	Government, Law and Intl Affairs	10.00	(10.00)	0.00	790,101	0	89	790,189	0	0	0	0	(790,189)	0
100507	HFA Other Instruction	0.00	0.00	0.00	545,037	(4,000)	0	541,037	0	0	(26,067)	(3,545)	(17,483)	493,942
100546	History	16.00	0.00	16.00	1,210,757	0	112	1,210,868	30,912	0	(69)	35,639	0	1,277,350
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	(233)	0	0	43,367
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	1,014,186	0	92	1,014,277	26,396	0	(47)	10,789	3,000	1,054,415
100553	Music	25.90	0.00	25.90	2,132,010	2,000	202	2,134,211	49,174	0	(199)	18,658	2,000	2,203,844
101935	Political Science and Sociology	0.00	14.50	14.50	0	0	0	0	21,073	0	(59)	47,705	1,076,765	1,145,484
100575	Psychology	12.50	0.00	12.50	914,564	0	188	914,752	16,501	0	(59)	(35,806)	2,408	897,796
100559	Quad State Instrumental Festival	0.00	0.00	0.00	16,000	0	0	16,000	0	0	(16)	0	0	15,984
100584	Sociology	5.00	(5.00)	0.00	303,497	0	0	303,498	0	0	0	0	(303,498)	0
100531	TESOL Program	0.00	0.00	0.00	21,700	0	0	21,700	0	0	(60)	0	0	21,640
100582	Theatre	8.00	0.00	8.00	571,763	0	102	571,866	14,036	0	(28)	22,068	0	607,942
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

									Centrally Funded					
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
Total Humanities & Fine Arts		152.40	(0.75)	151.65	12,283,957	0	1,650	12,285,602	255,073	0	(28,862)	139,493	0	12,651,306
Jones College of SET														
100312	Biological Sciences	19.40	0.67	20.07	1,821,850	14,585	103	1,836,538	37,464	0	(1,534)	(35,489)	(29,977)	1,807,002
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	1,208,400	0	106	1,208,506	29,453	0	(816)	33,246	0	1,270,389
100397	CIT Services	0.35	0.00	0.35	29,758	0	0	29,758	627	0	0	189	0	30,574
100300	Dean-Science Engineering and Tech	8.00	2.00	10.00	775,993	2,915	425	779,333	17,470	0	(1,881)	(7,351)	19,067	806,638
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	0.00	0.31	39,486	0	0	39,486	1,382	0	0	0	0	40,868
100416	Engineering and Physics	7.75	0.50	8.25	828,672	0	92	828,765	17,640	0	(40)	12,753	(6,812)	852,306
100398	Engineering Institute	2.50	(0.25)	2.25	192,415	0	0	192,416	3,141	0	(100)	(1,154)	0	194,303
100373	Geosciences	9.00	0.00	9.00	745,585	0	87	745,673	18,311	0	(69)	13,677	(848)	776,744
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,420	0	0	4,420	155	0	0	0	0	4,575
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,420	0	0	4,420	155	0	0	0	0	4,575
100396	Industrial and Engineering Tech	16.15	1.25	17.40	1,492,815	0	193	1,493,008	30,534	0	(929)	(10,208)	36,724	1,549,129
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	23,629	0	0	23,629	827	0	0	0	0	24,456
100406	Mathematics and Statistics	25.50	(1.00)	24.50	1,906,370	0	96	1,906,465	41,927	0	(94)	(18,962)	(6,604)	1,922,732
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	166,310	0	0	166,310	3,071	0	(42)	929	0	170,268
100301	SET Other Instruction	0.00	0.00	0.00	421,179	(2,323)	0	418,856	0	0	(43,472)	(1,338)	29,480	403,526
100438	TSM IT-Match	8.40	(0.50)	7.90	793,857	1,090	0	794,947	17,743	0	(112)	(4,674)	(39,069)	768,835
100308	Watershed Studies Institute (WSI)	9.67	0.00	9.67	717,282	1,968	217	719,468	13,305	0	(310)	52,150	(1,961)	782,652
Total Jones College of SET		123.65	2.67	126.32	11,173,888	18,235	1,320	11,193,445	233,205	0	(49,399)	33,768	0	11,411,019
Hutson School of Ag														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	61,383	0	0	61,383	1,476	0	(360)	0	670	63,169
100263	Ag Improvement Appropriated	0.00	0.00	0.00	200,000	(28,000)	0	172,000	0	0	0	0	0	172,000
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	1.00	13.00	1,005,238	(17,700)	0	987,539	22,354	0	(481)	22,144	0	1,031,556
100275	Agriculture Mechanization	0.00	0.00	0.00	8,050	0	0	8,050	0	0	(11)	0	0	8,039
100276	Animal Equine Science	8.00	0.00	8.00	504,211	11,822	0	516,034	12,317	0	(177)	22,085	0	550,259
100282	Animal Health Technology/Pre-Vet	7.00	0.00	7.00	488,905	0	98	489,003	11,164	0	(30)	4,459	0	504,596
101905	Arboretum Operations	0.00	1.00	1.00	0	28,000	0	28,000	980	0	0	11,473	0	40,453
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	43.67	(2.00)	41.67	3,500,866	0	0	3,500,868	64,225	0	(2,810)	13,205	0	3,575,488
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	(32)	0	0	11,768
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	385,434	0	345	385,778	8,611	0	(950)	5,531	0	398,970
100280	Equine Science	0.00	0.00	0.00	92,758	0	0	92,758	0	0	(20)	0	0	92,738
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	(10)	0	0	52,165
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	33,010	5,878	0	38,888	0	0	0	(559)	0	38,329
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	44,292	0	0	44,292	0	0	(123)	0	0	44,169
100298	West KY Expo Ctr	3.00	0.00	3.00	222,989	1,343	90	224,422	3,115	0	(3,000)	21,009	0	245,546
Total Hutson School of Ag		79.67	0.00	79.67	6,710,255	1,343	533	6,712,134	124,242	0	(8,004)	99,347	670	6,928,389
Library														
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600
100712	Library	35.00	0.00	35.00	1,959,942	3,763	2,127	1,965,831	35,943	0	(4,558)	92,317	0	2,089,533
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	(9,756)	70,000	0	1,479,937
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	20,000

								Centrally Funded						
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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		35.00	0.00	35.00	3,690,735	3,763	2,127	3,696,624	35,943	0	(14,314)	162,317	0	3,880,570
Continuing Education														
100646	AA Academic Otreach CEO	1.60	0.00	1.60	63,812	0	0	63,812	0	0	0	0	0	63,812
100647	AA Community College Remediation	1.31	0.00	1.31	95,204	0	0	95,203	0	0	(7,000)	0	0	88,203
100636	Center for Continuing Education	5.00	0.00	5.00	455,458	0	272	455,730	9,841	0	(156)	6,063	6,515	477,993
100659	Community College	5.69	0.00	5.69	350,415	0	98	350,513	6,867	0	(18)	2,033	0	359,395
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	(40)	0	0	137,238
100644	Distance Learning/Telecomm	6.20	0.00	6.20	342,823	0	169	342,992	6,672	0	(92)	4,481	10,420	364,473
101882	English Support Program	0.00	1.00	1.00	0	99,136	0	99,136	1,960	0	0	326,006	0	427,102
200651	Ext Campus Instruction-HE	0.00	0.00	0.00	75,537	0	0	75,537	0	0	(150)	0	0	75,387
300651	Ext Campus Instruction-HP	0.00	0.00	0.00	170,541	0	0	170,541	0	0	(6,650)	(533)	0	163,358
400651	Ext Campus Instruction-MA	0.00	0.00	0.00	112,791	0	0	112,791	0	0	(200)	0	0	112,591
500651	Ext Campus Instruction-PA	0.00	0.00	0.00	169,800	0	0	169,800	0	0	(150)	0	0	169,650
100652	Extended Campus Administration	0.00	0.00	0.00	134,917	0	0	134,917	0	0	(1,411)	0	0	133,506
100651	Extended Campus Instruction	0.00	0.00	0.00	320,519	0	0	320,519	0	0	(100)	0	0	320,419
200652	Henderson Ext Campus-Admin	1.00	0.00	1.00	154,116	0	0	154,115	2,124	0	0	425	0	156,664
300652	Hopkinsville Ext Campus-Admin	6.00	0.00	6.00	519,381	0	340	519,721	7,301	0	(860)	6,126	0	532,288
400652	Madisonville Ext Campus-Admin	3.00	0.00	3.00	161,356	0	99	161,456	3,850	0	0	1,997	0	167,303
101626	Online Prog Revenue Dist CEO	0.00	0.00	0.00	1,111,280	0	0	1,111,280	0	0	0	33,338	0	1,144,618
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,365,783	0	0	1,365,783	0	0	0	40,973	0	1,406,756
500652	Paducah Ext Campus Admin	5.00	0.00	5.00	324,236	0	188	324,425	3,827	0	(80)	(12,286)	0	315,886
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	(4)	0	0	2,082
100709	ROTC Program	1.00	0.00	1.00	48,924	0	95	49,019	822	0	0	1,049	0	50,890
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,128,175	0	0	1,128,175	0	0	0	0	0	1,128,175
100152	Summer Salary Pool	0.00	0.00	0.00	99,717	0	0	99,717	0	0	0	0	0	99,717
100683	Super Saturdays SelfSupporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	(4)	0	0	2,625
101329	Transfer Center	6.50	0.50	7.00	420,767	0	250	421,018	8,391	0	(360)	22,245	(16,935)	434,359
Total Continuing Education		43.30	1.50	44.80	7,807,146	99,136	1,511	7,907,795	51,655	0	(17,275)	431,917	0	8,374,092
ACADEMIC AFFAIRS		744.55	9.94	754.49	71,375,687	92,411	11,698	71,479,807	1,247,518	0	(371,181)	1,364,089	132,360	73,852,593
Student Affairs - VP														
100999	AA Clark College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101000	AA Elizabeth College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101001	AA Hart College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101002	AA Hester College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	102,394	0	0	102,394	0	0	0	0	0	102,394
101003	AA Regents College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101004	AA Richmond College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101005	AA Springer-Franklin	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101006	AA White College	0.00	0.00	0.00	1,837	0	0	1,837	0	0	0	0	0	1,837
101063	Career Services	5.00	0.00	5.00	313,500	0	111	313,611	6,768	0	(2,307)	13,923	0	331,995
101066	Counseling/Wmnn Ctr/Adm Enhncment Sv	7.00	(0.50)	6.50	405,355	0	104	405,459	6,585	0	(797)	31,362	0	442,609
CS0101	CS:GMSCP 12-13	0.11	(0.11)	0.00	15,832	0	0	15,832	0	0	0	0	(15,832)	0
CS0121	CS:GMSCP 13-14	0.00	0.11	0.11	0	0	0	0	379	0	(40)	0	15,832	16,171
101071	Curris Ctr Administration	12.00	0.00	12.00	920,335	0	514	920,850	12,149	0	(2,753)	16,503	0	946,749
101160	Health Services	8.01	0.00	8.01	659,911	0	0	659,911	11,003	0	(21)	(44,562)	0	626,331
101077	Intracollegiate Sports	1.00	0.00	1.00	144,629	0	0	144,629	1,470	0	(392)	349	0	146,056
101028	Multicultural Affairs	3.00	0.00	3.00	174,225	0	88	174,314	3,994	0	(816)	1,617	0	179,109

									Centrally Funded					
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
101057	Multicultural Recruitment	0.00	0.00	0.00	27,919	0	0	27,919	0	0	(233)	0	0	27,686
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	(21)	0	0	2,863
101034	Office of Enrollment Management	2.50	(0.50)	2.00	175,396	0	0	175,395	4,203	0	(768)	948	0	179,778
101495	Office of Student Disability Svcs	5.00	0.00	5.00	321,950	0	104	322,053	7,242	0	(45)	3,948	0	333,198
101036	Office of University Scholarship	3.00	0.00	3.00	143,094	0	94	143,187	3,589	0	(768)	9,750	0	155,758
101088	Postal Services	4.00	0.00	4.00	177,106	0	333	177,439	2,974	0	(16)	3,742	0	184,139
101341	Recruitment	13.00	0.00	13.00	901,051	0	306	901,358	11,768	0	(2,828)	(32,803)	0	877,495
100991	Recruitment and Retention	0.00	0.00	0.00	8,667	0	0	8,667	0	0	0	0	0	8,667
101072	Sport Club Administration	0.00	0.00	0.00	2,000	0	0	2,000	0	0	(20)	0	0	1,980
101067	SSLD Mentors	1.00	0.00	1.00	85,933	0	0	85,932	0	0	0	0	0	85,932
101053	Student Ambassadors	0.00	0.00	0.00	5,755	0	0	5,755	0	0	(10)	0	0	5,745
101058	Student Financial Aid	12.00	0.00	12.00	729,127	0	543	729,670	14,331	0	(1,937)	(10,387)	0	731,677
101089	Student Government Association	0.00	0.00	0.00	148,019	0	0	148,019	0	0	(220)	0	0	147,799
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	(660)	0	0	98,158
101340	Undergraduate Admissions	8.00	0.00	8.00	366,003	0	531	366,534	7,046	0	0	7,056	0	380,636
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	(10,000)	0	0	37,701
100987	VPSA	5.39	0.00	5.39	465,778	0	255	466,033	11,503	0	(3,901)	27,081	0	500,716
101103	Wellness Ctr	8.00	0.00	8.00	553,163	0	534	553,696	6,301	0	(768)	14,409	0	573,638
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		99.01	(1.00)	98.01	7,281,233	0	3,517	7,284,749	111,305	0	(29,321)	42,936	0	7,409,669
STUDENT AFFAIRS		99.01	(1.00)	98.01	7,281,233	0	3,517	7,284,749	111,305	0	(29,321)	42,936	0	7,409,669
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	21.97	0.00	21.97	1,337,737	0	1,010	1,338,747	24,871	0	(1,784)	9,394	(25,000)	1,346,228
101825	Address Cleaning Software	0.00	0.00	0.00	5,900	0	0	5,900	0	0	0	0	(5,900)	0
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	(35,791)	0	0	0
101461	Building Coordinators	0.00	0.00	0.00	48,691	0	0	48,691	0	0	(48,691)	0	0	0
100838	Bursars Office	13.00	0.00	13.00	752,484	8,203	833	761,520	15,271	0	(735)	17,638	2,028	795,722
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0	40,500
100786	Computer for Academic Support	0.00	0.00	0.00	849,271	0	0	849,271	0	0	0	33,971	0	883,242
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	5.50	0.00	5.50	384,055	0	102	384,158	8,943	0	(18)	3,608	0	396,691
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	0	0	0	84,093
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	0	0	0	0	0	0	0	58,246	0	58,246
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	151,405	0	0	151,406	3,657	0	(150)	1,104	0	156,017
100765	Fringe Benefit Reserve	0.00	0.00	0.00	477,996	(187,351)	0	290,645	0	0	(18,984)	138,577	(31,395)	378,843
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-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	730
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	6,023
500767	General Insurance-PA	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	37,266	0	(38,319)	(1,053)	0	0	0	1,273	(220)	0
100845	HR Wellness Programs	0.50	0.00	0.50	42,660	0	0	42,660	840	0	0	63	0	43,563
101490	HSA Employer Contributions	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	0	80,000
100844	Human Resources	11.50	(0.50)	11.00	672,359	4,954	551	677,864	15,005	0	(5,078)	40,510	0	728,301

								Centrally Funded						
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(474,531)	0	0	(474,531)	0	0	(457,060)	0	(40)	(931,631)
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	53,667	0	0	53,667	0	0	0	0	0	53,667
100755	Misc Institutional Support	0.00	0.00	0.00	81,155	0	0	81,155	0	0	0	0	0	81,155
100886	Overtime Public Safety	0.00	0.00	0.00	56,607	0	0	56,607	0	0	(768)	0	0	55,839
101782	Paducah Center Lease Payment	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	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	(18,000)	10,000
100880	Procurement Services	13.00	0.00	13.00	660,821	0	775	661,597	13,259	0	(828)	29,099	0	703,127
100884	Public Safety	23.75	(1.00)	22.75	1,505,953	0	1,977	1,507,928	26,471	0	(33,624)	(16,105)	0	1,484,670
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	6,862	0	0	6,862	0	0	0	0	0	6,862
100775	Staff Excellence Awards	0.00	0.00	0.00	14,298	0	0	14,298	0	0	0	328	0	14,626
100792	Student Loan Billing	0.00	0.00	0.00	54,700	0	0	54,700	0	0	0	0	0	54,700
101458	Touchnet Hosting Fees	0.00	0.00	0.00	122,936	0	0	122,936	0	0	0	0	0	122,936
100793	University Audits	0.00	0.00	0.00	148,080	0	0	148,080	0	0	0	0	0	148,080
100846	University Hearings	0.00	0.00	0.00	3,180	0	0	3,180	0	0	0	0	0	3,180
100888	University Parking	4.25	0.00	4.25	268,984	0	0	268,983	39	0	0	0	0	269,022
101463	Utility Debt Service	0.00	0.00	0.00	944,028	0	0	944,028	0	0	0	0	(9,143)	934,885
100743	VPFAS	2.67	0.00	2.67	399,932	0	61	399,993	2,676	0	(1,770)	1,071	0	401,970
101488	Wellness Incentive	0.00	0.00	0.00	15,500	0	0	15,500	0	0	0	0	0	15,500
Total Finance & Administrative Services - VP		97.14	(1.50)	95.64	11,212,998	(174,194)	(33,010)	11,005,795	111,032	0	(605,281)	398,777	(87,670)	10,822,653
Facilities Management														
100898	Bldg and Equipment Maintenance	64.00	0.00	64.00	3,560,109	0	5,963	3,566,068	68,910	0	(4,629)	73,666	0	3,704,015
100897	Building Services	61.00	0.00	61.00	2,065,267	0	3,587	2,068,864	34,689	0	(2,111)	31,890	0	2,133,332
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	0	25,750
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	0	0	0	0	362,665
100896	Facilities Design and Construction	5.00	0.00	5.00	395,167	0	102	395,269	8,858	0	(1,525)	10,039	0	412,641
100892	Facilities Mgt Administration	9.00	0.50	9.50	681,561	0	491	682,051	16,717	0	(928)	34,021	75,932	807,793
100899	Grounds Maintenance	27.00	0.00	27.00	1,234,433	0	1,707	1,236,137	20,715	0	(2,695)	3,365	0	1,257,522
100917	Operational Fleet Operations	0.00	0.00	0.00	38,616	0	0	38,616	0	0	0	0	0	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	101,851	0	0	101,851	0	0	0	0	0	101,851
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	0	0	0	0	152,805
100918	Rental Fleet Operations	0.00	0.00	0.00	27,275	0	0	27,275	0	0	0	0	(110)	27,165
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	325,636	0	441	326,077	7,423	0	(1,596)	2,450	110	334,464
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	3,690,861	0	0	3,690,861	0	0	(350,000)	0	0	3,340,861
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	11,343	33,730
Total Facilities Management		172.00	0.50	172.50	12,889,381	0	12,291	12,901,676	157,312	0	(363,484)	155,431	87,275	12,938,210
Information Systems														
100859	AA Blackboard	0.00	0.00	0.00	49,854	0	0	49,854	0	0	0	0	0	49,854
100868	Admin Computing	7.61	0.00	7.61	535,891	0	110	536,001	11,744	0	(3,249)	7,382	0	551,878
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	2,216	100,997
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	(33,971)	0	(883,242)
100863	Ctr for Teaching Learning and Tech	12.99	0.00	12.99	855,532	0	738	856,270	17,586	0	(4,652)	9,764	(13,000)	865,968

								Centrally Funded						
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100757	ERP Software Hardware Maint	0.00	0.00	0.00	725,924	0	0	725,924	0	0	0	0	0	725,924
100865	Faculty and Program Development	0.00	0.00	0.00	66,905	0	0	66,905	0	0	(26)	0	0	66,879
101345	Help Desk and User Services	0.00	0.00	0.00	168,713	0	0	168,713	0	0	0	0	45,837	214,550
101087	Info Systems - CIO	9.00	0.00	9.00	225,484	0	230	225,715	16,869	0	(4,042)	17,143	(5,000)	250,685
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	83,009	0	0	83,009	0	0	0	0	72,000	155,009
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	154,528	0	0	154,528	0	0	0	0	3,638	158,166
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	192,552	0	0	192,552	0	0	0	0	(100,489)	92,063
100869	IS Systems Administration MTC	0.00	0.00	0.00	45,437	0	0	45,437	0	0	0	0	20,000	65,437
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	45,695	0	0	45,695	0	0	0	0	4,000	49,695
101820	IT-SAN Security Email	0.00	0.00	0.00	152,300	0	0	152,300	0	0	(400)	0	5,000	156,900
100870	Network Services	4.00	0.00	4.00	366,230	9,900	0	376,130	6,569	0	(13,202)	19,107	(25,000)	363,604
100874	Operations and Systems	4.50	0.00	4.50	389,724	(9,900)	393	380,218	8,103	0	(1,655)	6,733	0	393,399
100879	Oracle Software	0.00	0.00	0.00	128,654	0	0	128,654	0	0	0	0	0	128,654
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,107	0	0	106,107	0	0	0	0	0	106,107
100871	Residential Network Salary	1.00	0.00	1.00	58,387	0	0	58,387	1,523	0	(768)	755	0	59,897
100748	Student Technology Fee	0.00	0.00	0.00	344,045	0	0	344,045	0	0	0	0	(53,481)	290,564
100873	Systems Administration	5.00	0.00	5.00	405,482	0	0	405,482	7,773	0	(3,392)	(16,713)	8,489	401,639
100857	Technology Capital Project Fnd	0.00	0.00	0.00	203,084	0	0	203,084	0	0	0	0	(5,922)	197,162
100876	Telecommunications Support	3.00	0.00	3.00	77,998	0	239	78,237	4,263	0	(1,636)	3,283	(4,000)	80,147
Total Information Systems		47.10	0.00	47.10	4,862,412	0	1,710	4,864,124	74,430	0	(33,022)	13,483	(45,712)	4,873,303
Fringes & Compensation														
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	803,906	0	0	803,906	0	0	(100,000)	(48,192)	0	655,714
100854	Employee Wvrs	0.00	0.00	0.00	103,035	0	0	103,035	0	0	0	(64,748)	0	38,287
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	8,506,719	0	0	8,506,719	0	0	0	0	635,000	9,141,719
101965	Health Insurance Federal Changes	0.00	0.00	0.00	0	0	0	0	0	0	0	541,795	0	541,795
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,506,719)	0	0	(8,506,719)	0	0	0	0	(635,000)	(9,141,719)
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	0	0	23,333
101577	Sick Leave Credits Exempt Employees	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	118,485	0	0	118,485	0	0	(50,000)	0	0	68,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	0	0	(100,000)	0	0	79,371
100850	Workers Compensation	0.00	0.00	0.00	61,495	0	0	61,495	0	0	0	0	0	61,495
Total Fringes & Compensation		0.00	0.00	0.00	1,675,375	0	0	1,675,375	0	0	(250,000)	428,855	0	1,854,230
Financial Aid														
100787	Wkstdy Match 25%	0.00	0.00	0.00	155,563	0	0	155,563	0	0	0	0	0	155,563
Total: Financial Aid		0.00	0.00	0.00	155,563	0	0	155,563	0	0	0	0	0	155,563
Transfers														
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		316.24	(1.00)	315.24	31,867,336	(174,194)	(19,009)	31,674,139	342,774	0	(1,251,787)	996,546	(46,107)	31,715,565

Institutional Advancement- VP

									Centrally Funded					
		FTEs	FTE	FTEs	FY 12-13	Base Adj	Hours Per	FY 13-14	3.5%	Pooled	BPR	Centrally	Dept	FY 13-14
Org Code	Org Description	FY 12-13	Change	FY 13-14	Budget	FY 12-13	Year Base	Base	Salary	Merit	Reduction	Funded	Funded	Budget
100925	AA Marketing Campaign	0.00	0.00	0.00	67,775	0	0	67,775	0	0	(337)	0	0	67,438
100926	AA Sch Incentives	0.00	0.00	0.00	54,429	0	0	54,429	0	0	0	0	0	54,429
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	(25,000)	0	0	0
101575	CFSB Center Concessions	1.00	0.00	1.00	148,400	0	0	148,400	21	0	0	0	0	148,421
100942	CFSB Center-Public	10.00	1.00	11.00	589,491	32,000	516	622,008	9,240	0	(1,846)	(4,551)	0	624,851
100929	Office of Development	16.25	0.00	16.25	1,219,547	4,042	664	1,224,253	20,372	0	7,559	6,128	0	1,258,312
101635	Security Camera Maint & Storage	0.00	0.00	0.00	18,165	0	0	18,165	0	0	0	0	5,922	24,087
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
100985	TV11 Operations	2.70	0.00	2.70	263,025	0	131	263,156	4,303	0	(768)	3,852	0	270,543
100924	University Relations	3.00	0.00	3.00	185,614	0	0	185,614	2,341	0	(2,404)	(14,734)	0	170,817
100921	VPIA	2.00	0.00	2.00	325,501	(4,270)	134	321,365	5,955	0	(369)	2,917	0	329,868
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	139,257	0	129	139,386	3,489	0	0	2,123	0	144,998
100981	WKMS-Broadcasting	1.00	0.00	1.00	80,206	0	0	80,206	1,913	0	0	2,369	0	84,488
100982	WKMS-Programming	3.00	0.00	3.00	170,348	0	0	170,348	3,975	0	0	4,994	0	179,317
100983	WKMS-Promotion	2.00	0.50	2.50	113,633	18,778	0	132,410	3,302	0	0	4,283	0	139,995
100986	Wrather West Ky Museum	1.00	(1.00)	0.00	65,980	0	0	65,980	0	0	(58,183)	0	0	7,797
Total Institutional Advancement VP		43.95	0.50	44.45	3,608,370	50,550	1,574	3,660,495	54,911	0	(81,348)	7,381	5,922	3,647,361
Marketing & Public Relations														
100941	News Bureau	1.00	0.00	1.00	65,545	0	0	65,545	983	0	(788)	3,305	0	69,045
100933	Office of Publications	6.00	0.00	6.00	331,839	0	466	332,305	7,401	0	(20)	6,131	0	345,817
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	157,706	0	678	158,384	5,876	0	(12)	3,043	0	167,291
100937	Radio and Television	1.00	0.00	1.00	65,235	0	0	65,235	1,437	0	(390)	434	0	66,716
100934	University Communications	6.00	(2.00)	4.00	353,096	0	99	353,195	6,757	0	(28,963)	15,304	0	346,293
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	0	0	(30,009)	0	0	16,273
100938	Web Management	2.00	0.00	2.00	135,809	0	165	135,974	3,153	0	(768)	2,148	0	140,507
Total Marketing & Public Relations		23.00	(2.00)	21.00	1,158,783	0	1,408	1,160,191	25,607	0	(60,950)	30,365	0	1,155,213
INSTITUTUIONAL ADVANCEMENT		66.95	(1.50)	65.45	4,767,153	50,550	2,982	4,820,686	80,518	0	(142,298)	37,746	5,922	4,802,574
TOTAL EDUCATION & GENERAL		1,301.82	7.77	1,309.59	124,053,668	89,965	(0)	124,143,646	1,911,309	0	(1,906,011)	2,601,505	160,675	126,911,124

AUXILIARIES

Dining and Racer Hospitality Svcs

101884	Business Building Food Cart	0.00	1.00	1.00	0	27,813	0	27,813	656	0	0	0	48,589	77,058
101106	Catering Services (CC Catering)	8.00	(8.00)	0.00	665,971	0	0	665,971	0	0	0	0	(665,971)	0
101104	Dining and Racer Hospitality Svcs	5.00	2.00	7.00	895,918	0	0	895,918	9,457	0	82,901	0	195,107	1,183,383
101118	Dunkers Deli	1.00	(0.80)	0.20	134,760	7,389	0	142,149	315	0	(192)	0	(2,554)	139,718
101107	Fast Track C-Store	3.00	0.00	3.00	882,593	0	0	882,593	1,935	0	0	0	16,274	900,802
101907	Food Truck	0.00	2.00	2.00	0	0	0	0	0	0	0	0	143,169	143,169
101885	Rhino Rest Stop	0.00	0.00	0.00	0	8,300	0	8,300	0	0	0	0	20,471	28,771
101119	Starbooks	3.00	(0.25)	2.75	478,695	(20,423)	0	458,272	1,784	0	(192)	0	(20,224)	439,640
101886	Sustainability Program	0.00	0.00	0.00	0	35,000	0	35,000	0	0	0	0	(10,290)	24,710
101109	Thoroughbred Cafe-CC	0.00	0.25	0.25	147,510	7,389	0	154,897	261	0	(200)	0	5,576	160,534
101110	Thoroughbred Hart	1.00	(1.00)	0.00	166,946	(21,835)	0	145,111	0	0	(193)	0	(80,938)	63,980
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	500,000	936,324
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	73,933	0	0	73,933	0	0	0	0	9,362	83,295

								Centrally Funded						
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
101105	T-Room and Catering Services	17.00	4.80	21.80	1,201,796	6,030	0	1,207,826	12,377	0	(1,536)	0	705,794	1,924,461
101108	Winslow Dining	42.00	(3.00)	39.00	4,512,233	(23,895)	0	4,488,337	24,672	0	(2,581)	1,000	277,328	4,788,756
Total Dining and Racer Hospitality Svcs		80.00	(3.00)	77.00	9,596,678	25,768	0	9,622,444	51,457	0	78,007	1,000	1,141,693	10,894,601
Housing														
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	(3)	0	0	1,147
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	414,448	0	0	414,448	0	0	2,000	0	0	416,448
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	(3)	0	0	1,372
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	(6)	0	0	2,874
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	(3)	0	0	2,497
101013	Hester Hall	0.00	0.00	0.00	1,500	0	0	1,500	0	0	(3)	0	0	1,497
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	(3)	0	0	1,747
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	5,284,056	0	0	5,284,056	14,746	0	46,986	0	3,665	5,349,453
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	(28)	0	0	5,372
101008	Residential Colleges	5.00	0.00	5.00	152,145	0	0	152,145	0	0	(16,938)	0	1,615	136,822
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	0	0	(3)	0	0	997
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
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	0	(436,324)	0	0	0	0	0	(436,324)
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	(4)	0	0	1,746
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
Total Housing		28.01	0.00	28.01	5,497,630	0	0	5,497,630	14,746	0	31,992	0	5,280	5,549,648
101030	University Store	15.00	0.00	15.00	5,207,435	0	0	5,207,435	11,590	0	20,439	0	3,195	5,242,659
101125	Racer Card Admin	2.00	0.00	2.00	168,303	0	0	168,303	2,901	0	(818)	0	9,386	179,772
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(72,573)	0	0	(72,573)	0	0	0	0	(10,721)	(83,294)
		2.00	0.00	2.00	95,730	0	0	95,730	2,901	0	(818)	0	(1,335)	96,478
101959	Curris Center Parking Lot	0.00	0.00	0.00	0	0	0	0	0	0	300,000	0	0	300,000
STUDENT AFFAIRS		125.01	(3.00)	122.01	20,397,474	25,768	0	20,423,239	80,694	0	429,620	1,000	1,148,833	22,083,386
Facilities Management														
100911	Housing-Custodial	20.00	0.00	20.00	760,159	0	0	760,159	11,442	0	0	0	(11,334)	760,267
100912	Housing-Maintenance	0.00	0.00	0.00	579,513	0	0	579,513	0	0	0	0	0	579,513
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	0	305,000	0	0	0	0	0	305,000
Total Facilities Management		20.00	0.00	20.00	1,644,672	0	0	1,644,672	11,442	0	0	0	(11,334)	1,644,780
FACILITES MANAGEMENT		20.00	0.00	20.00	1,644,672	0	0	1,644,672	11,442	0	0	0	(11,334)	1,644,780
Information Systems														
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

										Centrally Funded				
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
<u>VP FAS - Debt Service</u>														
101120	Dining Repair and Maintenance	0.00	0.00	0.00	1,337,789	0	0	1,337,789	0	0	0	0	(444,365)	893,424
101121	Dining Debt Service	0.00	0.00	0.00	241,966	0	0	241,966	0	0	0	0	(25,382)	216,584
101155	Housing Debt Service	0.00	0.00	0.00	4,047,938	0	0	4,047,938	0	0	0	0	(230,138)	3,817,800
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	624,793	0	0	624,793	0	0	0	0	666,183	1,290,976
Total VP FAS - Debt Service		0.00	0.00	0.00	6,252,486	0	0	6,252,486	0	0	0	0	(33,702)	6,218,784
<u>VP FAS - DEBT SERVICE</u>														
		0.00	0.00	0.00	6,252,486	0	0	6,252,486	0	0	0	0	(33,702)	6,218,784
<u>Vending</u>														
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	(40)	0	40	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	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	(40)	0	40	72,306
<u>OTHER AUXILIARIES</u>														
		0.00	0.00	0.00	72,306	0	0	72,306	0	0	(40)	0	40	72,306
<u>TOTAL AUXILIARIES</u>														
		145.01	(3.00)	142.01	28,598,873	25,768	0	28,624,639	92,136	0	429,580	1,000	1,103,837	30,251,192
<u>GRAND TOTAL</u>														
		1,446.83	4.77	1,451.60	152,652,541	115,733	(0)	152,768,285	2,003,445	0	(1,476,431)	2,602,505	1,264,512	157,162,316

												Centrally Funded		
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
	Business	86.73	0.50	87.23	9,951,908	1,200	656	9,953,769	218,336	0	(34,460)	125,324	18,752	10,281,721
	Agriculture	28.00	1.00	29.00	2,156,889	0	98	2,156,989	47,311	0	(1,214)	48,129	670	2,251,885
	Science, Engineering and Technology	103.30	0.67	103.97	9,442,348	13,352	677	9,456,379	196,840	0	(47,166)	(11,960)	(17,106)	9,576,987
	Education	66.00	1.00	67.00	5,403,310	0	794	5,404,107	108,559	0	(18,159)	60,209	24,116	5,578,832
	Humanities and Fine Arts	146.90	(0.75)	146.15	11,731,782	0	1,410	11,733,189	245,106	0	(27,732)	136,475	(6,000)	12,081,038
	Health Science and Human Services	42.84	4.62	47.46	3,844,020	99,058	371	3,943,449	77,879	0	(29,123)	169,544	13,155	4,174,904
	Nursing	18.00	0.00	18.00	1,692,453	2,000	111	1,694,564	35,187	0	(327)	94,960	0	1,824,384
	Continuing Education	43.30	1.50	44.80	5,088,373	99,136	1,511	5,189,022	51,655	0	(17,227)	357,606	0	5,581,056
	International Studies	23.10	2.67	25.77	1,589,210	12,500	211	1,601,922	10,673	0	(16,020)	(16,102)	30,248	1,610,721
	Other Instruction	19.74	(1.90)	17.84	5,429,816	(88,773)	340	5,341,382	13,146	0	(210,819)	142,279	(11,000)	5,274,988
		577.91	9.31	587.22	56,330,110	138,473	6,180	56,474,772	1,004,692	0	(402,247)	1,106,464	52,835	58,236,516
	RESEARCH	11.67	0.00	11.67	968,592	1,968	217	970,778	16,376	0	(352)	53,079	(1,961)	1,037,920
	PUBLIC SERVICE	70.67	(0.50)	70.17	5,868,912	52,121	735	5,921,772	96,381	0	(49,561)	51,448	0	6,020,040
	LIBRARY	35.00	0.00	35.00	3,690,735	3,763	2,127	3,696,624	35,943	0	(14,314)	162,317	0	3,880,570
	ACADEMIC SUPPORT	58.64	1.63	60.27	7,066,824	(37,432)	2,496	7,031,886	96,511	0	(81,138)	111,118	(5,109)	7,153,268
	STUDENT SERVICES	108.01	(0.50)	107.51	8,367,662	0	3,812	8,371,474	115,873	0	(52,853)	57,663	(20,389)	8,471,768
	ATHLETICS	55.17	0.33	55.50	6,460,813	121,198	457	6,582,465	95,785	0	(50,238)	28,557	68,500	6,725,069
	INSTITUTIONAL SUPPORT													
	Institutional Support - Administrative	216.51	(3.00)	213.51	15,093,464	(2,775)	10,444	15,101,136	291,633	0	(162,331)	153,466	(5,654)	15,378,250
	Institutional Support - General	1.00	0.00	1.00	4,566,542	(187,351)	(38,319)	4,340,873	3,657	0	(731,089)	724,412	(5,679)	4,332,174
		217.51	(3.00)	214.51	19,660,007	(190,126)	(27,875)	19,442,009	295,290	0	(893,420)	877,878	(11,333)	19,710,424
	OPERATION AND MAINTENANCE OF PLANT	166.00	0.50	166.50	14,390,400	0	11,850	14,402,253	149,889	0	(361,888)	152,981	78,132	14,421,367
	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	4,569	0	0	0	0	135,076
	EDUCATION AND GENERAL TOTAL	1,301.82	7.77	1,309.59	124,053,668	89,965	(0)	124,143,646	1,911,309	0	(1,906,011)	2,601,505	160,675	126,911,124
AUXILIARIES														
	AUXILIARIES	145.01	(3.00)	142.01	28,598,873	25,768	0	28,624,639	92,136	0	429,580	1,000	1,103,837	30,251,192
	AUXILIARIES TOTAL	145.01	(3.00)	142.01	28,598,873	25,768	0	28,624,639	92,136	0	429,580	1,000	1,103,837	30,251,192
	GRAND TOTAL	1,446.83	4.77	1,451.60	152,652,541	115,733	(0)	152,768,285	2,003,445	0	(1,476,431)	2,602,505	1,264,512	157,162,316

										Centrally Funded				
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
Bauernfeind College of Business														
100205	Accounting	9.75	0.00	9.75	1,361,989	4,200	102	1,366,290	36,353	0	0	11,982	0	1,414,625
100199	Business Computer Lab	0.00	0.00	0.00	74,198	0	0	74,198	0	0	(20,000)	0	0	54,198
100197	Business-Other Instruction	0.00	0.00	0.00	258,314	(42,797)	0	215,517	0	0	(12,029)	(2,928)	62,842	263,402
100208	Computer Science and Info Systems	8.70	0.00	8.70	909,008	3,700	87	912,795	23,538	0	(768)	8,851	(1,540)	942,876
100221	Cyprus MBA Program Operations	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	(15,000)	0
100214	Economics and Finance	12.92	0.00	12.92	1,422,245	27,797	100	1,450,144	33,823	0	0	60,036	9,504	1,553,507
100233	Journalism and Mass Communications	16.30	0.00	16.30	1,251,034	0	103	1,251,137	27,904	0	(791)	15,662	(27,091)	1,266,821
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	0	9,350
100244	MBA Program	0.00	0.00	0.00	5,650	0	0	5,650	0	0	(20)	0	0	5,630
100241	Mgmt-Mkt-Bus Admin	15.90	0.25	16.15	1,869,052	3,700	92	1,872,843	40,079	0	0	(29,092)	0	1,883,830
100202	Org Comm ITV Program	0.00	0.00	0.00	16,000	0	0	16,000	0	0	(100)	0	0	15,900
100242	Organizational Communication	11.09	0.50	11.59	901,805	4,600	97	906,503	19,450	0	(20)	48,427	(9,963)	964,397
101309	Professional MBA	1.00	0.00	1.00	340,168	0	0	340,168	3,200	0	(700)	674	0	343,342
100201	TSM and Business Web Operations	1.50	0.00	1.50	205,305	0	76	205,382	1,804	0	0	528	0	207,714
100250	TSM BPA Match	9.57	(0.25)	9.32	1,312,790	0	0	1,312,792	32,185	0	(32)	11,184	0	1,356,129
Subtotal - Bauernfeind College of Business		86.73	0.50	87.23	9,951,908	1,200	656	9,953,769	218,336	0	(34,460)	125,324	18,752	10,281,721
Hutson School of Ag														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	61,383	0	0	61,383	1,476	0	(360)	0	670	63,169
100251	Agricultural Science	12.00	1.00	13.00	1,005,238	(17,700)	0	987,539	22,354	0	(481)	22,144	0	1,031,556
100275	Agriculture Mechanization	0.00	0.00	0.00	8,050	0	0	8,050	0	0	(11)	0	0	8,039
100276	Animal Equine Science	8.00	0.00	8.00	504,211	11,822	0	516,034	12,317	0	(177)	22,085	0	550,259
100282	Animal Health Technology/Pre-Vet	7.00	0.00	7.00	488,905	0	98	489,003	11,164	0	(30)	4,459	0	504,596
100259	BVC-AHT Course	0.00	0.00	0.00	11,800	0	0	11,800	0	0	(32)	0	0	11,768
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	33,010	5,878	0	38,888	0	0	0	(559)	0	38,329
100255	Rodeo	0.00	0.00	0.00	44,292	0	0	44,292	0	0	(123)	0	0	44,169
Subtotal - Hutson School of Ag		28.00	1.00	29.00	2,156,889	0	98	2,156,989	47,311	0	(1,214)	48,129	670	2,251,885
Jones College of SET														
100312	Biological Sciences	19.40	0.67	20.07	1,821,850	14,585	103	1,836,538	37,464	0	(1,534)	(35,489)	(29,977)	1,807,002
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	1,208,400	0	106	1,208,506	29,453	0	(816)	33,246	0	1,270,389
100397	CIT Services	0.35	0.00	0.35	29,758	0	0	29,758	627	0	0	189	0	30,574
100416	Engineering and Physics	7.75	0.50	8.25	828,672	0	92	828,765	17,640	0	(40)	12,753	(6,812)	852,306
100398	Engineering Institute	2.50	(0.25)	2.25	192,415	0	0	192,416	3,141	0	(100)	(1,154)	0	194,303
100373	Geosciences	9.00	0.00	9.00	745,585	0	87	745,673	18,311	0	(69)	13,677	(848)	776,744
100396	Industrial and Engineering Tech	16.15	1.25	17.40	1,492,815	0	193	1,493,008	30,534	0	(929)	(10,208)	36,724	1,549,129
100406	Mathematics and Statistics	25.50	(1.00)	24.50	1,906,370	0	96	1,906,465	41,927	0	(94)	(18,962)	(6,604)	1,922,732
100301	SET Other Instruction	0.00	0.00	0.00	421,179	(2,323)	0	418,856	0	0	(43,472)	(1,338)	29,480	403,526
100438	TSM IT-Match	8.40	(0.50)	7.90	793,857	1,090	0	794,947	17,743	0	(112)	(4,674)	(39,069)	768,835
Subtotal - Jones College of SET		103.30	0.67	103.97	9,442,348	13,352	677	9,456,379	196,840	0	(47,166)	(11,960)	(17,106)	9,576,987
Education														
100463	Adolescent Career and Special Ed	16.50	(1.00)	15.50	1,237,016	(21,901)	103	1,215,218	23,929	0	(915)	(14,757)	(2,144)	1,221,331
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	67,547	0	0	67,547	1,783	0	0	358	0	69,688
100470	Early Childhood and Elementary Ed	15.00	0.50	15.50	1,114,206	2,000	103	1,116,309	27,617	0	(876)	62,739	45,490	1,251,279
400470	Early Childhood and Elementary Ed	1.00	0.00	1.00	86,274	0	0	86,274	2,201	0	0	441	0	88,916

									Centrally Funded					
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300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	76,680	0	0	76,680	1,820	0	0	975	0	79,475
101958	Ed D Program	0.00	0.00	0.00	0	0	0	0	0	0	0	30,000	0	30,000
100480	Ed Studies, Leadership and Counsel	17.50	0.50	18.00	1,471,577	0	94	1,471,673	30,702	0	(960)	(41,032)	(1,531)	1,458,852
100440	Edu Other Instruction	1.00	0.00	1.00	316,542	(5,000)	0	311,541	1,213	0	(14,608)	(2,569)	(17,699)	277,878
100473	Environmental Education Ctr	0.00	0.00	0.00	2,360	0	0	2,360	0	0	(20)	0	0	2,340
100489	KATE Appropriation	7.00	0.00	7.00	546,996	0	94	547,090	9,649	0	(349)	1,341	0	557,731
100490	KATE Lab	0.00	0.00	0.00	21,923	0	0	21,923	0	0	0	0	0	21,923
100697	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	(4)	0	0	2,082
100683	Super Saturdays SelfSupporting	0.00	0.00	0.00	2,629	0	0	2,629	0	0	(4)	0	0	2,625
100494	Teacher Education Services	6.00	1.00	7.00	440,657	24,901	401	465,959	9,645	0	(305)	22,713	0	498,012
100495	TES Field Experience	0.00	0.00	0.00	16,818	0	0	16,818	0	0	(118)	0	0	16,700
Subtotal - Education		66.00	1.00	67.00	5,403,310	0	794	5,404,107	108,559	0	(18,159)	60,209	24,116	5,578,832
Humanities and Fine Arts														
100523	Art and Design	18.00	0.00	18.00	1,335,692	2,000	316	1,338,007	25,100	0	(800)	(599)	2,485	1,364,193
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	9,091
101572	Business Music Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
100535	Creative Writing MFA	1.10	0.00	1.10	171,868	0	89	171,956	1,111	0	(145)	1,077	20,000	193,999
100530	English and Philosophy	36.90	(0.25)	36.65	2,639,004	0	220	2,639,226	60,803	0	(178)	40,489	(1,488)	2,738,852
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	(5)	0	0	11,495
100597	Government, Law and Intl Affairs	10.00	(10.00)	0.00	790,101	0	89	790,189	0	0	0	0	(790,189)	0
100507	HFA Other Instruction	0.00	0.00	0.00	545,037	(4,000)	0	541,037	0	0	(26,067)	(3,545)	(17,483)	493,942
100546	History	16.00	0.00	16.00	1,210,757	0	112	1,210,868	30,912	0	(69)	35,639	0	1,277,350
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	1,014,186	0	92	1,014,277	26,396	0	(47)	10,789	3,000	1,054,415
100553	Music	25.90	0.00	25.90	2,132,010	2,000	202	2,134,211	49,174	0	(199)	18,658	2,000	2,203,844
101935	Political Science and Sociology	0.00	14.50	14.50	0	0	0	0	21,073	0	(59)	47,705	1,076,765	1,145,484
100575	Psychology	12.50	0.00	12.50	914,564	0	188	914,752	16,501	0	(59)	(35,806)	2,408	897,796
100559	Quad State Instrumental Festival	0.00	0.00	0.00	16,000	0	0	16,000	0	0	(16)	0	0	15,984
100584	Sociology	5.00	(5.00)	0.00	303,497	0	0	303,498	0	0	0	0	(303,498)	0
100531	TESOL Program	0.00	0.00	0.00	21,700	0	0	21,700	0	0	(60)	0	0	21,640
100582	Theatre	8.00	0.00	8.00	571,763	0	102	571,866	14,036	0	(28)	22,068	0	607,942
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		146.90	(0.75)	146.15	11,731,782	0	1,410	11,733,189	245,106	0	(27,732)	136,475	(6,000)	12,081,038
Health Science and Human Services														
101828	Applied Health Sciences	0.00	21.71	21.71	0	1,465,314	181	1,465,495	26,658	0	(236)	71,016	71,436	1,634,369
101924	CDI-SLP Graduate Education	0.00	0.50	0.50	0	0	0	0	0	0	0	60,000	0	60,000
101829	Community Leadership & Human Svcs	0.00	15.25	15.25	0	986,703	94	986,797	28,397	0	(21,524)	44,511	295,472	1,333,653
100600	HSLS Other Instruction	0.00	0.00	0.00	145,489	(3,000)	0	142,489	0	0	(7,199)	9,419	2,579	147,288
100611	Occupational Safety and Health	10.00	0.00	10.00	992,240	0	96	992,336	22,824	0	(164)	(15,402)	0	999,594
100616	SW-CJ-Gerontology	10.50	(10.50)	0.00	826,240	(469,908)	0	356,332	0	0	0	0	(356,332)	0
100620	Wellness and Therapeutic Science	19.84	(19.84)	0.00	1,627,823	(1,627,822)	0	0	0	0	0	0	0	0
100630	Youth/Non Profit Leadership	2.50	(2.50)	0.00	252,229	(252,229)	0	0	0	0	0	0	0	0
Subtotal - Health Science and Human Services		42.84	4.62	47.46	3,844,020	99,058	371	3,943,449	77,879	0	(29,123)	169,544	13,155	4,174,904
Nursing														
101937	Baptist Health - Madisonville	0.00	0.00	0.00	0	0	0	0	0	0	0	0	80,000	80,000
101580	Nursing Doctoral Operations	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	77,450	0	0	77,450	1,698	0	(96)	357	0	79,409
100605	School of Nursing	17.00	0.00	17.00	1,435,003	2,000	111	1,437,114	33,489	0	(231)	94,603	0	1,564,975
100608	Trover Clinic	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	(80,000)	0

									Centrally Funded					
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Subtotal - Nursing		18.00	0.00	18.00	1,692,453	2,000	111	1,694,564	35,187	0	(327)	94,960	0	1,824,384
Continuing Education														
100646	AA Academic Otreach CEO	1.60	0.00	1.60	63,812	0	0	63,812	0	0	0	0	0	63,812
100647	AA Community College Remediation	1.31	0.00	1.31	95,204	0	0	95,203	0	0	(7,000)	0	0	88,203
100636	Center for Continuing Education	5.00	0.00	5.00	455,458	0	272	455,730	9,841	0	(156)	6,063	6,515	477,993
100659	Community College	5.69	0.00	5.69	350,415	0	98	350,513	6,867	0	(18)	2,033	0	359,395
100661	Community Ed CEO	1.00	0.00	1.00	39,602	0	0	39,602	0	0	0	0	0	39,602
100644	Distance Learning/Telecomm	6.20	0.00	6.20	342,823	0	169	342,992	6,672	0	(92)	4,481	10,420	364,473
101882	English Support Program	0.00	1.00	1.00	0	99,136	0	99,136	1,960	0	0	326,006	0	427,102
200651	Ext Campus Instruction-HE	0.00	0.00	0.00	75,537	0	0	75,537	0	0	(150)	0	0	75,387
300651	Ext Campus Instruction-HP	0.00	0.00	0.00	170,541	0	0	170,541	0	0	(6,650)	(533)	0	163,358
400651	Ext Campus Instruction-MA	0.00	0.00	0.00	112,791	0	0	112,791	0	0	(200)	0	0	112,591
500651	Ext Campus Instruction-PA	0.00	0.00	0.00	169,800	0	0	169,800	0	0	(150)	0	0	169,650
100652	Extended Campus Administration	0.00	0.00	0.00	134,917	0	0	134,917	0	0	(1,411)	0	0	133,506
100651	Extended Campus Instruction	0.00	0.00	0.00	320,519	0	0	320,519	0	0	(100)	0	0	320,419
200652	Henderson Ext Campus-Admin	1.00	0.00	1.00	154,116	0	0	154,115	2,124	0	0	425	0	156,664
300652	Hopkinsville Ext Campus-Admin	6.00	0.00	6.00	519,381	0	340	519,721	7,301	0	(860)	6,126	0	532,288
400652	Madisonville Ext Campus-Admin	3.00	0.00	3.00	161,356	0	99	161,456	3,850	0	0	1,997	0	167,303
500652	Paducah Ext Campus Admin	5.00	0.00	5.00	324,236	0	188	324,425	3,827	0	(80)	(12,286)	0	315,886
100709	ROTC Program	1.00	0.00	1.00	48,924	0	95	49,019	822	0	0	1,049	0	50,890
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,128,175	0	0	1,128,175	0	0	0	0	0	1,128,175
101329	Transfer Center	6.50	0.50	7.00	420,767	0	250	421,018	8,391	0	(360)	22,245	(16,935)	434,359
Subtotal - Continuing Education		43.30	1.50	44.80	5,088,373	99,136	1,511	5,189,022	51,655	0	(17,227)	357,606	0	5,581,056
International Studies														
100730	ESL-English as a Second Language	13.07	0.67	13.74	893,900	34	0	893,935	2	0	(3,285)	3,528	64,000	958,180
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	3,500
100720	Institute For International Studies	10.03	0.00	10.03	662,338	(34)	211	662,515	10,671	0	(12,735)	(19,710)	(33,752)	606,989
101595	International Admissions	0.00	0.00	0.00	20,000	12,500	0	32,500	0	0	0	0	0	32,500
100732	International Recruitment	0.00	2.00	2.00	0	0	0	0	0	0	0	80	0	80
101596	International Student Services	0.00	0.00	0.00	9,472	0	0	9,472	0	0	0	0	0	9,472
Subtotal - International Studies		23.10	2.67	25.77	1,589,210	12,500	211	1,601,922	10,673	0	(16,020)	(16,102)	30,248	1,610,721
Other Instruction														
100498	AA Teacher Quality Institute	9.73	(1.00)	8.73	655,100	2,341	0	657,440	(821)	0	(100,143)	0	0	556,476
100410	Academic Team	0.00	0.00	0.00	13,164	0	0	13,164	0	0	0	0	(7,000)	6,164
100154	Adjunct Salaries	0.00	0.00	0.00	57,127	(6,000)	0	51,127	0	0	0	(492)	0	50,635
101585	Adjuncts for Racer Academy	0.00	0.00	0.00	25,968	0	0	25,968	0	0	0	20,000	0	45,968
100601	Area Health Education System	1.00	(1.00)	0.00	85,114	(85,114)	0	0	0	0	0	0	0	0
100744	Commonwealth Honors Academy	0.13	0.07	0.20	127,311	0	0	127,311	0	0	0	0	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
CS0101	CS:GMSCP 12-13	0.11	(0.11)	0.00	15,832	0	0	15,832	0	0	0	0	(15,832)	0
CS0121	CS:GMSCP 13-14	0.00	0.11	0.11	0	0	0	0	379	0	(40)	0	15,832	16,171
CS0103	CS:McNair Scholars Program 12-13	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0
CS0119	CS:McNair Scholars Program 13-14	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050
101576	Graduate Initiatives	0.00	0.00	0.00	70,033	0	0	70,033	0	0	0	0	0	70,033
100186	Honors Programs	1.47	0.03	1.50	145,324	0	105	145,429	2,396	0	(796)	17,989	0	165,018
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	(2,500)
101626	Online Prog Revenue Dist CEO	0.00	0.00	0.00	1,111,280	0	0	1,111,280	0	0	0	33,338	0	1,144,618
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,365,783	0	0	1,365,783	0	0	0	40,973	0	1,406,756
101821	Racer Writing Center	0.00	0.00	0.00	25,138	0	0	25,138	0	0	0	0	0	25,138
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	255,750	0	0	255,750	0	0	0	0	0	255,750

Centrally Funded														
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
100152	Summer Salary Pool	0.00	0.00	0.00	99,717	0	0	99,717	0	0	0	0	0	99,717
100632	TSM Ctr	3.60	0.00	3.60	251,455	0	104	251,559	6,376	0	(1,940)	34,446	0	290,441
100985	TV11 Operations	2.70	0.00	2.70	263,025	0	131	263,156	4,303	0	(768)	3,852	0	270,543
100161	Unallotted Academic	0.00	0.00	0.00	52,164	0	0	52,164	0	0	(7,132)	0	(4,000)	41,032
100159	Undergraduate Research	1.00	0.00	1.00	59,610	0	0	59,610	513	0	0	(7,827)	0	52,296
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	179,371	0	0	179,371	0	0	(100,000)	0	0	79,371
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	42,000
Subtotal - Other Instruction		19.74	(1.90)	17.84	5,429,816	(88,773)	340	5,341,382	13,146	0	(210,819)	142,279	(11,000)	5,274,988
TOTAL INSTRUCTION		577.91	9.31	587.22	56,330,110	138,473	6,180	56,474,772	1,004,692	0	(402,247)	1,106,464	52,835	58,236,516
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
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	166,310	0	0	166,310	3,071	0	(42)	929	0	170,268
100308	Watershed Studies Institute (WSI)	9.67	0.00	9.67	717,282	1,968	217	719,468	13,305	0	(310)	52,150	(1,961)	782,652
TOTAL RESEARCH		11.67	0.00	11.67	968,592	1,968	217	970,778	16,376	0	(352)	53,079	(1,961)	1,037,920
PUBLIC SERVICE														
101465	Breathitt Veterinary Center	43.67	(2.00)	41.67	3,500,866	0	0	3,500,868	64,225	0	(2,810)	13,205	0	3,575,488
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	56,921
101575	CFSB Center Concessions	1.00	0.00	1.00	148,400	0	0	148,400	21	0	0	0	0	148,421
100942	CFSB Center-Public	10.00	1.00	11.00	589,491	32,000	516	622,008	9,240	0	(1,846)	(4,551)	0	624,851
100704	Conference and Workshops CEAO	0.00	0.00	0.00	137,278	0	0	137,278	0	0	(40)	0	0	137,238
CS0102	CS:SBDC 12-13	0.00	0.00	0.00	96,826	0	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	(50)	0	0	49,950
100147	Regional Stewardship	4.00	0.00	4.00	277,320	0	0	277,320	5,026	0	(967)	7,600	0	288,979
101505	Regional Stewardship Mini Grants	0.00	0.00	0.00	181,652	0	0	181,652	0	0	(40,000)	0	0	141,652
100627	Speech & Hearing Clinic	0.00	0.00	0.00	15,000	0	0	15,000	0	0	(40)	0	0	14,960
101411	Town and Gown	1.00	0.00	1.00	88,727	0	0	88,727	2,075	0	(808)	416	0	90,410
100298	West KY Expo Ctr	3.00	0.00	3.00	222,989	1,343	90	224,422	3,115	0	(3,000)	21,009	0	245,546
100980	WKMS Radio-State Funds	2.00	0.00	2.00	139,257	0	129	139,386	3,489	0	0	2,123	0	144,998
100981	WKMS-Broadcasting	1.00	0.00	1.00	80,206	0	0	80,206	1,913	0	0	2,369	0	84,488
100982	WKMS-Programming	3.00	0.00	3.00	170,348	0	0	170,348	3,975	0	0	4,994	0	179,317
100983	WKMS-Promotion	2.00	0.50	2.50	113,633	18,778	0	132,410	3,302	0	0	4,283	0	139,995
TOTAL PUBLIC SERVICE		70.67	(0.50)	70.17	5,868,912	52,121	735	5,921,772	96,381	0	(49,561)	51,448	0	6,020,040
LIBRARY														
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600
100712	Library	35.00	0.00	35.00	1,959,942	3,763	2,127	1,965,831	35,943	0	(4,558)	92,317	0	2,089,533
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	(9,756)	70,000	0	1,479,937
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		35.00	0.00	35.00	3,690,735	3,763	2,127	3,696,624	35,943	0	(14,314)	162,317	0	3,880,570
ACADEMIC SUPPORT														
100184	AA Ctr For Academic Advising	0.90	0.00	0.90	45,730	0	0	45,730	0	0	(30)	0	0	45,700
100163	Academic Council	0.00	0.00	0.00	2,326	0	0	2,326	0	0	0	0	0	2,326
100164	Accreditations	0.00	0.00	0.00	28,000	0	0	28,000	0	0	(60)	0	0	27,940

Centrally Funded														
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
100263	Ag Improvement Appropriated	0.00	0.00	0.00	200,000	(28,000)	0	172,000	0	0	0	0	0	172,000
101905	Arboretum Operations	0.00	1.00	1.00	0	28,000	0	28,000	980	0	0	11,473	0	40,453
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	2,216	100,997
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	(1.00)	3.00	174,723	(49,194)	0	125,529	1,596	0	0	6,073	(13,155)	120,043
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	0	7,385	0	0	(30)	0	0	7,355
100453	COE Faculty Support	0.00	0.00	0.00	7,794	0	0	7,794	0	0	(101)	0	0	7,693
100786	Computer for Academic Support	0.00	0.00	0.00	849,271	0	0	849,271	0	0	0	33,971	0	883,242
101818	Ctr for Academic Advising-Approp Fund	1.10	0.25	1.35	36,168	6,000	0	42,168	1,435	0	0	20,211	0	63,814
100863	Ctr for Teaching Learning and Tech	12.99	0.00	12.99	855,532	0	738	856,270	17,586	0	(4,652)	9,764	(13,000)	865,968
100439	Dean- Education	5.00	0.00	5.00	487,559	0	202	487,761	11,069	0	(845)	4,325	0	502,310
100196	Dean-Business	6.00	0.00	6.00	689,831	(18,700)	257	671,387	14,880	0	(2,240)	15,270	0	699,297
100599	Dean-Health Science Human Serv	4.12	0.38	4.50	372,499	21,547	215	394,261	8,630	0	(872)	11,763	0	413,782
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	453,303	0	240	453,542	9,967	0	(867)	3,018	6,000	471,660
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	385,434	0	345	385,778	8,611	0	(950)	5,531	0	398,970
100300	Dean-Science Engineering and Tech	8.00	2.00	10.00	775,993	2,915	425	779,333	17,470	0	(1,881)	(7,351)	19,067	806,638
100280	Equine Science	0.00	0.00	0.00	92,758	0	0	92,758	0	0	(20)	0	0	92,738
100865	Faculty and Program Development	0.00	0.00	0.00	66,905	0	0	66,905	0	0	(26)	0	0	66,879
100168	Faculty Development Mini Grants	0.00	0.00	0.00	56,237	0	0	56,237	0	0	(1,039)	0	(6,237)	48,961
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,300	0	0	70,300	0	0	(820)	0	0	69,480
100185	Faculty Senate	0.00	0.00	0.00	1,437	0	0	1,437	0	0	(16)	0	0	1,421
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,295	0	0	11,295	0	0	0	0	0	11,295
100264	Farm Operations	0.00	0.00	0.00	52,175	0	0	52,175	0	0	(10)	0	0	52,165
101582	GA Advancement Funds-GAF(stipends)	0.00	0.00	0.00	201,100	0	0	201,100	0	0	(8,000)	(44)	0	193,056
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	(71)	0	0	(71)
101581	Innovation Graduate Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500
100741	Institutional Review Board	1.00	0.00	1.00	46,458	0	0	46,459	1,089	0	0	(3,715)	0	43,833
100455	NCATE Re-Accrediation	0.00	0.00	0.00	1,955	0	0	1,955	0	0	0	0	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
100737	Office of Sponsored Programs	1.08	0.00	1.08	105,151	0	0	105,150	2,555	0	(305)	550	0	107,950
101782	Paducah Center Lease Payment	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,107	0	0	106,107	0	0	0	0	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	0.50	0.00	0.50	80,515	0	0	80,515	0	0	(120)	0	0	80,395
101630	SACS Reaccreditation	0.53	0.00	0.53	185,726	0	74	185,800	643	0	0	279	0	186,722
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	(1.00)	0.00	65,980	0	0	65,980	0	0	(58,183)	0	0	7,797
TOTAL ACADEMIC SUPPORT		58.64	1.63	60.27	7,066,824	(37,432)	2,496	7,031,886	96,511	0	(81,138)	111,118	(5,109)	7,153,268

STUDENT SUPPORT SERVICES

100859	AA Blackboard	0.00	0.00	0.00	49,854	0	0	49,854	0	0	0	0	0	49,854
100999	AA Clark College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101000	AA Elizabeth College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101001	AA Hart College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101002	AA Hester College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	102,394	0	0	102,394	0	0	0	0	0	102,394
101003	AA Regents College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101004	AA Richmond College	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836

									Centrally Funded					
		FTEs	FTE	FTEs	FY 12-13	Base Adj	Hours Per			Pooled		Centrally		
Org Code	Org Description	FY 12-13	Change	FY 13-14	Budget	FY 12-13	Year Base	FY 13-14	3.5% Salary	Merit	BPR	Funded	Dept	FY 13-14
							Change	Base	Raise	Adj	Reduction	Priority Adj	Funded Adj	Budget
101005	AA Springer-Franklin	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	0	1,836
101006	AA White College	0.00	0.00	0.00	1,837	0	0	1,837	0	0	0	0	0	1,837
101063	Career Services	5.00	0.00	5.00	313,500	0	111	313,611	6,768	0	(2,307)	13,923	0	331,995
100171	Catalogs and Bulletins	0.00	0.00	0.00	41,774	0	0	41,774	0	0	(26,000)	0	0	15,774
100172	Commencement Expense	0.00	0.00	0.00	21,551	0	0	21,551	0	0	0	2	0	21,553
101066	Counseling/Wmn Ctr/Adm Enhncment S	7.00	(0.50)	6.50	405,355	0	104	405,459	6,585	0	(797)	31,362	0	442,609
101071	Curris Ctr Administration	12.00	0.00	12.00	920,335	0	514	920,850	12,149	0	(2,753)	16,503	0	946,749
101936	Debate Team VPAA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	7,000	7,000
101508	Graduate Admissions	2.50	0.00	2.50	139,791	0	135	139,927	2,398	0	0	1,380	0	143,705
101779	Graduate Education	0.00	0.00	0.00	136,925	0	0	136,925	0	0	(302)	0	0	136,623
100173	Graduate Recruitment	1.00	0.00	1.00	51,492	0	0	51,492	1,155	0	0	(569)	(4,908)	47,170
101160	Health Services	8.01	0.00	8.01	659,911	0	0	659,911	11,003	0	(21)	(44,562)	0	626,331
100845	HR Wellness Programs	0.50	0.00	0.50	42,660	0	0	42,660	840	0	0	63	0	43,563
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	40,000
101077	Intracollegiate Sports	1.00	0.00	1.00	144,629	0	0	144,629	1,470	0	(392)	349	0	146,056
100569	Marching Band	0.00	0.00	0.00	43,600	0	0	43,600	0	0	(233)	0	0	43,367
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,968	0	0	51,968	0	0	(28)	0	0	51,940
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	174,225	0	88	174,314	3,994	0	(816)	1,617	0	179,109
101057	Multicultural Recruitment	0.00	0.00	0.00	27,919	0	0	27,919	0	0	(233)	0	0	27,686
101064	National Student Exchange	0.00	0.00	0.00	2,884	0	0	2,884	0	0	(21)	0	0	2,863
101495	Office of Student Disability Svcs	5.00	0.00	5.00	321,950	0	104	322,053	7,242	0	(45)	3,948	0	333,198
101036	Office of University Scholarship	3.00	0.00	3.00	143,094	0	94	143,187	3,589	0	(768)	9,750	0	155,758
101341	Recruitment	13.00	0.00	13.00	901,051	0	306	901,358	11,768	0	(2,828)	(32,803)	0	877,495
100991	Recruitment and Retention	0.00	0.00	0.00	8,667	0	0	8,667	0	0	0	0	0	8,667
100719	Registrar	16.00	0.00	16.00	911,676	0	748	912,423	17,711	0	(926)	44,867	31,000	1,005,075
100871	Residential Network Salary	1.00	0.00	1.00	58,387	0	0	58,387	1,523	0	(768)	755	0	59,897
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	2,000	0	0	2,000	0	0	(20)	0	0	1,980
101067	SSLD Mentors	1.00	0.00	1.00	85,933	0	0	85,932	0	0	0	0	0	85,932
101053	Student Ambassadors	0.00	0.00	0.00	5,755	0	0	5,755	0	0	(10)	0	0	5,745
101058	Student Financial Aid	12.00	0.00	12.00	729,127	0	543	729,670	14,331	0	(1,937)	(10,387)	0	731,677
101089	Student Government Association	0.00	0.00	0.00	148,019	0	0	148,019	0	0	(220)	0	0	147,799
100748	Student Technology Fee	0.00	0.00	0.00	344,045	0	0	344,045	0	0	0	0	(53,481)	290,564
101052	Summer Orientation	1.00	0.00	1.00	98,818	0	0	98,818	0	0	(660)	0	0	98,158
101340	Undergraduate Admissions	8.00	0.00	8.00	366,003	0	531	366,534	7,046	0	0	7,056	0	380,636
101054	Viewbook	0.00	0.00	0.00	47,701	0	0	47,701	0	0	(10,000)	0	0	37,701
101103	Wellness Ctr	8.00	0.00	8.00	553,163	0	534	553,696	6,301	0	(768)	14,409	0	573,638
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	155,563	0	0	155,563	0	0	0	0	0	155,563
TOTAL STUDENT SUPPORT SERVICES		108.01	(0.50)	107.51	8,367,662	0	3,812	8,371,474	115,873	0	(52,853)	57,663	(20,389)	8,471,768

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,958	0	0	40,958	0	0	0	0	(2,854)	38,104
100127	Athletics Director	2.00	0.00	2.00	484,817	0	0	484,816	5,431	0	(948)	2,241	(148,099)	343,441
100136	Athletics Faculty Rep	0.01	0.00	0.01	8,753	0	0	8,753	245	0	0	73	0	9,071
100137	Athletics Internal Operations	4.00	0.00	4.00	161,747	11,906	103	173,756	3,079	0	(4,176)	1,679	58	174,396
100132	Athletics Media Relations	3.00	0.00	3.00	242,247	11,743	0	253,990	4,226	0	(2,334)	5,432	450	261,764
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	198,729	0	0	198,729	2,988	0	(808)	610	(4,132)	197,387
100134	Athletics Sports Medicine	2.99	0.00	2.99	393,596	9,682	0	403,276	4,750	0	(20)	1,305	0	409,311
100131	Athletics Student Services	4.37	0.00	4.37	342,415	13,140	0	355,555	7,631	0	(1,596)	1,643	(8,070)	355,163

Centrally Funded														
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
100129	Athletics Ticket Operations	2.00	0.00	2.00	154,574	11,165	74	165,813	2,372	0	0	0	(478)	167,707
100057	Baseball	2.00	0.00	2.00	260,544	0	0	260,544	3,177	0	(3,096)	834	(2,500)	258,959
100148	Cheerleaders	0.00	0.00	0.00	13,992	0	0	13,992	0	0	0	0	0	13,992
100040	Football	8.67	0.33	9.00	1,076,192	0	98	1,076,290	18,058	0	(9,048)	0	251,000	1,336,300
100044	Football Game Day	0.00	0.00	0.00	126,300	0	0	126,300	0	0	0	0	(52,100)	74,200
100060	Game Day-Baseball	0.00	0.00	0.00	17,295	0	0	17,295	0	0	0	0	4,410	21,705
100054	Game Day-Mens Basketball	0.00	0.00	0.00	79,880	0	0	79,880	0	0	0	0	2,620	82,500
100083	Game Day-Volleyball	0.00	0.00	0.00	6,500	0	0	6,500	0	0	0	0	750	7,250
100073	Game Day-Womens Basketball	0.00	0.00	0.00	33,675	0	0	33,675	0	0	0	0	(825)	32,850
100050	Mens Basketball	5.00	0.00	5.00	926,215	0	94	926,308	18,531	0	(6,572)	9,418	18,100	965,785
100063	Mens Golf	0.69	0.00	0.69	79,315	0	0	79,315	904	0	(460)	56	(2,000)	77,815
100067	Mens Tennis	0.80	0.00	0.80	68,914	0	0	68,915	1,218	0	(1,088)	245	(1,000)	68,290
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	95,650	0	0	95,650	0	0	(1,000)	0	40,000	134,650
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	38,272	0	0	38,272	219	0	(210)	67	(1,000)	37,348
100075	Soccer Game Day	0.00	0.00	0.00	7,500	0	0	7,500	0	0	0	0	750	8,250
100093	Track	2.00	0.00	2.00	187,960	0	0	187,960	2,402	0	(2,756)	482	(4,000)	184,088
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	158,700	0	0	158,700	2,317	0	(1,588)	463	(4,500)	155,392
100135	Weight Room-Ath	3.00	0.00	3.00	113,074	23,486	0	136,560	3,150	0	(768)	399	(4,500)	134,841
100070	Womens Bsktball-ND	5.00	0.00	5.00	524,131	0	88	524,219	6,868	0	(5,932)	2,559	700	528,414
100090	Womens Golf	1.00	0.00	1.00	130,532	0	0	130,533	1,728	0	(1,408)	522	(2,000)	129,375
100076	Womens Soccer	2.00	0.00	2.00	191,565	0	0	191,564	2,641	0	(2,536)	529	(7,000)	185,198
101328	Womens Softball	2.00	0.00	2.00	198,423	26,470	0	224,893	2,520	0	(2,766)	0	(5,093)	219,554
101460	Womens Softball Gameday	0.00	0.00	0.00	9,510	0	0	9,510	0	0	0	0	750	10,260
100086	Womens Tennis	1.00	0.00	1.00	85,488	13,606	0	99,094	1,330	0	(1,128)	0	(937)	98,359
100085	Womens Tennis Game Day	0.00	0.00	0.00	800	0	0	800	0	0	0	0	0	800
TOTAL ATHLETICS		55.17	0.33	55.50	6,460,813	121,198	457	6,582,465	95,785	0	(50,238)	28,557	68,500	6,725,069

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100926	AA Sch Incentives	0.00	0.00	0.00	54,429	0	0	54,429	0	0	0	0	0	54,429
100776	Accounting and Financial Services	21.97	0.00	21.97	1,337,737	0	1,010	1,338,747	24,871	0	(1,784)	9,394	(25,000)	1,346,228
100868	Admin Computing	7.61	0.00	7.61	535,891	0	110	536,001	11,744	0	(3,249)	7,382	0	551,878
101461	Building Coordinators	0.00	0.00	0.00	48,691	0	0	48,691	0	0	(48,691)	0	0	0
100838	Bursars Office	13.00	0.00	13.00	752,484	8,203	833	761,520	15,271	0	(735)	17,638	2,028	795,722
101342	Emergency Management	5.50	0.00	5.50	384,055	0	102	384,158	8,943	0	(18)	3,608	0	396,691
100037	Inst Diversity, Equity & Access	3.90	0.00	3.90	249,990	0	0	249,989	3,769	0	(56)	1,805	0	255,507
100844	Human Resources	11.50	(0.50)	11.00	672,359	4,954	551	677,864	15,005	0	(5,078)	40,510	0	728,301
101087	Info Systems - CIO	9.00	0.00	9.00	225,484	0	230	225,715	16,869	0	(4,042)	17,143	(5,000)	250,685
100027	Inst Effect Rsrch & Assessment	2.00	1.00	3.00	132,559	0	102	132,662	3,683	0	(4,120)	64,269	0	196,494
101817	Institutional Effectiveness Office	1.00	0.00	1.00	152,105	0	0	152,105	1,225	0	0	(61,749)	0	91,581
100036	Legal Services	4.00	0.00	4.00	403,840	0	117	403,958	9,605	0	(41)	495	0	414,017
101919	Mapworks Contract	0.00	0.00	0.00	0	0	0	0	0	0	0	0	45,690	45,690
100870	Network Services	4.00	0.00	4.00	366,230	9,900	0	376,130	6,569	0	(13,202)	19,107	(25,000)	363,604
100941	News Bureau	1.00	0.00	1.00	65,545	0	0	65,545	983	0	(788)	3,305	0	69,045
100929	Office of Development	16.25	0.00	16.25	1,219,547	4,042	664	1,224,253	20,372	0	7,559	6,128	0	1,258,312
101034	Office of Enrollment Management	2.50	(0.50)	2.00	175,396	0	0	175,395	4,203	0	(768)	948	0	179,778
100933	Office of Publications	6.00	0.00	6.00	331,839	0	466	332,305	7,401	0	(20)	6,131	0	345,817
100874	Operations and Systems	4.50	0.00	4.50	389,724	(9,900)	393	380,218	8,103	0	(1,655)	6,733	0	393,399
101625	Parking Maintenance	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000

									Centrally Funded					
		FTEs	FTE	FTEs	FY 12-13	Base Adj	Hours Per			Pooled		Centrally		
Org Code	Org Description	FY 12-13	Change	FY 13-14	Budget	FY 12-13	Year Base	FY 13-14	3.5% Salary	Merit	BPR	Funded	Dept	FY 13-14
							Change	Base	Raise	Adj	Reduction	Priority Adj	Funded Adj	Budget
101088	Postal Services	4.00	0.00	4.00	177,106	0	333	177,439	2,974	0	(16)	3,742	0	184,139
100021	President's Office	5.00	0.00	5.00	869,944	0	135	870,079	9,251	0	(2,604)	7,046	0	883,772
100935	Printing Services	7.00	0.00	7.00	157,706	0	678	158,384	5,876	0	(12)	3,043	0	167,291
100880	Procurement Services	13.00	0.00	13.00	660,821	0	775	661,597	13,259	0	(828)	29,099	0	703,127
100884	Public Safety	23.75	(1.00)	22.75	1,505,953	0	1,977	1,507,928	26,471	0	(33,624)	(16,105)	0	1,484,670
100937	Radio and Television	1.00	0.00	1.00	65,235	0	0	65,235	1,437	0	(390)	434	0	66,716
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 Planning Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
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	405,482	0	0	405,482	7,773	0	(3,392)	(16,713)	8,489	401,639
100876	Telecommunications Support	3.00	0.00	3.00	77,998	0	239	78,237	4,263	0	(1,636)	3,283	(4,000)	80,147
100916	Transportation	6.00	0.00	6.00	325,636	0	441	326,077	7,423	0	(1,596)	2,450	110	334,464
100934	University Communications	6.00	(2.00)	4.00	353,096	0	99	353,195	6,757	0	(28,963)	15,304	0	346,293
100888	University Parking	4.25	0.00	4.25	268,984	0	0	268,983	39	0	0	0	0	269,022
100924	University Relations	3.00	0.00	3.00	185,614	0	0	185,614	2,341	0	(2,404)	(14,734)	0	170,817
100151	VP-Academic Affairs	9.72	0.00	9.72	992,465	(15,704)	574	977,336	21,866	0	(3,370)	(39,447)	(2,971)	953,414
100743	VPFAS	2.67	0.00	2.67	399,932	0	61	399,993	2,676	0	(1,770)	1,071	0	401,970
100921	VPIA	2.00	0.00	2.00	325,501	(4,270)	134	321,365	5,955	0	(369)	2,917	0	329,868
100987	VPSA	5.39	0.00	5.39	465,778	0	255	466,033	11,503	0	(3,901)	27,081	0	500,716
100938	Web Management	2.00	0.00	2.00	135,809	0	165	135,974	3,153	0	(768)	2,148	0	140,507
101488	Wellness Incentive	0.00	0.00	0.00	15,500	0	0	15,500	0	0	0	0	0	15,500
Subtotal - Institutional Support - Administrative		216.51	(3.00)	213.51	15,093,464	(2,775)	10,444	15,101,136	291,633	0	(162,331)	153,466	(5,654)	15,378,250
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	67,775	0	0	67,775	0	0	(337)	0	0	67,438
101825	Address Cleaning Software	0.00	0.00	0.00	5,900	0	0	5,900	0	0	0	0	(5,900)	0
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	(90)	0	0	7,079
101509	Bond Rating Subscription Fees	0.00	0.00	0.00	35,791	0	0	35,791	0	0	(35,791)	0	0	0
100931	Capital Campaign	0.00	0.00	0.00	25,000	0	0	25,000	0	0	(25,000)	0	0	0
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(849,271)	0	0	(849,271)	0	0	0	(33,971)	0	(883,242)
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	30,418	0	0	30,418	0	0	0	50,000	0	80,418
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	0	0	0	84,093
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	0	0	0	0	0	0	0	58,246	0	58,246
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	803,906	0	0	803,906	0	0	(100,000)	(48,192)	0	655,714
100854	Employee Wvrs	0.00	0.00	0.00	103,035	0	0	103,035	0	0	0	(64,748)	0	38,287
100757	ERP Software Hardware Maint	0.00	0.00	0.00	725,924	0	0	725,924	0	0	0	0	0	725,924
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	151,405	0	0	151,406	3,657	0	(150)	1,104	0	156,017
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	477,996	(187,351)	0	290,645	0	0	(18,984)	138,577	(31,395)	378,843
101824	Health Insurance Budget	0.00	0.00	0.00	8,506,719	0	0	8,506,719	0	0	0	0	635,000	9,141,719
101965	Health Insurance Federal Changes	0.00	0.00	0.00	0	0	0	0	0	0	0	541,795	0	541,795
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,506,719)	0	0	(8,506,719)	0	0	0	0	(635,000)	(9,141,719)
101345	Help Desk and User Services	0.00	0.00	0.00	168,713	0	0	168,713	0	0	0	0	45,837	214,550
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	37,266	0	(38,319)	(1,053)	0	0	0	1,273	(220)	0
101490	HSA Employer Contributions	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	0	80,000
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	(457,060)	0	(40)	(931,631)

														Centrally Funded		
		FTEs	FTE	FTEs	FY 12-13	Base Adj	Hours Per	FY 13-14	3.5% Salary	Pooled	BPR	Centrally	Dept	FY 13-14		
Org Code	Org Description	FY 12-13	Change	FY 13-14	Budget	FY 12-13	Year Base	Base	Raise	Merit	Reduction	Funded	Funded Adj	Budget		
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	83,009	0	0	83,009	0	0	0	0	72,000	155,009		
100872	IS Networking-Maintenance Contracts	0.00	0.00	0.00	154,528	0	0	154,528	0	0	0	0	3,638	158,166		
100875	IS Operations-Maintenance Contracts	0.00	0.00	0.00	192,552	0	0	192,552	0	0	0	0	(100,489)	92,063		
100869	IS Systems Administration MTC	0.00	0.00	0.00	45,437	0	0	45,437	0	0	0	0	20,000	65,437		
100878	IS Telecom-Maintenance Contracts	0.00	0.00	0.00	45,695	0	0	45,695	0	0	0	0	4,000	49,695		
101820	IT-SAN Security Email	0.00	0.00	0.00	152,300	0	0	152,300	0	0	(400)	0	5,000	156,900		
100887	KLEFPF Supplemental	0.00	0.00	0.00	53,667	0	0	53,667	0	0	0	0	0	53,667		
100755	Misc Institutional Support	0.00	0.00	0.00	81,155	0	0	81,155	0	0	0	0	0	81,155		
100917	Operational Fleet Operations	0.00	0.00	0.00	38,616	0	0	38,616	0	0	0	0	0	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		
100879	Oracle Software	0.00	0.00	0.00	128,654	0	0	128,654	0	0	0	0	0	128,654		
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	0	0	23,333		
100886	Overtime Public Safety	0.00	0.00	0.00	56,607	0	0	56,607	0	0	(768)	0	0	55,839		
101629	Payment Card/Direct Deposit Prog	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	(18,000)	10,000		
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	(110)	27,165		
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	5,922	24,087		
100774	Staff Congress	0.00	0.00	0.00	6,862	0	0	6,862	0	0	0	0	0	6,862		
100775	Staff Excellence Awards	0.00	0.00	0.00	14,298	0	0	14,298	0	0	0	328	0	14,626		
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		
100857	Technology Capital Project Fnd	0.00	0.00	0.00	203,084	0	0	203,084	0	0	0	0	(5,922)	197,162		
101458	Touchnet Hosting Fees	0.00	0.00	0.00	122,936	0	0	122,936	0	0	0	0	0	122,936		
101584	Transportation Fuel & Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0		
100848	Unemployment Compensation	0.00	0.00	0.00	118,485	0	0	118,485	0	0	(50,000)	0	0	68,485		
100793	University Audits	0.00	0.00	0.00	148,080	0	0	148,080	0	0	0	0	0	148,080		
100846	University Hearings	0.00	0.00	0.00	3,180	0	0	3,180	0	0	0	0	0	3,180		
100936	University Publications	0.00	0.00	0.00	46,282	0	0	46,282	0	0	(30,009)	0	0	16,273		
100026	University Wide Events	0.00	0.00	0.00	24,826	0	0	24,826	0	0	(12,500)	0	0	12,326		
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	61,495	0	0	61,495	0	0	0	0	0	61,495		
Subtotal - Institutional Support - General		1.00	0.00	1.00	4,566,542	(187,351)	(38,319)	4,340,873	3,657	0	(731,089)	724,412	(5,679)	4,332,174		
TOTAL INSTITUTIONAL SUPPORT		217.51	(3.00)	214.51	19,660,007	(190,126)	(27,875)	19,442,009	295,290	0	(893,420)	877,878	(11,333)	19,710,424		
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	3,560,109	0	5,963	3,566,068	68,910	0	(4,629)	73,666	0	3,704,015		
100897	Building Services	61.00	0.00	61.00	2,065,267	0	3,587	2,068,864	34,689	0	(2,111)	31,890	0	2,133,332		
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	0	25,750		
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	0	0	0	0	362,665		
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0	40,500		
100896	Facilities Design and Construction	5.00	0.00	5.00	395,167	0	102	395,269	8,858	0	(1,525)	10,039	0	412,641		
100892	Facilities Mgt Administration	9.00	0.50	9.50	681,561	0	491	682,051	16,717	0	(928)	34,021	75,932	807,793		
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-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	730		
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	6,023		
500767	General Insurance-PA	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	1,234,433	0	1,707	1,236,137	20,715	0	(2,695)	3,365	0	1,257,522		

									Centrally Funded					
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	0	101,851	0	0	0	0	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	152,805	0	0	152,805	0	0	0	0	0	152,805
100904	Utilities	0.00	0.00	0.00	3,690,861	0	0	3,690,861	0	0	(350,000)	0	0	3,340,861
101463	Utility Debt Service	0.00	0.00	0.00	944,028	0	0	944,028	0	0	0	0	(9,143)	934,885
100895	Warehouse Inventory	0.00	0.00	0.00	22,387	0	0	22,387	0	0	0	0	11,343	33,730
TOTAL OPERATION AND MAINTENANCE		166.00	0.50	166.50	14,390,400	0	11,850	14,402,253	149,889	0	(361,888)	152,981	78,132	14,421,367

SCHOLARSHIPS AND GRANTS

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	(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	1,090,606	0	0	1,090,606	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	1,632	0	0	0	0	48,253
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.10	0.00	0.10	10,620	0	0	10,620	372	0	0	0	0	10,992
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	0.00	0.31	39,486	0	0	39,486	1,382	0	0	0	0	40,868
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,420	0	0	4,420	155	0	0	0	0	4,575
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,420	0	0	4,420	155	0	0	0	0	4,575
NS0037F	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,311	0	0	1,311	46	0	0	0	0	1,357
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	23,629	0	0	23,629	827	0	0	0	0	24,456
TOTAL RESTRICTED SOURCES		1.24	0.00	1.24	130,507	0	0	130,507	4,569	0	0	0	0	135,076

TOTAL EDUCATION AND GENERAL		1,301.82	7.77	1,309.59	124,053,668	89,965	(0)	124,143,646	1,911,309	0	(1,906,011)	2,601,505	160,675	126,911,124
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AUXILIARIES

Dining & Racer Hospitality Svcs

101884	Business Building Food Cart	0.00	1.00	1.00	0	27,813	0	27,813	656	0	0	0	48,589	77,058
101106	Catering Services (CC Catering)	8.00	(8.00)	0.00	665,971	0	0	665,971	0	0	0	0	(665,971)	0
101104	Dining and Racer Hospitality Svcs	5.00	2.00	7.00	895,918	0	0	895,918	9,457	0	82,901	0	195,107	1,183,383
101121	Dining Debt Service	0.00	0.00	0.00	241,966	0	0	241,966	0	0	0	0	(25,382)	216,584
101120	Dining Repair and Maintenance	0.00	0.00	0.00	1,337,789	0	0	1,337,789	0	0	0	0	(444,365)	893,424
101118	Dunkers Deli	1.00	(0.80)	0.20	134,760	7,389	0	142,149	315	0	(192)	0	(2,554)	139,718
101107	Fast Track C-Store	3.00	0.00	3.00	882,593	0	0	882,593	1,935	0	0	0	16,274	900,802
101907	Food Truck	0.00	2.00	2.00	0	0	0	0	0	0	0	0	143,169	143,169
101885	Rhino Rest Stop	0.00	0.00	0.00	0	8,300	0	8,300	0	0	0	0	20,471	28,771
101119	Starbooks	3.00	(0.25)	2.75	478,695	(20,423)	0	458,272	1,784	0	(192)	0	(20,224)	439,640

														Centrally Funded	
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget	
101886	Sustainability Program	0.00	0.00	0.00	0	35,000	0	35,000	0	0	0	0	(10,290)	24,710	
101109	Thoroughbrewed Cafe-CC	0.00	0.25	0.25	147,510	7,389	0	154,897	261	0	(200)	0	5,576	160,534	
101110	Thoroughbrewed Hart	1.00	(1.00)	0.00	166,946	(21,835)	0	145,111	0	0	(193)	0	(80,938)	63,980	
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	500,000	936,324	
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	73,933	0	0	73,933	0	0	0	0	9,362	83,295	
101105	T-Room and Catering Services	17.00	4.80	21.80	1,201,796	6,030	0	1,207,826	12,377	0	(1,536)	0	705,794	1,924,461	
101108	Winslow Dining	42.00	(3.00)	39.00	4,512,233	(23,895)	0	4,488,337	24,672	0	(2,581)	1,000	277,328	4,788,756	
Subtotal - Dining & Racer Hospitality Svcs		80.00	(3.00)	77.00	11,176,433	25,768	0	11,202,199	51,457	0	78,007	1,000	671,946	12,004,609	
Housing															
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	(3)	0	0	1,147	
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	414,448	0	0	414,448	0	0	2,000	0	0	416,448	
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	(3)	0	0	1,372	
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	(6)	0	0	2,874	
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	(3)	0	0	2,497	
101013	Hester Hall	0.00	0.00	0.00	1,500	0	0	1,500	0	0	(3)	0	0	1,497	
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000	
101155	Housing Debt Service	0.00	0.00	0.00	4,047,938	0	0	4,047,938	0	0	0	0	(230,138)	3,817,800	
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	624,793	0	0	624,793	0	0	0	0	666,183	1,290,976	
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	(3)	0	0	1,747	
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	5,284,056	0	0	5,284,056	14,746	0	46,986	0	3,665	5,349,453	
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	(28)	0	0	5,372	
101008	Residential Colleges	5.00	0.00	5.00	152,145	0	0	152,145	0	0	(16,938)	0	1,615	136,822	
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	(3)	0	0	997	
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	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	0	(436,324)	0	0	0	0	0	(436,324)	
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	(4)	0	0	1,746	
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000	
Subtotal - Housing		28.01	0.00	28.01	10,402,297	0	0	10,402,297	14,746	0	31,992	0	441,325	10,890,360	
Facilities Management															
100911	Housing-Custodial	20.00	0.00	20.00	760,159	0	0	760,159	11,442	0	0	0	(11,334)	760,267	
100912	Housing-Maintenance	0.00	0.00	0.00	579,513	0	0	579,513	0	0	0	0	0	579,513	
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	0	305,000	0	0	0	0	0	305,000	
Subtotal - Facilities Management		20.00	0.00	20.00	1,644,672	0	0	1,644,672	11,442	0	0	0	(11,334)	1,644,780	
Bookstore															
101030	University Store	15.00	0.00	15.00	5,207,435	0	0	5,207,435	11,590	0	20,439	0	3,195	5,242,659	
Racer Card															
101125	Racer Card Admin	2.00	0.00	2.00	168,303	0	0	168,303	2,901	0	(818)	0	9,386	179,772	
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(72,573)	0	0	(72,573)	0	0	0	0	(10,721)	(83,294)	
		2.00	0.00	2.00	95,730	0	0	95,730	2,901	0	(818)	0	(1,335)	96,478	
Curris Ctr															
101959	Curris Center Parking Lot	0.00	0.00	0.00	0	0	0	0	0	0	300,000	0	0	300,000	
Vending															
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	(40)	0	40	9,126	

									Centrally Funded					
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
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	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
Subtotal - Vending		0.00	0.00	0.00	72,306	0	0	72,306	0	0	(40)	0	40	72,306
TOTAL AUXILIARIES		145.01	(3.00)	142.01	28,598,873	25,768	0	28,624,639	92,136	0	429,580	1,000	1,103,837	30,251,192
GRAND TOTAL		1,446.83	4.77	1,451.60	152,652,541	115,733	(0)	152,768,285	2,003,445	0	(1,476,431)	2,602,505	1,264,512	157,162,316

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
<u>100022</u>	<u>Board of Regents</u>		
	711000 Services/Materials Pool		2,669
	731000 Travel Pool		4,410
100022	Total		7,079
<u>100021</u>	<u>President's Office</u>		
	601 Salaries and Wages Pool	5.00	602,301
	602 Benefits Pool		179,946
	711000 Services/Materials Pool		83,885
	731000 Travel Pool		17,640
100021	Total	5.00	883,772
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		12,326
100026	Total		12,326
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		90,000
100028	Total		90,000
<u>100136</u>	<u>Athletics Faculty Rep</u>		
	601 Salaries and Wages Pool	0.01	7,245
	602 Benefits Pool		1,826
100136	Total	0.01	9,071
<u>100147</u>	<u>Regional Stewardship</u>		
	601 Salaries and Wages Pool	4.00	158,666
	602 Benefits Pool		62,581
	711000 Services/Materials Pool		51,959
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		9,773
100147	Total	4.00	288,979
<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>		
	557156 Foundation Revenue		(15,000)
	601 Salaries and Wages Pool	1.00	61,355
	602 Benefits Pool		26,863
	711000 Services/Materials Pool		232
	731000 Travel Pool		1,960
101411	Total	1.00	75,410
<u>101505</u>	<u>Regional Stewardship Mini Grants</u>		
	727000 Services/Materials Pool		141,652
101505	Total		141,652

Murray State University
FY 2013-2014 Summary Budget

Line Description		2014 Base FTE	Operating Budget
<u>100036</u>	<u>Legal Services</u>		
601	Salaries and Wages Pool	4.00	288,185
602	Benefits Pool		97,649
711000	Services/Materials Pool		26,181
731000	Travel Pool		2,002
100036 Total		4.00	414,017
<u>100037</u>	<u>Inst Diversity, Equity & Access</u>		
601	Salaries and Wages Pool	3.90	189,766
602	Benefits Pool		50,184
711000	Services/Materials Pool		12,813
731000	Travel Pool		2,744
100037 Total		3.90	255,507
<u>100038</u>	<u>EEO-Compliance</u>		
601	Salaries and Wages Pool		3,524
602	Benefits Pool		20
711000	Services/Materials Pool		76,874
100038 Total			80,418

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
<u>100127</u>	<u>Athletics Director</u>		
	601 Salaries and Wages Pool	2.00	166,465
	602 Benefits Pool		62,075
	711000 Services/Materials Pool		107,081
	731000 Travel Pool		7,820
100127 Total		2.00	343,441
<u>100040</u>	<u>Football</u>		
	557041 Ticket Sales		(100,000)
	601 Salaries and Wages Pool	9.00	557,759
	602 Benefits Pool		206,735
	625043 Other Fringes		3,554
	711000 Services/Materials Pool		407,692
	731000 Travel Pool		160,560
100040 Total		9.00	1,236,300
<u>100042</u>	<u>Football Concessions</u>		
	540001 Sales and Services - Taxable		(15,000)
100042 Total			(15,000)
<u>100044</u>	<u>Football Game Day</u>		
	557021 Athletic Guarantees		(660,000)
	711000 Services/Materials Pool		74,200
100044 Total			(585,800)
<u>100050</u>	<u>Mens Basketball</u>		
	557041 Ticket Sales		(300,000)
	557131 Other Sales and Fees - Nontaxable		(30,000)
	601 Salaries and Wages Pool	5.00	561,074
	602 Benefits Pool		166,203
	711000 Services/Materials Pool		49,508
	731000 Travel Pool		189,000
100050 Total		5.00	635,785
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
	557021 Athletic Guarantees		(120,000)
	711000 Services/Materials Pool		82,500
100054 Total			(37,500)
<u>100057</u>	<u>Baseball</u>		
	557041 Ticket Sales		0
	601 Salaries and Wages Pool	2.00	105,477
	602 Benefits Pool		48,578
	711000 Services/Materials Pool		28,964
	731000 Travel Pool		75,940
100057 Total		2.00	258,959
<u>100060</u>	<u>Game Day-Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		21,705
100060 Total			1,705

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
<u>100063</u>	<u>Mens Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	0.69	26,731
	602 Benefits Pool		2,519
	711000 Services/Materials Pool		28,025
	731000 Travel Pool		20,540
100063	Total	0.69	77,315
<u>100065</u>	<u>Mens Tennis Game Day</u>		
	711000 Services/Materials Pool		400
100065	Total		400
<u>100067</u>	<u>Mens Tennis</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	0.80	36,790
	602 Benefits Pool		8,438
	711000 Services/Materials Pool		8,382
	731000 Travel Pool		14,680
100067	Total	0.80	67,790
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	557041 Ticket Sales		(2,000)
	601 Salaries and Wages Pool	5.00	258,843
	602 Benefits Pool		84,053
	624001 Vehicle Allowance		10,800
	711000 Services/Materials Pool		34,578
	731000 Travel Pool		140,140
100070	Total	5.00	526,414
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(16,000)
	711000 Services/Materials Pool		32,850
100073	Total		16,850
<u>100075</u>	<u>Soccer Game Day</u>		
	557021 Athletic Guarantees		(2,500)
	711000 Services/Materials Pool		8,250
100075	Total		5,750
<u>100076</u>	<u>Womens Soccer</u>		
	601 Salaries and Wages Pool	2.00	84,635
	602 Benefits Pool		30,749
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		24,214
	731000 Travel Pool		42,000
100076	Total	2.00	185,198

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	Line Description	2014 Base FTE	Operating Budget
<u>100080</u>	<u>Volleyball</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	1.75	69,291
	602 Benefits Pool		33,689
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,132
	731000 Travel Pool		35,680
100080	Total	1.75	154,892
<u>100083</u>	<u>Game Day-Volleyball</u>		
	711000 Services/Materials Pool		7,250
100083	Total		7,250
<u>100085</u>	<u>Womens Tennis Game Day</u>		
	711000 Services/Materials Pool		800
100085	Total		800
100086	<u>Womens Tennis</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	1.00	40,098
	602 Benefits Pool		13,935
	624001 Vehicle Allowance		3,600
	625043 Other Fringes		14,354
	711000 Services/Materials Pool		9,732
	731000 Travel Pool		16,640
100086	Total	1.00	97,859
<u>100090</u>	<u>Womens Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	1.00	51,880
	602 Benefits Pool		17,178
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		27,357
	731000 Travel Pool		29,360
100090	Total	1.00	128,875
<u>100093</u>	<u>Track</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	2.00	77,578
	602 Benefits Pool		26,516
	711000 Services/Materials Pool		24,214
	731000 Travel Pool		55,780
100093	Total	2.00	183,588
<u>100095</u>	<u>Track Game Day</u>		
	711000 Services/Materials Pool		1,500
100095	Total		1,500

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	Line Description	2014 Base FTE	Operating Budget
<u>100100</u>	<u>Rifle Team</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	0.14	6,459
	602 Benefits Pool		3,249
	711000 Services/Materials Pool		18,350
	731000 Travel Pool		9,290
100100	Total	0.14	36,848
<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		1,284,540
100111	Total		1,284,540
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		360,100
100112	Total		360,100
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		367,020
100113	Total		367,020
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		182,286
100114	Total		182,286
<u>100115</u>	<u>GIA Mens Tennis</u>		
	518001 Tuition Discounts		88,290
100115	Total		88,290
<u>100116</u>	<u>GIA Womens Tennis</u>		
	518001 Tuition Discounts		185,240
100116	Total		185,240
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		374,370
100118	Total		374,370
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		275,690
100119	Total		275,690
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		259,680
100120	Total		259,680
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		70,110
100121	Total		70,110
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		135,900
100122	Total		135,900

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Line Description		2014 Base FTE	Operating Budget
<u>100124</u>	<u>GIA Riflery</u>		
	518001 Tuition Discounts		80,328
100124 Total			80,328
<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		37,280
100126 Total			37,280
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	74,926
	602 Benefits Pool		37,513
	625043 Other Fringes		8,368
	711000 Services/Materials Pool		46,900
100129 Total		2.00	167,707
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.37	228,742
	602 Benefits Pool		80,517
	711000 Services/Materials Pool		42,964
	731000 Travel Pool		2,940
100131 Total		4.37	355,163
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	3.00	142,274
	602 Benefits Pool		51,624
	711000 Services/Materials Pool		66,396
	731000 Travel Pool		1,470
100132 Total		3.00	261,764
<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		(32,500)
	601 Salaries and Wages Pool	1.75	94,112
	602 Benefits Pool		35,083
	711000 Services/Materials Pool		66,232
	731000 Travel Pool		1,960
100133 Total		1.75	(522,613)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
	601 Salaries and Wages Pool	2.99	191,968
	602 Benefits Pool		53,363
	711000 Services/Materials Pool		163,000
	731000 Travel Pool		980
100134 Total		2.99	409,311

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Line Description		2014 Base FTE	Operating Budget
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	93,918
602	Benefits Pool		35,691
711000	Services/Materials Pool		3,732
731000	Travel Pool		1,500
100135 Total		3.00	134,841
<u>100137</u>	<u>Athletics Internal Operations</u>		
557131	Other Sales and Fees - Nontaxable		(5,000)
601	Salaries and Wages Pool	4.00	116,295
602	Benefits Pool		54,601
711000	Services/Materials Pool		3,500
100137 Total		4.00	169,396
<u>100139</u>	<u>NCAA and OVC</u>		
557016	Athletic NCAA		(417,500)
711000	Services/Materials Pool		45,650
731000	Travel Pool		89,000
100139 Total			(282,850)
<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		6,000
602	Benefits Pool		492
711000	Services/Materials Pool		7,500
100148 Total			13,992
<u>101328</u>	<u>Womens Softball</u>		
601	Salaries and Wages Pool	2.00	82,056
602	Benefits Pool		27,607
624001	Vehicle Allowance		3,600
625043	Other Fringes		25,557
711000	Services/Materials Pool		25,464
731000	Travel Pool		55,270
101328 Total		2.00	219,554
<u>101343</u>	<u>GIA Softball</u>		
518001	Tuition Discounts		235,440
101343 Total			235,440
<u>101460</u>	<u>Womens Softball Gameday</u>		
557021	Athletic Guarantees		(5,000)
711000	Services/Materials Pool		10,260
101460 Total			5,260

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Line Description		2014 Base FTE	Operating Budget
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
	601 Salaries and Wages Pool		35,000
	602 Benefits Pool		2,871
	625043 Other Fringes		233
101512 Total			38,104

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	Line Description	2014 Base FTE	Operating Budget
<u>100151</u>	<u>VP-Academic Affairs</u>		
	601 Salaries and Wages Pool	9.72	725,156
	602 Benefits Pool		202,088
	711000 Services/Materials Pool		11,546
	731000 Travel Pool		14,624
100151	Total	9.72	953,414
<u>100027</u>	<u>Inst Effect Rsrch & Assessment</u>		
	601 Salaries and Wages Pool	3.00	161,599
	602 Benefits Pool		14,108
	711000 Services/Materials Pool		14,907
	731000 Travel Pool		5,880
100027	Total	3.00	196,494
<u>100154</u>	<u>Adjunct Salaries</u>		
	601 Salaries and Wages Pool		46,798
	602 Benefits Pool		3,837
100154	Total		50,635
<u>100159</u>	<u>Undergraduate Research</u>		
	601 Salaries and Wages Pool	1.00	27,182
	602 Benefits Pool		6,049
	711000 Services/Materials Pool		19,065
100159	Total	1.00	52,296
<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		0
	601 Salaries and Wages Pool		5,171
	602 Benefits Pool		425
	711000 Services/Materials Pool		6,172
	727000 Equipment <\$4,999.99 Pool		24,364
	731000 Travel Pool		4,900
100161	Total		41,032
<u>100163</u>	<u>Academic Council</u>		
	601 Salaries and Wages Pool		2,150
	602 Benefits Pool		176
100163	Total		2,326
<u>100164</u>	<u>Accreditations</u>		
	711000 Services/Materials Pool		28,000
	731000 Travel Pool		(60)
100164	Total		27,940
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
	711000 Services/Materials Pool		66,300
	731000 Travel Pool		3,180
100165	Total		69,480

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Line Description		2014 Base FTE	Operating Budget
<u>100166</u>	<u>Faculty Teaching Awards</u>		
601	Salaries and Wages Pool		10,439
602	Benefits Pool		856
100166 Total			11,295
<u>100168</u>	<u>Faculty Development Mini Grants</u>		
711000	Services/Materials Pool		43,067
731000	Travel Pool		5,894
100168 Total			48,961
<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		5,880
100169 Total		0.50	80,395
<u>100171</u>	<u>Catalogs and Bulletins</u>		
711000	Services/Materials Pool		15,774
100171 Total			15,774
<u>100172</u>	<u>Commencement Expense</u>		
601	Salaries and Wages Pool		2,000
602	Benefits Pool		166
711000	Services/Materials Pool		19,387
100172 Total			21,553
<u>100173</u>	<u>Graduate Recruitment</u>		
518001	Tuition Discounts		0
601	Salaries and Wages Pool	1.00	34,155
602	Benefits Pool		13,015
711000	Services/Materials Pool		0
731000	Travel Pool		0
100173 Total		1.00	47,170
<u>101779</u>	<u>Graduate Education</u>		
518001	Tuition Discounts		40,000
601	Salaries and Wages Pool		36,000
602	Benefits Pool		429
711000	Services/Materials Pool		85,386
731000	Travel Pool		14,808
101779 Total			176,623
<u>100184</u>	<u>AA Ctr For Academic Advising</u>		
601	Salaries and Wages Pool	0.90	32,776
602	Benefits Pool		11,951
711000	Services/Materials Pool		611
731000	Travel Pool		362
100184 Total		0.90	45,700

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Line Description		2014 Base FTE	Operating Budget
<u>101818</u>	<u>Ctr for Academic Advising-Approp Fund</u>		
601	Salaries and Wages Pool	1.35	42,435
602	Benefits Pool		21,379
101818 Total		1.35	63,814
<u>100185</u>	<u>Faculty Senate</u>		
601	Salaries and Wages Pool		0
602	Benefits Pool		0
711000	Services/Materials Pool		650
731000	Travel Pool		771
100185 Total			1,421
<u>100186</u>	<u>Honors Programs</u>		
601	Salaries and Wages Pool	1.50	113,799
602	Benefits Pool		36,515
711000	Services/Materials Pool		13,332
731000	Travel Pool		1,372
100186 Total		1.50	165,018
<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	36,225
602	Benefits Pool		45,356
711000	Services/Materials Pool		10,000
101817 Total		1.00	91,581
<u>100410</u>	<u>Academic Team</u>		
601	Salaries and Wages Pool		2,000
602	Benefits Pool		164
711000	Services/Materials Pool		4,000
100410 Total			6,164
<u>101936</u>	<u>Debate Team VPAA</u>		
711000	Services/Materials Pool		7,000
101936 Total			7,000
<u>100436</u>	<u>Committee on Inst Studies & Research</u>		
711000	Services/Materials Pool		85,000
100436 Total			85,000
<u>100632</u>	<u>TSM Ctr</u>		
601	Salaries and Wages Pool	3.60	221,105
602	Benefits Pool		82,134
711000	Services/Materials Pool		33,899
731000	Travel Pool		19,803
821001	Transfer to E and G		(66,500)
	<u>State Appropriations</u>		
560001	TSM Center		(147,636)
100632 Total		3.60	142,805

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Line Description		2014 Base FTE	Operating Budget
<u>100741</u>	<u>Institutional Review Board</u>		
601	Salaries and Wages Pool	1.00	32,202
602	Benefits Pool		16,172
711000	Services/Materials Pool		2,500
771000	Intra-Account Credits Pool		(7,041)
100741 Total		1.00	43,833
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	0.20	44,273
602	Benefits Pool		6,012
711000	Services/Materials Pool		77,026
100744 Total		0.20	112,311
<u>101508</u>	<u>Graduate Admissions</u>		
550051	Admission Fee		(30,000)
601	Salaries and Wages Pool	2.50	85,346
602	Benefits Pool		34,843
711000	Services/Materials Pool		23,516
101508 Total		2.50	113,705
<u>101576</u>	<u>Graduate Initiatives</u>		
601	Salaries and Wages Pool		6,000
602	Benefits Pool		33
711000	Services/Materials Pool		64,000
101576 Total			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		192,000
602	Benefits Pool		1,056
101582 Total			193,056
<u>101585</u>	<u>Adjuncts for Racer Academy</u>		
601	Salaries and Wages Pool		44,000
602	Benefits Pool		1,968
101585 Total			45,968
<u>101630</u>	<u>SACS Reaccreditation</u>		
601	Salaries and Wages Pool	0.53	113,876
602	Benefits Pool		20,800
711000	Services/Materials Pool		52,046
101630 Total		0.53	186,722
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>		
711000	Services/Materials Pool		2,500
101819 Total			2,500

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	Line Description	2014 Base FTE	Operating Budget
<u>101919</u>	<u>Mapworks Contract</u>		
	711000 Services/Materials Pool		45,690
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(45,690)
101919	Total		0
<u>CS0103</u>	<u>CS:McNair Scholars Program 12-13</u>		
	711000 Services/Materials Pool		0
CS0103	Total		0
<u>CS0119</u>	<u>CS:McNair Scholars Program 13-14</u>		
	711000 Services/Materials Pool		32,050
CS0119	Total		32,050
<u>100719</u>	<u>Registrar</u>		
	550041 Late Registration		(18,000)
	550046 Graduation Fee		(13,000)
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	16.00	647,100
	602 Benefits Pool		247,646
	711000 Services/Materials Pool		102,573
	731000 Travel Pool		7,756
100719	Total	16.00	972,875
<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		0
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
101825	Total		0
<u>100174</u>	<u>Graduate Assistant Tuition Wvr</u>		
	518001 Tuition Discounts		505,928
100174	Total		505,928
<u>100240</u>	<u>British Studies Tuition Wvr</u>		
	518001 Tuition Discounts		0
100240	Total		0
<u>100720</u>	<u>Institute For International Studies</u>		
	601 Salaries and Wages Pool	10.03	438,287
	602 Benefits Pool		135,028
	711000 Services/Materials Pool		22,564
	731000 Travel Pool		11,110
100720	Total	10.03	606,989

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	Line Description	2014 Base FTE	Operating Budget
<u>100721</u>	<u>IIS Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		164
	711000 Services/Materials Pool		1,336
100721	Total		0
<u>100730</u>	<u>ESL-English as a Second Language</u>		
	518001 Tuition Discounts		14,000
	557131 Other Sales and Fees - Nontaxable		(1,119,179)
	601 Salaries and Wages Pool	13.74	680,935
	602 Benefits Pool		196,250
	711000 Services/Materials Pool		19,155
	727000 Equipment <\$4,999.99 Pool		5,000
	731000 Travel Pool		56,840
100730	Total	13.74	(146,999)
<u>100732</u>	<u>International Recruitment</u>		
	557131 Other Sales and Fees - Nontaxable		0
	601 Salaries and Wages Pool	2.00	58,040
	602 Benefits Pool		23,236
	711000 Services/Materials Pool		0
	851001 Transfer from Educ and Gen		(81,196)
100732	Total	2.00	80
<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		(42,500)
	601 Salaries and Wages Pool		25,169
	602 Benefits Pool		1,529
	711000 Services/Materials Pool		5,802
101595	Total		(10,000)
<u>101596</u>	<u>International Student Services</u>		
	550006 Student Fees		(9,472)
	601 Salaries and Wages Pool		9,421
	602 Benefits Pool		51
101596	Total		0
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.08	77,119
	602 Benefits Pool		28,046
	711000 Services/Materials Pool		2,001
	731000 Travel Pool		784
100737	Total	1.08	107,950

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Line Description		2014 Base FTE	Operating Budget
<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	72,146
	602 Benefits Pool		32,726
	711000 Services/Materials Pool		(37)
	771000 Indirect Costs reimbursement		(104,906)
100739	Total	1.92	(71)

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	Line Description	2014 Base FTE	Operating Budget
<u>100196</u>	<u>Dean-Business</u>		
	518001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	6.00	449,421
	602 Benefits Pool		164,960
	711000 Services/Materials Pool		50,434
	731000 Travel Pool		34,482
100196 Total		6.00	704,297
<u>100197</u>	<u>Business-Other Instruction</u>		
	601 Salaries and Wages Pool		248,601
	602 Benefits Pool		14,801
100197 Total			263,402
<u>100199</u>	<u>Business Computer Lab</u>		
	550076 Course Fee		(20,000)
	601 Salaries and Wages Pool		5,644
	602 Benefits Pool		31
	711000 Services/Materials Pool		38,523
	727000 Equipment <\$4,999.99 Pool		10,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100199 Total			24,198
<u>100201</u>	<u>TSM and Business Web Operations</u>		
	550076 Course Fee		(19,800)
	601 Salaries and Wages Pool	1.50	53,206
	602 Benefits Pool		24,837
	711000 Services/Materials Pool		129,671
100201 Total		1.50	187,914
<u>100202</u>	<u>Org Comm ITV Program</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		9,000
	727000 Equipment <\$4,999.99 Pool		2,000
	731000 Travel Pool		4,900
100202 Total			15,900
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.75	1,084,204
	602 Benefits Pool		323,221
	711000 Services/Materials Pool		7,200
100205 Total		9.75	1,414,625
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.70	707,128
	602 Benefits Pool		225,321
	711000 Services/Materials Pool		10,427
100208 Total		8.70	942,876

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	Line Description	2014 Base FTE	Operating Budget
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	12.92	1,153,551
	602 Benefits Pool		388,792
	711000 Services/Materials Pool		11,164
100214 Total		12.92	1,553,507
<u>100221</u>	<u>Cyprus MBA Program Operations</u>		
	557131 Other Sales and Fees - Nontaxable		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
100221 Total			0
<u>100233</u>	<u>Journalism and Mass Communications</u>		
	550076 Course Fee		(1,445)
	601 Salaries and Wages Pool	16.30	929,878
	602 Benefits Pool		330,562
	711000 Services/Materials Pool		5,257
	731000 Travel Pool		1,124
100233 Total		16.30	1,265,376
<u>100235</u>	<u>Journalism Computer Lab</u>		
	550076 Course Fee		(9,350)
	727000 Equipment <\$4,999.99 Pool		9,350
100235 Total			0
<u>100236</u>	<u>MSU News-Self Supporting</u>		
	557001 Advertising		(51,968)
	601 Salaries and Wages Pool		38,653
	602 Benefits Pool		213
	711000 Services/Materials Pool		11,702
	731000 Travel Pool		1,372
100236 Total			(28)
<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	16.15	1,436,864
	602 Benefits Pool		437,977
	711000 Services/Materials Pool		8,989
100241 Total		16.15	1,883,830
<u>100242</u>	<u>Organizational Communication</u>		
	601 Salaries and Wages Pool	11.59	685,012
	602 Benefits Pool		266,381
	711000 Services/Materials Pool		12,024
	731000 Travel Pool		980
100242 Total		11.59	964,397

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	Line Description	2014 Base FTE	Operating Budget
<u>100244</u>	<u>MBA Program</u>		
	550076 Course Fee		(170,400)
	711000 Services/Materials Pool		4,650
	731000 Travel Pool		980
100244	Total		(164,770)
<u>100250</u>	<u>TSM BPA Match</u>		
	601 Salaries and Wages Pool	9.32	1,025,224
	602 Benefits Pool		308,165
	711000 Services/Materials Pool		12,607
	727000 Equipment <\$4,999.99 Pool		8,560
	731000 Travel Pool		1,573
	<u>State Appropriations</u>		
	560001 TSM-Business		(440,539)
100250	Total	9.32	915,590
<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	200,432
	602 Benefits Pool		43,610
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		34,300
101309	Total	1.00	337,776
<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		(48,253)
	601 Salaries and Wages Pool	0.36	48,253
NS0030F	Total	0.36	0
<u>NS0037F</u>	<u>Hutchens Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(1,357)
	601 Salaries and Wages Pool	0.10	1,357
NS0037F	Total	0.10	0
<u>NS0049</u>	<u>Ctr For Bank Sch-State RUETF 02-04</u>		
	557156 Foundation Revenue		(10,992)
	601 Salaries and Wages Pool	0.10	10,992
NS0049	Total	0.10	0

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	Line Description	2014 Base FTE	Operating Budget
<u>100439</u>	<u>Dean- Education</u>		
	601 Salaries and Wages Pool	5.00	349,260
	602 Benefits Pool		127,782
	711000 Services/Materials Pool		21,512
	731000 Travel Pool		3,756
100439	Total	5.00	502,310
<u>100440</u>	<u>Edu Other Instruction</u>		
	601 Salaries and Wages Pool	1.00	251,346
	602 Benefits Pool		21,802
	711000 Services/Materials Pool		4,730
100440	Total	1.00	277,878
<u>100453</u>	<u>COE Faculty Support</u>		
	601 Salaries and Wages Pool		773
	602 Benefits Pool		63
	711000 Services/Materials Pool		1,933
	731000 Travel Pool		4,924
100453	Total		7,693
<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	15.50	916,089
	602 Benefits Pool		288,654
	711000 Services/Materials Pool		9,403
	731000 Travel Pool		7,185
100463	Total	15.50	1,221,331
<u>100470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	15.50	962,866
	602 Benefits Pool		274,566
	711000 Services/Materials Pool		8,537
	731000 Travel Pool		5,310
100470	Total	15.50	1,251,279
<u>100473</u>	<u>Environmental Education Ctr</u>		
	602 Benefits Pool		0
	711000 Services/Materials Pool		1,360
	731000 Travel Pool		980
100473	Total		2,340

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	Line Description	2014 Base FTE	Operating Budget
<u>100480</u>	<u>Ed Studies, Leadership and Counsel</u>		
	550076 Course Fee		(1,200)
	601 Salaries and Wages Pool	18.00	1,097,604
	602 Benefits Pool		341,349
	711000 Services/Materials Pool		10,491
	731000 Travel Pool		9,408
100480 Total		18.00	1,457,652
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	7.00	307,472
	602 Benefits Pool		140,702
	711000 Services/Materials Pool		74,603
	727000 Equipment <\$4,999.99 Pool		17,853
	731000 Travel Pool		17,101
100489 Total		7.00	557,731
<u>100490</u>	<u>KATE Lab</u>		
	601 Salaries and Wages Pool		19,814
	602 Benefits Pool		109
	711000 Services/Materials Pool		2,000
100490 Total			21,923
<u>100494</u>	<u>Teacher Education Services</u>		
	550076 Course Fee		(6,000)
	601 Salaries and Wages Pool	7.00	351,676
	602 Benefits Pool		115,514
	711000 Services/Materials Pool		15,872
	731000 Travel Pool		14,950
100494 Total		7.00	492,012
<u>100495</u>	<u>TES Field Experience</u>		
	550076 Course Fee		(16,500)
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		575
	711000 Services/Materials Pool		3,356
	731000 Travel Pool		5,769
100495 Total			200
<u>100498</u>	<u>AA Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	8.73	437,885
	602 Benefits Pool		115,524
	711000 Services/Materials Pool		1,268
	731000 Travel Pool		1,799
100498 Total		8.73	556,476
<u>100501</u>	<u>AA Teacher Quality Institute Sch</u>		
	518001 Tuition Discounts		48,559
100501 Total			48,559

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	Line Description	2014 Base FTE	Operating Budget
<u>100683</u>	<u>Super Saturdays SelfSupporting</u>		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		123
	711000 Services/Materials Pool		806
	731000 Travel Pool		196
100683	Total		(4)
<u>100697</u>	<u>Robotics Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		83
	711000 Services/Materials Pool		803
	731000 Travel Pool		196
100697	Total		(4)
<u>101958</u>	<u>Ed D Program</u>		
	601 Salaries and Wages Pool		30,000
	711000 Services/Materials Pool		0
101958	Total		30,000
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	53,820
	602 Benefits Pool		25,655
300470	Total	1.00	79,475
<u>400470</u>	<u>Early Childhood and Elementary Ed</u>		
	601 Salaries and Wages Pool	1.00	65,114
	602 Benefits Pool		23,802
400470	Total	1.00	88,916
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	52,713
	602 Benefits Pool		16,975
500463	Total	1.00	69,688

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	Line Description	2014 Base FTE	Operating Budget
<u>100599</u>	<u>Dean-Health Science Human Serv</u>		
	601 Salaries and Wages Pool	4.50	282,426
	602 Benefits Pool		105,734
	711000 Services/Materials Pool		17,245
	727000 Equipment <\$4,999.99 Pool		3,262
	731000 Travel Pool		5,115
100599	Total	4.50	413,782
<u>100600</u>	<u>HSHS Other Instruction</u>		
	601 Salaries and Wages Pool		68,026
	602 Benefits Pool		3,114
	711000 Services/Materials Pool		59,502
	727000 Equipment <\$4,999.99 Pool		11,250
	731000 Travel Pool		5,396
100600	Total		147,288
<u>100601</u>	<u>Area Health Education System</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
100601	Total		0
<u>100611</u>	<u>Occupational Safety and Health</u>		
	550076 Course Fee		(2,550)
	601 Salaries and Wages Pool	10.00	755,415
	602 Benefits Pool		215,916
	711000 Services/Materials Pool		20,227
	731000 Travel Pool		8,036
100611	Total	10.00	997,044
<u>100614</u>	<u>Hazardous Materials Worker Training</u>		
	540002 Sales and Services - Nontaxable		(50,000)
	601 Salaries and Wages Pool		21,000
	602 Benefits Pool		1,723
	711000 Services/Materials Pool		24,777
	731000 Travel Pool		2,450
100614	Total		(50)
<u>100616</u>	<u>SW-CJ-Gerontology</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100616	Total		0

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	Line Description	2014 Base FTE	Operating Budget
<u>100620</u>	<u>Wellness and Therapeutic Science</u>		
	550076 Course Fee		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	727000 Equipment <\$4,999.99 Pool		0
	731000 Travel Pool		0
100620 Total			0
<u>100627</u>	<u>Speech & Hearing Clinic</u>		
	540002 Sales and Services - Nontaxable		(15,000)
	711000 Services/Materials Pool		13,000
	731000 Travel Pool		1,960
100627 Total			(40)
<u>100628</u>	<u>Carr Health Center</u>		
	550076 Course Fee		(5,000)
	601 Salaries and Wages Pool	3.00	62,574
	602 Benefits Pool		46,284
	711000 Services/Materials Pool		11,185
100628 Total		3.00	115,043
<u>100630</u>	<u>Youth/Non Profit Leadership</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100630 Total			0
<u>101828</u>	<u>Applied Health Sciences</u>		
	601 Salaries and Wages Pool	21.71	1,294,613
	602 Benefits Pool		311,607
	711000 Services/Materials Pool		18,587
	731000 Travel Pool		9,562
101828 Total		21.71	1,634,369
<u>101829</u>	<u>Community Leadership & Human Svcs</u>		
	550076 Course Fee		(14,795)
	601 Salaries and Wages Pool	15.25	971,688
	602 Benefits Pool		319,063
	711000 Services/Materials Pool		32,882
	731000 Travel Pool		10,020
101829 Total		15.25	1,318,858
<u>101924</u>	<u>CDI-SLP Graduate Education</u>		
	601 Salaries and Wages Pool	0.50	35,000
	602 Benefits Pool		0
	711000 Services/Materials Pool		25,000
101924 Total		0.50	60,000

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	Line Description	2014 Base FTE	Operating Budget
<u>100605</u>	<u>School of Nursing</u>		
	550076 Course Fee		(4,050)
	601 Salaries and Wages Pool	17.00	1,143,826
	602 Benefits Pool		384,816
	711000 Services/Materials Pool		21,278
	727000 Equipment <\$4,999.99 Pool		3,750
	731000 Travel Pool		11,305
100605	Total	17.00	1,560,925
<u>100607</u>	<u>Rural Allied Health & Nursing</u>		
	601 Salaries and Wages Pool	1.00	50,226
	602 Benefits Pool		12,176
	711000 Services/Materials Pool		12,292
	731000 Travel Pool		4,715
100607	Total	1.00	79,409
<u>100608</u>	<u>Trover Clinic</u>		
	711000 Services/Materials Pool		0
100608	Total		0
<u>101937</u>	<u>Baptist Health - Madisonville</u>		
	711000 Services/Materials Pool		80,000
101937	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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	Line Description	2014 Base FTE	Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
	601 Salaries and Wages Pool	5.50	318,006
	602 Benefits Pool		118,720
	711000 Services/Materials Pool		30,090
	731000 Travel Pool		4,844
100506 Total		5.50	471,660
<u>100507</u>	<u>HFA Other Instruction</u>		
	601 Salaries and Wages Pool		411,706
	602 Benefits Pool		26,172
	711000 Services/Materials Pool		7,043
	727000 Equipment <\$4,999.99 Pool		34,270
	731000 Travel Pool		14,751
100507 Total			493,942
<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	1,020,402
	602 Benefits Pool		276,904
	711000 Services/Materials Pool		65,319
	731000 Travel Pool		1,568
100523 Total		18.00	1,332,693
<u>100527</u>	<u>Clara Eagle Art Gallery</u>		
	711000 Services/Materials Pool		5,885
	731000 Travel Pool		1,470
100527 Total			7,355
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	36.65	2,037,791
	602 Benefits Pool		672,314
	711000 Services/Materials Pool		20,025
	731000 Travel Pool		8,722
100530 Total		36.65	2,738,852
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		14,882
	602 Benefits Pool		518
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		2,940
100531 Total			21,640
<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	2014 Base FTE	Operating Budget
<u>100535</u>	<u>Creative Writing MFA</u>		
	550076 Course Fee		(46,500)
	601 Salaries and Wages Pool	1.10	68,618
	602 Benefits Pool		22,130
	711000 Services/Materials Pool		96,136
	731000 Travel Pool		7,115
100535 Total		1.10	147,499
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	16.00	929,171
	602 Benefits Pool		335,839
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,366
100546 Total		16.00	1,277,350
<u>100550</u>	<u>Modern Languages</u>		
	601 Salaries and Wages Pool	13.50	793,029
	602 Benefits Pool		255,912
	711000 Services/Materials Pool		3,171
	731000 Travel Pool		2,303
100550 Total		13.50	1,054,415
<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	1,582,845
	602 Benefits Pool		551,994
	711000 Services/Materials Pool		51,234
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		9,771
100553 Total		25.90	2,176,344
<u>100557</u>	<u>Festival of Champions</u>		
	557041 Ticket Sales		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		245
100557 Total			(5)
<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		784
100559 Total			(16)

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	Line Description	2014 Base FTE	Operating Budget
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		31,936
	731000 Travel Pool		11,431
100569	Total		43,367
<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	682,420
	602 Benefits Pool		204,431
	711000 Services/Materials Pool		8,064
	731000 Travel Pool		2,881
100575	Total	12.50	897,796
<u>100582</u>	<u>Theatre</u>		
	518001 Tuition Discounts		9,300
	601 Salaries and Wages Pool	8.00	432,080
	602 Benefits Pool		165,549
	711000 Services/Materials Pool		8,920
	731000 Travel Pool		1,393
100582	Total	8.00	617,242
<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		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100584	Total		0
<u>100597</u>	<u>Government, Law and Intl Affairs</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100597	Total		0

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Line Description		2014 Base FTE	Operating Budget
<u>101935</u>	<u>Political Science and Sociology</u>		
601	Salaries and Wages Pool	14.50	842,092
602	Benefits Pool		294,360
711000	Services/Materials Pool		6,128
731000	Travel Pool		2,904
101935 Total		14.50	1,145,484
<u>100690</u>	<u>Art Workshop</u>		
557131	Other Sales and Fees - Nontaxable		(9,091)
601	Salaries and Wages Pool		5,000
602	Benefits Pool		411
711000	Services/Materials Pool		3,680
100690 Total			0
<u>100701</u>	<u>Young Authors Camp</u>		
557131	Other Sales and Fees - Nontaxable		(2,511)
601	Salaries and Wages Pool		1,000
602	Benefits Pool		83
711000	Services/Materials Pool		1,428
100701 Total			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	2014 Base FTE	Operating Budget
<u>100300</u>	<u>Dean-Science Engineering and Tech</u>		
	601 Salaries and Wages Pool	10.00	540,612
	602 Benefits Pool		172,613
	711000 Services/Materials Pool		64,353
	727000 Equipment <\$4,999.99 Pool		12,140
	731000 Travel Pool		16,920
100300 Total		10.00	806,638
<u>100301</u>	<u>SET Other Instruction</u>		
	601 Salaries and Wages Pool		384,002
	602 Benefits Pool		19,524
100301 Total			403,526
<u>100308</u>	<u>Watershed Studies Institute (WSI)</u>		
	601 Salaries and Wages Pool	9.67	493,046
	602 Benefits Pool		180,501
	711000 Services/Materials Pool		58,726
	727000 Equipment <\$4,999.99 Pool		41,559
	731000 Travel Pool		8,820
100308 Total		9.67	782,652
<u>100312</u>	<u>Biological Sciences</u>		
	550076 Course Fee		(19,760)
	601 Salaries and Wages Pool	20.07	1,321,877
	602 Benefits Pool		419,883
	711000 Services/Materials Pool		58,970
	731000 Travel Pool		6,272
100312 Total		20.07	1,787,242
<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	893,973
	602 Benefits Pool		335,339
	711000 Services/Materials Pool		38,725
	731000 Travel Pool		2,352
100349 Total		14.25	1,255,189
<u>100373</u>	<u>Geosciences</u>		
	601 Salaries and Wages Pool	9.00	556,775
	602 Benefits Pool		206,406
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		9.00	776,744

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Line Description		2014 Base FTE	Operating Budget
<u>100388</u>	<u>Mid America Remote Sensing Ctr</u>		
601	Salaries and Wages Pool	2.00	106,585
602	Benefits Pool		30,989
711000	Services/Materials Pool		30,636
731000	Travel Pool		2,058
100388 Total		2.00	170,268
<u>100396</u>	<u>Industrial and Engineering Tech</u>		
550076	Course Fee		(7,200)
601	Salaries and Wages Pool	17.40	1,163,150
602	Benefits Pool		341,192
711000	Services/Materials Pool		36,922
731000	Travel Pool		7,865
100396 Total		17.40	1,541,929
<u>100397</u>	<u>CIT Services</u>		
601	Salaries and Wages Pool	0.35	18,543
602	Benefits Pool		7,531
711000	Services/Materials Pool		4,500
100397 Total		0.35	30,574
<u>100398</u>	<u>Engineering Institute</u>		
557131	Other Sales and Fees - Nontaxable		(90,000)
601	Salaries and Wages Pool	2.25	118,683
602	Benefits Pool		34,226
711000	Services/Materials Pool		36,494
731000	Travel Pool		4,900
100398 Total		2.25	104,303
<u>100406</u>	<u>Mathematics and Statistics</u>		
601	Salaries and Wages Pool	24.50	1,405,763
602	Benefits Pool		505,743
711000	Services/Materials Pool		6,620
731000	Travel Pool		4,606
100406 Total		24.50	1,922,732
<u>100416</u>	<u>Engineering and Physics</u>		
550076	Course Fee		(8,000)
601	Salaries and Wages Pool	8.25	605,467
602	Benefits Pool		228,922
711000	Services/Materials Pool		15,957
731000	Travel Pool		1,960
100416 Total		8.25	844,306

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	Line Description	2014 Base FTE	Operating Budget
<u>100438</u>	<u>TSM IT-Match</u>		
	601 Salaries and Wages Pool	7.90	527,713
	602 Benefits Pool		197,665
	711000 Services/Materials Pool		25,130
	727000 Equipment <\$4,999.99 Pool		12,840
	731000 Travel Pool		5,487
	<u>State Appropriations</u>		
	560001 TSM-Science, Eng & Tech		(322,204)
100438	Total	7.90	446,631
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</u>		
	557156 Foundation Revenue		(40,868)
	601 Salaries and Wages Pool	0.31	40,868
NS0007	Total	0.31	0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(24,456)
	601 Salaries and Wages Pool	0.25	24,456
NS0041	Total	0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(4,575)
	601 Salaries and Wages Pool	0.06	4,575
NS0101F	Total	0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(4,575)
	601 Salaries and Wages Pool	0.06	4,575
NS0037	Total	0.06	0

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	Line Description	2014 Base FTE	Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
	601 Salaries and Wages Pool	5.00	262,794
	602 Benefits Pool		113,639
	711000 Services/Materials Pool		12,577
	727000 Equipment <\$4,999.99 Pool		1,065
	731000 Travel Pool		8,895
100252	Total	5.00	398,970
<u>100251</u>	<u>Agricultural Science</u>		
	550076 Course Fee		(800)
	601 Salaries and Wages Pool	13.00	786,896
	602 Benefits Pool		225,688
	711000 Services/Materials Pool		13,025
	731000 Travel Pool		5,947
100251	Total	13.00	1,030,756
<u>100253</u>	<u>Hutson School of Ag Other Instructn</u>		
	601 Salaries and Wages Pool		10,997
	602 Benefits Pool		366
	711000 Services/Materials Pool		26,966
100253	Total		38,329
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool		6,478
	602 Benefits Pool		36
	711000 Services/Materials Pool		31,637
	731000 Travel Pool		6,018
100255	Total		8,169
<u>100256</u>	<u>AA Academic Outreach Agriculture</u>		
	601 Salaries and Wages Pool	1.00	43,906
	602 Benefits Pool		19,263
	711000 Services/Materials Pool		0
100256	Total	1.00	63,169
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
	711000 Services/Materials Pool		0
	727000 Equipment <\$4,999.99 Pool		172,000
100263	Total		172,000
<u>100264</u>	<u>Farm Operations</u>		
	557101 Farm Products		(6,000)
	601 Salaries and Wages Pool		33,860
	602 Benefits Pool		186
	711000 Services/Materials Pool		29,629
	727000 Equipment <\$4,999.99 Pool		5,100
	731000 Travel Pool		490
	771000 Intra-Account Credits Pool		(17,100)
100264	Total		46,165

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	Line Description	2014 Base FTE	Operating 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		8,732
	602 Benefits Pool		48
	711000 Services/Materials Pool		30,552
100268	Total		(668)
<u>100275</u>	<u>Agriculture Mechanization</u>		
	550076 Course Fee		(1,750)
	601 Salaries and Wages Pool		6,266
	602 Benefits Pool		34
	711000 Services/Materials Pool		1,200
	731000 Travel Pool		539
100275	Total		6,289
<u>100276</u>	<u>Animal Equine Science</u>		
	550076 Course Fee		(3,876)
	601 Salaries and Wages Pool	8.00	404,366
	602 Benefits Pool		130,648
	711000 Services/Materials Pool		6,591
	731000 Travel Pool		8,654
100276	Total	8.00	546,383
<u>100280</u>	<u>Equine Science</u>		
	550076 Course Fee		(9,626)
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool		22,824
	602 Benefits Pool		126
	711000 Services/Materials Pool		68,808
	731000 Travel Pool		980
100280	Total		53,112
<u>100281</u>	<u>Horticulture-Farm</u>		
	540001 Sales and Services - Taxable		(5,000)
	601 Salaries and Wages Pool		13,124
	602 Benefits Pool		73
	711000 Services/Materials Pool		2,050
100281	Total		10,247

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	Line Description	2014 Base FTE	Operating Budget
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
	550076 Course Fee		(1,050)
	601 Salaries and Wages Pool	7.00	342,659
	602 Benefits Pool		134,717
	711000 Services/Materials Pool		25,750
	731000 Travel Pool		1,470
100282 Total		7.00	503,546
<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	114,358
	602 Benefits Pool		52,374
	711000 Services/Materials Pool		68,019
	727000 Equipment <\$4,999.99 Pool		10,795
100298 Total		3.00	112,845
<u>101464</u>	<u>Agricultural Facilities Fund</u>		
	550076 Course Fee		(35,000)
	711000 Services/Materials Pool		35,000
	771000 Intra-Account Credits Pool		0
101464 Total			0
<u>101905</u>	<u>Arboretum Operations</u>		
	601 Salaries and Wages Pool	1.00	28,980
	602 Benefits Pool		11,473
101905 Total		1.00	40,453

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Line Description		2014 Base FTE	Operating Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(450,000)
	601 Salaries and Wages Pool	41.67	1,990,363
	602 Benefits Pool		814,837
	711000 Services/Materials Pool		745,515
	731000 Travel Pool		24,773
101465 Total		41.67	3,125,488
<u>100259</u>	<u>BVC-AHT Course</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259 Total			11,768

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	Line Description	2014 Base FTE	Operating 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	1,381,126
	602 Benefits Pool		575,122
	711000 Services/Materials Pool		129,855
	731000 Travel Pool		3,430
100712	Total	35.00	2,081,033
<u>100713</u>	<u>Library Holdings</u>		
	711000 Services/Materials Pool		1,479,937
100713	Total		1,479,937
<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
<u>100986</u>	<u>Wrather West Ky Museum</u>		
	601 Salaries and Wages Pool		7,797
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100986	Total		7,797
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		25,000
	602 Benefits Pool		138
101821	Total		25,138

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Line Description		2014 Base FTE	Operating Budget
<u>100636</u>	<u>Center for Continuing Education</u>		
601	Salaries and Wages Pool	5.00	312,100
602	Benefits Pool		142,122
711000	Services/Materials Pool		16,133
731000	Travel Pool		7,638
100636 Total		5.00	477,993
<u>100152</u>	<u>Summer Salary Pool</u>		
601	Salaries and Wages Pool		92,161
602	Benefits Pool		7,556
100152 Total			99,717
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
601	Salaries and Wages Pool		1,043,065
602	Benefits Pool		85,110
100643 Total			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	243,282
602	Benefits Pool		99,800
711000	Services/Materials Pool		16,902
731000	Travel Pool		4,489
100644 Total		6.20	359,973
<u>100646</u>	<u>AA Academic Otreach CEAO</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	63,427
602	Benefits Pool		24,776
100647 Total		1.31	88,203
<u>100651</u>	<u>Extended Campus Instruction</u>		
601	Salaries and Wages Pool		231,534
602	Benefits Pool		18,985
711000	Services/Materials Pool		65,000
731000	Travel Pool		4,900
100651 Total			320,419
<u>100652</u>	<u>Extended Campus Administration</u>		
601	Salaries and Wages Pool		2,175
602	Benefits Pool		178
711000	Services/Materials Pool		62,000
731000	Travel Pool		69,153
100652 Total			133,506

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	Line Description	2014 Base FTE	Operating Budget
<u>100659</u>	<u>Community College</u>		
	550076 Course Fee		(2,200)
	601 Salaries and Wages Pool	5.69	244,425
	602 Benefits Pool		107,270
	711000 Services/Materials Pool		6,808
	731000 Travel Pool		892
100659 Total		5.69	357,195
<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		29,700
	602 Benefits Pool		2,152
	711000 Services/Materials Pool		103,426
	731000 Travel Pool		1,960
100704 Total			(40)
<u>100709</u>	<u>ROTC Program</u>		
	550076 Course Fee		(4,000)
	601 Salaries and Wages Pool	1.00	27,970
	602 Benefits Pool		13,548
	711000 Services/Materials Pool		9,372
100709 Total		1.00	46,890
<u>101329</u>	<u>Transfer Center</u>		
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	7.00	273,873
	602 Benefits Pool		117,846
	711000 Services/Materials Pool		42,640
101329 Total		7.00	374,359
<u>101626</u>	<u>Online Prog Revenue Dist CEAO</u>		
	711000 Services/Materials Pool		1,144,618
101626 Total			1,144,618
<u>101627</u>	<u>Online Prog Revenue Dist Depts</u>		
	711000 Services/Materials Pool		1,406,756
101627 Total			1,406,756

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	Line Description	2014 Base FTE	Operating Budget
<u>101882</u>	<u>English Support Program</u>		
	510000 Tuition - Undergraduate		(134,946)
	510500 Tuition - Graduate		(292,156)
	601 Salaries and Wages Pool	1.00	32,000
	602 Benefits Pool		16,715
	711000 Services/Materials Pool		297,191
	821001 Transfer to E and G		81,196
101882 Total		1.00	0
<u>200651</u>	<u>Ext Campus Instruction-HE</u>		
	601 Salaries and Wages Pool		42,548
	602 Benefits Pool		3,489
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		7,350
200651 Total			75,387
<u>200652</u>	<u>Henderson Ext Campus-Admin</u>		
	601 Salaries and Wages Pool	1.00	91,707
	602 Benefits Pool		16,957
	711000 Services/Materials Pool		48,000
200652 Total		1.00	156,664
<u>300651</u>	<u>Ext Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		144,185
	602 Benefits Pool		11,823
	731000 Travel Pool		7,350
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(8,000)
300651 Total			155,358
<u>300652</u>	<u>Hopkinsville Ext Campus-Admin</u>		
	601 Salaries and Wages Pool	6.00	222,546
	602 Benefits Pool		110,831
	711000 Services/Materials Pool		87,051
	712046 Other Utilities		105,000
	731000 Travel Pool		6,860
300652 Total		6.00	532,288
<u>400651</u>	<u>Ext Campus Instruction-MA</u>		
	601 Salaries and Wages Pool		95,000
	602 Benefits Pool		7,791
	731000 Travel Pool		9,800
400651 Total			112,591
<u>400652</u>	<u>Madisonville Ext Campus-Admin</u>		
	601 Salaries and Wages Pool	3.00	113,707
	602 Benefits Pool		52,394
	711000 Services/Materials Pool		1,202
400652 Total		3.00	167,303

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Line Description		2014 Base FTE	Operating Budget
<u>500651</u>	<u>Ext Campus Instruction-PA</u>		
601	Salaries and Wages Pool		150,000
602	Benefits Pool		12,300
731000	Travel Pool		7,350
500651 Total			169,650
<u>500652</u>	<u>Paducah Ext Campus Admin</u>		
601	Salaries and Wages Pool	5.00	153,672
602	Benefits Pool		62,928
711000	Services/Materials Pool		37,366
712046	Other Utilities		40,000
727000	Equipment <\$4,999.99 Pool		18,000
731000	Travel Pool		3,920
500652 Total		5.00	315,886

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	Line Description	2014 Base FTE	Operating Budget
<u>100987</u>	<u>VPSA</u>		
	601 Salaries and Wages Pool	5.39	362,922
	602 Benefits Pool		129,390
	711000 Services/Materials Pool		5,205
	727000 Equipment <\$4,999.99 Pool		675
	731000 Travel Pool		2,524
100987 Total		5.39	500,716
<u>100991</u>	<u>Recruitment and Retention</u>		
	601 Salaries and Wages Pool		8,620
	602 Benefits Pool		47
100991 Total			8,667
<u>100993</u>	<u>AA Recruit and Retention Initiative</u>		
	601 Salaries and Wages Pool		38,000
	602 Benefits Pool		1,205
	711000 Services/Materials Pool		63,189
100993 Total			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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	Line Description	2014 Base FTE	Operating Budget
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(6,470)
	601 Salaries and Wages Pool	1.00	95,617
	602 Benefits Pool		23,486
	711000 Services/Materials Pool		25,396
	731000 Travel Pool		1,557
101077 Total		1.00	139,586
<u>CS0101</u>	<u>CS:GMSCP 12-13</u>		
	557156 Foundation Revenue		0
	601 Salaries and Wages Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
CS0101 Total			0
<u>CS0121</u>	<u>CS:GMSCP 13-14</u>		
	557156 Foundation Revenue		(10,832)
	601 Salaries and Wages Pool	0.11	11,211
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		1,960
CS0121 Total		0.11	5,339
<u>101028</u>	<u>Multicultural Affairs</u>		
	601 Salaries and Wages Pool	3.00	120,638
	602 Benefits Pool		47,206
	711000 Services/Materials Pool		8,897
	731000 Travel Pool		2,368
101028 Total		3.00	179,109
<u>101034</u>	<u>Office of Enrollment Management</u>		
	601 Salaries and Wages Pool	2.00	124,270
	602 Benefits Pool		45,791
	711000 Services/Materials Pool		9,717
101034 Total		2.00	179,778
<u>101052</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(102,817)
	601 Salaries and Wages Pool	1.00	56,037
	602 Benefits Pool		13,496
	711000 Services/Materials Pool		13,925
	731000 Travel Pool		14,700
101052 Total		1.00	(4,659)
<u>101053</u>	<u>Student Ambassadors</u>		
	601 Salaries and Wages Pool		3,237
	602 Benefits Pool		18
	711000 Services/Materials Pool		2,000
	731000 Travel Pool		490
101053 Total			5,745

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	Line Description	2014 Base FTE	Operating Budget
<u>101054</u>	<u>Viewbook</u>		
	711000 Services/Materials Pool		37,701
101054	Total		37,701
<u>101056</u>	<u>Whitney Young Sch Operations</u>		
	711000 Services/Materials Pool		10,000
101056	Total		10,000
<u>101057</u>	<u>Multicultural Recruitment</u>		
	601 Salaries and Wages Pool		2,130
	602 Benefits Pool		12
	711000 Services/Materials Pool		14,126
	731000 Travel Pool		11,418
101057	Total		27,686
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(115,295)
	601 Salaries and Wages Pool	8.00	265,033
	602 Benefits Pool		114,562
	711000 Services/Materials Pool		1,041
101340	Total	8.00	265,341
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	13.00	503,173
	602 Benefits Pool		143,111
	711000 Services/Materials Pool		147,911
	731000 Travel Pool		83,300
101341	Total	13.00	877,495
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		260,000
101621	Total		260,000
<u>101063</u>	<u>Career Services</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	601 Salaries and Wages Pool	5.00	215,825
	602 Benefits Pool		77,776
	711000 Services/Materials Pool		38,223
	731000 Travel Pool		171
101063	Total	5.00	328,995
<u>101064</u>	<u>National Student Exchange</u>		
	711000 Services/Materials Pool		1,834
	731000 Travel Pool		1,029
101064	Total		2,863
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>		
	518001 Tuition Discounts		14,328
101065	Total		14,328

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	Line Description	2014 Base FTE	Operating Budget
<u>101066</u>	<u>Counseling/Wmn Ctr/Adm Enhncment Sv</u>		
	557131 Other Sales and Fees - Nontaxable		(11,735)
	601 Salaries and Wages Pool	6.50	324,695
	602 Benefits Pool		94,262
	711000 Services/Materials Pool		22,231
	731000 Travel Pool		1,421
101066 Total		6.50	430,874
<u>101067</u>	<u>SSLD Mentors</u>		
	540002 Sales and Services - Nontaxable		(59,679)
	601 Salaries and Wages Pool	1.00	70,938
	602 Benefits Pool		14,994
	711000 Services/Materials Pool		0
	727000 Equipment <\$4,999.99 Pool		0
	731000 Travel Pool		0
101067 Total		1.00	26,253
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
	601 Salaries and Wages Pool	5.00	239,335
	602 Benefits Pool		86,075
	711000 Services/Materials Pool		4,700
	727000 Equipment <\$4,999.99 Pool		883
	731000 Travel Pool		2,205
101495 Total		5.00	333,198
<u>101071</u>	<u>Curris Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	12.00	528,136
	602 Benefits Pool		193,439
	711000 Services/Materials Pool		166,413
	727000 Equipment <\$4,999.99 Pool		50,126
	731000 Travel Pool		8,635
101071 Total		12.00	919,749
<u>101072</u>	<u>Sport Club Administration</u>		
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		980
101072 Total			1,980
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	4.00	105,027
	602 Benefits Pool		62,506
	711000 Services/Materials Pool		250,038
	731000 Travel Pool		784
	771000 Intra-Account Credits Pool		(234,216)
101088 Total		4.00	181,139

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	Line Description	2014 Base FTE	Operating Budget
<u>101089</u>	<u>Student Government Association</u>		
	518001 Tuition Discounts		31,000
	557041 Ticket Sales		(3,000)
	601 Salaries and Wages Pool		8,165
	602 Benefits Pool		45
	711000 Services/Materials Pool		128,809
	731000 Travel Pool		10,780
101089	Total		175,799
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	601 Salaries and Wages Pool	8.00	350,770
	602 Benefits Pool		127,650
	711000 Services/Materials Pool		70,218
	727000 Equipment <\$4,999.99 Pool		25,000
101103	Total	8.00	535,338
<u>101160</u>	<u>Health Services</u>		
	601 Salaries and Wages Pool	8.01	413,942
	602 Benefits Pool		123,445
	711000 Services/Materials Pool		88,415
	731000 Travel Pool		1,029
	771000 Intra-Account Credits Pool		(500)
101160	Total	8.01	626,331
<u>101036</u>	<u>Office of University Scholarship</u>		
	601 Salaries and Wages Pool	3.00	105,847
	602 Benefits Pool		40,043
	711000 Services/Materials Pool		9,868
101036	Total	3.00	155,758
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	518001 Tuition Discounts		282,000
101039	Total		282,000
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		665,000
101043	Total		665,000
<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		687,042
101045	Total		687,042
<u>101050</u>	<u>Whitney Young Sch</u>		
	518001 Tuition Discounts		57,568
101050	Total		57,568

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Line Description		2014 Base FTE	Operating Budget
<u>101058</u>	<u>Student Financial Aid</u>		
601	Salaries and Wages Pool	12.00	491,352
602	Benefits Pool		206,788
711000	Services/Materials Pool		31,514
731000	Travel Pool		2,023
101058 Total		12.00	731,677
<u>101062</u>	<u>Racer Advantage Grant</u>		
518001	Tuition Discounts		252,000
101062 Total			252,000
<u>101445</u>	<u>Trustee Schs Tier Existing</u>		
518001	Tuition Discounts		338,000
101445 Total			338,000
<u>101446</u>	<u>University Schs Tier</u>		
518001	Tuition Discounts		437,000
101446 Total			437,000
<u>101449</u>	<u>Carr Schs Tier</u>		
518001	Tuition Discounts		500,160
101449 Total			500,160
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
518001	Tuition Discounts		592,704
101451 Total			592,704
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
518001	Tuition Discounts		112,896
101452 Total			112,896
<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		800,160
101454 Total			800,160
<u>101455</u>	<u>Regents Schs Tier</u>		
518001	Tuition Discounts		1,115,760
101455 Total			1,115,760
<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		0
101504 Total			0
<u>101510</u>	<u>Student Support Services Sch</u>		
518001	Tuition Discounts		1,000
101510 Total			1,000

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Line Description		2014 Base FTE	Operating Budget
<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		70,560
101514	Total		70,560

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	Line Description	2014 Base FTE	Operating Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	293,142
	602 Benefits Pool		84,217
	711000 Services/Materials Pool		19,221
	731000 Travel Pool		5,390
100743	Total	2.67	401,970
<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		290,564
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(290,564)
100748	Total		0
<u>100751</u>	<u>Rental Property</u>		
	557061 Rentals - Nontaxable		(6,384)
100751	Total		(6,384)
<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		0
	711000 Services/Materials Pool		64,497
	727000 Equipment <\$4,999.99 Pool		16,658
100755	Total		81,155
<u>100757</u>	<u>ERP Software Hardware Maint</u>		
	711000 Services/Materials Pool		725,924
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(354,750)
100757	Total		371,174
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		378,843
	625041 KERS ER Estimated Rate Increase		0
100765	Total		378,843
<u>101417</u>	<u>Use of Carryovers</u>		
	5XXXXX Carryover		(1,850,000)
	5XXXX1 BPR Contingency		1,120,235
101417	Total		(729,765)

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Line Description		2014 Base FTE	Operating Budget
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
601	Salaries and Wages Pool		0
602	Benefits Pool		0
101783	Total		0
<u>100767</u>	<u>General Insurance</u>		
711000	Services/Materials Pool		860,270
100767	Total		860,270
<u>100774</u>	<u>Staff Congress</u>		
601	Salaries and Wages Pool		4,627
602	Benefits Pool		379
711000	Services/Materials Pool		1,856
100774	Total		6,862
<u>100775</u>	<u>Staff Excellence Awards</u>		
601	Salaries and Wages Pool		8,000
602	Benefits Pool		656
711000	Services/Materials Pool		5,970
100775	Total		14,626
<u>101463</u>	<u>Utility Debt Service</u>		
811001	Debt Service - Prin		812,850
811002	Debt Service - Interest		122,035
101463	Total		934,885
<u>101577</u>	<u>Sick Leave Credits Exempt Employees</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
<u>500767</u>	<u>General Insurance-PA</u>		
711000	Services/Materials Pool		2,634
500767	Total		2,634

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Line Description		2014 Base FTE	Operating Budget
<u>100776</u>	<u>Accounting and Financial Services</u>		
601	Salaries and Wages Pool	21.97	931,832
602	Benefits Pool		327,941
711000	Services/Materials Pool		65,266
727000	Equipment <\$4,999.99 Pool		7,402
731000	Travel Pool		13,787
100776 Total		21.97	1,346,228
<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		883,242
100786 Total			883,242
<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		(931,631)
100803 Total			(931,631)
<u>100838</u>	<u>Bursars Office</u>		
550011	Collection Fees		(104,187)
550041	Late Registration		(21,200)
550066	Late Fee		(125,628)
557131	Other Sales and Fees - Nontaxable		(56,953)
601	Salaries and Wages Pool	13.00	476,265
602	Benefits Pool		243,585
711000	Services/Materials Pool		64,137
727000	Equipment <\$4,999.99 Pool		8,200
731000	Travel Pool		3,535
100838 Total		13.00	487,754

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	Line Description	2014 Base FTE	Operating Budget
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		500,354
100840	Total		484,354
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		122,936
101458	Total		122,936
<u>101490</u>	<u>HSA Employer Contributions</u>		
	623015 HSA Employer Contribution		80,000
101490	Total		80,000
<u>101509</u>	<u>Bond Rating Subscription Fees</u>		
	711000 Services/Materials Pool		0
101509	Total		0
<u>101629</u>	<u>Payment Card/Direct Deposit Prog</u>		
	711000 Services/Materials Pool		10,000
101629	Total		10,000
<u>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		58,246
101744	Total		58,246
<u>101473</u>	<u>Fiscal Planning and Analysis</u>		
	601 Salaries and Wages Pool	1.00	109,629
	602 Benefits Pool		34,608
	711000 Services/Materials Pool		4,430
	731000 Travel Pool		7,350
101473	Total	1.00	156,017
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	11.00	485,747
	602 Benefits Pool		206,797
	711000 Services/Materials Pool		31,950
	731000 Travel Pool		3,807
100844	Total	11.00	728,301
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	33,577
	602 Benefits Pool		2,771
	711000 Services/Materials Pool		7,215
100845	Total	0.50	43,563
<u>101488</u>	<u>Wellness Incentive</u>		
	601 Salaries and Wages Pool		15,500
	602 Benefits Pool		0
101488	Total		15,500
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance		9,141,719
101824	Total		9,141,719

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Line Description		2014 Base FTE	Operating Budget
<u>101965</u>	<u>Health Insurance Federal Changes</u>		
	623001 Health Insurance		541,795
101965 Total			541,795
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance		(9,141,719)
101826 Total			(9,141,719)
<u>100846</u>	<u>University Hearings</u>		
	601 Salaries and Wages Pool		2,939
	602 Benefits Pool		241
100846 Total			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	463,251
	602 Benefits Pool		201,759
	711000 Services/Materials Pool		27,462
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880 Total		13.00	703,127
<u>100883</u>	<u>Sale of Surplus</u>		
	540001 Sales and Services - Taxable		(25,000)
100883 Total			(25,000)
<u>101635</u>	<u>Security Camera Maint & Storage</u>		
	711000 Services/Materials Pool		24,087
101635 Total			24,087
<u>100884</u>	<u>Public Safety</u>		
	601 Salaries and Wages Pool	22.75	969,903
	602 Benefits Pool		430,472
	711000 Services/Materials Pool		75,485
	731000 Travel Pool		8,810
	<u>University Parking</u>		
	557111 Parking Permits		(13,290)
100884 Total		22.75	1,471,380
<u>100886</u>	<u>Overtime Public Safety</u>		
	601 Salaries and Wages Pool		52,317
	602 Benefits Pool		4,290
	711000 Services/Materials Pool		(768)
100886 Total			55,839

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	Line Description	2014 Base FTE	Operating Budget
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(51,994)
	601 Salaries and Wages Pool		49,600
	602 Benefits Pool		4,067
100887 Total			1,673
<u>100888</u>	<u>University Parking</u>		
	557111 Parking Permits		(186,350)
	557126 Parking Fines		(272,270)
	601 Salaries and Wages Pool	4.25	119,831
	602 Benefits Pool		47,668
	711000 Services/Materials Pool		101,523
100888 Total		4.25	(189,598)
<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	294,153
	602 Benefits Pool		97,323
	711000 Services/Materials Pool		4,333
	731000 Travel Pool		882
101342 Total		5.50	396,691
<u>101461</u>	<u>Building Coordinators</u>		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
101461 Total			0
<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	2014 Base FTE	Operating Budget
<u>100892</u>	<u>Facilities Mgt Administration</u>		
	601 Salaries and Wages Pool	9.50	534,682
	602 Benefits Pool		195,076
	711000 Services/Materials Pool		39,057
	727000 Equipment <\$4,999.99 Pool		26,138
	731000 Travel Pool		12,840
100892 Total		9.50	807,793
<u>100893</u>	<u>Overtime Facilities Management</u>		
	601 Salaries and Wages Pool		94,132
	602 Benefits Pool		7,719
100893 Total			101,851
<u>100895</u>	<u>Warehouse Inventory</u>		
	711000 Services/Materials Pool		308,730
	727000 Equipment <\$4,999.99 Pool		0
	771000 Intra-Account Credits Pool		(275,000)
100895 Total			33,730
<u>100896</u>	<u>Facilities Design and Construction</u>		
	601 Salaries and Wages Pool	5.00	272,747
	602 Benefits Pool		115,832
	711000 Services/Materials Pool		17,482
	727000 Equipment <\$4,999.99 Pool		2,391
	731000 Travel Pool		4,189
100896 Total		5.00	412,641
<u>100897</u>	<u>Building Services</u>		
	601 Salaries and Wages Pool	61.00	1,165,724
	602 Benefits Pool		684,394
	711000 Services/Materials Pool		205,668
	727000 Equipment <\$4,999.99 Pool		67,000
	731000 Travel Pool		10,546
100897 Total		61.00	2,133,332
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
	601 Salaries and Wages Pool	64.00	2,119,982
	602 Benefits Pool		1,157,403
	711000 Services/Materials Pool		979,904
	727000 Equipment <\$4,999.99 Pool		22,505
	731000 Travel Pool		3,391
	771000 Intra-Account Credits Pool		(579,170)
100898 Total		64.00	3,704,015
<u>100899</u>	<u>Grounds Maintenance</u>		
	601 Salaries and Wages Pool	27.00	697,670
	602 Benefits Pool		359,276
	711000 Services/Materials Pool		199,073
	731000 Travel Pool		1,503
100899 Total		27.00	1,257,522

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Line Description		2014 Base FTE	Operating Budget
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		5,696,132
	771000 Intra-Account Credits Pool		(2,355,271)
100904	Total		3,340,861
<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	236,132
	602 Benefits Pool		91,928
	711000 Services/Materials Pool		3,464
	731000 Travel Pool		2,940
100916	Total	6.00	334,464
<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		227,165
	771000 Intra-Account Credits Pool		(200,000)
100918	Total		27,165
<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>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
<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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	Line Description	2014 Base FTE	Operating Budget
<u>101087</u>	<u>Info Systems - CIO</u>		
	601 Salaries and Wages Pool	9.00	512,902
	602 Benefits Pool		193,226
	711000 Services/Materials Pool		19,481
	727000 Equipment <\$4,999.99 Pool		15,197
	731000 Travel Pool		9,879
	771000 Intra-Account Credits Pool		(500,000)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		0
101087	Total	9.00	250,685
<u>100856</u>	<u>Blackboard-Nonaction Agenda</u>		
	711000 Services/Materials Pool		100,997
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(100,997)
100856	Total		0
<u>100857</u>	<u>Technology Capital Project Fnd</u>		
	727000 Equipment <\$4,999.99 Pool		197,162
100857	Total		197,162
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
	771000 Intra-Account Credits Pool		(883,242)
100858	Total		(883,242)
<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	548,309
	602 Benefits Pool		267,546
	711000 Services/Materials Pool		47,961
	731000 Travel Pool		2,152
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(97,494)
100863	Total	12.99	768,474
<u>100865</u>	<u>Faculty and Program Development</u>		
	602 Benefits Pool		0
	711000 Services/Materials Pool		65,615
	731000 Travel Pool		1,264
	<u>State Appropriations</u>		
	560001 Faculty and Prog Development		(65,878)
100865	Total		1,001

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	Line Description	2014 Base FTE	Operating Budget
<u>100866</u>	<u>Public Computer Lab-Applied Science</u>		
	540002 Sales and Services - Nontaxable		(7,000)
	601 Salaries and Wages Pool		51,961
	602 Benefits Pool		286
	711000 Services/Materials Pool		33,860
	727000 Equipment <\$4,999.99 Pool		20,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(80,428)
100866	Total		18,679
<u>100868</u>	<u>Admin Computing</u>		
	601 Salaries and Wages Pool	7.61	392,931
	602 Benefits Pool		124,621
	711000 Services/Materials Pool		16,133
	727000 Equipment <\$4,999.99 Pool		9,500
	731000 Travel Pool		8,693
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(24,000)
100868	Total	7.61	527,878
<u>100869</u>	<u>IS Systems Administration MTC</u>		
	711000 Services/Materials Pool		65,437
100869	Total		65,437
<u>100870</u>	<u>Network Services</u>		
	557156 Foundation Revenue		(3,561)
	601 Salaries and Wages Pool	4.00	204,148
	602 Benefits Pool		86,993
	711000 Services/Materials Pool		38,003
	727000 Equipment <\$4,999.99 Pool		30,008
	731000 Travel Pool		4,452
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(23,886)
100870	Total	4.00	336,157
<u>100871</u>	<u>Residential Network Salary</u>		
	601 Salaries and Wages Pool	1.00	45,023
	602 Benefits Pool		15,642
	711000 Services/Materials Pool		(768)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(58,387)
100871	Total	1.00	1,510
<u>100872</u>	<u>IS Networking-Maintenance Contracts</u>		
	711000 Services/Materials Pool		158,166
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(199,217)
100872	Total		(41,051)

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	Line Description	2014 Base FTE	Operating Budget
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	5.00	278,152
	602 Benefits Pool		102,379
	711000 Services/Materials Pool		1,428
	727000 Equipment <\$4,999.99 Pool		4,000
	731000 Travel Pool		15,680
100873 Total		5.00	401,639
<u>100874</u>	<u>Operations and Systems</u>		
	601 Salaries and Wages Pool	4.50	239,131
	602 Benefits Pool		97,687
	711000 Services/Materials Pool		47,765
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		5,816
100874 Total		4.50	393,399
<u>100875</u>	<u>IS Operations-Maintenance Contracts</u>		
	711000 Services/Materials Pool		90,207
	727000 Equipment <\$4,999.99 Pool		1,856
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(24,889)
100875 Total			67,174
<u>100876</u>	<u>Telecommunications Support</u>		
	601 Salaries and Wages Pool	3.00	145,719
	602 Benefits Pool		50,853
	711000 Services/Materials Pool		225,287
	712046 Other Utilities		4,380
	731000 Travel Pool		4,900
	771000 Intra-Account Credits Pool		(350,992)
100876 Total		3.00	80,147
<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		49,695
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(3,000)
100878 Total			46,695
<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

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	Line Description	2014 Base FTE	Operating Budget
<u>101305</u>	<u>IS CIO-Maintenance Contracts</u>		
	711000 Services/Materials Pool		155,009
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(82,765)
101305	Total		72,244
<u>101345</u>	<u>Help Desk and User Services</u>		
	601 Salaries and Wages Pool		53,917
	602 Benefits Pool		297
	711000 Services/Materials Pool		160,336
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(71,599)
101345	Total		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		127,300
	727000 Equipment <\$4,999.99 Pool		10,000
	731000 Travel Pool		19,600
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(5,000)
101820	Total		151,900

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	Line Description	2014 Base FTE	Operating Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		79,371
101162	Total		79,371
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		151,307
	859001 Transfers from Pepsi Funds		(71,307)
	<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		21,564
	602 Benefits Pool		1,769
100760	Total		23,333
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		68,485
100848	Total		68,485
<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>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		712,809
	625016 Gen Fringes Alloc Credit		(681,491)
	625041 Fringe benefit reserve		0
	625043 Other Fringes		6,969
100854	Total		33,745
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		655,714
100855	Total		655,714

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Line Description		2014 Base FTE	Operating Budget
<u>100787</u>	<u>Wkstdy Match 25%</u>		
601	Salaries and Wages Pool		154,712
602	Benefits Pool		851
100787 Total			155,563
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
518001	Tuition Discounts		173,340
100461 Total			173,340
<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		8,028
101179 Total			8,028
<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		8,028
101197 Total			8,028
<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
<u>101203</u>	<u>Japan-IIS Wvr</u>		
518001	Tuition Discounts		2,500
101203 Total			2,500

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	Line Description	2014 Base FTE	Operating Budget
<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		525,006
101225	Total		525,006
<u>101226</u>	<u>Belize Exchange Wvr</u>		
	518001 Tuition Discounts		259,914
101226	Total		259,914
<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		6,076
101230	Total		6,076
<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		608,959
101235	Total		608,959
<u>101236</u>	<u>Laspau Exchange Wvr</u>		
	518001 Tuition Discounts		0
101236	Total		0
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		85,008
101237	Total		85,008
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		96,828
101239	Total		96,828
<u>101240</u>	<u>Seoul Korea Exchange Wvr</u>		
	518001 Tuition Discounts		11,710
101240	Total		11,710

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Line Description		2014 Base FTE	Operating Budget
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		64,971
101241	Total		64,971
<u>101242</u>	<u>Daegu Exchange University Wvr</u>		
	518001 Tuition Discounts		30,360
101242	Total		30,360
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		12,054
101245	Total		12,054
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		7,056
101246	Total		7,056
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		57,036
101247	Total		57,036
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		381,024
101248	Total		381,024
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		36,750
101249	Total		36,750
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		168,168
101250	Total		168,168
<u>101252</u>	<u>Keimyung Exchange Wvr</u>		
	518001 Tuition Discounts		12,144
101252	Total		12,144
<u>101253</u>	<u>Joongbu Exchange Wvr</u>		
	518001 Tuition Discounts		0
101253	Total		0
<u>101256</u>	<u>Illinois Massac County Wvr</u>		
	518001 Tuition Discounts		900,350
101256	Total		900,350
<u>101257</u>	<u>Indiana Counties Wvr</u>		
	518001 Tuition Discounts		1,880,473
101257	Total		1,880,473
<u>101259</u>	<u>Tennessee Montgomery Co Wvr</u>		
	518001 Tuition Discounts		744,785
101259	Total		744,785
<u>101260</u>	<u>Cyprus MBA Program Wvr</u>		
	518001 Tuition Discounts		0
101260	Total		0

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Line Description		2014 Base FTE	Operating Budget
<u>101261</u>	<u>UK Engineering Wvr</u>		
	518001 Tuition Discounts		1,604
101261	Total		1,604
<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		7,856
101266	Total		7,856
<u>101269</u>	<u>Gaziantep-Turkey Exchange Wvr</u>		
	518001 Tuition Discounts		0
101269	Total		0
<u>101271</u>	<u>Sangmyung-Korea Exchange Wvr</u>		
	518001 Tuition Discounts		18,216
101271	Total		18,216
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	518001 Tuition Discounts		21,168
101273	Total		21,168
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	518001 Tuition Discounts		264,447
101275	Total		264,447
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	518001 Tuition Discounts		12,144
101276	Total		12,144
<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		7,056
101289	Total		7,056
<u>101290</u>	<u>Szent Istvan Hungary Exchange Wvr</u>		
	518001 Tuition Discounts		20,378
101290	Total		20,378
<u>101291</u>	<u>Okan University Turkey Exchange Wvr</u>		
	518001 Tuition Discounts		6,072
101291	Total		6,072

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	Line Description	2014 Base FTE	Operating Budget
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		3,579,266
101301	Total		3,579,266
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		930,002
101302	Total		930,002
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		3,580,212
101303	Total		3,580,212
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		4,276,367
101304	Total		4,276,367
<u>101324</u>	<u>Shandong Exchange Wvr</u>		
	518001 Tuition Discounts		11,853
101324	Total		11,853
<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		1,377,183
101326	Total		1,377,183
<u>101327</u>	<u>International Graduate Discounts</u>		
	518001 Tuition Discounts		1,141,038
101327	Total		1,141,038
<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		0
101392	Total		0
<u>101393</u>	<u>Beihang Language Univ Exchnq</u>		
	518001 Tuition Discounts		18,216
101393	Total		18,216
<u>101397</u>	<u>Professional MBA Tuition Waivers</u>		
	518001 Tuition Discounts		58,918
101397	Total		58,918
<u>101403</u>	<u>Beihang University Exchange</u>		
	518001 Tuition Discounts		12,144
101403	Total		12,144
<u>101476</u>	<u>Canada-IIS Wvr</u>		
	518001 Tuition Discounts		7,000
101476	Total		7,000

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Line Description		2014 Base FTE	Operating Budget
<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		6,072
101498 Total			6,072
<u>101502</u>	<u>Ohio Regional Discount</u>		
	518001 Tuition Discounts		376,048
101502 Total			376,048
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	518001 Tuition Discounts		20,000
101574 Total			20,000
<u>101601</u>	<u>Duksung Unv-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		12,144
101601 Total			12,144
<u>101602</u>	<u>Daegu Catholic-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		18,229
101602 Total			18,229
<u>101603</u>	<u>Kongju National-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		12,144
101603 Total			12,144
<u>101604</u>	<u>Daajin-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		12,144
101604 Total			12,144
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	518001 Tuition Discounts		6,072
101605 Total			6,072
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	518001 Tuition Discounts		12,144
101617 Total			12,144
<u>101623</u>	<u>Racer Academy Discounts</u>		
	518001 Tuition Discounts		860,855
101623 Total			860,855
<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		414,669
101628 Total			414,669
<u>101636</u>	<u>Enrollment Growth Waivers</u>		
	518001 Tuition Discounts		140,543
101636 Total			140,543

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	Line Description	2014 Base FTE	Operating Budget
<u>101668</u>	<u>Chungnam Exchange Waivers</u>		
	518001 Tuition Discounts		18,216
101668	Total		18,216
<u>101669</u>	<u>Carlos de Madrid Exchange Waivers</u>		
	518001 Tuition Discounts		12,144
101669	Total		12,144
<u>101689</u>	<u>Gannan Normal Univ Exchange Waivers</u>		
	518001 Tuition Discounts		12,144
101689	Total		12,144
<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		1,125,846
101700	Total		1,125,846
<u>101701</u>	<u>Abroad 101 Waivers</u>		
	518001 Tuition Discounts		11,554
101701	Total		11,554
<u>101720</u>	<u>Racer Yield Scholarships</u>		
	518003 Student Discount		22,000
101720	Total		22,000
<u>101721</u>	<u>Post 9/11 Veterans Discounts</u>		
	518001 Tuition Discounts		78,005
101721	Total		78,005
<u>101730</u>	<u>US Global Ugrad Exchange Program</u>		
	518001 Tuition Discounts		26,956
101730	Total		26,956
<u>101777</u>	<u>Global Links Waivers</u>		
	518001 Tuition Discounts		8,739
101777	Total		8,739
<u>101921</u>	<u>Dual Citizenship-Belize Discount</u>		
	518001 Tuition Discounts		12,144
101921	Total		12,144
<u>101233</u>	<u>Kansai Gaidai Japan Wvr</u>		
	518001 Tuition Discounts		7,056
101233	Total		7,056
<u>101394</u>	<u>Bahceschir Univ Turkey Exchange</u>		
	518001 Tuition Discounts		7,056
101394	Total		7,056
<u>101832</u>	<u>Univ Est Paulista-Brazil Exch Wvr</u>		
	518001 Tuition Discounts		9,204
101832	Total		9,204

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Line Description		2014 Base FTE	Operating Budget
<u>101834</u>	<u>Beijing Foreign Std-China-Exch Wvr</u>		
	518001 Tuition Discounts		3,753
101834 Total			3,753
<u>101835</u>	<u>Lorenzo De Medici-Italy-Exch Wvr</u>		
	518001 Tuition Discounts		7,056
101835 Total			7,056
<u>101892</u>	<u>Music Dept Pilot-Discounts</u>		
	518001 Tuition Discounts		120,658
101892 Total			120,658

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	Line Description	2014 Base FTE	Operating 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		0
	827001 Transfers to Unexpended Plant		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		52,596
100806	Total		52,596
<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

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Line Description		2014 Base FTE	Operating Budget
<u>100921</u>	<u>VPIA</u>		
601	Salaries and Wages Pool	2.00	175,847
602	Benefits Pool		71,855
711000	Services/Materials Pool		82,166
100921 Total		2.00	329,868
<u>100924</u>	<u>University Relations</u>		
557156	Foundation Revenue		(185,614)
601	Salaries and Wages Pool	3.00	119,373
602	Benefits Pool		34,170
711000	Services/Materials Pool		12,374
731000	Travel Pool		4,900
100924 Total		3.00	(14,797)
<u>100926</u>	<u>AA Sch Incentives</u>		
601	Salaries and Wages Pool		53,507
602	Benefits Pool		922
100926 Total			54,429
<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		16,492
100925 Total			67,438
<u>100929</u>	<u>Office of Development</u>		
557156	Foundation Revenue		(7,529)
601	Salaries and Wages Pool	16.25	764,426
602	Benefits Pool		292,206
711000	Services/Materials Pool		157,348
731000	Travel Pool		44,332
100929 Total		16.25	1,250,783
<u>100931</u>	<u>Capital Campaign</u>		
711000	Services/Materials Pool		0
100931 Total			0
<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	11.00	392,618
602	Benefits Pool		150,036
711000	Services/Materials Pool		77,507
731000	Travel Pool		4,690
100942 Total		11.00	624,851

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
<u>101575</u>	<u>CFSB Center Concessions</u>		
	540001 Sales and Services - Taxable		(204,750)
	557151 Other Sales - Tax Collected		24,350
	601 Salaries and Wages Pool	1.00	83,045
	602 Benefits Pool		21,811
	711000 Services/Materials Pool		43,565
101575 Total		1.00	(31,979)
<u>100979</u>	<u>WKMS Radio</u>		
	557001 Advertising		(27,959)
100979 Total			(27,959)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	601 Salaries and Wages Pool	2.00	102,790
	602 Benefits Pool		42,208
100980 Total		2.00	144,998
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	56,581
	602 Benefits Pool		27,907
100981 Total		1.00	84,488
<u>100982</u>	<u>WKMS-Programming</u>		
	601 Salaries and Wages Pool	3.00	118,534
	602 Benefits Pool		57,883
	711000 Services/Materials Pool		2,900
100982 Total		3.00	179,317
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(43,195)
	601 Salaries and Wages Pool	2.50	97,622
	602 Benefits Pool		42,373
100983 Total		2.50	96,800
<u>100985</u>	<u>TV11 Operations</u>		
	557001 Advertising		(20,000)
	601 Salaries and Wages Pool	2.70	166,898
	602 Benefits Pool		66,498
	711000 Services/Materials Pool		37,147
	<u>State Appropriations</u>		
	560001 TSM -Broadcast Media		(109,056)
100985 Total		2.70	141,487

Murray State University
FY 2013-2014 Summary Budget

Line Description		2014 Base FTE	Operating Budget
<u>100934</u>	<u>University Communications</u>		
601	Salaries and Wages Pool	4.00	231,855
602	Benefits Pool		98,076
711000	Services/Materials Pool		6,813
731000	Travel Pool		9,549
100934 Total		4.00	346,293
<u>100933</u>	<u>Office of Publications</u>		
601	Salaries and Wages Pool	6.00	220,059
602	Benefits Pool		112,533
711000	Services/Materials Pool		12,245
731000	Travel Pool		980
100933 Total		6.00	345,817
<u>100935</u>	<u>Printing Services</u>		
601	Salaries and Wages Pool	7.00	198,630
602	Benefits Pool		117,185
711000	Services/Materials Pool		221,235
727000	Equipment <\$4,999.99 Pool		5,509
731000	Travel Pool		588
771000	Intra-Account Credits Pool		(375,856)
100935 Total		7.00	167,291
<u>100936</u>	<u>University Publications</u>		
711000	Services/Materials Pool		15,817
731000	Travel Pool		456
100936 Total			16,273
<u>100937</u>	<u>Radio and Television</u>		
601	Salaries and Wages Pool	1.00	45,557
602	Benefits Pool		15,049
711000	Services/Materials Pool		4,640
731000	Travel Pool		1,470
100937 Total		1.00	66,716
<u>100938</u>	<u>Web Management</u>		
601	Salaries and Wages Pool	2.00	93,240
602	Benefits Pool		44,409
711000	Services/Materials Pool		2,858
100938 Total		2.00	140,507
<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	38,386
602	Benefits Pool		15,199
711000	Services/Materials Pool		14,480
731000	Travel Pool		980
100941 Total		1.00	69,045

Murray State University
FY 2013-2014 Summary Budget

Line Description		2014 Base FTE	Operating Budget
<u>101964</u>	<u>Logo Royalties</u>		
	571501 Royalties		(15,000)
101964	Total		(15,000)

AUXILIARY FUNDS

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
<u>101104</u>	<u>Dining and Racer Hospitality Svcs</u>		
	601 Salaries and Wages Pool	7.00	321,655
	602 Benefits Pool		112,996
	711000 Services/Materials Pool		83,122
	712036 Telecomm Charges		3,030
	716036 Bad Debt Expense		75,000
	727000 Equipment <\$4,999.99 Pool		50,000
	731000 Travel Pool		24,500
	775001 Institutional Support		313,080
	781126 Machinery > \$5,000		200,000
101104 Total		7.00	1,183,383
<u>101105</u>	<u>T-Room and Catering Services</u>		
	540001 Sales and Services - Taxable		(343,169)
	550131 Flex Dollar Revenue		(616,080)
	557131 Other Sales and Fees - Nontaxable		(676,977)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		20,590
	601 Salaries and Wages Pool	21.80	720,883
	602 Benefits Pool		221,942
	711000 Services/Materials Pool		951,636
	727000 Equipment <\$4,999.99 Pool		30,000
	731000 Travel Pool		0
101105 Total		21.80	308,825
<u>101106</u>	<u>Catering Services (CC Catering)</u>		
	540001 Sales and Services - Taxable		0
	557131 Other Sales and Fees - Nontaxable		0
	557151 Other Sales - Tax Collected		0
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
	711000 Services/Materials Pool		0
	727000 Equipment <\$4,999.99 Pool		0
	731000 Travel Pool		0
101106 Total			0
<u>101107</u>	<u>Fast Track C-Store</u>		
	540001 Sales and Services - Taxable		(55,484)
	550131 Flex Dollar Revenue		(1,191,007)
	557131 Other Sales and Fees - Nontaxable		(5,698)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		3,329
	601 Salaries and Wages Pool	3.00	149,838
	602 Benefits Pool		35,690
	711000 Services/Materials Pool		715,274
	731000 Travel Pool		0
101107 Total		3.00	(348,058)

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
<u>101108</u>	<u>Winslow Dining</u>		
	518001 Tuition Discounts		0
	540001 Sales and Services - Taxable		(25,011)
	550121 Meal Plans General Fee		(5,812,999)
	550126 Revenue Distribution		0
	550131 Flex Dollar Revenue		(613,858)
	550136 Rebate Revenue		0
	557131 Other Sales and Fees - Nontaxable		(226,818)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		1,501
	601 Salaries and Wages Pool	39.00	1,510,962
	602 Benefits Pool		548,595
	711000 Services/Materials Pool		2,338,714
	712036 Telecomm Charges		0
	712046 Other Utilities		359,853
	727000 Equipment <\$4,999.99 Pool		30,000
	731000 Travel Pool		632
	775001 Institutional Support		0
101108 Total		39.00	(1,888,429)
<u>101109</u>	<u>Thoroughbred Cafe-CC</u>		
	540001 Sales and Services - Taxable		(92,498)
	550131 Flex Dollar Revenue		(104,619)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		5,550
	601 Salaries and Wages Pool	0.25	51,500
	602 Benefits Pool		4,204
	711000 Services/Materials Pool		104,438
	731000 Travel Pool		392
101109 Total		0.25	(31,033)
<u>101110</u>	<u>Thoroughbred Hart</u>		
	540001 Sales and Services - Taxable		(12,814)
	550131 Flex Dollar Revenue		(53,281)
	557131 Other Sales and Fees - Nontaxable		(500)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		769
	601 Salaries and Wages Pool		23,143
	602 Benefits Pool		127
	711000 Services/Materials Pool		40,651
	731000 Travel Pool		59
101110 Total			(1,846)

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
<u>101118</u>	<u>Dunkers Deli</u>		
	540001 Sales and Services - Taxable		(40,775)
	550131 Flex Dollar Revenue		(130,549)
	557131 Other Sales and Fees - Nontaxable		(2,627)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		2,447
	601 Salaries and Wages Pool	0.20	48,497
	602 Benefits Pool		4,038
	711000 Services/Materials Pool		87,183
101118	Total	0.20	(31,786)
<u>101119</u>	<u>Starbooks</u>		
	540001 Sales and Services - Taxable		(195,511)
	550131 Flex Dollar Revenue		(393,655)
	557131 Other Sales and Fees - Nontaxable		(4,083)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		11,614
	601 Salaries and Wages Pool	2.75	89,395
	602 Benefits Pool		36,285
	711000 Services/Materials Pool		313,960
101119	Total	2.75	(141,995)
<u>101664</u>	<u>Transfer to Housing from Dining</u>		
	822001 Transfer from Auxiliary		936,324
101664	Total		936,324
<u>101665</u>	<u>Transfer to Racer Card from Dining</u>		
	822001 Transfer from Auxiliary		83,295
101665	Total		83,295
<u>101884</u>	<u>Business Building Food Cart</u>		
	540001 Sales and Services - Taxable		(24,421)
	550131 Flex Dollar Revenue		(57,765)
	557151 Other Sales - Tax Collected		1,465
	601 Salaries and Wages Pool	1.00	28,469
	602 Benefits Pool		11,409
	711000 Services/Materials Pool		37,180
101884	Total	1.00	(3,663)
<u>101885</u>	<u>Rhino Rest Stop</u>		
	540001 Sales and Services - Taxable		(4,200)
	550131 Flex Dollar Revenue		(24,000)
	557151 Other Sales - Tax Collected		252
	601 Salaries and Wages Pool		8,300
	602 Benefits Pool		46
	711000 Services/Materials Pool		20,425
101885	Total		823

Murray State University
FY 2013-2014 Summary Budget

Line Description		2014 Base FTE	Operating Budget
<u>101886</u>	<u>Sustainability Program</u>		
601	Salaries and Wages Pool		24,575
602	Benefits Pool		135
101886 Total			24,710
<u>101907</u>	<u>Food Truck</u>		
540001	Sales and Services - Taxable		(52,253)
550131	Flex Dollar Revenue		(139,968)
557151	Other Sales - Tax Collected		3,554
601	Salaries and Wages Pool	2.00	48,707
602	Benefits Pool		629
711000	Services/Materials Pool		93,833
101907 Total		2.00	(45,498)
<u>101125</u>	<u>Racer Card Admin</u>		
550106	Racer Card Fee		(73,249)
550111	Dup Racer Card fee		(22,418)
590011	Interest income - OFMEA other		(811)
590013	Interest Income-OFMEA Unrealized		0
601	Salaries and Wages Pool	2.00	85,666
602	Benefits Pool		45,210
711000	Services/Materials Pool		43,446
727000	Equipment <\$4,999.99 Pool		3,000
731000	Travel Pool		2,450
101125 Total		2.00	83,294
<u>101667</u>	<u>Transfer from Dining to Racer Card</u>		
822001	Transfer from Auxiliary		(83,294)
101667 Total			(83,294)
<u>101781</u>	<u>Dining Income Holding</u>		
550121	Meal Plans General Fee		(10,285,782)
550126	Revenue Distribution		9,020,722
555021	Meal Plans Discount		110,000
101781 Total			(1,155,060)
<u>101030</u>	<u>University Store</u>		
540001	Sales and Services - Taxable		(5,204,338)
557131	Other Sales and Fees - Nontaxable		(35,224)
590006	Interest income - OFMEA Con Ed		(3,097)
601	Salaries and Wages Pool	15.00	496,895
602	Benefits Pool		212,161
711000	Services/Materials Pool		4,088,528
712036	Telecomm Charges		2,886
712046	Other Utilities		46,375
727000	Equipment <\$4,999.99 Pool		151,000
731000	Travel Pool		13,720
775001	Institutional Support		117,468
829001	Transfers to Other Funds		113,626

Murray State University
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Line Description		2014 Base FTE	Operating Budget
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		(12,539,850)
	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	1,971,703
	602 Benefits Pool		219,104
	711000 Services/Materials Pool		414,003
	712036 Telecomm Charges		318,165
	712046 Other Utilities		1,834,439
	727000 Equipment <\$4,999.99 Pool		400,000
	731000 Travel Pool		3,092
	775001 Institutional Support		188,947
101128 Total		23.01	(7,375,842)
<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		1,372
101129 Total			(28)
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(630,540)
	557081 Washer-Dryer Vending		(5,000)
	601 Salaries and Wages Pool		36,000
	602 Benefits Pool		198
	711000 Services/Materials Pool		61,671
	712036 Telecomm Charges		24,891
	712046 Other Utilities		232,367
	727000 Equipment <\$4,999.99 Pool		50,000
	775001 Institutional Support		11,321
101140 Total			(219,092)
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		145,000
101146 Total			145,000
<u>101148</u>	<u>Residence Hall Student Sch</u>		
	555016 Housing Fee Discount		700,000
101148 Total			700,000

Murray State University
FY 2013-2014 Summary Budget

Line Description		2014 Base FTE	Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
601	Salaries and Wages Pool	5.00	76,154
602	Benefits Pool		35,214
711000	Services/Materials Pool		25,454
101008 Total		5.00	136,822
<u>101009</u>	<u>Clark Hall</u>		
550006	Student Fees		(1,150)
711000	Services/Materials Pool		1,000
731000	Travel Pool		147
101009 Total			(3)
<u>101010</u>	<u>Elizabeth Hall</u>		
550006	Student Fees		(1,375)
711000	Services/Materials Pool		1,225
731000	Travel Pool		147
101010 Total			(3)
<u>101011</u>	<u>Franklin Hall</u>		
550006	Student Fees		(2,880)
711000	Services/Materials Pool		2,580
731000	Travel Pool		294
101011 Total			(6)
<u>101012</u>	<u>Hart Hall</u>		
550006	Student Fees		(2,500)
711000	Services/Materials Pool		2,350
731000	Travel Pool		147
101012 Total			(3)
<u>101013</u>	<u>Hester Hall</u>		
550006	Student Fees		(1,500)
711000	Services/Materials Pool		1,350
731000	Travel Pool		147
101013 Total			(3)
<u>101014</u>	<u>Regents Hall</u>		
550006	Student Fees		(1,750)
711000	Services/Materials Pool		1,600
731000	Travel Pool		147
101014 Total			(3)
<u>101015</u>	<u>Richmond Hall</u>		
550006	Student Fees		(1,000)
711000	Services/Materials Pool		850
731000	Travel Pool		147
101015 Total			(3)

Murray State University
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	Line Description	2014 Base FTE	Operating Budget
<u>101017</u>	<u>White Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		196
101017	Total		(4)
<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)
<u>101959</u>	<u>Curriss Center Parking Lot</u>		
	557111 Parking Permits		(300,000)
	775001 Institutional Support		300,000
101959	Total		0

Murray State University
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Line Description		2014 Base FTE	Operating Budget
<u>100911</u>	<u>Housing-Custodial</u>		
	601 Salaries and Wages Pool	20.00	453,555
	602 Benefits Pool		215,786
	711000 Services/Materials Pool		84,926
	727000 Equipment <\$4,999.99 Pool		6,000
100911	Total	20.00	760,267
<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

Murray State University
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Line Description		2014 Base FTE	Operating Budget
<u>100861</u>	<u>Resnet Maintenance</u>		
	711000 Services/Materials Pool		72,000
100861	Total		72,000

Murray State University
FY 2013-2014 Summary Budget

Line Description		2014 Base FTE	Operating Budget
<u>100836</u>	<u>Housing Future Debt Svc Reserves</u>		
	811001 Debt Service - Prin		1,290,976
100836	Total		1,290,976
<u>101120</u>	<u>Dining Repair and Maintenance</u>		
	711000 Services/Materials Pool		893,424
101120	Total		893,424
<u>101121</u>	<u>Dining Debt Service</u>		
	811001 Debt Service - Prin		150,754
	811002 Debt Service - Interest		65,830
101121	Total		216,584
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		2,329,246
	811002 Debt Service - Interest		1,488,554
101155	Total		3,817,800
<u>101344</u>	<u>Resnet Maintenance</u>		
	771000 Intra-Account Credits Pool		159,936
101344	Total		159,936

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating 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>VPSA-Vending</u>		
	557071 Vending Commission		(2,808)
	711000 Services/Materials Pool		2,808
100997	Total		0
<u>101157</u>	<u>H and D-Vending</u>		
	557071 Vending Commission		(9,126)
	711000 Services/Materials Pool		7,126
	731000 Travel Pool		2,000
101157	Total		0
<u>100771</u>	<u>University-Vending</u>		
	557071 Vending Commission		(10,530)
	711000 Services/Materials Pool		10,530
100771	Total		0
<u>100773</u>	<u>VPFA-Vending</u>		
	557071 Vending Commission		(11,232)
	711000 Services/Materials Pool		11,232
100773	Total		0
<u>100928</u>	<u>VPIA-Vending</u>		
	557071 Vending Commission		(3,510)
	711000 Services/Materials Pool		3,510
100928	Total		0

MURRAY STATE UNIVERSITY
FY 2013-2014 Summary Budget
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100026	University Wide Events	1
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100028	Washington Research	1
100034	President's-Vending	85
100036	Legal Services	2
100037	Inst Diversity, Equity & Access	2
100038	EEO-Compliance	2
100040	Football	3
100042	Football Concessions	3
100044	Football Game Day	3
100050	Mens Basketball	3
100054	Game Day-Mens Basketball	3
100057	Baseball	3
100060	Game Day-Baseball	3
100063	Mens Golf	4
100065	Mens Tennis Game Day	4
100067	Mens Tennis	4
100070	Womens Bsktball-ND	4
100073	Game Day-Womens Basketball	4
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AA Springer-Franklin	100001	101005	5020	42
AA Teacher Quality Institute	100001	100498	1040	21
AA Teacher Quality Institute Sch	100001	100501	8010	21
AA White College	100001	101006	5020	42
Abroad 101 Waivers	100001	101701	8010	68
Academic Common Market Wvr	100001	101237	8010	63
Academic Council	100001	100163	6010	10
Academic Team	100001	100410	10540	12
Accounting	100001	100205	1010	17
Accounting and Financial Services	100001	100776	6020	51
Accreditations	100001	100164	6010	10
Address Cleaning Software	100001	101825	6050	14
Adjunct Salaries	100001	100154	10500	10
Adjuncts for Racer Academy	100001	101585	10500	13
Admin Computing	100001	100868	6050	58
Adolescent Career and Special Ed	100001	100463	1040	20
Adolescent Career and Special Ed-PA	100001	500463	1040	22
Ag Improvement Appropriated	100001	100263	45010	33
Agricultural Facilities Fund	100001	101464	7010	35
Agricultural Science	100001	100251	1020	33
Agriculture Mechanization	100001	100275	1020	34
Alabama Regional Discounts	100001	101628	8010	67
Alumni Wvr	100001	101225	8010	63
Animal Equine Science	100001	100276	1020	34
Animal Health Technology/Pre-Vet	100001	100282	1020	35
Applied Health Sciences	100001	101828	1060	24
Arbitrage Rebate Calculations	100001	100794	6020	51
Arboretum Operations	100001	101905	45010	35
Area Health Education System	100001	100601	1060	23
Art and Design	100001	100523	1050	26
Art Workshop	100001	100690	1110	29
Athletic Dir Salary Incentives	100006	101512	5060	9
Athletics 5th Year Sch	100006	100144	8020	8
Athletics Director	100006	100127	5060	3
Athletics Faculty Rep	100006	100136	5060	1
Athletics Internal Operations	100006	100137	5060	8
Athletics Media Relations	100006	100132	5060	7
Athletics Non-Sport Marketing	100006	100133	5060	7
Athletics Sports Medicine	100006	100134	5060	7
Athletics Student Services	100006	100131	5060	7
Athletics Ticket Operations	100006	100129	5060	7
Australearn Exchange Wvr	100001	101199	8010	62
Bad Debt Expense	100001	100840	6020	52
Bahceschir Univ Turkey Exchange	100001	101394	8010	68
Bank Service Charge	100001	100788	6020	51

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Baptist Health - Madisonville	100001	101937	1130	25
Baseball	100006	100057	5060	3
Baurenfeind-Match RUETF	NS0030	NS0030F	10540	19
Beef	100001	100268	45010	34
Beihang Language Univ Exchn	100001	101393	8010	66
Beihang University Exchange	100001	101403	8010	66
Beijing Foreign Std-China-Exch Wvr	100001	101834	8010	69
Belize Exchange Wvr	100001	101226	8010	63
Bellsouth Managed Solutions-Ext Cmp	100001	100877	45500	59
Biological Sciences	100001	100312	1030	30
Biological Station	100001	100313	1030	30
Blackboard-Nonaction Agenda	100001	100856	4520	57
Bldg and Equipment Maintenance	100001	100898	7020	55
Board of Regents	100001	100022	6010	1
Bond Rating Subscription Fees	100001	101509	6010	52
Breathitt Veterinary Center	100001	101465	30010	36
British Studies Tuition Wvr	100001	100240	8010	14
Building Coordinators	100001	101461	6030	54
Building Services	100001	100897	70500	55
Burkina Faso-IIS Waiver	100001	101624	8010	67
Bursars Office	100001	100838	6020	51
Business Building Food Cart	300100	101884	84010	77
Business Computer Lab	100001	100199	1010	17
Business Incubator Bldg Ops	100001	100710	3010	19
Business Incubator Utilities	100001	100906	7030	56
Business Music Program	100001	101572	1050	29
Business-Other Instruction	100001	100197	1010	17
BVC-AHT Course	100001	100259	1020	36
Campus Voting Application	100001	101622	4520	60
Canada-IIS Wvr	100001	101476	8010	66
Capital Campaign	100001	100931	6040	71
Career Services	100001	101063	5030	44
Carlos de Madrid Exchange Waivers	100001	101669	8010	68
Carr Health Center	100001	100628	45500	24
Carr Schs Tier	100001	101449	8010	47
Cartago Costa Rica Institute Exch	100001	101498	8010	67
Catalogs and Bulletins	100001	100171	5030	11
Catering Services (CC Catering)	300100	101106	84010	75
CDI-SLP Graduate Education	100001	101924	1060	24
Center for Continuing Education	100001	100636	1110	38
CFSB Center Concessions	100001	101575	30500	72
CFSB Center Utilities	100001	100905	7030	56
CFSB Center-Public	100001	100942	30500	71
Cheerleaders	100006	100148	5060	8
Chemical Hazardous Waste Disposal	100001	100902	6030	54
Chemistry	100001	100349	1030	30
Chiayi University Exchange Wvr	100001	101197	8010	62
Child of Veteran KIA Wvr	100001	101249	8010	64
China-IIS Wvr	100001	101206	8010	63
Chinese Culture Univ Exchange Wvr	100001	101187	8010	62
Chosun-IIS Wvr	100001	101180	8010	62
Chungnam Exchange Waivers	100001	101668	8010	68
CIT Services	100001	100397	1030	31
Clara Eagle Art Gallery	100001	100527	4510	26
Clark Hall	300200	101009	84020	80
Clark Head	300200	101019	84020	81
COE Faculty Support	100001	100453	4560	20
College Courts	300200	101140	84020	79
Commencement Expense	100001	100172	50020	11
Committee on Inst Studies & Research	100001	100436	2010	12

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Commonwealth Honors Academy	100001	100744	10500	13
Commonwealth Honors Wvr	100001	101275	8010	65
Community College	100001	100659	1100	39
Community Ed CEO	100001	100661	1110	39
Community Leadership & Human Svcs	100001	101829	1060	24
Computer for Academic Support	100001	100786	45500	51
Computer for Instruction and Resrch	100001	100779	10500	51
Computer Science and Info Systems	100001	100208	1010	17
Computer Usage Alloc To Academics	100001	100858	6050	57
Conference and Workshops CEO	100001	100704	3010	39
Counseling/Wmn Ctr/Adm Enhncment Sv	100001	101066	5030	45
Creative Writing MFA	100001	100535	1050	27
Credit Card Fees	100001	100789	6020	51
CS:GMSCP 12-13	CS0101	CS0101	10530	43
CS:GMSCP 13-14	CS0121	CS0121	10530	43
CS:McNair Scholars Program 12-13	CS0103	CS0103	10530	14
CS:McNair Scholars Program 13-14	CS0119	CS0119	10530	14
CS:SBDC 12-13	CS0102	CS0102	30530	19
Ctr for Academic Advising-Approp Fund	100001	101818	4560	12
Ctr For Bank Sch-State RUETF 02-04	NS0049	NS0049	8050	19
Ctr for Teaching Learning and Tech	100001	100863	4520	57
Cultural Experience Abroad Wvr	100001	101262	8010	65
Curris Center Parking Lot	300600	101959	84080	81
Curris Ctr Administration	100001	101071	5010	45
Cyprus MBA Program Operations	100001	100221	1010	18
Cyprus MBA Program Wvr	100001	101260	8010	64
Cyprus-IIS Wvr	100001	101200	8010	62
Daajin-South Korea Exchange Wvr	100001	101604	8010	67
Daegu Catholic-South Korea Exchange Wvr	100001	101602	8010	67
Daegu Exchange University Wvr	100001	101242	8010	64
Daviess County MOA Waivers	100001	101698	8010	68
Dean- Education	100001	100439	4540	20
Dean-Business	100001	100196	4540	17
Dean-Health Science Human Serv	100001	100599	4540	23
Dean-Humanities and Fine Arts	100001	100506	4540	26
Dean-Hutson School of Agriculture	100001	100252	4540	33
Dean-Science Engineering and Tech	100001	100300	4540	30
Debate Team VPAA	100001	101936	5020	12
Dependents of Disabled PO FF Wvr	100001	101246	8010	64
Dependents of Disabled Vets Wvr	100001	101248	8010	64
Dining and Racer Hospitality Svcs	300100	101104	84010	75
Dining Debt Service	300100	101121	84010	84
Dining Income Holding	300100	101781	84010	78
Dining Repair and Maintenance	300100	101120	84010	84
Distance Learning/Telecomm	100001	100644	1090	38
Dual Citizenship-Belize Discount	100001	101921	8010	68
Duksung Univ-South Korea Exchange Wvr	100001	101601	8010	67
Dunkers Deli	300100	101118	84010	77
Early Childhood and Elementary Ed	100001	100470	1040	20
Early Childhood and Elementary Ed	100001	400470	1040	22
Early Childhood Elementary Ed-HP	100001	300470	1040	22
ECOMA Wvr	100001	101263	8010	65
Economic Crisis Wvr	100001	101198	8010	62
Economics and Finance	100001	100214	1010	18
Ed D Program	100001	101958	1040	22
Ed Studies, Leadership and Counsel	100001	100480	1040	21
Edu Other Instruction	100001	100440	1040	20
EEO-Compliance	100001	100038	6010	2
Egypt-IIS Wvr	100001	101280	8010	65
Elizabeth Hall	300200	101010	84020	80

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Elizabeth Head	300200	101020	84020	81
Emergency Management	100001	101342	6030	54
Employee Background Checks	100001	100847	6030	53
Employee Flex Spending Contribution	100001	101744	6020	52
Employee Physicals	100001	100851	6030	53
Employee Spouse Dependent Wvr	100001	100855	60500	61
Employee Wvrs	100001	100854	60500	61
Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	32
Engineering and Physics	100001	100416	1030	31
Engineering Institute	100001	100398	1030	31
English and Philosophy	100001	100530	1050	26
English Computer Lab	100001	100533	1050	26
English Support Program	100001	101882	1100	40
Enrollment Growth Waivers	100001	101636	8010	67
Environmental Education Ctr	100001	100473	1040	20
Equine Science	100001	100280	45010	34
ERP Software Hardware Maint	100001	100757	6050	49
ESL Orientation Wvr	100001	101228	8010	63
ESL-English as a Second Language	100001	100730	1080	15
Eurasian Ungrad Exchange Wvr	100001	101179	8010	62
Exchange Prog In-Out State Waivers	100001	101700	8010	68
Ext Campus Instruction-HE	100001	200651	1090	40
Ext Campus Instruction-HP	100001	300651	1090	40
Ext Campus Instruction-MA	100001	400651	1090	40
Ext Campus Instruction-PA	100001	500651	1090	41
Extended Campus Administration	100001	100652	1090	38
Extended Campus Instruction	100001	100651	1090	38
Facilities Design and Construction	100001	100896	7010	55
Facilities Mgt Administration	100001	100892	7010	55
Faculty and Program Development	100001	100865	4560	57
Faculty Development Mini Grants	100001	100168	4550	11
Faculty Recruitment and Travel	100001	100165	4550	10
Faculty Senate	100001	100185	4530	12
Faculty Teaching Awards	100001	100166	4550	11
Farm Operations	100001	100264	45010	33
Fast Track C-Store	300100	101107	84010	75
Festival of Champions	100001	100557	1050	27
Fiscal Planning and Analysis	100001	101473	6020	52
Flexible Spending	100001	100849	6030	61
Food Truck	300100	101907	84010	78
Football	100006	100040	5060	3
Football Concessions	100006	100042	5060	3
Football Game Day	100006	100044	5060	3
Franklin Hall	300200	101011	84020	80
Fringe Benefit Reserve	100001	100765	6030	49
GA Advancement Funds-GAF(stipends)	100001	101582	45500	13
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	68
Gaziantep-Turkey Exchange Wvr	100001	101269	8010	65
General Insurance	100001	100767	7020	50
General Insurance-HE	100001	200767	7020	50
General Insurance-HP	100001	300767	7020	50
General Insurance-PA	100001	500767	7020	50
Geosciences	100001	100373	1030	30
GIA Baseball	100006	100114	8020	6
GIA Cheerleading	100006	100125	8020	7
GIA Football	100006	100111	8020	6

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GIA Mens Basketball	100006	100112	8020	6
GIA Mens Golf	100006	100121	8020	6
GIA Mens Tennis	100006	100115	8020	6
GIA Riflery	100006	100124	8020	7
GIA Softball	100006	101343	8020	8
GIA Sports Medicine	100006	100126	8020	7
GIA Volleyball	100006	100120	8020	6
GIA Womens Basketball	100006	100113	8020	6
GIA Womens Golf	100006	100122	8020	6
GIA Womens Soccer	100006	100119	8020	6
GIA Womens Tennis	100006	100116	8020	6
GIA Womens Track	100006	100118	8020	6
Global Links Waivers	100001	101777	8010	68
Gov Scholars for the Arts-Music Sch	100001	101514	8010	48
Government, Law and Intl Affairs	100001	100597	1050	28
Governors Scholar Prog for Arts Sch	100001	101452	8010	47
Governors Scholar Program Sch	100001	101451	8010	47
Graduate Admissions	100001	101508	5010	13
Graduate Assistant Tuition Wvr	100001	100174	8010	14
Graduate Education	100001	101779	5010	11
Graduate Initiatives	100001	101576	45500	13
Graduate Recruitment	100001	100173	5010	11
Grants and Contracts Fee Wvrs	100001	100806	8010	70
Grounds Maintenance	100001	100899	7020	55
Gyeongsagn National Univ	100001	101617	8010	67
H and D-Vending	300500	101157	84050	85
Hart College Head	300200	101021	84020	81
Hart Hall	300200	101012	84020	80
Hazardous Materials Worker Training	100001	100614	30500	23
Health Insurance Budget	100001	101824	6030	52
Health Insurance Federal Changes	100001	101965	6060	53
Health Insurance Offsetting Transfer	100001	101826	6030	53
Health Services	100001	101160	5050	46
Help Desk and User Services	100001	101345	4530	60
Helsinki Polytech Finland Exchange Wvr	100001	101230	8010	63
Henderson Ext Campus-Admin	100001	200652	1090	40
Hester Hall	300200	101013	84020	80
Hester Head	300200	101022	84020	81
HFA Other Instruction	100001	100507	1050	26
History	100001	100546	1050	27
Honor Day Incentives Scholarship	100001	101504	8010	47
Honors Programs	100001	100186	10500	12
Hopkinsville Ext Campus-Admin	100001	300652	1090	40
Horticulture-Farm	100001	100281	45010	34
Hours Per Yr Change Holding	100001	101783	60500	50
Housing Debt Service	300200	101155	84020	84
Housing Future Debt Svc Reserves	300200	100836	84020	84
Housing-Custodial	300250	100911	84020	82
Housing-Maintenance	300250	100912	84020	82
Houston Prof-Match RUETF	NS0101	NS0101F	10540	32
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	32
HR Wellness Programs	100001	100845	6030	52
HSA Employer Contributions	100001	101490	6030	52
SHS Other Instruction	100001	100600	1060	23
Human Resources	100001	100844	6030	52
Hutchens Prof-Match RUETF	NS0037	NS0037F	10540	19
Hutson School of Ag Other Instructn	100001	100253	1020	33
IC General Fund	100001	100805	60520	70
IC Sponsored Program	100001	100739	45520	16
IC VPAA	100001	100738	10520	16

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IIS Computer Lab	100001	100721	1080	15
IIS Recruiting Fees	100001	100763	1080	15
Illinois Massac County Wvr	100001	101256	8010	64
Illinois Regional Discount	100001	101301	8010	66
India-IIS Wvr	100001	101177	8010	62
Indiana Counties Wvr	100001	101257	8010	64
Indiana Regional Discount	100001	101302	8010	66
Industrial and Engineering Tech	100001	100396	1030	31
Info Systems - CIO	100001	101087	6050	57
Innovation Graduate Assistantships	100001	101581	45500	13
Inst Diversity, Equity & Access	100001	100037	6010	2
Inst Effect Rsrch & Assessment	100001	100027	6030	10
Inst Support Allocation to Aux	100001	100803	60500	51
Institute For International Studies	100001	100720	1080	14
Institutional Animal Care Use IACUC	100001	101819	4540	13
Institutional Effectiveness Office	100001	101817	6010	12
Institutional Membership	100001	100753	60500	49
Institutional Review Board	100001	100741	60500	13
Interlibrary Loan	100001	100714	4010	37
International Admissions	100001	101595	1080	15
International Graduate Discounts	100001	101327	8010	66
International Recruitment	100001	100732	1080	15
International Student Services	100001	101596	1080	15
International Undergrad Discounts	100001	101326	8010	66
Intracollegiate Sports	100001	101077	5020	43
IS CIO-Maintenance Contracts	100001	101305	6050	60
IS Networking-Maintenance Contracts	100001	100872	6050	58
IS Operations-Maintenance Contracts	100001	100875	6050	59
IS Systems Administration MTC	100001	100869	6050	58
IS Telecom-Maintenance Contracts	100001	100878	6030	59
IT-SAN Security Email	100001	101820	6050	60
Japan-IIS Wvr	100001	101203	8010	62
Jesse Stuart Fellowship	100001	100192	1050	12
Joongbu Exchange Wvr	100001	101253	8010	64
Journalism and Mass Communications	100001	100233	1010	18
Journalism Computer Lab	100001	100235	1010	18
Kansai Gaidai Japan Wvr	100001	101233	8010	68
KATE Appropriation	100001	100489	1040	21
KATE Lab	100001	100490	1040	21
Keimyung Exchange Wvr	100001	101252	8010	64
KLEFPF Supplemental	100001	100887	6030	54
Kongjiu National-South Korea Exchange Wvr	100001	101603	8010	67
Korea-IIS Wvr	100001	101204	8010	63
Ky Employee Wvr	100001	101235	8010	63
Ky Foster-Adopted Child Wvr	100001	101250	8010	64
Language Lab	100001	100551	1050	27
Laspau Exchange Wvr	100001	101236	8010	63
Legal Services	100001	100036	6010	2
Library	100001	100712	4010	37
Library Copy Service	100001	100715	4010	37
Library Holdings	100001	100713	4010	37
Library Improvements	100001	100716	4010	37
Library Technology Pool	100001	100717	4010	37
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	32
Logo Royalties	100001	101964	90500	74
Lorenzo De Medici-Italy-Exch Wvr	100001	101835	8010	69
LuDong Univ Exchange Wvr	100001	101387	8010	66
Madisonville Ext Campus-Admin	100001	400652	1090	40
Mapworks Contract	100001	101919	6070	14
Marching Band	100001	100569	5060	28

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Marching Band Stipends	100001	100573	5060	28
Mathematics and Statistics	100001	100406	1030	31
MBA Program	100001	100244	1010	19
McNair Grant Match Scholarship	100001	101574	8010	67
Mens Basketball	100006	100050	5060	3
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	18
Mid America Remote Sensing Ctr	100001	100388	20500	31
Mills Sch	100001	101043	8010	46
Minority Retention Sch	100001	101044	8010	46
Misc Institutional Support	100001	100755	60500	49
Missouri Regional Discount	100001	101303	8010	66
Modern Languages	100001	100550	1050	27
MSU News-Self Supporting	100001	100236	5020	18
MSU News-State Fund	100001	100237	5020	18
Multicultural Affairs	100001	101028	5010	43
Multicultural Recruitment	100001	101057	6070	44
Music	100001	100553	1050	27
Music Dept Pilot-Discounts	100001	101892	8010	69
Music Sch	100001	100574	8010	28
National Student Exchange	100001	101064	50500	44
National Student Exchange Prog Wvr	100001	101065	8010	44
NCAA and OVC	100006	100139	5060	8
NCATE Re-Accrediation	100001	100455	4560	20
Network Services	100001	100870	6030	58
New Page Scholarship	100001	101511	8010	48
News Bureau	100001	100941	6040	73
Nmt From Auxillary	100001	100827	83010	70
Nmt Financial Aid Admin Cost	100001	100829	83010	70
Nmt To Cerr	100002	100810	83010	70
Nmt To Unexpended Plant-Crisp Ctr	100001	100814	83010	70
Non-MSU International Pgm Wvr	100001	101266	8010	65
NonRes High Achievement Scholars	100001	101503	8010	47
North Farm	100001	100267	45010	34
Nursing Doctoral Operations	100001	101580	1130	25
Occupational Safety and Health	100001	100611	1060	23
Office of Development	100001	100929	6040	71
Office of Enrollment Management	100001	101034	6030	43
Office of Publications	100001	100933	6040	73
Office of Sponsored Programs	100001	100737	4540	15
Office of Student Disability Svcs	100001	101495	5030	45
Office of University Scholarship	100001	101036	5010	46
Ohio Regional Discount	100001	101502	8010	67
Okan University Turkey Exchange Wvr	100001	101291	8010	65
Online Prog Revenue Dist CEO	100001	101626	10500	39
Online Prog Revenue Dist Depts	100001	101627	10500	39
Operational Fleet Operations	100001	100917	6030	56
Operational Fleet Replacement	100001	100919	6030	56
Operations and Systems	100001	100874	6050	59
Oracle Software	100001	100879	6050	59
Org Comm ITV Program	100001	100202	1010	17
Organizational Communication	100001	100242	1010	18
Other-IIS Sch	100001	101195	8010	62
Overtime Facilities Management	100001	100893	7020	55
Overtime General University	100001	100760	6030	61
Overtime Public Safety	100001	100886	6030	53
Paducah Center Lease Payment	100001	101782	45500	61
Paducah Ext Campus Admin	100001	500652	1090	41

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Parking Lot Renovations	100001	101308	70500	56
Parking Maintenance	100001	101625	6030	54
Payment Card/Direct Deposit Prog	100001	101629	6020	52
Photography	100001	100940	6040	73
Poland-IIS Wvr	100001	101480	8010	67
Political Science and Sociology	100001	101935	1050	29
Post 9/11 Veterans Discounts	100001	101721	8010	68
Postal Services	100001	101088	6030	45
Presidential Sch	100001	101045	8010	46
President's Office	100001	100021	6010	1
President's-Vending	300500	100034	84050	85
Printing Services	100001	100935	6040	73
Procurement Services	100001	100880	6030	53
Professional MBA	100001	101309	1010	19
Professional MBA Tuition Waivers	100001	101397	8010	66
Project Graduate Wvr	100001	101325	8010	66
Provost Schs Tier	100001	101454	8010	47
Psychology	100001	100575	1050	28
Public Computer Lab-Applied Science	100001	100866	4530	58
Public Safety	100001	100884	6030	53
Pullen Farm	100001	100266	45010	34
Quad State Instrumental Festival	100001	100559	1050	27
Quality Enhancement Program	100001	100169	6010	11
Racer Academy Discounts	100001	101623	8010	67
Racer Advantage Grant	100001	101062	8010	47
Racer Card Admin	300400	101125	84040	78
Racer Writing Center	100001	101821	10500	37
Racer Yield Scholarships	100001	101720	8010	68
Radio and Television	100001	100937	6040	73
Recruitment	100001	101341	6070	44
Recruitment and Retention	100001	100991	6070	42
Regensburg Wvr	100001	101239	8010	63
Regents Hall	300200	101014	84020	80
Regents Head	300200	101023	84020	81
Regents Schs Tier	100001	101455	8010	47
Regional Stewardship	100001	100147	30500	1
Regional Stewardship Mini Grants	100001	101505	30500	1
Registrar	100001	100719	50020	14
Renovation of Facilities	100001	101306	70500	56
Rental Fleet Operations	100001	100918	6030	56
Rental Fleet Replacement	100001	100920	6030	56
Rental Property	100001	100751	6030	49
Residence Hall Student Sch	300200	101148	84020	79
Residence Halls	300200	101128	84020	79
Residential College Association	300200	101129	84020	79
Residential Colleges	300200	101008	84020	80
Residential Halls Major Maintenance	300250	100913	84020	82
Residential Network Salary	100001	100871	5020	58
Residential Networking Non-Salary	100001	100747	5020	49
Resnet Maintenance	300200	100861	84020	83
Resnet Maintenance	300200	101344	84020	84
Rhino Rest Stop	300100	101885	84010	77
Richmond Hall	300200	101015	84020	80
Richmond Head	300200	101024	84020	81
Rifle Game Day	100006	100101	5060	6
Rifle Team	100006	100100	5060	6
Robotics Camp	100001	100697	1110	22
Rodeo	100001	100255	1020	33
ROTC Program	100001	100709	10500	39
ROTC Schls	100001	101453	8010	47

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Rural Allied Health & Nursing	100001	100607	1130	25
SACS Reaccreditation	100001	101630	6010	13
Sale of Surplus	100001	100883	6030	53
Sangmyung-Korea Exchange Wvr	100001	101271	8010	65
School of Nursing	100001	100605	1130	25
Security Camera Maint & Storage	100001	101635	6030	53
Senior Citizens Wvr	100001	101241	8010	64
Senior RA-Hall Director Sch	300200	101146	84020	79
Seoul Korea Exchange Wvr	100001	101240	8010	63
SET Other Instruction	100001	100301	1030	30
Shandong Exchange Wvr	100001	101324	8010	66
Sick Leave Credits Exempt Employees	100001	101577	10500	50
Sick Leave Credits NonExempt	100001	101578	60500	50
Soccer Game Day	100006	100075	5060	4
Sociology	100001	100584	1050	28
Sparks 1st Floor Public PCs	100001	101497	50020	14
Speech & Hearing Clinic	100001	100627	3010	24
Sport Club Administration	100001	101072	5020	45
Springer-Franklin Head	300200	101025	84020	81
SSLD Mentors	100001	101067	5030	45
Staff Congress	100001	100774	6030	50
Staff Excellence Awards	100001	100775	6030	50
Starbooks	300100	101119	84010	77
Strategic and Planning Initiatives	100001	101386	50500	1
Student Ambassadors	100001	101053	50500	43
Student Calling Project Development	100001	101573	6040	71
Student Financial Aid	100001	101058	5040	47
Student Government Association	100001	101089	5010	46
Student Loan Billing	100001	100792	6020	51
Student Record Search	100001	101621	6030	44
Student Support Services Sch	100001	101510	8010	47
Student Technology Fee	100001	100748	50500	49
Study Abroad Sch	100001	101196	8010	62
Summer Instructional Salaries EXT	100001	100643	10500	38
Summer Orientation	100001	101052	50500	43
Summer Salary Pool	100001	100152	10500	38
Super Saturdays SelfSupporting	100001	100683	1110	22
Supervising Teachers Wvr	100001	100461	8010	62
Survivors of Military KIA Wvr	100001	101247	8010	64
Survivors of Police or Fire KIA Wvr	100001	101245	8010	64
Sustainability Program	300100	101886	84010	78
SW-CJ-Gerontology	100001	100616	1060	23
Systems Administration	100001	100873	6050	59
Szent Istvan Hungary Exchange Wvr	100001	101290	8010	65
Taiwan-IIS Wvr	100001	101205	8010	63
Teacher Education Services	100001	100494	1040	21
Technology Capital Project Fnd	100001	100857	6050	57
Telecommunications Support	100001	100876	6030	59
Tempere Finland Exchange Wvr	100001	101289	8010	65
Tennessee Montgomery Co Wvr	100001	101259	8010	64
Tennessee Regional Discount	100001	101304	8010	66
Tenri University-Japan Exchange Wvr	100001	101276	8010	65
TES Field Experience	100001	100495	1040	21
TESOL Program	100001	100531	1050	26
Tessedik Samuel Coll Hungary Exchnng	100001	101392	8010	66
Thailand-IIS Wvr	100001	101210	8010	63
Theatre	100001	100582	1050	28
Thoroughbred Cafe-CC	300100	101109	84010	76
Thoroughbred Hart	300100	101110	84010	76
Touchnet Hosting Fees	100001	101458	6020	52

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Town and Gown	100001	101411	6040	1
Toyama University Exchange Wvr	100001	101273	8010	65
Track	100006	100093	5060	5
Track Game Day	100006	100095	5060	5
Transfer Center	100001	101329	6070	39
Transfer from Dining to Housing	300200	101666	84020	81
Transfer from Dining to Racer Card	300400	101667	84040	78
Transfer Student Scholarship	100001	101039	8010	46
Transfer to Housing from Dining	300100	101664	84010	77
Transfer to Racer Card from Dining	300100	101665	84010	77
Transportation	100001	100916	6030	56
Transportation Fuel & Parts Whse	100001	101584	6030	56
T-Room and Catering Services	300100	101105	84010	75
Trover Clinic	100001	100608	1130	25
Trustee Schs Tier Existing	100001	101445	8010	47
TSM and Business Web Operations	100001	100201	1070	17
TSM BPA Match	100001	100250	1070	19
TSM Ctr	100001	100632	1070	12
TSM IT-Match	100001	100438	1070	32
TV11 Operations	100001	100985	1010	72
UK Engineering Wvr	100001	101261	8010	65
Unallotted Academic	100001	100161	10500	10
Undergraduate Admissions	100001	101340	6070	44
Undergraduate Research	100001	100159	10500	10
Unemployment Compensation	100001	100848	6030	61
Univ Est Paulista-Brazil Exch Wvr	100001	101832	8010	68
University Audits	100001	100793	6020	51
University Communications	100001	100934	6040	73
University Hearings	100001	100846	6030	53
University Parking	100001	100888	6030	54
University Publications	100001	100936	6040	73
University Relations	100001	100924	6040	71
University Schs Tier	100001	101446	8010	47
University Store	300300	101030	84030	78
University Theatre	100001	100583	4510	28
University Wide Events	100001	100026	6040	1
University-Vending	300500	100771	84050	85
Univesitat Jaume-Spain Exchange Wvr	100001	101605	8010	67
Unrestricted Accrued Comp	100001	101162	10510	61
US Global Ugrad Exchange Program	100001	101730	8010	68
Use of Carryovers	100001	101417	6030	49
Utilities	100001	100904	7030	56
Utility Debt Service	100001	101463	7030	50
Vietnam-IIS Wvr	100001	101185	8010	62
Viewbook	100001	101054	5010	44
Volleyball	100006	100080	5060	5
VPAA Assessments	100001	100160	6010	10
VPAA-Vending	300500	100183	84050	85
VP-Academic Affairs	100001	100151	6010	10
VPFAS	100001	100743	6010	49
VPFA-Vending	300500	100773	84050	85
VPIA	100001	100921	6010	71
VPIA-Marketing	100001	100922	6010	71
VPIA-Vending	300500	100928	84050	85
VPSA	100001	100987	6010	42
VPSA-Vending	300500	100997	84050	85
Warehouse Inventory	100001	100895	70500	55
Washington Research	100001	100028	6010	1
Watershed Studies Institute (WSI)	100001	100308	20500	30
Web Management	100001	100938	6030	73

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Weight Room-Ath	100006	100135	5060	8
Wellness and Therapeutic Science	100001	100620	1060	24
Wellness Cntr Trf	100001	100830	83010	70
Wellness Ctr	100001	101103	5050	46
Wellness Incentive	100001	101488	6030	52
West KY Expo Ctr	100001	100298	3010	35
White Hall	300200	101017	84020	81
White Head	300200	101026	84020	81
Whitney Young Sch	100001	101050	8010	46
Whitney Young Sch Operations	100001	101056	5010	44
Winslow Dining	300100	101108	84010	76
WKMS Radio	100004	100979	3030	72
WKMS Radio-State Funds	100004	100980	3030	72
WKMS-Broadcasting	100004	100981	3030	72
WKMS-Programming	100004	100982	3030	72
WKMS-Promotion	100004	100983	3030	72
Wkstdy Match 25%	100001	100787	50530	62
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	61
Wrather West Ky Museum	100001	100986	4510	37
Yeditepe Exchange Wvr	100001	101234	8010	63
Young Authors Camp	100001	100701	1110	29
Youth/Non Profit Leadership	100001	100630	1040	24
Zambia-IIS Wvr	100001	101277	8010	65

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