



Summary Budget

2016-17



AREA	PAGE NO.
SCHEDULES	
Revenue	REV 1
Revenue – Tuition Detail Schedule	DREV 1
Area Schedule	ARA 1
Program Code Summary	PCS 1
PRESIDENT	
President	1
WKMS	6
Athletics	7
ACADEMIC AFFAIRS	
Provost – VP Academic Affairs	14
Honors College	21
Bauernfeind College of Business	22
Education and Human Services	26
School of Nursing and Health Professions	30
Humanities & Fine Arts	32
Jones College of SET	36
Hutson School of Agriculture	40
(Breathitt Veterinary Center)	43
Library	44
Regional Academic Outreach	46
STUDENT AFFAIRS	
Student Affairs – VP	50
FINANCE & ADMIN SERVICES	
Finance & Admin Services – VP	54
Finance & Admin Services – Fac Management	60
Finance & Admin Services – Info Systems	63
Finance & Admin Services – Fringes & Comp	67
Finance & Admin Services – Financial Aid	69
Finance & Admin Services – Transfers	76
UNIVERSITY ADVANCEMENT	
University Advancement – VP	77
Branding, Marketing and Communication	78
AUXILIARIES	
Student Affairs	79
Facilities Management	86
Information Systems	87
VP FAS – Debt Service	88
Vending	89
INDEXES	
Numeric	NIX 1
Alpha	AIX 1

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				48,025,100	(2,161,100)	45,864,000
Gross Tuition - Returning Students				110,008,209	(11,009,910)	98,998,299
Gross Tuition - New Model				0	14,088,383	14,088,383
GROSS TUITION GRAND TOTAL				110,008,209	3,078,473	113,086,682
Less Tuition Discounts - Returning Students				(41,860,168)	7,590,969	(34,269,199)
Less Tuition Discounts - New Model				0	(10,826,972)	(10,826,972)
LESS TUITION DISCOUNTS GRAND TOTAL				(41,860,168)	(3,236,003)	(45,096,171)
NET TUITION				68,148,041	(157,530)	67,990,511
Mandatory Fees - Returning Students				10,272,797	(893,799)	9,378,998
Mandatory Fees - New Model				0	1,117,773	1,117,773
MANDATORY FEES GRAND TOTAL				10,272,797	223,974	10,496,771
COURSE FEES				539,059	356,764	895,823
TOTAL TUITION AND FEES				78,959,897	423,208	79,383,105
SALES & SERVICES				1,038,052	2,844	1,040,896
OTHER OPERATING REVENUE				7,431,640	(220,980)	7,210,660
GIFTS, DONATIONS AND ROYALTIES				520,500	1,500	522,000
INVESTMENT INCOME				500,000	0	500,000
FOUNDATION REVENUE				229,891	(41,240)	188,651
FUNDING FROM RESTRICTED FUNDS				55,342	32,218	87,560
SUBTOTAL - EDUCATION AND GENERAL				136,760,422	(1,963,550)	134,796,872
AUXILIARIES						
DINNING & RACER HOSPITALITY SVCS				12,517,716	(279,282)	12,238,434
HOUSING				14,259,142	726,888	14,986,030
BOOKSTORE				5,524,343	0	5,524,343
RACERCARD				106,276	(6,256)	100,020
VENDING COMMISSION				72,306	(27,306)	45,000
SUBTOTAL - AUXILIARIES				32,479,783	414,044	32,893,827
GRAND TOTAL - REVENUE BUDGET				169,240,205	(1,549,506)	167,690,699

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
State Appropriation for Operations						
		560001				
State Appropriation for Operations		100020	100020	42,479,413	(1,574,399)	40,905,014
Operations BVC		100020	100020	2,604,617	(117,206)	2,487,411
Action Agenda		100020	100020	1,533,799	(73,729)	1,460,070
Regional Stewardship		100020	100020	348,104	(348,104)	0
TSM-Business		100020	100250	425,009	0	425,009
TSM-Science, Eng & Tech		100020	100438	322,204	0	322,204
TSM Center		100020	100632	138,024	(44,743)	93,281
Faculty and Prog Development		100020	100865	64,874	(2,919)	61,955
TSM -Broadcast Media		100020	100985	109,056	0	109,056
TOTAL STATE APPROPRIATIONS				48,025,100	(2,161,100)	45,864,000
Tuition and Fees						
Gross Tuition - Returning Students				110,008,209	(11,009,910)	98,998,299
Gross Tuition - New Model				0	14,088,383	14,088,383
Gross Tuition Grand Total				110,008,209	3,078,473	113,086,682
Tuition Discounts - Returning Students						
		518001				
University Scholarships						
Academic Achievement Automatic Scholarships:						
Trustee Schs Tier Existing		101445	101445	(450,000)	85,500	(364,500)
University Schs Tier		101446	101446	(368,000)	110,150	(257,850)
Carr Schs Tier		101449	101449	(414,000)	75,825	(338,175)
Provost Schs Tier		101454	101454	(732,000)	224,400	(507,600)
Regents Schs Tier		101455	101455	(1,325,000)	402,087	(922,913)
Racer Yield Scholarships		101720	101720	(24,000)	14,856	(9,144)
Subtotal - Academic Achievement Scholarships				(3,313,000)	912,818	(2,400,182)
Other Recruitment Scholarships						
Transfer Student Scholarship		101039	101039	(282,000)	282,000	0
Mills Sch		101043	101043	(708,380)	55,136	(653,244)
Minority Retention Sch		101044	101044	(21,000)	5,250	(15,750)
Presidential Sch		101045	101045	(902,418)	281,207	(621,211)
Racer Advantage Grant		101062	101062	(172,000)	43,000	(129,000)
Governors Scholar Program Sch		101451	101451	(700,694)	57,555	(643,139)
Governors Scholar Prog for Arts Sch		101452	101452	(108,653)	(4,742)	(113,395)
Gov Scholars for the Arts-Music Sch		101514	101514	(30,000)	22,050	(7,950)
ROTC Schls		101453	101453	(25,897)	6,474	(19,423)
Student Support Services Sch		101510	101510	(1,000)	0	(1,000)
New Page Scholarship		101511	101511	(1,500)	1,500	0
NonRes High Achievement Scholars		101503	101503	(59,997)	39,997	(20,000)
Racer Promise Sch		102037	102037	(40,000)	0	(40,000)
Subtotal - Other Recruitment Scholarships				(3,053,539)	789,427	(2,264,112)
Regional Discounts						
Illinois Regional Discount		101301	101301	(4,640,563)	566,685	(4,073,878)
Indiana Regional Discount		101302	101302	(1,096,069)	(51,435)	(1,147,504)
Missouri Regional Discount		101303	101303	(4,873,442)	(52,543)	(4,925,985)
Ohio Regional Discount		101502	101502	(437,902)	151,015	(286,887)
Alabama Regional Discounts		101628	101628	(527,120)	(26,822)	(553,942)
Tennessee Regional Discount		101304	101304	(4,635,560)	1,223,314	(3,412,246)
Indiana Counties Discount		101257	101257	(2,130,036)	3,243	(2,126,793)
Tennessee Montgomery Co Discount		101259	101259	(855,846)	94,864	(760,982)
Illinois Massac County Discount		101256	101256	(910,878)	138,579	(772,299)
Subtotal - Regional Discounts				(20,107,416)	2,046,900	(18,060,516)
International Scholarships and Waivers						
International Exchange Programs						

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Australearn Exchange Wvr		101199	101199	(74,874)	18,719	(56,155)
Beijing Language Univ China Exchang		101393	101393	(13,102)	3,276	(9,826)
Belize Exchange Wvr		101226	101226	(363,302)	90,826	(272,476)
Chinese Culture Univ Exchange Wvr		101187	101187	(13,102)	3,276	(9,826)
Chungnam Exchange Waivers		101668	101668	(9,826)	2,457	(7,369)
Daajin-South Korea Exchange Wvr		101604	101604	(6,551)	1,638	(4,913)
Daegu Catholic Univ-South Korea Exch		101602	101602	(13,102)	3,276	(9,826)
Daegu University Exchange Wvr		101242	101242	(19,652)	4,913	(14,739)
Duksung Womens Univ-South Korea Exch		101601	101601	(13,102)	3,276	(9,826)
Exchange Prog In-Out State Waivers		101700	101700	(1,073,497)	268,374	(805,123)
Fujian Normal Univ Exchange Wvr		101999	101999	(9,007)	2,252	(6,755)
Gannan Normal Univ Exchange Waivers		101689	101689	(6,551)	1,638	(4,913)
Gyeongsagn National Univ		101617	101617	(13,102)	3,276	(9,826)
Kansai Gaidai Japan Wvr		101233	101233	(22,841)	5,710	(17,131)
Keimyung Exchange Wvr		101252	101252	(13,102)	3,276	(9,826)
Kongju National Univ-South Korea Exc		101603	101603	(9,826)	2,457	(7,369)
Pavlodar St University Exchange Wvr		101939	101939	(6,551)	1,638	(4,913)
Pusan National Univ Exchange Wvr		102090	102090	(22,841)	5,710	(17,131)
Reitaku Univ Exchange Wvr		102138	102138	(3,275)	819	(2,456)
Sangmyung-Korea Exchange Wvr		101271	101271	(19,652)	4,913	(14,739)
Seoul Korea Exchange Wvr		101240	101240	(15,228)	3,807	(11,421)
Tampere Finland Exchange Wvr		101289	101289	(3,807)	952	(2,855)
Tenri University-Japan Exchange Wvr		101276	101276	(6,551)	1,638	(4,913)
Toyama University Exchange Wvr		101273	101273	(22,841)	5,710	(17,131)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(6,551)	1,638	(4,913)
Subtotal - International Exchange Programs				(1,781,836)	445,465	(1,336,371)
IIS Misc Undergraduate						
China-IIS Wvr		101206	101206	(53,500)	13,375	(40,125)
Chosun-IIS Wvr		101180	101180	(19,080)	4,770	(14,310)
Colombia-IIS Sch		102006	102006	(7,720)	1,930	(5,790)
Cultural Experience Abroad Wvr		101262	101262	(12,846)	3,212	(9,634)
Cyprus-IIS Wvr		101200	101200	(9,300)	2,325	(6,975)
Economic Crisis Wvr		101198	101198	(4,500)	1,125	(3,375)
Germany-IIS Sch		102005	102005	(7,720)	1,930	(5,790)
Global Studies Sch		101186	101186	(16,162)	4,041	(12,121)
India-IIS Wvr		101177	101177	(7,720)	1,930	(5,790)
Iran IIS Wvr		101281	101281	(1,000)	250	(750)
Korea-IIS Wvr		101204	101204	(28,880)	7,220	(21,660)
Other-IIS Sch		101195	101195	(7,720)	1,930	(5,790)
Poland-IIS Wvr		101480	101480	(500)	125	(375)
Scotland Tuition Waiver-Fall, Sprin		101978	101978	(11,280)	2,820	(8,460)
Study Abroad Sch		101196	101196	(20,600)	5,150	(15,450)
Taiwan-IIS Wvr		101205	101205	(500)	125	(375)
Thailand-IIS Wvr		101210	101210	(3,000)	750	(2,250)
Vietnam-IIS Wvr		101185	101185	(17,870)	4,468	(13,402)
Subtotal - IIS Misc Undergraduate				(229,898)	57,476	(172,422)
IIS Fixed Amount Waivers						
International Undergrad discounts		101326	101326	(1,844,943)	461,236	(1,383,707)
International Graduate discounts		101327	101327	(1,631,737)	0	(1,631,737)
Subtotal - IIS Fixed Amount Waivers				(3,476,680)	461,236	(3,015,444)
Other University International						
Regensburg Wvr		101239	101239	(140,274)	10,902	(129,372)
Abroad 101 Waivers		101701	101701	(12,796)	12,796	0
Subtotal - Other International				(153,070)	23,698	(129,372)
Legislative Mandated Waivers						
Supervising Teachers Wvr		100461	100461	(161,773)	(14,976)	(176,749)
Ky Employee Wvr		101235	101235	(714,169)	29,351	(684,818)

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Senior Citizens Wvr		101241	101241	(100,187)	(9,300)	(109,487)
Survivors of Police or Fire KIA Wvr		101245	101245	(3,136)	(7,034)	(10,170)
Dependents of Disabled PO FF Wvr		101246	101246	(13,967)	(13,637)	(27,604)
Survivors of Military KIA Wvr		101247	101247	(45,969)	20,444	(25,525)
Dependents of Disabled Vets Wvr		101248	101248	(420,951)	51,317	(369,634)
Child of Veteran KIA Wvr		101249	101249	(22,281)	(10,182)	(32,463)
Ky Foster-Adopted Child Wvr		101250	101250	(270,292)	47,182	(223,110)
Subtotal - Legislative Mandated Waivers				(1,752,725)	93,165	(1,659,560)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(537,388)	168,376	(369,012)
Other Waivers						
Graduate Assistant Tuition Wvr		100174	100174	(581,098)	0	(581,098)
Music Sch		100574	100574	(75,365)	25,950	(49,415)
National Student Exchange Prog Wvr		101065	101065	(27,620)	3,685	(23,935)
Academic Common Market Wvr		101237	101237	(106,422)	(54,750)	(161,172)
UK Engineering Wvr		101261	101261	10,902	(10,902)	0
Commonwealth Honors Wvr		101275	101275	(388,650)	68,370	(320,280)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Racer Academy Discounts		101623	101623	(1,422,875)	1,422,875	0
Global Links Waivers		101777	101777	(8,290)	8,290	0
Music Dept Pilot-Discounts		101892	101892	(138,315)	61,871	(76,444)
Professional MBA Tuition Waivers		101397	101397	(53,565)	53,565	0
Coop Institute Tuition		102241	102241	0	(8,565)	(8,565)
Subtotal - Other Waivers				(2,816,298)	1,570,389	(1,245,909)
Athletics						
GIA Cost of Attendance		102175	102175	(94,780)	0	(94,780)
GIA Baseball		100114	100114	(194,384)	43,491	(150,893)
GIA Football		100111	100111	(1,373,298)	263,066	(1,110,232)
GIA Mens Basketball		100112	100112	(386,334)	75,854	(310,480)
GIA Mens Golf		100121	100121	(74,763)	14,059	(60,704)
GIA Mens Tennis		100115	100115	(94,419)	94,419	0
GIA Mens Track		100117	100117	0	(19,946)	(19,946)
GIA Riflery		100124	100124	(86,018)	39,446	(46,572)
GIA Softball		101343	101343	(251,784)	54,576	(197,208)
GIA Sports Medicine		100126	100126	(49,975)	(2,025)	(52,000)
GIA Volleyball		100120	100120	(277,992)	53,376	(224,616)
GIA Womens Basketball		100113	100113	(393,354)	92,938	(300,416)
GIA Womens Golf		100122	100122	(145,548)	41,912	(103,636)
GIA Womens Soccer		100119	100119	(294,840)	80,288	(214,552)
GIA Womens Tennis		100116	100116	(198,432)	39,552	(158,880)
GIA Womens Track		100118	100118	(400,608)	91,092	(309,516)
Subtotal - Athletics				(4,316,529)	962,098	(3,354,431)
Dept. Funded Discounts						
AA Teacher Quality Institute Sch		100501	100501	(23,489)	23,489	0
Art and Design		100523	100523	(6,000)	1,500	(4,500)
Athletics 5th Year Sch		100144	100144	(100,000)	0	(100,000)
Athletics Non-Sport Marketing		100133	100133	(1,000)	0	(1,000)
CFSB Center Concessions		1S0016	1S0016	0	(5,643)	(5,643)
Dean-Bauernfeind College of Business		100196	100196	(5,000)	1,250	(3,750)
English as a Second Language		100730	100730	(14,000)	14,000	0
English as a Second Language		1S0018	1S0018	0	(18,750)	(18,750)
Graduate Education		101779	101779	(40,000)	40,000	0
Jesse Stuart Fellowship		100192	100192	(7,000)	1,750	(5,250)
Office of Education Abroad		102023	102023	(85,000)	0	(85,000)
Student Government Association		101089	101089	(31,000)	0	(31,000)
Theatre		100582	100582	(9,300)	2,325	(6,975)
Subtotal - Dept Funded Discounts				(321,789)	59,921	(261,868)

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
SUBTOTAL TUITION DISCOUNT - RETURNING STUDENTS				(41,860,168)	7,590,969	(34,269,199)
Tuition Discounts - New Model 5T8001						
University Scholarships						
Academic Achievement Automatic Scholarships:						
Trustee Schs Tier Existing	101445	101445		0	(143,372)	(143,372)
University Schs Tier	101446	101446		0	(480,307)	(480,307)
Carr Schs Tier	101449	101449		0	(578,288)	(578,288)
Provost Schs Tier	101454	101454		0	(732,442)	(732,442)
Regents Schs Tier	101455	101455		0	(618,850)	(618,850)
Racer Yield Scholarships	101720	101720		0	0	0
Subtotal - Academic Achievement Scholarships				0	(2,553,259)	(2,553,259)
Other Recruitment Scholarships						
Transfer Student Scholarship	101039	101039		0	(600,000)	(600,000)
Mills Sch	101043	101043		0	(115,212)	(115,212)
Minority Retention Sch	101044	101044		0	(5,250)	(5,250)
Presidential Sch	101045	101045		0	(375,286)	(375,286)
Racer Advantage Grant	101062	101062		0	(43,000)	(43,000)
Governors Scholar Program Sch	101451	101451		0	(328,800)	(328,800)
Governors Scholar Prog for Arts Sch	101452	101452		0	(60,800)	(60,800)
Gov Scholars for the Arts-Music Sch	101514	101514		0	(17,640)	(17,640)
ROTC Schls	101453	101453		0	(6,474)	(6,474)
Student Support Services Sch	101510	101510		0	0	0
New Page Scholarship	101511	101511		0	0	0
NonRes High Achievement Scholars	101503	101503		0	0	0
Racer Promise Sch	102037	102037		0	0	0
National Merit Finalist Scholarship	102240	102240		0	(91,800)	(91,800)
Academic Success Scholarship	102255	102255		0	(200,000)	(200,000)
Subtotal - Other Recruitment Scholarships				0	(1,844,262)	(1,844,262)
Regional Discounts						
Illinois Regional Discount	101301	101301		0	(280,896)	(280,896)
Indiana Regional Discount	101302	101302		0	(459,780)	(459,780)
Missouri Regional Discount	101303	101303		0	(740,880)	(740,880)
Ohio Regional Discount	101502	101502		0	0	0
Alabama Regional Discounts	101628	101628		0	(53,088)	(53,088)
Tennessee Regional Discount	101304	101304		0	(609,840)	(609,840)
Indiana Counties Discount	101257	101257		0	0	0
Tennessee Montgomery Co Discount	101259	101259		0	0	0
Illinois Massac County Discount	101256	101256		0	0	0
Subtotal - Regional Discounts				0	(2,144,484)	(2,144,484)
International Scholarships and Waivers						
International Exchange Programs						
Australlearn Exchange Wvr	101199	101199		0	(18,719)	(18,719)
Beijing Language Univ China Exchang	101393	101393		0	(3,276)	(3,276)
Belize Exchange Wvr	101226	101226		0	(90,826)	(90,826)
Chinese Culture Univ Exchange Wvr	101187	101187		0	(3,276)	(3,276)
Chungnam Exchange Waivers	101668	101668		0	(2,457)	(2,457)
Daajin-South Korea Exchange Wvr	101604	101604		0	(1,638)	(1,638)
Daegu Catholic Univ-South Korea Exch	101602	101602		0	(3,276)	(3,276)
Daegu University Exchange Wvr	101242	101242		0	(4,913)	(4,913)
Duksung Womens Univ-South Korea Exch	101601	101601		0	(3,276)	(3,276)
Exchange Prog In-Out State Waivers	101700	101700		0	(268,374)	(268,374)
Fujian Normal Univ Exchange Wvr	101999	101999		0	(2,252)	(2,252)
Gannan Normal Univ Exchange Waivers	101689	101689		0	(1,638)	(1,638)
Gyeongsagn National Univ	101617	101617		0	(3,276)	(3,276)

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Kansai Gaidai Japan Wvr		101233	101233	0	(5,710)	(5,710)
Keimyung Exchange Wvr		101252	101252	0	(3,276)	(3,276)
Kongju National Univ-South Korea Exc		101603	101603	0	(2,457)	(2,457)
Pavlodar St University Exchange Wvr		101939	101939	0	(1,638)	(1,638)
Pusan National Univ Exchange Wvr		102090	102090	0	(5,710)	(5,710)
Reitaku Univ Exchange Wvr		102138	102138	0	(819)	(819)
Sangmyung-Korea Exchange Wvr		101271	101271	0	(4,913)	(4,913)
Seoul Korea Exchange Wvr		101240	101240	0	(3,807)	(3,807)
Tampere Finland Exchange Wvr		101289	101289	0	(952)	(952)
Tenri University-Japan Exchange Wvr		101276	101276	0	(1,638)	(1,638)
Toyama University Exchange Wvr		101273	101273	0	(5,710)	(5,710)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	0	(1,638)	(1,638)
Subtotal - International Exchange Programs				0	(445,465)	(445,465)
IIS Misc Undergraduate						
China-IIS Wvr		101206	101206	0	(13,375)	(13,375)
Chosun-IIS Wvr		101180	101180	0	(4,770)	(4,770)
Colombia-IIS Sch		102006	102006	0	(1,930)	(1,930)
Cultural Experience Abroad Wvr		101262	101262	0	(3,212)	(3,212)
Cyprus-IIS Wvr		101200	101200	0	(2,325)	(2,325)
Economic Crisis Wvr		101198	101198	0	(1,125)	(1,125)
Germany-IIS Sch		102005	102005	0	(1,930)	(1,930)
Global Studies Sch		101186	101186	0	(4,041)	(4,041)
India-IIS Wvr		101177	101177	0	(1,930)	(1,930)
Iran IIS Wvr		101281	101281	0	(250)	(250)
Korea-IIS Wvr		101204	101204	0	(7,220)	(7,220)
Other-IIS Sch		101195	101195	0	(1,930)	(1,930)
Poland-IIS Wvr		101480	101480	0	(125)	(125)
Scotland Tuition Waiver-Fall, Sprin		101978	101978	0	(2,820)	(2,820)
Study Abroad Sch		101196	101196	0	(5,150)	(5,150)
Taiwan-IIS Wvr		101205	101205	0	(125)	(125)
Thailand-IIS Wvr		101210	101210	0	(750)	(750)
Vietnam-IIS Wvr		101185	101185	0	(4,468)	(4,468)
Subtotal - IIS Misc Undergraduate				0	(57,476)	(57,476)
IIS Fixed Amount Waivers						
International Undergrad discounts		101326	101326	0	(461,236)	(461,236)
International Graduate discounts		101327	101327	0	0	0
Subtotal - IIS Fixed Amount Waivers				0	(461,236)	(461,236)
Other University International						
Regensburg Wvr		101239	101239	0	0	0
Abroad 101 Waivers		101701	101701	0	0	0
Subtotal - Other International				0	0	0
Legislative Mandated Waivers						
Supervising Teachers Wvr		100461	100461	0	0	0
Ky Employee Wvr		101235	101235	0	(82,138)	(82,138)
Senior Citizens Wvr		101241	101241	0	(10,500)	(10,500)
Survivors of Police or Fire KIA Wvr		101245	101245	0	(8,400)	(8,400)
Dependents of Disabled PO FF Wvr		101246	101246	0	(8,400)	(8,400)
Survivors of Military KIA Wvr		101247	101247	0	(25,200)	(25,200)
Dependents of Disabled Vets Wvr		101248	101248	0	(58,800)	(58,800)
Child of Veteran KIA Wvr		101249	101249	0	(8,400)	(8,400)
Ky Foster-Adopted Child Wvr		101250	101250	0	(33,600)	(33,600)
Subtotal - Legislative Mandated Waivers				0	(235,438)	(235,438)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	0	(53,408)	(53,408)
Other Waivers						

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Graduate Assistant Tuition Wvr		100174	100174	0	0	0
Music Sch		100574	100574	0	(25,950)	(25,950)
National Student Exchange Prog Wvr		101065	101065	0	(7,979)	(7,979)
Academic Common Market Wvr		101237	101237	0	(85,680)	(85,680)
UK Engineering Wvr		101261	101261	0	0	0
Commonwealth Honors Wvr		101275	101275	0	(112,788)	(112,788)
McNair Grant Match Scholarship		101574	101574	0	0	0
Racer Academy Discounts		101623	101623	0	(1,560,250)	(1,560,250)
Global Links Waivers		101777	101777	0	0	0
Music Dept Pilot-Discounts		101892	101892	0	(106,906)	(106,906)
Professional MBA Tuition Waivers		101397	101397	0	0	0
Coop Institute Tuition		102241	102241	0	(2,855)	(2,855)
Subtotal - Other Waivers				0	(1,902,408)	(1,902,408)
Athletics						
GIA Cost of Attendance		102175	102175	0	0	0
GIA Baseball		100114	100114	0	(53,400)	(53,400)
GIA Football		100111	100111	0	(334,880)	(334,880)
GIA Mens Basketball		100112	100112	0	(96,240)	(96,240)
GIA Mens Golf		100121	100121	0	(17,800)	(17,800)
GIA Mens Tennis		100115	100115	0	0	0
GIA Riflery		100124	100124	0	(44,520)	(44,520)
GIA Softball		101343	101343	0	(67,680)	(67,680)
GIA Sports Medicine		100126	100126	0	0	0
GIA Volleyball		100120	100120	0	(67,680)	(67,680)
GIA Womens Basketball		100113	100113	0	(114,040)	(114,040)
GIA Womens Golf		100122	100122	0	(49,880)	(49,880)
GIA Womens Soccer		100119	100119	0	(96,190)	(96,190)
GIA Womens Tennis		100116	100116	0	(49,880)	(49,880)
GIA Womens Track		100118	100118	0	(112,230)	(112,230)
Subtotal - Athletics				0	(1,104,420)	(1,104,420)
Dept. Funded Discounts						
AA Teacher Quality Institute Sch		100501	100501	0	(12,041)	(12,041)
Art and Design		100523	100523	0	(1,500)	(1,500)
Athletics 5th Year Sch		100144	100144	0	0	0
Athletics Non-Sport Marketing		100133	100133	0	0	0
Dean-Bauernfeind College of Business		100196	100196	0	(1,250)	(1,250)
English as a Second Language		100730	100730	0	0	0
English as a Second Language		1S0018	1S0018	0	(6,250)	(6,250)
Graduate Education		101779	101779	0	0	0
Jesse Stuart Fellowship		100192	100192	0	(1,750)	(1,750)
Office of Education Abroad		102023	102023	0	0	0
Student Government Association		101089	101089	0	0	0
Theatre		100582	100582	0	(2,325)	(2,325)
Subtotal - Dept Funded Discounts				0	(25,116)	(25,116)
SUBTOTAL TUITION DISCOUNT - NEW MODEL				0	(10,826,972)	(10,826,972)
NET TOTAL TUITION				68,148,041	(157,530)	67,990,511
Mandatory Fees - Returning Students 515001						
Mandatory Fees - General		100004	100004	4,188,358	(615,702)	3,572,656
Mandatory Fees - Athletics Subsidy		100004	100004	3,234,183	(320,682)	2,913,501
Mandatory Fees - Wellness Ctr		100004	100830	687,555	0	687,555
Subtotal - Mandatory Fees - Returning Students				8,110,096	(936,384)	7,173,712
Mandatory Fees - New Model 5T5001						
Mandatory Fees - General		1T0004	1T0004	0	736,612	736,612
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	0	381,161	381,161
Mandatory Fees - Wellness Ctr		1T0004	100830	0	0	0

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Subtotal - Mandatory Fees - New Model				0	1,117,773	1,117,773
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	330,309	11,026	341,335
ERP Software Hardware Maint		100004	100757	354,750	45,250	400,000
Tech Support and Consulting Svcs		100004	100863	52,394	0	52,394
Public Computer Lab-Applied Science		100004	100866	80,428	0	80,428
Residential Network Salary		100004	100871	64,962	(12,631)	52,331
IS Systems Administration MTC		100004	100869	24,889	0	24,889
Oracle Software		100004	100879	228,817	0	228,817
Campus Voting Application		100004	101622	2,995	200	3,195
Security and Email		100004	101820	5,000	0	5,000
Mapworks Contract		100004	101919	46,978	0	46,978
Regional Campus Instruction-HP		100004	300651	8,000	0	8,000
Services Desk		100004	102044	71,599	0	71,599
Business & Student Info Solutions		100004	102038	24,000	0	24,000
Technology Deferred Maintenance		100004	102076	89,365	0	89,365
Network and Telecomm Services		100004	102039	37,086	0	37,086
Disaster Recovery Initiatives		100004	102043	72,000	(1,260)	70,740
Security and Email Maintenance		100004	102042	10,765	3,000	13,765
NW & Telecomm Svcs Maintenance		100004	102041	209,417	(3,000)	206,417
Learning Mgt Sy-NonAct Agen-FDC		100004	102046	102,806	0	102,806
Subtotal - Technology				2,162,701	42,585	2,205,286
Subtotal - Mandatory Fees				10,272,797	223,974	10,496,771
Course Fee	550076					
Bauernfeind College of Business						
Business Computer Lab		100199	100199	0	0	0
Business Computer Lab-CF		1C0011	1C0011	24,000	0	24,000
TSM and Business Web Operations		100201	100201	0	0	0
TSM and Business Web-CF		1C0012	1C0012	35,000	0	35,000
Journalism Computer Lab-CF		1C0014	1C0014	9,350	0	9,350
Journalism and Mass Communications		100233	100233	0	0	0
Journalism and Mass Comm-CF		1C0013	1C0013	1,445	0	1,445
MBA Program		100244	100244	109,398	0	109,398
Accelerated MBA		101309	101309	5,566	0	5,566
Subtotal - Bauernfeind College of Business				184,759	0	184,759
Hutson School of Agriculture						
Agricultural Science		100251	100251	0	0	0
Agriculture Science-CF		1C0004	1C0004	900	0	900
Agriculture Mechanization		100275	100275	0	0	0
Agriculture Mechanization-CF		1C0002	1C0002	2,500	0	2,500
Agriculture Mechanization Travel-CF		1C0003	1C0003	1,200	0	1,200
Animal and Equine Science-CF		1C0001	1C0001	14,000	0	14,000
Equine Science-CF		1C0005	1C0005	16,000	0	16,000
Animal Health Technology/Pre-Vet		100282	100282	1,050	(1,050)	0
Agricultural Facilities Fund-CF		1C0033	1C0033	0	50,000	50,000
Agricultural Facilities Fund		101464	101464	35,000	(35,000)	0
Subtotal - Hutson School of Agriculture				70,650	13,950	84,600
Jones College of SET						
Biological Sciences-CF		1C0006	1C0006	30,000	0	30,000
Chemistry-CF		1C0007	1C0007	25,000	0	25,000
Inst of Engineering AST and PHY-CF		1C0009	1C0009	12,000	0	12,000
Inst of Engineering ITD-CF		1C0010	1C0010	8,000	0	8,000

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Occupational Safety and Health-CF		1C0008	1C0008	4,500	0	4,500
Subtotal - Jones College of SET				79,500	0	79,500
Education and Human Services						
Adolescent Career and Special Ed-CF		1C0025	1C0025	400	0	400
Carr Health Center		100628	100628	5,000	0	5,000
Community Ldrshp Human Svcs GOLF-CF		1C0032	1C0032	750	0	750
Community Ldrshp Human Svcs REC-CF		1C0030	1C0030	750	0	750
Community Ldrshp Human Svcs SCB-CF		1C0031	1C0031	13,000	0	13,000
Community Ldrshp Human Svcs NLS-CF		1C0029	1C0029	500	0	500
Ed Studies, Ldrshp, and Counsel-CF		1C0026	1C0026	1,200	0	1,200
Teacher Education Services-CF		1C0027	1C0027	10,000	0	10,000
TES Field Experience-CF		1C0028	1C0028	16,500	0	16,500
Subtotal - Education and Human Services				48,100	0	48,100
Humanities and Fine Arts						
Art and Design-CF		1C0019	1C0019	50,000	0	50,000
Creative Writing MFA-CF		1C0020	1C0020	30,000	0	30,000
Creative Writing MFA Thesis-CF		1C0021	1C0021	5,000	0	5,000
Language Lab		100551	100551	4,000	(4,000)	0
Language Lab-CF		1C0022	1C0022	2,500	1,500	4,000
Music Voice-CF		1C0023	1C0023	10,000	0	10,000
Music-CF		1C0024	1C0024	45,000	0	45,000
Subtotal - Humanities and Fine Arts				146,500	(2,500)	144,000
School of Nursing and Health Professions						
Nursing-CF		1C0015	1C0015	4,050	0	4,050
Subtotal -School of Nursing and Health Professions				4,050	0	4,050
Regional Academic Outreach						
Community College-CF		1C0016	1C0016	1,500	(1,500)	0
ROTC Program MIL100-CF		1C0017	1C0017	450	0	450
ROTC Program-CF		1C0018	1C0018	3,550	0	3,550
Subtotal - Regional Academic Outreach				5,500	(1,500)	4,000
VP Academic Affairs						
Provost Course Fee		1C0099	1C0099	0	346,814	346,814
Subtotal - Course Fee				539,059	356,764	895,823
TOTAL TUITION AND FEES				78,959,897	423,208	79,383,105
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Football Concessions		100042	100042	10,000	0	10,000
Horticulture-Farm		100281	100281	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Library Copy Service		100715	100715	25,500	(25,500)	0
Library Copy Service		1S0012	1S0012	0	20,000	20,000
CFSB Center Concessions		101575	101575	204,750	(204,750)	0
CFSB Center Concessions		1S0016	1S0016	0	204,750	204,750
Subtotal - Sales and Services - Taxable				315,530	(5,500)	310,030
Sales and Services - Nontaxable	540002					
North Farm		100267	100267	3,565	0	3,565
Hazardous Materials Worker Training		100614	100614	50,000	(50,000)	0
Hazardous Materials Worker Training		1S0005	1S0005	0	50,000	50,000
Speech and Hearing Clinic		100627	100627	15,000	(15,000)	0
Speech and Hearing Clinic		1S0006	1S0006	0	15,000	15,000
Conference and Workshops RAO		100704	100704	137,278	0	137,278

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Public Computer Lab-Applied Science		100866	100866	7,000	0	7,000
SDS Mentors		101067	101067	59,679	(59,679)	0
SDS Mentors		1S0015	1S0015	0	59,679	59,679
Breathitt Veterinary Center		101465	101465	450,000	6,344	456,344
Celebrate Women		1S0027	1S0027	0	2,000	2,000
Subtotal - Sales and Services - Nontaxable				722,522	8,344	730,866
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				1,038,052	2,844	1,040,896
Other Operating Revenue						
Flex Dollar Revenue	550131					
Drug Plan Rebates		102117	102117	240,000	(240,000)	0
Student Fees	550006					
International Admissions		101595	101595	22,000	(22,000)	0
Schedule Change Fee		102002	102002	15,550	0	15,550
International Admissions-Revenue		1S0024	1S0024	0	22,000	22,000
Collection Fees	550011					
Bursars Office - Revenue		100838	100838	146,187	0	146,187
Damage Fees	550021					
Library		100712	100712	8,000	(8,000)	0
Library Holdings		100713	100713	0	1,000	1,000
Late Registration	550041					
Late Registration Fee		100005	100005	49,800	0	49,800
Bursars Office - Revenue		100838	100838	21,200	0	21,200
Registrar		100719	100719	18,000	0	18,000
Graduation Fee	550046					
Graduation Fees		100006	100006	72,080	0	72,080
Registrar		100719	100719	13,000	0	13,000
Graduate Admissions		101508	101508	600	0	600
Admission Fee	550051					
Undergraduate Admissions		101340	101340	122,795	0	122,795
Transfer Center		101329	101329	60,000	0	60,000
Graduate Admissions		101508	101508	30,000	10,515	40,515
International Admissions-Revenue		1S0024	1S0024	0	60,000	60,000
International Admissions		101595	101595	60,000	(60,000)	0
Subtotal - Admission Fee				272,795	10,515	283,310
Transcripts	550056					
Transcript Fees		100009	100009	93,920	0	93,920
Registrar		100719	100719	35,505	0	35,505
Late Fee	550066					
Bursars Office - Revenue		100838	100838	153,628	0	153,628
Registrar		100719	100719	3,205	0	3,205
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Shuttle Fee - IIS	550092					
IIS Shuttle Service		102097	102097	10,000	(10,000)	0
IIS Shuttle Service		1S0022	1S0022	0	10,725	10,725

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Shuttle Fee - ESL	550093					
ESL Shuttle Service		101912	101912	10,000	(10,000)	0
ESL Shuttle Service		1S0021	1S0021	0	19,992	19,992
Rebate Revenue	550136					
Pcard Program Rebate		102034	102034	75,000	0	75,000
Web Fee	550146					
Web Tuition Share-Library		1W0002	1W0002	0	40,000	40,000
Web Tuition Share-Nursing		1W0008	1W0008	0	25,000	25,000
Web Tuition Share-RAO		1W0003	1W0003	0	70,321	70,321
				0	135,321	135,321
Advertising	557001					
MSU News-Self Supporting		100236	100236	51,968	(51,968)	0
MSU News-Self Supporting		1S0001	1S0001	0	51,968	51,968
Digital Media		100985	100985	20,000	(20,000)	0
WKMS Radio		100979	100979	13,542	0	13,542
Subtotal - Advertising				85,510	(20,000)	65,510
Marketing and Promotion	557006					
Athletics Non-Sport Marketing		100133	100133	12,500	(2,500)	10,000
Athletic NCAA	557016					
NCAA and OVC		100139	100139	559,500	2,000	561,500
Athletic Guarantees	557021					
Game Day-Football		100044	100044	770,000	(295,000)	475,000
Game Day-Mens Basketball		100054	100054	100,000	25,000	125,000
Game Day-Baseball		100060	100060	20,000	0	20,000
Game Day-Womens Basketball		100073	100073	19,000	1,000	20,000
Game Day-Soccer		100075	100075	5,000	0	5,000
Game Day-Volleyball		100083	100083	5,000	4,000	9,000
Game Day-Womens Softball		101460	101460	5,000	0	5,000
Subtotal - Athletic Guarantees				924,000	(265,000)	659,000
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	350,000	10,000	360,000
Ticket Sales	557041					
Festival of Champions		100557	100557	11,500	(11,500)	0
Festival of Champions		1S0002	1S0002	0	11,500	11,500
University Theatre		100583	100583	7,000	(7,000)	0
University Theatre		1S0004	1S0004	0	7,000	7,000
Student Government Association		101089	101089	3,000	0	3,000
Football		100040	100040	90,000	0	90,000
Mens Basketball		100050	100050	385,000	0	385,000
Womens Bsktball-ND		100070	100070	1,000	(1,000)	0
CFSB Center-Public		100942	100942	19,000	0	19,000
Subtotal - Ticket Sales				516,500	(1,000)	515,500
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	23,384	0	23,384
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				196,591	0	196,591

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	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					
Parking Lot Maintenance-HP		302261	302261	0	6,408	6,408
Parking Lot Maintenance-PA		502260	502260	0	8,428	8,428
Public Safety		100888	100884	150,240	(150,240)	0
University Parking		100888	100888	366,710	266,448	633,158
Subtotal - Parking Permits				516,950	116,208	647,994
Parking Fines	557126					
University Parking		100888	100888	330,270	0	330,270
Other Sales and Fees - Nontaxable	557131					
Dept Challenge Exam		100007	100007	42,680	0	42,680
Other Sources		100011	100011	162,163	0	162,163
Financial Aid Reimb-Cancel-MU		100012	100012	15,000	0	15,000
Mens Basketball		100050	100050	30,000	0	30,000
Mens Golf		100063	100063	750	250	1,000
Mens Tennis		100067	100067	750	(750)	0
Volleyball		100080	100080	750	250	1,000
Womens Tennis		100086	100086	750	250	1,000
Womens Golf		100090	100090	750	250	1,000
Track		100093	100093	750	250	1,000
Rifle Team		100100	100100	14,750	0	14,750
Game Day-Rifle		100101	100101	3,000	0	3,000
Athletics Internal Operations		100137	100137	5,000	0	5,000
West KY Expo Ctr		100298	100298	49,964	(28,000)	21,964
Chemistry		100349	100349	1,200	0	1,200
Engineering Partnership		100398	100398	90,000	0	90,000
Quad State Instrumental Festival		100559	100559	16,000	(16,000)	0
Quad State Instrumental Festival		1S0003	1S0003	0	16,000	16,000
Community Ed RAO		100661	100661	39,602	(39,602)	0
Community Ed RAO		1S0007	1S0007	0	0	0
Super Saturdays Self-supporting		100683	100683	2,629	(2,629)	0
Super Saturdays Self-supporting		1S0008	1S0008	0	2,629	2,629
Art Workshop		100690	100690	9,091	0	9,091
Robotics Camp		100697	100697	2,086	(2,086)	0
Robotics Camp		1S0009	1S0009	0	2,086	2,086
Young Authors Camp		100701	100701	2,511	(2,511)	0
Young Authors Camp		1S0010	1S0010	0	2,511	2,511
Library		100712	100712	500	0	500
Interlibrary Loan		100714	100714	600	(600)	0
Interlibrary Loan		1S0011	1S0011	0	0	0
Registrar		100719	100719	7,320	0	7,320
ESL Computer Lab		100721	100721	3,500	(3,500)	0
ESL Computer Lab		1S0019	1S0019	0	3,500	3,500
English as a Second Language		100730	100730	1,758,334	(1,758,334)	0
English as a Second Language		1S0018	1S0018	0	1,536,526	1,536,526
AA Commonwealth Honors Academy		100744	100744	15,000	0	15,000
Bursars Office - Revenue		100838	100838	56,953	0	56,953
KLEFPF Supplemental		100887	100887	51,994	27,250	79,244
Summer Orientation		101052	101052	102,817	(102,817)	0
Summer Orientation		1S0014	1S0014	0	140,000	140,000

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Career Services		101063	101063	5,000	0	5,000
University Counseling Services		101066	101066	31,735	0	31,735
Intracollegiate Sports		101077	101077	6,470	0	6,470
Office Supply Contract Rebates		101830	101830	58,000	0	58,000
Office of Education Abroad		102023	102023	15,000	0	15,000
Drug Plan Rebates		102117	102117	0	240,000	240,000
Subtotal - Other Sales and Fees - Nontaxable				2,603,399	14,923	2,618,322
Other Sales - Tax Collected	557151					
CFSB Center Concessions		101575	101575	(24,350)	24,350	0
CFSB Center Concessions		1S0016	1S0016	0	(24,350)	(24,350)
TOTAL OTHER OPERATING REVENUE				7,431,640	(220,980)	7,210,660
Gifts, Donations and Royalties						
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	375,000	0	375,000
Pepsi Contract Revenue		100014	501050	80,000	0	80,000
				455,000	0	455,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	48,500	1,500	50,000
Logo Royalties		101964	101964	17,000	0	17,000
				65,500	1,500	67,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				520,500	1,500	522,000
Investment Income	590006					
Consolidated Ed Interest Income		100018	100810	500,000	0	500,000
TOTAL INVESTMENT INCOME				500,000	0	500,000
Foundation Revenue	557156					
Employee Wvrs		100854	100854	4,542	0	4,542
Alumni Affairs		100924	100924	73,497	0	73,497
WKMS-Promotion		100983	100983	43,195	0	43,195
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	41,777	(41,777)	0
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	0	3,079	3,079
Logan Chair-State RUETF 00-02		NS0041	NS0041	25,081	7,121	32,202
Ctr For Bank Sch-State RUETF 02-04		NS0049	NS0049	11,279	(11,279)	0
Houston Prof-State RUETF 98-00		NS0037	NS0037	4,688	1,616	6,304
CS: GMSCPP 15-16		CS0148	CS0148	10,832	(10,832)	0
CS:GMSCPP 16-17		CS0156	CS0156	0	10,832	10,832
Wellness Ctr		101103	101103	15,000	0	15,000
TOTAL FOUNDATION REVENUE				229,891	(41,240)	188,651
Funding from Restricted Sources	5MSUF					
Bauernfeind-Match RUETF		NS0030F	NS0030F	49,297	16,646	65,943
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	0	15,313	15,313
Hutchens Prof-Match RUETF		NS0037F	NS0037F	1,357	(1,357)	0
Houston Prof-Match RUETF		NS0101F	NS0101F	4,688	1,616	6,304
TOTAL FUNDING FROM RESTRICTED SOURCES				55,342	32,218	87,560
TOTAL - EDUCATION & GENERAL				136,760,422	(1,963,550)	134,796,872

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
AUXILIARIES						
<u>Dinning & Racer Hospitality Svcs</u>						
Sales and Services - Taxable	540001					
T-Room and Catering Services		101105	101105	366,807	16,951	383,758
Fast Track C-Store		101107	101107	65,470	(6,183)	59,287
Winslow Dining		101108	101108	(3,040)	51,900	48,860
Thoroughbred Cafe-CC		101109	101109	107,692	(16,589)	91,103
Thoroughbred Hart		101110	101110	16,769	(3,951)	12,818
Market 22		101118	101118	43,489	0	43,489
Starbooks		101119	101119	198,488	(15,000)	183,488
Business Building Food Cart		101884	101884	38,680	0	38,680
Food Truck		101907	101907	30,612	0	30,612
Sushi		102118	102118	0	35,000	35,000
Subtotal - Sales and Services - Taxable				864,967	62,128	927,095
Meal Plans General Fee	550121					
Winslow Dining		101108	101108	5,869,715	(23,657)	5,846,058
Market 22		101118	101118	0	0	0
Dining Income Holding		101781	101781	10,902,984	(374,728)	10,528,256
T-Room and Catering Services		101105	101105	13,378	(13,378)	0
Subtotal - Meal Plans General Fee				16,786,077	(411,763)	16,374,314
Revenue Distribution	550126					
Dining Income Holding		101781	101781	(9,519,478)	61,164	(9,458,314)
Flex Dollar Revenue	550131					
T-Room and Catering Services		101105	101105	845,846	75,243	921,089
Fast Track C-Store		101107	101107	1,389,402	(255,078)	1,134,324
Winslow Dining		101108	101108	505,548	(62,164)	443,384
Thoroughbred Cafe-CC		101109	101109	157,655	0	157,655
Thoroughbred Hart		101110	101110	64,453	(7,000)	57,453
Market 22		101118	101118	89,943	9,641	99,584
Starbooks		101119	101119	388,951	15,000	403,951
Business Building Food Cart		101884	101884	84,525	0	84,525
Food Truck		101907	101907	130,514	69,777	200,291
Sushi		102118	102118	0	125,000	125,000
Subtotal - Flex Dollar Revenue				3,656,837	(29,581)	3,627,256
Rebate Revenue	550136					
Dining and Racer Hospitality Svcs		101104	101104	400	(400)	0
Meal Plans Discount	555021					
Dining Income Holding		101781	101781	(45,000)	0	(45,000)
Other Sales and Fees - Nontaxable	557131					
Dining and Racer Hospitality Svcs		101104	101104	20,000	0	20,000
T-Room and Catering Services		101105	101105	497,476	117,231	614,707
Fast Track C-Store		101107	101107	698	(698)	0
Winslow Dining		101108	101108	258,928	(31,464)	227,464
Thoroughbred Hart		101110	101110	500	0	500
Food Truck		101907	101907	0	0	0
Subtotal - Other Sales and Fees-Nontaxable				777,602	85,069	862,671
Decl Balance Sales - Nontaxable	557136					
Market 22		101118	101118	1,000	(975)	25
Winslow Dining		101108	101108	4,331	0	4,331
Fast Track C-Store		101107	101107	2,033	(1,500)	533
Thoroughbred Cafe-CC		101109	101109	1,000	(800)	200
Business Building Food Cart		101884	101884	347	0	347

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
T-Room and Catering Services		101105	101105	7,106	(6,500)	606
Starbooks		101119	101119	3,721	(3,721)	0
Food Truck		101907	101907	275	0	275
Subtotal - Decl Balance Sales - Nontaxable				19,813	(13,496)	6,317
Decl Balance Sales - Taxable	557146					
Market 22		101118	101118	2,026	(1,026)	1,000
Winslow Dining		101108	101108	3,742	0	3,742
Fast Track C-Store		101107	101107	500	(480)	20
Thoroughbred Cafe-CC		101109	101109	2,625	0	2,625
Business Building Food Cart		101884	101884	761	0	761
T-Room and Catering Services		101105	101105	16,209	(2,394)	13,815
Starbooks		101119	101119	1,031	(1,031)	0
Food Truck		101907	101907	550	0	550
Subtotal - Decl Balance Sales - Taxable				27,444	(4,931)	22,513
Other Sales - Taxable	557141					
T-Room and Catering Services		101105	101105	0	17,817	17,817
Other Sales - Tax Collected	557151					
T-Room and Catering Services		101105	101105	(22,980)	(1,943)	(24,923)
Fast Track C-Store		101107	101107	(3,958)	(67,905)	(71,863)
Winslow Dining		101108	101108	(2,493)	(663)	(3,156)
Thoroughbred Cafe-CC		101109	101109	(6,619)	996	(5,623)
Thoroughbred Hart		101110	101110	(1,006)	237	(769)
Market 22		101118	101118	(2,730)	61	(2,669)
Starbooks		101119	101119	(11,971)	962	(11,009)
Business Building Food Cart		101884	101884	(2,320)	0	(2,320)
Food Truck		101907	101907	(1,869)	(12,034)	(13,903)
Subtotal - Other Sales - Tax Collected				(55,946)	(80,289)	(136,235)
Interest Income OFMEA other	590011					
Dining and Racer Hospitality Svcs		101104	101104	5,000	35,000	40,000
TOTAL DINING AND RACER HOSPITALITY SVCS				12,517,716	(279,282)	12,238,434
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	(82,500)	(115,000)	(197,500)
MURST Tuition Discounts						
Senior RA-Hall Director Sch	5T8001	101146	101146	0	0	0
Damage Fees	550021					
Residence Halls		101128	101128	12,000	0	12,000
Deposit Forfeiture	550025					
Residence Halls		101128	101128	30,000	0	30,000

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Housing Fee	550116					
Residence Halls		101128	101128	14,260,052	756,870	15,016,922
College Courts		101140	101140	586,840	0	586,840
Subtotal - Housing Fees				14,846,892	756,870	15,603,762
Housing Fee Discount	555016					
Residence Halls		101128	101128	(132,800)	(148,932)	(281,732)
Residence Hall Student Sch		101148	101148	(700,000)	700,000	0
CHA Housing Scholarships		102247	102247	0	(237,000)	(237,000)
Equine Leadership Hous Sch		102248	102248	0	(10,000)	(10,000)
ROTC Leadership Hou Sch		102249	102249	0	(40,950)	(40,950)
Student Support Serv Hous Sch		102250	102250	0	(5,000)	(5,000)
Racer Band Hous Sch		101144	101144	0	(58,000)	(58,000)
Choir Leadership Hous Sch		102252	102252	0	(11,000)	(11,000)
Orchestra Leadership Hou Sch		102251	102251	0	(6,000)	(6,000)
Engineering Partnership-Housing Sch		101145	101145	0	(12,000)	(12,000)
TSM Housing Sch Univ Match		101149	101149	0	(12,500)	(12,500)
Rodeo Leadership Housing Sch		101150	101150	0	(3,600)	(3,600)
Subtotal - Housing Fee Discount				(832,800)	155,018	(677,782)
Other Sales, Fees, and Operating Revenues						
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	115,000	0	115,000
Washer-Dryer Vending	557081					
Residence Halls		101128	101128	65,000	(65,000)	0
College Courts		101140	101140	5,000	(5,000)	0
Subtotal - Washer-Dryer Vending				70,000	(70,000)	0
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				14,259,142	726,888	14,986,030
University Store						
Sales and Services - Taxable	540001					
University Store		101030	101030	992,343	0	992,343
Sales and Services - Nontaxable	540002					
University Store		101030	101030	1,643,000	0	1,643,000
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	2,860,000	0	2,860,000
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,524,343	0	5,524,343
Racercard						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	86,771	(1,151)	85,620
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	19,045	(5,105)	13,940

	Account Code	Income Account	Expenditure Account	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				106,276	(6,256)	100,020
<u>Vending Commission</u>	557071					
President's-Vending		100034	100034	3,510	(1,910)	1,600
VPAA-Vending		100183	100183	31,590	(15,590)	16,000
University-Vending		100771	100771	10,530	(5,130)	5,400
VPFAS-Vending		100773	100773	11,232	(5,432)	5,800
VPUA-Vending		100928	100928	3,510	(1,510)	2,000
VPSA-Vending		100997	100997	2,808	(1,608)	1,200
H and D-Vending		101157	101157	9,126	3,874	13,000
TOTAL VENDING COMMISSION				72,306	(27,306)	45,000
TOTAL - AUXILIARIES				32,479,783	414,044	32,893,827
GRAND TOTAL - REVENUE BUDGET				169,240,205	(1,549,506)	167,690,699

Murray State University
FY 2016-2017
Tuition Semester Detail

Tuition Detail Schedule - Returning Students

	Account Code	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Fall Tuition				
Tuition - Undergraduate	510000	36,956,389	(6,815,925)	30,140,464
Int'l Tuition - Undergraduate	510013	4,491,751	(291,307)	4,200,444
Web Tuition - Undergraduate	510005	2,930,700	217,930	3,148,630
Subtotal - Undergraduate		44,378,840	(6,889,302)	37,489,538
Tuition - Graduate	510500	3,257,370	14,758	3,272,128
Int'l Tuition - Graduate	510513	3,981,171	(3,488)	3,977,683
Web Tuition - Graduate	510505	2,016,828	245,942	2,262,770
Subtotal - Graduate		9,255,369	257,212	9,512,581
Tuition - Doctoral	510700	86,008	246,226	332,234
Web Tuition - Doctoral	510703	286,429	24,525	310,954
Subtotal - Doctoral		372,437	270,751	643,188
Total Fall Tuition		54,006,646	(6,361,339)	47,645,307
Spring Tuition				
Tuition - Undergraduate	510000	32,942,427	(4,476,869)	28,465,558
Int'l Tuition - Undergraduate	510013	4,629,090	(785,017)	3,844,073
Web Tuition - Undergraduate	510005	3,174,224	72,958	3,247,182
Subtotal - Undergraduate		40,745,741	(5,188,928)	35,556,813
Tuition - Graduate	510500	3,075,876	73,754	3,149,630
Int'l Tuition - Graduate	510513	3,729,648	(365,343)	3,364,305
Web Tuition - Graduate	510505	2,295,069	128,320	2,423,389
Subtotal - Graduate		9,100,593	(163,269)	8,937,324
Tuition - Doctoral	510700	123,119	213,771	336,890
Web Tuition - Doctoral	510703	257,728	29,772	287,500
Subtotal - Doctoral		380,847	243,543	624,390
Total Spring Tuition		50,227,181	(5,108,654)	45,118,527
Summer I Tuition				
Tuition - Undergraduate	510000	824,086	37,084	861,170
Int'l Tuition - Undergraduate	510013	206,039	9,272	215,311
Web Tuition - Undergraduate	510005	617,633	27,793	645,426
Subtotal - Undergraduate		1,647,758	74,149	1,721,907
Tuition - Graduate	510500	721,000	32,445	753,445
Int'l Tuition - Graduate	510513	308,930	13,902	322,832
Web Tuition - Graduate	510505	772,541	34,754	807,295
Subtotal - Graduate		1,802,471	81,101	1,883,572
Tuition - Doctoral	510700	0	0	0
Web Tuition - Doctoral	510703	(10)	10	0
Subtotal - Doctoral		(10)	10	0
Total Summer I Tuition		3,450,219	155,260	3,605,479
Summer II Tuition				
Tuition - Undergraduate	510000	534,546	65,547	600,093
Int'l Tuition - Undergraduate	510013	93,440	22,949	116,389
Web Tuition - Undergraduate	510005	429,254	53,063	482,317
Subtotal - Undergraduate		1,057,240	141,559	1,198,799
Tuition - Graduate	510500	294,162	(46,571)	247,591
Int'l Tuition - Graduate	510513	44,118	66,112	110,230
Web Tuition - Graduate	510505	632,749	40,051	672,800
Subtotal - Graduate		971,029	59,592	1,030,621

Murray State University
FY 2016-2017
Tuition Semester Detail

Tuition Detail Schedule - Returning Students

	Account Code	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Tuition - Doctoral	510700	4,244	75,686	79,930
Web Tuition - Doctoral	510703	21,494	44,821	66,315
Subtotal - Doctoral		25,738	120,507	146,245
Total Summer II Tuition		2,054,007	321,658	2,375,665
Winter Tuition				
Tuition - Undergraduate	510000	0	0	0
Int'l Tuition - Undergraduate	510013	0	0	0
Web Tuition - Undergraduate	510005	198,859	20,090	218,949
Subtotal - Undergraduate		198,859	20,090	218,949
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Web Tuition - Graduate	510505	6,954	181	7,135
Subtotal - Graduate		6,954	181	7,135
Tuition - Doctoral	510700	0	0	0
Web Tuition - Doctoral	510703	64,343	(37,106)	27,237
Subtotal - Doctoral		64,343	(37,106)	27,237
Total Winter Tuition		270,156	(16,835)	253,321
Grand Total				
Tuition - Undergraduate	510000	71,257,448	(11,190,163)	60,067,285
Int'l Tuition - Undergraduate	510013	9,420,320	(1,044,103)	8,376,217
Subtotal - Regular Tuition		80,677,768	(12,234,266)	68,443,502
Web Tuition - Undergraduate	510005	7,350,670	391,834	7,742,504
Total - Undergraduate		88,028,438	(11,842,432)	76,186,006
Tuition - Graduate	510500	7,348,408	74,386	7,422,794
Int'l Tuition - Graduate	510513	8,063,867	(288,817)	7,775,050
Subtotal - Regular Tuition		15,412,275	(214,431)	15,197,844
Web Tuition - Graduate	510505	5,724,141	449,248	6,173,389
Total - Graduate		21,136,416	234,817	21,371,233
Tuition - Doctoral	510700	213,371	535,683	749,054
Web Tuition - Doctoral	510703	629,984	62,022	692,006
Subtotal - Doctoral		843,355	597,705	1,441,060
Grand Total		110,008,209	(11,009,910)	98,998,299

Murray State University
FY 2016-2017
Tuition Semester Detail

Tuition Detail Schedule - New Model

	Account Code	FY 15-16 Budget	Adjustment	FY 16-17 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	0	8,410,621	8,410,621
Subtotal - Undergraduate		0	8,410,621	8,410,621
Total Fall Tuition		0	8,410,621	8,410,621
Spring Tuition				
Tuition - Undergraduate	5T0000	0	5,677,762	5,677,762
Subtotal - Undergraduate		0	5,677,762	5,677,762
Total Spring Tuition		0	5,677,762	5,677,762
Grand Total				
Tuition - Undergraduate	5T0000	0	14,088,383	14,088,383
Subtotal - Regular Tuition		0	14,088,383	14,088,383
Grand Total - Undergraduate		0	14,088,383	14,088,383

Murray State University
FY 2016-2017

										Centrally Funded				
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
EDUCATION AND GENERAL														
	PRESIDENT	138.78	(5.55)	133.23	14,551,513	(69,910)	(2,588)	14,479,015	62,064	13,970	(357,687)	8,200	(178,163)	14,027,399
	ACADEMIC AFFAIRS	778.26	(21.95)	756.31	78,124,142	(14,791)	(10,193)	78,099,158	363,785	26,129	(2,104,819)	292,734	(12,044)	76,664,943
	STUDENT AFFAIRS	61.90	(6.00)	55.90	4,795,512	0	(1,805)	4,793,707	20,763	14,558	(388,645)	(15,851)	0	4,424,532
	ADMINISTRATIVE SERVICES	307.62	(6.50)	301.12	35,582,483	13,291	(18,338)	35,577,436	69,434	137,320	(1,169,564)	1,738,187	(17,847)	36,334,966
	UNIVERSITY ADVANCEMENT	45.95	(3.70)	42.25	3,706,772	69,910	(2,042)	3,774,640	15,100	1,703	(312,256)	(70,057)	(64,098)	3,345,032
	EDUCATION AND GENERAL TOTAL	1,332.51	(43.70)	1,288.81	136,760,422	(1,500)	(34,966)	136,723,956	531,146	193,680	(4,332,971)	1,953,213	(272,152)	134,796,872
AUXILIARIES														
	STUDENT AFFAIRS	125.57	(4.21)	121.36	23,136,861	380,132	0	23,516,993	23,871	70,200	(531,474)	0	794,993	23,874,583
	FACILITIES MANAGEMENT	20.00	0.00	20.00	1,776,463	0	0	1,776,463	3,593	24,723	0	0	33,066	1,837,845
	INFORMATION SYSTEMS	0.00	0.00	0.00	182,000	0	0	182,000	0	0	0	0	0	182,000
	VP FAS - DEBT SERVICE	0.00	0.00	0.00	7,312,153	0	0	7,312,153	0	0	(100,000)	0	(257,754)	6,954,399
	OTHER AUXILIARIES	0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	(27,306)	45,000
	AUXILIARIES TOTAL	145.57	(4.21)	141.36	32,479,783	380,132	0	32,859,915	27,464	94,923	(631,474)	0	542,999	32,893,827
GRAND TOTAL		1,478.08	(47.91)	1,430.17	169,240,205	378,632	(34,966)	169,583,871	558,610	288,603	(4,964,445)	1,953,213	270,847	167,690,699

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
EDUCATION AND GENERAL														
President														
100022	Board of Regents	0.00	0.00	0.00	14,989	16,445	0	31,434	0	0	0	0	15,500	46,934
100038	IDEA-Compliance	0.00	0.00	0.00	80,421	0	0	80,421	0	0	0	(3)	0	80,418
100037	Inst Diversity, Equity and Access	3.90	(1.00)	2.90	269,794	0	0	269,794	1,563	0	(28,487)	9,569	0	252,439
100036	Legal Services	4.00	0.00	4.00	444,445	0	(103)	444,342	2,906	0	0	(9,541)	0	437,707
102141	Legal Contingency	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	5,000	0	10,000
102028	Planned Giving	0.50	0.00	0.50	125,156	0	0	125,156	0	0	0	2,072	0	127,228
102078	President's Discretionary Fund	0.00	0.00	0.00	150,000	0	0	150,000	0	0	0	0	(15,500)	134,500
100021	President's Office	5.00	0.00	5.00	1,024,249	(16,445)	(127)	1,007,677	5,741	0	0	2,006	0	1,015,424
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
102179	Title IX Training	2.00	0.00	2.00	113,000	0	0	113,000	950	0	0	32,531	0	146,481
102119	University Legislative Liaison	1.00	0.00	1.00	103,900	0	0	103,900	658	0	0	723	0	105,281
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	0	0	0	0	6,326
100028	Washington Research	0.00	0.00	0.00	66,125	0	0	66,125	0	0	0	0	0	66,125
Total President		16.40	(1.00)	15.40	2,438,405	0	(230)	2,438,175	11,818	0	(28,487)	42,357	0	2,463,863
Enrollment Management														
101057	Multicultural Recruitment	0.00	0.00	0.00	27,688	0	0	27,688	0	0	0	(2)	0	27,686
101034	Office of Enrollment Management	2.00	0.00	2.00	185,813	0	0	185,813	1,328	0	(1,000)	4,466	0	190,607
101998	Racer Roundup	0.00	0.00	0.00	20,000	0	0	20,000	0	0	(10,000)	0	0	10,000
101341	Recruitment	14.00	(1.00)	13.00	982,816	0	(278)	982,538	4,001	490	(28,965)	(22,949)	37,701	972,816
101036	Scholarship Office	3.00	0.00	3.00	172,768	0	(78)	172,690	898	705	(500)	(4,964)	0	168,829
101053	Student Ambassadors	0.00	0.00	0.00	5,748	0	0	5,748	0	0	0	(3)	0	5,745
101058	Student Financial Aid	12.00	0.00	12.00	771,595	0	(535)	771,060	4,045	0	(975)	(11,688)	0	762,442
101621	Student Record Search	0.00	0.00	0.00	356,000	0	0	356,000	0	0	0	0	0	356,000
101052	Summer Orientation	1.00	(1.00)	0.00	98,560	0	0	98,560	0	0	0	0	(98,560)	0
1S0014	Summer Orientation	0.00	1.00	1.00	0	0	0	0	0	0	0	0	135,743	135,743
101329	Transfer Center	5.00	1.00	6.00	376,599	0	(151)	376,448	2,319	1,742	0	11,389	44,047	435,945
101340	Undergraduate Admissions	8.00	(1.00)	7.00	412,021	0	(413)	411,608	1,853	3,016	(22,559)	10,742	0	404,660
101054	Viewbook	0.00	0.00	0.00	37,701	0	0	37,701	0	0	0	0	(37,701)	0
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 Enrollment Management		45.00	(1.00)	44.00	3,457,309	0	(1,455)	3,455,854	14,444	5,953	(63,999)	(13,009)	81,230	3,480,473
WKMS														
100980	WKMS Radio-State Funds	2.00	0.00	2.00	127,747	0	0	127,747	924	0	(12,247)	22,763	0	139,187
100981	WKMS-Broadcasting	1.00	0.00	1.00	93,862	0	0	93,862	578	0	0	6,349	0	100,789
100982	WKMS-Programming	3.00	0.00	3.00	177,651	0	0	177,651	751	0	(30,000)	(19,401)	0	129,001
100983	WKMS-Promotion	2.00	0.00	2.00	126,989	0	0	126,989	880	0	0	473	0	128,342
Total WKMS		8.00	0.00	8.00	526,249	0	0	526,249	3,133	0	(42,247)	10,184	0	497,319
Athletics														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	35,430	0	0	35,430	0	0	0	(32)	0	35,398
100127	Athletics Director	2.00	(1.00)	1.00	341,572	55,090	0	396,662	1,500	0	(19,247)	(26,360)	(61,760)	290,795
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,379	0	0	9,379	74	0	0	37	0	9,490
100137	Athletics Internal Operations	7.00	1.00	8.00	341,935	0	(475)	341,460	22,017	1,566	(33,652)	51,506	78,850	461,747
100132	Athletics Media Relations	4.00	0.00	4.00	293,717	0	0	293,717	1,579	0	(5,000)	(2,936)	1,000	288,360
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	244,182	0	0	244,182	842	0	0	501	250	245,775
100134	Athletics Sports Medicine	2.63	0.00	2.63	378,920	0	0	378,920	810	0	(768)	(14,865)	0	364,097
100131	Athletics Student Services	4.00	0.00	4.00	331,170	0	0	331,170	1,530	0	(7,417)	(18,294)	0	306,989

Murray State University
FY 2016-2017

									Centrally Funded					
		FTEs	FTE	FTEs	FY 15-16	FY 15-16	Hours Per	FY 16-17	FY 17 1%	FY 17 Non-	Budget	Centrally	Dept Funded	FY 16-17
Org Code	Org Description	FY 15-16	Change	FY 16-17	Budget	Base Adj	Year Changes	Base	Raise	Exempt Comp Adj	Reduction	Priority Adj	Adj	Budget
100129	Athletics Ticket Operations	2.00	0.00	2.00	174,594	0	(84)	174,510	718	1,148	0	8,213	0	184,589
100057	Baseball	2.00	0.00	2.00	278,558	0	0	278,558	0	0	0	5,314	6,500	290,372
101575	CFSB Center Concessions	1.00	(1.00)	0.00	148,421	0	0	148,421	0	0	0	0	(148,421)	0
1S0016	CFSB Center Concessions	0.00	0.00	0.00	0	0	0	0	0	0	(16,432)	0	142,778	126,346
100942	CFSB Center-Public	10.00	(2.00)	8.00	578,031	0	(344)	577,687	2,644	5,303	(36,926)	11,927	0	560,635
100148	Cheerleaders	0.00	0.00	0.00	18,150	0	0	18,150	0	0	0	(6)	0	18,144
100040	Football	9.00	0.00	9.00	1,351,182	0	0	1,351,182	0	0	(20,891)	(12,933)	(300,609)	1,016,749
100060	Game Day-Baseball	0.00	0.00	0.00	23,190	0	0	23,190	0	0	0	0	5,065	28,255
100044	Game Day-Football	0.00	0.00	0.00	81,827	0	0	81,827	0	0	0	0	(39,977)	41,850
100054	Game Day-Mens Basketball	0.00	0.00	0.00	109,931	0	0	109,931	0	0	0	0	7,219	117,150
100065	Game Day-Mens Tennis	0.00	0.00	0.00	600	0	0	600	0	0	(600)	0	0	0
100101	Game Day-Rifle	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	650
100075	Game Day-Soccer	0.00	0.00	0.00	9,066	0	0	9,066	0	0	0	0	(966)	8,100
100095	Game Day-Track	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
100083	Game Day-Volleyball	0.00	0.00	0.00	6,690	0	0	6,690	0	0	0	0	1,060	7,750
100073	Game Day-Womens Basketball	0.00	0.00	0.00	40,649	0	0	40,649	0	0	0	0	51	40,700
101460	Game Day-Womens Softball	0.00	0.00	0.00	14,735	0	0	14,735	0	0	0	0	1,565	16,300
100085	Game Day-Womens Tennis	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200
100050	Mens Basketball	4.00	0.00	4.00	1,198,905	(125,000)	0	1,073,905	0	0	(10,000)	(31,671)	11,650	1,043,884
100063	Mens Golf	0.69	0.00	0.69	89,592	0	0	89,592	0	0	0	(5,106)	0	84,486
100067	Mens Tennis	0.80	(0.80)	0.00	70,577	0	0	70,577	0	0	(62,021)	(8,556)	0	0
100139	NCAA and OVC	0.00	0.00	0.00	134,150	0	0	134,150	0	0	0	0	0	134,150
102153	Performance Based Salary Increase	0.00	0.00	0.00	24,190	(17,500)	0	6,690	0	0	0	(4,126)	(2,564)	0
100100	Rifle Team	0.75	0.00	0.75	97,550	0	0	97,550	0	0	0	463	0	98,013
100093	Track	3.00	0.00	3.00	253,384	0	0	253,384	0	0	0	4,299	7,500	265,183
100080	Volleyball	1.75	0.25	2.00	170,004	7,500	0	177,504	0	0	0	8,691	17,133	203,328
100135	Weight Room-Ath	3.00	0.00	3.00	132,657	0	0	132,657	0	0	0	5,098	0	137,755
100070	Womens Bsktball-ND	4.00	0.00	4.00	481,086	0	0	481,086	955	0	(10,000)	(1,202)	(281)	470,558
100090	Womens Golf	1.00	0.00	1.00	137,687	0	0	137,687	0	0	0	221	3,000	140,908
100076	Womens Soccer	2.00	0.00	2.00	199,631	10,000	0	209,631	0	0	0	(2,823)	2,500	209,308
101328	Womens Softball	2.00	0.00	2.00	242,679	0	0	242,679	0	0	0	1,308	9,064	253,051
100086	Womens Tennis	1.00	0.00	1.00	82,179	0	0	82,179	0	0	0	0	0	82,179
Total Athletics		69.38	(3.55)	65.83	8,129,550	(69,910)	(903)	8,058,737	32,669	8,017	(222,954)	(31,332)	(259,393)	7,585,744
PRESIDENT		138.78	(5.55)	133.23	14,551,513	(69,910)	(2,588)	14,479,015	62,064	13,970	(357,687)	8,200	(178,163)	14,027,399
Provost/Academic Affairs														
100184	AA Ctr for Academic Success	0.85	0.00	0.85	45,700	0	0	45,700	0	0	0	0	0	45,700
100164	Academic Accreditations	0.00	0.00	0.00	27,940	0	0	27,940	0	0	0	0	0	27,940
100163	Academic Council	0.00	0.00	0.00	2,328	0	0	2,328	0	0	0	1,043	0	3,371
101576	Academic Initiatives	0.00	0.00	0.00	69,039	(6,045)	0	62,994	0	0	0	(39)	(62,955)	0
100161	Academic Priorities	0.00	0.00	0.00	39,065	5,324	0	44,389	0	0	0	(906)	56,955	100,438
100410	Academic Team	0.00	0.00	0.00	6,483	0	0	6,483	0	0	0	(2)	0	6,481
100154	Adjunct Salaries	0.00	0.00	0.00	46,511	0	0	46,511	0	0	(5,363)	(1,333)	0	39,815
100171	Catalogs and Bulletins	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	(5,000)	10,000
100172	Commencement Expense	0.00	0.00	0.00	21,873	0	0	21,873	0	0	0	(2)	0	21,871
100436	Committee on Inst Studies & Research	0.00	0.00	0.00	85,265	0	0	85,265	0	0	(10,000)	(9)	0	75,256
CS0146	CS: McNair Scholars Program 15-16	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0
CS0154	CS: McNair Scholars Program 16-17	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050
101818	Ctr for Academic Success-Appro Fund	1.40	(1.25)	0.15	65,307	0	0	65,307	0	0	0	(19,414)	(40,383)	5,510
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	7,000
100168	Faculty Development	0.00	0.00	0.00	48,961	0	0	48,961	0	0	0	0	0	48,961

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	69,480	0	0	69,480	0	0	0	843	0	70,323
100185	Faculty Senate	0.00	0.00	0.00	1,421	0	0	1,421	0	0	0	0	0	1,421
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,269	0	0	11,269	0	0	0	(10)	0	11,259
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	193,248	0	0	193,248	0	0	(50,000)	(467)	0	142,781
101508	Graduate Admissions	2.50	0.50	3.00	151,320	0	(116)	151,204	840	724	0	4,473	10,515	167,756
101779	Graduate Education	0.00	0.00	0.00	137,135	0	0	137,135	0	0	0	(3)	6,000	143,132
101581	Graduate Innovation Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	(55,000)	0	0	0
100173	Graduate Recruitment	1.00	0.00	1.00	53,079	0	0	53,079	350	0	0	4,572	0	58,001
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	0	(41)	0	0	0	0	0	(41)
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	(2,500)
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	4.90	0.00	4.90	345,159	0	(89)	345,070	1,965	0	0	3,679	0	350,714
100741	Institutional Review Board	1.00	(0.00)	1.00	45,375	0	0	45,375	0	0	0	349	0	45,724
101919	Mapworks Contract	0.00	0.00	0.00	46,978	0	0	46,978	0	0	0	0	0	46,978
100737	Office of Sponsored Programs	1.08	0.00	1.08	110,879	0	0	110,879	772	0	0	617	0	112,268
1C0099	Provost Course Fee	0.00	0.00	0.00	0	0	0	0	0	0	0	346,814	0	346,814
100169	Quality Enhancement Plan	0.00	0.00	0.00	87,613	0	0	87,613	0	0	0	(50)	0	87,563
101585	Racer Academy Instruction	0.00	0.00	0.00	68,209	0	0	68,209	0	0	0	(60)	0	68,149
100719	Registrar	15.00	(1.00)	14.00	1,044,848	0	(618)	1,044,230	4,400	1,664	(5,100)	(20,537)	(44,047)	980,610
101630	SACSCOC	1.02	0.00	1.02	162,174	0	(65)	162,109	384	0	0	(2,495)	0	159,998
102258	SARA Fees	0.00	0.00	0.00	0	0	0	0	0	0	0	6,250	0	6,250
102047	Service Learning	0.00	0.00	0.00	8,350	0	0	8,350	0	0	0	(6)	0	8,344
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
100632	Center for TSM	3.50	(0.50)	3.00	276,978	0	(106)	276,872	1,563	0	(77,582)	(20,226)	0	180,627
102194	Undergraduate Education	0.00	0.00	0.00	0	20,000	0	20,000	0	0	0	0	0	20,000
100159	ORCA	0.00	0.00	0.00	45,367	(7,591)	0	37,776	0	0	0	(3,676)	0	34,100
100151	VP Academic Affairs	9.72	(1.25)	8.47	1,026,781	0	(548)	1,026,233	4,542	39	0	(49,179)	(57,486)	924,149
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	42,000
Total Provost/Academic Affairs		42.89	(3.50)	39.39	4,496,644	11,688	(1,542)	4,506,790	14,816	2,427	(203,045)	250,226	(136,401)	4,434,813
Bauernfeind College of Business														
100205	Accounting	10.25	0.00	10.25	1,601,452	0	(89)	1,601,363	9,573	0	0	(38,101)	(375)	1,572,460
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	49,297	0	0	49,297	493	0	0	0	16,646	66,436
100199	Business Computer Lab	0.00	0.00	0.00	34,198	0	0	34,198	0	0	(23,517)	0	0	10,681
1C0011	Business Computer Lab-CF	0.00	0.00	0.00	24,000	0	0	24,000	0	0	0	0	0	24,000
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	AJBCOB Other Instruction	0.00	0.00	0.00	270,475	(21,427)	0	249,048	0	0	(35,141)	(2,600)	7,309	218,616
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.10	(0.10)	0.00	11,279	0	0	11,279	0	0	0	0	(11,279)	0
NS0062F	Ctr for Banking-Match RUETF-Spend	0.00	0.10	0.10	0	0	0	0	113	0	0	0	15,313	15,426
100208	Computer Science and Info Systems	8.70	0.00	8.70	906,073	0	(84)	905,989	6,736	352	0	25,893	(6,363)	932,607
CS0147	CS: SBDC 15-16	1.00	(1.00)	0.00	104,715	0	0	104,715	0	0	0	0	(104,715)	0
CS0155	CS:SBDC 16-17	0.00	1.00	1.00	0	0	0	0	735	0	0	1,321	104,715	106,771
100196	Dean-Bauernfeind College of Business	6.00	0.75	6.75	717,013	25,545	(244)	742,314	3,276	0	0	(14,558)	(129,265)	601,767
100214	Economics and Finance	12.92	0.00	12.92	1,612,211	0	(101)	1,612,110	11,752	0	0	4,863	0	1,628,725
NS0037F	Hutchens Prof-Match RUETF	0.10	(0.10)	0.00	1,357	0	0	1,357	0	0	0	0	(1,357)	0
NS0034	Hutchens Prof-State RUETF 98-00	0.00	0.10	0.10	0	0	0	0	0	0	0	0	3,079	3,079
102178	Jones Oral Communications Center	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000
100233	Journalism and Mass Communications	16.30	1.20	17.50	1,347,799	0	(92)	1,347,707	8,487	0	(26,854)	(24,856)	44,098	1,348,582
1C0013	Journalism and Mass Comm-CF	0.00	0.00	0.00	1,445	0	0	1,445	0	0	0	0	0	1,445
1C0014	Journalism Computer Lab-CF	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	5,630	0	0	5,630	0	0	0	0	0	5,630
100241	Mgmt-Mkt-Bus Admin	16.50	0.65	17.15	1,989,008	0	(86)	1,988,922	13,298	98	(125,447)	47,128	225,841	2,149,840

Murray State University
FY 2016-2017

								Centrally Funded						
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	127,331	0	0	127,331	910	0	0	786	0	129,027
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	(51,940)	0
1S0001	MSU News-Self Supporting	0.00	0.00	0.00	0	0	0	0	0	0	0	0	51,940	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	15,900	0	0	15,900	0	0	(15,900)	0	0	0
100242	Organizational Communication	12.69	0.25	12.94	1,034,733	0	(94)	1,034,639	6,280	0	(2,628)	(27,736)	0	1,010,555
101309	Accelerated MBA	1.00	(1.00)	0.00	348,067	0	0	348,067	0	0	0	(37,633)	(96,667)	213,767
100201	TSM and Business Web Operations	1.50	0.00	1.50	166,381	0	(70)	166,311	544	0	(75,442)	522	0	91,935
1C0012	TSM and Business Web-CF	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
100250	TSM Business Match	9.42	0.00	9.42	1,327,587	13,382	0	1,340,969	9,949	0	0	33,627	(480)	1,384,065
Total Bauernfeind College of Business		97.84	1.85	99.69	11,902,776	17,500	(860)	11,919,416	72,146	450	(304,929)	(31,344)	66,500	11,722,239
College of Education and Human Services														
100498	AA Teacher Quality Institute	8.50	(2.00)	6.50	556,476	0	0	556,476	0	0	0	(28,377)	74,573	602,672
100463	Adolescent Career and Special Ed	15.00	(0.25)	14.75	1,249,748	0	(89)	1,249,659	7,245	0	(45,764)	(7,188)	(14,694)	1,189,258
1C0025	Adolescent Career and Special Ed-CF	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	400
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	71,408	0	0	71,408	539	0	0	349	0	72,296
100628	Carr Health Center	2.00	0.00	2.00	105,367	0	0	105,367	340	2,009	(5,122)	1,737	(5,600)	98,731
101924	Center for Communication Disorders	10.00	0.00	10.00	755,258	0	(84)	755,174	4,324	196	(28,744)	9,259	0	740,209
100453	COE Faculty Support	0.00	0.00	0.00	7,694	0	0	7,694	0	0	0	(1)	0	7,693
101829	Community Ldrshp and Human Svcs	17.15	(2.00)	15.15	1,443,592	(40,000)	(76)	1,403,516	9,267	490	(42,936)	(6,177)	(13,533)	1,350,627
1C0029	Community Ldrshp Human Svcs NLS-CF	0.00	0.00	0.00	500	0	0	500	0	0	0	0	0	500
1C0030	Community Ldrshp Human Svcs REC-CF	0.00	0.00	0.00	750	0	0	750	0	0	0	0	0	750
1C0031	Community Ldrshp Human Svcs SCB-CF	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
1C0032	Community Ldrshp Human Svcs GOLF-CF	0.00	0.00	0.00	750	0	0	750	0	0	0	0	0	750
301829	Community Leadership & Human Svcs-HP	0.50	0.50	1.00	23,797	40,000	0	63,797	0	0	(19,000)	(4,797)	0	40,000
100439	Dean-Education and Human Services	5.00	0.00	5.00	526,491	(2,285)	(195)	524,011	3,275	78	0	(9,029)	0	518,335
100470	Early Childhood and Elementary Ed	15.00	(0.75)	14.25	1,314,195	0	(91)	1,314,104	8,202	0	(69,991)	(27,936)	(16,168)	1,208,211
400470	Early Childhood Elementary Ed-MA	1.00	0.00	1.00	91,258	0	0	91,258	666	0	0	(3,877)	0	88,047
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	82,446	0	0	82,446	551	0	0	680	0	83,677
101958	EdD Program	1.20	0.00	1.20	221,610	0	0	221,610	759	0	(10,000)	(1,855)	0	210,514
100480	Ed Studies, Leadership and Counsel	19.80	(1.00)	18.80	1,583,851	0	(90)	1,583,761	8,240	705	(60,725)	(72,174)	(19,900)	1,439,907
1C0026	Ed Studies, Ldshp, and Counsel-CF	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200
100440	COEHS Other Instruction	1.00	0.00	1.00	407,994	2,285	0	410,279	0	0	(10,916)	(5,112)	69,895	464,146
100473	Environmental Education Ctr	0.00	0.00	0.00	2,340	0	0	2,340	0	0	(114)	0	0	2,226
100489	KATE Appropriation	6.50	0.50	7.00	561,576	0	(104)	561,472	2,870	0	(24,108)	30,249	0	570,483
100490	KATE Lab	0.00	0.00	0.00	21,943	0	0	21,943	0	0	(463)	(23)	0	21,457
100455	NCATE Re-Accreditation	0.00	0.00	0.00	1,955	0	0	1,955	0	0	0	0	0	1,955
100697	Robotics Camp	0.00	0.00	0.00	2,082	0	0	2,082	0	0	0	0	(2,082)	0
1S0009	Robotics Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,082	2,082
100627	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	(14,960)	0
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	0	0	0	0	0	0	0	0	14,960	14,960
100683	Super Saturdays Self-supporting	0.00	0.00	0.00	2,625	0	0	2,625	0	0	0	0	(2,625)	0
1S0008	Super Saturdays Self-supporting	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,625	2,625
100494	Teacher Education Services	7.00	0.00	7.00	499,315	0	(265)	499,050	2,633	490	(22,482)	3,563	0	483,254
1C0027	Teacher Education Services-CF	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
1C0028	TES Field Experience-CF	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	0	0	16,500
Total College of Education and Human Services		111.65	(5.00)	106.65	9,591,081	0	(994)	9,590,087	48,911	3,968	(340,365)	(120,709)	74,573	9,256,465
School of Nursing and Health Professions														
101828	Applied Health Sciences	13.31	1.00	14.31	1,124,370	2,450	(101)	1,126,719	6,008	0	(20,332)	22,247	30,000	1,164,642
501828	Applied Health Sciences-PA	1.00	0.00	1.00	50,000	(2,450)	0	47,550	0	0	(47,549)	0	0	1

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
101937	Baptist Health - Madisonville	0.00	0.00	0.00	288,000	0	0	288,000	0	0	0	0	0	288,000
102049	Nursing-Other Instruction	0.00	0.00	0.00	46,590	0	0	46,590	0	0	0	(2,503)	(30,000)	14,087
101580	Nursing Doctoral Operations	0.50	0.00	0.50	133,254	0	0	133,254	300	0	0	(9,337)	0	124,217
100607	Rural Allied Health and Nursing	1.00	0.00	1.00	81,324	0	0	81,324	514	0	0	2,376	0	84,214
100605	Nursing	15.00	0.00	15.00	1,391,343	0	0	1,391,343	7,998	0	(71,194)	16,903	26,465	1,371,515
1C0015	Nursing-CF	0.00	0.00	0.00	4,050	0	0	4,050	0	0	0	0	0	4,050
102048	Dean-Nursing and Health Professions	2.50	(0.50)	2.00	247,785	0	(102)	247,683	1,523	0	0	(16,967)	(26,465)	205,774
1W0008	Web Tuition Share-Nursing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101875	Web Tuition Share-Nursing	0.00	0.00	0.00	(25,000)	0	0	(25,000)	0	0	0	0	25,000	0
Total School of Nursing and Health Professions		33.31	0.50	33.81	3,341,716	0	(203)	3,341,513	16,343	0	(139,075)	12,719	25,000	3,256,500
College of Humanities and Fine Arts														
100523	Art and Design	18.00	(0.50)	17.50	1,327,496	5,820	(160)	1,333,156	8,814	842	0	82,215	1,273	1,426,300
1C0019	Art and Design-CF	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	9,091
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	0	7,355	0	0	0	0	0	7,355
100535	Creative Writing MFA	1.10	(1.00)	0.10	152,534	0	(87)	152,447	99	0	(23,288)	(19,868)	0	109,390
1C0020	Creative Writing MFA-CF	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
1C0021	Creative Writing MFA Thesis-CF	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	5,000
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	418,206	0	(200)	418,006	2,512	0	0	49,983	24,148	494,649
102205	Doctor of Arts-English	0.00	1.00	1.00	0	0	0	0	0	0	0	108,624	0	108,624
100530	English and Philosophy	41.41	(1.75)	39.66	3,107,594	0	(169)	3,107,425	20,442	255	(52,056)	(34,138)	0	3,041,928
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	11,495	0	0	11,495	0	0	0	0	(11,495)	0
1S0002	Festival of Champions	0.00	0.00	0.00	0	0	0	0	0	0	0	0	11,495	11,495
100507	HFA Other Instruction	0.00	0.00	0.00	369,736	(4,820)	0	364,916	0	0	(32,678)	(5,109)	(26,356)	300,773
100546	History	16.50	(0.50)	16.00	1,264,167	0	(107)	1,264,060	6,672	0	(53,829)	(1,309)	913	1,216,507
100551	Language Lab	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	(4,000)	0
1C0022	Language Lab-CF	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	1,500	4,000
100569	Marching Band	0.00	0.00	0.00	43,367	28,500	0	71,867	0	0	0	0	0	71,867
100573	Marching Band Stipends	0.00	0.00	0.00	28,500	(28,500)	0	0	0	0	0	0	0	0
100550	Modern Languages	13.50	(0.50)	13.00	906,761	0	(80)	906,681	5,549	411	(32,033)	31,331	(3,500)	908,439
100553	Music	27.40	1.00	28.40	2,305,038	(1,000)	(199)	2,303,839	14,567	0	(5,000)	3,198	2,733	2,319,337
1C0023	Music Voice-CF	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
1C0024	Music-CF	0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	0	45,000
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
101935	Political Science and Sociology	16.00	(0.50)	15.50	1,241,007	0	(76)	1,240,931	5,354	490	(61,412)	43,563	(3,211)	1,225,715
100575	Psychology	14.00	0.00	14.00	1,072,705	0	(151)	1,072,554	6,769	490	(3,264)	9,363	4,000	1,089,912
500575	Psychology-PA	0.00	0.00	0.00	8,664	0	0	8,664	0	0	0	(8)	0	8,656
100559	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	(15,984)	0
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,984	15,984
100531	TESOL Program	0.00	0.00	0.00	21,654	0	0	21,654	0	0	0	(14)	0	21,640
100582	Theatre	8.00	0.00	8.00	658,332	0	(89)	658,243	4,461	0	(2,324)	(2,086)	0	658,294
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	(19,386)	0
1S0004	University Theatre	0.00	0.00	0.00	0	0	0	0	0	0	0	0	19,386	19,386
1S0010	Young Authors Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,511	2,511
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	(2,511)	0
Total College of Humanities and Fine Arts		161.41	(2.75)	158.66	13,178,083	0	(1,318)	13,176,765	75,239	2,488	(265,884)	265,745	(2,500)	13,251,853
Jones College of SET														
100312	Biological Sciences	20.07	(0.44)	19.63	1,837,776	0	(146)	1,837,630	11,157	236	(49,878)	(55,934)	23,021	1,766,232

Murray State University
FY 2016-2017

										Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget	
1C0006	Biological Sciences-CF	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000	
100349	Chemistry	14.25	(0.50)	13.75	1,268,776	0	(98)	1,268,678	5,687	0	(41,870)	(29,422)	(19,935)	1,183,138	
1C0007	Chemistry-CF	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000	
100397	CIT Services	0.35	0.00	0.35	31,554	0	0	31,554	190	0	(4,500)	(1,431)	0	25,813	
100300	Dean-Jones College of SET	9.00	0.00	9.00	875,166	(17,500)	(374)	857,292	4,769	0	0	7,345	(3,025)	866,381	
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	(0.31)	0.00	41,777	0	0	41,777	0	0	0	0	(41,777)	0	
100398	Engineering Partnership	2.00	0.00	2.00	211,509	0	0	211,509	805	0	0	(18,109)	0	194,205	
100373	Geosciences	9.00	(1.00)	8.00	803,673	0	(84)	803,589	3,732	196	0	(50,521)	(104,998)	651,998	
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	(49,950)	0	
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	0	0	0	0	0	0	0	0	49,950	49,950	
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,688	0	0	4,688	47	0	0	0	1,616	6,351	
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,688	0	0	4,688	47	0	0	0	1,616	6,351	
102050	Institute of Engineering	25.90	(1.00)	24.90	2,484,224	0	(264)	2,483,960	15,917	98	(49,189)	(2,815)	(10,000)	2,437,971	
1C0009	Inst of Engineering AST and PHY-CF	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000	
1C0010	Inst of Engineering ITD-CF	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000	
502050	Institute of Engineering-PA	1.00	0.00	1.00	60,000	0	0	60,000	0	0	0	0	0	60,000	
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	25,081	0	0	25,081	251	0	0	0	7,121	32,453	
100406	Mathematics and Statistics	25.50	0.25	25.75	2,119,101	1,109	(84)	2,120,126	14,830	0	0	14,985	0	2,149,941	
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	171,123	0	0	171,123	934	0	(5,000)	835	0	167,892	
100611	Occupational Safety and Health	13.00	1.00	14.00	1,162,142	4,909	(84)	1,166,967	6,199	0	(25,956)	(53,008)	64,156	1,158,358	
1C0008	Occupational Safety and Health-CF	0.00	0.00	0.00	4,500	0	0	4,500	0	0	0	0	0	4,500	
100301	JCSET Other Instruction	0.00	0.00	0.00	517,779	(4,909)	0	512,870	0	0	(96,329)	1,348	106,126	524,015	
100438	TSM IT-Match	8.00	0.00	8.00	804,712	0	0	804,712	4,497	0	0	(43,929)	(13,568)	751,712	
100308	Watershed Studies Institute	9.67	0.00	9.67	811,717	0	(304)	811,413	4,070	274	(30,000)	7,363	0	793,120	
Total Jones College of SET		140.42	(2.00)	138.42	13,364,936	(16,391)	(1,438)	13,347,107	73,132	804	(302,722)	(223,293)	10,353	12,905,381	
Hutson School of Agriculture															
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	63,169	0	0	63,169	0	0	(2,843)	0	0	60,326	
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	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	(35,000)	0	
1C0033	Agricultural Facilities Fund-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000	
100251	Agricultural Science	15.00	0.50	15.50	1,199,948	20,528	0	1,220,476	8,181	0	0	95,179	0	1,323,836	
1C0004	Agriculture Science-CF	0.00	0.00	0.00	900	0	0	900	0	0	0	0	0	900	
100275	Agriculture Mechanization	0.00	0.00	0.00	6,296	0	0	6,296	0	0	0	(7)	0	6,289	
1C0002	Agriculture Mechanization-CF	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500	
1C0003	Agriculture Mechanization Travel-CF	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200	
100276	Animal and Equine Science	8.00	0.00	8.00	546,009	0	0	546,009	3,765	0	0	17,143	(25,659)	541,258	
1C0001	Animal and Equine Science-CF	0.00	0.00	0.00	14,000	0	0	14,000	0	0	0	0	0	14,000	
100282	Animal Health Technology/Pre-Vet	7.50	(1.00)	6.50	563,461	0	(95)	563,366	3,437	0	(3,034)	(16,033)	(1,050)	546,686	
101905	Arboretum Operations	0.00	0.00	0.00	29,074	(10,528)	0	18,546	0	0	0	(72)	0	18,474	
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	39.72	0.00	39.72	3,562,511	0	(10)	3,562,501	16,569	5,365	(117,208)	6,527	0	3,473,754	
100259	BVC-AHT Course	0.00	0.00	0.00	11,768	0	0	11,768	0	0	0	0	0	11,768	
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	421,493	0	(333)	421,160	2,637	0	0	9,303	0	433,100	
100280	Equine Science	0.00	0.00	0.00	83,112	0	0	83,112	0	0	(5,000)	(51)	0	78,061	
1C0005	Equine Science-CF	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	16,000	
100264	Farm Operations	0.00	0.00	0.00	52,165	0	0	52,165	0	0	(2,000)	(45)	0	50,120	
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	(3,000)	(30)	0	12,217	
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	17,316	(10,000)	0	7,316	0	0	0	1,831	25,659	34,806	
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	44,000	0	0	44,000	0	0	0	(6)	0	43,994	

Murray State University
FY 2016-2017

								Centrally Funded						
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
100298	West KY Expo Ctr	3.00	0.00	3.00	250,835	0	(162)	250,673	901	1,246	(40,000)	10,110	0	222,930
Total Hutson School of Agriculture		79.22	(0.50)	78.72	7,156,901	0	(600)	7,156,301	35,490	6,611	(173,085)	123,849	13,950	7,163,116
University Libraries														
100865	Faculty and Program Development	0.00	0.00	0.00	64,874	0	0	64,874	0	0	(2,919)	0	0	61,955
102096	Faculty Development Center	2.50	0.25	2.75	91,220	0	(207)	91,013	600	0	0	5,815	(5,987)	91,441
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	(600)	0
1S0011	Interlibrary Loan	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100712	Library	36.00	(2.00)	34.00	2,230,805	(11,688)	(1,895)	2,217,222	10,122	7,755	(54,381)	17,458	(8,000)	2,190,176
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	(25,500)	0
1S0012	Library Copy Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	20,000	20,000
101880	Library Doctoral Program Support	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
100713	Library Holdings	0.00	0.00	0.00	1,473,917	0	0	1,473,917	0	0	(67,762)	0	1,000	1,407,155
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
101821	Racer Writing Center	0.00	0.00	0.00	25,163	0	0	25,163	0	0	0	(25)	0	25,138
1W0002	Web Tuition Share-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101839	Web Tuition Share-Library	0.00	0.00	0.00	(40,000)	0	0	(40,000)	0	0	0	0	40,000	0
Total University Libraries		38.50	(1.75)	36.75	4,169,079	(11,688)	(2,102)	4,155,289	10,722	7,755	(125,062)	23,248	20,913	4,092,865
Regional Academic Outreach														
100646	AA Academic Outreach RAO	1.10	(0.95)	0.15	45,670	0	0	45,670	0	0	(16,494)	(7,107)	0	22,069
100647	AA Community College Remediation	1.31	0.00	1.31	88,203	0	0	88,203	0	0	0	0	0	88,203
101882	Academic English Program	1.00	0.00	1.00	73,920	0	0	73,920	328	0	0	585	0	74,833
100659	Community College	5.69	0.00	5.69	352,664	0	(95)	352,569	1,656	0	(43,637)	(2,386)	33,911	342,113
1C0016	Community College-CF	0.00	0.00	0.00	1,500	(1,500)	0	0	0	0	0	0	0	0
100661	Community Ed RAO	1.00	(1.00)	0.00	39,602	0	0	39,602	0	0	0	0	(39,602)	0
1S0007	Community Ed RAO	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0
100704	Conference and Workshops RAO	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	137,238
100644	Distance Learning/Telecomm	6.20	(0.70)	5.50	384,471	0	(149)	384,322	2,022	0	(12,398)	(2,043)	0	371,903
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,584,920	0	0	1,584,920	0	0	0	0	0	1,584,920
101626	Online Prog Revenue Dist RAO	0.00	0.00	0.00	1,056,613	0	0	1,056,613	0	0	0	0	0	1,056,613
100636	Regional Academic Outreach	4.70	(0.15)	4.55	448,827	0	(98)	448,729	2,771	39	(39,352)	8,981	0	421,168
100652	Regional Campus Administration	0.00	0.00	0.00	133,328	0	0	133,328	0	0	0	0	0	133,328
200652	Regional Campus Administration-HE	1.00	0.00	1.00	158,374	0	0	158,374	642	0	(32,093)	(7,276)	0	119,647
300652	Regional Campus Administration-HP	6.00	(1.00)	5.00	514,401	0	(234)	514,167	1,924	355	(5,785)	13,607	0	524,268
400652	Regional Campus Administration-MA	3.00	0.00	3.00	177,676	0	(101)	177,575	1,169	0	0	(1,950)	0	176,794
500652	Regional Campus Administration-PA	5.30	0.00	5.30	341,273	0	(89)	341,184	1,029	1,232	0	(13,926)	0	329,519
100651	Regional Campus Instruction	0.00	0.00	0.00	320,651	0	0	320,651	0	0	0	(232)	0	320,419
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,430	0	0	75,430	0	0	0	(43)	0	75,387
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,502	0	0	163,502	0	0	0	(144)	0	163,358
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,686	0	0	112,686	0	0	0	(95)	0	112,591
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	234,780	0	0	234,780	0	0	0	(210)	0	234,570
100709	ROTC Program	1.00	0.00	1.00	53,187	0	(86)	53,101	255	0	0	2,837	0	56,193
1C0017	ROTC Program MIL100-CF	0.00	0.00	0.00	450	0	0	450	0	0	0	0	0	450
1C0018	ROTC Program-CF	0.00	0.00	0.00	3,550	0	0	3,550	0	0	0	0	0	3,550
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,293,880	0	0	1,293,880	0	0	0	(1,044)	0	1,292,836
100152	Summer Salary Pool	0.00	0.00	0.00	114,437	0	0	114,437	0	0	0	(94)	0	114,343
1W0003	Web Tuition Share-RAO	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101840	Web Tuition Share-RAO	0.00	0.00	0.00	(55,921)	(14,400)	0	(70,321)	0	0	0	0	70,321	0
Total Regional Academic Outreach		37.30	(2.80)	34.50	7,855,312	(15,900)	(852)	7,838,560	11,796	1,626	(149,759)	(10,540)	64,630	7,756,313

Murray State University
FY 2016-2017

								Centrally Funded						
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
Institute for International Studies														
102020	English as a Second Lng-Appropriated	1.62	(0.12)	1.50	116,666	0	0	116,666	758	0	(19,652)	8,867	12,507	119,146
100730	English as a Second Language	12.05	(12.05)	0.00	855,504	0	0	855,504	0	0	0	0	(855,504)	0
1S0018	English as a Second Language	0.00	9.17	9.17	0	0	0	0	0	0	0	0	746,487	746,487
100721	ESL Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	(3,500)	0
1S0019	ESL Computer Lab	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,500	3,500
100763	IIS Recruiting Fees	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
101912	ESL Shuttle Service	0.00	0.00	0.00	10,207	0	0	10,207	0	0	0	0	(10,207)	0
1S0021	ESL Shuttle Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	19,992	19,992
102097	IIS Shuttle Service	0.00	0.00	0.00	10,250	0	0	10,250	0	0	0	0	(10,250)	0
1S0022	IIS Shuttle Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,725	10,725
100720	Institute For International Studies	1.95	0.00	1.95	162,826	0	(99)	162,727	994	0	(7,500)	(487)	0	155,734
102019	Institute For Intl Studies-Revenue	1.08	(1.08)	0.00	141,885	0	0	141,885	0	0	0	0	(141,885)	0
1S0017	Institute For Intl Studies-Revenue	0.00	1.08	1.08	0	0	0	0	0	0	0	0	141,885	141,885
101595	International Admissions	6.35	(6.35)	0.00	507,714	0	0	507,714	0	0	(53,453)	0	(454,261)	0
1S0024	International Admissions-Revenue	0.00	3.17	3.17	0	0	0	0	0	0	0	0	220,803	220,803
100733	International Program Development	0.00	0.00	0.00	176,582	0	0	176,582	0	0	0	0	(176,582)	0
1S0020	International Program Development	0.00	0.00	0.00	0	0	0	0	0	0	0	0	176,582	176,582
1S0023	International Recruitment-Revenue	0.00	0.72	0.72	0	0	0	0	0	0	0	0	120,667	120,667
102245	International Recruitment-Approp	0.00	1.28	1.28	0	0	0	0	265	0	0	9,368	51,840	61,473
102021	Off of Intl Studnt Enr and Ret-Appr	4.72	(1.82)	2.90	278,383	0	(85)	278,298	1,211	0	0	(21,227)	(64,347)	193,935
102022	Office of Education Abroad-Appropr	1.59	0.00	1.59	105,565	0	0	105,565	737	0	0	404	0	106,706
102023	Office of Education Abroad	3.41	0.00	3.41	204,959	0	0	204,959	0	0	(11,288)	0	0	193,671
Total Institute for International Studies		32.77	(6.00)	26.77	2,654,041	0	(184)	2,653,857	3,965	0	(91,893)	(3,075)	(211,548)	2,351,306
Honors College														
100744	AA Commonwealth Honors Academy	0.20	0.00	0.20	152,311	0	0	152,311	0	0	0	0	0	152,311
101579	Governors Scholars Program	0.00	0.00	0.00	11,176	0	0	11,176	0	0	(9,000)	(2,176)	0	0
100186	Honors College	2.75	0.00	2.75	250,086	0	(100)	249,986	1,225	0	0	8,084	62,486	321,781
Total Honors College		2.95	0.00	2.95	413,573	0	(100)	413,473	1,225	0	(9,000)	5,908	62,486	474,092
ACADEMIC AFFAIRS		778.26	(21.95)	756.31	78,124,142	(14,791)	(10,193)	78,099,158	363,785	26,129	(2,104,819)	292,734	(12,044)	76,664,943
Student Affairs - VP														
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	99,576	0	0	99,576	0	0	(5,697)	0	0	93,879
101063	Career Services	5.00	0.00	5.00	326,766	0	(102)	326,664	1,242	0	(10,990)	(18,567)	0	298,349
1S0027	Celebrate Women	0.00	0.00	0.00	0	0	0	0	0	0	2,000	0	0	2,000
CS0148	CS: GMSCPP 15-16	0.11	(0.11)	0.00	16,449	0	0	16,449	0	0	0	0	(16,449)	0
CS0156	CS:GMSCPP 16-17	0.00	0.11	0.11	0	0	0	0	115	0	0	0	16,449	16,564
101071	Curris Ctr Administration	13.00	(1.00)	12.00	962,053	0	(598)	961,455	3,966	6,222	(26,366)	15,443	0	960,720
101160	Health Services	8.00	(2.00)	6.00	654,634	0	0	654,634	3,044	0	(139,697)	(3,946)	0	514,035
100996	IC-VP SA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.90	0.00	0.90	141,601	0	0	141,601	401	0	0	472	0	142,474
102030	LGBT Programs	1.00	0.00	1.00	49,159	0	0	49,159	313	0	0	4,699	0	54,171
101028	Multicultural Affairs	3.00	(1.00)	2.00	183,117	0	0	183,117	993	0	(28,617)	(14,829)	17,000	157,664
101064	National Student Exchange	0.00	0.00	0.00	2,863	0	0	2,863	0	0	0	0	0	2,863
101495	Office of Student Disability Svcs	6.00	0.00	6.00	390,736	0	(96)	390,640	2,267	803	(11,001)	(10,853)	0	371,856
101088	Postal Services	3.00	0.00	3.00	133,267	0	(275)	132,992	708	2,525	0	9,050	0	145,275
100991	Retention Services	1.00	0.00	1.00	113,177	36,800	0	149,977	0	0	(64,793)	(25,717)	0	59,467
101072	Sport Club Administration	0.00	0.00	0.00	1,980	0	0	1,980	0	0	(1,980)	0	0	0
101067	SDS Mentors	1.00	(1.00)	0.00	85,932	0	0	85,932	0	0	0	0	(85,932)	0
1S0015	SDS Mentors	0.00	0.00	0.00	0	0	0	0	0	0	(29,004)	0	85,932	56,928

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
101089	Student Government Association	0.00	0.00	0.00	141,307	0	0	141,307	0	0	(30,000)	(8)	0	111,299
101066	University Counseling Services	9.00	0.00	9.00	506,217	0	(179)	506,038	3,400	59	(29,548)	17,870	0	497,819
100987	VP SA	4.89	(1.00)	3.89	520,681	(36,800)	(234)	483,647	2,983	0	(7,491)	(11,304)	(17,000)	450,835
101103	Wellness Ctr	6.00	0.00	6.00	473,497	0	(321)	473,176	1,331	4,949	(5,461)	21,839	0	495,834
Total Student Affairs		61.90	(6.00)	55.90	4,795,512	0	(1,805)	4,793,707	20,763	14,558	(388,645)	(15,851)	0	4,424,532
STUDENT AFFAIRS		61.90	(6.00)	55.90	4,795,512	0	(1,805)	4,793,707	20,763	14,558	(388,645)	(15,851)	0	4,424,532
Finance and 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	20.97	0.00	20.97	1,468,024	0	(1,038)	1,466,986	8,418	1,225	(10,500)	8,670	0	1,474,799
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	0	15,561	0	0	0	0	0	15,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	0	0	0	0	655,354
100788	Bank Service Charge	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000
102140	Bursars Office	12.00	0.00	12.00	828,791	0	(777)	828,014	4,441	627	(5,000)	(14,419)	0	813,663
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	883,242	0	0	883,242	0	0	0	0	(508,168)	375,074
100779	Computer for Instruction and Resrch	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	798,850	1,298,850
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	4.00	(1.50)	2.50	341,778	(14,212)	(107)	327,459	1,136	376	(62,477)	(50,212)	0	216,282
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	0	0	0	84,093
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	8,144
101473	Fiscal Planning and Analysis	1.00	(1.00)	0.00	160,696	0	0	160,696	0	0	(110,427)	(36,989)	(13,280)	0
100767	General Insurance	0.00	0.00	0.00	1,012,332	0	0	1,012,332	0	0	0	0	0	1,012,332
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	4,069	0	0	4,069	0	0	0	0	0	4,069
100844	Human Resources	11.00	0.00	11.00	773,536	0	(382)	773,154	4,744	274	0	15,335	0	793,507
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	0	10,700	0	0	0	0	0	10,700
100845	HR Wellness Programs	0.50	0.00	0.50	48,286	0	0	48,286	255	0	0	(3,997)	0	44,544
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(900,976)	0	0	(900,976)	0	0	(634,474)	(301,000)	0	(1,836,450)
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	53,716	0	0	53,716	0	0	0	25,528	0	79,244
102186	Live Safe App	0.00	0.00	0.00	0	0	0	0	0	0	0	0	22,140	22,140
100755	Misc Institutional Support	0.00	0.00	0.00	81,030	0	0	81,030	0	0	0	0	0	81,030
100886	Overtime Public Safety	0.00	0.00	0.00	55,827	0	0	55,827	0	0	0	(51)	0	55,776
101782	Paducah Center Lease Payment	0.00	0.00	0.00	152,377	0	0	152,377	0	0	0	4,080	0	156,457
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
302261	Parking Lot Maintenance-HP	0.00	0.00	0.00	0	0	0	0	0	0	0	0	6,408	6,408
502260	Parking Lot Maintenance-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,428	8,428
102254	Performance Management System	0.00	0.00	0.00	0	0	0	0	0	0	0	123	13,280	13,403
102259	Police Car Replacement	0.00	0.00	0.00	0	0	0	0	0	0	0	0	40,000	40,000
100880	Procurement Services	13.00	0.00	13.00	770,993	0	(708)	770,285	3,924	4,112	0	(37,412)	0	740,909
100884	Public Safety	23.25	(1.00)	22.25	1,572,925	14,212	(2,069)	1,585,068	8,345	918	0	(1,603)	9,068	1,601,796
100751	Rental Property	0.00	0.00	0.00	11,000	0	0	11,000	0	0	0	0	0	11,000
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	0	61,141
101635	Security Camera Maint & Storage	0.00	0.00	0.00	12,087	0	0	12,087	0	0	0	0	0	12,087
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	0	27,744	0	0	0	0	0	27,744
100774	Staff Congress	0.21	0.00	0.21	6,553	0	0	6,553	45	103	0	461	0	7,162

Murray State University
FY 2016-2017

								Centrally Funded						
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
100792	Student Loan Billing	0.00	0.00	0.00	71,700	0	0	71,700	0	0	0	0	0	71,700
101458	Touchnet Hosting Fees	0.00	0.00	0.00	107,375	0	0	107,375	0	0	(29,419)	0	0	77,956
100793	University Audits	0.00	0.00	0.00	141,460	0	0	141,460	0	0	0	0	0	141,460
100846	University Hearings	0.00	0.00	0.00	3,183	0	0	3,183	0	0	0	(3)	0	3,180
100888	University Parking	4.25	(1.00)	3.25	269,283	0	0	269,283	0	0	(21,023)	0	0	248,260
101463	Utility Debt Service	0.00	0.00	0.00	944,029	0	0	944,029	0	0	0	0	(10,279)	933,750
100743	VPFAS	2.67	0.00	2.67	431,346	0	(55)	431,291	2,436	105	0	2,576	0	436,408
Total Finance and Administrative Services - VP		92.85	(4.50)	88.35	13,082,975	0	(5,136)	13,077,839	33,744	7,740	(873,320)	(388,913)	366,447	12,223,537
Facilities Management														
100898	Bldg and Equipment Maintenance	60.00	2.00	62.00	3,671,650	0	(5,618)	3,666,032	15,048	13,237	0	(57,060)	(465,269)	3,171,988
100897	Building Services	58.00	0.00	58.00	2,153,617	0	(3,568)	2,150,049	8,848	84,271	0	(293)	0	2,242,875
102233	Building Trades Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	0	25,750
102237	Central Plant Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	0	0	0	0	362,665
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	0	0	122,781	122,781
102236	Electrical Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
102177	Energy Management	1.00	0.00	1.00	153,190	0	0	153,190	0	0	0	(7,923)	0	145,267
100896	Facilities Design and Construction	6.00	(1.00)	5.00	462,594	0	(115)	462,479	1,592	0	(32,768)	(23,457)	0	407,846
100892	Facilities Mgt Administration	10.50	0.00	10.50	875,861	0	(669)	875,192	3,220	898	(25,014)	14,637	30,800	899,733
102238	Grounds Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000
100899	Grounds Maintenance	26.00	(3.00)	23.00	1,198,122	0	(1,418)	1,196,704	3,965	28,020	0	(23,618)	(165,531)	1,039,540
102239	Heavy Equipment Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000
102235	HVAC-R Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
100917	Operational Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
100893	Overtime Facilities Management	0.00	0.00	0.00	101,945	0	0	101,945	0	0	0	(94)	0	101,851
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	0	1,131,043	0	0	0	0	0	1,131,043
102234	Plumbing Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
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	25,781	0	0	25,781	0	0	(100,000)	0	(25,781)	(100,000)
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	372,200	0	(588)	371,612	2,254	1,232	0	15,885	(97,000)	293,983
101584	Transportation Fuel and 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	3,589,217	0	0	3,589,217	0	0	0	82,500	10,279	3,681,996
100895	Warehouse Inventory	0.00	0.00	0.00	33,730	0	0	33,730	0	0	0	0	0	33,730
102033	Wellness Ctr Utilities	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
Total Facilities Management		167.50	(2.00)	165.50	14,465,170	0	(11,976)	14,453,194	34,927	127,658	(157,782)	577	10,279	14,468,853
Information Systems														
100859	AA Canvas-FDC	0.00	0.00	0.00	49,854	0	0	49,854	0	0	(2,850)	0	0	47,004
100877	Bellsouth Managed Solutions-Ext Cmp	0.00	0.00	0.00	157,172	15,660	0	172,832	0	0	(14,000)	0	(37,500)	121,332
101622	Campus Voting Application	0.00	0.00	0.00	2,995	0	0	2,995	0	0	0	0	200	3,195
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(883,242)	0	0	(883,242)	0	0	0	0	508,168	(375,074)
100863	Tech Support and Consulting Svcs	12.66	(2.00)	10.66	908,494	0	(768)	907,726	3,946	1,217	0	(79,397)	(120,715)	712,777
102043	Disaster Recovery Initiatives	0.00	0.00	0.00	72,000	(1,260)	0	70,740	0	0	0	0	0	70,740
102038	Business & Student Info Solutions	8.61	2.00	10.61	657,024	0	(100)	656,924	4,127	705	0	(3,460)	69,606	727,902
100757	ERP Software Hardware Maint	0.00	0.00	0.00	699,410	0	0	699,410	0	0	0	0	0	699,410
101087	Info Systems - CIO	3.00	0.00	3.00	(202,778)	0	(100)	(202,878)	1,960	0	0	50,109	(744,456)	(895,265)
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	3,009	0	0	3,009	0	0	0	0	57,509	60,518
100869	IS Systems Administration MTC	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	0	0	146,000

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
102046	Learning Mgt Sy-NonAct Agen-FDC	0.00	0.00	0.00	102,806	0	0	102,806	0	0	0	0	0	102,806
101820	Security and Email	4.00	0.00	4.00	494,787	0	(126)	494,661	1,921	0	(17,000)	(37,317)	(23,994)	418,271
102041	NW & Telecomm Svcs Maintenance	0.00	0.00	0.00	237,511	0	0	237,511	0	0	0	0	(12,000)	225,511
102039	Network and Telecomm Services	7.00	0.00	7.00	423,791	0	(132)	423,659	3,557	0	0	39,103	12,000	478,319
100879	Oracle Software	0.00	0.00	0.00	243,614	0	0	243,614	0	0	0	0	0	243,614
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,159	0	0	106,159	0	0	0	(52)	0	106,107
100871	Residential Network Salary	1.00	0.00	1.00	64,962	0	0	64,962	0	0	0	(16,631)	4,000	52,331
102042	Security and Email Maintenance	0.00	0.00	0.00	74,000	0	0	74,000	0	0	0	0	0	74,000
102044	Services Desk	0.00	0.00	0.00	229,465	0	0	229,465	0	0	(13,000)	(65)	(12,000)	204,400
102040	Acad & Decision Support Solutions	4.00	0.00	4.00	285,952	0	0	285,952	940	0	0	(29,045)	21,159	279,006
100748	Student Technology Fee	0.00	0.00	0.00	330,309	0	0	330,309	0	0	0	0	(200)	330,109
100873	Systems Administration	7.00	0.00	7.00	634,736	0	0	634,736	4,228	0	(6,000)	45,903	0	678,867
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	197,162
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	200,000
Total Information Systems		47.27	0.00	47.27	5,235,192	14,400	(1,226)	5,248,366	20,679	1,922	(52,850)	(30,852)	(278,223)	4,909,042
Fringes and Compensation														
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	0	58,246	0	0	0	0	0	58,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	769,765	0	0	769,765	0	0	0	37,963	0	807,728
100854	Employee Wvrs	0.00	0.00	0.00	121,479	0	0	121,479	0	0	0	(114,424)	0	7,055
102257	Exempt Compensation Study	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	0	80,000
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	0	0	0	0	0	0	0	1,509,379	0	1,509,379
100765	Fringe Benefit Reserve	0.00	0.00	0.00	(17,059)	(1,109)	0	(18,168)	(19,916)	0	0	673,945	(344,573)	291,288
101824	Health Insurance Budget	0.00	0.00	0.00	9,852,721	0	0	9,852,721	0	0	0	0	365,250	10,217,971
101965	Health Insurance Federal Changes	0.00	0.00	0.00	541,795	0	0	541,795	0	0	0	0	0	541,795
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(9,852,721)	0	0	(9,852,721)	0	0	0	0	(365,250)	(10,217,971)
101490	HSA Employer Contributions	0.00	0.00	0.00	75,000	0	0	75,000	0	0	0	0	270,000	345,000
100760	Overtime General University	0.00	0.00	0.00	23,354	0	0	23,354	0	0	0	(21)	0	23,333
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	187,750	0	0	187,750	0	0	0	0	0	187,750
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,634	0	0	14,634	0	0	0	(8)	0	14,626
100848	Unemployment Compensation	0.00	0.00	0.00	168,485	0	0	168,485	0	0	0	40,000	0	208,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	99,371	0	0	99,371	0	0	0	0	0	99,371
102077	Vacancy Recapture	0.00	0.00	0.00	(474,232)	0	0	(474,232)	0	0	0	(150,000)	(41,777)	(666,009)
100850	Workers Compensation	0.00	0.00	0.00	(10,089)	0	0	(10,089)	0	0	(75,612)	80,751	0	(4,950)
Total Fringes and Compensation		0.00	0.00	0.00	1,613,499	(1,109)	0	1,612,390	(19,916)	0	(75,612)	2,157,585	(116,350)	3,558,097
Financial Aid														
100787	Wkstdy Match 25%	0.00	0.00	0.00	155,718	0	0	155,718	0	0	(10,000)	(210)	0	145,508
Transfers														
100805	IC General Fund	0.00	0.00	0.00	(49,000)	0	0	(49,000)	0	0	0	0	0	(49,000)
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
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	687,555	0	0	687,555	0	0	0	0	0	687,555
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
Total Transfers		0.00	0.00	0.00	1,029,929	0	0	1,029,929	0	0	0	0	0	1,029,929
ADMINISTRATIVE SERVICES		307.62	(6.50)	301.12	35,582,483	13,291	(18,338)	35,577,436	69,434	137,320	(1,169,564)	1,738,187	(17,847)	36,334,966

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
<u>University Advancement</u>														
100926	AA Sch Incentives	0.00	0.00	0.00	54,429	0	0	54,429	0	0	(3,114)	0	0	51,315
100147	Regional Outreach	3.00	(3.00)	0.00	262,615	0	0	262,615	0	0	(207,143)	(55,472)	0	0
101505	Regional Outreach Mini Grants	0.00	0.00	0.00	94,335	0	0	94,335	0	0	(94,335)	0	0	0
101411	Town and Gown	0.00	0.00	0.00	2,192	0	0	2,192	0	0	0	0	(2,192)	0
100985	Digital Media	2.70	1.30	4.00	286,702	0	(115)	286,587	1,833	0	0	36,615	40,399	365,434
100924	Alumni Affairs	2.00	0.00	2.00	180,070	0	0	180,070	446	0	(3,805)	(51,104)	0	125,607
100921	VP University Advancement	2.00	0.00	2.00	335,823	0	(122)	335,701	1,727	0	0	365	5,089	342,882
Total University Advancement		9.70	(1.70)	8.00	1,216,166	0	(237)	1,215,929	4,006	0	(308,397)	(69,596)	43,296	885,238
<u>Office of Development</u>														
100929	Office of Development	16.25	0.00	16.25	1,155,141	0	(619)	1,154,522	5,848	78	0	46,612	27,686	1,234,746
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
Total Office of Development		16.25	0.00	16.25	1,167,141	0	(619)	1,166,522	5,848	78	0	46,612	27,686	1,246,746
<u>Branding, Marketing and Communication</u>														
100925	AA Marketing Campaign	0.00	0.00	0.00	67,438	0	0	67,438	0	0	(3,859)	0	0	63,579
100934	Branding, Mktg and Communication	4.00	3.00	7.00	350,564	0	(99)	350,465	1,972	274	0	31,261	102,577	486,549
100941	News Bureau	1.00	(1.00)	0.00	66,813	0	0	66,813	0	0	0	(12,257)	(54,556)	0
100933	Office of Publications	6.00	(6.00)	0.00	377,683	0	(425)	377,258	0	0	0	(138,844)	(238,414)	0
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	3,271
100935	Printing Services	6.00	3.00	9.00	155,941	0	(554)	155,387	2,486	1,351	0	88,678	107,959	355,861
100937	Radio and Television	1.00	(1.00)	0.00	68,649	0	0	68,649	0	0	0	(16,003)	(52,646)	0
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	16,273
100922	VPUA-Marketing	0.00	0.00	0.00	90,000	69,910	0	159,910	0	0	0	0	0	159,910
100938	Web Management	2.00	0.00	2.00	126,833	0	(108)	126,725	788	0	0	92	0	127,605
Total Branding, Marketing and Communication		20.00	(2.00)	18.00	1,323,465	69,910	(1,186)	1,392,189	5,246	1,625	(3,859)	(47,073)	(135,080)	1,213,048
UNIVERSITY ADVANCEMENT		45.95	(3.70)	42.25	3,706,772	69,910	(2,042)	3,774,640	15,100	1,703	(312,256)	(70,057)	(64,098)	3,345,032
TOTAL EDUCATION & GENERAL		1,332.51	(43.70)	1,288.81	136,760,422	(1,500)	(34,966)	136,723,956	531,146	193,680	(4,332,971)	1,953,213	(272,152)	134,796,872

AUXILIARIES

Dining and Racer Hospitality Svcs

101884	Business Building Food Cart	1.00	0.00	1.00	115,196	0	0	115,196	164	820	(2,000)	0	3,841	118,021
101104	Dining and Racer Hospitality Svcs	7.00	0.00	7.00	1,337,916	0	0	1,337,916	3,159	901	(131,500)	0	304,557	1,515,033
101118	Market 22	1.20	0.00	1.20	99,823	1,076	0	100,899	244	1,050	(1,500)	0	12,716	113,409
101107	Fast Track C-Store	3.00	0.00	3.00	937,528	0	0	937,528	475	2,460	(3,000)	0	(135,163)	802,300
101907	Food Truck	2.00	0.00	2.00	129,910	12,579	0	142,489	295	1,968	(2,000)	0	60,955	203,707
101119	Starbooks	2.75	0.00	2.75	495,063	0	0	495,063	599	1,869	(3,000)	0	14,258	508,789
102118	Sushi	0.00	0.00	0.00	0	350,000	0	350,000	0	0	0	0	0	350,000
101109	Thoroughbred Cafe-CC	0.25	0.00	0.25	195,002	0	0	195,002	96	0	(2,700)	0	2,690	195,088
101110	Thoroughbred Hart	0.00	0.00	0.00	76,802	0	0	76,802	0	0	(800)	0	(8,120)	67,882
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	436,324
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	87,812	0	0	87,812	0	0	0	0	0	87,812
101105	T-Room and Catering Services	19.80	0.00	19.80	2,221,317	4,000	0	2,225,317	3,707	13,973	(23,000)	0	8,150	2,228,147
101108	Winslow Dining	45.00	0.00	45.00	5,091,135	12,477	0	5,103,612	7,256	36,781	(32,000)	0	(150,683)	4,964,966
Total Dining and Racer Hospitality Svcs		82.00	0.00	82.00	11,223,828	380,132	0	11,603,960	15,995	59,822	(201,500)	0	113,201	11,591,478

Housing

Murray State University
FY 2016-2017

Centrally Funded														
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
101009	Clark Hall	0.00	0.00	0.00	1,147	0	0	1,147	0	0	0	0	0	1,147
101019	Clark Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101140	College Courts	0.00	0.00	0.00	416,484	0	0	416,484	0	0	(20,632)	0	20,483	416,335
101010	Elizabeth Hall	0.00	0.00	0.00	1,372	0	0	1,372	0	0	0	0	0	1,372
101020	Elizabeth Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101011	Franklin Hall	0.00	0.00	0.00	2,874	0	0	2,874	0	0	0	0	0	2,874
101021	Hart Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101012	Hart Hall	0.00	0.00	0.00	2,497	0	0	2,497	0	0	0	0	0	2,497
101013	Hester Hall	0.00	0.00	0.00	1,497	0	0	1,497	0	0	0	0	0	1,497
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101014	Regents Hall	0.00	0.00	0.00	1,747	0	0	1,747	0	0	0	0	0	1,747
101023	Regents Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101128	Residence Halls	21.57	(0.21)	21.36	5,570,251	0	0	5,570,251	3,512	3,349	(62,500)	0	502,304	6,016,916
101129	Residential College Association	0.00	0.00	0.00	5,372	0	0	5,372	0	0	0	0	0	5,372
101008	Residential Colleges	5.00	(2.00)	3.00	212,430	0	0	212,430	235	0	(41,617)	0	(12,806)	158,242
101015	Richmond Hall	0.00	0.00	0.00	997	0	0	997	0	0	0	0	0	997
101024	Richmond Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101017	White Hall	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	1,746
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
Total Housing		26.57	(2.21)	24.36	6,282,414	0	0	6,282,414	3,747	3,349	(140,749)	0	509,981	6,658,742
University Store														
101030	University Store	15.00	(2.00)	13.00	5,524,343	0	0	5,524,343	3,360	6,931	(189,225)	0	178,934	5,524,343
Racer Card														
101125	Racer Card Admin	2.00	0.00	2.00	194,088	0	0	194,088	769	98	0	0	(7,123)	187,832
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(87,812)	0	0	(87,812)	0	0	0	0	0	(87,812)
Total Racer Card		2.00	0.00	2.00	106,276	0	0	106,276	769	98	0	0	(7,123)	100,020
STUDENT AFFAIRS		125.57	(4.21)	121.36	23,136,861	380,132	0	23,516,993	23,871	70,200	(531,474)	0	794,993	23,874,583
Facilities Management														
100911	Housing-Custodial	20.00	0.00	20.00	861,950	0	0	861,950	3,593	24,723	0	0	33,066	923,332
100912	Housing-Maintenance	0.00	0.00	0.00	609,513	0	0	609,513	0	0	0	0	0	609,513
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	1,776,463	0	0	1,776,463	3,593	24,723	0	0	33,066	1,837,845
FACILITES MANAGEMENT		20.00	0.00	20.00	1,776,463	0	0	1,776,463	3,593	24,723	0	0	33,066	1,837,845
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	110,000	0	0	110,000	0	0	0	0	0	110,000
Total Information Systems		0.00	0.00	0.00	182,000	0	0	182,000	0	0	0	0	0	182,000
INFORMATION SYSTEMS		0.00	0.00	0.00	182,000	0	0	182,000	0	0	0	0	0	182,000
VP FAS - Debt Service														
101120	Dining Repair and Maintenance	0.00	0.00	0.00	1,077,820	0	0	1,077,820	0	0	(100,000)	0	(549,364)	428,456
101121	Dining Debt Service	0.00	0.00	0.00	216,068	0	0	216,068	0	0	0	0	2,432	218,500
101155	Housing Debt Service	0.00	0.00	0.00	5,764,945	0	0	5,764,945	0	0	0	0	289,178	6,054,123
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	0	253,320

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
Total VP FAS - Debt Service		0.00	0.00	0.00	7,312,153	0	0	7,312,153	0	0	(100,000)	0	(257,754)	6,954,399
VP FAS - DEBT SERVICE		0.00	0.00	0.00	7,312,153	0	0	7,312,153	0	0	(100,000)	0	(257,754)	6,954,399
Vending														
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	0	0	3,874	13,000
100034	President's-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	(1,910)	1,600
100771	University-Vending	0.00	0.00	0.00	10,530	0	0	10,530	0	0	0	0	(5,130)	5,400
100183	VPAA-Vending	0.00	0.00	0.00	31,590	0	0	31,590	0	0	0	0	(15,590)	16,000
100773	VPFAS-Vending	0.00	0.00	0.00	11,232	0	0	11,232	0	0	0	0	(5,432)	5,800
100928	VPUA-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	(1,510)	2,000
100997	VPSA-Vending	0.00	0.00	0.00	2,808	0	0	2,808	0	0	0	0	(1,608)	1,200
Total Vending		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	(27,306)	45,000
OTHER AUXILIARIES		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	(27,306)	45,000
TOTAL AUXILIARIES		145.57	(4.21)	141.36	32,479,783	380,132	0	32,859,915	27,464	94,923	(631,474)	0	542,999	32,893,827
GRAND TOTAL		1,478.08	(47.91)	1,430.17	169,240,205	378,632	(34,966)	169,583,871	558,610	288,603	(4,964,445)	1,953,213	270,847	167,690,699

Murray State University
FY 2016-2017

												Centrally Funded		
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
	Bauernfeind College of Business	90.28	1.10	91.38	10,881,640	(8,045)	(616)	10,872,979	67,529	450	(304,929)	(18,107)	173,363	10,791,285
	Hutson School Of Agriculture	31.50	(0.50)	31.00	2,470,567	10,528	(95)	2,481,000	15,383	0	(5,877)	98,107	(1,050)	2,587,563
	Jones College of SET	119.07	(1.69)	117.38	11,380,746	1,109	(760)	11,381,095	63,014	530	(267,722)	(238,836)	44,802	10,982,883
	College of Education and Human Services	96.15	(3.00)	93.15	8,378,138	2,285	(799)	8,379,624	45,296	1,881	(335,243)	(85,039)	5,600	8,012,119
	College of Humanities and Fine Arts	155.91	(2.75)	153.16	12,661,269	0	(1,118)	12,660,151	72,727	2,488	(265,884)	215,762	(26,648)	12,658,596
	School of Nursing and Health Professions	30.81	1.00	31.81	3,093,931	0	(101)	3,093,830	14,820	0	(139,075)	29,686	51,465	3,050,726
	Regional Academic Outreach	37.30	(2.80)	34.50	4,962,104	(15,900)	(852)	4,945,352	11,796	1,626	(149,759)	(10,446)	64,630	4,863,199
	Institute for International Studies	32.77	(6.00)	26.77	2,553,584	0	(184)	2,553,400	3,965	0	(91,893)	(3,075)	(221,808)	2,240,589
	Honors College	2.95	0.00	2.95	413,573	0	(100)	413,473	1,225	0	(9,000)	5,908	62,486	474,092
	Other Instruction	14.81	(1.20)	13.61	5,059,433	(8,312)	(221)	5,050,900	3,511	0	(82,945)	328,685	907,822	6,207,973
		611.55	(15.84)	595.71	61,854,985	(18,335)	(4,846)	61,831,804	299,266	6,975	(1,652,327)	322,645	1,060,662	61,869,025
RESEARCH														
		11.67	0.00	11.67	1,068,105	0	(304)	1,067,801	5,004	274	(45,000)	8,189	0	1,036,268
PUBLIC SERVICE														
		65.72	(6.00)	59.72	5,788,973	0	(516)	5,788,457	23,982	11,914	(552,291)	(15,403)	(7,835)	5,248,824
LIBRARY														
		36.00	(2.00)	34.00	3,987,822	(11,688)	(1,895)	3,974,239	10,122	7,755	(122,143)	17,458	26,900	3,914,331
ACADEMIC SUPPORT														
		56.43	(2.75)	53.68	6,918,132	10,892	(2,488)	6,926,536	24,034	3,304	(150,041)	(205,338)	(906,537)	5,691,958
STUDENT SERVICES														
		115.90	(6.50)	109.40	9,337,855	85,300	(3,485)	9,419,670	35,605	20,374	(454,103)	(68,106)	79,758	9,033,198
ATHLETICS														
		58.38	(0.55)	57.83	7,403,098	(69,910)	(559)	7,332,629	30,025	2,714	(169,596)	(43,259)	(253,750)	6,898,763
INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	185.80	(8.75)	177.05	14,682,358	(53,245)	(9,127)	14,619,986	77,547	13,136	(148,897)	(51,899)	(966,343)	13,543,530
	Institutional Support - General	28.32	1.00	29.32	8,082,522	83,986	(358)	8,166,150	(8,063)	808	(980,791)	2,004,234	566,234	9,748,572
		214.12	(7.75)	206.37	22,764,880	30,741	(9,485)	22,786,136	69,484	13,944	(1,129,688)	1,952,335	(400,109)	23,292,102
OPERATION AND MAINTENANCE OF PLANT														
		161.50	(2.00)	159.50	16,390,976	0	(11,388)	16,379,588	32,673	126,426	(57,782)	(15,308)	137,781	16,603,378
SCHOLARSHIPS AND DISCOUNTS														
		0.00	0.00	0.00	28,500	(28,500)	0	0	0	0	0	0	0	0
TRANSFERS														
		0.00	0.00	0.00	1,078,929	0	0	1,078,929	0	0	0	0	0	1,078,929
FUNDING FROM RESTRICTED SOURCES														
		1.24	(0.31)	0.93	138,167	0	0	138,167	951	0	0	0	(9,022)	130,096
EDUCATION AND GENERAL TOTAL														
		1,332.51	(43.70)	1,288.81	136,760,422	(1,500)	(34,966)	136,723,956	531,146	193,680	(4,332,971)	1,953,213	(272,152)	134,796,872
AUXILIARIES														
AUXILIARIES TOTAL														
		145.57	(4.21)	141.36	32,479,783	380,132	0	32,859,915	27,464	94,923	(631,474)	0	542,999	32,893,827
GRAND TOTAL														
		1,478.08	(47.91)	1,430.17	169,240,205	378,632	(34,966)	169,583,871	558,610	288,603	(4,964,445)	1,953,213	270,847	167,690,699

Murray State University
FY 2016-2017

										Centrally Funded				
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
Bauernfeind College of Business														
100205	Accounting	10.25	0.00	10.25	1,601,452	0	(89)	1,601,363	9,573	0	0	(38,101)	(375)	1,572,460
100199	Business Computer Lab	0.00	0.00	0.00	34,198	0	0	34,198	0	0	(23,517)	0	0	10,681
1C0011	Business Computer Lab-CF	0.00	0.00	0.00	24,000	0	0	24,000	0	0	0	0	0	24,000
100197	AJBCOB Other Instruction	0.00	0.00	0.00	270,475	(21,427)	0	249,048	0	0	(35,141)	(2,600)	7,309	218,616
100208	Computer Science and Info Systems	8.70	0.00	8.70	906,073	0	(84)	905,989	6,736	352	0	25,893	(6,363)	932,607
100214	Economics and Finance	12.92	0.00	12.92	1,612,211	0	(101)	1,612,110	11,752	0	0	4,863	0	1,628,725
102178	Jones Oral Communications Center	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000
100233	Journalism and Mass Communications	16.30	1.20	17.50	1,347,799	0	(92)	1,347,707	8,487	0	(26,854)	(24,856)	44,098	1,348,582
1C0013	Journalism and Mass Comm-CF	0.00	0.00	0.00	1,445	0	0	1,445	0	0	0	0	0	1,445
1C0014	Journalism Computer Lab-CF	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	5,630	0	0	5,630	0	0	0	0	0	5,630
100241	Mgmt-Mkt-Bus Admin	16.50	0.65	17.15	1,989,008	0	(86)	1,988,922	13,298	98	(125,447)	47,128	225,841	2,149,840
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	127,331	0	0	127,331	910	0	0	786	0	129,027
100202	Org Comm ITV Program	0.00	0.00	0.00	15,900	0	0	15,900	0	0	(15,900)	0	0	0
100242	Organizational Communication	12.69	0.25	12.94	1,034,733	0	(94)	1,034,639	6,280	0	(2,628)	(27,736)	0	1,010,555
101309	Accelerated MBA	1.00	(1.00)	0.00	348,067	0	0	348,067	0	0	0	(37,633)	(96,667)	213,767
100201	TSM and Business Web Operations	1.50	0.00	1.50	166,381	0	(70)	166,311	544	0	(75,442)	522	0	91,935
1C0012	TSM and Business Web-CF	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
100250	TSM Business Match	9.42	0.00	9.42	1,327,587	13,382	0	1,340,969	9,949	0	0	33,627	(480)	1,384,065
Subtotal - Bauernfeind College of Business		90.28	1.10	91.38	10,881,640	(8,045)	(616)	10,872,979	67,529	450	(304,929)	(18,107)	173,363	10,791,285
Hutson School of Agriculture														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	63,169	0	0	63,169	0	0	(2,843)	0	0	60,326
100251	Agricultural Science	15.00	0.50	15.50	1,199,948	20,528	0	1,220,476	8,181	0	0	95,179	0	1,323,836
1C0004	Agriculture Science-CF	0.00	0.00	0.00	900	0	0	900	0	0	0	0	0	900
100275	Agriculture Mechanization	0.00	0.00	0.00	6,296	0	0	6,296	0	0	0	(7)	0	6,289
1C0002	Agriculture Mechanization-CF	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500
1C0003	Agriculture Mechanization Travel-CF	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200
100276	Animal and Equine Science	8.00	0.00	8.00	546,009	0	0	546,009	3,765	0	0	17,143	(25,659)	541,258
1C0001	Animal and Equine Science-CF	0.00	0.00	0.00	14,000	0	0	14,000	0	0	0	0	0	14,000
100282	Animal Health Technology/Pre-Vet	7.50	(1.00)	6.50	563,461	0	(95)	563,366	3,437	0	(3,034)	(16,033)	(1,050)	546,686
100259	BVC-AHT Course	0.00	0.00	0.00	11,768	0	0	11,768	0	0	0	0	0	11,768
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	17,316	(10,000)	0	7,316	0	0	0	1,831	25,659	34,806
100255	Rodeo	0.00	0.00	0.00	44,000	0	0	44,000	0	0	0	(6)	0	43,994
Subtotal - Hutson School of Agriculture		31.50	(0.50)	31.00	2,470,567	10,528	(95)	2,481,000	15,383	0	(5,877)	98,107	(1,050)	2,587,563
Jones College of SET														
100312	Biological Sciences	20.07	(0.44)	19.63	1,837,776	0	(146)	1,837,630	11,157	236	(49,878)	(55,934)	23,021	1,766,232
1C0006	Biological Sciences-CF	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
100349	Chemistry	14.25	(0.50)	13.75	1,268,776	0	(98)	1,268,678	5,687	0	(41,870)	(29,422)	(19,935)	1,183,138
1C0007	Chemistry-CF	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000
100397	CIT Services	0.35	0.00	0.35	31,554	0	0	31,554	190	0	(4,500)	(1,431)	0	25,813
100398	Engineering Partnership	2.00	0.00	2.00	211,509	0	0	211,509	805	0	0	(18,109)	0	194,205
100373	Geosciences	9.00	(1.00)	8.00	803,673	0	(84)	803,589	3,732	196	0	(50,521)	(104,998)	651,998
102050	Institute of Engineering	25.90	(1.00)	24.90	2,484,224	0	(264)	2,483,960	15,917	98	(49,189)	(2,815)	(10,000)	2,437,971

Murray State University
FY 2016-2017

													Centrally Funded	
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
1C0009	Inst of Engineering AST and PHY-CF	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
1C0010	Inst of Engineering ITD-CF	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
502050	Institute of Engineering-PA	1.00	0.00	1.00	60,000	0	0	60,000	0	0	0	0	0	60,000
100406	Mathematics and Statistics	25.50	0.25	25.75	2,119,101	1,109	(84)	2,120,126	14,830	0	0	14,985	0	2,149,941
100611	Occupational Safety and Health	13.00	1.00	14.00	1,162,142	4,909	(84)	1,166,967	6,199	0	(25,956)	(53,008)	64,156	1,158,358
1C0008	Occupational Safety and Health-CF	0.00	0.00	0.00	4,500	0	0	4,500	0	0	0	0	0	4,500
100301	JCSET Other Instruction	0.00	0.00	0.00	517,779	(4,909)	0	512,870	0	0	(96,329)	1,348	106,126	524,015
100438	TSM IT-Match	8.00	0.00	8.00	804,712	0	0	804,712	4,497	0	0	(43,929)	(13,568)	751,712
Subtotal - Jones College of SET		119.07	(1.69)	117.38	11,380,746	1,109	(760)	11,381,095	63,014	530	(267,722)	(238,836)	44,802	10,982,883
College of Education and Human Services														
100463	Adolescent Career and Special Ed	15.00	(0.25)	14.75	1,249,748	0	(89)	1,249,659	7,245	0	(45,764)	(7,188)	(14,694)	1,189,258
1C0025	Adolescent Career and Special Ed-CF	0.00	0.00	0.00	400	0	0	400	0	0	0	0	0	400
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	71,408	0	0	71,408	539	0	0	349	0	72,296
101924	Center for Communication Disorders	10.00	0.00	10.00	755,258	0	(84)	755,174	4,324	196	(28,744)	9,259	0	740,209
101829	Community Ldrshp and Human Svcs	17.15	(2.00)	15.15	1,443,592	(40,000)	(76)	1,403,516	9,267	490	(42,936)	(6,177)	(13,533)	1,350,627
1C0029	Community Ldrshp Human Svcs NLS-CF	0.00	0.00	0.00	500	0	0	500	0	0	0	0	0	500
1C0030	Community Ldrshp Human Svcs REC-CF	0.00	0.00	0.00	750	0	0	750	0	0	0	0	0	750
1C0031	Community Ldrshp Human Svcs SCB-CF	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
1C0032	Community Ldrshp Human Svcs GOLF-CF	0.00	0.00	0.00	750	0	0	750	0	0	0	0	0	750
301829	Community Leadership & Human Svcs-HP	0.50	0.50	1.00	23,797	40,000	0	63,797	0	0	(19,000)	(4,797)	0	40,000
100470	Early Childhood and Elementary Ed	15.00	(0.75)	14.25	1,314,195	0	(91)	1,314,104	8,202	0	(69,991)	(27,936)	(16,168)	1,208,211
400470	Early Childhood Elementary Ed-MA	1.00	0.00	1.00	91,258	0	0	91,258	666	0	0	(3,877)	0	88,047
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	82,446	0	0	82,446	551	0	0	680	0	83,677
101958	EdD Program	1.20	0.00	1.20	221,610	0	0	221,610	759	0	(10,000)	(1,855)	0	210,514
100480	Ed Studies, Leadership and Counsel	19.80	(1.00)	18.80	1,583,851	0	(90)	1,583,761	8,240	705	(60,725)	(72,174)	(19,900)	1,439,907
1C0026	Ed Studies, Ldshp, and Counsel-CF	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200
100440	COEHS Other Instruction	1.00	0.00	1.00	407,994	2,285	0	410,279	0	0	(10,916)	(5,112)	69,895	464,146
100473	Environmental Education Ctr	0.00	0.00	0.00	2,340	0	0	2,340	0	0	(114)	0	0	2,226
100489	KATE Appropriation	6.50	0.50	7.00	561,576	0	(104)	561,472	2,870	0	(24,108)	30,249	0	570,483
100490	KATE Lab	0.00	0.00	0.00	21,943	0	0	21,943	0	0	(463)	(23)	0	21,457
100697	Robotics Camp	0.00	0.00	0.00	2,082	0	0	2,082	0	0	0	0	(2,082)	0
1S0009	Robotics Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,082	2,082
100683	Super Saturdays Self-supporting	0.00	0.00	0.00	2,625	0	0	2,625	0	0	0	0	(2,625)	0
1S0008	Super Saturdays Self-supporting	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,625	2,625
100494	Teacher Education Services	7.00	0.00	7.00	499,315	0	(265)	499,050	2,633	490	(22,482)	3,563	0	483,254
1C0027	Teacher Education Services-CF	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
1C0028	TES Field Experience-CF	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	0	0	16,500
Subtotal - College of Education and Human Sevices		96.15	(3.00)	93.15	8,378,138	2,285	(799)	8,379,624	45,296	1,881	(335,243)	(85,039)	5,600	8,012,119
College of Humanities and Fine Arts														
100523	Art and Design	18.00	(0.50)	17.50	1,327,496	5,820	(160)	1,333,156	8,814	842	0	82,215	1,273	1,426,300
1C0019	Art and Design-CF	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	9,091
100535	Creative Writing MFA	1.10	(1.00)	0.10	152,534	0	(87)	152,447	99	0	(23,288)	(19,868)	0	109,390
1C0020	Creative Writing MFA-CF	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
1C0021	Creative Writing MFA Thesis-CF	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	5,000
102205	Doctor of Arts-English	0.00	1.00	1.00	0	0	0	0	0	0	0	108,624	0	108,624
100530	English and Philosophy	41.41	(1.75)	39.66	3,107,594	0	(169)	3,107,425	20,442	255	(52,056)	(34,138)	0	3,041,928
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000

Murray State University
FY 2016-2017

												Centrally Funded		
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
100557	Festival of Champions	0.00	0.00	0.00	11,495	0	0	11,495	0	0	0	0	(11,495)	0
1S0002	Festival of Champions	0.00	0.00	0.00	0	0	0	0	0	0	0	0	11,495	11,495
100507	HFA Other Instruction	0.00	0.00	0.00	369,736	(4,820)	0	364,916	0	0	(32,678)	(5,109)	(26,356)	300,773
100546	History	16.50	(0.50)	16.00	1,264,167	0	(107)	1,264,060	6,672	0	(53,829)	(1,309)	913	1,216,507
100551	Language Lab	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	(4,000)	0
1C0022	Language Lab-CF	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	1,500	4,000
100550	Modern Languages	13.50	(0.50)	13.00	906,761	0	(80)	906,681	5,549	411	(32,033)	31,331	(3,500)	908,439
100553	Music	27.40	1.00	28.40	2,305,038	(1,000)	(199)	2,303,839	14,567	0	(5,000)	3,198	2,733	2,319,337
1C0023	Music Voice-CF	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
1C0024	Music-CF	0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	0	45,000
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
101935	Political Science and Sociology	16.00	(0.50)	15.50	1,241,007	0	(76)	1,240,931	5,354	490	(61,412)	43,563	(3,211)	1,225,715
100575	Psychology	14.00	0.00	14.00	1,072,705	0	(151)	1,072,554	6,769	490	(3,264)	9,363	4,000	1,089,912
500575	Psychology-PA	0.00	0.00	0.00	8,664	0	0	8,664	0	0	0	(8)	0	8,656
100559	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	(15,984)	0
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,984	15,984
100531	TESOL Program	0.00	0.00	0.00	21,654	0	0	21,654	0	0	0	(14)	0	21,640
100582	Theatre	8.00	0.00	8.00	658,332	0	(89)	658,243	4,461	0	(2,324)	(2,086)	0	658,294
1S0010	Young Authors Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,511	2,511
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	(2,511)	0
Subtotal - College of Humanities and Fine Arts		155.91	(2.75)	153.16	12,661,269	0	(1,118)	12,660,151	72,727	2,488	(265,884)	215,762	(26,648)	12,658,596
School of Nursing and Health Professions														
101828	Applied Health Sciences	13.31	1.00	14.31	1,124,370	2,450	(101)	1,126,719	6,008	0	(20,332)	22,247	30,000	1,164,642
501828	Applied Health Sciences-PA	1.00	0.00	1.00	50,000	(2,450)	0	47,550	0	0	(47,549)	0	0	1
101937	Baptist Health - Madisonville	0.00	0.00	0.00	288,000	0	0	288,000	0	0	0	0	0	288,000
102049	Nursing-Other Instruction	0.00	0.00	0.00	46,590	0	0	46,590	0	0	0	(2,503)	(30,000)	14,087
101580	Nursing Doctoral Operations	0.50	0.00	0.50	133,254	0	0	133,254	300	0	0	(9,337)	0	124,217
100607	Rural Allied Health and Nursing	1.00	0.00	1.00	81,324	0	0	81,324	514	0	0	2,376	0	84,214
100605	Nursing	15.00	0.00	15.00	1,391,343	0	0	1,391,343	7,998	0	(71,194)	16,903	26,465	1,371,515
1C0015	Nursing-CF	0.00	0.00	0.00	4,050	0	0	4,050	0	0	0	0	0	4,050
1W0008	Web Tuition Share-Nursing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101875	Web Tuition Share-Nursing	0.00	0.00	0.00	(25,000)	0	0	(25,000)	0	0	0	0	25,000	0
Subtotal - School of Nursing and Health Professions		30.81	1.00	31.81	3,093,931	0	(101)	3,093,830	14,820	0	(139,075)	29,686	51,465	3,050,726
Regional Academic Outreach														
100646	AA Academic Outreach RAO	1.10	(0.95)	0.15	45,670	0	0	45,670	0	0	(16,494)	(7,107)	0	22,069
100647	AA Community College Remediation	1.31	0.00	1.31	88,203	0	0	88,203	0	0	0	0	0	88,203
101882	Academic English Program	1.00	0.00	1.00	73,920	0	0	73,920	328	0	0	585	0	74,833
100659	Community College	5.69	0.00	5.69	352,664	0	(95)	352,569	1,656	0	(43,637)	(2,386)	33,911	342,113
1C0016	Community College-CF	0.00	0.00	0.00	1,500	(1,500)	0	0	0	0	0	0	0	0
100661	Community Ed RAO	1.00	(1.00)	0.00	39,602	0	0	39,602	0	0	0	0	(39,602)	0
1S0007	Community Ed RAO	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0
100644	Distance Learning/Telecomm	6.20	(0.70)	5.50	384,471	0	(149)	384,322	2,022	0	(12,398)	(2,043)	0	371,903
100636	Regional Academic Outreach	4.70	(0.15)	4.55	448,827	0	(98)	448,729	2,771	39	(39,352)	8,981	0	421,168
100652	Regional Campus Administration	0.00	0.00	0.00	133,328	0	0	133,328	0	0	0	0	0	133,328
200652	Regional Campus Administration-HE	1.00	0.00	1.00	158,374	0	0	158,374	642	0	(32,093)	(7,276)	0	119,647
300652	Regional Campus Administration-HP	6.00	(1.00)	5.00	514,401	0	(234)	514,167	1,924	355	(5,785)	13,607	0	524,268
400652	Regional Campus Administration-MA	3.00	0.00	3.00	177,676	0	(101)	177,575	1,169	0	0	(1,950)	0	176,794
500652	Regional Campus Administration-PA	5.30	0.00	5.30	341,273	0	(89)	341,184	1,029	1,232	0	(13,926)	0	329,519

Murray State University
FY 2016-2017

													Centrally Funded	
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
100651	Regional Campus Instruction	0.00	0.00	0.00	320,651	0	0	320,651	0	0	0	(232)	0	320,419
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,430	0	0	75,430	0	0	0	(43)	0	75,387
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,502	0	0	163,502	0	0	0	(144)	0	163,358
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,686	0	0	112,686	0	0	0	(95)	0	112,591
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	234,780	0	0	234,780	0	0	0	(210)	0	234,570
100709	ROTC Program	1.00	0.00	1.00	53,187	0	(86)	53,101	255	0	0	2,837	0	56,193
1C0017	ROTC Program MIL100-CF	0.00	0.00	0.00	450	0	0	450	0	0	0	0	0	450
1C0018	ROTC Program-CF	0.00	0.00	0.00	3,550	0	0	3,550	0	0	0	0	0	3,550
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,293,880	0	0	1,293,880	0	0	0	(1,044)	0	1,292,836
1W0003	Web Tuition Share-RAO	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101840	Web Tuition Share-RAO	0.00	0.00	0.00	(55,921)	(14,400)	0	(70,321)	0	0	0	0	70,321	0
Subtotal - Regional Academic Outreach		37.30	(2.80)	34.50	4,962,104	(15,900)	(852)	4,945,352	11,796	1,626	(149,759)	(10,446)	64,630	4,863,199
Institute for International Studies														
102020	English as a Second Lng-Appropriated	1.62	(0.12)	1.50	116,666	0	0	116,666	758	0	(19,652)	8,867	12,507	119,146
100730	English as a Second Language	12.05	(12.05)	0.00	855,504	0	0	855,504	0	0	0	0	(855,504)	0
1S0018	English as a Second Language	0.00	9.17	9.17	0	0	0	0	0	0	0	0	746,487	746,487
100721	ESL Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	(3,500)	0
1S0019	ESL Computer Lab	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,500	3,500
100720	Institute For International Studies	1.95	0.00	1.95	162,826	0	(99)	162,727	994	0	(7,500)	(487)	0	155,734
102019	Institute For Intl Studies-Revenue	1.08	(1.08)	0.00	141,885	0	0	141,885	0	0	0	0	(141,885)	0
1S0017	Institute For Intl Studies-Revenue	0.00	1.08	1.08	0	0	0	0	0	0	0	0	141,885	141,885
101595	International Admissions	6.35	(6.35)	0.00	507,714	0	0	507,714	0	0	(53,453)	0	(454,261)	0
1S0024	International Admissions-Revenue	0.00	3.17	3.17	0	0	0	0	0	0	0	0	220,803	220,803
100733	International Program Development	0.00	0.00	0.00	176,582	0	0	176,582	0	0	0	0	(176,582)	0
1S0020	International Program Development	0.00	0.00	0.00	0	0	0	0	0	0	0	0	176,582	176,582
102245	International Recruitment-Approp	0.00	1.28	1.28	0	0	0	0	265	0	0	9,368	51,840	61,473
1S0023	International Recruitment-Revenue	0.00	0.72	0.72	0	0	0	0	0	0	0	0	120,667	120,667
102021	Off of Intl Studnt Enr and Ret-Appr	4.72	(1.82)	2.90	278,383	0	(85)	278,298	1,211	0	0	(21,227)	(64,347)	193,935
102022	Office of Education Abroad-Approp	1.59	0.00	1.59	105,565	0	0	105,565	737	0	0	404	0	106,706
102023	Office of Education Abroad	3.41	0.00	3.41	204,959	0	0	204,959	0	0	(11,288)	0	0	193,671
Subtotal - Institute for International Studies		32.77	(6.00)	26.77	2,553,584	0	(184)	2,553,400	3,965	0	(91,893)	(3,075)	(221,808)	2,240,589
Honors College														
100744	AA Commonwealth Honors Academy	0.20	0.00	0.20	152,311	0	0	152,311	0	0	0	0	0	152,311
100186	Honors College	2.75	0.00	2.75	250,086	0	(100)	249,986	1,225	0	0	8,084	62,486	321,781
101579	Governors Scholars Program	0.00	0.00	0.00	11,176	0	0	11,176	0	0	(9,000)	(2,176)	0	0
Subtotal - Honors College		2.95	0.00	2.95	413,573	0	(100)	413,473	1,225	0	(9,000)	5,908	62,486	474,092
Other Instruction														
100498	AA Teacher Quality Institute	8.50	(2.00)	6.50	556,476	0	0	556,476	0	0	0	(28,377)	74,573	602,672
101576	Academic Initiatives	0.00	0.00	0.00	69,039	(6,045)	0	62,994	0	0	0	(39)	(62,955)	0
100161	Academic Priorities	0.00	0.00	0.00	39,065	5,324	0	44,389	0	0	0	(906)	56,955	100,438
100410	Academic Team	0.00	0.00	0.00	6,483	0	0	6,483	0	0	0	(2)	0	6,481
100154	Adjunct Salaries	0.00	0.00	0.00	46,511	0	0	46,511	0	0	(5,363)	(1,333)	0	39,815
100632	Center for TSM	3.50	(0.50)	3.00	276,978	0	(106)	276,872	1,563	0	(77,582)	(20,226)	0	180,627
100779	Computer for Instruction and Resrch	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	798,850	1,298,850
CS0146	CS: McNair Scholars Program 15-16	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0
CS0154	CS: McNair Scholars Program 16-17	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050
CS0148	CS: GMSCPP 15-16	0.11	(0.11)	0.00	16,449	0	0	16,449	0	0	0	0	(16,449)	0

Murray State University
FY 2016-2017

										Centrally Funded				
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
CS0156	CS:GMSCPP 16-17	0.00	0.11	0.11	0	0	0	0	115	0	0	0	16,449	16,564
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	(2,500)
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,584,920	0	0	1,584,920	0	0	0	0	0	1,584,920
101626	Online Prog Revenue Dist RAO	0.00	0.00	0.00	1,056,613	0	0	1,056,613	0	0	0	0	0	1,056,613
1C0099	Provost Course Fee	0.00	0.00	0.00	0	0	0	0	0	0	0	346,814	0	346,814
101585	Racer Academy Instruction	0.00	0.00	0.00	68,209	0	0	68,209	0	0	0	(60)	0	68,149
101821	Racer Writing Center	0.00	0.00	0.00	25,163	0	0	25,163	0	0	0	(25)	0	25,138
102047	Service Learning	0.00	0.00	0.00	8,350	0	0	8,350	0	0	0	(6)	0	8,344
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	187,750	0	0	187,750	0	0	0	0	0	187,750
100152	Summer Salary Pool	0.00	0.00	0.00	114,437	0	0	114,437	0	0	0	(94)	0	114,343
100985	Digital Media	2.70	1.30	4.00	286,702	0	(115)	286,587	1,833	0	0	36,615	40,399	365,434
100159	ORCA	0.00	0.00	0.00	45,367	(7,591)	0	37,776	0	0	0	(3,676)	0	34,100
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	99,371	0	0	99,371	0	0	0	0	0	99,371
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		14.81	(1.20)	13.61	5,059,433	(8,312)	(221)	5,050,900	3,511	0	(82,945)	328,685	907,822	6,207,973
TOTAL INSTRUCTION		611.55	(15.84)	595.71	61,854,985	(18,335)	(4,846)	61,831,804	299,266	6,975	(1,652,327)	322,645	1,060,662	61,869,025
RESEARCH														
100436	Committee on Inst Studies & Research	0.00	0.00	0.00	85,265	0	0	85,265	0	0	(10,000)	(9)	0	75,256
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	171,123	0	0	171,123	934	0	(5,000)	835	0	167,892
100308	Watershed Studies Institute	9.67	0.00	9.67	811,717	0	(304)	811,413	4,070	274	(30,000)	7,363	0	793,120
TOTAL RESEARCH		11.67	0.00	11.67	1,068,105	0	(304)	1,067,801	5,004	274	(45,000)	8,189	0	1,036,268
PUBLIC SERVICE														
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,562,511	0	(10)	3,562,501	16,569	5,365	(117,208)	6,527	0	3,473,754
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	56,921
1S0027	Celebrate Women	0.00	0.00	0.00	0	0	0	0	0	0	2,000	0	0	2,000
101575	CFSB Center Concessions	1.00	(1.00)	0.00	148,421	0	0	148,421	0	0	0	0	(148,421)	0
1S0016	CFSB Center Concessions	0.00	0.00	0.00	0	0	0	0	0	0	(16,432)	0	142,778	126,346
100942	CFSB Center-Public	10.00	(2.00)	8.00	578,031	0	(344)	577,687	2,644	5,303	(36,926)	11,927	0	560,635
100704	Conference and Workshops RAO	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	137,238
CS0147	CS: SBDC 15-16	1.00	(1.00)	0.00	104,715	0	0	104,715	0	0	0	0	(104,715)	0
CS0155	CS:SBDC 16-17	0.00	1.00	1.00	0	0	0	0	735	0	0	1,321	104,715	106,771
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	(49,950)	0
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	0	0	0	0	0	0	0	0	49,950	49,950
100147	Regional Outreach	3.00	(3.00)	0.00	262,615	0	0	262,615	0	0	(207,143)	(55,472)	0	0
101505	Regional Outreach Mini Grants	0.00	0.00	0.00	94,335	0	0	94,335	0	0	(94,335)	0	0	0
100627	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	(14,960)	0
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	0	0	0	0	0	0	0	0	14,960	14,960
101411	Town and Gown	0.00	0.00	0.00	2,192	0	0	2,192	0	0	0	0	(2,192)	0
100298	West KY Expo Ctr	3.00	0.00	3.00	250,835	0	(162)	250,673	901	1,246	(40,000)	10,110	0	222,930
100980	WKMS Radio-State Funds	2.00	0.00	2.00	127,747	0	0	127,747	924	0	(12,247)	22,763	0	139,187
100981	WKMS-Broadcasting	1.00	0.00	1.00	93,862	0	0	93,862	578	0	0	6,349	0	100,789
100982	WKMS-Programming	3.00	0.00	3.00	177,651	0	0	177,651	751	0	(30,000)	(19,401)	0	129,001
100983	WKMS-Promotion	2.00	0.00	2.00	126,989	0	0	126,989	880	0	0	473	0	128,342
TOTAL PUBLIC SERVICE		65.72	(6.00)	59.72	5,788,973	0	(516)	5,788,457	23,982	11,914	(552,291)	(15,403)	(7,835)	5,248,824

Murray State University
FY 2016-2017

												Centrally Funded		
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
<u>LIBRARY</u>														
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	(600)	0
1S0011	Interlibrary Loan	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100712	Library	36.00	(2.00)	34.00	2,230,805	(11,688)	(1,895)	2,217,222	10,122	7,755	(54,381)	17,458	(8,000)	2,190,176
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	(25,500)	0
1S0012	Library Copy Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	20,000	20,000
101880	Library Doctoral Program Support	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
100713	Library Holdings	0.00	0.00	0.00	1,473,917	0	0	1,473,917	0	0	(67,762)	0	1,000	1,407,155
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
1W0002	Web Tuition Share-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101839	Web Tuition Share-Library	0.00	0.00	0.00	(40,000)	0	0	(40,000)	0	0	0	0	40,000	0
TOTAL LIBRARY		36.00	(2.00)	34.00	3,987,822	(11,688)	(1,895)	3,974,239	10,122	7,755	(122,143)	17,458	26,900	3,914,331
<u>ACADEMIC SUPPORT</u>														
100184	AA Ctr for Academic Success	0.85	0.00	0.85	45,700	0	0	45,700	0	0	0	0	0	45,700
100164	Academic Accreditations	0.00	0.00	0.00	27,940	0	0	27,940	0	0	0	0	0	27,940
100163	Academic Council	0.00	0.00	0.00	2,328	0	0	2,328	0	0	0	1,043	0	3,371
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	0	172,000	0	0	0	0	0	172,000
101905	Arboretum Operations	0.00	0.00	0.00	29,074	(10,528)	0	18,546	0	0	0	(72)	0	18,474
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	157,172	15,660	0	172,832	0	0	(14,000)	0	(37,500)	121,332
101622	Campus Voting Application	0.00	0.00	0.00	2,995	0	0	2,995	0	0	0	0	200	3,195
100628	Carr Health Center	2.00	0.00	2.00	105,367	0	0	105,367	340	2,009	(5,122)	1,737	(5,600)	98,731
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	0	7,355	0	0	0	0	0	7,355
100453	COE Faculty Support	0.00	0.00	0.00	7,694	0	0	7,694	0	0	0	(1)	0	7,693
100786	Computer for Academic Support	0.00	0.00	0.00	883,242	0	0	883,242	0	0	0	0	(508,168)	375,074
101818	Ctr for Academic Success-Appro Fund	1.40	(1.25)	0.15	65,307	0	0	65,307	0	0	0	(19,414)	(40,383)	5,510
100863	Tech Support and Consulting Svcs	12.66	(2.00)	10.66	908,494	0	(768)	907,726	3,946	1,217	0	(79,397)	(120,715)	712,777
100439	Dean-Education and Human Services	5.00	0.00	5.00	526,491	(2,285)	(195)	524,011	3,275	78	0	(9,029)	0	518,335
100196	Dean-Bauernfeind College of Business	6.00	0.75	6.75	717,013	25,545	(244)	742,314	3,276	0	0	(14,558)	(129,265)	601,767
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	418,206	0	(200)	418,006	2,512	0	0	49,983	24,148	494,649
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	421,493	0	(333)	421,160	2,637	0	0	9,303	0	433,100
100300	Dean-Jones College of SET	9.00	0.00	9.00	875,166	(17,500)	(374)	857,292	4,769	0	0	7,345	(3,025)	866,381
102048	Dean-Nursing and Health Professions	2.50	(0.50)	2.00	247,785	0	(102)	247,683	1,523	0	0	(16,967)	(26,465)	205,774
100280	Equine Science	0.00	0.00	0.00	83,112	0	0	83,112	0	0	(5,000)	(51)	0	78,061
1C0005	Equine Science-CF	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	16,000
100865	Faculty and Program Development	0.00	0.00	0.00	64,874	0	0	64,874	0	0	(2,919)	0	0	61,955
102096	Faculty Development Center	2.50	0.25	2.75	91,220	0	(207)	91,013	600	0	0	5,815	(5,987)	91,441
100168	Faculty Development	0.00	0.00	0.00	48,961	0	0	48,961	0	0	0	0	0	48,961
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	69,480	0	0	69,480	0	0	0	843	0	70,323
100185	Faculty Senate	0.00	0.00	0.00	1,421	0	0	1,421	0	0	0	0	0	1,421
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,269	0	0	11,269	0	0	0	(10)	0	11,259
100264	Farm Operations	0.00	0.00	0.00	52,165	0	0	52,165	0	0	(2,000)	(45)	0	50,120
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	193,248	0	0	193,248	0	0	(50,000)	(467)	0	142,781
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	(3,000)	(30)	0	12,217
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	0	(41)	0	0	0	0	0	(41)
101581	Graduate Innovation Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	(55,000)	0	0	0

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
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	45,375	0	0	45,375	0	0	0	349	0	45,724
102046	Learning Mgt Sy-NonAct Agen-FDC	0.00	0.00	0.00	102,806	0	0	102,806	0	0	0	0	0	102,806
100455	NCATE Re-Accreditation	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	110,879	0	0	110,879	772	0	0	617	0	112,268
101782	Paducah Center Lease Payment	0.00	0.00	0.00	152,377	0	0	152,377	0	0	0	4,080	0	156,457
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,159	0	0	106,159	0	0	0	(52)	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 Plan	0.00	0.00	0.00	87,613	0	0	87,613	0	0	0	(50)	0	87,563
101630	SACSCOC	1.02	0.00	1.02	162,174	0	(65)	162,109	384	0	0	(2,495)	0	159,998
102258	SARA Fees	0.00	0.00	0.00	0	0	0	0	0	0	0	6,250	0	6,250
102044	Services Desk	0.00	0.00	0.00	229,465	0	0	229,465	0	0	(13,000)	(65)	(12,000)	204,400
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	(19,386)	0
1S0004	University Theatre	0.00	0.00	0.00	0	0	0	0	0	0	0	0	19,386	19,386
102077	Vacancy Recapture	0.00	0.00	0.00	(474,232)	0	0	(474,232)	0	0	0	(150,000)	(41,777)	(666,009)
TOTAL ACADEMIC SUPPORT		56.43	(2.75)	53.68	6,918,132	10,892	(2,488)	6,926,536	24,034	3,304	(150,041)	(205,338)	(906,537)	5,691,958

STUDENT SUPPORT SERVICES

100859	AA Canvas-FDC	0.00	0.00	0.00	49,854	0	0	49,854	0	0	(2,850)	0	0	47,004
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	99,576	0	0	99,576	0	0	(5,697)	0	0	93,879
101063	Career Services	5.00	0.00	5.00	326,766	0	(102)	326,664	1,242	0	(10,990)	(18,567)	0	298,349
100171	Catalogs and Bulletins	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	(5,000)	10,000
100172	Commencement Expense	0.00	0.00	0.00	21,873	0	0	21,873	0	0	0	(2)	0	21,871
101071	Curris Ctr Administration	13.00	(1.00)	12.00	962,053	0	(598)	961,455	3,966	6,222	(26,366)	15,443	0	960,720
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	7,000
101912	ESL Shuttle Service	0.00	0.00	0.00	10,207	0	0	10,207	0	0	0	0	(10,207)	0
1S0021	ESL Shuttle Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	19,992	19,992
101508	Graduate Admissions	2.50	0.50	3.00	151,320	0	(116)	151,204	840	724	0	4,473	10,515	167,756
101779	Graduate Education	0.00	0.00	0.00	137,135	0	0	137,135	0	0	0	(3)	6,000	143,132
100173	Graduate Recruitment	1.00	0.00	1.00	53,079	0	0	53,079	350	0	0	4,572	0	58,001
101160	Health Services	8.00	(2.00)	6.00	654,634	0	0	654,634	3,044	0	(139,697)	(3,946)	0	514,035
100845	HR Wellness Programs	0.50	0.00	0.50	48,286	0	0	48,286	255	0	0	(3,997)	0	44,544
100996	IC-VPASA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
102097	IIS Shuttle Service	0.00	0.00	0.00	10,250	0	0	10,250	0	0	0	0	(10,250)	0
1S0022	IIS Shuttle Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,725	10,725
101077	Intracollegiate Sports	0.90	0.00	0.90	141,601	0	0	141,601	401	0	0	472	0	142,474
100569	Marching Band	0.00	0.00	0.00	43,367	28,500	0	71,867	0	0	0	0	0	71,867
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	(51,940)	0
1S0001	MSU News-Self Supporting	0.00	0.00	0.00	0	0	0	0	0	0	0	0	51,940	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	(1.00)	2.00	183,117	0	0	183,117	993	0	(28,617)	(14,829)	17,000	157,664
101057	Multicultural Recruitment	0.00	0.00	0.00	27,688	0	0	27,688	0	0	0	(2)	0	27,686
101064	National Student Exchange	0.00	0.00	0.00	2,863	0	0	2,863	0	0	0	0	0	2,863
101495	Office of Student Disability Svcs	6.00	0.00	6.00	390,736	0	(96)	390,640	2,267	803	(11,001)	(10,853)	0	371,856
101341	Recruitment	14.00	(1.00)	13.00	982,816	0	(278)	982,538	4,001	490	(28,965)	(22,949)	37,701	972,816
100991	Retention Services	1.00	0.00	1.00	113,177	36,800	0	149,977	0	0	(64,793)	(25,717)	0	59,467
100719	Registrar	15.00	(1.00)	14.00	1,044,848	0	(618)	1,044,230	4,400	1,664	(5,100)	(20,537)	(44,047)	980,610

Murray State University
FY 2016-2017

												Centrally Funded		
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
100871	Residential Network Salary	1.00	0.00	1.00	64,962	0	0	64,962	0	0	0	(16,631)	4,000	52,331
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	0	61,141
101036	Scholarship Office	3.00	0.00	3.00	172,768	0	(78)	172,690	898	705	(500)	(4,964)	0	168,829
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	1,980	0	0	1,980	0	0	(1,980)	0	0	0
101067	SDS Mentors	1.00	(1.00)	0.00	85,932	0	0	85,932	0	0	0	0	(85,932)	0
1S0015	SDS Mentors	0.00	0.00	0.00	0	0	0	0	0	0	(29,004)	0	85,932	56,928
101053	Student Ambassadors	0.00	0.00	0.00	5,748	0	0	5,748	0	0	0	(3)	0	5,745
101058	Student Financial Aid	12.00	0.00	12.00	771,595	0	(535)	771,060	4,045	0	(975)	(11,688)	0	762,442
101089	Student Government Association	0.00	0.00	0.00	141,307	0	0	141,307	0	0	(30,000)	(8)	0	111,299
100748	Student Technology Fee	0.00	0.00	0.00	330,309	0	0	330,309	0	0	0	0	(200)	330,109
101052	Summer Orientation	1.00	(1.00)	0.00	98,560	0	0	98,560	0	0	0	0	(98,560)	0
1S0014	Summer Orientation	0.00	1.00	1.00	0	0	0	0	0	0	0	0	135,743	135,743
101329	Transfer Center	5.00	1.00	6.00	376,599	0	(151)	376,448	2,319	1,742	0	11,389	44,047	435,945
101340	Undergraduate Admissions	8.00	(1.00)	7.00	412,021	0	(413)	411,608	1,853	3,016	(22,559)	10,742	0	404,660
102194	Undergraduate Education	0.00	0.00	0.00	0	20,000	0	20,000	0	0	0	0	0	20,000
101066	University Counseling Services	9.00	0.00	9.00	506,217	0	(179)	506,038	3,400	59	(29,548)	17,870	0	497,819
101054	Viewbook	0.00	0.00	0.00	37,701	0	0	37,701	0	0	0	0	(37,701)	0
101103	Wellness Ctr	6.00	0.00	6.00	473,497	0	(321)	473,176	1,331	4,949	(5,461)	21,839	0	495,834
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	155,718	0	0	155,718	0	0	(10,000)	(210)	0	145,508
TOTAL STUDENT SUPPORT SERVICES		115.90	(6.50)	109.40	9,337,855	85,300	(3,485)	9,419,670	35,605	20,374	(454,103)	(68,106)	79,758	9,033,198

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	35,430	0	0	35,430	0	0	0	(32)	0	35,398
100127	Athletics Director	2.00	(1.00)	1.00	341,572	55,090	0	396,662	1,500	0	(19,247)	(26,360)	(61,760)	290,795
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,379	0	0	9,379	74	0	0	37	0	9,490
100137	Athletics Internal Operations	7.00	1.00	8.00	341,935	0	(475)	341,460	22,017	1,566	(33,652)	51,506	78,850	461,747
100132	Athletics Media Relations	4.00	0.00	4.00	293,717	0	0	293,717	1,579	0	(5,000)	(2,936)	1,000	288,360
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	244,182	0	0	244,182	842	0	0	501	250	245,775
100134	Athletics Sports Medicine	2.63	0.00	2.63	378,920	0	0	378,920	810	0	(768)	(14,865)	0	364,097
100131	Athletics Student Services	4.00	0.00	4.00	331,170	0	0	331,170	1,530	0	(7,417)	(18,294)	0	306,989
100129	Athletics Ticket Operations	2.00	0.00	2.00	174,594	0	(84)	174,510	718	1,148	0	8,213	0	184,589
100057	Baseball	2.00	0.00	2.00	278,558	0	0	278,558	0	0	0	5,314	6,500	290,372
100148	Cheerleaders	0.00	0.00	0.00	18,150	0	0	18,150	0	0	0	(6)	0	18,144
100040	Football	9.00	0.00	9.00	1,351,182	0	0	1,351,182	0	0	(20,891)	(12,933)	(300,609)	1,016,749
100060	Game Day-Baseball	0.00	0.00	0.00	23,190	0	0	23,190	0	0	0	0	5,065	28,255
100044	Game Day-Football	0.00	0.00	0.00	81,827	0	0	81,827	0	0	0	0	(39,977)	41,850
100054	Game Day-Mens Basketball	0.00	0.00	0.00	109,931	0	0	109,931	0	0	0	0	7,219	117,150
100065	Game Day-Mens Tennis	0.00	0.00	0.00	600	0	0	600	0	0	(600)	0	0	0
100101	Game Day-Rifle	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	650
100075	Game Day-Soccer	0.00	0.00	0.00	9,066	0	0	9,066	0	0	0	0	(966)	8,100
100095	Game Day-Track	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
100083	Game Day-Volleyball	0.00	0.00	0.00	6,690	0	0	6,690	0	0	0	0	1,060	7,750
100073	Game Day-Womens Basketball	0.00	0.00	0.00	40,649	0	0	40,649	0	0	0	0	51	40,700
101460	Game Day-Womens Softball	0.00	0.00	0.00	14,735	0	0	14,735	0	0	0	0	1,565	16,300
100085	Game Day-Womens Tennis	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200
100050	Mens Basketball	4.00	0.00	4.00	1,198,905	(125,000)	0	1,073,905	0	0	(10,000)	(31,671)	11,650	1,043,884
100063	Mens Golf	0.69	0.00	0.69	89,592	0	0	89,592	0	0	0	(5,106)	0	84,486

Murray State University
FY 2016-2017

									Centrally Funded					
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
100067	Mens Tennis	0.80	(0.80)	0.00	70,577	0	0	70,577	0	0	(62,021)	(8,556)	0	0
100139	NCAA and OVC	0.00	0.00	0.00	134,150	0	0	134,150	0	0	0	0	0	134,150
102153	Performance Based Salary Increase	0.00	0.00	0.00	24,190	(17,500)	0	6,690	0	0	0	(4,126)	(2,564)	0
100100	Rifle Team	0.75	0.00	0.75	97,550	0	0	97,550	0	0	0	463	0	98,013
100093	Track	3.00	0.00	3.00	253,384	0	0	253,384	0	0	0	4,299	7,500	265,183
100080	Volleyball	1.75	0.25	2.00	170,004	7,500	0	177,504	0	0	0	8,691	17,133	203,328
100135	Weight Room-Ath	3.00	0.00	3.00	132,657	0	0	132,657	0	0	0	5,098	0	137,755
100070	Womens Bsktball-ND	4.00	0.00	4.00	481,086	0	0	481,086	955	0	(10,000)	(1,202)	(281)	470,558
100090	Womens Golf	1.00	0.00	1.00	137,687	0	0	137,687	0	0	0	221	3,000	140,908
100076	Womens Soccer	2.00	0.00	2.00	199,631	10,000	0	209,631	0	0	0	(2,823)	2,500	209,308
101328	Womens Softball	2.00	0.00	2.00	242,679	0	0	242,679	0	0	0	1,308	9,064	253,051
100086	Womens Tennis	1.00	0.00	1.00	82,179	0	0	82,179	0	0	0	0	0	82,179
TOTAL ATHLETICS		58.38	(0.55)	57.83	7,403,098	(69,910)	(559)	7,332,629	30,025	2,714	(169,596)	(43,259)	(253,750)	6,898,763

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100926	AA Sch Incentives	0.00	0.00	0.00	54,429	0	0	54,429	0	0	(3,114)	0	0	51,315
100776	Accounting and Financial Services	20.97	0.00	20.97	1,468,024	0	(1,038)	1,466,986	8,418	1,225	(10,500)	8,670	0	1,474,799
102140	Bursars Office	12.00	0.00	12.00	828,791	0	(777)	828,014	4,441	627	(5,000)	(14,419)	0	813,663
101342	Emergency Management	4.00	(1.50)	2.50	341,778	(14,212)	(107)	327,459	1,136	376	(62,477)	(50,212)	0	216,282
100844	Human Resources	11.00	0.00	11.00	773,536	0	(382)	773,154	4,744	274	0	15,335	0	793,507
101087	Info Systems - CIO	3.00	0.00	3.00	(202,778)	0	(100)	(202,878)	1,960	0	0	50,109	(744,456)	(895,265)
100037	Inst Diversity, Equity and Access	3.90	(1.00)	2.90	269,794	0	0	269,794	1,563	0	(28,487)	9,569	0	252,439
101817	Institutional Effectiveness Office	4.90	0.00	4.90	345,159	0	(89)	345,070	1,965	0	0	3,679	0	350,714
100036	Legal Services	4.00	0.00	4.00	444,445	0	(103)	444,342	2,906	0	0	(9,541)	0	437,707
102141	Legal Contingency	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	5,000	0	10,000
101919	Mapworks Contract	0.00	0.00	0.00	46,978	0	0	46,978	0	0	0	0	0	46,978
100941	News Bureau	1.00	(1.00)	0.00	66,813	0	0	66,813	0	0	0	(12,257)	(54,556)	0
102041	NW & Telecomm Svcs Maintenance	0.00	0.00	0.00	237,511	0	0	237,511	0	0	0	0	(12,000)	225,511
100929	Office of Development	16.25	0.00	16.25	1,155,141	0	(619)	1,154,522	5,848	78	0	46,612	27,686	1,234,746
101034	Office of Enrollment Management	2.00	0.00	2.00	185,813	0	0	185,813	1,328	0	(1,000)	4,466	0	190,607
100933	Office of Publications	6.00	(6.00)	0.00	377,683	0	(425)	377,258	0	0	0	(138,844)	(238,414)	0
101625	Parking Maintenance	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
302261	Parking Lot Maintenance-HP	0.00	0.00	0.00	0	0	0	0	0	0	0	0	6,408	6,408
502260	Parking Lot Maintenance-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,428	8,428
102259	Police Car Replacement	0.00	0.00	0.00	0	0	0	0	0	0	0	0	40,000	40,000
101088	Postal Services	3.00	0.00	3.00	133,267	0	(275)	132,992	708	2,525	0	9,050	0	145,275
100021	President's Office	5.00	0.00	5.00	1,024,249	(16,445)	(127)	1,007,677	5,741	0	0	2,006	0	1,015,424
100935	Printing Services	6.00	3.00	9.00	155,941	0	(554)	155,387	2,486	1,351	0	88,678	107,959	355,861
100880	Procurement Services	13.00	0.00	13.00	770,993	0	(708)	770,285	3,924	4,112	0	(37,412)	0	740,909
100884	Public Safety	23.25	(1.00)	22.25	1,572,925	14,212	(2,069)	1,585,068	8,345	918	0	(1,603)	9,068	1,601,796
100937	Radio and Television	1.00	(1.00)	0.00	68,649	0	0	68,649	0	0	0	(16,003)	(52,646)	0
102042	Security and Email Maintenance	0.00	0.00	0.00	74,000	0	0	74,000	0	0	0	0	0	74,000
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
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	7.00	0.00	7.00	634,736	0	0	634,736	4,228	0	(6,000)	45,903	0	678,867
100916	Transportation	6.00	0.00	6.00	372,200	0	(588)	371,612	2,254	1,232	0	15,885	(97,000)	293,983
100934	Branding, Mktg and Communication	4.00	3.00	7.00	350,564	0	(99)	350,465	1,972	274	0	31,261	102,577	486,549

Murray State University
FY 2016-2017

										Centrally Funded				
Org Code	Org Description	FTEs	FTE	FTEs	FY 15-16	FY 15-16	Hours Per	FY 16-17	FY 17 1%	FY 17 Non-	Budget	Centrally	Dept	FY 16-17
		FY 15-16	Change	FY 16-17	Budget	Base Adj	Year	Base	Raise	Comp Adj	Reduction	Funded	Funded Adj	Budget
102119	University Legislative Liaison	1.00	0.00	1.00	103,900	0	0	103,900	658	0	0	723	0	105,281
100888	University Parking	4.25	(1.00)	3.25	269,283	0	0	269,283	0	0	(21,023)	0	0	248,260
100924	Alumni Affairs	2.00	0.00	2.00	180,070	0	0	180,070	446	0	(3,805)	(51,104)	0	125,607
100151	VP Academic Affairs	9.72	(1.25)	8.47	1,026,781	0	(548)	1,026,233	4,542	39	0	(49,179)	(57,486)	924,149
100743	VPFAS	2.67	0.00	2.67	431,346	0	(55)	431,291	2,436	105	0	2,576	0	436,408
100921	VP University Advancement	2.00	0.00	2.00	335,823	0	(122)	335,701	1,727	0	0	365	5,089	342,882
100987	VPSA	4.89	(1.00)	3.89	520,681	(36,800)	(234)	483,647	2,983	0	(7,491)	(11,304)	(17,000)	450,835
100938	Web Management	2.00	0.00	2.00	126,833	0	(108)	126,725	788	0	0	92	0	127,605
Subtotal - Institutional Support - Administrative		185.80	(8.75)	177.05	14,682,358	(53,245)	(9,127)	14,619,986	77,547	13,136	(148,897)	(51,899)	(966,343)	13,543,530
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	67,438	0	0	67,438	0	0	(3,859)	0	0	63,579
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	0	15,561	0	0	0	0	0	15,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	0	0	0	0	655,354
100788	Bank Service Charge	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
100022	Board of Regents	0.00	0.00	0.00	14,989	16,445	0	31,434	0	0	0	0	15,500	46,934
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(883,242)	0	0	(883,242)	0	0	0	0	508,168	(375,074)
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
102043	Disaster Recovery Initiatives	0.00	0.00	0.00	72,000	(1,260)	0	70,740	0	0	0	0	0	70,740
100038	IDEA-Compliance	0.00	0.00	0.00	80,421	0	0	80,421	0	0	0	(3)	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	58,246	0	0	58,246	0	0	0	0	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	769,765	0	0	769,765	0	0	0	37,963	0	807,728
100854	Employee Wvrs	0.00	0.00	0.00	121,479	0	0	121,479	0	0	0	(114,424)	0	7,055
102257	Exempt Compensation Study	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	0	80,000
102038	Business & Student Info Solutions	8.61	2.00	10.61	657,024	0	(100)	656,924	4,127	705	0	(3,460)	69,606	727,902
100757	ERP Software Hardware Maint	0.00	0.00	0.00	699,410	0	0	699,410	0	0	0	0	0	699,410
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	0	0	0	0	0	0	0	1,509,379	0	1,509,379
101473	Fiscal Planning and Analysis	1.00	(1.00)	0.00	160,696	0	0	160,696	0	0	(110,427)	(36,989)	(13,280)	0
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	(17,059)	(1,109)	0	(18,168)	(19,916)	0	0	673,945	(344,573)	291,288
101824	Health Insurance Budget	0.00	0.00	0.00	9,852,721	0	0	9,852,721	0	0	0	0	365,250	10,217,971
101965	Health Insurance Federal Changes	0.00	0.00	0.00	541,795	0	0	541,795	0	0	0	0	0	541,795
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(9,852,721)	0	0	(9,852,721)	0	0	0	0	(365,250)	(10,217,971)
101490	HSA Employer Contributions	0.00	0.00	0.00	75,000	0	0	75,000	0	0	0	0	270,000	345,000
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	0	10,700	0	0	0	0	0	10,700
100805	IC General Fund	0.00	0.00	0.00	(49,000)	0	0	(49,000)	0	0	0	0	0	(49,000)
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(900,976)	0	0	(900,976)	0	0	(634,474)	(301,000)	0	(1,836,450)
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	3,009	0	0	3,009	0	0	0	0	57,509	60,518
100869	IS Systems Administration MTC	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	0	0	146,000
101820	Security and Email	4.00	0.00	4.00	494,787	0	(126)	494,661	1,921	0	(17,000)	(37,317)	(23,994)	418,271
100887	KLEFPF Supplemental	0.00	0.00	0.00	53,716	0	0	53,716	0	0	0	25,528	0	79,244
102030	LGBT Programs	1.00	0.00	1.00	49,159	0	0	49,159	313	0	0	4,699	0	54,171
102186	Live Safe App	0.00	0.00	0.00	0	0	0	0	0	0	0	0	22,140	22,140
100755	Misc Institutional Support	0.00	0.00	0.00	81,030	0	0	81,030	0	0	0	0	0	81,030

Murray State University
FY 2016-2017

										Centrally Funded				
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
102039	Network and Telecomm Services	7.00	0.00	7.00	423,791	0	(132)	423,659	3,557	0	0	39,103	12,000	478,319
100917	Operational Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
100879	Oracle Software	0.00	0.00	0.00	243,614	0	0	243,614	0	0	0	0	0	243,614
100760	Overtime General University	0.00	0.00	0.00	23,354	0	0	23,354	0	0	0	(21)	0	23,333
100886	Overtime Public Safety	0.00	0.00	0.00	55,827	0	0	55,827	0	0	0	(51)	0	55,776
102254	Performance Management System	0.00	0.00	0.00	0	0	0	0	0	0	0	123	13,280	13,403
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	3,271
102028	Planned Giving	0.50	0.00	0.50	125,156	0	0	125,156	0	0	0	2,072	0	127,228
102078	President's Discretionary Fund	0.00	0.00	0.00	150,000	0	0	150,000	0	0	0	0	(15,500)	134,500
101998	Racer Roundup	0.00	0.00	0.00	20,000	0	0	20,000	0	0	(10,000)	0	0	10,000
100918	Rental Fleet Operations	0.00	0.00	0.00	25,781	0	0	25,781	0	0	(100,000)	0	(25,781)	(100,000)
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000
100751	Rental Property	0.00	0.00	0.00	11,000	0	0	11,000	0	0	0	0	0	11,000
101635	Security Camera Maint & Storage	0.00	0.00	0.00	12,087	0	0	12,087	0	0	0	0	0	12,087
100774	Staff Congress	0.21	0.00	0.21	6,553	0	0	6,553	45	103	0	461	0	7,162
100775	Staff Excellence Awards	0.00	0.00	0.00	14,634	0	0	14,634	0	0	0	(8)	0	14,626
102040	Acad & Decision Support Solutions	4.00	0.00	4.00	285,952	0	0	285,952	940	0	0	(29,045)	21,159	279,006
100792	Student Loan Billing	0.00	0.00	0.00	71,700	0	0	71,700	0	0	0	0	0	71,700
101621	Student Record Search	0.00	0.00	0.00	356,000	0	0	356,000	0	0	0	0	0	356,000
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	197,162
102179	Title IX Training	2.00	0.00	2.00	113,000	0	0	113,000	950	0	0	32,531	0	146,481
101458	Touchnet Hosting Fees	0.00	0.00	0.00	107,375	0	0	107,375	0	0	(29,419)	0	0	77,956
101584	Transportation Fuel and 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	168,485	0	0	168,485	0	0	0	40,000	0	208,485
100793	University Audits	0.00	0.00	0.00	141,460	0	0	141,460	0	0	0	0	0	141,460
100846	University Hearings	0.00	0.00	0.00	3,183	0	0	3,183	0	0	0	(3)	0	3,180
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	16,273
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	0	0	0	0	6,326
100922	VPUA-Marketing	0.00	0.00	0.00	90,000	69,910	0	159,910	0	0	0	0	0	159,910
100028	Washington Research	0.00	0.00	0.00	66,125	0	0	66,125	0	0	0	0	0	66,125
100850	Workers Compensation	0.00	0.00	0.00	(10,089)	0	0	(10,089)	0	0	(75,612)	80,751	0	(4,950)
Subtotal - Institutional Support - General		28.32	1.00	29.32	8,082,522	83,986	(358)	8,166,150	(8,063)	808	(980,791)	2,004,234	566,234	9,748,572
TOTAL INSTITUTIONAL SUPPORT		214.12	(7.75)	206.37	22,764,880	30,741	(9,485)	22,786,136	69,484	13,944	(1,129,688)	1,952,335	(400,109)	23,292,102
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	(35,000)	0
1C0033	Agricultural Facilities Fund-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000
100898	Bldg and Equipment Maintenance	60.00	2.00	62.00	3,671,650	0	(5,618)	3,666,032	15,048	13,237	0	(57,060)	(465,269)	3,171,988
100897	Building Services	58.00	0.00	58.00	2,153,617	0	(3,568)	2,150,049	8,848	84,271	0	(293)	0	2,242,875
102233	Building Trades Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	0	25,750
102237	Central Plant Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
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
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	0	0	122,781	122,781
102236	Electrical Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
102177	Energy Management	1.00	0.00	1.00	153,190	0	0	153,190	0	0	0	(7,923)	0	145,267

Murray State University
FY 2016-2017

									Centrally Funded					
		FTEs	FTE	FTEs	FY 15-16	FY 15-16	Hours Per			FY 17 Non-	Budget	Centrally	Dept	FY 16-17
Org Code	Org Description	FY 15-16	Change	FY 16-17	Budget	Base Adj	Year	FY 16-17	FY 17 1%	Exempt	Reduction	Funded	Funded Adj	Budget
							Changes	Base	Raise	Comp Adj		Priority Adj		
100896	Facilities Design and Construction	6.00	(1.00)	5.00	462,594	0	(115)	462,479	1,592	0	(32,768)	(23,457)	0	407,846
100892	Facilities Mgt Administration	10.50	0.00	10.50	875,861	0	(669)	875,192	3,220	898	(25,014)	14,637	30,800	899,733
100767	General Insurance	0.00	0.00	0.00	1,012,332	0	0	1,012,332	0	0	0	0	0	1,012,332
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	4,069	0	0	4,069	0	0	0	0	0	4,069
102238	Grounds Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000
100899	Grounds Maintenance	26.00	(3.00)	23.00	1,198,122	0	(1,418)	1,196,704	3,965	28,020	0	(23,618)	(165,531)	1,039,540
102239	Heavy Equipment Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000
102235	HVAC-R Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
100893	Overtime Facilities Management	0.00	0.00	0.00	101,945	0	0	101,945	0	0	0	(94)	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
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	0	1,131,043	0	0	0	0	0	1,131,043
102234	Plumbing Shop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	0	0	0	0	152,805
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	0	27,744	0	0	0	0	0	27,744
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	200,000
100904	Utilities	0.00	0.00	0.00	3,589,217	0	0	3,589,217	0	0	0	82,500	10,279	3,681,996
101463	Utility Debt Service	0.00	0.00	0.00	944,029	0	0	944,029	0	0	0	0	(10,279)	933,750
100895	Warehouse Inventory	0.00	0.00	0.00	33,730	0	0	33,730	0	0	0	0	0	33,730
102033	Wellness Ctr Utilities	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATION AND MAINTENANCE		161.50	(2.00)	159.50	16,390,976	0	(11,388)	16,379,588	32,673	126,426	(57,782)	(15,308)	137,781	16,603,378

SCHOLARSHIPS AND GRANTS

Scholarships and Grants

100573	Marching Band Stipends	0.00	0.00	0.00	28,500	(28,500)	0	0	0	0	0	0	0	0
TOTAL SCHOLARSHIPS AND GRANTS		0.00	0.00	0.00	28,500	(28,500)	0	0	0	0	0	0	0	0

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
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	687,555	0	0	687,555	0	0	0	0	0	687,555
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
TOTAL TRANSFERS		0.00	0.00	0.00	1,078,929	0	0	1,078,929	0	0	0	0	0	1,078,929

FUNDING FROM RESTRICTED SOURCES

NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	49,297	0	0	49,297	493	0	0	0	16,646	66,436
NS0062F	Ctr for Banking-Match RUETF-Spend	0.00	0.10	0.10	0	0	0	0	113	0	0	0	15,313	15,426
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.10	(0.10)	0.00	11,279	0	0	11,279	0	0	0	0	(11,279)	0
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	(0.31)	0.00	41,777	0	0	41,777	0	0	0	0	(41,777)	0
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,688	0	0	4,688	47	0	0	0	1,616	6,351
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,688	0	0	4,688	47	0	0	0	1,616	6,351
NS0037F	Hutchens Prof-Match RUETF	0.10	(0.10)	0.00	1,357	0	0	1,357	0	0	0	0	(1,357)	0
NS0034	Hutchens Prof-State RUETF 98-00	0.00	0.10	0.10	0	0	0	0	0	0	0	0	3,079	3,079

Murray State University
FY 2016-2017

										Centrally Funded				
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	25,081	0	0	25,081	251	0	0	0	7,121	32,453
TOTAL RESTRICTED SOURCES		1.24	(0.31)	0.93	138,167	0	0	138,167	951	0	0	0	(9,022)	130,096
TOTAL EDUCATION AND GENERAL		1,332.51	(43.70)	1,288.81	136,760,422	(1,500)	(34,966)	136,723,956	531,146	193,680	(4,332,971)	1,953,213	(272,152)	134,796,872

AUXILIARIES

Dining and Racer Hospitality Svcs

101884	Business Building Food Cart	1.00	0.00	1.00	115,196	0	0	115,196	164	820	(2,000)	0	3,841	118,021
101104	Dining and Racer Hospitality Svcs	7.00	0.00	7.00	1,337,916	0	0	1,337,916	3,159	901	(131,500)	0	304,557	1,515,033
101121	Dining Debt Service	0.00	0.00	0.00	216,068	0	0	216,068	0	0	0	0	2,432	218,500
101120	Dining Repair and Maintenance	0.00	0.00	0.00	1,077,820	0	0	1,077,820	0	0	(100,000)	0	(549,364)	428,456
101118	Market 22	1.20	0.00	1.20	99,823	1,076	0	100,899	244	1,050	(1,500)	0	12,716	113,409
101107	Fast Track C-Store	3.00	0.00	3.00	937,528	0	0	937,528	475	2,460	(3,000)	0	(135,163)	802,300
101907	Food Truck	2.00	0.00	2.00	129,910	12,579	0	142,489	295	1,968	(2,000)	0	60,955	203,707
101119	Starbooks	2.75	0.00	2.75	495,063	0	0	495,063	599	1,869	(3,000)	0	14,258	508,789
102118	Sushi	0.00	0.00	0.00	0	350,000	0	350,000	0	0	0	0	0	350,000
101109	Thoroughbred Cafe-CC	0.25	0.00	0.25	195,002	0	0	195,002	96	0	(2,700)	0	2,690	195,088
101110	Thoroughbred Hart	0.00	0.00	0.00	76,802	0	0	76,802	0	0	(800)	0	(8,120)	67,882
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	436,324
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	87,812	0	0	87,812	0	0	0	0	0	87,812
101105	T-Room and Catering Services	19.80	0.00	19.80	2,221,317	4,000	0	2,225,317	3,707	13,973	(23,000)	0	8,150	2,228,147
101108	Winslow Dining	45.00	0.00	45.00	5,091,135	12,477	0	5,103,612	7,256	36,781	(32,000)	0	(150,683)	4,964,966
Subtotal - Dining and Racer Hospitality Svcs		82.00	0.00	82.00	12,517,716	380,132	0	12,897,848	15,995	59,822	(301,500)	0	(433,731)	12,238,434

Housing

101009	Clark Hall	0.00	0.00	0.00	1,147	0	0	1,147	0	0	0	0	0	1,147
101019	Clark Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101140	College Courts	0.00	0.00	0.00	416,484	0	0	416,484	0	0	(20,632)	0	20,483	416,335
101010	Elizabeth Hall	0.00	0.00	0.00	1,372	0	0	1,372	0	0	0	0	0	1,372
101020	Elizabeth Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101011	Franklin Hall	0.00	0.00	0.00	2,874	0	0	2,874	0	0	0	0	0	2,874
101021	Hart Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101012	Hart Hall	0.00	0.00	0.00	2,497	0	0	2,497	0	0	0	0	0	2,497
101013	Hester Hall	0.00	0.00	0.00	1,497	0	0	1,497	0	0	0	0	0	1,497
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101155	Housing Debt Service	0.00	0.00	0.00	5,764,945	0	0	5,764,945	0	0	0	0	289,178	6,054,123
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	0	253,320
101014	Regents Hall	0.00	0.00	0.00	1,747	0	0	1,747	0	0	0	0	0	1,747
101023	Regents Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101128	Residence Halls	21.57	(0.21)	21.36	5,570,251	0	0	5,570,251	3,512	3,349	(62,500)	0	502,304	6,016,916
101129	Residential College Association	0.00	0.00	0.00	5,372	0	0	5,372	0	0	0	0	0	5,372
101008	Residential Colleges	5.00	(2.00)	3.00	212,430	0	0	212,430	235	0	(41,617)	0	(12,806)	158,242
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	110,000	0	0	110,000	0	0	0	0	0	110,000
101015	Richmond Hall	0.00	0.00	0.00	997	0	0	997	0	0	0	0	0	997
101024	Richmond Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
101017	White Hall	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	1,746

Murray State University
FY 2016-2017

Centrally Funded														
Org Code	Org Description	FTEs FY 15-16	FTE Change	FTEs FY 16-17	FY 15-16 Budget	FY 15-16 Base Adj	Hours Per Year Changes	FY 16-17 Base	FY 17 1% Raise	FY 17 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 16-17 Budget
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	(2,000)	0	0	6,000
Subtotal - Housing		26.57	(2.21)	24.36	12,482,679	0	0	12,482,679	3,747	3,349	(140,749)	0	799,159	13,148,185
Facilities Management														
100911	Housing-Custodial	20.00	0.00	20.00	861,950	0	0	861,950	3,593	24,723	0	0	33,066	923,332
100912	Housing-Maintenance	0.00	0.00	0.00	609,513	0	0	609,513	0	0	0	0	0	609,513
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	1,776,463	0	0	1,776,463	3,593	24,723	0	0	33,066	1,837,845
Bookstore														
101030	University Store	15.00	(2.00)	13.00	5,524,343	0	0	5,524,343	3,360	6,931	(189,225)	0	178,934	5,524,343
Racer Card														
101125	Racer Card Admin	2.00	0.00	2.00	194,088	0	0	194,088	769	98	0	0	(7,123)	187,832
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(87,812)	0	0	(87,812)	0	0	0	0	0	(87,812)
		2.00	0.00	2.00	106,276	0	0	106,276	769	98	0	0	(7,123)	100,020
Vending														
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	0	0	3,874	13,000
100034	President's-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	(1,910)	1,600
100771	University-Vending	0.00	0.00	0.00	10,530	0	0	10,530	0	0	0	0	(5,130)	5,400
100183	VPAA-Vending	0.00	0.00	0.00	31,590	0	0	31,590	0	0	0	0	(15,590)	16,000
100773	VPFAS-Vending	0.00	0.00	0.00	11,232	0	0	11,232	0	0	0	0	(5,432)	5,800
100928	VPUA-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	(1,510)	2,000
100997	VPSA-Vending	0.00	0.00	0.00	2,808	0	0	2,808	0	0	0	0	(1,608)	1,200
Subtotal - Vending		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	(27,306)	45,000
TOTAL AUXILIARIES		145.57	(4.21)	141.36	32,479,783	380,132	0	32,859,915	27,464	94,923	(631,474)	0	542,999	32,893,827
GRAND TOTAL														
		1,478.08	(47.91)	1,430.17	169,240,205	378,632	(34,966)	169,583,871	558,610	288,603	(4,964,445)	1,953,213	270,847	167,690,699

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100022</u>	<u>Board of Regents</u>		
	711000 Services/Materials Pool		19,114
	731000 Travel Pool		27,820
100022	Total		46,934
<u>100021</u>	<u>President's Office</u>		
	601 Salaries and Wages Pool	5.00	639,862
	602 Benefits Pool		199,949
	625043 Other Fringes		47,088
	711000 Services/Materials Pool		110,885
	731000 Travel Pool		17,640
100021	Total	5.00	1,015,424
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		6,326
100026	Total		6,326
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		66,125
100028	Total		66,125
<u>102028</u>	<u>Planned Giving</u>		
	601 Salaries and Wages Pool	0.50	72,500
	602 Benefits Pool		25,228
	711000 Services/Materials Pool		24,000
	731000 Travel Pool		5,500
102028	Total	0.50	127,228
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		134,500
102078	Total		134,500
<u>102119</u>	<u>University Legislative Liaison</u>		
	601 Salaries and Wages Pool	1.00	66,433
	602 Benefits Pool		30,848
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		5,000
102119	Total	1.00	105,281
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>		
	711000 Services/Materials Pool		35,000
101386	Total		35,000
<u>100036</u>	<u>Legal Services</u>		
	601 Salaries and Wages Pool	4.00	297,195
	602 Benefits Pool		114,615
	711000 Services/Materials Pool		23,895
	731000 Travel Pool		2,002
100036	Total	4.00	437,707

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102141</u>	<u>Legal Contingency</u>		
	711000 Services/Materials Pool		10,000
102141	Total		10,000
<u>100037</u>	<u>Inst Diversity, Equity and Access</u>		
	601 Salaries and Wages Pool	2.90	166,107
	602 Benefits Pool		70,775
	711000 Services/Materials Pool		12,813
	731000 Travel Pool		2,744
100037	Total	2.90	252,439
<u>100038</u>	<u>IDEA-Compliance</u>		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		20
	711000 Services/Materials Pool		76,874
100038	Total		80,418
<u>102179</u>	<u>Title IX Training</u>		
	601 Salaries and Wages Pool	2.00	95,950
	602 Benefits Pool		32,531
	711000 Services/Materials Pool		18,000
102179	Total	2.00	146,481
<u>101034</u>	<u>Office of Enrollment Management</u>		
	601 Salaries and Wages Pool	2.00	134,126
	602 Benefits Pool		50,140
	711000 Services/Materials Pool		6,341
101034	Total	2.00	190,607
<u>101036</u>	<u>Scholarship Office</u>		
	601 Salaries and Wages Pool	3.00	113,672
	602 Benefits Pool		40,956
	711000 Services/Materials Pool		14,201
101036	Total	3.00	168,829
<u>1S0014</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(140,000)
	601 Salaries and Wages Pool	1.00	60,553
	602 Benefits Pool		14,104
	711000 Services/Materials Pool		46,386
	731000 Travel Pool		14,700
1S0014	Total	1.00	(4,257)
<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

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<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>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	12.00	496,409
	602 Benefits Pool		232,752
	711000 Services/Materials Pool		28,502
	731000 Travel Pool		4,779
101058	Total	12.00	762,442
<u>101329</u>	<u>Transfer Center</u>		
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	6.00	262,267
	602 Benefits Pool		131,007
	711000 Services/Materials Pool		42,671
101329	Total	6.00	375,945
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(122,795)
	601 Salaries and Wages Pool	7.00	244,962
	602 Benefits Pool		151,051
	711000 Services/Materials Pool		8,647
101340	Total	7.00	281,865
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	13.00	513,216
	602 Benefits Pool		182,728
	711000 Services/Materials Pool		189,072
	731000 Travel Pool		87,800
101341	Total	13.00	972,816
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		356,000
101621	Total		356,000
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001 MURST Tuition Discounts		600,000
101039	Total		600,000
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		653,244
	5T8001 MURST Tuition Discounts		115,212
101043	Total		768,456

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>101044</u>	<u>Minority Retention Sch</u>		
	518001 Tuition Discounts		15,750
	5T8001 MURST Tuition Discounts		5,250
101044	Total		21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		621,211
	5T8001 MURST Tuition Discounts		375,286
101045	Total		996,497
<u>101445</u>	<u>Trustee Schs Tier Existing</u>		
	518001 Tuition Discounts		364,500
	5T8001 MURST Tuition Discounts		143,372
101445	Total		507,872
<u>101446</u>	<u>University Schs Tier</u>		
	518001 Tuition Discounts		257,850
	5T8001 MURST Tuition Discounts		480,307
101446	Total		738,157
<u>101449</u>	<u>Carr Schs Tier</u>		
	518001 Tuition Discounts		338,175
	5T8001 MURST Tuition Discounts		578,288
101449	Total		916,463
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	518001 Tuition Discounts		643,139
	5T8001 MURST Tuition Discounts		328,800
101451	Total		971,939
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		113,395
	5T8001 MURST Tuition Discounts		60,800
101452	Total		174,195
<u>101453</u>	<u>ROTC Schls</u>		
	518001 Tuition Discounts		19,423
	5T8001 MURST Tuition Discounts		6,474
101453	Total		25,897
<u>101454</u>	<u>Provost Schs Tier</u>		
	518001 Tuition Discounts		507,600
	5T8001 MURST Tuition Discounts		732,442
101454	Total		1,240,042
<u>101455</u>	<u>Regents Schs Tier</u>		
	518001 Tuition Discounts		922,913
	5T8001 MURST Tuition Discounts		618,850
101455	Total		1,541,763
<u>101503</u>	<u>NonRes High Achievement Scholars</u>		
	518001 Tuition Discounts		20,000
101503	Total		20,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101510</u>	<u>Student Support Services Sch</u>		
	518001 Tuition Discounts		1,000
101510	Total		1,000
<u>101514</u>	<u>Gov Scholars for the Arts-Music Sch</u>		
	518001 Tuition Discounts		7,950
	5T8001 MURST Tuition Discounts		17,640
101514	Total		25,590
<u>101062</u>	<u>Racer Advantage Grant</u>		
	518001 Tuition Discounts		129,000
	5T8001 MURST Tuition Discounts		43,000
101062	Total		172,000
<u>101720</u>	<u>Racer Yield Scholarships</u>		
	518001 Tuition Discount		9,144
101720	Total		9,144
<u>101998</u>	<u>Racer Roundup</u>		
	731000 Travel Pool		10,000
101998	Total		10,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100979</u>	<u>WKMS Radio</u>		
	557001 Advertising		(13,542)
100979 Total			(13,542)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	601 Salaries and Wages Pool	2.00	93,336
	602 Benefits Pool		45,851
100980 Total		2.00	139,187
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	58,421
	602 Benefits Pool		42,368
100981 Total		1.00	100,789
<u>100982</u>	<u>WKMS-Programming</u>		
	601 Salaries and Wages Pool	3.00	92,042
	602 Benefits Pool		36,959
100982 Total		3.00	129,001
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(43,195)
	601 Salaries and Wages Pool	2.00	88,895
	602 Benefits Pool		39,447
100983 Total		2.00	85,147

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,503
602	Benefits Pool		1,987
100136 Total		0.01	9,490
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	151,500
602	Benefits Pool		49,027
711000	Services/Materials Pool		83,268
731000	Travel Pool		7,000
100127 Total		1.00	290,795
<u>100040</u>	<u>Football</u>		
557041	Ticket Sales		(90,000)
601	Salaries and Wages Pool	9.00	525,000
602	Benefits Pool		177,895
625043	Other Fringes		3,554
711000	Services/Materials Pool		124,300
731000	Travel Pool		186,000
100040 Total		9.00	926,749
<u>100042</u>	<u>Football Concessions</u>		
540001	Sales and Services - Taxable		(10,000)
100042 Total			(10,000)
<u>100044</u>	<u>Game Day-Football</u>		
557021	Athletic Guarantees		(475,000)
711000	Services/Materials Pool		41,850
100044 Total			(433,150)
<u>100050</u>	<u>Mens Basketball</u>		
557041	Ticket Sales		(385,000)
557131	Other Sales and Fees - Nontaxable		(30,000)
601	Salaries and Wages Pool	4.00	622,000
602	Benefits Pool		183,504
711000	Services/Materials Pool		56,880
731000	Travel Pool		181,500
100050 Total		4.00	628,884
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
557021	Athletic Guarantees		(125,000)
711000	Services/Materials Pool		117,150
100054 Total			(7,850)
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		52,622
711000	Services/Materials Pool		32,500
731000	Travel Pool		92,000
100057 Total		2.00	290,372

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100060</u>	<u>Game Day-Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		28,255
100060	Total		8,255
<u>100063</u>	<u>Mens Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	0.69	32,393
	602 Benefits Pool		3,068
	711000 Services/Materials Pool		28,025
	731000 Travel Pool		21,000
100063	Total	0.69	83,486
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	601 Salaries and Wages Pool	4.00	224,581
	602 Benefits Pool		54,577
	624001 Vehicle Allowance		10,800
	711000 Services/Materials Pool		37,600
	731000 Travel Pool		143,000
100070	Total	4.00	470,558
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		40,700
100073	Total		20,700
<u>100075</u>	<u>Game Day-Soccer</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		8,100
100075	Total		3,100
<u>100076</u>	<u>Womens Soccer</u>		
	601 Salaries and Wages Pool	2.00	93,480
	602 Benefits Pool		33,978
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		50,000
100076	Total	2.00	209,308
<u>100080</u>	<u>Volleyball</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	2.00	91,633
	602 Benefits Pool		44,695
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,900
	731000 Travel Pool		49,500
100080	Total	2.00	202,328

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100083</u>	<u>Game Day-Volleyball</u>		
	557021 Athletic Guarantees		(9,000)
	711000 Services/Materials Pool		7,750
100083	Total		(1,250)
<u>100085</u>	<u>Game Day-Womens Tennis</u>		
	711000 Services/Materials Pool		1,200
100085	Total		1,200
<u>100086</u>	<u>Womens Tennis</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	1.00	39,000
	625043 Other Fringes		14,354
	711000 Services/Materials Pool		10,825
	731000 Travel Pool		18,000
100086	Total	1.00	81,179
<u>100090</u>	<u>Womens Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	1.00	54,264
	602 Benefits Pool		18,919
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		29,125
	731000 Travel Pool		35,000
100090	Total	1.00	139,908
<u>100093</u>	<u>Track</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	3.00	110,223
	602 Benefits Pool		45,110
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		78,000
100093	Total	3.00	264,183
<u>100095</u>	<u>Game Day-Track</u>		
	711000 Services/Materials Pool		1,500
100095	Total		1,500
<u>100100</u>	<u>Rifle Team</u>		
	557131 Other Sales and Fees - Nontaxable		(14,750)
	601 Salaries and Wages Pool	0.75	47,762
	602 Benefits Pool		22,401
	711000 Services/Materials Pool		16,850
	731000 Travel Pool		11,000
100100	Total	0.75	83,263

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100101</u>	<u>Game Day-Rifle</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		650
100101	Total		(2,350)
<u>100111</u>	<u>GIA Football</u>		
	518001 Tuition Discounts		1,110,232
	5T8001 MURST Tuition Discounts		334,880
100111	Total		1,445,112
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		310,480
	5T8001 MURST Tuition Discounts		96,240
100112	Total		406,720
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		300,416
	5T8001 MURST Tuition Discounts		114,040
100113	Total		414,456
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		150,893
	5T8001 MURST Tuition Discounts		53,400
100114	Total		204,293
<u>100116</u>	<u>GIA Womens Tennis</u>		
	518001 Tuition Discounts		158,880
	5T8001 MURST Tuition Discounts		49,880
100116	Total		208,760
<u>100117</u>	<u>GIA Mens Track</u>		
	518001 Tuition Discounts		19,946
100117	Total		19,946
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		309,516
	5T8001 MURST Tuition Discounts		112,230
100118	Total		421,746
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		214,552
	5T8001 MURST Tuition Discounts		96,190
100119	Total		310,742
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		224,616
	5T8001 MURST Tuition Discounts		67,680
100120	Total		292,296
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		60,704
	5T8001 MURST Tuition Discounts		17,800
100121	Total		78,504

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		103,636
	5T8001 MURST Tuition Discounts		49,880
100122	Total		153,516
<u>100124</u>	<u>GIA Riflery</u>		
	518001 Tuition Discounts		46,572
	5T8001 MURST Tuition Discounts		44,520
100124	Total		91,092
<u>100126</u>	<u>GIA Sports Medicine</u>		
	518001 Tuition Discounts		52,000
100126	Total		52,000
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	73,002
	602 Benefits Pool		55,714
	625043 Other Fringes		8,368
	711000 Services/Materials Pool		47,505
100129	Total	2.00	184,589
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	200,520
	602 Benefits Pool		60,434
	711000 Services/Materials Pool		43,535
	731000 Travel Pool		2,500
100131	Total	4.00	306,989
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	4.00	160,521
	602 Benefits Pool		56,439
	711000 Services/Materials Pool		69,900
	731000 Travel Pool		1,500
100132	Total	4.00	288,360
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	518001 Tuition Discounts		1,000
	557006 Marketing and Promotion		(10,000)
	557026 Sponsorship Contract Revenue		(360,000)
	570001 Donations		(375,000)
	571501 Royalties		(50,000)
	601 Salaries and Wages Pool	1.75	90,837
	602 Benefits Pool		35,688
	711000 Services/Materials Pool		117,250
	731000 Travel Pool		2,000
100133	Total	1.75	(548,225)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
	601 Salaries and Wages Pool	2.63	162,737
	602 Benefits Pool		30,610

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100134</u>	711000 Services/Materials Pool		169,750
	731000 Travel Pool		1,000
100134 Total		2.63	364,097
<u>100135</u>	<u>Weight Room-Ath</u>		
	601 Salaries and Wages Pool	3.00	94,647
	602 Benefits Pool		37,108
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		2,000
100135 Total		3.00	137,755
<u>100137</u>	<u>Athletics Internal Operations</u>		
	557131 Other Sales and Fees - Nontaxable		(5,000)
	601 Salaries and Wages Pool	8.00	272,910
	602 Benefits Pool		185,337
	711000 Services/Materials Pool		3,500
100137 Total		8.00	456,747
<u>100139</u>	<u>NCAA and OVC</u>		
	557016 Athletic NCAA		(561,500)
	711000 Services/Materials Pool		44,150
	731000 Travel Pool		90,000
100139 Total			(427,350)
<u>100144</u>	<u>Athletics 5th Year Sch</u>		
	518001 Tuition Discounts		100,000
100144 Total			100,000
<u>100148</u>	<u>Cheerleaders</u>		
	601 Salaries and Wages Pool		6,000
	602 Benefits Pool		1,444
	711000 Services/Materials Pool		10,700
100148 Total			18,144
<u>101328</u>	<u>Womens Softball</u>		
	601 Salaries and Wages Pool	2.00	95,833
	602 Benefits Pool		32,061
	624001 Vehicle Allowance		3,600
	625043 Other Fringes		25,557
	711000 Services/Materials Pool		26,000
	731000 Travel Pool		70,000
101328 Total		2.00	253,051
<u>101343</u>	<u>GIA Softball</u>		
	518001 Tuition Discounts		197,208
	5T8001 MURST Tuition Discounts		67,680
101343 Total			264,888

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101460</u>	<u>Game Day-Womens Softball</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		16,300
101460	Total		11,300
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
	601 Salaries and Wages Pool		32,500
	602 Benefits Pool		2,665
	625043 Other Fringes		233
101512	Total		35,398
<u>100942</u>	<u>CFSB Center-Public</u>		
	557041 Ticket Sales		(19,000)
	601 Salaries and Wages Pool	8.00	364,205
	602 Benefits Pool		155,923
	711000 Services/Materials Pool		80,507
	851001 Transfer from Educ and Gen		(40,000)
100942	Total	8.00	541,635
<u>1S0016</u>	<u>CFSB Center Concessions</u>		
	518001 Tuition Discounts		5,643
	540001 Sales and Services - Taxable		(204,750)
	557151 Other Sales - Tax Collected		24,350
	601 Salaries and Wages Pool		61,466
	602 Benefits Pool		1,103
	711000 Services/Materials Pool		63,777
1S0016	Total		(48,411)

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
	601 Salaries and Wages Pool	8.47	681,619
	602 Benefits Pool		215,863
	711000 Services/Materials Pool		12,043
	731000 Travel Pool		14,624
100151	Total	8.47	924,149
<u>100154</u>	<u>Adjunct Salaries</u>		
	601 Salaries and Wages Pool		36,798
	602 Benefits Pool		3,017
100154	Total		39,815
<u>100159</u>	<u>ORCA</u>		
	601 Salaries and Wages Pool		6,000
	602 Benefits Pool		1,444
	711000 Services/Materials Pool		26,656
100159	Total		34,100
<u>100160</u>	<u>VPAA Assessments</u>		
	711000 Services/Materials Pool		42,000
100160	Total		42,000
<u>100161</u>	<u>Academic Priorities</u>		
	711000 Services/Materials Pool		78,438
	727000 Equipment <\$4,999.99 Pool		18,000
	731000 Travel Pool		4,000
100161	Total		100,438
<u>100163</u>	<u>Academic Council</u>		
	601 Salaries and Wages Pool		2,150
	602 Benefits Pool		1,221
100163	Total		3,371
<u>100164</u>	<u>Academic Accreditations</u>		
	711000 Services/Materials Pool		27,940
100164	Total		27,940
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
	601 Salaries and Wages Pool		3,500
	602 Benefits Pool		843
	711000 Services/Materials Pool		62,800
	731000 Travel Pool		3,180
100165	Total		70,323
<u>100166</u>	<u>Faculty Teaching Awards</u>		
	601 Salaries and Wages Pool		10,000
	602 Benefits Pool		820
	711000 Services/Materials Pool		439
100166	Total		11,259

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100168</u>	<u>Faculty Development</u>		
	711000 Services/Materials Pool		43,067
	731000 Travel Pool		5,894
100168	Total		48,961
<u>100169</u>	<u>Quality Enhancement Plan</u>		
	601 Salaries and Wages Pool		50,000
	602 Benefits Pool		9,683
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		5,880
100169	Total		87,563
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		10,000
100171	Total		10,000
<u>100172</u>	<u>Commencement Expense</u>		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		484
	711000 Services/Materials Pool		19,387
100172	Total		21,871
<u>100173</u>	<u>Graduate Recruitment</u>		
	601 Salaries and Wages Pool	1.00	35,317
	602 Benefits Pool		22,684
100173	Total	1.00	58,001
<u>100174</u>	<u>Graduate Assistant Tuition Wvr</u>		
	518001 Tuition Discounts		581,098
100174	Total		581,098
<u>101779</u>	<u>Graduate Education</u>		
	601 Salaries and Wages Pool		42,000
	602 Benefits Pool		938
	711000 Services/Materials Pool		85,386
	731000 Travel Pool		14,808
101779	Total		143,132
<u>100184</u>	<u>AA Ctr for Academic Success</u>		
	601 Salaries and Wages Pool	0.85	31,217
	602 Benefits Pool		12,260
	711000 Services/Materials Pool		2,184
	731000 Travel Pool		39
100184	Total	0.85	45,700
<u>101818</u>	<u>Ctr for Academic Success-Appro Fund</u>		
	601 Salaries and Wages Pool	0.15	5,510
101818	Total	0.15	5,510

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100185</u>	<u>Faculty Senate</u>		
	711000 Services/Materials Pool		650
	731000 Travel Pool		771
100185	Total		1,421
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
	601 Salaries and Wages Pool	4.90	232,534
	602 Benefits Pool		80,338
	711000 Services/Materials Pool		31,962
	731000 Travel Pool		5,880
101817	Total	4.90	350,714
<u>100410</u>	<u>Academic Team</u>		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		481
	711000 Services/Materials Pool		4,000
100410	Total		6,481
<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>		
	601 Salaries and Wages Pool		9,500
	602 Benefits Pool		1,256
	711000 Services/Materials Pool		64,500
100436	Total		75,256
<u>100632</u>	<u>Center for TSM</u>		
	601 Salaries and Wages Pool	3.00	159,341
	602 Benefits Pool		66,245
	711000 Services/Materials Pool		14,041
	731000 Travel Pool		7,500
	821001 Transfer to E and G		(66,500)
	<u>State Appropriations</u>		
	560001 TSM Center		(93,281)
100632	Total	3.00	87,346
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	32,974
	602 Benefits Pool		17,291
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741	Total	1.00	45,724
<u>101508</u>	<u>Graduate Admissions</u>		
	550046 Graduation Fee		(600)
	550051 Admission Fee		(40,515)

Murray State University
FY 2016-2017 Summary Budget

			2017 Base	2017
Line Description			FTE	Operating Budget
<u>101508</u>	601	Salaries and Wages Pool	3.00	99,188
	602	Benefits Pool		44,452
	711000	Services/Materials Pool		24,116
101508	Total		3.00	126,641
<u>101582</u>	<u>GA Advancement Funds GAF (Stipends)</u>			
	601	Salaries and Wages Pool		142,000
	602	Benefits Pool		781
101582	Total			142,781
<u>101585</u>	<u>Racer Academy Instruction</u>			
	601	Salaries and Wages Pool		59,500
	602	Benefits Pool		6,149
	731000	Travel Pool		2,500
101585	Total			68,149
<u>101630</u>	<u>SACSCOC</u>			
	601	Salaries and Wages Pool	1.02	38,442
	602	Benefits Pool		25,510
	711000	Services/Materials Pool		96,046
101630	Total		1.02	159,998
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>			
	711000	Services/Materials Pool		2,500
101819	Total			2,500
<u>102047</u>	<u>Service Learning</u>			
	601	Salaries and Wages Pool		6,000
	602	Benefits Pool		1,444
	711000	Services/Materials Pool		900
102047	Total			8,344
<u>100737</u>	<u>Office of Sponsored Programs</u>			
	601	Salaries and Wages Pool	1.08	78,004
	602	Benefits Pool		29,896
	711000	Services/Materials Pool		3,584
	731000	Travel Pool		784
100737	Total		1.08	112,268
<u>100738</u>	<u>IC VPAA</u>			
	829001	Transfers to Other Funds		(2,500)
100738	Total			(2,500)
<u>100739</u>	<u>IC Sponsored Programs</u>			
	601	Salaries and Wages Pool	0.92	48,172
	602	Benefits Pool		23,566
	711000	Services/Materials Pool		7,666
	771000	Indirect Costs reimbursement		(79,445)
100739	Total		0.92	(41)

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102194</u>	<u>Undergraduate Education</u>		
	711000 Services/Materials Pool		20,000
102194 Total			20,000
<u>102258</u>	<u>SARA Fees</u>		
	711000 Services/Materials Pool		6,250
102258 Total			6,250
<u>1C0099</u>	<u>Provost Course Fee</u>		
	550076 Course Fee		(346,814)
	711000 Services/Materials Pool		346,814
1C0099 Total			0
<u>CS0154</u>	<u>CS: McNair Scholars Program 16-17</u>		
	711000 Services/Materials Pool		32,050
CS0154 Total			32,050
<u>100719</u>	<u>Registrar</u>		
	550041 Late Registration		(18,000)
	550046 Graduation Fee		(13,000)
	550056 Transcripts		(35,505)
	550066 Late Fee		(3,205)
	557131 Other Sales and Fees - Nontaxable		(7,320)
	601 Salaries and Wages Pool	14.00	585,415
	602 Benefits Pool		250,341
	711000 Services/Materials Pool		137,098
	731000 Travel Pool		7,756
100719 Total		14.00	903,580
<u>101497</u>	<u>Sparks 1st Floor Public PCs</u>		
	711000 Services/Materials Pool		1,500
101497 Total			1,500
<u>100720</u>	<u>Institute For International Studies</u>		
	601 Salaries and Wages Pool	1.95	107,936
	602 Benefits Pool		47,798
100720 Total		1.95	155,734
<u>1S0017</u>	<u>Institute For Intl Studies-Revenue</u>		
	601 Salaries and Wages Pool	1.08	87,616
	602 Benefits Pool		30,668
	711000 Services/Materials Pool		23,601
1S0017 Total		1.08	141,885
<u>1S0018</u>	<u>English as a Second Language</u>		
	518001 Tuition Discounts		18,750
	5T8001 MURST Tuition Discounts		6,250
	557131 Other Sales and Fees - Nontaxable		(1,536,526)
	601 Salaries and Wages Pool	9.17	477,249
	602 Benefits Pool		142,928
	711000 Services/Materials Pool		64,470

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>1S0018</u>	727000 Equipment <\$4,999.99 Pool		5,000
	731000 Travel Pool		56,840
1S0018 Total		9.17	(765,039)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
	601 Salaries and Wages Pool	1.50	76,479
	602 Benefits Pool		31,346
	711000 Services/Materials Pool		11,321
102020 Total		1.50	119,146
<u>1S0024</u>	<u>International Admissions-Revenue</u>		
	550006 Student Fees		(22,000)
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	3.17	137,713
	602 Benefits Pool		51,632
	711000 Services/Materials Pool		30,121
	731000 Travel Pool		1,337
1S0024 Total		3.17	138,803
<u>102021</u>	<u>Off of Intl Studnt Enr and Ret-Appr</u>		
	601 Salaries and Wages Pool	2.90	122,128
	602 Benefits Pool		71,066
	711000 Services/Materials Pool		741
102021 Total		2.90	193,935
<u>1S0019</u>	<u>ESL Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		166
	711000 Services/Materials Pool		1,334
1S0019 Total			0
<u>102022</u>	<u>Office of Education Abroad-Appr</u>		
	601 Salaries and Wages Pool	1.59	74,413
	602 Benefits Pool		32,293
102022 Total		1.59	106,706
<u>102023</u>	<u>Office of Education Abroad</u>		
	518001 Tuition Discount		85,000
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	3.41	108,442
	602 Benefits Pool		49,637
	711000 Services/Materials Pool		24,322
	731000 Travel Pool		11,270
102023 Total		3.41	263,671
<u>1S0020</u>	<u>International Program Development</u>		
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		575

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>1S0020</u>	711000 Services/Materials Pool		19,007
	731000 Travel Pool		150,000
1S0020 Total			176,582
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711000 Services/Materials Pool		80,000
100763 Total			80,000
<u>1S0021</u>	<u>ESL Shuttle Service</u>		
	601 Salaries and Wages Pool		4,000
	602 Benefits Pool		332
	550093 Shuttle Fee - ESL		(19,992)
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		14,660
1S0021 Total			0
<u>1S0022</u>	<u>IIS Shuttle Service</u>		
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		125
	550092 Shuttle Fee - IIS		(10,725)
	711000 Services/Materials Pool		100
	731000 Travel Pool		9,000
1S0022 Total			0
<u>1S0023</u>	<u>International Recruitment-Revenue</u>		
	601 Salaries and Wages Pool	0.72	33,870
	602 Benefits Pool		12,102
	711000 Services/Materials Pool		24,695
	731000 Travel Pool		50,000
1S0023 Total		0.72	120,667
<u>102245</u>	<u>International Recruitment-Approp</u>		
	601 Salaries and Wages Pool	1.28	52,105
	602 Benefits Pool		9,368
102245 Total		1.28	61,473

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	2.75	177,563
602	Benefits Pool		61,457
711000	Services/Materials Pool		81,389
731000	Travel Pool		1,372
100186	Total	2.75	321,781
<u>100192</u>	<u>Jesse Stuart Fellowship</u>		
518001	Tuition Discounts		5,250
5T8001	MURST Tuition Discounts		1,750
100192	Total		7,000
<u>100744</u>	<u>AA Commonwealth Honors Academy</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	0.20	44,843
602	Benefits Pool		9,526
711000	Services/Materials Pool		97,942
100744	Total	0.20	137,311

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	518001 Tuition Discounts		3,750
	5T8001 MURST Tuition Discounts		1,250
	601 Salaries and Wages Pool	6.75	362,035
	602 Benefits Pool		168,321
	711000 Services/Materials Pool		36,929
	731000 Travel Pool		34,482
100196 Total		6.75	606,767
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		204,724
	602 Benefits Pool		13,892
100197 Total			218,616
<u>100199</u>	<u>Business Computer Lab</u>		
	601 Salaries and Wages Pool		5,644
	602 Benefits Pool		31
	711000 Services/Materials Pool		5,006
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100199 Total			681
<u>1C0011</u>	<u>Business Computer Lab-CF</u>		
	550076 Course Fee		(24,000)
	711000 Services/Materials Pool		24,000
1C0011 Total			0
<u>100201</u>	<u>TSM and Business Web Operations</u>		
	601 Salaries and Wages Pool	1.50	54,996
	602 Benefits Pool		26,939
	711000 Services/Materials Pool		10,000
100201 Total		1.50	91,935
<u>1C0012</u>	<u>TSM and Business Web-CF</u>		
	550076 Course Fee		(35,000)
	711000 Services/Materials Pool		35,000
1C0012 Total			0
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	10.25	1,222,358
	602 Benefits Pool		342,902
	711000 Services/Materials Pool		7,200
100205 Total		10.25	1,572,460
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.70	691,777
	602 Benefits Pool		230,403
	711000 Services/Materials Pool		10,427
100208 Total		8.70	932,607

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100214</u>	<u>Economics and Finance</u>		
601	Salaries and Wages Pool	12.92	1,195,952
602	Benefits Pool		420,841
711000	Services/Materials Pool		11,932
100214 Total		12.92	1,628,725
<u>100233</u>	<u>Journalism and Mass Communications</u>		
601	Salaries and Wages Pool	17.50	997,244
602	Benefits Pool		347,002
711000	Services/Materials Pool		3,212
731000	Travel Pool		1,124
100233 Total		17.50	1,348,582
<u>1C0013</u>	<u>Journalism and Mass Comm-CF</u>		
550076	Course Fee		(1,445)
711000	Services/Materials Pool		1,445
1C0013 Total			0
<u>1C0014</u>	<u>Journalism Computer Lab-CF</u>		
550076	Course Fee		(9,350)
711000	Services/Materials Pool		9,350
1C0014 Total			0
<u>1S0001</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
1S0001 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	17.15	1,585,564
602	Benefits Pool		555,287
711000	Services/Materials Pool		8,989
100241 Total		17.15	2,149,840
<u>100242</u>	<u>Organizational Communication</u>		
601	Salaries and Wages Pool	12.94	758,491
602	Benefits Pool		239,060
711000	Services/Materials Pool		12,024
731000	Travel Pool		980
100242 Total		12.94	1,010,555

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100244</u>	<u>MBA Program</u>		
	550076 Course Fee		(109,398)
	711000 Services/Materials Pool		4,650
	731000 Travel Pool		980
100244	Total		(103,768)
<u>100250</u>	<u>TSM Business Match</u>		
	601 Salaries and Wages Pool	9.42	1,039,676
	602 Benefits Pool		321,649
	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		(425,009)
100250	Total	9.42	959,056
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		56,921
100710	Total		56,921
<u>101309</u>	<u>Accelerated MBA</u>		
	550076 Course Fee		(5,566)
	601 Salaries and Wages Pool		105,792
	602 Benefits Pool		8,675
	711000 Services/Materials Pool		65,000
	731000 Travel Pool		34,300
101309	Total		208,201
<u>102178</u>	<u>Jones Oral Communications Center</u>		
	711000 Services/Materials Pool		25,000
102178	Total		25,000
<u>500241</u>	<u>Mgmt-Mkt-Bus Admin-PA</u>		
	601 Salaries and Wages Pool	1.00	91,935
	602 Benefits Pool		37,092
500241	Total	1.00	129,027
<u>CS0155</u>	<u>CS:SBDC 16-17</u>		
	601 Salaries and Wages Pool	1.00	74,233
	602 Benefits Pool		32,538
CS0155	Total	1.00	106,771
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(65,943)
	601 Salaries and Wages Pool	0.36	49,790
	602 Benefits Pool		16,646
NS0030F	Total	0.36	493

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(3,079)
	601 Salaries and Wages Pool	0.10	1,357
	602 Benefits Pool		1,722
NS0034 Total		0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
	5MSUF Funding from Restricted Sources		(15,313)
	601 Salaries and Wages Pool	0.10	11,392
	602 Benefits Pool		4,034
NS0062F Total		0.10	113

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	354,583
602	Benefits Pool		133,785
711000	Services/Materials Pool		26,211
731000	Travel Pool		3,756
100439 Total		5.00	518,335
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.00	414,058
602	Benefits Pool		45,358
711000	Services/Materials Pool		4,730
100440 Total		1.00	464,146
<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-Accreditation</u>		
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	14.75	883,870
602	Benefits Pool		288,800
711000	Services/Materials Pool		9,403
731000	Travel Pool		7,185
100463 Total		14.75	1,189,258
<u>1C0025</u>	<u>Adolescent Career and Special Ed-CF</u>		
550076	Course Fee		(400)
711000	Services/Materials Pool		400
1C0025 Total			0
<u>100470</u>	<u>Early Childhood and Elementary Ed</u>		
601	Salaries and Wages Pool	14.25	896,808
602	Benefits Pool		297,556
711000	Services/Materials Pool		8,537
731000	Travel Pool		5,310
100470 Total		14.25	1,208,211
<u>100473</u>	<u>Environmental Education Ctr</u>		
711000	Services/Materials Pool		1,246
731000	Travel Pool		980
100473 Total			2,226
<u>100480</u>	<u>Ed Studies, Leadership and Counsel</u>		
601	Salaries and Wages Pool	18.80	1,089,841
602	Benefits Pool		331,367

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100480</u>	711000 Services/Materials Pool		9,291
	731000 Travel Pool		9,408
100480 Total		18.80	1,439,907
<u>1C0026</u>	<u>Ed Studies, Ldshp, and Counsel-CF</u>		
	550076 Course Fee		(1,200)
	711000 Services/Materials Pool		1,200
1C0026 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	7.00	307,396
	602 Benefits Pool		182,361
	711000 Services/Materials Pool		49,170
	727000 Equipment <\$4,999.99 Pool		19,148
	731000 Travel Pool		12,408
100489 Total		7.00	570,483
<u>100490</u>	<u>KATE Lab</u>		
	601 Salaries and Wages Pool		19,351
	602 Benefits Pool		106
	711000 Services/Materials Pool		2,000
100490 Total			21,457
<u>100494</u>	<u>Teacher Education Services</u>		
	601 Salaries and Wages Pool	7.00	338,254
	602 Benefits Pool		120,178
	711000 Services/Materials Pool		9,872
	731000 Travel Pool		14,950
100494 Total		7.00	483,254
<u>1C0027</u>	<u>Teacher Education Services-CF</u>		
	550076 Course Fee		(10,000)
	711000 Services/Materials Pool		10,000
1C0027 Total			0
<u>1C0028</u>	<u>TES Field Experience-CF</u>		
	550076 Course Fee		(16,500)
	711000 Services/Materials Pool		16,500
1C0028 Total			0
<u>100498</u>	<u>AA Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	6.50	428,194
	602 Benefits Pool		124,258
	711000 Services/Materials Pool		38,421
	731000 Travel Pool		11,799
100498 Total		6.50	602,672
<u>100501</u>	<u>AA Teacher Quality Institute Sch</u>		
	5T8001 MURST Tuition Discounts		12,041
100501 Total			12,041

Murray State University
FY 2016-2017 Summary Budget

		2017 Base	2017
Line Description		FTE	Operating Budget
<u>1S0008</u>	<u>Super Saturdays Self-supporting</u>		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		125
	711000 Services/Materials Pool		804
	731000 Travel Pool		196
1S0008 Total			(4)
<u>1S0009</u>	<u>Robotics Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		84
	711000 Services/Materials Pool		802
	731000 Travel Pool		196
1S0009 Total			(4)
<u>101958</u>	<u>EdD Program</u>		
	601 Salaries and Wages Pool	1.20	130,709
	602 Benefits Pool		42,805
	711000 Services/Materials Pool		37,000
101958 Total		1.20	210,514
<u>1S0006</u>	<u>Speech and Hearing Clinic</u>		
	540002 Sales and Services - Nontaxable		(15,000)
	711000 Services/Materials Pool		13,000
	731000 Travel Pool		1,960
1S0006 Total			(40)
<u>100628</u>	<u>Carr Health Center</u>		
	550076 Course Fee		(5,000)
	601 Salaries and Wages Pool	2.00	52,265
	602 Benefits Pool		40,403
	711000 Services/Materials Pool		6,063
100628 Total		2.00	93,731
<u>101829</u>	<u>Community Ldrshp and Human Svcs</u>		
	601 Salaries and Wages Pool	15.15	987,087
	602 Benefits Pool		338,315
	711000 Services/Materials Pool		23,205
	731000 Travel Pool		2,020
101829 Total		15.15	1,350,627
<u>1C0029</u>	<u>Community Ldrshp Human Svcs NLS-CF</u>		
	550076 Course Fee		(500)
	711000 Services/Materials Pool		500
1C0029 Total			0

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>1C0030</u>	<u>Community Ldrshp Human Svcs REC-CF</u>		
	550076 Course Fee		(750)
	711000 Services/Materials Pool		750
1C0030	Total		0
<u>1C0031</u>	<u>Community Ldrshp Human Svcs SCB-CF</u>		
	550076 Course Fee		(13,000)
	711000 Services/Materials Pool		13,000
1C0031	Total		0
<u>1C0032</u>	<u>Community Ldrshp Human Svcs GOLF-CF</u>		
	550076 Course Fee		(750)
	711000 Services/Materials Pool		750
1C0032	Total		0
<u>101924</u>	<u>Center for Communication Disorders</u>		
	601 Salaries and Wages Pool	10.00	543,068
	602 Benefits Pool		170,493
	711000 Services/Materials Pool		25,000
	731000 Travel Pool		1,648
101924	Total	10.00	740,209
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	55,577
	602 Benefits Pool		28,100
300470	Total	1.00	83,677
<u>301829</u>	<u>Community Leadership & Human Svcs-HP</u>		
	601 Salaries and Wages Pool	1.00	40,000
301829	Total	1.00	40,000
<u>400470</u>	<u>Early Childhood Elementary Ed-MA</u>		
	601 Salaries and Wages Pool	1.00	67,214
	602 Benefits Pool		20,833
400470	Total	1.00	88,047
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	54,437
	602 Benefits Pool		17,859
500463	Total	1.00	72,296

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	2.00	153,541
602	Benefits Pool		52,233
102048 Total		2.00	205,774
<u>101828</u>	<u>Applied Health Sciences</u>		
601	Salaries and Wages Pool	14.31	838,458
602	Benefits Pool		277,738
711000	Services/Materials Pool		42,180
731000	Travel Pool		6,266
101828 Total		14.31	1,164,642
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	15.00	999,978
602	Benefits Pool		339,254
711000	Services/Materials Pool		17,228
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		11,305
100605 Total		15.00	1,371,515
<u>1C0015</u>	<u>Nursing-CF</u>		
550076	Course Fee		(4,050)
711000	Services/Materials Pool		4,050
1C0015 Total			0
<u>100607</u>	<u>Rural Allied Health and Nursing</u>		
601	Salaries and Wages Pool	1.00	60,514
602	Benefits Pool		15,333
711000	Services/Materials Pool		3,652
731000	Travel Pool		4,715
100607 Total		1.00	84,214
<u>101937</u>	<u>Baptist Health - Madisonville</u>		
711000	Services/Materials Pool		288,000
101937 Total			288,000
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
601	Salaries and Wages Pool	0.50	30,300
602	Benefits Pool		2,869
711000	Services/Materials Pool		91,048
101580 Total		0.50	124,217
<u>102049</u>	<u>Nursing-Other Instruction</u>		
601	Salaries and Wages Pool		13,019
602	Benefits Pool		1,068
102049 Total			14,087
<u>1W0008</u>	<u>Web Tuition Share-Nursing</u>		
550146	Web Fee		(25,000)
1W0008 Total			(25,000)

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>501828</u>	<u>Applied Health Sciences-PA</u>		
601	Salaries and Wages Pool	1.00	1
501828 Total		1.00	1

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	5.50	315,448
602	Benefits Pool		144,267
711000	Services/Materials Pool		30,090
731000	Travel Pool		4,844
100506 Total		5.50	494,649
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		218,545
602	Benefits Pool		11,667
711000	Services/Materials Pool		31,540
727000	Equipment <\$4,999.99 Pool		34,270
731000	Travel Pool		4,751
100507 Total			300,773
<u>100523</u>	<u>Art and Design</u>		
518001	Tuition Discounts		4,500
5T8001	MURST Tuition Discounts		1,500
601	Salaries and Wages Pool	17.50	1,035,781
602	Benefits Pool		361,132
711000	Services/Materials Pool		22,819
731000	Travel Pool		6,568
100523 Total		17.50	1,432,300
<u>1C0019</u>	<u>Art and Design-CF</u>		
550076	Course Fee		(50,000)
711000	Services/Materials Pool		50,000
1C0019 Total			0
<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	39.66	2,222,138
602	Benefits Pool		791,043
711000	Services/Materials Pool		20,025
731000	Travel Pool		8,722
100530 Total		39.66	3,041,928
<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

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100533</u>	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100533	Total		20,000
<u>100535</u>	<u>Creative Writing MFA</u>		
	601 Salaries and Wages Pool	0.10	46,254
	602 Benefits Pool		6,385
	711000 Services/Materials Pool		49,636
	731000 Travel Pool		7,115
100535	Total	0.10	109,390
<u>1C0020</u>	<u>Creative Writing MFA-CF</u>		
	550076 Course Fee		(30,000)
	711000 Services/Materials Pool		30,000
1C0020	Total		0
<u>1C0021</u>	<u>Creative Writing MFA Thesis-CF</u>		
	550076 Course Fee		(5,000)
	711000 Services/Materials Pool		5,000
1C0021	Total		0
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	16.00	882,626
	602 Benefits Pool		321,541
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,366
100546	Total	16.00	1,216,507
<u>100550</u>	<u>Modern Languages</u>		
	601 Salaries and Wages Pool	13.00	656,254
	602 Benefits Pool		246,711
	711000 Services/Materials Pool		3,171
	731000 Travel Pool		2,303
100550	Total	13.00	908,439
<u>1C0022</u>	<u>Language Lab-CF</u>		
	550076 Course Fee		(4,000)
	711000 Services/Materials Pool		4,000
1C0022	Total		0
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	28.40	1,674,189
	602 Benefits Pool		608,643
	711000 Services/Materials Pool		13,734
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		14,771
100553	Total	28.40	2,319,337

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>1C0023</u>	<u>Music Voice-CF</u>		
	550076 Course Fee		(10,000)
	711000 Services/Materials Pool		10,000
1C0023 Total			0
<u>1C0024</u>	<u>Music-CF</u>		
	550076 Course Fee		(45,000)
	711000 Services/Materials Pool		45,000
1C0024 Total			0
<u>1S0002</u>	<u>Festival of Champions</u>		
	557041 Ticket Sales		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		245
1S0002 Total			(5)
<u>1S0003</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
1S0003 Total			(16)
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		60,436
	731000 Travel Pool		11,431
100569 Total			71,867
<u>100574</u>	<u>Music Sch</u>		
	518001 Tuition Discounts		49,415
	5T8001 MURST Tuition Discounts		25,950
100574 Total			75,365
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	14.00	798,642
	602 Benefits Pool		282,300
	711000 Services/Materials Pool		6,089
	731000 Travel Pool		2,881
100575 Total		14.00	1,089,912
<u>100582</u>	<u>Theatre</u>		
	518001 Tuition Discounts		6,975
	5T8001 MURST Tuition Discounts		2,325
	601 Salaries and Wages Pool	8.00	465,960
	602 Benefits Pool		184,345
	711000 Services/Materials Pool		7,096
	731000 Travel Pool		893
100582 Total		8.00	667,594

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>1S0004</u>	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		19,386
1S0004 Total			12,386
<u>101935</u>	<u>Political Science and Sociology</u>		
	601 Salaries and Wages Pool	15.50	880,832
	602 Benefits Pool		335,851
	711000 Services/Materials Pool		6,128
	731000 Travel Pool		2,904
101935 Total		15.50	1,225,715
<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		1,185
	711000 Services/Materials Pool		2,906
100690 Total			0
<u>1S0010</u>	<u>Young Authors Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,511)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		84
	711000 Services/Materials Pool		1,427
1S0010 Total			0
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		10,000
101572 Total			10,000
<u>102205</u>	<u>Doctor of Arts-English</u>		
	601 Salaries and Wages Pool	1.00	60,500
	602 Benefits Pool		30
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		17,770
102205 Total		1.00	108,624
<u>500575</u>	<u>Psychology-PA</u>		
	601 Salaries and Wages Pool		8,000
	602 Benefits Pool		656
500575 Total			8,656

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	9.00	533,539
602	Benefits Pool		239,429
711000	Services/Materials Pool		64,353
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		16,920
100300 Total		9.00	866,381
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		492,885
602	Benefits Pool		31,130
100301 Total			524,015
<u>100308</u>	<u>Watershed Studies Institute</u>		
601	Salaries and Wages Pool	9.67	495,322
602	Benefits Pool		203,693
711000	Services/Materials Pool		43,726
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		8,820
100308 Total		9.67	793,120
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	19.63	1,296,139
602	Benefits Pool		429,611
711000	Services/Materials Pool		34,210
731000	Travel Pool		6,272
100312 Total		19.63	1,766,232
<u>1C0006</u>	<u>Biological Sciences-CF</u>		
550076	Course Fee		(30,000)
711000	Services/Materials Pool		30,000
1C0006 Total			0
<u>100349</u>	<u>Chemistry</u>		
557131	Other Sales and Fees - Nontaxable		(1,200)
601	Salaries and Wages Pool	13.75	868,926
602	Benefits Pool		287,135
711000	Services/Materials Pool		24,725
731000	Travel Pool		2,352
100349 Total		13.75	1,181,938
<u>1C0007</u>	<u>Chemistry-CF</u>		
550076	Course Fee		(25,000)
711000	Services/Materials Pool		25,000
1C0007 Total			0
<u>100373</u>	<u>Geosciences</u>		
601	Salaries and Wages Pool	8.00	468,646
602	Benefits Pool		169,789

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100373</u>	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		8.00	651,998
<u>100388</u>	<u>Mid America Remote Sensing Ctr</u>		
	601 Salaries and Wages Pool	2.00	101,099
	602 Benefits Pool		34,099
	711000 Services/Materials Pool		30,636
	731000 Travel Pool		2,058
100388 Total		2.00	167,892
<u>100397</u>	<u>CIT Services</u>		
	601 Salaries and Wages Pool	0.35	19,200
	602 Benefits Pool		6,613
100397 Total		0.35	25,813
<u>100398</u>	<u>Engineering Partnership</u>		
	557131 Other Sales and Fees - Nontaxable		(90,000)
	601 Salaries and Wages Pool	2.00	121,829
	602 Benefits Pool		30,982
	711000 Services/Materials Pool		36,494
	731000 Travel Pool		4,900
100398 Total		2.00	104,205
<u>100406</u>	<u>Mathematics and Statistics</u>		
	601 Salaries and Wages Pool	25.75	1,507,400
	602 Benefits Pool		631,315
	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,606
100406 Total		25.75	2,149,941
<u>100438</u>	<u>TSM IT-Match</u>		
	601 Salaries and Wages Pool	8.00	548,615
	602 Benefits Pool		159,640
	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		8.00	429,508
<u>100611</u>	<u>Occupational Safety and Health</u>		
	601 Salaries and Wages Pool	14.00	912,696
	602 Benefits Pool		219,949
	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		14.00	1,158,358

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>1C0008</u>	<u>Occupational Safety and Health-CF</u>		
	550076 Course Fee		(4,500)
	711000 Services/Materials Pool		4,500
1C0008 Total			0
<u>1S0005</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
1S0005 Total			(50)
<u>102050</u>	<u>Institute of Engineering</u>		
	601 Salaries and Wages Pool	24.90	1,744,640
	602 Benefits Pool		645,827
	711000 Services/Materials Pool		37,679
	731000 Travel Pool		9,825
102050 Total		24.90	2,437,971
<u>1C0009</u>	<u>Inst of Engineering AST and PHY-CF</u>		
	550076 Course Fee		(12,000)
	711000 Services/Materials Pool		12,000
1C0009 Total			0
<u>1C0010</u>	<u>Inst of Engineering ITD-CF</u>		
	550076 Course Fee		(8,000)
	711000 Services/Materials Pool		8,000
1C0010 Total			0
<u>502050</u>	<u>Institute of Engineering-PA</u>		
	601 Salaries and Wages Pool	1.00	60,000
502050 Total		1.00	60,000
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</u>		
	557156 Foundation Revenue		0
	601 Salaries and Wages Pool		0
NS0007 Total			0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(32,202)
	601 Salaries and Wages Pool	0.25	25,332
	602 Benefits Pool		7,121
NS0041 Total		0.25	251
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(6,304)
	601 Salaries and Wages Pool	0.06	4,735
	602 Benefits Pool		1,616
NS0101F Total		0.06	47

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(6,304)
	601 Salaries and Wages Pool	0.06	4,735
	602 Benefits Pool		1,616
NS0037 Total		0.06	47

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	5.00	275,347
602	Benefits Pool		136,802
711000	Services/Materials Pool		10,991
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		5.00	433,100
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	15.50	1,008,541
602	Benefits Pool		297,123
711000	Services/Materials Pool		12,225
731000	Travel Pool		5,947
100251 Total		15.50	1,323,836
<u>1C0004</u>	<u>Agriculture Science-CF</u>		
550076	Course Fee		(900)
711000	Services/Materials Pool		900
1C0004 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instructn</u>		
601	Salaries and Wages Pool		32,156
602	Benefits Pool		2,209
711000	Services/Materials Pool		441
100253 Total			34,806
<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		5,843
100255 Total			7,994
<u>100256</u>	<u>AA Academic Outreach Agriculture</u>		
601	Salaries and Wages Pool	1.00	44,916
602	Benefits Pool		7,690
731000	Travel Pool		7,720
100256 Total		1.00	60,326
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
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		31,860
602	Benefits Pool		175
711000	Services/Materials Pool		29,595
727000	Equipment <\$4,999.99 Pool		5,100

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100264</u>	731000 Travel Pool		490
	771000 Intra-Account Credits Pool		(17,100)
100264 Total			44,120
<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>		
	601 Salaries and Wages Pool		6,255
	602 Benefits Pool		34
100275 Total			6,289
<u>1C0002</u>	<u>Agriculture Mechanization-CF</u>		
	550076 Course Fee		(2,500)
	711000 Services/Materials Pool		2,500
1C0002 Total			0
<u>1C0003</u>	<u>Agriculture Mechanization Travel-CF</u>		
	550076 Course Fee		(1,200)
	731000 Travel Pool		1,200
1C0003 Total			0
<u>100276</u>	<u>Animal and Equine Science</u>		
	601 Salaries and Wages Pool	8.00	383,177
	602 Benefits Pool		146,712
	711000 Services/Materials Pool		3,715
	731000 Travel Pool		7,654
100276 Total		8.00	541,258
<u>1C0001</u>	<u>Animal and Equine Science-CF</u>		
	550076 Course Fee		(14,000)
	711000 Services/Materials Pool		13,000
	731000 Travel Pool		1,000
1C0001 Total			0
<u>100280</u>	<u>Equine Science</u>		
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool		17,824
	602 Benefits Pool		98

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100280</u>	711000 Services/Materials Pool		59,159
	731000 Travel Pool		980
100280 Total			48,061
<u>1C0005</u>	<u>Equine Science-CF</u>		
	550076 Course Fee		(16,000)
	711000 Services/Materials Pool		16,000
1C0005 Total			0
<u>100281</u>	<u>Horticulture-Farm</u>		
	540001 Sales and Services - Taxable		(5,000)
	601 Salaries and Wages Pool		10,124
	602 Benefits Pool		56
	711000 Services/Materials Pool		2,037
100281 Total			7,217
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
	601 Salaries and Wages Pool	6.50	388,011
	602 Benefits Pool		132,505
	711000 Services/Materials Pool		24,700
	731000 Travel Pool		1,470
100282 Total		6.50	546,686
<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		(21,964)
	601 Salaries and Wages Pool	3.00	115,611
	602 Benefits Pool		66,116
	711000 Services/Materials Pool		30,408
	727000 Equipment <\$4,999.99 Pool		10,795
100298 Total		3.00	118,229
<u>1C0033</u>	<u>Agricultural Facilities Fund-CF</u>		
	550076 Course Fee		(50,000)
	711000 Services/Materials Pool		50,000
1C0033 Total			0
<u>101905</u>	<u>Arboretum Operations</u>		
	601 Salaries and Wages Pool		3,962
	602 Benefits Pool		22
	711000 Services/Materials Pool		14,490
101905 Total			18,474

Murray State University
FY 2016-2017 Summary Budget

		2017 Base	2017
		FTE	Operating
Line Description			Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(456,344)
	601 Salaries and Wages Pool	39.72	1,926,847
	602 Benefits Pool		819,184
	711000 Services/Materials Pool		702,950
	731000 Travel Pool		24,773
101465	Total	39.72	3,017,410
<u>100259</u>	<u>BVC-AHT Course</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259	Total		11,768

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	34.00	1,432,769
	602 Benefits Pool		634,372
	711000 Services/Materials Pool		119,605
	731000 Travel Pool		3,430
100712	Total	34.00	2,189,676
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(1,000)
	711000 Services/Materials Pool		1,407,155
100713	Total		1,406,155
<u>1S0012</u>	<u>Library Copy Service</u>		
	540001 Sales and Services - Taxable		(20,000)
	711000 Services/Materials Pool		20,000
1S0012	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>100865</u>	<u>Faculty and Program Development</u>		
	821001 Transfer to E and G		61,955
	<u>State Appropriations</u>		
	560001 Faculty and Prog Development		(61,955)
100865	Total		0
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		25,000
	602 Benefits Pool		138
101821	Total		25,138
<u>1W0002</u>	<u>Web Tuition Share-Library</u>		
	550146 Web Fee		(40,000)
1W0002	Total		(40,000)
<u>101880</u>	<u>Library Doctoral Program Support</u>		
	711000 Services/Materials Pool		12,000
101880	Total		12,000

Murray State University
FY 2016-2017 Summary Budget

		2017 Base	2017
		FTE	Operating
Line Description			Budget
<u>102096</u>	<u>Faculty Development Center</u>		
601	Salaries and Wages Pool	2.75	106,047
602	Benefits Pool		46,762
711000	Services/Materials Pool		587
851001	Transfer from Educ and Gen		(61,955)
102096 Total		2.75	91,441

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100636</u>	<u>Regional Academic Outreach</u>		
601	Salaries and Wages Pool	4.55	272,897
602	Benefits Pool		124,500
711000	Services/Materials Pool		16,133
731000	Travel Pool		7,638
100636 Total		4.55	421,168
<u>100152</u>	<u>Summer Salary Pool</u>		
601	Salaries and Wages Pool		92,161
602	Benefits Pool		22,182
100152 Total			114,343
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
601	Salaries and Wages Pool		1,043,065
602	Benefits Pool		249,771
100643 Total			1,292,836
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	5.50	237,871
602	Benefits Pool		117,141
711000	Services/Materials Pool		12,402
731000	Travel Pool		4,489
100644 Total		5.50	371,903
<u>100646</u>	<u>AA Academic Outreach RAO</u>		
601	Salaries and Wages Pool	0.15	14,233
602	Benefits Pool		7,836
100646 Total		0.15	22,069
<u>100647</u>	<u>AA Community College Remediation</u>		
601	Salaries and Wages Pool	1.31	61,502
602	Benefits Pool		26,701
100647 Total		1.31	88,203
<u>100651</u>	<u>Regional 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>Regional Campus Administration</u>		
711000	Services/Materials Pool		62,000
731000	Travel Pool		71,328
100652 Total			133,328
<u>100659</u>	<u>Community College</u>		
601	Salaries and Wages Pool	5.69	255,251

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100659</u>	602 Benefits Pool		81,362
	711000 Services/Materials Pool		4,608
	731000 Travel Pool		892
100659	Total	5.69	342,113
<u>100704</u>	<u>Conference and Workshops RAO</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>		
	601 Salaries and Wages Pool	1.00	30,222
	602 Benefits Pool		20,599
	711000 Services/Materials Pool		5,372
100709	Total	1.00	56,193
<u>1C0017</u>	<u>ROTC Program MIL100-CF</u>		
	550076 Course Fee		(450)
	711000 Services/Materials Pool		450
1C0017	Total		0
<u>1C0018</u>	<u>ROTC Program-CF</u>		
	550076 Course Fee		(3,550)
	711000 Services/Materials Pool		3,550
1C0018	Total		0
<u>101626</u>	<u>Online Prog Revenue Dist RAO</u>		
	711000 Services/Materials Pool		1,056,613
101626	Total		1,056,613
<u>101627</u>	<u>Online Prog Revenue Dist Depts</u>		
	711000 Services/Materials Pool		1,584,920
101627	Total		1,584,920
<u>101882</u>	<u>Academic English Program</u>		
	601 Salaries and Wages Pool	1.00	33,096
	602 Benefits Pool		21,737
	711000 Services/Materials Pool		20,000
101882	Total	1.00	74,833
<u>1W0003</u>	<u>Web Tuition Share-RAO</u>		
	550146 Web Fee		(70,321)
1W0003	Total		(70,321)
<u>200651</u>	<u>Regional Campus Instruction-HE</u>		
	601 Salaries and Wages Pool		42,548

Murray State University
FY 2016-2017 Summary Budget

Line Description			2017 Base FTE	2017 Operating Budget
<u>200651</u>	602	Benefits Pool		3,489
	711000	Services/Materials Pool		22,000
	731000	Travel Pool		7,350
200651 Total				75,387
<u>200652</u>	<u>Regional Campus Administration-HE</u>			
	601	Salaries and Wages Pool	1.00	61,643
	602	Benefits Pool		10,004
	711000	Services/Materials Pool		48,000
200652 Total			1.00	119,647
<u>300651</u>	<u>Regional 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>Regional Campus Administration-HP</u>			
	601	Salaries and Wages Pool	5.00	223,440
	602	Benefits Pool		131,917
	711000	Services/Materials Pool		87,051
	712046	Other Utilities		75,000
	731000	Travel Pool		6,860
300652 Total			5.00	524,268
<u>400651</u>	<u>Regional 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>Regional Campus Administration-MA</u>			
	601	Salaries and Wages Pool	3.00	118,528
	602	Benefits Pool		57,064
	711000	Services/Materials Pool		1,202
400652 Total			3.00	176,794
<u>500651</u>	<u>Regional Campus Instruction-PA</u>			
	601	Salaries and Wages Pool		210,000
	602	Benefits Pool		17,220
	731000	Travel Pool		7,350
500651 Total				234,570

Murray State University
FY 2016-2017 Summary Budget

		2017 Base	2017
		FTE	Operating
Line Description			Budget
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
601	Salaries and Wages Pool	5.30	172,337
602	Benefits Pool		53,183
711000	Services/Materials Pool		42,079
712046	Other Utilities		40,000
727000	Equipment <\$4,999.99 Pool		18,000
731000	Travel Pool		3,920
500652 Total		5.30	329,519

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100987</u>	<u>VP SA</u>		
601	Salaries and Wages Pool	3.89	323,304
602	Benefits Pool		115,127
711000	Services/Materials Pool		11,205
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		3.89	450,835
<u>100991</u>	<u>Retention Services</u>		
601	Salaries and Wages Pool	1.00	49,420
602	Benefits Pool		47
711000	Services/Materials Pool		10,000
100991 Total		1.00	59,467
<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		54,674
100993 Total			93,879
<u>100996</u>	<u>IC-VP SA</u>		
851001	Transfer from Restricted Indirect		(7,500)
100996 Total			(7,500)
<u>101919</u>	<u>Mapworks Contract</u>		
711000	Services/Materials Pool		46,978
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(46,978)
101919 Total			0
<u>102030</u>	<u>LGBT Programs</u>		
601	Salaries and Wages Pool	1.00	31,566
602	Benefits Pool		17,605
711000	Services/Materials Pool		5,000
102030 Total		1.00	54,171
<u>CS0156</u>	<u>CS:GMSCPP 16-17</u>		
557156	Foundation Revenue		(10,832)
601	Salaries and Wages Pool	0.11	11,604
711000	Services/Materials Pool		3,000
731000	Travel Pool		1,960
CS0156 Total		0.11	5,732
<u>101028</u>	<u>Multicultural Affairs</u>		
601	Salaries and Wages Pool	2.00	100,453
602	Benefits Pool		32,467
711000	Services/Materials Pool		23,960
731000	Travel Pool		784
101028 Total		2.00	157,664

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>101063</u>	<u>Career Services</u>		
	557131 Other Sales and Fees - Nontaxable		(5,000)
	601 Salaries and Wages Pool	5.00	207,333
	602 Benefits Pool		63,453
	711000 Services/Materials Pool		27,392
	731000 Travel Pool		171
101063	Total	5.00	293,349
<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		23,935
	5T8001 MURST Tuition Discounts		7,979
101065	Total		31,914
<u>101066</u>	<u>University Counseling Services</u>		
	557131 Other Sales and Fees - Nontaxable		(31,735)
	601 Salaries and Wages Pool	9.00	342,041
	602 Benefits Pool		143,455
	711000 Services/Materials Pool		10,902
	731000 Travel Pool		1,421
101066	Total	9.00	466,084
<u>1S0015</u>	<u>SDS Mentors</u>		
	540002 Sales and Services - Nontaxable		(59,679)
	601 Salaries and Wages Pool		56,694
	602 Benefits Pool		234
1S0015	Total		(2,751)
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
	601 Salaries and Wages Pool	6.00	252,331
	602 Benefits Pool		107,328
	711000 Services/Materials Pool		7,992
	731000 Travel Pool		4,205
101495	Total	6.00	371,856
<u>1S0027</u>	<u>Celebrate Women</u>		
	540002 Sales and Services - Nontaxable		(2,000)
	711000 Services/Materials Pool		2,000
1S0027	Total		0
<u>101071</u>	<u>Curriss Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	12.00	550,493
	602 Benefits Pool		257,374
	622024 KERS Health Insurance		8,392
	711000 Services/Materials Pool		99,200

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101071</u>	727000 Equipment <\$4,999.99 Pool		36,626
	731000 Travel Pool		8,635
101071 Total		12.00	933,720
<u>101072</u>	<u>Sport Club Administration</u>		
	711000 Services/Materials Pool		(980)
	731000 Travel Pool		980
101072 Total			0
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(6,470)
	601 Salaries and Wages Pool	0.90	92,558
	602 Benefits Pool		22,963
	711000 Services/Materials Pool		25,396
	731000 Travel Pool		1,557
101077 Total		0.90	136,004
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	90,343
	602 Benefits Pool		57,798
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	142,275
<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		92,309
	731000 Travel Pool		10,780
101089 Total			139,299
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	557156 Foundation Revenue		(15,000)
	601 Salaries and Wages Pool	6.00	302,868
	602 Benefits Pool		104,557
	711000 Services/Materials Pool		63,409
	727000 Equipment <\$4,999.99 Pool		25,000
101103 Total		6.00	442,534

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>101160</u>	<u>Health Services</u>		
601	Salaries and Wages Pool	6.00	314,260
602	Benefits Pool		152,709
711000	Services/Materials Pool		46,537
731000	Travel Pool		1,029
771000	Intra-Account Credits Pool		(500)
101160 Total		6.00	514,035

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	301,401
	602 Benefits Pool		81,653
	711000 Services/Materials Pool		22,964
	731000 Travel Pool		30,390
100743	Total	2.67	436,408
<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		330,109
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(341,335)
100748	Total		(11,226)
<u>100751</u>	<u>Rental Property</u>		
	557061 Rentals - Nontaxable		(23,384)
	711000 Services/Materials Pool		11,000
100751	Total		(12,384)
<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>		
	711000 Services/Materials Pool		64,372
	727000 Equipment <\$4,999.99 Pool		16,658
100755	Total		81,030
<u>100757</u>	<u>ERP Software Hardware Maint</u>		
	711000 Services/Materials Pool		699,410
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(400,000)
100757	Total		299,410
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		291,288
100765	Total		291,288
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,012,332
100767	Total		1,012,332

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100774</u>	<u>Staff Congress</u>		
601	Salaries and Wages Pool	0.21	4,845
602	Benefits Pool		461
711000	Services/Materials Pool		1,856
100774 Total		0.21	7,162
<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>100766</u>	<u>Sorority Maintenance and Rent</u>		
711000	Services/Materials Pool		27,744
100766 Total			27,744
<u>102077</u>	<u>Vacancy Recapture</u>		
601	Salaries and Wages Pool		(666,009)
102077 Total			(666,009)
<u>102117</u>	<u>Drug Plan Rebates</u>		
557131	Other Sales and Fees - Nontaxable		(240,000)
102117 Total			(240,000)
<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		4,069
500767 Total			4,069
<u>100776</u>	<u>Accounting and Financial Services</u>		
601	Salaries and Wages Pool	20.97	926,941
602	Benefits Pool		456,692
711000	Services/Materials Pool		57,977
727000	Equipment <\$4,999.99 Pool		7,402
731000	Travel Pool		25,787
100776 Total		20.97	1,474,799
<u>100779</u>	<u>Computer for Instruction and Resrch</u>		
711000	Services/Materials Pool		1,298,850
100779 Total			1,298,850
<u>100786</u>	<u>Computer for Academic Support</u>		
711000	Services/Materials Pool		375,074
100786 Total			375,074

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		30,000
100788	Total		30,000
<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		71,700
100792	Total		71,700
<u>100793</u>	<u>University Audits</u>		
	711000 Services/Materials Pool		141,460
100793	Total		141,460
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
	711000 Services/Materials Pool		13,000
100794	Total		13,000
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		2,000,000
100800	Total		2,000,000
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(1,836,450)
100803	Total		(1,836,450)
<u>101490</u>	<u>HSA Employer Contributions</u>		
	623015 HSA Employer Contribution		345,000
101490	Total		345,000
<u>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		58,246
101744	Total		58,246
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(75,000)
102034	Total		(75,000)
<u>102140</u>	<u>Bursars Office</u>		
	601 Salaries and Wages Pool	12.00	466,692
	602 Benefits Pool		265,908
	711000 Services/Materials Pool		60,604
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		12,259
102140	Total	12.00	813,663
<u>100838</u>	<u>Bursars Office - Revenue</u>		
	550011 Collection Fees		(146,187)
	550041 Late Registration		(21,200)
	550066 Late Fee		(153,628)
	557131 Other Sales and Fees - Nontaxable		(56,953)
100838	Total		(377,968)

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		655,354
100840	Total		639,354
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		77,956
101458	Total		77,956
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	11.00	501,870
	602 Benefits Pool		248,013
	711000 Services/Materials Pool		39,817
	731000 Travel Pool		3,807
100844	Total	11.00	793,507
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	34,458
	602 Benefits Pool		2,871
	711000 Services/Materials Pool		7,215
100845	Total	0.50	44,544
<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>101577</u>	<u>Sick Leave Credits Exempt Employees</u>		
	622013 KTRS Sick Leave Buy Back		187,750
101577	Total		187,750
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	622023 KERS Sick Leave Buy Back		55,000
101578	Total		55,000
<u>102254</u>	<u>Performance Management System</u>		
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		123
	711000 Services/Materials Pool		4,430
	731000 Travel Pool		7,350
102254	Total		13,403
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance		10,217,971
101824	Total		10,217,971

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 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		(10,217,971)
101826	Total		(10,217,971)
<u>102256</u>	<u>Federal DOL Overtime Changes</u>		
	601 Salaries and Wages Pool		1,166,354
	625043 Other Fringes		343,025
102256	Total		1,509,379
<u>102257</u>	<u>Exempt Compensation Study</u>		
	711000 Services/Materials Pool		80,000
102257	Total		80,000
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	13.00	465,939
	602 Benefits Pool		213,172
	622024 KERS Health Insurance		8,392
	711000 Services/Materials Pool		42,751
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880	Total	13.00	740,909
<u>101635</u>	<u>Security Camera Maint & Storage</u>		
	711000 Services/Materials Pool		12,087
101635	Total		12,087
<u>100884</u>	<u>Public Safety</u>		
	601 Salaries and Wages Pool	22.25	1,055,381
	602 Benefits Pool		452,981
	622024 KERS Health Insurance		8,392
	711000 Services/Materials Pool		76,232
	731000 Travel Pool		8,810
100884	Total	22.25	1,601,796
<u>100886</u>	<u>Overtime Public Safety</u>		
	601 Salaries and Wages Pool		51,549
	602 Benefits Pool		4,227
100886	Total		55,776
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(79,244)
	601 Salaries and Wages Pool		64,000
	625043 Other Fringes		15,244
100887	Total		0
<u>100888</u>	<u>University Parking</u>		
	557111 Parking Permits		(633,158)
	557126 Parking Fines		(330,270)

Murray State University
FY 2016-2017 Summary Budget

Line Description			2017 Base FTE	2017 Operating Budget
<u>100888</u>	601	Salaries and Wages Pool	3.25	122,929
	602	Benefits Pool		48,924
	711000	Services/Materials Pool		76,407
100888	Total		3.25	(715,168)
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>			
	711000	Services/Materials Pool		40,500
100902	Total			40,500
<u>101308</u>	<u>Parking Lot Renovations</u>			
	727000	Equipment <\$4,999.99 Pool		208,360
101308	Total			208,360
<u>101342</u>	<u>Emergency Management</u>			
	601	Salaries and Wages Pool	2.50	159,796
	602	Benefits Pool		37,731
	711000	Services/Materials Pool		17,873
	731000	Travel Pool		882
101342	Total		2.50	216,282
<u>101625</u>	<u>Parking Maintenance</u>			
	711000	Services/Materials Pool		30,000
101625	Total			30,000
<u>102186</u>	<u>Live Safe App</u>			
	711000	Services/Materials Pool		22,140
102186	Total			22,140
<u>102259</u>	<u>Police Car Replacement</u>			
	78000	Capital Expense Budget		40,000
102259	Total			40,000
<u>502260</u>	<u>Parking Lot Maintenance-PA</u>			
	557111	Parking Permits		(8,428)
	711000	Services/Materials Pool		8,428
502260	Total			0
<u>302261</u>	<u>Parking Lot Maintenance-HP</u>			
	557111	Parking Permits		(6,408)
	711000	Services/Materials Pool		6,408
302261	Total			0

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100892</u>	<u>Facilities Mgt Administration</u>		
601	Salaries and Wages Pool	10.50	613,663
602	Benefits Pool		210,645
711000	Services/Materials Pool		39,057
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		10,230
100892 Total		10.50	899,733
<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		333,730
771000	Intra-Account Credits Pool		(300,000)
100895 Total			33,730
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	5.00	286,361
602	Benefits Pool		97,423
711000	Services/Materials Pool		17,482
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		5.00	407,846
<u>100897</u>	<u>Building Services</u>		
601	Salaries and Wages Pool	58.00	1,203,301
602	Benefits Pool		742,194
711000	Services/Materials Pool		219,834
727000	Equipment <\$4,999.99 Pool		67,000
731000	Travel Pool		10,546
100897 Total		58.00	2,242,875
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	62.00	2,069,387
602	Benefits Pool		1,204,294
622024	KERS Health Insurance		23,966
711000	Services/Materials Pool		648,445
727000	Equipment <\$4,999.99 Pool		22,505
731000	Travel Pool		3,391
771000	Intra-Account Credits Pool		(800,000)
100898 Total		62.00	3,171,988
<u>102233</u>	<u>Building Trades Shop</u>		
711000	Services/Materials Pool		100,000
102233 Total			100,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102234</u>	<u>Plumbing Shop</u>		
	711000 Services/Materials Pool		100,000
102234	Total		100,000
<u>102235</u>	<u>HVAC-R Shop</u>		
	711000 Services/Materials Pool		100,000
102235	Total		100,000
<u>102236</u>	<u>Electrical Shop</u>		
	711000 Services/Materials Pool		100,000
102236	Total		100,000
<u>102237</u>	<u>Central Plant Shop</u>		
	711000 Services/Materials Pool		100,000
102237	Total		100,000
<u>100899</u>	<u>Grounds Maintenance</u>		
	601 Salaries and Wages Pool	23.00	585,478
	602 Benefits Pool		341,415
	711000 Services/Materials Pool		111,144
	731000 Travel Pool		1,503
100899	Total	23.00	1,039,540
<u>102238</u>	<u>Grounds Shop</u>		
	711000 Services/Materials Pool		50,000
102238	Total		50,000
<u>102239</u>	<u>Heavy Equipment Shop</u>		
	711000 Services/Materials Pool		50,000
102239	Total		50,000
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		6,037,267
	771000 Intra-Account Credits Pool		(2,355,271)
100904	Total		3,681,996
<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	247,374
	602 Benefits Pool		136,485
	711000 Services/Materials Pool		4,184
	731000 Travel Pool		2,940
	771000 Intra-Account Credits Pool		(10,000)
	821001 Transfer to E and G		(87,000)
100916	Total	6.00	293,983

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		120,000
	771000 Intra-Account Credits Pool		(120,000)
100917	Total		0
<u>100918</u>	<u>Rental Fleet Operations</u>		
	711000 Services/Materials Pool		180,000
	771000 Intra-Account Credits Pool		(367,000)
	851001 Transfer from Educ and Gen		87,000
100918	Total		(100,000)
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		55,000
100919	Total		55,000
<u>100920</u>	<u>Rental Fleet Replacement</u>		
	711000 Services/Materials Pool		100,000
100920	Total		100,000
<u>101463</u>	<u>Utility Debt Service</u>		
	811001 Debt Service - Prin		906,246
	811002 Debt Service - Interest		27,504
101463	Total		933,750
<u>102033</u>	<u>Wellness Ctr Utilities</u>		
	712046 Other Utilities		100,000
	857001 Transfers from Unexpended Plant		(100,000)
102033	Total		0
<u>102075</u>	<u>Plant Deferred Maintenance</u>		
	711000 Services/Materials Pool		1,131,043
102075	Total		1,131,043
<u>101584</u>	<u>Transportation Fuel and Parts Whse</u>		
	711000 Services/Materials Pool		250,000
	771000 Intra-Account Credits Pool		(250,000)
101584	Total		0
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	1.00	80,000
	602 Benefits Pool		20,267
	711000 Services/Materials Pool		45,000
102177	Total	1.00	145,267
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Services/Materials Pool		147,805
	711000 Oakhurst Fund		5,000
101306	Total		152,805
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
	711000 Services/Materials Pool		122,781
102265	Total		122,781

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
<u>101087</u>	<u>Info Systems - CIO</u>		
	601 Salaries and Wages Pool	3.00	211,404
	602 Benefits Pool		94,967
	711000 Services/Materials Pool		18,644
	727000 Equipment <\$4,999.99 Pool		68,691
	731000 Travel Pool		9,879
	771000 Intra-Account Credits Pool		(1,298,850)
101087	Total	3.00	(895,265)
<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		(375,074)
100858	Total		(375,074)
<u>100859</u>	<u>AA Canvas-FDC</u>		
	711000 Services/Materials Pool		47,004
100859	Total		47,004
<u>100863</u>	<u>Tech Support and Consulting Svcs</u>		
	601 Salaries and Wages Pool	10.66	445,596
	602 Benefits Pool		231,055
	711000 Services/Materials Pool		23,974
	731000 Travel Pool		12,152
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(52,394)
100863	Total	10.66	660,383
<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>100869</u>	<u>IS Systems Administration MTC</u>		
	711000 Services/Materials Pool		146,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(24,889)
100869	Total		121,111
<u>100871</u>	<u>Residential Network Salary</u>		
	601 Salaries and Wages Pool	1.00	50,053
	711000 Services/Materials Pool		2,278

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100871</u>	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(52,331)
100871	Total	1.00	0
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	7.00	427,175
	602 Benefits Pool		195,323
	711000 Services/Materials Pool		27,873
	727000 Equipment <\$4,999.99 Pool		7,000
	731000 Travel Pool		21,496
100873	Total	7.00	678,867
<u>100877</u>	<u>Bellsouth Managed Solutions-Ext Cmp</u>		
	711000 Services/Materials Pool		121,332
100877	Total		121,332
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		243,614
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(228,817)
100879	Total		14,797
<u>101305</u>	<u>IS CIO-Maintenance Contracts</u>		
	711000 Services/Materials Pool		60,518
101305	Total		60,518
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		3,195
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(3,195)
101622	Total		0
<u>101820</u>	<u>Security and Email</u>		
	601 Salaries and Wages Pool	4.00	229,572
	602 Benefits Pool		80,199
	711000 Services/Materials Pool		78,900
	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	4.00	413,271
<u>102038</u>	<u>Business & Student Info Solutions</u>		
	601 Salaries and Wages Pool	10.61	537,437
	602 Benefits Pool		166,327

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102038</u>	711000 Services/Materials Pool		5,945
	727000 Equipment <\$4,999.99 Pool		9,500
	731000 Travel Pool		8,693
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(24,000)
102038 Total		10.61	703,902
<u>102039</u>	<u>Network and Telecomm Services</u>		
	601 Salaries and Wages Pool	7.00	380,686
	602 Benefits Pool		188,333
	711000 Services/Materials Pool		216,552
	712046 Other Utilities		4,380
	727000 Equipment <\$4,999.99 Pool		30,008
	731000 Travel Pool		9,352
	771000 Intra-Account Credits Pool		(350,992)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(37,086)
102039 Total		7.00	441,233
<u>102040</u>	<u>Acad & Decision Support Solutions</u>		
	601 Salaries and Wages Pool	4.00	228,992
	602 Benefits Pool		36,514
	711000 Services/Materials Pool		1,500
	727000 Equipment <\$4,999.99 Pool		4,000
	731000 Travel Pool		8,000
102040 Total		4.00	279,006
<u>102043</u>	<u>Disaster Recovery Initiatives</u>		
	711000 Services/Materials Pool		70,740
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(70,740)
102043 Total			0
<u>102044</u>	<u>Services Desk</u>		
	601 Salaries and Wages Pool		64,957
	602 Benefits Pool		357
	711000 Services/Materials Pool		139,086
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(71,599)
102044 Total			132,801
<u>102076</u>	<u>Technology Deferred Maintenance</u>		
	711000 Services/Materials Pool		200,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(89,365)
102076 Total			110,635

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102041</u>	<u>NW & Telecomm Srvcs Maintenance</u>		
	711000 Services/Materials Pool		225,511
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(206,417)
102041 Total			19,094
<u>102042</u>	<u>Security and Email Maintenance</u>		
	711000 Services/Materials Pool		74,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(13,765)
102042 Total			60,235
<u>102046</u>	<u>Learning Mgt Sy-NonAct Agen-FDC</u>		
	711000 Services/Materials Pool		102,806
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(102,806)
102046 Total			0

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		99,371
101162	Total		99,371
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		156,457
101782	Total		156,457
<u>501050</u>	<u>Paducah Scholarships-Pepsi</u>		
	829001 Transfers to Other Funds		80,000
	<u>Pepsi Contract Revenue</u>		
	570001 Donations		(80,000)
501050	Total		0
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(58,000)
101830	Total		(58,000)
<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		208,485
100848	Total		208,485
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625049 Flexible Spending		37,582
100849	Total		0
<u>100850</u>	<u>Workers Compensation</u>		
	625026 Workers Compensation		420,148
	625031 Workers Compensation Cr		(425,098)
100850	Total		(4,950)
<u>100854</u>	<u>Employee Wvrs</u>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		763,974
	625016 Gen Fringes Alloc Credit		(763,888)
	625043 Other Fringes		6,969
100854	Total		2,513
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		807,728
100855	Total		807,728
<u>102074</u>	<u>Human Resources Job Postings</u>		
	711000 Services/Materials Pool		10,700
102074	Total		10,700

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102176</u>	<u>Affordable Care Act Compliance</u>		
	711000 Services/Materials Pool		15,561
102176	Total		15,561

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100787</u>	<u>Wkstdy Match 25%</u>		
	601 Salaries and Wages Pool		144,712
	602 Benefits Pool		796
100787 Total			145,508
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
	518001 Tuition Discounts		176,749
100461 Total			176,749
<u>101177</u>	<u>India-IIS Wvr</u>		
	518001 Tuition Discounts		5,790
	5T8001 MURST Tuition Discounts		1,930
101177 Total			7,720
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	518001 Tuition Discounts		14,310
	5T8001 MURST Tuition Discounts		4,770
101180 Total			19,080
<u>101185</u>	<u>Vietnam-IIS Wvr</u>		
	518001 Tuition Discounts		13,402
	5T8001 MURST Tuition Discounts		4,468
101185 Total			17,870
<u>101195</u>	<u>Other-IIS Sch</u>		
	518001 Tuition Discounts		5,790
	5T8001 MURST Tuition Discounts		1,930
101195 Total			7,720
<u>101196</u>	<u>Study Abroad Sch</u>		
	518001 Tuition Discounts		15,450
	5T8001 MURST Tuition Discounts		5,150
101196 Total			20,600
<u>101198</u>	<u>Economic Crisis Wvr</u>		
	518001 Tuition Discounts		3,375
	5T8001 MURST Tuition Discounts		1,125
101198 Total			4,500
<u>101199</u>	<u>Australearn Exchange Wvr</u>		
	518001 Tuition Discounts		56,155
	5T8001 MURST Tuition Discounts		18,719
101199 Total			74,874
<u>101204</u>	<u>Korea-IIS Wvr</u>		
	518001 Tuition Discounts		21,660
	5T8001 MURST Tuition Discounts		7,220
101204 Total			28,880
<u>101205</u>	<u>Taiwan-IIS Wvr</u>		
	518001 Tuition Discounts		375
	5T8001 MURST Tuition Discounts		125
101205 Total			500

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101206</u>	<u>China-IIS Wvr</u>		
	518001 Tuition Discounts		40,125
	5T8001 MURST Tuition Discounts		13,375
101206	Total		53,500
<u>101210</u>	<u>Thailand-IIS Wvr</u>		
	518001 Tuition Discounts		2,250
	5T8001 MURST Tuition Discounts		750
101210	Total		3,000
<u>101225</u>	<u>Alumni Wvr</u>		
	518001 Tuition Discounts		369,012
	5T8001 MURST Tuition Discounts		53,408
101225	Total		422,420
<u>101226</u>	<u>Belize Exchange Wvr</u>		
	518001 Tuition Discounts		272,476
	5T8001 MURST Tuition Discounts		90,826
101226	Total		363,302
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		684,818
	5T8001 MURST Tuition Discounts		82,138
101235	Total		766,956
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		161,172
	5T8001 MURST Tuition Discounts		85,680
101237	Total		246,852
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		129,372
101239	Total		129,372
<u>101240</u>	<u>Seoul Korea Exchange Wvr</u>		
	518001 Tuition Discounts		11,421
	5T8001 MURST Tuition Discounts		3,807
101240	Total		15,228
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		109,487
	5T8001 MURST Tuition Discounts		10,500
101241	Total		119,987
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	518001 Tuition Discounts		14,739
	5T8001 MURST Tuition Discounts		4,913
101242	Total		19,652
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		10,170
	5T8001 MURST Tuition Discounts		8,400
101245	Total		18,570

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		27,604
	5T8001 MURST Tuition Discounts		8,400
101246	Total		36,004
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		25,525
	5T8001 MURST Tuition Discounts		25,200
101247	Total		50,725
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		369,634
	5T8001 MURST Tuition Discounts		58,800
101248	Total		428,434
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		32,463
	5T8001 MURST Tuition Discounts		8,400
101249	Total		40,863
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		223,110
	5T8001 MURST Tuition Discounts		33,600
101250	Total		256,710
<u>101252</u>	<u>Keimyung Exchange Wvr</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		3,276
101252	Total		13,102
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	518001 Tuition Discounts		772,299
101256	Total		772,299
<u>101257</u>	<u>Indiana Counties Discount</u>		
	518001 Tuition Discounts		2,126,793
101257	Total		2,126,793
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	518001 Tuition Discounts		760,982
101259	Total		760,982
<u>101262</u>	<u>Cultural Experience Abroad Wvr</u>		
	518001 Tuition Discounts		9,634
	5T8001 MURST Tuition Discounts		3,212
101262	Total		12,846
<u>101271</u>	<u>Sangmyung-Korea Exchange Wvr</u>		
	518001 Tuition Discounts		14,739
	5T8001 MURST Tuition Discounts		4,913
101271	Total		19,652

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	518001 Tuition Discounts		17,131
	5T8001 MURST Tuition Discounts		5,710
101273	Total		22,841
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	518001 Tuition Discounts		320,280
	5T8001 MURST Tuition Discounts		112,788
101275	Total		433,068
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		1,638
101276	Total		6,551
<u>101289</u>	<u>Tampere Finland Exchange Wvr</u>		
	518001 Tuition Discounts		2,855
	5T8001 MURST Tuition Discounts		952
101289	Total		3,807
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		4,073,878
	5T8001 MURST Tuition Discounts		280,896
101301	Total		4,354,774
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		1,147,504
	5T8001 MURST Tuition Discounts		459,780
101302	Total		1,607,284
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		4,925,985
	5T8001 MURST Tuition Discounts		740,880
101303	Total		5,666,865
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		3,412,246
	5T8001 MURST Tuition Discounts		609,840
101304	Total		4,022,086
<u>101326</u>	<u>International Undergrad Discounts</u>		
	518001 Tuition Discounts		1,383,707
	5T8001 MURST Tuition Discounts		461,236
101326	Total		1,844,943
<u>101327</u>	<u>International Graduate Discounts</u>		
	518001 Tuition Discounts		1,631,737
101327	Total		1,631,737
<u>101393</u>	<u>Beijing Language Univ China Exchang</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		3,276
101393	Total		13,102

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101502</u>	<u>Ohio Regional Discount</u>		
	518001 Tuition Discounts		286,887
101502	Total		286,887
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	518001 Tuition Discounts		25,000
101574	Total		25,000
<u>101601</u>	<u>Duksung Womens Unv-South Korea Exch</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		3,276
101601	Total		13,102
<u>101603</u>	<u>Kongju National Unv-South Korea Exc</u>		
	518001 Tuition Discounts		7,369
	5T8001 MURST Tuition Discounts		2,457
101603	Total		9,826
<u>101604</u>	<u>Daajin-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		1,638
101604	Total		6,551
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		1,638
101605	Total		6,551
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		3,276
101617	Total		13,102
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 MURST Tuition Discounts		1,560,250
101623	Total		1,560,250
<u>101628</u>	<u>Alabama Regional Discounts</u>		
	518001 Tuition Discounts		553,942
	5T8001 MURST Tuition Discounts		53,088
101628	Total		607,030
<u>101668</u>	<u>Chungnam Exchange Waivers</u>		
	518001 Tuition Discounts		7,369
	5T8001 MURST Tuition Discounts		2,457
101668	Total		9,826
<u>101689</u>	<u>Gannan Normal Univ Exchange Waivers</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		1,638
101689	Total		6,551

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101700</u>	<u>Exchange Prog In-Out State Waivers</u>		
	518001 Tuition Discounts		805,123
	5T8001 MURST Tuition Discounts		268,374
101700	Total		1,073,497
<u>101892</u>	<u>Music Dept Pilot-Discounts</u>		
	518001 Tuition Discounts		76,444
	5T8001 MURST Tuition Discounts		106,906
101892	Total		183,350
<u>102002</u>	<u>Schedule Change Fee</u>		
	550006 Student Fees		(15,550)
102002	Total		(15,550)
<u>102037</u>	<u>Racer Promise Sch</u>		
	518001 Tuition Discounts		40,000
102037	Total		40,000
<u>101186</u>	<u>Global Studies Sch</u>		
	518001 Tuition Discounts		12,121
	5T8001 MURST Tuition Discounts		4,041
101186	Total		16,162
<u>101939</u>	<u>Pavlodar St University Exchange Wvr</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		1,638
101939	Total		6,551
<u>101999</u>	<u>Fujian Normal Univ Exchange Wvr</u>		
	518001 Tuition Discounts		6,755
	5T8001 MURST Tuition Discounts		2,252
101999	Total		9,007
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	518001 Tuition Discounts		94,780
102175	Total		94,780
<u>101200</u>	<u>Cyprus-IIS Wvr</u>		
	518001 Tuition Discounts		6,975
	5T8001 MURST Tuition Discounts		2,325
101200	Total		9,300
<u>101281</u>	<u>Iran IIS Wvr</u>		
	518001 Tuition Discounts		750
	5T8001 MURST Tuition Discounts		250
101281	Total		1,000
<u>101480</u>	<u>Poland-IIS Wvr</u>		
	518001 Tuition Discounts		375
	5T8001 MURST Tuition Discounts		125
101480	Total		500

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102005</u>	<u>Germany-IIS Sch</u>		
	518001 Tuition Discounts		5,790
	5T8001 MURST Tuition Discounts		1,930
102005	Total		7,720
<u>101978</u>	<u>Scotland Tuition Waiver-Fall, Sprin</u>		
	518001 Tuition Discounts		8,460
	5T8001 MURST Tuition Discounts		2,820
101978	Total		11,280
<u>102006</u>	<u>Colombia-IIS Sch</u>		
	518001 Tuition Discounts		5,790
	5T8001 MURST Tuition Discounts		1,930
102006	Total		7,720
<u>101187</u>	<u>Chinese Culture Univ Exchange Wvr</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		3,276
101187	Total		13,102
<u>101233</u>	<u>Kansai Gaidai Japan Wvr</u>		
	518001 Tuition Discounts		17,131
	5T8001 MURST Tuition Discounts		5,710
101233	Total		22,841
<u>101602</u>	<u>Daegu Catholic Univ-South Korea Exch</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		3,276
101602	Total		13,102
<u>102090</u>	<u>Pusan National Univ Exchange Wvr</u>		
	518001 Tuition Discounts		17,131
	5T8001 MURST Tuition Discounts		5,710
102090	Total		22,841
<u>102138</u>	<u>Reitaku Univ Exchange Wvr</u>		
	518001 Tuition Discounts		2,456
	5T8001 MURST Tuition Discounts		819
102138	Total		3,275
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 MURST Tuition Discounts		91,800
102240	Total		91,800
<u>102241</u>	<u>Coop Institute Tuition</u>		
	518001 Tuition Discounts		8,565
	5T8001 MURST Tuition Discounts		2,855
102241	Total		11,420
<u>102255</u>	<u>Academic Success Scholarship</u>		
	5T8001 MURST Tuition Discounts		200,000
102255	Total		200,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100805</u>	<u>IC General Fund</u>		
	829001 Transfers to Other Funds		(49,000)
100805	Total		(49,000)
<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>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>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	829001 Transfers to Other Funds		687,555
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(687,555)
100830	Total		0

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100921</u>	<u>VP University Advancement</u>		
601	Salaries and Wages Pool	2.00	173,942
602	Benefits Pool		76,051
711000	Services/Materials Pool		92,889
100921	Total	2.00	342,882
<u>100926</u>	<u>AA Sch Incentives</u>		
601	Salaries and Wages Pool		50,348
602	Benefits Pool		967
100926	Total		51,315
<u>101964</u>	<u>Logo Royalties</u>		
571501	Royalties		(17,000)
101964	Total		(17,000)
<u>100924</u>	<u>Alumni Affairs</u>		
557156	Foundation Revenue		(73,497)
601	Salaries and Wages Pool	2.00	110,047
602	Benefits Pool		15,372
711000	Services/Materials Pool		188
100924	Total	2.00	52,110
<u>100929</u>	<u>Office of Development</u>		
601	Salaries and Wages Pool	16.25	719,521
602	Benefits Pool		307,138
711000	Services/Materials Pool		169,255
731000	Travel Pool		38,832
100929	Total	16.25	1,234,746
<u>101573</u>	<u>Student Calling Project Development</u>		
711000	Services/Materials Pool		12,000
101573	Total		12,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100985</u>	<u>Digital Media</u>		
	601 Salaries and Wages Pool	4.00	225,900
	602 Benefits Pool		116,277
	711000 Services/Materials Pool		21,787
	731000 Travel Pool		1,470
	<u>State Appropriations</u>		
	560001 TSM -Broadcast Media		(109,056)
100985 Total		4.00	256,378
<u>100922</u>	<u>VPUA-Marketing</u>		
	711000 Services/Materials Pool		159,910
100922 Total			159,910
<u>100925</u>	<u>AA Marketing Campaign</u>		
	711000 Services/Materials Pool		47,087
	731000 Travel Pool		16,492
100925 Total			63,579
<u>100934</u>	<u>Branding, Mktg and Communication</u>		
	601 Salaries and Wages Pool	7.00	318,097
	602 Benefits Pool		129,003
	711000 Services/Materials Pool		28,920
	731000 Travel Pool		10,529
100934 Total		7.00	486,549
<u>100935</u>	<u>Printing Services</u>		
	601 Salaries and Wages Pool	9.00	278,655
	602 Benefits Pool		212,505
	711000 Services/Materials Pool		157,624
	727000 Equipment <\$4,999.99 Pool		5,509
	731000 Travel Pool		1,568
	771000 Intra-Account Credits Pool		(300,000)
100935 Total		9.00	355,861
<u>100936</u>	<u>University Publications</u>		
	711000 Services/Materials Pool		15,817
	731000 Travel Pool		456
100936 Total			16,273
<u>100938</u>	<u>Web Management</u>		
	601 Salaries and Wages Pool	2.00	79,079
	602 Benefits Pool		29,277
	711000 Services/Materials Pool		19,249
100938 Total		2.00	127,605
<u>100940</u>	<u>Photography</u>		
	711000 Services/Materials Pool		3,271
100940 Total			3,271

AUXILIARY FUNDS

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>101104</u>	<u>Dining and Racer Hospitality Svcs</u>		
	557131 Other Sales and Fees - Nontaxable		(20,000)
	590011 Interest income - OFMEA other		(40,000)
	601 Salaries and Wages Pool	7.00	332,938
	602 Benefits Pool		151,497
	711000 Services/Materials Pool		83,111
	712036 Telecomm Charges		3,030
	716036 Bad Debt Expense		95,000
	727000 Equipment <\$4,999.99 Pool		50,000
	731000 Travel Pool		20,000
	775001 Institutional Support		704,457
	781116 Instruments/Equipment>\$5,000		75,000
101104 Total		7.00	1,455,033
<u>101105</u>	<u>T-Room and Catering Services</u>		
	540001 Sales and Services - Taxable		(383,758)
	550131 Flex Dollar Revenue		(921,089)
	557131 Other Sales and Fees - Nontaxable		(614,707)
	557136 Decl Balance Sales - Nontaxable		(606)
	557141 Other Sales - Taxable		(17,817)
	557146 Decl Balance Sales - Taxable		(13,815)
	557151 Other Sales - Tax Collected		24,923
	601 Salaries and Wages Pool	19.80	810,981
	602 Benefits Pool		334,111
	711000 Services/Materials Pool		1,083,055
101105 Total		19.80	301,278
<u>101107</u>	<u>Fast Track C-Store</u>		
	540001 Sales and Services - Taxable		(59,287)
	550131 Flex Dollar Revenue		(1,134,324)
	557136 Decl Balance Sales - Nontaxable		(533)
	557146 Decl Balance Sales - Taxable		(20)
	557151 Other Sales - Tax Collected		71,863
	601 Salaries and Wages Pool	3.00	129,576
	602 Benefits Pool		52,418
	711000 Services/Materials Pool		620,306
101107 Total		3.00	(320,001)
<u>101108</u>	<u>Winslow Dining</u>		
	540001 Sales and Services - Taxable		(48,860)
	550121 Meal Plans General Fee		(5,846,058)
	550131 Flex Dollar Revenue		(443,384)
	557131 Other Sales and Fees - Nontaxable		(227,464)
	557136 Decl Balance Sales - Nontaxable		(4,331)
	557146 Decl Balance Sales - Taxable		(3,742)
	557151 Other Sales - Tax Collected		3,156

Murray State University
FY 2016-2017 Summary Budget

			2017 Base	2017
Line Description			FTE	Operating Budget
<u>101108</u>	601	Salaries and Wages Pool	45.00	1,518,539
	602	Benefits Pool		703,638
	711000	Services/Materials Pool		2,352,304
	712046	Other Utilities		359,853
	727000	Equipment <\$4,999.99 Pool		30,000
	731000	Travel Pool		632
101108 Total			45.00	(1,605,717)
<u>101109</u>	<u>Thoroughbred Cafe-CC</u>			
	540001	Sales and Services - Taxable		(91,103)
	550131	Flex Dollar Revenue		(157,655)
	557136	Decl Balance Sales - Nontaxable		(200)
	557146	Decl Balance Sales - Taxable		(2,625)
	557151	Other Sales - Tax Collected		5,623
	601	Salaries and Wages Pool	0.25	60,925
	602	Benefits Pool		8,020
	711000	Services/Materials Pool		125,751
	731000	Travel Pool		392
101109 Total			0.25	(50,872)
<u>101110</u>	<u>Thoroughbred Hart</u>			
	540001	Sales and Services - Taxable		(12,818)
	550131	Flex Dollar Revenue		(57,453)
	557131	Other Sales and Fees - Nontaxable		(500)
	557151	Other Sales - Tax Collected		769
	601	Salaries and Wages Pool		29,477
	602	Benefits Pool		162
	711000	Services/Materials Pool		38,243
101110 Total				(2,120)
<u>101118</u>	<u>Market 22</u>			
	540001	Sales and Services - Taxable		(43,489)
	550131	Flex Dollar Revenue		(99,584)
	557136	Decl Balance Sales - Nontaxable		(25)
	557146	Decl Balance Sales - Taxable		(1,000)
	557151	Other Sales - Tax Collected		2,669
	601	Salaries and Wages Pool	1.20	41,918
	602	Benefits Pool		18,518
	711000	Services/Materials Pool		52,973
101118 Total			1.20	(28,020)
<u>101119</u>	<u>Starbooks</u>			
	540001	Sales and Services - Taxable		(183,488)
	550131	Flex Dollar Revenue		(403,951)
	557151	Other Sales - Tax Collected		11,009

Murray State University
FY 2016-2017 Summary Budget

Line Description			2017 Base FTE	2017 Operating Budget
<u>101119</u>	601	Salaries and Wages Pool	2.75	118,167
	602	Benefits Pool		52,670
	711000	Services/Materials Pool		337,952
101119	Total		2.75	(67,641)
<u>101664</u>	<u>Transfer to Housing from Dining</u>			
	822001	Transfer from Auxiliary		436,324
101664	Total			436,324
<u>101665</u>	<u>Transfer to Racer Card from Dining</u>			
	822001	Transfer from Auxiliary		87,812
101665	Total			87,812
<u>101884</u>	<u>Business Building Food Cart</u>			
	540001	Sales and Services - Taxable		(38,680)
	550131	Flex Dollar Revenue		(84,525)
	557136	Decl Balance Sales - Nontaxable		(347)
	557146	Decl Balance Sales - Taxable		(761)
	557151	Other Sales - Tax Collected		2,320
	601	Salaries and Wages Pool	1.00	26,965
	602	Benefits Pool		15,321
	711000	Services/Materials Pool		75,735
101884	Total		1.00	(3,972)
<u>101907</u>	<u>Food Truck</u>			
	540001	Sales and Services - Taxable		(30,612)
	550131	Flex Dollar Revenue		(200,291)
	557136	Decl Balance Sales - Nontaxable		(275)
	557146	Decl Balance Sales - Taxable		(550)
	557151	Other Sales - Tax Collected		13,903
	601	Salaries and Wages Pool	2.00	49,939
	602	Benefits Pool		29,159
	711000	Services/Materials Pool		124,609
101907	Total		2.00	(14,118)
<u>102118</u>	<u>Sushi</u>			
	540001	Sales and Services - Taxable		(35,000)
	550131	Flex Dollar Revenue		(125,000)
	711000	Services/Materials Pool		350,000
102118	Total			190,000
<u>101125</u>	<u>Racer Card Admin</u>			
	550106	Racer Card Fee		(85,620)
	550111	Dup Racer Card fee		(13,940)
	590011	Interest income - OFMEA other		(460)
	601	Salaries and Wages Pool	2.00	78,113

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101125</u>	602 Benefits Pool		41,345
	711000 Services/Materials Pool		62,874
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		2,500
101125	Total	2.00	87,812
<u>101667</u>	<u>Transfer from Dining to Racer Card</u>		
	822001 Transfer from Auxiliary		(87,812)
101667	Total		(87,812)
<u>101781</u>	<u>Dining Income Holding</u>		
	550121 Meal Plans General Fee		(10,528,256)
	550126 Revenue Distribution		9,458,314
	555021 Meal Plans Discount		45,000
101781	Total		(1,024,942)
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(992,343)
	540002 Sales and Services - Nontaxable		(1,643,000)
	557131 Other Sales and Fees - Nontaxable		(2,860,000)
	590006 Interest income - OFMEA Con Ed		(29,000)
	601 Salaries and Wages Pool	13.00	456,252
	602 Benefits Pool		253,126
	711000 Services/Materials Pool		4,190,896
	712036 Telecomm Charges		2,886
	712046 Other Utilities		46,375
	716036 Bad Debt Expense		50,000
	727000 Equipment <\$4,999.99 Pool		2,802
	731000 Travel Pool		13,720
	775001 Institutional Support		394,660
	829001 Transfers to Other Funds		113,626
101030	Total	13.00	0
<u>101128</u>	<u>Residence Halls</u>		
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(15,016,922)
	555016 Housing Fee Discount		281,732
	557061 Rentals - Nontaxable		(115,000)
	557131 Other Sales and Fees - Nontaxable		(64,000)
	590006 Interest income - OFMEA Con Ed		(17,245)
	601 Salaries and Wages Pool	21.36	1,951,708
	602 Benefits Pool		259,319

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>101128</u>	711000 Services/Materials Pool		445,628
	712036 Telecomm Charges		318,165
	712046 Other Utilities		1,934,439
	727000 Equipment <\$4,999.99 Pool		400,000
	731000 Travel Pool		3,092
	775001 Institutional Support		704,565
101128	Total	21.36	(8,956,519)
<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		(586,840)
	601 Salaries and Wages Pool		15,368
	602 Benefits Pool		85
	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		31,953
101140	Total		(170,505)
<u>101144</u>	<u>Racer Band Hous Sch</u>		
	555016 Housing Fee Discount		58,000
101144	Total		58,000
<u>101145</u>	<u>Engineering Partnership-Housing Sch</u>		
	555016 Housing Fee Discount		12,000
101145	Total		12,000
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		197,500
101146	Total		197,500
<u>101149</u>	<u>TSM Housing Sch Univ Match</u>		
	555016 Housing Fee Discount		12,500
101149	Total		12,500
<u>101150</u>	<u>Rodeo Leadership Housing Sch</u>		
	555016 Housing Fee Discount		3,600
101150	Total		3,600
<u>102247</u>	<u>CHA Housing Scholarships</u>		
	555016 Housing Fee Discount		237,000
102247	Total		237,000
<u>102248</u>	<u>Equine Leadership Hous Sch</u>		
	555016 Housing Fee Discount		10,000
102248	Total		10,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>102249</u>	<u>ROTC Leadership Hou Sch</u>		
	555016 Housing Fee Discount		40,950
102249	Total		40,950
<u>102250</u>	<u>Student Support Serv Hous Sch</u>		
	555016 Housing Fee Discount		5,000
102250	Total		5,000
<u>102251</u>	<u>Orchestra Leadership Hou Sch</u>		
	555016 Housing Fee Discount		6,000
102251	Total		6,000
<u>102252</u>	<u>Choir Leadership Hous Sch</u>		
	555016 Housing Fee Discount		11,000
102252	Total		11,000
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool	3.00	99,421
	602 Benefits Pool		48,821
	711000 Services/Materials Pool		10,000
101008	Total	3.00	158,242
<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)

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<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)
<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		6,000
101019	Total		6,000
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		6,000
101020	Total		6,000
<u>101021</u>	<u>Hart Head</u>		
	711000 Services/Materials Pool		6,000
101021	Total		6,000
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		6,000
101022	Total		6,000
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		6,000
101023	Total		6,000
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		6,000
101024	Total		6,000
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		6,000
101025	Total		6,000
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		6,000
101026	Total		6,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100911</u>	<u>Housing-Custodial</u>		
601	Salaries and Wages Pool	20.00	490,533
602	Benefits Pool		320,775
711000	Services/Materials Pool		106,024
727000	Equipment <\$4,999.99 Pool		6,000
100911	Total	20.00	923,332
<u>100912</u>	<u>Housing-Maintenance</u>		
711000	Services/Materials Pool		609,513
100912	Total		609,513
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
711000	Services/Materials Pool		305,000
100913	Total		305,000

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100861</u>	<u>Resnet Maintenance</u>		
	711000 Services/Materials Pool		72,000
100861 Total			72,000

Murray State University
FY 2016-2017 Summary Budget

Line Description		2017 Base FTE	2017 Operating Budget
<u>100836</u>	<u>Housing Future Debt Svc Reserves</u>		
	811001 Debt Service - Prin		253,320
100836	Total		253,320
<u>101120</u>	<u>Dining Repair and Maintenance</u>		
	711000 Services/Materials Pool		428,456
101120	Total		428,456
<u>101121</u>	<u>Dining Debt Service</u>		
	811001 Debt Service - Prin		161,350
	811002 Debt Service - Interest		57,150
101121	Total		218,500
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		3,523,650
	811002 Debt Service - Interest		2,530,473
101155	Total		6,054,123
<u>101344</u>	<u>Resnet Maintenance</u>		
	771000 Intra-Account Credits Pool		110,000
101344	Total		110,000

Murray State University
FY 2016-2017 Summary Budget

		2017 Base FTE	2017 Operating Budget
Line Description			
<u>100034</u>	<u>President's-Vending</u>		
	557071 Vending Commission		(1,600)
	711000 Services/Materials Pool		1,600
100034	Total		0
<u>100183</u>	<u>VPAA-Vending</u>		
	557071 Vending Commission		(16,000)
	711000 Services/Materials Pool		16,000
100183	Total		0
<u>100997</u>	<u>VPSA-Vending</u>		
	557071 Vending Commission		(1,200)
	711000 Services/Materials Pool		1,200
100997	Total		0
<u>101157</u>	<u>H and D-Vending</u>		
	557071 Vending Commission		(13,000)
	711000 Services/Materials Pool		11,000
	731000 Travel Pool		2,000
101157	Total		0
<u>100771</u>	<u>University-Vending</u>		
	557071 Vending Commission		(5,400)
	711000 Services/Materials Pool		5,400
100771	Total		0
<u>100773</u>	<u>VPFAS-Vending</u>		
	557071 Vending Commission		(5,800)
	711000 Services/Materials Pool		5,800
100773	Total		0
<u>100928</u>	<u>VPUA-Vending</u>		
	557071 Vending Commission		(2,000)
	711000 Services/Materials Pool		2,000
100928	Total		0

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100021	President's Office	1
100022	Board of Regents	1
100026	University Wide Events	1
100028	Washington Research	1
100034	President's-Vending	89
100036	Legal Services	1
100037	Inst Diversity, Equity and Access	2
100038	IDEA-Compliance	2
100040	Football	7
100042	Football Concessions	7
100044	Game Day-Football	7
100050	Mens Basketball	7
100054	Game Day-Mens Basketball	7
100057	Baseball	7
100060	Game Day-Baseball	8
100063	Mens Golf	8
100070	Womens Bsktball-ND	8
100073	Game Day-Womens Basketball	8
100075	Game Day-Soccer	8
100076	Womens Soccer	8
100080	Volleyball	8
100083	Game Day-Volleyball	9
100085	Game Day-Womens Tennis	9
100086	Womens Tennis	9
100090	Womens Golf	9
100093	Track	9
100095	Game Day-Track	9
100100	Rifle Team	9
100101	Game Day-Rifle	10
100111	GIA Football	10
100112	GIA Mens Basketball	10
100113	GIA Womens Basketball	10
100114	GIA Baseball	10
100116	GIA Womens Tennis	10
100117	GIA Mens Track	10
100118	GIA Womens Track	10
100119	GIA Womens Soccer	10
100120	GIA Volleyball	10
100121	GIA Mens Golf	10
100122	GIA Womens Golf	11
100124	GIA Riflery	11
100126	GIA Sports Medicine	11
100127	Athletics Director	7
100129	Athletics Ticket Operations	11
100131	Athletics Student Services	11
100132	Athletics Media Relations	11
100133	Athletics Non-Sport Marketing	11
100134	Athletics Sports Medicine	11
100135	Weight Room-Ath	12
100136	Athletics Faculty Rep	7
100137	Athletics Internal Operations	12
100139	NCAA and OVC	12
100144	Athletics 5th Year Sch	12
100148	Cheerleaders	12
100151	VP Academic Affairs	14
100152	Summer Salary Pool	46
100154	Adjunct Salaries	14
100159	ORCA	14
100160	VPAA Assessments	14
100161	Academic Priorities	14
100163	Academic Council	14
100164	Academic Accreditations	14
100165	Faculty Recruitment and Travel	14
100166	Faculty Teaching Awards	14
100168	Faculty Development	15
100169	Quality Enhancement Plan	15
100171	Catalogs and Bulletins	15
100172	Commencement Expense	15

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100173	Graduate Recruitment	15
100174	Graduate Assistant Tuition Wvr	15
100183	VPAA-Vending	89
100184	AA Ctr for Academic Success	15
100185	Faculty Senate	16
100186	Honors College	21
100192	Jesse Stuart Fellowship	21
100196	Dean-Bauernfeind College of Business	22
100197	AJBCOB Other Instruction	22
100199	Business Computer Lab	22
100201	TSM and Business Web Operations	22
100205	Accounting	22
100208	Computer Science and Info Systems	22
100214	Economics and Finance	23
100233	Journalism and Mass Communications	23
100237	MSU News-State Fund	23
100241	Mgmt-Mkt-Bus Admin	23
100242	Organizational Communication	23
100244	MBA Program	24
100250	TSM Business Match	24
100251	Agricultural Science	40
100252	Dean-Hutson School of Agriculture	40
100253	Hutson School of Ag Other Instructn	40
100255	Rodeo	40
100256	AA Academic Outreach Agriculture	40
100259	BVC-AHT Course	43
100263	Ag Improvement Appropriated	40
100264	Farm Operations	40
100266	Pullen Farm	41
100267	North Farm	41
100268	Beef	41
100275	Agriculture Mechanization	41
100276	Animal and Equine Science	41
100280	Equine Science	41
100281	Horticulture-Farm	42
100282	Animal Health Technology/Pre-Vet	42
100298	West KY Expo Ctr	42
100300	Dean-Jones College of SET	36
100301	JCSET Other Instruction	36
100308	Watershed Studies Institute	36
100312	Biological Sciences	36
100349	Chemistry	36
100373	Geosciences	36
100388	Mid America Remote Sensing Ctr	37
100397	CIT Services	37
100398	Engineering Partnership	37
100406	Mathematics and Statistics	37
100410	Academic Team	16
100436	Committee on Inst Studies & Research	16
100438	TSM IT-Match	37
100439	Dean-Education and Human Services	26
100440	COEHS Other Instruction	26
100453	COE Faculty Support	26
100455	NCATE Re-Accreditation	26
100461	Supervising Teachers Wvr	69
100463	Adolescent Career and Special Ed	26
100470	Early Childhood and Elementary Ed	26
100473	Environmental Education Ctr	26
100480	Ed Studies, Leadership and Counsel	26
100489	KATE Appropriation	27
100490	KATE Lab	27
100494	Teacher Education Services	27
100498	AA Teacher Quality Institute	27
100501	AA Teacher Quality Institute Sch	27
100506	Dean-Humanities and Fine Arts	32
100507	HFA Other Instruction	32
100523	Art and Design	32
100527	Clara Eagle Art Gallery	32

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100530	English and Philosophy	32
100531	TESOL Program	32
100533	English Computer Lab	32
100535	Creative Writing MFA	33
100546	History	33
100550	Modern Languages	33
100553	Music	33
100569	Marching Band	34
100574	Music Sch	34
100575	Psychology	34
100582	Theatre	34
100605	Nursing	30
100607	Rural Allied Health and Nursing	30
100611	Occupational Safety and Health	37
100628	Carr Health Center	28
100632	Center for TSM	16
100636	Regional Academic Outreach	46
100643	Summer Instructional Salaries EXT	46
100644	Distance Learning/Telecomm	46
100646	AA Academic Outreach RAO	46
100647	AA Community College Remediation	46
100651	Regional Campus Instruction	46
100652	Regional Campus Administration	46
100659	Community College	46
100690	Art Workshop	35
100704	Conference and Workshops RAO	47
100709	ROTC Program	47
100710	Business Incubator Bldg Ops	24
100712	Library	44
100713	Library Holdings	44
100716	Library Improvements	44
100717	Library Technology Pool	44
100719	Registrar	18
100720	Institute For International Studies	18
100737	Office of Sponsored Programs	17
100738	IC VPAA	17
100739	IC Sponsored Programs	17
100741	Institutional Review Board	16
100743	VPFAS	54
100744	AA Commonwealth Honors Academy	21
100747	Residential Networking Non-Salary	54
100748	Student Technology Fee	54
100751	Rental Property	54
100752	503 N 16th Property	54
100753	Institutional Membership	54
100755	Misc Institutional Support	54
100757	ERP Software Hardware Maint	54
100760	Overtime General University	67
100763	IIS Recruiting Fees	20
100765	Fringe Benefit Reserve	54
100766	Sorority Maintenance and Rent	55
100767	General Insurance	54
100771	University-Vending	89
100773	VPFAS-Vending	89
100774	Staff Congress	55
100775	Staff Excellence Awards	55
100776	Accounting and Financial Services	55
100779	Computer for Instruction and Resrch	55
100786	Computer for Academic Support	55
100787	Wkstdy Match 25%	69
100788	Bank Service Charge	56
100789	Credit Card Fees	56
100792	Student Loan Billing	56
100793	University Audits	56
100794	Arbitrage Rebate Calculations	56
100800	Budget Contingency	56
100803	Inst Support Allocation to Aux	56
100805	IC General Fund	76

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100810	Nmt To Cerr	76
100827	Nmt From Auxillary	76
100829	Nmt Financial Aid Admin Cost	76
100830	Wellness Ctr Trf-Restricted Fees	76
100836	Housing Future Debt Svc Reserves	88
100838	Bursars Office - Revenue	56
100840	Bad Debt Expense	57
100844	Human Resources	57
100845	HR Wellness Programs	57
100846	University Hearings	57
100847	Employee Background Checks	57
100848	Unemployment Compensation	67
100849	Flexible Spending	67
100850	Workers Compensation	67
100851	Employee Physicals	57
100854	Employee Wvrs	67
100855	Employee Spouse Dependent Wvr	67
100857	Technology Capital Project Fnd	63
100858	Computer Usage Alloc To Academics	63
100859	AA Canvas-FDC	63
100861	Resnet Maintenance	87
100863	Tech Support and Consulting Svcs	63
100865	Faculty and Program Development	44
100866	Public Computer Lab-Applied Science	63
100869	IS Systems Administration MTC	63
100871	Residential Network Salary	63
100873	Systems Administration	64
100877	Bellsouth Managed Solutions-Ext Cmp	64
100879	Oracle Software	64
100880	Procurement Services	58
100884	Public Safety	58
100886	Overtime Public Safety	58
100887	KLEFPF Supplemental	58
100888	University Parking	58
100892	Facilities Mgt Administration	60
100893	Overtime Facilities Management	60
100895	Warehouse Inventory	60
100896	Facilities Design and Construction	60
100897	Building Services	60
100898	Bldg and Equipment Maintenance	60
100899	Grounds Maintenance	61
100902	Chemical Hazardous Waste Disposal	59
100904	Utilities	61
100905	CFSB Center Utilities	61
100906	Business Incubator Utilities	61
100911	Housing-Custodial	86
100912	Housing-Maintenance	86
100913	Residential Halls Major Maintenance	86
100916	Transportation	61
100917	Operational Fleet Operations	62
100918	Rental Fleet Operations	62
100919	Operational Fleet Replacement	62
100920	Rental Fleet Replacement	62
100921	VP University Advancement	77
100922	VPUA-Marketing	78
100924	Alumni Affairs	77
100925	AA Marketing Campaign	78
100926	AA Sch Incentives	77
100928	VPUA-Vending	89
100929	Office of Development	77
100934	Branding, Mktg and Communication	78
100935	Printing Services	78
100936	University Publications	78
100938	Web Management	78
100940	Photography	78
100942	CFSB Center-Public	13
100979	WKMS Radio	6
100980	WKMS Radio-State Funds	6

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100981	WKMS-Broadcasting	6
100982	WKMS-Programming	6
100983	WKMS-Promotion	6
100985	Digital Media	78
100987	VP SA	50
100991	Retention Services	50
100993	AA Recruit and Retention Initiative	50
100996	IC-VP SA	50
100997	VP SA-Vending	89
101008	Residential Colleges	84
101009	Clark Hall	84
101010	Elizabeth Hall	84
101011	Franklin Hall	84
101012	Hart Hall	84
101013	Hester Hall	84
101014	Regents Hall	85
101015	Richmond Hall	85
101017	White Hall	85
101019	Clark Head	85
101020	Elizabeth Head	85
101021	Hart Head	85
101022	Hester Head	85
101023	Regents Head	85
101024	Richmond Head	85
101025	Springer-Franklin Head	85
101026	White Head	85
101028	Multicultural Affairs	50
101030	University Store	82
101034	Office of Enrollment Management	2
101036	Scholarship Office	2
101039	Transfer Student Scholarship	3
101043	Mills Sch	3
101044	Minority Retention Sch	4
101045	Presidential Sch	4
101053	Student Ambassadors	2
101056	Whitney Young Sch Operations	3
101057	Multicultural Recruitment	3
101058	Student Financial Aid	3
101062	Racer Advantage Grant	5
101063	Career Services	51
101064	National Student Exchange	51
101065	National Student Exchange Prog Wvr	51
101066	University Counseling Services	51
101071	Curris Ctr Administration	51
101072	Sport Club Administration	52
101077	Intracollegiate Sports	52
101087	Info Systems - CIO	63
101088	Postal Services	52
101089	Student Government Association	52
101103	Wellness Ctr	52
101104	Dining and Racer Hospitality Svcs	79
101105	T-Room and Catering Services	79
101107	Fast Track C-Store	79
101108	Winslow Dining	79
101109	Thoroughbred Cafe-CC	80
101110	Thoroughbred Hart	80
101118	Market 22	80
101119	Starbooks	80
101120	Dining Repair and Maintenance	88
101121	Dining Debt Service	88
101125	Racer Card Admin	81
101128	Residence Halls	82
101129	Residential College Association	83
101140	College Courts	83
101144	Racer Band Hous Sch	83
101145	Engineering Partnership-Housing Sch	83
101146	Senior RA-Hall Director Sch	83
101149	TSM Housing Sch Univ Match	83

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101150	Rodeo Leadership Housing Sch	83
101155	Housing Debt Service	88
101157	H and D-Vending	89
101160	Health Services	53
101162	Unrestricted Accrued Comp	67
101177	India-IIS Wvr	69
101180	Chosun-IIS Wvr	69
101185	Vietnam-IIS Wvr	69
101186	Global Studies Sch	74
101187	Chinese Culture Univ Exchange Wvr	75
101195	Other-IIS Sch	69
101196	Study Abroad Sch	69
101198	Economic Crisis Wvr	69
101199	Australearn Exchange Wvr	69
101200	Cyprus-IIS Wvr	74
101204	Korea-IIS Wvr	69
101205	Taiwan-IIS Wvr	69
101206	China-IIS Wvr	70
101210	Thailand-IIS Wvr	70
101225	Alumni Wvr	70
101226	Belize Exchange Wvr	70
101233	Kansai Gaidai Japan Wvr	75
101235	Ky Employee Wvr	70
101237	Academic Common Market Wvr	70
101239	Regensburg Wvr	70
101240	Seoul Korea Exchange Wvr	70
101241	Senior Citizens Wvr	70
101242	Daegu University Exchange Wvr	70
101245	Survivors of Police or Fire KIA Wvr	70
101246	Dependents of Disabled PO FF Wvr	71
101247	Survivors of Military KIA Wvr	71
101248	Dependents of Disabled Vets Wvr	71
101249	Child of Veteran KIA Wvr	71
101250	Ky Foster-Adopted Child Wvr	71
101252	Keimyung Exchange Wvr	71
101256	Illinois Massac County Discount	71
101257	Indiana Counties Discount	71
101259	Tennessee Montgomery Co Discount	71
101262	Cultural Experience Abroad Wvr	71
101271	Sangmyung-Korea Exchange Wvr	71
101273	Toyama University Exchange Wvr	72
101275	Commonwealth Honors Wvr	72
101276	Tenri University-Japan Exchange Wvr	72
101281	Iran IIS Wvr	74
101289	Tampere Finland Exchange Wvr	72
101301	Illinois Regional Discount	72
101302	Indiana Regional Discount	72
101303	Missouri Regional Discount	72
101304	Tennessee Regional Discount	72
101305	IS CIO-Maintenance Contracts	64
101306	Renovation of Facilities	62
101308	Parking Lot Renovations	59
101309	Accelerated MBA	24
101326	International Undergrad Discounts	72
101327	International Graduate Discounts	72
101328	Womens Softball	12
101329	Transfer Center	3
101340	Undergraduate Admissions	3
101341	Recruitment	3
101342	Emergency Management	59
101343	GIA Softball	12
101344	Resnet Maintenance	88
101386	Strategic and Diversity Initiatives	1
101393	Beijing Language Univ China Exchang	72
101445	Trustee Schs Tier Existing	4
101446	University Schs Tier	4
101449	Carr Schs Tier	4
101451	Governors Scholar Program Sch	4

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101452	Governors Scholar Prog for Arts Sch	4
101453	ROTC Schls	4
101454	Provost Schs Tier	4
101455	Regents Schs Tier	4
101458	Touchnet Hosting Fees	57
101460	Game Day-Womens Softball	13
101463	Utility Debt Service	62
101465	Breathitt Veterinary Center	43
101480	Poland-IIS Wvr	74
101490	HSA Employer Contributions	56
101495	Office of Student Disability Svcs	51
101497	Sparks 1st Floor Public PCs	18
101502	Ohio Regional Discount	73
101503	NonRes High Achievement Scholars	4
101508	Graduate Admissions	16
101510	Student Support Services Sch	5
101512	Athletic Dir Salary Incentives	13
101514	Gov Scholars for the Arts-Music Sch	5
101572	Music Business Program	35
101573	Student Calling Project Development	77
101574	McNair Grant Match Scholarship	73
101577	Sick Leave Credits Exempt Employees	57
101578	Sick Leave Credits NonExempt	57
101580	Nursing Doctoral Operations	30
101582	GA Advancement Funds GAF (Stipends)	17
101584	Transportation Fuel and Parts Whse	62
101585	Racer Academy Instruction	17
101601	Duksung Womens Univ-South Korea Exch	73
101602	Daegu Catholic Univ-South Korea Exch	75
101603	Kongju National Univ-South Korea Exc	73
101604	Daajin-South Korea Exchange Wvr	73
101605	Univesitat Jaume-Spain Exchange Wvr	73
101617	Gyeongsagn National Univ	73
101621	Student Record Search	3
101622	Campus Voting Application	64
101623	Racer Academy Discounts	73
101625	Parking Maintenance	59
101626	Online Prog Revenue Dist RAO	47
101627	Online Prog Revenue Dist Depts	47
101628	Alabama Regional Discounts	73
101630	SACSCOC	17
101635	Security Camera Maint & Storage	58
101664	Transfer to Housing from Dining	81
101665	Transfer to Racer Card from Dining	81
101667	Transfer from Dining to Racer Card	82
101668	Chungnam Exchange Waivers	73
101689	Gannan Normal Univ Exchange Waivers	73
101700	Exchange Prog In-Out State Waivers	74
101720	Racer Yield Scholarships	5
101744	Employee Flex Spending Contribution	56
101779	Graduate Education	15
101781	Dining Income Holding	82
101782	Paducah Center Lease Payment	67
101817	Institutional Effectiveness Office	16
101818	Ctr for Academic Success-Appro Fund	15
101819	Institutional Animal Care Use IACUC	17
101820	Security and Email	64
101821	Racer Writing Center	44
101824	Health Insurance Budget	57
101826	Health Insurance Offsetting Transfer	58
101828	Applied Health Sciences	30
101829	Community Ldrshp and Human Svcs	28
101830	Office Supply Contract Rebates	67
101880	Library Doctoral Program Support	44
101882	Academic English Program	47
101884	Business Building Food Cart	81
101892	Music Dept Pilot-Discounts	74
101905	Arboretum Operations	42

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101907	Food Truck	81
101919	Mapworks Contract	50
101924	Center for Communication Disorders	29
101935	Political Science and Sociology	35
101936	Debate Team VPAA	16
101937	Baptist Health - Madisonville	30
101939	Pavlodar St University Exchange Wvr	74
101958	EdD Program	28
101964	Logo Royalties	77
101965	Health Insurance Federal Changes	58
101978	Scotland Tuition Waiver-Fall, Sprin	75
101998	Racer Roundup	5
101999	Fujian Normal Univ Exchange Wvr	74
102002	Schedule Change Fee	74
102005	Germany-IIS Sch	75
102006	Colombia-IIS Sch	75
102020	English as a Second Lng-Appropriated	19
102021	Off of Intl Studnt Enr and Ret-Appr	19
102022	Office of Education Abroad-Approp	19
102023	Office of Education Abroad	19
102028	Planned Giving	1
102030	LGBT Programs	50
102033	Wellness Ctr Utilities	62
102034	Pcard Program Rebate	56
102037	Racer Promise Sch	74
102038	Business & Student Info Solutions	64
102039	Network and Telecomm Services	65
102040	Acad & Decision Support Solutions	65
102041	NW & Telecomm Srvcs Maintenance	66
102042	Security and Email Maintenance	66
102043	Disaster Recovery Initiatives	65
102044	Services Desk	65
102046	Learning Mgt Sy-NonAct Agen-FDC	66
102047	Service Learning	17
102048	Dean-Nursing and Health Professions	30
102049	Nursing-Other Instruction	30
102050	Institute of Engineering	38
102074	Human Resources Job Postings	67
102075	Plant Deferred Maintenance	62
102076	Technology Deferred Maintenance	65
102077	Vacancy Recapture	55
102078	President's Discretionary Fund	1
102090	Pusan National Univ Exchange Wvr	75
102096	Faculty Development Center	45
102117	Drug Plan Rebates	55
102118	Sushi	81
102119	University Legislative Liaison	1
102138	Reitaku Univ Exchange Wvr	75
102140	Bursars Office	56
102141	Legal Contingency	2
102175	GIA Cost of Attendance	74
102176	Affordable Care Act Compliance	68
102177	Energy Management	62
102178	Jones Oral Communications Center	24
102179	Title IX Training	2
102186	Live Safe App	59
102194	Undergraduate Education	18
102205	Doctor of Arts-English	35
102233	Building Trades Shop	60
102234	Plumbing Shop	61
102235	HVAC-R Shop	61
102236	Electrical Shop	61
102237	Central Plant Shop	61
102238	Grounds Shop	61
102239	Heavy Equipment Shop	61
102240	National Merit Finalist Scholarship	75
102241	Coop Institute Tuition	75
102245	International Recruitment-Approp	20

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
102247	CHA Housing Scholarships	83
102248	Equine Leadership Hous Sch	83
102249	ROTC Leadership Hou Sch	84
102250	Student Support Serv Hous Sch	84
102251	Orchestra Leadership Hou Sch	84
102252	Choir Leadership Hous Sch	84
102254	Performance Management System	57
102255	Academic Success Scholarship	75
102256	Federal DOL Overtime Changes	58
102257	Exempt Compensation Study	58
102258	SARA Fees	18
102259	Police Car Replacement	59
102265	Deferred Electrical Maintenance	62
200651	Regional Campus Instruction-HE	47
200652	Regional Campus Administration-HE	48
200767	General Insurance-HE	55
300470	Early Childhood Elementary Ed-HP	29
300651	Regional Campus Instruction-HP	48
300652	Regional Campus Administration-HP	48
300767	General Insurance-HP	55
301829	Community Leadership & Human Svs-HP	29
302261	Parking Lot Maintenance-HP	59
400470	Early Childhood Elementary Ed-MA	29
400651	Regional Campus Instruction-MA	48
400652	Regional Campus Administration-MA	48
500241	Mgmt-Mkt-Bus Admin-PA	24
500463	Adolescent Career and Special Ed-PA	29
500575	Psychology-PA	35
500651	Regional Campus Instruction-PA	48
500652	Regional Campus Administration-PA	49
500767	General Insurance-PA	55
501050	Paducah Scholarships-Pepsi	67
501828	Applied Health Sciences-PA	31
502050	Institute of Engineering-PA	38
502260	Parking Lot Maintenance-PA	59
1C0001	Animal and Equine Science-CF	41
1C0002	Agriculture Mechanization-CF	41
1C0003	Agriculture Mechanization Travel-CF	41
1C0004	Agriculture Science-CF	40
1C0005	Equine Science-CF	42
1C0006	Biological Sciences-CF	36
1C0007	Chemistry-CF	36
1C0008	Occupational Safety and Health-CF	38
1C0009	Inst of Engineering AST and PHY-CF	38
1C0010	Inst of Engineering ITD-CF	38
1C0011	Business Computer Lab-CF	22
1C0012	TSM and Business Web-CF	22
1C0013	Journalism and Mass Comm-CF	23
1C0014	Journalism Computer Lab-CF	23
1C0015	Nursing-CF	30
1C0017	ROTC Program MIL100-CF	47
1C0018	ROTC Program-CF	47
1C0019	Art and Design-CF	32
1C0020	Creative Writing MFA-CF	33
1C0021	Creative Writing MFA Thesis-CF	33
1C0022	Language Lab-CF	33
1C0023	Music Voice-CF	34
1C0024	Music-CF	34
1C0025	Adolescent Career and Special Ed-CF	26
1C0026	Ed Studies, Ldshp, and Counsel-CF	27
1C0027	Teacher Education Services-CF	27
1C0028	TES Field Experience-CF	27
1C0029	Community Ldrshp Human Svcs NLS-CF	28
1C0030	Community Ldrshp Human Svcs REC-CF	29
1C0031	Community Ldrshp Human Svcs SCB-CF	29
1C0032	Community Ldrshp Human Svcs GOLF-CF	29
1C0033	Agricultural Facilities Fund-CF	42
1C0099	Provost Course Fee	18

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Code Index

Org Code	Org Description	Page #
1S0001	MSU News-Self Supporting	23
1S0002	Festival of Champions	34
1S0003	Quad State Instrumental Festival	34
1S0004	University Theatre	35
1S0005	Hazardous Materials Worker Training	38
1S0006	Speech and Hearing Clinic	28
1S0008	Super Saturdays Self-supporting	28
1S0009	Robotics Camp	28
1S0010	Young Authors Camp	35
1S0012	Library Copy Service	44
1S0014	Summer Orientation	2
1S0015	SDS Mentors	51
1S0016	CFSB Center Concessions	13
1S0017	Institute For Intl Studies-Revenue	18
1S0018	English as a Second Language	18
1S0019	ESL Computer Lab	19
1S0020	International Program Development	19
1S0021	ESL Shuttle Service	20
1S0022	IIS Shuttle Service	20
1S0023	International Recruitment-Revenue	20
1S0024	International Admissions-Revenue	19
1S0027	Celebrate Women	51
1W0002	Web Tuition Share-Library	44
1W0003	Web Tuition Share-RAO	47
1W0008	Web Tuition Share-Nursing	30
CS0154	CS: McNair Scholars Program 16-17	18
CS0155	CS:SBDC 16-17	24
CS0156	CS:GMSCPP 16-17	50
NS0007	Endowed Chair for Eco-Syst-MSU	38
NS0030F	Bauernfeind-Match RUETF	24
NS0034	Hutchens Prof-State RUETF 98-00	25
NS0037	Houston Prof-State RUETF 98-00	39
NS0041	Logan Chair-State RUETF 00-02	38
NS0062F	Ctr for Banking-Match RUETF-Spend	25
NS0101F	Houston Prof-Match RUETF	38

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
503 N 16th Property	100001	100752	6030	54
AA Academic Outreach Agriculture	100001	100256	1020	40
AA Academic Outreach RAO	100001	100646	1090	46
AA Canvas-FDC	100001	100859	4520	63
AA Commonwealth Honors Academy	100001	100744	10500	21
AA Community College Remediation	100001	100647	1100	46
AA Ctr for Academic Success	100001	100184	4560	15
AA Marketing Campaign	100001	100925	6040	78
AA Recruit and Retention Initiative	100001	100993	6070	50
AA Sch Incentives	100001	100926	6040	77
AA Teacher Quality Institute	100001	100498	1040	27
AA Teacher Quality Institute Sch	100001	100501	8010	27
Acad & Decision Support Solutions	100001	102040	6050	65
Academic Accreditations	100001	100164	6010	14
Academic Common Market Wvr	100001	101237	8010	70
Academic Council	100001	100163	6010	14
Academic English Program	100001	101882	1100	47
Academic Priorities	100001	100161	10500	14
Academic Success Scholarship	100001	102255	8010	75
Academic Team	100001	100410	10540	16
Accelerated MBA	100001	101309	1010	24
Accounting	100001	100205	1010	22
Accounting and Financial Services	100001	100776	6020	55
Adjunct Salaries	100001	100154	10500	14
Adolescent Career and Special Ed	100001	100463	1040	26
Adolescent Career and Special Ed-CF	100001	1C0025	1040	26
Adolescent Career and Special Ed-PA	100001	500463	1040	29
Affordable Care Act Compliance	100001	102176	6030	68
Ag Improvement Appropriated	100001	100263	45010	40
Agricultural Facilities Fund-CF	100001	1C0033	7010	42
Agricultural Science	100001	100251	1020	40
Agriculture Mechanization	100001	100275	1020	41
Agriculture Mechanization Travel-CF	100001	1C0003	1020	41
Agriculture Mechanization-CF	100001	1C0002	1020	41
Agriculture Science-CF	100001	1C0004	1020	40
AJBCOB Other Instruction	100001	100197	1010	22
Alabama Regional Discounts	100001	101628	8010	73
Alumni Affairs	100001	100924	6040	77
Alumni Wvr	100001	101225	8010	70
Animal and Equine Science	100001	100276	1020	41
Animal and Equine Science-CF	100001	1C0001	1020	41
Animal Health Technology/Pre-Vet	100001	100282	1020	42
Applied Health Sciences	100001	101828	1060	30
Applied Health Sciences-PA	100001	501828	1060	31
Arbitrage Rebate Calculations	100001	100794	6020	56
Arboretum Operations	100001	101905	45010	42
Art and Design	100001	100523	1050	32
Art and Design-CF	100001	1C0019	1050	32
Art Workshop	100001	100690	1110	35
Athletic Dir Salary Incentives	100006	101512	5060	13
Athletics 5th Year Sch	100006	100144	8020	12
Athletics Director	100006	100127	5060	7
Athletics Faculty Rep	100006	100136	5060	7
Athletics Internal Operations	100006	100137	5060	12
Athletics Media Relations	100006	100132	5060	11
Athletics Non-Sport Marketing	100006	100133	5060	11
Athletics Sports Medicine	100006	100134	5060	11
Athletics Student Services	100006	100131	5060	11
Athletics Ticket Operations	100006	100129	5060	11
Australearn Exchange Wvr	100001	101199	8010	69
Bad Debt Expense	100001	100840	6020	57
Bank Service Charge	100001	100788	6020	56
Baptist Health - Madisonville	100001	101937	1130	30
Baseball	100006	100057	5060	7
Bauernfeind-Match RUETF	NS0030	NS0030F	10540	24
Beef	100001	100268	45010	41
Beijing Language Univ China Exchang	100001	101393	8010	72
Belize Exchange Wvr	100001	101226	8010	70

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Bellsouth Managed Solutions-Ext Cmp	100001	100877	45500	64
Biological Sciences	100001	100312	1030	36
Biological Sciences-CF	100001	1C0006	1030	36
Bldg and Equipment Maintenance	100001	100898	7020	60
Board of Regents	100001	100022	6010	1
Branding, Mktg and Communication	100001	100934	6040	78
Breathitt Veterinary Center	100001	101465	30010	43
Budget Contingency	100001	100800	6030	56
Building Services	100001	100897	70500	60
Building Trades Shop	100001	102233	7020	60
Bursars Office	100001	102140	6020	56
Bursars Office - Revenue	100001	100838	6020	56
Business & Student Info Solutions	100001	102038	6050	64
Business Building Food Cart	300100	101884	84010	81
Business Computer Lab	100001	100199	1010	22
Business Computer Lab-CF	100001	1C0011	1010	22
Business Incubator Bldg Ops	100001	100710	3010	24
Business Incubator Utilities	100001	100906	7030	61
BVC-AHT Course	100001	100259	1020	43
Campus Voting Application	100001	101622	4520	64
Career Services	100001	101063	5030	51
Carr Health Center	100001	100628	45500	28
Carr Schs Tier	100001	101449	8010	4
Catalogs and Bulletins	100001	100171	5030	15
Celebrate Women	100001	1S0027	3010	51
Center for Communication Disorders	100001	101924	1060	29
Center for TSM	100001	100632	1070	16
Central Plant Shop	100001	102237	7020	61
CFSB Center Concessions	100001	1S0016	30500	13
CFSB Center Utilities	100001	100905	7030	61
CFSB Center-Public	100001	100942	30500	13
CHA Housing Scholarships	300200	102247	84020	83
Cheerleaders	100006	100148	5060	12
Chemical Hazardous Waste Disposal	100001	100902	6030	59
Chemistry	100001	100349	1030	36
Chemistry-CF	100001	1C0007	1030	36
Child of Veteran KIA Wvr	100001	101249	8010	71
China-IIS Wvr	100001	101206	8010	70
Chinese Culture Univ Exchange Wvr	100001	101187	8010	75
Choir Leadership Hous Sch	300200	102252	84020	84
Chosun-IIS Wvr	100001	101180	8010	69
Chungnam Exchange Waivers	100001	101668	8010	73
CIT Services	100001	100397	1030	37
Clara Eagle Art Gallery	100001	100527	4510	32
Clark Hall	300200	101009	84020	84
Clark Head	300200	101019	84020	85
COE Faculty Support	100001	100453	4560	26
COEHS Other Instruction	100001	100440	1040	26
College Courts	300200	101140	84020	83
Colombia-IIS Sch	100001	102006	8010	75
Commencement Expense	100001	100172	50020	15
Committee on Inst Studies & Research	100001	100436	2010	16
Commonwealth Honors Wvr	100001	101275	8010	72
Community College	100001	100659	1100	46
Community Ldrshp and Human Svcs	100001	101829	1060	28
Community Ldrshp Human Svcs GOLF-CF	100001	1C0032	1060	29
Community Ldrshp Human Svcs NLS-CF	100001	1C0029	1060	28
Community Ldrshp Human Svcs REC-CF	100001	1C0030	1060	29
Community Ldrshp Human Svcs SCB-CF	100001	1C0031	1060	29
Community Leadership & Human Svcs-HP	100001	301829	1060	29
Computer for Academic Support	100001	100786	45500	55
Computer for Instruction and Resrch	100001	100779	10500	55
Computer Science and Info Systems	100001	100208	1010	22
Computer Usage Alloc To Academics	100001	100858	6050	63
Conference and Workshops RAO	100001	100704	3010	47
Coop Institute Tuition	100001	102241	8010	75
Creative Writing MFA	100001	100535	1050	33
Creative Writing MFA Thesis-CF	100001	1C0021	1050	33

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Creative Writing MFA-CF	100001	1C0020	1050	33
Credit Card Fees	100001	100789	6020	56
CS: McNair Scholars Program 16-17	CS0154	CS0154	10530	18
CS:GMSCPP 16-17	CS0156	CS0156	10530	50
CS:SBDC 16-17	CS0155	CS0155	30530	24
Ctr for Academic Success-Appro Fund	100001	101818	4560	15
Ctr for Banking-Match RUETF-Spend	NS0062	NS0062F	45540	25
Cultural Experience Abroad Wvr	100001	101262	8010	71
Curris Ctr Administration	100001	101071	5010	51
Cyprus-IIS Wvr	100001	101200	8010	74
Daajin-South Korea Exchange Wvr	100001	101604	8010	73
Daegu Catholic Univ-South Korea Exch	100001	101602	8010	75
Daegu University Exchange Wvr	100001	101242	8010	70
Dean-Bauernfeind College of Business	100001	100196	4540	22
Dean-Education and Human Services	100001	100439	4540	26
Dean-Humanities and Fine Arts	100001	100506	4540	32
Dean-Hutson School of Agriculture	100001	100252	4540	40
Dean-Jones College of SET	100001	100300	4540	36
Dean-Nursing and Health Professions	100001	102048	4540	30
Debate Team VPAA	100001	101936	5020	16
Deferred Electrical Maintenance	100001	102265	70500	62
Dependents of Disabled PO FF Wvr	100001	101246	8010	71
Dependents of Disabled Vets Wvr	100001	101248	8010	71
Digital Media	100001	100985	1010	78
Dining and Racer Hospitality Svcs	300100	101104	84010	79
Dining Debt Service	300100	101121	84010	88
Dining Income Holding	300100	101781	84010	82
Dining Repair and Maintenance	300100	101120	84010	88
Disaster Recovery Initiatives	100001	102043	6050	65
Distance Learning/Telecomm	100001	100644	1090	46
Doctor of Arts-English	100001	102205	1050	35
Drug Plan Rebates	100001	102117	60500	55
Duksung Womens Univ-South Korea Exch	100001	101601	8010	73
Early Childhood and Elementary Ed	100001	100470	1040	26
Early Childhood Elementary Ed-HP	100001	300470	1040	29
Early Childhood Elementary Ed-MA	100001	400470	1040	29
Economic Crisis Wvr	100001	101198	8010	69
Economics and Finance	100001	100214	1010	23
EdD Program	100001	101958	1040	28
Ed Studies, Ldshp, and Counsel-CF	100001	1C0026	1040	27
Ed Studies, Leadership and Counsel	100001	100480	1040	26
Electrical Shop	100001	102236	7020	61
Elizabeth Hall	300200	101010	84020	84
Elizabeth Head	300200	101020	84020	85
Emergency Management	100001	101342	6030	59
Employee Background Checks	100001	100847	6030	57
Employee Flex Spending Contribution	100001	101744	6020	56
Employee Physicals	100001	100851	6030	57
Employee Spouse Dependent Wvr	100001	100855	60500	67
Employee Wvrs	100001	100854	60500	67
Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	38
Energy Management	100001	102177	70500	62
Engineering Partnership	100001	100398	1030	37
Engineering Partnership-Housing Sch	300200	101145	84020	83
English and Philosophy	100001	100530	1050	32
English as a Second Language	100001	1S0018	1080	18
English as a Second Lng-Appropriated	100001	102020	1080	19
English Computer Lab	100001	100533	1050	32
Environmental Education Ctr	100001	100473	1040	26
Equine Leadership Hous Sch	300200	102248	84020	83
Equine Science	100001	100280	45010	41
Equine Science-CF	100001	1C0005	45010	42
ERP Software Hardware Maint	100001	100757	6050	54
ESL Computer Lab	100001	1S0019	1080	19
ESL Shuttle Service	100001	1S0021	50500	20
Exchange Prog In-Out State Waivers	100001	101700	8010	74
Exempt Compensation Study	100001	102257	6030	58
Facilities Design and Construction	100001	100896	7010	60

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Facilities Mgt Administration	100001	100892	7010	60
Faculty and Program Development	100001	100865	4560	44
Faculty Development	100001	100168	4550	15
Faculty Development Center	100001	102096	45500	45
Faculty Recruitment and Travel	100001	100165	4550	14
Faculty Senate	100001	100185	4530	16
Faculty Teaching Awards	100001	100166	4550	14
Farm Operations	100001	100264	45010	40
Fast Track C-Store	300100	101107	84010	79
Federal DOL Overtime Changes	100001	102256	6030	58
Festival of Champions	100001	1S0002	1050	34
Flexible Spending	100001	100849	6030	67
Food Truck	300100	101907	84010	81
Football	100006	100040	5060	7
Football Concessions	100006	100042	5060	7
Franklin Hall	300200	101011	84020	84
Fringe Benefit Reserve	100001	100765	6030	54
Fujian Normal Univ Exchange Wvr	100001	101999	8010	74
GA Advancement Funds GAF (Stipends)	100001	101582	45500	17
Game Day-Baseball	100006	100060	5060	8
Game Day-Football	100006	100044	5060	7
Game Day-Mens Basketball	100006	100054	5060	7
Game Day-Rifle	100006	100101	5060	10
Game Day-Soccer	100006	100075	5060	8
Game Day-Track	100006	100095	5060	9
Game Day-Volleyball	100006	100083	5060	9
Game Day-Womens Basketball	100006	100073	5060	8
Game Day-Womens Softball	100006	101460	5060	13
Game Day-Womens Tennis	100006	100085	5060	9
Gannan Normal Univ Exchange Waivers	100001	101689	8010	73
General Insurance	100001	100767	7020	54
General Insurance-HE	100001	200767	7020	55
General Insurance-HP	100001	300767	7020	55
General Insurance-PA	100001	500767	7020	55
Geosciences	100001	100373	1030	36
Germany-IIS Sch	100001	102005	8010	75
GIA Baseball	100006	100114	8020	10
GIA Cost of Attendance	100006	102175	8020	74
GIA Football	100006	100111	8020	10
GIA Mens Basketball	100006	100112	8020	10
GIA Mens Golf	100006	100121	8020	10
GIA Mens Track	100006	100117	8020	10
GIA Riflery	100006	100124	8020	11
GIA Softball	100006	101343	8020	12
GIA Sports Medicine	100006	100126	8020	11
GIA Volleyball	100006	100120	8020	10
GIA Womens Basketball	100006	100113	8020	10
GIA Womens Golf	100006	100122	8020	11
GIA Womens Soccer	100006	100119	8020	10
GIA Womens Tennis	100006	100116	8020	10
GIA Womens Track	100006	100118	8020	10
Global Studies Sch	100001	101186	8010	74
Gov Scholars for the Arts-Music Sch	100001	101514	8010	5
Governors Scholar Prog for Arts Sch	100001	101452	8010	4
Governors Scholar Program Sch	100001	101451	8010	4
Graduate Admissions	100001	101508	5010	16
Graduate Assistant Tuition Wvr	100001	100174	8010	15
Graduate Education	100001	101779	5010	15
Graduate Recruitment	100001	100173	5010	15
Grounds Maintenance	100001	100899	7020	61
Grounds Shop	100001	102238	7020	61
Gyeongsagn National Univ	100001	101617	8010	73
H and D-Vending	300500	101157	84050	89
Hart Hall	300200	101012	84020	84
Hart Head	300200	101021	84020	85
Hazardous Materials Worker Training	100001	1S0005	30500	38
Health Insurance Budget	100001	101824	6030	57
Health Insurance Federal Changes	100001	101965	60500	58

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Health Insurance Offsetting Transfer	100001	101826	6030	58
Health Services	100001	101160	5050	53
Heavy Equipment Shop	100001	102239	7020	61
Hester Hall	300200	101013	84020	84
Hester Head	300200	101022	84020	85
HFA Other Instruction	100001	100507	1050	32
History	100001	100546	1050	33
Honors College	100001	100186	10500	21
Horticulture-Farm	100001	100281	45010	42
Housing Debt Service	300200	101155	84020	88
Housing Future Debt Svc Reserves	300200	100836	84020	88
Housing-Custodial	300250	100911	84020	86
Housing-Maintenance	300250	100912	84020	86
Houston Prof-Match RUETF	NS0101	NS0101F	10540	38
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	39
HR Wellness Programs	100001	100845	6030	57
HSA Employer Contributions	100001	101490	6030	56
Human Resources	100001	100844	6030	57
Human Resources Job Postings	100001	102074	6030	67
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	25
Hutson School of Ag Other Instructn	100001	100253	1020	40
HVAC-R Shop	100001	102235	7020	61
IC General Fund	100001	100805	60520	76
IC Sponsored Programs	100001	100739	45520	17
IC VPAA	100001	100738	10520	17
IC-VPAA	100001	100996	50520	50
IDEA-Compliance	100001	100038	6010	2
IIS Recruiting Fees	100001	100763	5010	20
IIS Shuttle Service	100001	1S0022	50500	20
Illinois Massac County Discount	100001	101256	8010	71
Illinois Regional Discount	100001	101301	8010	72
India-IIS Wvr	100001	101177	8010	69
Indiana Counties Discount	100001	101257	8010	71
Indiana Regional Discount	100001	101302	8010	72
Info Systems - CIO	100001	101087	6050	63
Inst Diversity, Equity and Access	100001	100037	6010	2
Inst of Engineering AST and PHY-CF	100001	1C0009	1030	38
Inst of Engineering ITD-CF	100001	1C0010	1030	38
Inst Support Allocation to Aux	100001	100803	60500	56
Institute For International Studies	100001	100720	1080	18
Institute For Intl Studies-Revenue	100001	1S0017	1080	18
Institute of Engineering	100001	102050	1030	38
Institute of Engineering-PA	100001	502050	1030	38
Institutional Animal Care Use IACUC	100001	101819	4540	17
Institutional Effectiveness Office	100001	101817	6010	16
Institutional Membership	100001	100753	60500	54
Institutional Review Board	100001	100741	60500	16
International Admissions-Revenue	100001	1S0024	1080	19
International Graduate Discounts	100001	101327	8010	72
International Program Development	100001	1S0020	1080	19
International Recruitment-Approp	100001	102245	1080	20
International Recruitment-Revenue	100001	1S0023	1080	20
International Undergrad Discounts	100001	101326	8010	72
Intracollegiate Sports	100001	101077	5020	52
Iran IIS Wvr	100001	101281	8010	74
IS CIO-Maintenance Contracts	100001	101305	6050	64
IS Systems Administration MTC	100001	100869	6050	63
JCSET Other Instruction	100001	100301	1030	36
Jesse Stuart Fellowship	100001	100192	1050	21
Jones Oral Communications Center	100001	102178	10500	24
Journalism and Mass Comm-CF	100001	1C0013	1010	23
Journalism and Mass Communications	100001	100233	1010	23
Journalism Computer Lab-CF	100001	1C0014	1010	23
Kansai Gaidai Japan Wvr	100001	101233	8010	75
KATE Appropriation	100001	100489	1040	27
KATE Lab	100001	100490	1040	27
Keimyung Exchange Wvr	100001	101252	8010	71
KLEFPF Supplemental	100001	100887	6030	58

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Kongju National Univ-South Korea Exc	100001	101603	8010	73
Korea-IIS Wvr	100001	101204	8010	69
Ky Employee Wvr	100001	101235	8010	70
Ky Foster-Adopted Child Wvr	100001	101250	8010	71
Language Lab-CF	100001	1C0022	1050	33
Learning Mgt Sy-NonAct Agen-FDC	100001	102046	4520	66
Legal Contingency	100001	102141	6010	2
Legal Services	100001	100036	6010	1
LGBT Programs	100001	102030	6030	50
Library	100001	100712	4010	44
Library Copy Service	100001	1S0012	4010	44
Library Doctoral Program Support	100001	101880	4010	44
Library Holdings	100001	100713	4010	44
Library Improvements	100001	100716	4010	44
Library Technology Pool	100001	100717	4010	44
Live Safe App	100001	102186	6030	59
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	38
Logo Royalties	100001	101964	90500	77
Mapworks Contract	100001	101919	6070	50
Marching Band	100001	100569	5060	34
Market 22	300100	101118	84010	80
Mathematics and Statistics	100001	100406	1030	37
MBA Program	100001	100244	1010	24
McNair Grant Match Scholarship	100001	101574	8010	73
Mens Basketball	100006	100050	5060	7
Mens Golf	100006	100063	5060	8
Mgmt-Mkt-Bus Admin	100001	100241	1010	23
Mgmt-Mkt-Bus Admin-PA	100001	500241	1010	24
Mid America Remote Sensing Ctr	100001	100388	20500	37
Mills Sch	100001	101043	8010	3
Minority Retention Sch	100001	101044	8010	4
Misc Institutional Support	100001	100755	60500	54
Missouri Regional Discount	100001	101303	8010	72
Modern Languages	100001	100550	1050	33
MSU News-Self Supporting	100001	1S0001	5020	23
MSU News-State Fund	100001	100237	5020	23
Multicultural Affairs	100001	101028	5010	50
Multicultural Recruitment	100001	101057	6070	3
Music	100001	100553	1050	33
Music Business Program	100001	101572	1050	35
Music Dept Pilot-Discounts	100001	101892	8010	74
Music Sch	100001	100574	8010	34
Music Voice-CF	100001	1C0023	1050	34
Music-CF	100001	1C0024	1050	34
National Merit Finalist Scholarship	100001	102240	8010	75
National Student Exchange	100001	101064	50500	51
National Student Exchange Prog Wvr	100001	101065	8010	51
NCAA and OVC	100006	100139	5060	12
NCATE Re-Accreditation	100001	100455	4560	26
Network and Telecomm Services	100001	102039	6030	65
Nmt From Auxillary	100001	100827	83010	76
Nmt Financial Aid Admin Cost	100001	100829	83010	76
Nmt To Cerr	100002	100810	83010	76
NonRes High Achievement Scholars	100001	101503	8010	4
North Farm	100001	100267	45010	41
Nursing	100001	100605	1130	30
Nursing Doctoral Operations	100001	101580	1130	30
Nursing-CF	100001	1C0015	1130	30
Nursing-Other Instruction	100001	102049	10500	30
NW & Telecomm Srvc Maintenance	100001	102041	6050	66
Occupational Safety and Health	100001	100611	1060	37
Occupational Safety and Health-CF	100001	1C0008	1060	38
Off of Intl Studnt Enr and Ret-Appr	100001	102021	1080	19
Office of Development	100001	100929	6040	77
Office of Education Abroad	100001	102023	1080	19
Office of Education Abroad-Apprpr	100001	102022	1080	19
Office of Enrollment Management	100001	101034	6030	2
Office of Sponsored Programs	100001	100737	4540	17

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Office of Student Disability Svcs	100001	101495	5030	51
Office Supply Contract Rebates	100001	101830	90500	67
Ohio Regional Discount	100001	101502	8010	73
Online Prog Revenue Dist Depts	100001	101627	10500	47
Online Prog Revenue Dist RAO	100001	101626	10500	47
Operational Fleet Operations	100001	100917	6030	62
Operational Fleet Replacement	100001	100919	6030	62
Oracle Software	100001	100879	6050	64
ORCA	100001	100159	10500	14
Organizational Communication	100001	100242	1010	23
Orchestra Leadership Hou Sch	300200	102251	84020	84
Other-IIS Sch	100001	101195	8010	69
Overtime Facilities Management	100001	100893	7020	60
Overtime General University	100001	100760	6030	67
Overtime Public Safety	100001	100886	6030	58
Paducah Center Lease Payment	100001	101782	45500	67
Paducah Scholarships-Pepsi	100001	501050	45500	67
Parking Lot Maintenance-HP	100001	302261	6030	59
Parking Lot Maintenance-PA	100001	502260	6030	59
Parking Lot Renovations	100001	101308	70500	59
Parking Maintenance	100001	101625	6030	59
Pavlodar St University Exchange Wvr	100001	101939	8010	74
Pcard Program Rebate	100001	102034	90500	56
Performance Management System	100001	102254	6030	57
Photography	100001	100940	6040	78
Planned Giving	100001	102028	6040	1
Plant Deferred Maintenance	100001	102075	70500	62
Plumbing Shop	100001	102234	7020	61
Poland-IIS Wvr	100001	101480	8010	74
Police Car Replacement	100001	102259	6030	59
Political Science and Sociology	100001	101935	1050	35
Postal Services	100001	101088	6030	52
Presidential Sch	100001	101045	8010	4
President's Discretionary Fund	100001	102078	6010	1
President's Office	100001	100021	6010	1
President's-Vending	300500	100034	84050	89
Printing Services	100001	100935	6040	78
Procurement Services	100001	100880	6030	58
Provost Course Fee	100001	1C0099	10500	18
Provost Schs Tier	100001	101454	8010	4
Psychology	100001	100575	1050	34
Psychology-PA	100001	500575	1050	35
Public Computer Lab-Applied Science	100001	100866	4530	63
Public Safety	100001	100884	6030	58
Pullen Farm	100001	100266	45010	41
Pusan National Univ Exchange Wvr	100001	102090	8010	75
Quad State Instrumental Festival	100001	1S0003	1050	34
Quality Enhancement Plan	100001	100169	6010	15
Racer Academy Discounts	100001	101623	8010	73
Racer Academy Instruction	100001	101585	10500	17
Racer Advantage Grant	100001	101062	8010	5
Racer Band Hous Sch	300200	101144	84020	83
Racer Card Admin	300400	101125	84040	81
Racer Promise Sch	100001	102037	8010	74
Racer Roundup	100001	101998	6070	5
Racer Writing Center	100001	101821	10500	44
Racer Yield Scholarships	100001	101720	8010	5
Recruitment	100001	101341	6070	3
Regensburg Wvr	100001	101239	8010	70
Regents Hall	300200	101014	84020	85
Regents Head	300200	101023	84020	85
Regents Schs Tier	100001	101455	8010	4
Regional Academic Outreach	100001	100636	1110	46
Regional Campus Administration	100001	100652	1090	46
Regional Campus Administration-HE	100001	200652	1090	48
Regional Campus Administration-HP	100001	300652	1090	48
Regional Campus Administration-MA	100001	400652	1090	48
Regional Campus Administration-PA	100001	500652	1090	49

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Regional Campus Instruction	100001	100651	1090	46
Regional Campus Instruction-HE	100001	200651	1090	47
Regional Campus Instruction-HP	100001	300651	1090	48
Regional Campus Instruction-MA	100001	400651	1090	48
Regional Campus Instruction-PA	100001	500651	1090	48
Registrar	100001	100719	50020	18
Reitaku Univ Exchange Wvr	100001	102138	8010	75
Renovation of Facilities	100001	101306	70500	62
Rental Fleet Operations	100001	100918	6030	62
Rental Fleet Replacement	100001	100920	6030	62
Rental Property	100001	100751	6030	54
Residence Halls	300200	101128	84020	82
Residential College Association	300200	101129	84020	83
Residential Colleges	300200	101008	84020	84
Residential Halls Major Maintenance	300250	100913	84020	86
Residential Network Salary	100001	100871	5020	63
Residential Networking Non-Salary	100001	100747	5020	54
Resnet Maintenance	300200	100861	84020	87
Resnet Maintenance	300200	101344	84020	88
Retention Services	100001	100991	6070	50
Richmond Hall	300200	101015	84020	85
Richmond Head	300200	101024	84020	85
Rifle Team	100006	100100	5060	9
Robotics Camp	100001	1S0009	1110	28
Rodeo	100001	100255	1020	40
Rodeo Leadership Housing Sch	300200	101150	84020	83
ROTC Leadership Hou Sch	300200	102249	84020	84
ROTC Program	100001	100709	10500	47
ROTC Program MIL100-CF	100001	1C0017	10500	47
ROTC Program-CF	100001	1C0018	10500	47
ROTC Schls	100001	101453	8010	4
Rural Allied Health and Nursing	100001	100607	1130	30
SACSCOC	100001	101630	6010	17
Sangmyung-Korea Exchange Wvr	100001	101271	8010	71
SARA Fees	100001	102258	45500	18
Schedule Change Fee	100001	102002	90500	74
Scholarship Office	100001	101036	5010	2
Scotland Tuition Waiver-Fall, Sprin	100001	101978	1080	75
SDS Mentors	100001	1S0015	5030	51
Security and Email	100001	101820	6050	64
Security and Email Maintenance	100001	102042	6050	66
Security Camera Maint & Storage	100001	101635	6030	58
Senior Citizens Wvr	100001	101241	8010	70
Senior RA-Hall Director Sch	300200	101146	84020	83
Seoul Korea Exchange Wvr	100001	101240	8010	70
Service Learning	100001	102047	10500	17
Services Desk	100001	102044	4530	65
Sick Leave Credits Exempt Employees	100001	101577	10500	57
Sick Leave Credits NonExempt	100001	101578	60500	57
Sorority Maintenance and Rent	100001	100766	7020	55
Sparks 1st Floor Public PCs	100001	101497	50020	18
Speech and Hearing Clinic	100001	1S0006	3010	28
Sport Club Administration	100001	101072	5020	52
Springer-Franklin Head	300200	101025	84020	85
Staff Congress	100001	100774	6030	55
Staff Excellence Awards	100001	100775	6030	55
Starbooks	300100	101119	84010	80
Strategic and Diversity Initiatives	100001	101386	50500	1
Student Ambassadors	100001	101053	50500	2
Student Calling Project Development	100001	101573	6040	77
Student Financial Aid	100001	101058	5040	3
Student Government Association	100001	101089	5010	52
Student Loan Billing	100001	100792	6020	56
Student Record Search	100001	101621	6030	3
Student Support Serv Hous Sch	300200	102250	84020	84
Student Support Services Sch	100001	101510	8010	5
Student Technology Fee	100001	100748	50500	54
Study Abroad Sch	100001	101196	8010	69

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Summer Instructional Salaries EXT	100001	100643	10500	46
Summer Orientation	100001	1S0014	50500	2
Summer Salary Pool	100001	100152	10500	46
Super Saturdays Self-supporting	100001	1S0008	1110	28
Supervising Teachers Wvr	100001	100461	8010	69
Survivors of Military KIA Wvr	100001	101247	8010	71
Survivors of Police or Fire KIA Wvr	100001	101245	8010	70
Sushi	300100	102118	84010	81
Systems Administration	100001	100873	6050	64
Taiwan-IIS Wvr	100001	101205	8010	69
Tampere Finland Exchange Wvr	100001	101289	8010	72
Teacher Education Services	100001	100494	1040	27
Teacher Education Services-CF	100001	1C0027	1040	27
Tech Support and Consulting Svcs	100001	100863	4520	63
Technology Capital Project Fnd	100001	100857	6050	63
Technology Deferred Maintenance	100001	102076	70500	65
Tennessee Montgomery Co Discount	100001	101259	8010	71
Tennessee Regional Discount	100001	101304	8010	72
Tenri University-Japan Exchange Wvr	100001	101276	8010	72
TES Field Experience-CF	100001	1C0028	1040	27
TESOL Program	100001	100531	1050	32
Thailand-IIS Wvr	100001	101210	8010	70
Theatre	100001	100582	1050	34
Thoroughbred Cafe-CC	300100	101109	84010	80
Thoroughbred Hart	300100	101110	84010	80
Title IX Training	100001	102179	6010	2
Touchnet Hosting Fees	100001	101458	6020	57
Toyama University Exchange Wvr	100001	101273	8010	72
Track	100006	100093	5060	9
Transfer Center	100001	101329	6070	3
Transfer from Dining to Racer Card	300400	101667	84040	82
Transfer Student Scholarship	100001	101039	8010	3
Transfer to Housing from Dining	300100	101664	84010	81
Transfer to Racer Card from Dining	300100	101665	84010	81
Transportation	100001	100916	6030	61
Transportation Fuel and Parts Whse	100001	101584	6030	62
T-Room and Catering Services	300100	101105	84010	79
Trustee Schs Tier Existing	100001	101445	8010	4
TSM and Business Web Operations	100001	100201	1070	22
TSM and Business Web-CF	100001	1C0012	1070	22
TSM Business Match	100001	100250	1070	24
TSM Housing Sch Univ Match	300200	101149	84020	83
TSM IT-Match	100001	100438	1070	37
Undergraduate Admissions	100001	101340	6070	3
Undergraduate Education	100001	102194	5010	18
Unemployment Compensation	100001	100848	6030	67
University Audits	100001	100793	6020	56
University Counseling Services	100001	101066	5030	51
University Hearings	100001	100846	6030	57
University Legislative Liaison	100001	102119	6040	1
University Parking	100001	100888	6030	58
University Publications	100001	100936	6040	78
University Schs Tier	100001	101446	8010	4
University Store	300300	101030	84030	82
University Theatre	100001	1S0004	4510	35
University Wide Events	100001	100026	6040	1
University-Vending	300500	100771	84050	89
Univesitat Jaume-Spain Exchange Wvr	100001	101605	8010	73
Unrestricted Accrued Comp	100001	101162	10510	67
Utilities	100001	100904	7030	61
Utility Debt Service	100001	101463	7030	62
Vacancy Recapture	100001	102077	45500	55
Vietnam-IIS Wvr	100001	101185	8010	69
Volleyball	100006	100080	5060	8
VP Academic Affairs	100001	100151	6010	14
VP University Advancement	100001	100921	6010	77
VPAA Assessments	100001	100160	6010	14
VPAA-Vending	300500	100183	84050	89

MURRAY STATE UNIVERSITY
FY 2016-2017 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
VPFAS	100001	100743	6010	54
VPFAS-Vending	300500	100773	84050	89
VPSA	100001	100987	6010	50
VPSA-Vending	300500	100997	84050	89
VPUA-Marketing	100001	100922	6010	78
VPUA-Vending	300500	100928	84050	89
Warehouse Inventory	100001	100895	70500	60
Washington Research	100001	100028	6010	1
Watershed Studies Institute	100001	100308	20500	36
Web Management	100001	100938	6030	78
Web Tuition Share-Library	100001	1W0002	4010	44
Web Tuition Share-Nursing	100001	1W0008	1130	30
Web Tuition Share-RAO	100001	1W0003	1110	47
Weight Room-Ath	100006	100135	5060	12
Wellness Ctr	100001	101103	5050	52
Wellness Ctr Trf-Restricted Fees	100001	100830	83010	76
Wellness Ctr Utilities	100001	102033	7030	62
West KY Expo Ctr	100001	100298	3010	42
White Hall	300200	101017	84020	85
White Head	300200	101026	84020	85
Whitney Young Sch Operations	100001	101056	5010	3
Winslow Dining	300100	101108	84010	79
WKMS Radio	100004	100979	3030	6
WKMS Radio-State Funds	100004	100980	3030	6
WKMS-Broadcasting	100004	100981	3030	6
WKMS-Programming	100004	100982	3030	6
WKMS-Promotion	100004	100983	3030	6
Wkstdy Match 25%	100001	100787	50530	69
Womens Bsktball-ND	100006	100070	5060	8
Womens Golf	100006	100090	5060	9
Womens Soccer	100006	100076	5060	8
Womens Softball	100006	101328	5060	12
Womens Tennis	100006	100086	5060	9
Workers Compensation	100001	100850	6030	67
Young Authors Camp	100001	1S0010	1110	35



Summary Budget

2016-17