



SUMMARY BUDGET

2017-18



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	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				45,864,000	0	45,864,000
Gross Tuition - Admitted before Sum 2016				98,998,299	(15,510,458)	83,487,841
Gross Tuition - Admitted Sum 2016 or after				14,088,383	14,389,826	28,478,209
GROSS TUITION GRAND TOTAL				113,086,682	(1,120,632)	111,966,050
Less Tuition Discounts - Admitted before Sum 2016				(34,269,199)	12,896,139	(21,373,060)
Less Tuition Discounts - Admitted Sum 2016 or after				(10,826,972)	(13,764,189)	(24,591,161)
LESS TUITION DISCOUNTS GRAND TOTAL				(45,096,171)	(868,050)	(45,964,221)
NET TUITION				67,990,511	(1,988,682)	66,001,829
Mandatory Fees - Admitted before Sum 2016				9,378,998	(950,511)	8,428,487
Mandatory Fees - Admitted Sum 2016 or after				1,117,773	956,266	2,074,039
MANDATORY FEES GRAND TOTAL				10,496,771	5,755	10,502,526
COURSE FEES				895,823	(88,127)	807,696
WEB COURSE FEE				135,321	1,098,500	1,233,821
TOTAL TUITION AND FEES				79,518,426	(972,554)	78,545,872
SALES & SERVICES				1,040,896	32,462	1,073,358
OTHER OPERATING REVENUE				7,075,339	(152,053)	6,923,286
GIFTS, DONATIONS AND ROYALTIES				522,000	5,000	527,000
INVESTMENT INCOME				500,000	0	500,000
FOUNDATION REVENUE				188,651	(58,794)	129,857
FUNDING FROM RESTRICTED FUNDS				87,560	12,644	100,204
SUBTOTAL - EDUCATION AND GENERAL				134,796,872	(1,133,295)	133,663,577
AUXILIARIES						
DINING & RACER HOSPITALITY SVCS				12,238,434	(106,535)	12,131,899
HOUSING				14,986,030	153,039	15,139,069
UNIVERSITY STORE				5,524,343	0	5,524,343
RACERCARD				100,020	(6,700)	93,320
VENDING COMMISSION				45,000	0	45,000
SUBTOTAL - AUXILIARIES				32,893,827	39,804	32,933,631
GRAND TOTAL - REVENUE BUDGET				167,690,699	(1,093,491)	166,597,208

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
State Appropriation for Operations	560001					
State Appropriation for Operations		100020	100020	40,905,014	(2,293,200)	38,611,814
Performance Pool		100020	100020	0	2,293,200	2,293,200
Operations BVC		100020	100020	2,487,411	0	2,487,411
Action Agenda		100020	100020	1,460,070	0	1,460,070
Faculty and Prog Development		100020	100865	61,955	0	61,955
TSM -Broadcast Media		100020	100985	109,056	(109,056)	0
TSM Center		100020	100632	93,281	109,056	202,337
TSM-Business		100020	100250	425,009	0	425,009
TSM-Science, Eng & Tech		100020	100438	322,204	0	322,204
TOTAL STATE APPROPRIATIONS				45,864,000	0	45,864,000

Tuition and Fees

Gross Tuition - Admitted before Sum 2016	98,998,299	(15,510,458)	83,487,841
Gross Tuition - Admitted Sum 2016 or after	14,088,383	14,389,826	28,478,209
Gross Tuition Grand Total	113,086,682	(1,120,632)	111,966,050

Tuition Discounts - Admitted before Sum 2016

518001

University Scholarships

Academic Achievement Automatic Scholarships:

Carr Sch Tier	101449	101449	(338,175)	104,175	(234,000)
Provost Sch Tier	101454	101454	(507,600)	153,600	(354,000)
Racer Yield Sch	101720	101720	(9,144)	3,144	(6,000)
Regents Sch Tier	101455	101455	(922,913)	268,913	(654,000)
Trustee Sch Tier Existing	101445	101445	(364,500)	114,500	(250,000)
University Sch Tier	101446	101446	(257,850)	101,850	(156,000)
Subtotal - Academic Achievement Scholarships			(2,400,182)	746,182	(1,654,000)

Other Recruitment Scholarships

Gov Scholars for the Arts-Music Sch	101514	101514	(7,950)	(5,464)	(13,414)
Governors Scholar Prog for Arts Sch	101452	101452	(113,395)	40,576	(72,819)
Governors Scholar Program Sch	101451	101451	(643,139)	(125,204)	(768,343)
Mills Sch	101043	101043	(653,244)	206,335	(446,909)
Minority Retention Sch	101044	101044	(15,750)	5,250	(10,500)
NonRes High Achievement Scholars	101503	101503	(20,000)	0	(20,000)
Presidential Sch	101045	101045	(621,211)	(79,388)	(700,599)
Racer Advantage Grant	101062	101062	(129,000)	43,000	(86,000)
Racer Promise Sch	102037	102037	(40,000)	30,000	(10,000)
ROTC Sch	101453	101453	(19,423)	6,475	(12,948)
Student Support Services Sch	101510	101510	(1,000)	0	(1,000)
Subtotal - Other Recruitment Scholarships			(2,264,112)	121,580	(2,142,532)

Regional Discounts

Alabama Regional Discount	101628	101628	(553,942)	238,657	(315,285)
Illinois Massac County Discount	101256	101256	(772,299)	269,090	(503,209)
Illinois Regional Discount	101301	101301	(4,073,878)	2,271,322	(1,802,556)
Indiana Counties Discount	101257	101257	(2,126,793)	517,159	(1,609,634)
Indiana Regional Discount	101302	101302	(1,147,504)	770,523	(376,981)
Missouri Regional Discount	101303	101303	(4,925,985)	2,396,553	(2,529,432)
Ohio Regional Discount	101502	101502	(286,887)	127,495	(159,392)
Tennessee Montgomery Co Discount	101259	101259	(760,982)	198,942	(562,040)
Tennessee Regional Discount	101304	101304	(3,412,246)	1,266,186	(2,146,060)
Subtotal - Regional Discounts			(18,060,516)	8,055,927	(10,004,589)

International Scholarships and Waivers

International Exchange Programs

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Beijing Lang Univ China Exchange		101393	101393	(9,826)	3,275	(6,551)
Chinese Culture Univ Exchange Wvr		101187	101187	(9,826)	3,275	(6,551)
Chungnam Exchange Wvr		101668	101668	(7,369)	2,456	(4,913)
Daajin-South Korea Exchange Wvr		101604	101604	(4,913)	1,638	(3,275)
Daegu Catholic Univ-South Korea Exch		101602	101602	(9,826)	3,275	(6,551)
Daegu University Exchange Wvr		101242	101242	(14,739)	4,913	(9,826)
Duksung Womens Univ-South Korea Exch		101601	101601	(9,826)	3,275	(6,551)
Exchange Prog In-Out State Wvr		101700	101700	(805,123)	518,375	(286,748)
Fujian Normal Univ Exchange Wvr		101999	101999	(6,755)	2,252	(4,503)
Gannan Normal Univ Exchange Wvr		101689	101689	(4,913)	1,638	(3,275)
Gyeongsagn National Univ		101617	101617	(9,826)	3,275	(6,551)
Kansai Gaidai Japan Wvr		101233	101233	(17,131)	5,711	(11,420)
Keimyung Exchange Wvr		101252	101252	(9,826)	3,275	(6,551)
Kongju National Univ-South Korea Exc		101603	101603	(7,369)	2,456	(4,913)
Pavlodar St University Exchange Wvr		101939	101939	(4,913)	1,638	(3,275)
Pusan National Univ Exchange Wvr		102090	102090	(17,131)	5,711	(11,420)
Regensburg Wvr		101239	101239	(129,372)	64,686	(64,686)
Reitaku Univ Exchange Wvr		102138	102138	(2,456)	819	(1,637)
Sangmyung-Korea Exchange Wvr		101271	101271	(14,739)	4,913	(9,826)
Seoul Korea Exchange Wvr		101240	101240	(11,421)	3,807	(7,614)
Tampere Finland Exchange Wvr		101289	101289	(2,855)	952	(1,903)
Tenri University-Japan Exchange Wvr		101276	101276	(4,913)	1,638	(3,275)
Toyama University Exchange Wvr		101273	101273	(17,131)	5,711	(11,420)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(4,913)	1,638	(3,275)
Subtotal - International Exchange Programs				(1,137,112)	650,602	(486,510)
IIS Undergraduate						
Belize Exchange Wvr		101226	101226	(272,476)	90,825	(181,651)
China-IIS Wvr		101206	101206	(40,125)	13,375	(26,750)
Chosun-IIS Wvr		101180	101180	(14,310)	4,770	(9,540)
Colombia-IIS Sch		102006	102006	(5,790)	1,930	(3,860)
Cyprus-IIS Wvr		101200	101200	(6,975)	2,325	(4,650)
Economic Crisis Wvr		101198	101198	(3,375)	1,125	(2,250)
Germany-IIS Sch		102005	102005	(5,790)	1,930	(3,860)
Global Studies Sch		101186	101186	(12,121)	4,040	(8,081)
India-IIS Wvr		101177	101177	(5,790)	1,930	(3,860)
Iran IIS Wvr		101281	101281	(750)	250	(500)
Korea-IIS Wvr		101204	101204	(21,660)	7,220	(14,440)
Other-IIS Sch		101195	101195	(5,790)	1,930	(3,860)
Poland-IIS Wvr		101480	101480	(375)	125	(250)
Taiwan-IIS Wvr		101205	101205	(375)	125	(250)
Thailand-IIS Wvr		101210	101210	(2,250)	750	(1,500)
Vietnam-IIS Wvr		101185	101185	(13,402)	4,467	(8,935)
Subtotal - IIS Undergraduate				(411,354)	137,117	(274,237)
IIS Fixed Amount Waivers						
International Graduate Discount		101327	101327	(1,631,737)	1,115,869	(515,868)
International Undergrad Discount		101326	101326	(1,383,707)	661,236	(722,471)
Subtotal - IIS Fixed Amount Waivers				(3,015,444)	1,777,105	(1,238,339)
Study Abroad Waivers						
Australearn Exchange Wvr		101199	101199	(56,155)	(1)	(56,156)
Cultural Experience Abroad Wvr		101262	101262	(9,634)	(1)	(9,635)
Scotland Tuition Waiver-Fall, Sprin		101978	101978	(8,460)	0	(8,460)
Study Abroad Sch		101196	101196	(15,450)	0	(15,450)
Subtotal - Study Abroad Waivers				(89,699)	(2)	(89,701)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(32,463)	15,567	(16,896)

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Dependents of Disabled PO FF Wvr		101246	101246	(27,604)	13,531	(14,073)
Dependents of Disabled Vets Wvr		101248	101248	(369,634)	109,107	(260,527)
Ky Employee Wvr		101235	101235	(684,818)	(146,518)	(831,336)
Ky Foster-Adopted Child Wvr		101250	101250	(223,110)	134,715	(88,395)
Racer Academy Discounts		101623	101623	0	(408,298)	(408,298)
Senior Citizens Wvr		101241	101241	(109,487)	47,926	(61,561)
Supervising Teachers Wvr		100461	100461	(176,749)	7,062	(169,687)
Survivors of Military KIA Wvr		101247	101247	(25,525)	15,910	(9,615)
Survivors of Police or Fire KIA Wvr		101245	101245	(10,170)	1,602	(8,568)
Subtotal - Legislative Mandated Waivers				(1,659,560)	(209,396)	(1,868,956)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(369,012)	224,588	(144,424)
Other Waivers						
Academic Common Market Wvr		101237	101237	(161,172)	10,240	(150,932)
Commonwealth Honors Wvr		101275	101275	(320,280)	102,504	(217,776)
Coop Institute Tuition		102241	102241	(8,565)	(621)	(9,186)
Graduate Assistant Tuition Wvr		100174	100174	(581,098)	0	(581,098)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music Dept Pilot-Discount		101892	101892	(76,444)	0	(76,444)
Music Sch		100574	100574	(49,415)	11,733	(37,682)
Music > 15 Discount		102263	102263	0	(110,250)	(110,250)
National Student Exchange Prog Wvr		101065	101065	(23,935)	9,503	(14,432)
T100 > 15 Discount		102264	102264	0	(21,000)	(21,000)
Subtotal - Other Waivers				(1,245,909)	2,109	(1,243,800)
Athletics						
GIA Baseball		100114	100114	(150,893)	37,901	(112,992)
GIA Cost of Attendance		102175	102175	(94,780)	19,780	(75,000)
GIA Football		100111	100111	(1,110,232)	322,413	(787,819)
GIA Mens Basketball		100112	100112	(310,480)	243,146	(67,334)
GIA Mens Golf		100121	100121	(60,704)	17,246	(43,458)
GIA Mens Track		100117	100117	(19,946)	8,840	(11,106)
GIA Riflery		100124	100124	(46,572)	12,905	(33,667)
GIA Softball		101343	101343	(197,208)	52,614	(144,594)
GIA Sports Medicine		100126	100126	(52,000)	52,000	0
GIA Volleyball		100120	100120	(224,616)	190,949	(33,667)
GIA Womens Basketball		100113	100113	(300,416)	26,118	(274,298)
GIA Womens Golf		100122	100122	(103,636)	20,575	(83,061)
GIA Womens Soccer		100119	100119	(214,552)	43,468	(171,084)
GIA Womens Tennis		100116	100116	(158,880)	158,880	0
GIA Womens Track		100118	100118	(309,516)	78,274	(231,242)
Subtotal - Athletics				(3,354,431)	1,285,109	(2,069,322)
Dept. Funded Discounts						
Art and Design		100523	100523	(4,500)	1,500	(3,000)
Athletics 5th Year Sch		100144	100144	(100,000)	25,000	(75,000)
Athletics Non-Sport Marketing		100133	100133	(1,000)	0	(1,000)
CFSB Center Concessions		1S0016	1S0016	(5,643)	5,643	0
Dean-Bauernfeind College of Business		100196	100196	(3,750)	1,250	(2,500)
English as a Second Language		1S0018	1S0018	(18,750)	0	(18,750)
Global Lang and Theatre Arts		102296	102296	0	(4,650)	(4,650)
Jesse Stuart Fellowship		100192	100192	(5,250)	1,750	(3,500)
Office of Education Abroad		102023	102023	(85,000)	42,500	(42,500)
Student Government Association		101089	101089	(31,000)	25,250	(5,750)
Theatre		100582	100582	(6,975)	6,975	0
Subtotal - Dept Funded Discounts				(261,868)	105,218	(156,650)
SUBTOTAL TUITION DISCOUNT - ADMITTED BEFORE SUM 2016				(34,269,199)	12,896,139	(21,373,060)

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Tuition Discounts - Admitted Sum 2016 or after						
5T8001						
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch Tier		101449	101449	(578,288)	(792,680)	(1,370,968)
Provost Sch Tier		101454	101454	(732,442)	(1,179,642)	(1,912,084)
Regents Sch Tier		101455	101455	(618,850)	(1,351,514)	(1,970,364)
Trustee Sch Tier Existing		101445	101445	(143,372)	(413,778)	(557,150)
University Sch Tier		101446	101446	(480,307)	(665,310)	(1,145,617)
Subtotal - Academic Achievement Scholarships				(2,553,259)	(4,402,924)	(6,956,183)
Other Recruitment Scholarships						
Academic Success Scholarship		102255	102255	(200,000)	0	(200,000)
Gov Scholars for the Arts-Music Sch		101514	101514	(17,640)	4,226	(13,414)
Governors Scholar Prog for Arts Sch		101452	101452	(60,800)	(14,036)	(74,836)
Governors Scholar Program Sch		101451	101451	(328,800)	(205,552)	(534,352)
Mills Sch		101043	101043	(115,212)	(200,289)	(315,501)
Minority Retention Sch		101044	101044	(5,250)	(5,250)	(10,500)
National Merit Finalist Scholarship		102240	102240	(91,800)	21,800	(70,000)
Presidential Sch		101045	101045	(375,286)	(325,313)	(700,599)
Racer Advantage Grant		101062	101062	(43,000)	(43,000)	(86,000)
Racer Promise Sch		102037	102037	0	(10,000)	(10,000)
ROTC Sch		101453	101453	(6,474)	(6,475)	(12,949)
Transfer Student Scholarship		101039	101039	(600,000)	0	(600,000)
Subtotal - Other Recruitment Scholarships				(1,844,262)	(783,889)	(2,628,151)
Regional Discounts						
Alabama Regional Discount		101628	101628	(53,088)	(161,202)	(214,290)
Illinois Massac County Discount		101256	101256	0	(621,624)	(621,624)
Illinois Regional Discount		101301	101301	(280,896)	(593,229)	(874,125)
Indiana Counties Discount		101257	101257	0	(1,487,942)	(1,487,942)
Indiana Regional Discount		101302	101302	(459,780)	121,362	(338,418)
Missouri Regional Discount		101303	101303	(740,880)	(1,094,252)	(1,835,132)
Tennessee Montgomery Co Discount		101259	101259	0	(425,595)	(425,595)
Tennessee Regional Discount		101304	101304	(609,840)	(916,959)	(1,526,799)
Subtotal - Regional Discounts				(2,144,484)	(5,179,441)	(7,323,925)
International Scholarships and Waivers						
International Exchange Programs						
Beijing Lang Univ China Exchange		101393	101393	(3,276)	(3,275)	(6,551)
Chinese Culture Univ Exchange Wvr		101187	101187	(3,276)	(3,275)	(6,551)
Chungnam Exchange Wvr		101668	101668	(2,457)	(2,456)	(4,913)
Daajin-South Korea Exchange Wvr		101604	101604	(1,638)	(1,638)	(3,276)
Daegu Catholic Univ-South Korea Exch		101602	101602	(3,276)	(3,275)	(6,551)
Daegu University Exchange Wvr		101242	101242	(4,913)	(4,913)	(9,826)
Duksung Womens Univ-South Korea Exch		101601	101601	(3,276)	(3,275)	(6,551)
Exchange Prog In-Out State Wvr		101700	101700	(268,374)	(18,375)	(286,749)
Fujian Normal Univ Exchange Wvr		101999	101999	(2,252)	(2,252)	(4,504)
Gannan Normal Univ Exchange Wvr		101689	101689	(1,638)	(1,638)	(3,276)
Gyeongsagn National Univ		101617	101617	(3,276)	(3,275)	(6,551)
Kansai Gaidai Japan Wvr		101233	101233	(5,710)	(5,711)	(11,421)
Keimyung Exchange Wvr		101252	101252	(3,276)	(3,275)	(6,551)
Kongju National Univ-South Korea Exc		101603	101603	(2,457)	(2,456)	(4,913)
Pavlodar St University Exchange Wvr		101939	101939	(1,638)	(1,638)	(3,276)
Pusan National Univ Exchange Wvr		102090	102090	(5,710)	(5,711)	(11,421)
Regensburg Wvr		101239	101239	0	(64,686)	(64,686)
Reitaku Univ Exchange Wvr		102138	102138	(819)	(819)	(1,638)
Sangmyung-Korea Exchange Wvr		101271	101271	(4,913)	(4,913)	(9,826)

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Seoul Korea Exchange Wvr		101240	101240	(3,807)	(3,807)	(7,614)
Tampere Finland Exchange Wvr		101289	101289	(952)	(952)	(1,904)
Tenri University-Japan Exchange Wvr		101276	101276	(1,638)	(1,638)	(3,276)
Toyama University Exchange Wvr		101273	101273	(5,710)	(5,711)	(11,421)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(1,638)	(1,638)	(3,276)
Subtotal - International Exchange Programs				(335,920)	(150,602)	(486,522)
IIS Undergraduate						
Belize Exchange Wvr		101226	101226	(90,826)	(78,225)	(169,051)
China-IIS Wvr		101206	101206	(13,375)	(13,375)	(26,750)
Chosun-IIS Wvr		101180	101180	(4,770)	(4,770)	(9,540)
Colombia-IIS Sch		102006	102006	(1,930)	(1,930)	(3,860)
Cyprus-IIS Wvr		101200	101200	(2,325)	(2,325)	(4,650)
Economic Crisis Wvr		101198	101198	(1,125)	(1,125)	(2,250)
Germany-IIS Sch		102005	102005	(1,930)	(1,930)	(3,860)
Global Studies Sch		101186	101186	(4,041)	(4,040)	(8,081)
India-IIS Wvr		101177	101177	(1,930)	(1,930)	(3,860)
Iran IIS Wvr		101281	101281	(250)	(250)	(500)
Korea-IIS Wvr		101204	101204	(7,220)	(7,220)	(14,440)
Other-IIS Sch		101195	101195	(1,930)	(1,930)	(3,860)
Poland-IIS Wvr		101480	101480	(125)	(125)	(250)
Taiwan-IIS Wvr		101205	101205	(125)	(125)	(250)
Thailand-IIS Wvr		101210	101210	(750)	(750)	(1,500)
Vietnam-IIS Wvr		101185	101185	(4,468)	(4,467)	(8,935)
Subtotal - IIS Undergraduate				(137,120)	(124,517)	(261,637)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(461,236)	(261,236)	(722,472)
International Graduate Discount		101327	101327	0	(515,869)	(515,869)
Subtotal - IIS Fixed Amount Waivers				(461,236)	(777,105)	(1,238,341)
Study Abroad Waivers						
Australearn Exchange Wvr		101199	101199	(18,719)	1	(18,718)
Cultural Experience Abroad Wvr		101262	101262	(3,212)	1	(3,211)
Scotland Tuition Waiver-Fall, Sprin		101978	101978	(2,820)	0	(2,820)
Study Abroad Sch		101196	101196	(5,150)	0	(5,150)
Subtotal - Study Abroad Waivers				(29,901)	2	(29,899)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(8,400)	(8,496)	(16,896)
Dependents of Disabled PO FF Wvr		101246	101246	(8,400)	(5,673)	(14,073)
Dependents of Disabled Vets Wvr		101248	101248	(58,800)	(201,727)	(260,527)
Ky Employee Wvr		101235	101235	(82,138)	82,138	0
Ky Foster-Adopted Child Wvr		101250	101250	(33,600)	(54,795)	(88,395)
Racer Academy Discounts		101623	101623	(1,560,250)	246,571	(1,313,679)
Senior Citizens Wvr		101241	101241	(10,500)	(51,061)	(61,561)
Survivors of Military KIA Wvr		101247	101247	(25,200)	15,585	(9,615)
Survivors of Police or Fire KIA Wvr		101245	101245	(8,400)	(168)	(8,568)
Subtotal - Legislative Mandated Waivers				(1,795,688)	22,374	(1,773,314)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(53,408)	(91,016)	(144,424)
Other Waivers						
Academic Common Market Wvr		101237	101237	(85,680)	(65,252)	(150,932)
Commonwealth Honors Wvr		101275	101275	(112,788)	(104,988)	(217,776)
Coop Institute Tuition		102241	102241	(2,855)	(6,331)	(9,186)
GUI Waivers		102293	102293	0	(22,197)	(22,197)
Music Dept Pilot-Discount		101892	101892	(106,906)	0	(106,906)
Music Sch		100574	100574	(25,950)	(11,733)	(37,683)

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Music > 15 Discount		102263	102263	0	(110,250)	(110,250)
National Student Exchange Prog Wvvr		101065	101065	(7,979)	(6,453)	(14,432)
T100 > 15 Discount		102264	102264	0	(189,000)	(189,000)
Subtotal - Other Waivers				(342,158)	(516,204)	(858,362)
Athletics						
GIA Baseball		100114	100114	(53,400)	(62,400)	(115,800)
GIA Football		100111	100111	(334,880)	(476,158)	(811,038)
GIA Mens Basketball		100112	100112	(96,240)	(286,503)	(382,743)
GIA Mens Golf		100121	100121	(17,800)	(26,739)	(44,539)
GIA Mens Track		100117	100117	0	(11,382)	(11,382)
GIA Riflery		100124	100124	(44,520)	(21,947)	(66,467)
GIA Softball		101343	101343	(67,680)	(81,089)	(148,769)
GIA Volleyball		100120	100120	(67,680)	(225,064)	(292,744)
GIA Womens Basketball		100113	100113	(114,040)	(79,729)	(193,769)
GIA Womens Golf		100122	100122	(49,880)	(35,754)	(85,634)
GIA Womens Soccer		100119	100119	(96,190)	(79,874)	(176,064)
GIA Womens Tennis		100116	100116	(49,880)	(183,479)	(233,359)
GIA Womens Track		100118	100118	(112,230)	(125,924)	(238,154)
Subtotal - Athletics				(1,104,420)	(1,696,042)	(2,800,462)
Dept. Funded Discounts						
AA Teacher Quality Institute Sch		100501	100501	(12,041)	0	(12,041)
Art and Design		100523	100523	(1,500)	(1,500)	(3,000)
Dean-Bauernfeind College of Business		100196	100196	(1,250)	(1,250)	(2,500)
English as a Second Language		1S0018	1S0018	(6,250)	0	(6,250)
Global Lang and Theatre Arts		102296	102296	0	(4,650)	(4,650)
Jesse Stuart Fellowship		100192	100192	(1,750)	(1,750)	(3,500)
Office of Education Abroad		102023	102023	0	(42,500)	(42,500)
Student Government Association		101089	101089	0	(15,500)	(15,500)
Theatre		100582	100582	(2,325)	2,325	0
Subtotal - Dept Funded Discounts				(25,116)	(64,825)	(89,941)
SUBTOTAL TUITION DISCOUNT - ADMITTED SUM 2016 OR AFTER				(10,826,972)	(13,764,189)	(24,591,161)
GRAND TOTAL TUITION DISCOUNT				(45,096,171)	(868,050)	(45,964,221)
NET TOTAL TUITION				67,990,511	(1,988,682)	66,001,829
Mandatory Fees - Admitted before Sum 2016						
	515001					
Mandatory Fees - General		100004	100004	3,572,656	(1,100,506)	2,472,150
Mandatory Fees - Athletics Subsidy		100004	100004	2,913,501	320,802	3,234,303
Mandatory Fees - Wellness Ctr		100004	100830	687,555	(171,889)	515,666
Subtotal - Mandatory Fees - Admitted before Sum 2016				7,173,712	(951,593)	6,222,119
Mandatory Fees - Admitted Sum 2016 or after						
	5T5001					
Mandatory Fees - General		1T0004	1T0004	736,612	87,437	824,049
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	381,161	696,940	1,078,101
Mandatory Fees - Wellness Ctr		1T0004	100830	0	171,889	171,889
Subtotal - Mandatory Fees - Admitted Sum 2016 or after				1,117,773	956,266	2,074,039
Designated for Technology						
Bellsouth Managed Solutions-Ext Cmp		100004	100877	0	42,874	42,874
Business and Student Info Solutions		100004	102038	24,000	(24,000)	0
Business Computer Lab		100004	100199	10,000	0	10,000
Campus Voting Application		100004	101622	3,195	0	3,195
Disaster Recovery Initiatives		100004	102043	70,740	0	70,740

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
English Computer Lab		100004	100533	10,000	0	10,000
ERP Software Hardware Mntnc		100004	100757	400,000	0	400,000
IS CIO-Maintenance Contracts		100004	101305	0	16,424	16,424
IS Systems Administration MTC		100004	100869	24,889	(24,889)	0
Lrng Mgmnt Sys-NonAction Agenda		100004	102046	102,806	12,947	115,753
Library Technology Pool		100004	100717	265,000	0	265,000
Mapworks Contract		100004	101919	46,978	6,975	53,953
Network and Telecomm Services		100004	102039	37,086	60,192	97,278
Network and Telecomm Svcs Mntnc		100004	102041	206,417	19,896	226,313
Oracle Software		100004	100879	228,817	(81,069)	147,748
IT Student Computer Labs		100004	100866	80,428	(31,769)	48,659
Regional Campus Instruction-HP		100004	300651	8,000	(8,000)	0
Residential Network Salary		100004	100871	52,331	(40,331)	12,000
Residential Networking Non-Salary		100004	100747	61,141	(61,141)	0
Security and Email		100004	101820	5,000	(5,000)	0
Security and Email Maintenance		100004	102042	13,765	(10,848)	2,917
Services Desk		100004	102044	71,599	(33,653)	37,946
Student Technology Fee		100004	100748	341,335	(123,918)	217,417
Tech Support and Consulting Svcs		100004	100863	52,394	286,392	338,786
Technology Deferred Maintenance		100004	102076	89,365	0	89,365
Subtotal - Technology				2,205,286	1,082	2,206,368
Subtotal - Mandatory Fees				10,496,771	5,755	10,502,526
Course Fee	550076					
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	0	10,000	10,000
Accelerated MBA		101309	101309	5,566	(5,566)	0
BUS - Business and Public Affrs CF		1C0107	1C0107	0	19,017	19,017
Business Computer Lab-CF		1C0011	1C0011	24,000	(24,000)	0
CIS - Computer Info Systems CF		1C0110	1C0110	0	14,500	14,500
COM - Organizational Commctn CF		1C0139	1C0139	0	2,025	2,025
CSC - Computer Science CF		1C0109	1C0109	0	28,000	28,000
ECO - Economics CF		1C0114	1C0114	0	12,000	12,000
FIN - Finance CF		1C0120	1C0120	0	16,500	16,500
GCM - Graphic Communications Mgt CF		1C0122	1C0122	0	1,500	1,500
JMC - Journalism CF		1C0125	1C0125	0	26,000	26,000
Journalism and Mass Commctn-CF		1C0013	1C0013	1,445	(1,445)	0
Journalism Computer Lab-CF		1C0014	1C0014	9,350	(9,350)	0
MBA Program		100244	100244	109,398	(109,398)	0
MGT - Management CF		1C0129	1C0129	0	40,000	40,000
MKT - Marketing CF		1C0130	1C0130	0	15,000	15,000
TSM and Business Web-CF		1C0012	1C0012	35,000	(35,000)	0
Subtotal - Bauernfeind College of Business				184,759	(217)	184,542
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	0	621	621
AGR - Agriculture CF		1C0102	1C0102	0	113,572	113,572
Agricultural Facilities Fund-CF		1C0033	1C0033	50,000	(50,000)	0
Agriculture Mechanization Travel-CF		1C0003	1C0003	1,200	(1,200)	0
Agriculture Mechanization-CF		1C0002	1C0002	2,500	(2,500)	0
Agriculture Science-CF		1C0004	1C0004	900	(900)	0
Animal and Equine Science-CF		1C0001	1C0001	14,000	(14,000)	0
Equine Science-CF		1C0005	1C0005	16,000	(16,000)	0
Subtotal - Hutson School of Agriculture				84,600	29,593	114,193
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	0	180	180
AST - Astronomy CF		1C0105	1C0105	0	4,230	4,230
BIO - Biology CF		1C0106	1C0106	0	43,394	43,394

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Biological Sciences-CF		1C0006	1C0006	30,000	(30,000)	0
CET - Civil Engineering CF		1C0148	1C0148	0	6,597	6,597
CHE - Chemistry CF		1C0108	1C0108	0	28,465	28,465
Chemistry-CF		1C0007	1C0007	25,000	(25,000)	0
EGR - Engineering CF		1C0150	1C0150	0	7,233	7,233
EMT - Electromechanical Tech CF		1C0151	1C0151	0	3,204	3,204
ENT - Engineering Technology CF		1C0152	1C0152	0	1,080	1,080
GSC - Geosciences CF		1C0153	1C0153	0	13,676	13,676
Inst of Engineering AST and PHY-CF		1C0009	1C0009	12,000	(12,000)	0
Inst of Engineering ITD-CF		1C0010	1C0010	8,000	(8,000)	0
ITD - Industrial Technology CF		1C0124	1C0124	0	15,991	15,991
Occupational Safety and Health-CF		1C0008	1C0008	4,500	(4,500)	0
OSH - Occupational Safety CF		1C0138	1C0138	0	15,988	15,988
PHY - Physics CF		1C0141	1C0141	0	18,330	18,330
TSM - Telecommunications Mgmt CF		1C0147	1C0147	0	13,794	13,794
Subtotal - Jones College of Science Engineering and Technology				79,500	92,662	172,162
Education and Human Services						
Adolescent Career and Special Ed-CF		1C0025	1C0025	400	(400)	0
Carr Health Center		100628	100628	5,000	(5,000)	0
CDI - Communication Disorders CF		1C0111	1C0111	0	540	540
CNS - Counseling CF		1C0112	1C0112	0	7,038	7,038
Community Ldrshp Human Svcs GOLF-CF		1C0032	1C0032	750	(750)	0
Community Ldrshp Human Svcs NLS-CF		1C0029	1C0029	500	(500)	0
Community Ldrshp Human Svcs REC-CF		1C0030	1C0030	750	(750)	0
Community Ldrshp Human Svcs SCB-CF		1C0031	1C0031	13,000	(13,000)	0
CTE - Career and Technical Ed CF		1C0113	1C0113	0	30	30
Ed Studies Ldrshp Cnslng-CF		1C0026	1C0026	1,200	(1,200)	0
EDU - Education CF		1C0115	1C0115	0	9,030	9,030
ELE - Elementary Education CF		1C0116	1C0116	0	31,573	31,573
EXS - Exercise Science CF		1C0118	1C0118	0	60	60
LIB - Library CF		1C0128	1C0128	0	2,901	2,901
MID - Middle School Ed CF		1C0131	1C0131	0	8,736	8,736
NLS - Non Profit Leadership CF		1C0135	1C0135	0	456	456
NTN - Nutrition CF		1C0136	1C0136	0	1,836	1,836
PHE - Physical Education CF		1C0140	1C0140	0	822	822
REC - Recreation CF		1C0143	1C0143	0	13,661	13,661
SEC - Secondary Education CF		1C0144	1C0144	0	14,487	14,487
SED - Special Education CF		1C0145	1C0145	0	16,623	16,623
Teacher Education Services-CF		1C0027	1C0027	10,000	(10,000)	0
TES Field Experience-CF		1C0028	1C0028	16,500	(16,500)	0
Subtotal - Education and Human Services				48,100	59,693	107,793
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	0	65,242	65,242
Art and Design-CF		1C0019	1C0019	50,000	(50,000)	0
CIV - World Civilization CF		1C0149	1C0149	0	6,648	6,648
Creative Writing MFA Thesis-CF		1C0021	1C0021	5,000	(5,000)	0
Creative Writing MFA-CF		1C0020	1C0020	30,000	(30,000)	0
ENG - English CF		1C0117	1C0117	0	45,633	45,633
FRE - French CF		1C0121	1C0121	0	348	348
GER - German CF		1C0123	1C0123	0	354	354
HUM - Humanities CF		1C0154	1C0154	0	7,872	7,872
JPN - Japanese CF		1C0126	1C0126	0	228	228
Language Lab-CF		1C0022	1C0022	4,000	(4,000)	0
MUS - Music CF		1C0134	1C0134	0	63,766	63,766
Music Voice-CF		1C0023	1C0023	10,000	(10,000)	0
Music-CF		1C0024	1C0024	45,000	(45,000)	0
PSY - Psychology CF		1C0155	1C0155	0	1,746	1,746
SPA - Spanish CF		1C0146	1C0146	0	1,740	1,740

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
THD - Theatre CF		1C0156	1C0156	0	4,077	4,077
Subtotal - Humanities and Fine Arts				144,000	53,654	197,654
School of Nursing and Health Professions						
NUR - Nursing CF		1C0137	1C0137	0	26,864	26,864
Nursing-CF		1C0015	1C0015	4,050	(4,050)	0
Subtotal -School of Nursing and Health Professions				4,050	22,814	26,864
Regional Academic Outreach						
MIL - Military CF		1C0132	1C0132	0	4,488	4,488
ROTC Program MIL100-CF		1C0017	1C0017	450	(450)	0
ROTC Program-CF		1C0018	1C0018	3,550	(3,550)	0
Subtotal - Regional Academic Outreach				4,000	488	4,488
VP Academic Affairs						
Provost-CF		1C0099	1C0099	346,814	(346,814)	0
Subtotal - Course Fee				895,823	(88,127)	807,696
Web Course Fee	550146					
Bauernfeind College of Business						
Web Fee-Accounting		1W0011	1W0011	0	4,224	4,224
Web Fee-Computer Science		1W0028	1W0028	0	6,076	6,076
Web Fee-Dean-Business		1W0016	1W0016	0	154,580	154,580
Web Fee-Eco Fin		1W0012	1W0012	0	13,797	13,797
Web Fee-JMC		1W0013	1W0013	0	6,684	6,684
Web Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	0	46,357	46,357
Web Fee-Org Commctr		1W0015	1W0015	0	21,244	21,244
Subtotal - Bauernfeind College of Business				0	252,962	252,962
Hutson School of Agriculture						
Web Fee-Ag Science		1W0024	1W0024	0	25,577	25,577
Web Fee-AHT/Pre-Vet		1W0009	1W0009	0	5,817	5,817
Web Fee-Animal and Equine		1W0042	1W0042	0	7,425	7,425
Web Fee-Dean-Ag		1W0025	1W0025	0	38,819	38,819
Subtotal - Hutson School of Agriculture				0	77,638	77,638
Jones College of Science Engineering and Technology						
Web Fee-Dean-SET		1W0006	1W0006	0	69,839	69,839
Web Fee-Biology		1W0033	1W0033	0	6,671	6,671
Web Fee-Chemistry		1W0022	1W0022	0	19,177	19,177
Web Fee-Geosciences		1W0035	1W0035	0	20,612	20,612
Web Fee-Ind Eng and Tech		1W0034	1W0034	0	3,631	3,631
Web Fee-Math		1W0036	1W0036	0	7,336	7,336
Web Fee-Occupntl Sfty Health		1W0007	1W0007	0	3,335	3,335
Web Fee-TSM		1W0037	1W0037	0	9,077	9,077
Subtotal - Jones College of Science Engineering and Technology				0	139,678	139,678
Education and Human Services						
Web Fee-Adol Carr Sp Ed		1W0017	1W0017	0	9,337	9,337
Web Fee-Cmnty Ldrshp Human Svcs		1W0023	1W0023	0	21,800	21,800
Web Fee-Ctr Commctr Disorders		1W0043	1W0043	0	7,040	7,040
Web Fee-Dean-Education		1W0019	1W0019	0	44,956	44,956
Web Fee-Erly Childhd and Ed		1W0018	1W0018	0	2,742	2,742
Web Fee-Ed Stds Ldrshp Cnslng		1W0004	1W0004	0	4,038	4,038
Subtotal - Education and Human Services				0	89,913	89,913
Humanities and Fine Arts						
Web Fee-Art and Design		1W0040	1W0040	0	4,868	4,868

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Web Fee-Dean-HFA		1W0032	1W0032	0	94,043	94,043
Web Fee-Eng and Phil		1W0020	1W0020	0	25,004	25,004
Web Fee-Global Lang Theatre Arts		1W0048	1W0048	0	4,669	4,669
Web Fee-History		1W0021	1W0021	0	20,148	20,148
Web Fee-Modern Languages		1W0041	1W0041	0	0	0
Web Fee-Music		1W0029	1W0029	0	8,077	8,077
Web Fee-Pol Sc and Sociology		1W0005	1W0005	0	17,999	17,999
Web Fee-Psychology		1W0030	1W0030	0	13,279	13,279
Web Fee-Theatre		1W0031	1W0031	0	0	0
Subtotal - Humanities and Fine Arts				0	188,087	188,087
School of Nursing and Health Professions						
Web Fee-Applied Health Sci		1W0039	1W0039	0	17,989	17,989
Web Fee-Dean-Nursing		1W0026	1W0026	0	39,206	39,206
Web Fee-Nursing		1W0008	1W0008	25,000	0	25,000
Subtotal -School of Nursing and Health Professions				25,000	57,195	82,195
Regional Academic Outreach						
Web Fee-Cmnty College		1W0038	1W0038	0	3,275	3,275
Web Fee-Course Development		1W0027	1W0027	0	69,271	69,271
Web Fee-RAO		1W0003	1W0003	70,321	50,000	120,321
Subtotal - Regional Academic Outreach				70,321	122,546	192,867
VP Academic Affairs						
Web Fee-Provost		1W0010	1W0010	0	93,710	93,710
University Libraries						
Web Fee-Library		1W0002	1W0002	40,000	7,500	47,500
Information Systems						
Web Fee-Info Sys		1W0001	1W0001	0	69,271	69,271
Subtotal - Web Course Fee				135,321	1,098,500	1,233,821
TOTAL TUITION AND FEES				79,518,426	(972,554)	78,545,872
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
CFSB Center Concessions		1S0016	1S0016	204,750	0	204,750
Football Concessions		100042	100042	10,000	5,000	15,000
Horticulture-Farm		100281	100281	5,000	0	5,000
Library Copy Service		1S0012	1S0012	20,000	(20,000)	0
West KY Expo Ctr		100298	100298	70,280	0	70,280
Subtotal - Sales and Services - Taxable				310,030	(15,000)	295,030
Sales and Services - Nontaxable	540002					
Breathitt Veterinary Center		101465	101465	456,344	47,462	503,806
Celebrate Women		1S0027	1S0027	2,000	0	2,000
Conference and Workshops RAO		100704	100704	137,278	(137,278)	0
Conference and Workshops RAO		1S0102	1S0102	0	137,278	137,278
Hazardous Materials Worker Training		1S0005	1S0005	50,000	0	50,000
North Farm		100267	100267	3,565	0	3,565
IT Student Computer Labs		100866	100866	7,000	0	7,000
SDS Mentors		1S0015	1S0015	59,679	0	59,679
Speech and Hearing Clinic		1S0006	1S0006	15,000	0	15,000
Subtotal - Sales and Services - Nontaxable				730,866	47,462	778,328
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				1,040,896	32,462	1,073,358

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Other Operating Revenue						
Student Fees	550006					
International Admissions		1S0024	1S0024	22,000	0	22,000
Schedule Change Fee		102002	102002	15,550	(5,000)	10,550
Subtotal - Student Fees				37,550	(5,000)	32,550
Collection Fees	550011					
Bursar's Office - Revenue		100838	100838	146,187	0	146,187
Damage Fees	550021					
Library Holdings		100713	100713	1,000	(900)	100
Late Registration	550041					
Bursar's Office - Revenue		100838	100838	21,200	0	21,200
Late Registration Fee		100005	100005	49,800	0	49,800
Registrar		100719	100719	18,000	0	18,000
Subtotal - Late Registration				89,000	0	89,000
Graduation Fee	550046					
Graduate Admissions		101508	101508	600	0	600
Graduation Fees		100006	100006	72,080	0	72,080
Registrar		100719	100719	13,000	0	13,000
Subtotal - Graduation Fee				85,680	0	85,680
Admission Fee	550051					
Graduate Admissions		101508	101508	40,515	0	40,515
International Admissions		1S0024	1S0024	60,000	0	60,000
Transfer Center		101329	101329	60,000	0	60,000
Undergraduate Admissions		101340	101340	122,795	0	122,795
Subtotal - Admission Fee				283,310	0	283,310
Transcripts	550056					
Registrar		100719	100719	35,505	0	35,505
Transcript Fees		100009	100009	93,920	0	93,920
Subtotal - Transcripts				129,425	0	129,425
Late Fee	550066					
Bursar's Office - Revenue		100838	100838	153,628	0	153,628
Registrar		100719	100719	3,205	0	3,205
Subtotal - Late Fee				156,833	0	156,833
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Shuttle Fee - IIS	550092					
IIS Shuttle Service		1S0022	1S0022	10,725	0	10,725
Shuttle Fee - ESL	550093					
ESL Shuttle Service		1S0021	1S0021	19,992	0	19,992
Rebate Revenue	550136					
Pcard Program Rebate		102034	102034	75,000	12,500	87,500
Advertising	557001					
MSU News		1S0001	1S0001	51,968	0	51,968

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
WKMS Radio		1S0100	1S0100	0	162,421	162,421
WKMS Radio		100979	100979	13,542	(13,542)	0
Subtotal - Advertising				65,510	148,879	214,389
Marketing and Promotion	557006					
Athletics Non-Sport Marketing		100133	100133	10,000	(8,500)	1,500
Athletic NCAA	557016					
NCAA and OVC		100139	100139	561,500	(29,000)	532,500
Athletic Guarantees	557021					
Game Day-Baseball		100060	100060	20,000	0	20,000
Game Day-Football		100044	100044	475,000	25,000	500,000
Game Day-Mens Basketball		100054	100054	125,000	(25,000)	100,000
Game Day-Soccer		100075	100075	5,000	0	5,000
Game Day-Volleyball		100083	100083	9,000	(9,000)	0
Game Day-Womens Basketball		100073	100073	20,000	5,000	25,000
Game Day-Womens Softball		101460	101460	5,000	0	5,000
Subtotal - Athletic Guarantees				659,000	(4,000)	655,000
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	360,000	15,000	375,000
Ticket Sales	557041					
CFSB Center-Public		100942	100942	19,000	0	19,000
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football		100040	100040	90,000	10,000	100,000
Mens Basketball		100050	100050	385,000	0	385,000
Student Government Association		101089	101089	3,000	(3,000)	0
University Theatre		1S0004	1S0004	7,000	0	7,000
Subtotal - Ticket Sales				515,500	7,000	522,500
Rentals - Nontaxable	557061					
503 N 16th Property		100752	100752	21,750	(21,750)	0
Cell Tower Leases		100015	100015	43,000	0	43,000
Curris Ctr Administration		101071	101071	27,000	0	27,000
Equine Science		100280	100280	30,000	0	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		100751	100751	23,384	0	23,384
Rodeo		100255	100255	36,000	0	36,000
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				196,591	(21,750)	174,841
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	6,408	0	6,408
Parking Lot Maintenance-PA		502260	502260	8,428	0	8,428
University Parking		100888	100888	633,158	0	633,158
Subtotal - Parking Permits				647,994	0	647,994
Parking Fines	557126					

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
University Parking		100888	100888	330,270	(41,619)	288,651
Other Sales and Fees - Nontaxable	557131					
AA Commonwealth Honors Academy		100744	100744	15,000	0	15,000
Art Workshop		100690	100690	9,091	(9,091)	0
Art Workshop		1S0046	1S0046	0	9,091	9,091
Athletics Internal Operations		100137	100137	5,000	(2,500)	2,500
Bursar's Office - Revenue		100838	100838	56,953	0	56,953
Career Services		101063	101063	5,000	0	5,000
Chemistry		100349	100349	1,200	0	1,200
Dept Challenge Exam		100007	100007	42,680	0	42,680
Drug Plan Rebates		102117	102117	240,000	0	240,000
Engineering Partnership		100398	100398	90,000	(90,000)	0
English as a Second Language		1S0018	1S0018	1,536,526	0	1,536,526
ESL Computer Lab		1S0019	1S0019	3,500	0	3,500
Financial Aid Reimb-Cancel-MU		100012	100012	15,000	0	15,000
Game Day-Rifle		100101	100101	3,000	0	3,000
Intracollegiate Sports		101077	101077	6,470	0	6,470
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library		100712	100712	500	0	500
Mens Basketball		100050	100050	30,000	0	30,000
Mens Golf		100063	100063	1,000	0	1,000
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	58,000	0	58,000
Other Sources		100011	100011	162,163	(132,163)	30,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Registrar		100719	100719	7,320	0	7,320
Rifle Team		100100	100100	14,750	0	14,750
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Summer Orientation		1S0014	1S0014	140,000	0	140,000
Super Saturdays RAO		1S0008	1S0008	2,629	0	2,629
Track		100093	100093	1,000	0	1,000
University Counseling Services		101066	101066	31,735	0	31,735
Volleyball		100080	100080	1,000	0	1,000
West KY Expo Ctr		100298	100298	21,964	0	21,964
Womens Golf		100090	100090	1,000	0	1,000
Womens Tennis		100086	100086	1,000	0	1,000
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
Subtotal - Other Sales and Fees - Nontaxable				2,618,322	(224,663)	2,393,659
Other Sales - Tax Collected	557151					
CFSB Center Concessions		1S0016	1S0016	(24,350)	0	(24,350)
TOTAL OTHER OPERATING REVENUE				7,075,339	(152,053)	6,923,286
Gifts, Donations and Royalties						
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	375,000	0	375,000
Pepsi Contract Revenue-MU		100014	501050	80,000	0	80,000
Subtotal - Donations				455,000	0	455,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	50,000	5,000	55,000
Logo Royalties		101964	101964	17,000	0	17,000
Subtotal - Royalties				67,000	5,000	72,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				522,000	5,000	527,000

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
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					
Alumni Affairs		100924	100924	73,497	(5,000)	68,497
CS:GMSCPP 16-17		CS0156	CS0156	10,832	(10,832)	0
Employee Wvrs		100854	100854	4,542	0	4,542
Houston Prof-State RUETF 98-00		NS0037	NS0037	6,304	123	6,427
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	3,079	(492)	2,587
Logan Chair-State RUETF 00-02		NS0041	NS0041	32,202	602	32,804
Wellness Ctr		101103	101103	15,000	0	15,000
WKMS-Promotion		100983	100983	43,195	(43,195)	0
TOTAL FOUNDATION REVENUE				188,651	(58,794)	129,857
Funding from Restricted Sources	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	65,943	1,272	67,215
CS:GMSCPP 17-18		CS0167	CS0167	0	10,948	10,948
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	15,313	301	15,614
Houston Prof-Match RUETF		NS0101	NS0101F	6,304	123	6,427
TOTAL FUNDING FROM RESTRICTED SOURCES				87,560	12,644	100,204
TOTAL - EDUCATION & GENERAL				134,796,872	(1,133,295)	133,663,577

AUXILIARIES

Dinning & Racer Hospitality Svcs

Sales and Services - Taxable	540001					
Business Building Food Cart		101884	101884	38,680	(2,397)	36,283
Fast Track C-Store		101107	101107	59,287	(4,652)	54,635
Food Truck		101907	101907	30,612	745	31,357
Market 22		101118	101118	43,489	9,610	53,099
Starbooks		101119	101119	183,488	35,000	218,488
Sushi		102118	102118	35,000	0	35,000
Thoroughbred Cafe-CC		101109	101109	91,103	1,175	92,278
Thoroughbred Hart		101110	101110	12,818	(2,080)	10,738
T-Room and Catering Services		101105	101105	383,758	(28,000)	355,758
Winslow Dining		101108	101108	48,860	(9,282)	39,578
Subtotal - Sales and Services - Taxable				927,095	119	927,214
Meal Plans General Fee	550121					
Dining Income Holding		101781	101781	10,528,256	(54,332)	10,473,924
Winslow Dining		101108	101108	5,846,058	(530,532)	5,315,526
Subtotal - Meal Plans General Fee				16,374,314	(584,864)	15,789,450
Revenue Distribution	550126					
Dining Income Holding		101781	101781	(9,458,314)	495,742	(8,962,572)
Flex Dollar Revenue	550131					
Business Building Food Cart		101884	101884	84,525	1,250	85,775
Fast Track C-Store		101107	101107	1,134,324	29,138	1,163,462
Food Truck		101907	101907	200,291	(1,375)	198,916
Market 22		101118	101118	99,584	2,261	101,845

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Starbooks		101119	101119	403,951	52,750	456,701
Sushi		102118	102118	125,000	0	125,000
Thoroughbred Cafe-CC		101109	101109	157,655	(2,083)	155,572
Thoroughbred Hart		101110	101110	57,453	1,643	59,096
T-Room and Catering Services		101105	101105	921,089	81,000	1,002,089
Winslow Dining		101108	101108	443,384	(78,890)	364,494
Subtotal - Flex Dollar Revenue				3,627,256	85,694	3,712,950
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
Thoroughbred Hart		101110	101110	500	(400)	100
T-Room and Catering Services		101105	101105	614,707	(100,000)	514,707
Winslow Dining		101108	101108	227,464	0	227,464
Subtotal - Other Sales and Fees-Nontaxable				862,671	(100,400)	762,271
Decl Balance Sales - Nontaxable	557136					
Business Building Food Cart		101884	101884	347	(200)	147
Fast Track C-Store		101107	101107	533	(533)	0
Food Truck		101907	101907	275	0	275
Market 22		101118	101118	25	0	25
Thoroughbred Cafe-CC		101109	101109	200	(100)	100
T-Room and Catering Services		101105	101105	606	0	606
Winslow Dining		101108	101108	4,331	(4,000)	331
Subtotal - Decl Balance Sales - Nontaxable				6,317	(4,833)	1,484
Decl Balance Sales - Taxable	557146					
Business Building Food Cart		101884	101884	761	950	1,711
Fast Track C-Store		101107	101107	20	0	20
Food Truck		101907	101907	550	0	550
Market 22		101118	101118	1,000	2,500	3,500
Starbooks		101119	101119	0	750	750
Thoroughbred Cafe-CC		101109	101109	2,625	0	2,625
T-Room and Catering Services		101105	101105	13,815	0	13,815
Winslow Dining		101108	101108	3,742	(1,800)	1,942
Subtotal - Decl Balance Sales - Taxable				22,513	2,400	24,913
Other Sales - Taxable	557141					
T-Room and Catering Services		101105	101105	17,817	0	17,817
Other Sales - Tax Collected	557151					
Business Building Food Cart		101884	101884	(2,320)	41	(2,279)
Fast Track C-Store		101107	101107	(71,863)	0	(71,863)
Food Truck		101907	101907	(13,903)	38	(13,865)
Market 22		101118	101118	(2,669)	(726)	(3,395)
Starbooks		101119	101119	(11,009)	(2,145)	(13,154)
Thoroughbred Cafe-CC		101109	101109	(5,623)	(71)	(5,694)
Thoroughbred Hart		101110	101110	(769)	125	(644)
T-Room and Catering Services		101105	101105	(24,923)	1,680	(23,243)
Winslow Dining		101108	101108	(3,156)	665	(2,491)
Subtotal - Other Sales - Tax Collected				(136,235)	(393)	(136,628)
Interest Income OFMEA other	590011					
Dining and Racer Hospitality Svcs		101104	101104	40,000	0	40,000
TOTAL DINING AND RACER HOSPITALITY SVCS				12,238,434	(106,535)	12,131,899

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
<u>Housing</u>						
Student Fees	550006					
Clark Hall		101009	101009	1,150	0	1,150
Elizabeth Hall		101010	101010	1,375	0	1,375
Franklin Hall		101011	101011	2,880	(2,880)	0
Hart Hall		101012	101012	2,500	0	2,500
Hester Hall		101013	101013	1,500	0	1,500
Hollis Franklin Hall		102243	102243	0	2,880	2,880
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	518001					
Senior RA-Hall Director Sch		101146	101146	(197,500)	147,500	(50,000)
Damage Fees	550021					
Residence Halls		101128	101128	12,000	0	12,000
Deposit Forfeiture	550025					
Residence Halls		101128	101128	30,000	0	30,000
Housing Fee	550116					
College Courts		101140	101140	586,840	61,472	648,312
Residence Halls		101128	101128	15,016,922	(116,033)	14,900,889
Subtotal - Housing Fees				15,603,762	(54,561)	15,549,201
Housing Fee Discount	555016					
CHA Housing Scholarships		102247	102247	(237,000)	0	(237,000)
Choir Leadership Hou Sch		102252	102252	(11,000)	11,000	0
Engineering Partnership-Housing Sch		101145	101145	(12,000)	12,000	0
Equine Leadership Hous Sch		102248	102248	(10,000)	10,000	0
Orchestra Leadership Hou Sch		102251	102251	(6,000)	6,000	0
RA Housing Discount		101597	101597	0	(132,800)	(132,800)
Racer Band Hous Sch		101144	101144	(58,000)	0	(58,000)
Residence Halls		101128	101128	(281,732)	132,800	(148,932)
Rodeo Leadership-Housing Sch		101150	101150	(3,600)	3,600	0
ROTC Leadership Hou Sch		102249	102249	(40,950)	0	(40,950)
Student Support Serv Hou Sch		102250	102250	(5,000)	5,000	0
TSM-Housing Sch Univ Match		101149	101149	(12,500)	12,500	0
Subtotal - Housing Fee Discount				(677,782)	60,100	(617,682)
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	115,000	0	115,000
Other Sales and Fees - Nontaxable	557131					
Residence Halls		101128	101128	64,000	0	64,000
Residential College Association		101129	101129	5,400	0	5,400
Subtotal - Other Sales and Fees - Nontaxable				69,400	0	69,400
Investment Income	590006					
Residence Halls		101128	101128	17,245	0	17,245
TOTAL HOUSING				14,986,030	153,039	15,139,069

University Store

	Account Code	Income Account	Expenditure Account	FY 16-17 Budget	Adjustment	FY 17-18 Budget
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
<u>Racercard</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	85,620	4,000	89,620
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	13,940	(10,700)	3,240
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				100,020	(6,700)	93,320
<u>Vending Commission</u>	557071					
H and D-Vending		101157	101157	13,000	0	13,000
President's-Vending		100034	100034	1,600	0	1,600
University-Vending		100771	100771	5,400	0	5,400
VPAA-Vending		100183	100183	16,000	0	16,000
VPFAS-Vending		100773	100773	5,800	0	5,800
VPSA-Vending		100997	100997	1,200	0	1,200
VPUA-Vending		100928	100928	2,000	0	2,000
TOTAL VENDING COMMISSION				45,000	0	45,000
TOTAL - AUXILIARIES				32,893,827	39,804	32,933,631
GRAND TOTAL - REVENUE BUDGET				167,690,699	(1,093,491)	166,597,208

Murray State University
FY 2017-2018
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Fall Tuition				
Tuition - Undergraduate	510000	30,140,464	(1,345,744)	28,794,720
Int'l Tuition - Undergraduate	510013	4,200,444	(1,342,260)	2,858,184
Web Tuition - Undergraduate	510005	3,148,630	(3,148,630)	0
Subtotal - Undergraduate		37,489,538	(5,836,634)	31,652,904
Tuition - Graduate	510500	3,272,128	(252,438)	3,019,690
Int'l Tuition - Graduate	510513	3,977,683	(952,956)	3,024,727
Web Tuition - Graduate	510505	2,262,770	77,602	2,340,372
Subtotal - Graduate		9,512,581	(1,127,792)	8,384,789
Tuition - Doctoral	510700	332,234	80,870	413,104
Web Tuition - Doctoral	510703	310,954	105,394	416,348
Subtotal - Doctoral		643,188	186,264	829,452
Total Fall Tuition		47,645,307	(6,778,162)	40,867,145
Spring Tuition				
Tuition - Undergraduate	510000	28,465,558	(2,930,416)	25,535,142
Int'l Tuition - Undergraduate	510013	3,844,073	(1,533,532)	2,310,541
Web Tuition - Undergraduate	510005	3,247,182	(3,247,182)	0
Subtotal - Undergraduate		35,556,813	(7,711,130)	27,845,683
Tuition - Graduate	510500	3,149,630	(152,088)	2,997,542
Int'l Tuition - Graduate	510513	3,364,305	(1,199,616)	2,164,689
Web Tuition - Graduate	510505	2,423,389	(116,284)	2,307,105
Subtotal - Graduate		8,937,324	(1,467,988)	7,469,336
Tuition - Doctoral	510700	336,890	59,306	396,196
Web Tuition - Doctoral	510703	287,500	145,668	433,168
Subtotal - Doctoral		624,390	204,974	829,364
Total Spring Tuition		45,118,527	(8,974,144)	36,144,383
Summer I Tuition				
Tuition - Undergraduate	510000	861,170	(80,104)	781,066
Int'l Tuition - Undergraduate	510013	215,311	104,188	319,499
Web Tuition - Undergraduate	510005	645,426	237,194	882,620
Subtotal - Undergraduate		1,721,907	261,278	1,983,185
Tuition - Graduate	510500	753,445	(339,372)	414,073
Int'l Tuition - Graduate	510513	322,832	(231,146)	91,686
Web Tuition - Graduate	510505	807,295	278,000	1,085,295
Subtotal - Graduate		1,883,572	(292,518)	1,591,054
Tuition - Doctoral	510700	0	147,350	147,350
Web Tuition - Doctoral	510703	0	64,165	64,165
Subtotal - Doctoral		0	211,515	211,515
Total Summer I Tuition		3,605,479	180,275	3,785,754
Summer II Tuition				
Tuition - Undergraduate	510000	600,093	(51,496)	548,597
Int'l Tuition - Undergraduate	510013	116,389	91,346	207,735
Web Tuition - Undergraduate	510005	482,317	79,469	561,786
Subtotal - Undergraduate		1,198,799	119,319	1,318,118
Tuition - Graduate	510500	247,591	(45,190)	202,401
Int'l Tuition - Graduate	510513	110,230	(76,500)	33,730
Web Tuition - Graduate	510505	672,800	(162,076)	510,724
Subtotal - Graduate		1,030,621	(283,766)	746,855

Murray State University
FY 2017-2018
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 16-17 Budget	Adjustment	FY 17-18 Budget
Tuition - Doctoral	510700	79,930	91,171	171,101
Web Tuition - Doctoral	510703	66,315	1,796	68,111
Subtotal - Doctoral		146,245	92,967	239,212
Total Summer II Tuition		2,375,665	(71,480)	2,304,185
Winter Tuition				
Tuition - Undergraduate	510000	0	249,753	249,753
Int'l Tuition - Undergraduate	510013	0	26,964	26,964
Web Tuition - Undergraduate	510005	218,949	(218,949)	0
Subtotal - Undergraduate		218,949	57,768	276,717
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Web Tuition - Graduate	510505	7,135	4,091	11,226
Subtotal - Graduate		7,135	4,091	11,226
Tuition - Doctoral	510700	0	0	0
Web Tuition - Doctoral	510703	27,237	71,194	98,431
Subtotal - Doctoral		27,237	71,194	98,431
Total Winter Tuition		253,321	133,053	386,374
Grand Total				
Tuition - Undergraduate	510000	60,067,285	(4,158,007)	55,909,278
Int'l Tuition - Undergraduate	510013	8,376,217	(2,653,294)	5,722,923
Subtotal - Regular Tuition		68,443,502	(6,811,301)	61,632,201
Web Tuition - Undergraduate	510005	7,742,504	(6,298,098)	1,444,406
Total - Undergraduate		76,186,006	(13,109,399)	63,076,607
Tuition - Graduate	510500	7,422,794	(789,088)	6,633,706
Int'l Tuition - Graduate	510513	7,775,050	(2,460,218)	5,314,832
Subtotal - Regular Tuition		15,197,844	(3,249,306)	11,948,538
Web Tuition - Graduate	510505	6,173,389	81,333	6,254,722
Total - Graduate		21,371,233	(3,167,973)	18,203,260
Tuition - Doctoral	510700	749,054	378,697	1,127,751
Web Tuition - Doctoral	510703	692,006	388,217	1,080,223
Subtotal - Doctoral		1,441,060	766,914	2,207,974
Grand Total		98,998,299	(15,510,458)	83,487,841

	Account Code	FY 17-18 Budget	Adjustment	FY 17-18 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	8,410,621	4,614,371	13,024,992
Int'l Tuition - Undergraduate	5T0013	0	1,351,076	1,351,076
Subtotal - Undergraduate		8,410,621	5,965,447	14,376,068
Total Fall Tuition		8,410,621	5,965,447	14,376,068
Spring Tuition				
Tuition - Undergraduate	5T0000	5,677,762	6,744,363	12,422,125
Int'l Tuition - Undergraduate	5T0013	0	1,622,650	1,622,650
Subtotal - Undergraduate		5,677,762	8,367,013	14,044,775
Total Spring Tuition		5,677,762	8,367,013	14,044,775
Winter Tuition				
Tuition - Undergraduate	5T0000	0	0	0
Int'l Tuition - Undergraduate	5T0013	0	0	16,991
Web Tuition - Undergraduate	5T0005	0	0	40,375
Subtotal - Undergraduate		0	0	57,366
Total Winter Tuition		0	0	57,366
Grand Total				
Tuition - Undergraduate	5T0000	14,088,383	11,358,734	25,447,117
Int'l Tuition - Undergraduate	5T0013	0	2,973,726	2,990,717
Subtotal - Regular Tuition		14,088,383	14,332,460	28,437,834
Web Tuition - Undergraduate	5T0505	0	0	0
Total - Undergraduate		14,088,383	14,332,460	28,437,834
Tuition - Graduate	5T0005	0	0	40,375
Subtotal - Regular Tuition		0	0	40,375
Total - Graduate		0	0	40,375
Grand Total - Undergraduate		14,088,383	14,332,460	28,478,209

Murray State University
FY 2017-2018

									Centrally Funded					
Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
EDUCATION AND GENERAL														
PRESIDENT		138.13	2.35	140.48	14,378,113	0	(5,027)	14,373,086	65,485	15,214	(104,251)	243,215	178,030	14,770,779
ACADEMIC AFFAIRS		728.79	(2.50)	726.29	74,347,204	117,947	(17,719)	74,447,432	366,828	31,843	(999,580)	(326,280)	(531,711)	72,988,532
STUDENT AFFAIRS		78.52	0.15	78.67	6,391,557	6,750	(3,078)	6,395,229	22,905	15,967	(61,309)	(60,751)	(3,001)	6,309,040
FINANCE & ADMINISTRATIVE SERVICES		301.12	1.25	302.37	28,562,717	69,543	29,300	28,661,560	92,609	144,361	(224,946)	(485,459)	169,211	28,357,336
UNIVERSITY ADVANCEMENT		42.25	(0.50)	41.75	3,345,032	(5,000)	(3,476)	3,336,556	16,121	2,098	(68,232)	(12,517)	4,270	3,278,296
UNDESIGNATED		0.00	0.00	0.00	7,772,249	53,983	0	7,826,232	0	0	0	158,191	(24,829)	7,959,594
EDUCATION AND GENERAL TOTAL		1,288.81	0.75	1,289.56	134,796,872	243,223	0	135,040,095	563,948	209,483	(1,458,318)	(483,601)	(208,030)	133,663,577
AUXILIARIES														
FINANCE & ADMINISTRATIVE SERVICES		138.36	1.00	139.36	32,623,336	0	0	32,623,336	23,026	95,002	0	0	(80,164)	32,661,200
STUDENT AFFAIRS		3.00	0.00	3.00	225,491	0	0	225,491	235	0	0	0	1,705	227,431
OTHER AUXILIARIES		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	0	45,000
AUXILIARIES TOTAL		141.36	1.00	142.36	32,893,827	0	0	32,893,827	23,261	95,002	0	0	(78,459)	32,933,631
GRAND TOTAL		1,430.17	1.75	1,431.92	167,690,699	243,223	0	167,933,922	587,209	304,485	(1,458,318)	(483,601)	(286,489)	166,597,208

Murray State University
FY 2017-2018

								Centrally Funded						
Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
EDUCATION AND GENERAL														
<u>President</u>														
100022	Board of Regents	0.00	0.00	0.00	46,934	0	0	46,934	0	0	0	0	0	46,934
100029	Diversity Hiring Pool	0.00	0.00	0.00	0	0	0	0	0	0	0	108,200	0	108,200
100038	IDEA-Compliance	0.00	0.00	0.00	80,418	0	0	80,418	0	0	(30,000)	0	0	50,418
100037	Inst Diversity, Equity and Access	2.90	0.00	2.90	252,439	0	0	252,439	1,305	0	0	(18,140)	0	235,604
101817	Institutional Effectiveness Office	4.90	0.10	5.00	350,714	0	(134)	350,580	1,568	0	0	(18,449)	0	333,699
102141	Legal Contingency	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	40,000	0	50,000
100036	Legal Services	4.00	0.00	4.00	437,707	0	(238)	437,469	2,928	0	0	1,639	0	442,036
102028	Planned Giving	0.50	0.00	0.50	127,228	0	0	127,228	725	0	0	358	0	128,311
102078	President's Discretionary Fund	0.00	0.00	0.00	134,500	0	0	134,500	0	0	(50,000)	28,546	(28,546)	84,500
100021	President's Office	5.00	0.00	5.00	1,015,424	0	(145)	1,015,279	5,794	0	0	3,259	0	1,024,332
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	146,481	0	0	146,481	960	0	0	18,466	0	165,907
102119	University Legislative Liaison	1.00	0.00	1.00	105,281	0	0	105,281	664	0	0	622	0	106,567
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		20.30	0.10	20.40	2,814,577	0	(517)	2,814,060	13,944	0	(80,000)	164,501	(28,546)	2,883,959
<u>Enrollment Management</u>														
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	0	0	27,686
101034	Office of Enrollment Management	2.00	0.00	2.00	190,607	0	(128)	190,479	1,343	0	(317)	875	0	192,380
101998	Racer Roundup	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
101341	Recruitment	13.00	0.00	13.00	972,816	0	(924)	971,892	4,469	605	(6,000)	27,454	0	998,420
101036	Scholarship Office	3.00	0.00	3.00	168,829	0	(207)	168,622	1,144	605	(500)	5,003	0	174,874
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	0	5,745	0	0	0	0	0	5,745
101058	Student Financial Aid	12.00	0.00	12.00	762,442	0	(1,023)	761,419	4,397	0	(2,735)	13,080	0	776,161
101621	Student Record Search	0.00	0.00	0.00	356,000	0	0	356,000	0	0	(1,500)	0	0	354,500
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	0	135,743	0	0	0	0	0	135,743
101329	Transfer Center	6.00	0.00	6.00	435,945	0	(88)	435,857	1,985	2,009	0	(39,571)	5,725	406,005
101340	Undergraduate Admissions	7.00	0.00	7.00	404,660	0	(434)	404,226	1,844	3,300	(4,833)	(25,581)	(5,725)	373,231
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		44.00	0.00	44.00	3,480,473	0	(2,804)	3,477,669	15,182	6,519	(15,885)	(18,740)	0	3,464,745
<u>WKMS</u>														
1S0100	WKMS Radio	0.00	0.00	0.00	0	0	0	0	0	0	0	0	148,879	148,879
100980	WKMS Radio-State Funds	2.00	0.00	2.00	139,187	0	(113)	139,074	930	0	0	(3,643)	0	136,361
100981	WKMS-Broadcasting	1.00	0.00	1.00	100,789	0	0	100,789	584	0	0	1,083	0	102,456
100982	WKMS-Programming	3.00	0.00	3.00	129,001	0	0	129,001	843	0	(8,366)	5,789	0	127,267
100983	WKMS-Promotion	2.00	0.00	2.00	128,342	0	(151)	128,191	882	0	0	(3,036)	(49,179)	76,858
Total WKMS		8.00	0.00	8.00	497,319	0	(264)	497,055	3,239	0	(8,366)	193	99,700	591,821
<u>Athletics</u>														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	35,398	0	0	35,398	0	0	0	370	4,500	40,268
100127	Athletics Director	1.00	0.00	1.00	290,795	0	0	290,795	1,515	0	0	711	47,267	340,288
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,490	0	0	9,490	75	0	0	20	0	9,585
100137	Athletics Internal Operations	8.00	0.00	8.00	461,747	(19,916)	(627)	441,204	2,527	1,560	0	13,304	0	458,595
100132	Athletics Media Relations	4.00	0.00	4.00	288,360	0	(359)	288,001	1,605	0	0	5,819	15,480	310,905
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	245,775	0	0	245,775	850	0	0	1,963	(46,000)	202,588
100134	Athletics Sports Medicine	2.63	2.00	4.63	364,097	0	(103)	363,994	1,110	0	0	14,141	59,582	438,827
100131	Athletics Student Services	4.00	0.00	4.00	306,989	0	0	306,989	1,545	0	0	1,731	(6,035)	304,230
100129	Athletics Ticket Operations	2.00	0.00	2.00	184,589	0	(83)	184,506	722	1,373	0	2,208	720	189,529

Murray State University
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										Centrally Funded				
Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
100057	Baseball	2.00	0.00	2.00	290,372	0	0	290,372	0	0	0	912	0	291,284
1S0016	CFSB Center Concessions	0.00	0.00	0.00	126,346	0	0	126,346	0	0	0	0	1,643	127,989
100942	CFSB Center-Public	8.00	0.00	8.00	560,635	0	(270)	560,365	1,680	5,762	0	(27,243)	(11,780)	528,784
100148	Cheerleaders	0.00	0.00	0.00	18,144	0	0	18,144	0	0	0	289	0	18,433
100040	Football	9.00	0.00	9.00	1,016,749	0	0	1,016,749	0	0	0	25,389	19,000	1,061,138
100060	Game Day-Baseball	0.00	0.00	0.00	28,255	0	0	28,255	0	0	0	0	0	28,255
100044	Game Day-Football	0.00	0.00	0.00	41,850	0	0	41,850	0	0	0	0	41,850	83,700
100054	Game Day-Mens Basketball	0.00	0.00	0.00	117,150	0	0	117,150	0	0	0	0	(26,400)	90,750
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	8,100	0	0	8,100	0	0	0	0	0	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	7,750	0	0	7,750	0	0	0	0	(650)	7,100
100073	Game Day-Womens Basketball	0.00	0.00	0.00	40,700	0	0	40,700	0	0	0	0	5,200	45,900
101460	Game Day-Womens Softball	0.00	0.00	0.00	16,300	0	0	16,300	0	0	0	0	0	16,300
100085	Game Day-Womens Tennis	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	2,500	3,700
100050	Mens Basketball	4.00	0.00	4.00	1,043,884	0	0	1,043,884	0	0	0	210	(4,772)	1,039,322
100063	Mens Golf	0.69	0.00	0.69	84,486	0	0	84,486	0	0	0	0	425	84,911
100139	NCAA and OVC	0.00	0.00	0.00	134,150	0	0	134,150	0	0	0	0	(1,000)	133,150
102153	Performance Based Salary Increase	0.00	0.00	0.00	0	11,916	0	11,916	21,491	0	0	8,040	(14,784)	26,663
100100	Rifle Team	0.75	0.25	1.00	98,013	0	0	98,013	0	0	0	7,195	13,453	118,661
100093	Track	3.00	0.00	3.00	265,183	0	0	265,183	0	0	0	2,969	0	268,152
100080	Volleyball	2.00	0.00	2.00	203,328	3,000	0	206,328	0	0	0	1,366	(9,000)	198,694
100135	Weight Room-Ath	3.00	0.00	3.00	137,755	0	0	137,755	0	0	0	460	6,099	144,314
100070	Womens Bsktball-ND	4.00	0.00	4.00	470,558	0	0	470,558	0	0	0	25,966	9,000	505,524
100090	Womens Golf	1.00	0.00	1.00	140,908	0	0	140,908	0	0	0	162	(125)	140,945
100076	Womens Soccer	2.00	0.00	2.00	209,308	5,000	0	214,308	0	0	0	7,344	0	221,652
101328	Womens Softball	2.00	0.00	2.00	253,051	0	0	253,051	0	0	0	522	6,203	259,776
100086	Womens Tennis	1.00	0.00	1.00	82,179	0	0	82,179	0	0	0	3,413	(5,500)	80,092
Total Athletics		65.83	2.25	68.08	7,585,744	0	(1,442)	7,584,302	33,120	8,695	0	97,261	106,876	7,830,254
PRESIDENT		138.13	2.35	140.48	14,378,113	0	(5,027)	14,373,086	65,485	15,214	(104,251)	243,215	178,030	14,770,779
<u>Provost/Academic Affairs</u>														
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	3,371	0	0	3,371	0	0	0	19	0	3,390
100161	Academic Priorities	0.00	0.00	0.00	100,438	0	0	100,438	0	0	(34,592)	0	(33,287)	32,559
100410	Academic Team	0.00	0.00	0.00	6,481	0	0	6,481	0	0	0	(481)	(6,000)	0
100154	Adjunct Salaries	0.00	0.00	0.00	39,815	0	0	39,815	0	0	0	(1,377)	(16,798)	21,640
100171	Catalogs and Bulletins	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(8,000)	2,000
100632	Center for TSM	3.00	0.00	3.00	180,627	0	(247)	180,380	1,566	0	0	(259)	66,500	248,187
100172	Commencement Expense	0.00	0.00	0.00	21,871	0	0	21,871	0	0	0	0	0	21,871
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	75,256	0	0	75,256	0	0	0	0	0	75,256
CS0154	CS: McNair Scholars Program 16-17	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0
CS0165	CS: McNair Scholars Program 17-18	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	0.15	(0.15)	0.00	5,510	(5,510)	0	0	0	0	0	0	0	0
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	7,000
102301	Diversity Development Initiative	0.00	2.00	2.00	0	0	0	0	0	0	0	842	59,000	59,842
100168	Faculty Development	0.00	0.00	0.00	48,961	0	0	48,961	0	0	(5,000)	0	0	43,961
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,323	0	0	70,323	0	0	(5,000)	0	0	65,323
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	11,259	0	0	11,259	0	0	0	0	0	11,259
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	142,781	0	0	142,781	0	0	0	0	0	142,781
101508	Graduate Admissions	3.00	0.00	3.00	167,756	0	(191)	167,565	843	741	0	17,399	0	186,548

Murray State University
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								Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Dept Funded	FY 17-18
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year Changes	Base	Raise	Exempt Comp Adj	Reduction	Funded Priority Adj	Adj	Budget
101779	Graduate Education	0.00	0.00	0.00	143,132	0	0	143,132	0	0	(7,500)	(42)	0	135,590
100173	Graduate Recruitment	1.00	0.00	1.00	58,001	0	0	58,001	0	0	0	355	0	58,356
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
100741	Institutional Review Board	1.00	0.00	1.00	45,724	0	0	45,724	313	0	0	(4,794)	(1,702)	39,541
1S0020	International Program Development	0.00	0.00	0.00	176,582	0	0	176,582	0	0	0	0	0	176,582
102023	Office of Education Abroad	3.41	1.19	4.60	193,671	80,091	(447)	273,315	1,437	0	(16,054)	13,635	7,539	279,872
102022	Office of Education Abroad-Appropriations	1.59	(1.59)	0.00	106,706	(74,413)	0	32,293	0	0	0	(32,293)	0	0
100737	Office of Sponsored Programs	1.08	0.00	1.08	112,268	0	0	112,268	780	0	0	486	0	113,534
100159	ORCA	0.00	0.00	0.00	34,100	0	0	34,100	0	0	0	0	0	34,100
1C0099	Provost-CF	0.00	0.00	0.00	346,814	(346,814)	0	0	0	0	0	0	0	0
100169	Quality Enhancement Plan	0.00	0.00	0.00	87,563	0	0	87,563	0	0	0	(1)	0	87,562
101585	Racer Academy Instruction	0.00	0.51	0.51	68,149	23,867	0	92,016	239	0	0	13,000	0	105,255
100719	Registrar	14.00	(1.00)	13.00	980,610	(23,969)	(759)	955,882	4,043	2,282	0	(12,493)	0	949,714
101630	SACSCOC	1.02	0.00	1.02	159,998	0	(80)	159,918	385	0	0	600	0	160,903
102258	SARA Fees	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	0	6,250
102047	Service Learning	0.00	1.00	1.00	8,344	0	0	8,344	0	0	0	(1,444)	34,000	40,900
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
102194	Undergraduate Education	0.00	0.00	0.00	20,000	5,510	0	25,510	0	0	0	0	(5,510)	20,000
100151	VP Academic Affairs	8.47	(0.65)	7.82	924,149	(23,867)	(675)	899,607	4,300	39	0	(460,230)	1,608	445,324
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	42,000
1W0010	Web Fee-Provost	0.00	0.00	0.00	0	93,710	0	93,710	0	0	0	0	0	93,710
Total Provost/Academic Affairs		38.64	1.31	39.95	4,468,380	(271,395)	(2,399)	4,194,586	13,906	3,062	(68,146)	(467,078)	97,350	3,773,680
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	321,781	23,969	(112)	345,638	1,234	0	0	977	0	347,849
Total Honors College		2.95	0.00	2.95	474,092	23,969	(112)	497,949	1,234	0	0	977	0	500,160
Bauernfeind College of Business														
1C0100	ACC - Accounting CF	0.00	0.00	0.00	0	22,500	0	22,500	0	0	0	0	(12,500)	10,000
101309	Accelerated MBA	0.00	0.00	0.00	213,767	(5,566)	0	208,201	0	0	(208,201)	0	0	0
100205	Accounting	10.25	(0.50)	9.75	1,572,460	(4,695)	(110)	1,567,655	8,077	0	0	(57,900)	(187,777)	1,330,055
100197	AJBCOB Other Instruction	0.00	0.00	0.00	218,616	(5,189)	0	213,427	0	0	0	8,462	108,385	330,274
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	66,436	0	0	66,436	498	0	0	0	281	67,215
1C0107	BUS - Business and Public Affairs CF	0.00	0.00	0.00	0	96,959	0	96,959	0	0	0	0	(77,942)	19,017
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	0	10,681	0	0	0	0	0	10,681
1C0011	Business Computer Lab-CF	0.00	0.00	0.00	24,000	(24,000)	0	0	0	0	0	0	0	0
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	56,921
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	0	15,950	0	15,950	0	0	0	0	(1,450)	14,500
1C0139	COM - Organizational Communications CF	0.00	0.00	0.00	0	2,025	0	2,025	0	0	0	0	0	2,025
100208	Computer Science and Info Systems	8.70	0.00	8.70	932,607	0	(95)	932,512	6,739	371	0	16,821	(5,900)	950,543
CS0155	CS:SBDC 16-17	1.00	(1.00)	0.00	106,771	(106,771)	0	0	0	0	0	0	0	0
CS0166	CS:SBDC 17-18	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	0	36,942	0	36,942	0	0	0	0	(8,942)	28,000
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,426	0	0	15,426	114	0	0	0	74	15,614
100196	Dean-Bauernfeind College of Business	6.75	0.25	7.00	601,767	100,631	(249)	702,149	4,203	702	0	13,989	0	721,043
1C0114	ECO - Economics CF	0.00	0.00	0.00	0	25,500	0	25,500	0	0	0	0	(13,500)	12,000
100214	Economics and Finance	12.92	0.00	12.92	1,628,725	0	(108)	1,628,617	11,866	0	0	6,831	0	1,647,314
1C0120	FIN - Finance CF	0.00	0.00	0.00	0	17,775	0	17,775	0	0	0	0	(1,275)	16,500
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	0	1,959	0	1,959	0	0	0	0	(459)	1,500
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	3,079	0	0	3,079	14	0	0	0	(506)	2,587

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												Centrally Funded		
Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
1C0125	JMC - Journalism CF	0.00	0.00	0.00	0	30,426	0	30,426	0	0	0	0	(4,426)	26,000
102178	Jones Oral Communications Center	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000
1C0013	Journalism and Mass Commctn-CF	0.00	0.00	0.00	1,445	(1,445)	0	0	0	0	0	0	0	0
100233	Journalism and Mass Communications	17.50	(0.50)	17.00	1,348,582	450	(293)	1,348,739	9,286	0	0	6,699	(450)	1,364,274
1C0014	Journalism Computer Lab-CF	0.00	0.00	0.00	9,350	(9,350)	0	0	0	0	0	0	0	0
100244	MBA Program	0.00	0.00	0.00	5,630	(2,627)	0	3,003	0	0	0	0	0	3,003
100241	Mgmt-Mkt-Bus Admin	17.15	(1.75)	15.40	2,149,840	(91,197)	(99)	2,058,544	11,979	117	0	(72,911)	(99,657)	1,898,072
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	129,027	0	0	129,027	919	0	0	700	0	130,646
1C0129	MGT - Management CF	0.00	0.00	0.00	0	64,500	0	64,500	0	0	0	0	(24,500)	40,000
1C0130	MKT - Marketing CF	0.00	0.00	0.00	0	36,075	0	36,075	0	0	0	0	(21,075)	15,000
1S0001	MSU News	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	28,614	0	0	28,614	0	0	0	0	0	28,614
100242	Organizational Communication	12.94	(1.10)	11.84	1,010,555	0	(105)	1,010,450	6,028	0	(50,000)	24,974	(2,345)	989,107
100201	TSM and Business Web Operations	1.50	(0.11)	1.39	91,935	0	(81)	91,854	513	0	0	(2,017)	(3,359)	86,991
1C0012	TSM and Business Web-CF	0.00	0.00	0.00	35,000	(35,000)	0	0	0	0	0	0	0	0
100250	TSM Business Match	9.42	(0.25)	9.17	1,384,065	0	0	1,384,065	10,108	0	0	5,491	(29,159)	1,370,505
1W0011	Web Fee-Accounting	0.00	0.00	0.00	0	4,224	0	4,224	0	0	0	0	0	4,224
1W0028	Web Fee-Computer Science	0.00	0.00	0.00	0	6,076	0	6,076	0	0	0	0	0	6,076
1W0016	Web Fee-Dean-Business	0.00	0.00	0.00	0	106,771	0	106,771	742	0	0	46,528	539	154,580
1W0012	Web Fee-Eco Fin	0.00	0.00	0.00	0	13,797	0	13,797	0	0	0	0	0	13,797
1W0013	Web Fee-JMC	0.00	0.00	0.00	0	6,684	0	6,684	0	0	0	0	0	6,684
1W0014	Web Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	0	46,357	0	46,357	0	0	0	0	0	46,357
1W0015	Web Fee-Org Commctn	0.00	0.00	0.00	0	21,244	0	21,244	0	0	0	0	0	21,244
Total Bauernfeind College of Business		99.69	(3.96)	95.73	11,722,239	371,005	(1,140)	12,092,104	71,086	1,190	(258,201)	(2,333)	(385,943)	11,517,903
<u>College of Education and Human Services</u>														
100498	AA Teacher Quality Institute	6.50	0.00	6.50	602,672	(74,573)	0	528,099	0	0	(3,787)	0	0	524,312
100463	Adolescent Career and Special Ed	14.75	0.50	15.25	1,189,258	0	(110)	1,189,148	7,321	0	(21,500)	48,740	12,597	1,236,306
1C0025	Adolescent Career and Special Ed-CF	0.00	0.00	0.00	400	(400)	0	0	0	0	0	0	0	0
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	72,296	0	0	72,296	0	0	0	447	(2,437)	70,306
100628	Carr Health Center	2.00	(0.50)	1.50	98,731	(16,605)	0	82,126	197	1,533	0	(23,365)	0	60,491
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	0	540	0	540	0	0	0	0	0	540
101924	Center for Communication Disorders	10.00	0.00	10.00	740,209	0	0	740,209	4,346	179	(9,365)	(26,758)	(2,000)	706,611
1C0112	CNS - Counseling CF	0.00	0.00	0.00	0	7,038	0	7,038	0	0	0	0	0	7,038
100453	COEHS Faculty Support	0.00	0.00	0.00	7,693	0	0	7,693	0	0	0	0	0	7,693
100440	COEHS Other Instruction	1.00	0.00	1.00	464,146	5,882	0	470,028	0	0	(15,182)	752	25,677	481,275
101829	Community Ldrshp Human Svcs	15.15	0.75	15.90	1,350,627	9,698	(94)	1,360,231	8,674	1,053	(20,000)	(5,840)	(4,268)	1,339,850
1C0032	Community Ldrshp Human Svcs GOLF-CF	0.00	0.00	0.00	750	(750)	0	0	0	0	0	0	0	0
1C0029	Community Ldrshp Human Svcs NLS-CF	0.00	0.00	0.00	500	(500)	0	0	0	0	0	0	0	0
1C0030	Community Ldrshp Human Svcs REC-CF	0.00	0.00	0.00	750	(750)	0	0	0	0	0	0	0	0
1C0031	Community Ldrshp Human Svcs SCB-CF	0.00	0.00	0.00	13,000	(13,000)	0	0	0	0	0	0	0	0
301829	Community Ldrshp Human Svcs-HP	1.00	0.00	1.00	40,000	0	0	40,000	0	0	0	0	0	40,000
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	0	30	0	30	0	0	0	0	0	30
100439	Dean-Education and Human Services	5.00	0.00	5.00	518,335	0	(200)	518,135	3,301	78	0	2,396	1,955	525,865
100470	Early Childhood Elementary Ed	14.25	0.00	14.25	1,208,211	(3,975)	(94)	1,204,142	7,434	605	(4,487)	9,515	(36,160)	1,181,049
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	83,677	0	0	83,677	556	0	0	593	0	84,826
400470	Early Childhood Elementary Ed-MA	1.00	0.00	1.00	88,047	0	0	88,047	673	0	0	4,900	0	93,620
1C0026	Ed Studies Ldrshp Cnslng-CF	0.00	0.00	0.00	1,200	(1,200)	0	0	0	0	0	0	0	0
100480	Ed Studies Ldrshp Cnslng	18.80	0.00	18.80	1,439,907	0	(94)	1,439,813	8,505	605	0	42,663	(19,925)	1,471,661
101958	EdD Program	1.20	0.00	1.20	210,514	0	0	210,514	767	0	(3,312)	13,873	0	221,842
1C0115	EDU - Education CF	0.00	0.00	0.00	0	9,030	0	9,030	0	0	0	0	0	9,030
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	0	31,573	0	31,573	0	0	0	0	0	31,573
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	0	2,226	0	0	0	0	0	2,226

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								Centrally Funded						
		FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Dept Funded	FY 17-18
Org Code	Org Description	FY 16-17	Change	FY 17-18	Budget	Base Adj	Year Changes	Base	Raise	Exempt Comp Adj	Reduction	Funded Priority Adj	Adj	Budget
100489	KATE Appropriation	7.00	0.00	7.00	570,483	0	(724)	569,759	2,546	0	0	(5,918)	0	566,387
100490	KATE Lab	0.00	0.00	0.00	21,457	0	0	21,457	0	0	(10,930)	(60)	0	10,467
1C0128	LIB - Library CF	0.00	0.00	0.00	0	2,901	0	2,901	0	0	0	0	0	2,901
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	0	8,736	0	8,736	0	0	0	0	0	8,736
100455	NCATE Re-Accreditation	0.00	0.00	0.00	1,955	0	0	1,955	0	0	0	0	(1,955)	0
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	0	456	0	456	0	0	0	0	0	456
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	0	822	0	822	0	0	0	0	0	822
1C0143	REC - Recreation CF	0.00	0.00	0.00	0	13,661	0	13,661	0	0	0	0	0	13,661
1S0009	Robotics Camp	0.00	0.00	0.00	2,082	0	0	2,082	0	0	0	0	4	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	0	14,487	0	14,487	0	0	0	0	0	14,487
1C0145	SED - Special Education CF	0.00	0.00	0.00	0	16,623	0	16,623	0	0	0	0	0	16,623
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	0	14,960
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,625	0	0	2,625	0	0	0	0	4	2,629
100494	Teacher Education Services	7.00	0.00	7.00	483,254	0	(432)	482,822	2,961	605	(7,620)	22,374	0	501,142
1C0027	Teacher Education Services-CF	0.00	0.00	0.00	10,000	(10,000)	0	0	0	0	0	0	0	0
1C0028	TES Field Experience-CF	0.00	0.00	0.00	16,500	(16,500)	0	0	0	0	0	0	0	0
1W0017	Web Fee-Adol Carr Sp Ed	0.00	0.00	0.00	0	9,337	0	9,337	0	0	0	0	0	9,337
1W0023	Web Fee-Cmnty Ldrshp Human Svcs	0.00	0.00	0.00	0	21,800	0	21,800	0	0	0	0	0	21,800
1W0043	Web Fee-Ctr Commctn Disorders	0.00	0.00	0.00	0	7,040	0	7,040	0	0	0	0	0	7,040
1W0019	Web Fee-Dean-Education	0.00	0.00	0.00	0	44,956	0	44,956	0	0	0	0	0	44,956
1W0018	Web Fee-Erly Childhd and Ed	0.00	0.00	0.00	0	2,742	0	2,742	0	0	0	0	0	2,742
1W0004	Web Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	0	4,038	0	4,038	0	0	0	0	0	4,038
Total College of Education and Human Services		106.65	0.75	107.40	9,256,465	73,137	(1,748)	9,327,854	47,281	4,658	(96,183)	84,312	(26,508)	9,341,414
<u>School of Nursing and Health Professions</u>														
101828	Applied Health Sciences	14.31	(0.35)	13.96	1,164,642	0	(113)	1,164,529	6,963	0	0	15,516	(8,666)	1,178,342
501828	Applied Health Sciences-PA	1.00	0.00	1.00	1	0	0	1	0	0	0	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
102048	Dean-Nursing and Health Professions	2.00	0.00	2.00	205,774	0	(105)	205,669	1,534	0	0	768	0	207,971
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	0	60	0	60	0	0	0	0	0	60
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	0	1,836	0	1,836	0	0	0	0	0	1,836
1C0137	NUR - Nursing CF	0.00	0.00	0.00	0	26,864	0	26,864	0	0	0	0	0	26,864
100605	Nursing	15.00	1.00	16.00	1,371,515	(60,000)	0	1,311,515	6,802	702	(5,000)	(49,910)	90,538	1,354,647
101580	Nursing Doctoral Operations	0.50	0.00	0.50	124,217	0	0	124,217	303	0	(30,000)	28	0	94,548
1C0015	Nursing-CF	0.00	0.00	0.00	4,050	(4,050)	0	0	0	0	0	0	0	0
400605	Nursing - MA	0.00	1.00	1.00	0	60,600	0	60,600	606	0	0	14,266	0	75,472
102049	Nursing-Other Instruction	0.00	0.00	0.00	14,087	0	0	14,087	0	0	0	(763)	(9,292)	4,032
102279	Occupational Therapy	0.00	1.00	1.00	0	0	0	0	0	0	0	110,000	0	110,000
100607	Rural Allied Health and Nursing	1.00	0.00	1.00	84,214	0	0	84,214	605	0	0	151	(8,367)	76,603
1W0039	Web Fee-Applied Health Sci	0.00	0.00	0.00	0	17,989	0	17,989	0	0	0	0	0	17,989
1W0026	Web Fee-Dean-Nursing	0.00	0.00	0.00	0	39,206	0	39,206	0	0	0	0	0	39,206
1W0008	Web Fee-Nursing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
Total School of Nursing and Health Professions		33.81	2.65	36.46	3,256,500	82,505	(218)	3,338,787	16,813	702	(35,000)	90,056	64,213	3,475,571
<u>College of Humanities and Fine Arts</u>														
1C0104	ART - Art CF	0.00	0.00	0.00	0	65,242	0	65,242	0	0	0	0	0	65,242
100523	Art and Design	17.50	1.00	18.50	1,426,300	0	(330)	1,425,970	8,086	976	(42,642)	(30,656)	(706)	1,361,028
1C0019	Art and Design-CF	0.00	0.00	0.00	50,000	(50,000)	0	0	0	0	0	0	0	0
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	(9,091)	0
1S0046	Art Workshop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,091	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	0	6,648	0	6,648	0	0	0	0	0	6,648
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	0.10	0.25	0.35	109,390	0	0	109,390	0	0	0	945	0	110,335

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Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Dept	FY 17-18
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded	Budget
							Changes			Comp Adj		Priority Adj	Adj	
1C0021	Creative Writing MFA Thesis-CF	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0	0
1C0020	Creative Writing MFA-CF	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	0	0	0
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	494,649	4,353	(616)	498,386	2,469	0	(7,798)	2,644	(1,285)	494,416
102205	Doctor of Arts-English	1.00	0.25	1.25	108,624	15,000	0	123,624	150	0	0	6,006	0	129,780
1C0117	ENG - English CF	0.00	0.00	0.00	0	45,633	0	45,633	0	0	0	0	0	45,633
100530	English and Philosophy	39.66	0.25	39.91	3,041,928	0	(198)	3,041,730	20,219	254	(92,318)	(15,429)	76,168	3,030,624
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	0	11,495	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	0	348	0	348	0	0	0	0	0	348
1C0123	GER - German CF	0.00	0.00	0.00	0	354	0	354	0	0	0	0	0	354
102296	Global Lang and Theatre Arts	0.00	20.00	20.00	0	0	0	0	8,092	410	(25,000)	372,168	1,032,056	1,387,726
100507	HFA Other Instruction	0.00	0.00	0.00	300,773	(9,853)	0	290,920	0	0	(31,466)	(2,180)	17,143	274,417
100546	History	16.00	0.00	16.00	1,216,507	0	(94)	1,216,413	8,176	605	(25,000)	9,987	(6,619)	1,203,562
1C0154	HUM - Humanities CF	0.00	0.00	0.00	0	7,872	0	7,872	0	0	0	0	0	7,872
1C0126	JPN - Japanese CF	0.00	0.00	0.00	0	228	0	228	0	0	0	0	0	228
1C0022	Language Lab-CF	0.00	0.00	0.00	4,000	(4,000)	0	0	0	0	0	0	0	0
100569	Marching Band	0.00	0.00	0.00	71,867	0	0	71,867	0	0	(4,686)	0	0	67,181
100550	Modern Languages	13.00	(13.00)	0.00	908,439	3,500	(95)	911,844	0	0	(30,000)	(246,711)	(635,133)	0
1C0134	MUS - Music CF	0.00	0.00	0.00	0	63,766	0	63,766	0	0	0	0	0	63,766
100553	Music	28.40	(0.50)	27.90	2,319,337	1,000	(414)	2,319,923	14,781	605	(6,143)	51,090	(44,785)	2,335,471
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	(1,000)	0	0	9,000
1C0023	Music Voice-CF	0.00	0.00	0.00	10,000	(10,000)	0	0	0	0	0	0	0	0
1C0024	Music-CF	0.00	0.00	0.00	45,000	(45,000)	0	0	0	0	0	0	0	0
101935	Political Science and Sociology	15.50	0.00	15.50	1,225,715	1,000	(94)	1,226,621	8,750	605	0	20,379	0	1,256,355
1C0155	PSY - Psychology CF	0.00	0.00	0.00	0	1,746	0	1,746	0	0	0	0	0	1,746
100575	Psychology	14.00	0.00	14.00	1,089,912	0	(195)	1,089,717	6,906	605	0	7,386	13,985	1,118,599
500575	Psychology-PA	0.00	0.00	0.00	8,656	0	0	8,656	0	0	0	0	0	8,656
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	0	1,740	0	1,740	0	0	0	0	0	1,740
100531	TESOL Program	0.00	0.00	0.00	21,640	0	0	21,640	0	0	0	0	0	21,640
1C0156	THD - Theatre CF	0.00	0.00	0.00	0	4,077	0	4,077	0	0	0	0	0	4,077
100582	Theatre	8.00	(8.00)	0.00	658,294	0	(110)	658,184	0	0	0	(184,345)	(473,839)	0
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	19,386
1W0040	Web Fee-Art and Design	0.00	0.00	0.00	0	4,868	0	4,868	0	0	0	0	0	4,868
1W0032	Web Fee-Dean-HFA	0.00	0.00	0.00	0	94,043	0	94,043	0	0	0	0	0	94,043
1W0020	Web Fee-Eng and Phil	0.00	0.00	0.00	0	25,004	0	25,004	0	0	0	0	0	25,004
1W0048	Web Fee-Global Lang Theatre Arts	0.00	0.00	0.00	0	0	0	0	0	0	0	0	4,669	4,669
1W0021	Web Fee-History	0.00	0.00	0.00	0	20,148	0	20,148	0	0	0	0	0	20,148
1W0041	Web Fee-Modern Languages	0.00	0.00	0.00	0	371	0	371	0	0	0	0	(371)	0
1W0029	Web Fee-Music	0.00	0.00	0.00	0	8,077	0	8,077	0	0	0	0	0	8,077
1W0005	Web Fee-Pol Sc and Sociology	0.00	0.00	0.00	0	17,999	0	17,999	0	0	0	0	0	17,999
1W0030	Web Fee-Psychology	0.00	0.00	0.00	0	13,279	0	13,279	0	0	0	0	0	13,279
1W0031	Web Fee-Theatre	0.00	0.00	0.00	0	4,298	0	4,298	0	0	0	0	(4,298)	0
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	2,511
Total College of Humanities and Fine Arts		158.66	0.25	158.91	13,251,853	256,741	(2,146)	13,506,448	77,629	4,060	(266,053)	(8,716)	(23,015)	13,290,353
Jones College of SET														
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	0	180	0	180	0	0	0	0	0	180
1C0105	AST - Astronomy CF	0.00	0.00	0.00	0	4,230	0	4,230	0	0	0	0	0	4,230
1C0106	BIO - Biology CF	0.00	0.00	0.00	0	43,394	0	43,394	0	0	0	0	0	43,394
100312	Biological Sciences	19.63	0.50	20.13	1,766,232	0	(173)	1,766,059	11,761	248	(48,966)	11,730	49,570	1,790,402
1C0006	Biological Sciences-CF	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	0	0	0
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	0	6,597	0	6,597	0	0	0	0	0	6,597

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		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded	Budget
							Changes			Comp Adj		Priority Adj	Adj	
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	0	28,465	0	28,465	0	0	0	0	0	28,465
100349	Chemistry	13.75	0.00	13.75	1,183,138	(27,495)	(97)	1,155,546	8,166	702	0	2,079	22,970	1,189,463
1C0007	Chemistry-CF	0.00	0.00	0.00	25,000	(25,000)	0	0	25,000	0	0	0	0	0
100397	CIT Services	0.35	0.00	0.35	25,813	0	(78)	25,735	191	0	0	65	(39)	25,952
100300	Dean-Jones College of SET	9.00	0.00	9.00	866,381	0	(860)	865,521	4,809	0	0	17,410	0	887,740
1C0150	EGR - Engineering CF	0.00	0.00	0.00	0	7,233	0	7,233	0	0	0	0	0	7,233
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	0	3,204	0	3,204	0	0	0	0	0	3,204
100398	Engineering Partnership	2.00	(2.00)	0.00	194,205	0	0	194,205	0	0	0	(30,982)	(163,223)	0
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	0	1,080	0	1,080	0	0	0	0	0	1,080
100373	Geosciences	8.00	0.00	8.00	651,998	0	(98)	651,900	4,549	195	0	29,562	0	686,206
1C0153	GSC - Geosciences CF	0.00	0.00	0.00	0	13,676	0	13,676	0	0	0	0	0	13,676
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	0	49,950
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,351	0	0	6,351	47	0	0	0	29	6,427
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,351	0	0	6,351	47	0	0	0	29	6,427
100304	IC Science Engineering and Tech	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
1C0009	Inst of Engineering AST and PHY-CF	0.00	0.00	0.00	12,000	(12,000)	0	0	0	0	0	0	0	0
1C0010	Inst of Engineering ITD-CF	0.00	0.00	0.00	8,000	(8,000)	0	0	0	0	0	0	0	0
102050	Institute of Engineering	24.90	1.50	26.40	2,437,971	5,291	(203)	2,443,059	17,339	117	0	47,790	98,610	2,606,915
502050	Institute of Engineering-PA	1.00	(1.00)	0.00	60,000	0	0	60,000	0	0	0	0	(60,000)	0
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	0	15,991	0	15,991	0	0	0	0	0	15,991
100301	JCSET Other Instruction	0.00	0.00	0.00	524,015	17,204	0	541,219	0	0	(113,372)	(8,543)	(8,023)	411,281
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,453	0	0	32,453	253	0	0	0	98	32,804
100406	Mathematics and Statistics	25.75	0.75	26.50	2,149,941	0	(104)	2,149,837	14,422	0	0	(31,615)	47,531	2,180,175
100388	Mapping Applications and Resource Ctr	2.00	0.00	2.00	167,892	0	(165)	167,727	950	0	(20,904)	497	0	148,270
100611	Occupational Safety and Health	14.00	(0.25)	13.75	1,158,358	(960)	(108)	1,157,290	7,708	0	0	54,673	0	1,219,671
1C0008	Occupational Safety and Health-CF	0.00	0.00	0.00	4,500	(4,500)	0	0	0	0	0	0	0	0
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	0	15,988	0	15,988	0	0	0	0	0	15,988
1C0141	PHY - Physics CF	0.00	0.00	0.00	0	18,330	0	18,330	0	0	0	0	0	18,330
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	0	13,794	0	13,794	0	0	0	0	0	13,794
100438	TSM IT-Match	8.00	0.00	8.00	751,712	5,000	(319)	756,393	5,501	0	0	23,039	(2,426)	782,507
100308	Watershed Studies Institute	9.67	0.00	9.67	793,120	0	(501)	792,619	3,273	0	0	(44,162)	0	751,730
1W0006	Web Fee-Dean-SET	0.00	0.00	0.00	0	69,839	0	69,839	0	0	0	0	0	69,839
1W0033	Web Fee-Biology	0.00	0.00	0.00	0	6,671	0	6,671	0	0	0	0	0	6,671
1W0022	Web Fee-Chemistry	0.00	0.00	0.00	0	19,177	0	19,177	0	0	0	0	0	19,177
1W0035	Web Fee-Geosciences	0.00	0.00	0.00	0	20,612	0	20,612	0	0	0	0	0	20,612
1W0034	Web Fee-Ind Eng and Tech	0.00	0.00	0.00	0	3,631	0	3,631	0	0	0	0	0	3,631
1W0036	Web Fee-Math	0.00	0.00	0.00	0	7,336	0	7,336	0	0	0	0	0	7,336
1W0007	Web Fee-Occuptnl Sfty Health	0.00	0.00	0.00	0	3,335	0	3,335	0	0	0	0	0	3,335
1W0037	Web Fee-TSM	0.00	0.00	0.00	0	9,077	0	9,077	0	0	0	0	0	9,077
Total Jones College of SET		138.42	(0.50)	137.92	12,905,381	231,380	(2,706)	13,134,055	79,016	1,262	(183,242)	71,543	(14,874)	13,087,760
Hutson School of Agriculture														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	60,326	0	0	60,326	0	0	0	0	0	60,326
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	0	621	0	621	0	0	0	0	0	621
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	0	172,000	0	0	0	0	0	172,000
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	0	113,572	0	113,572	0	0	0	0	0	113,572
1C0033	Agricultural Facilities Fund-CF	0.00	0.00	0.00	50,000	(50,000)	0	0	0	0	0	0	0	0
100251	Agricultural Science	15.50	(1.50)	14.00	1,323,836	0	(148)	1,323,688	7,849	0	0	(1,330)	(160,163)	1,170,044
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	0	6,289	0	0	0	0	0	6,289
1C0003	Agriculture Mechanization Travel-CF	0.00	0.00	0.00	1,200	(1,200)	0	0	0	0	0	0	0	0
1C0002	Agriculture Mechanization-CF	0.00	0.00	0.00	2,500	(2,500)	0	0	0	0	0	0	0	0
1C0004	Agriculture Science-CF	0.00	0.00	0.00	900	(900)	0	0	0	0	0	0	0	0
100276	Animal and Equine Science	8.00	1.00	9.00	541,258	0	0	541,258	3,831	0	(890)	6,199	28,000	578,398

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Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
1C0001	Animal and Equine Science-CF	0.00	0.00	0.00	14,000	(14,000)	0	0	0	0	0	0	0	0
100282	Animal Health Technology/Pre-Vet	6.50	0.50	7.00	546,686	0	0	546,686	3,531	0	0	18,758	25,629	594,604
101905	Arboretum Operations	0.00	0.00	0.00	18,474	0	0	18,474	0	0	(2,490)	0	0	15,984
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	3,473,754	0	(2,709)	3,471,045	17,953	5,111	0	37,145	0	3,531,254
100259	Vet Tech Laboratory Support	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	433,100	0	(385)	432,715	2,671	0	0	2,882	0	438,268
100280	Equine Science	0.00	0.00	0.00	78,061	0	0	78,061	0	0	(10,824)	0	0	67,237
1C0005	Equine Science-CF	0.00	0.00	0.00	16,000	(16,000)	0	0	0	0	0	0	0	0
100264	Farm Operations	0.00	0.00	0.00	50,120	0	0	50,120	0	0	(6,055)	0	0	44,065
100281	Horticulture-Farm	0.00	0.00	0.00	12,217	0	0	12,217	0	0	0	0	0	12,217
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	34,806	0	0	34,806	0	0	(2,104)	(173)	0	32,529
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	(1,000)	0	0	3,000
100255	Rodeo	0.00	0.00	0.00	43,994	0	0	43,994	0	0	(1,637)	0	0	42,357
1W0024	Web Fee-Ag Science	0.00	0.00	0.00	0	25,577	0	25,577	0	0	0	0	0	25,577
1W0009	Web Fee-AHT/Pre-Vet	0.00	0.00	0.00	0	5,817	0	5,817	0	0	0	0	0	5,817
1W0042	Web Fee-Animal and Equine	0.00	0.00	0.00	0	7,425	0	7,425	0	0	0	0	0	7,425
1W0025	Web Fee-Dean-Ag	0.00	0.00	0.00	0	38,819	0	38,819	0	0	0	0	0	38,819
100298	West KY Expo Ctr	3.00	0.00	3.00	222,930	0	(181)	222,749	925	1,386	(5,000)	(1,201)	0	218,859
Total Hutson School of Agriculture		78.72	0.00	78.72	7,163,116	107,231	(3,423)	7,266,924	36,760	6,497	(30,000)	62,280	(106,534)	7,235,927
University Libraries														
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	0	61,955	0	0	0	0	0	61,955
102096	Faculty Development Center	2.75	0.00	2.75	91,441	9,316	(213)	100,544	1,148	0	0	14,021	7,500	123,213
100712	Library	34.00	0.00	34.00	2,190,176	(9,316)	(2,090)	2,178,770	10,920	7,725	0	(28,857)	0	2,168,558
1S0012	Library Copy Service	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	(20,000)	0
101880	Library Doctoral Program Support	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	24,000	0	36,000
100713	Library Holdings	0.00	0.00	0.00	1,407,155	0	0	1,407,155	0	0	0	0	(900)	1,406,255
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	25,138	0	0	25,138	0	0	0	0	0	25,138
1W0002	Web Fee-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
Total University Libraries		36.75	0.00	36.75	4,092,865	0	(2,303)	4,090,562	12,068	7,725	0	9,164	(13,400)	4,106,119
Regional Academic Outreach														
100646	AA Academic Outreach RAO	0.15	0.20	0.35	22,069	0	0	22,069	0	0	0	0	0	22,069
100647	AA Center for Academic Suc Remediatn	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	74,833	0	0	74,833	331	0	0	533	0	75,697
100659	Center for Academic Success	5.69	(1.00)	4.69	342,113	0	(94)	342,019	1,614	605	(34,250)	3,971	0	313,959
1S0007	Community Ed RAO	1.00	(1.00)	0.00	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	(137,238)	0
1S0102	Conference and Workshops RAO	0.00	0.00	0.00	0	0	0	0	0	0	0	0	137,238	137,238
100644	Distance Learning/Telecomm	5.50	0.00	5.50	371,903	0	(301)	371,602	2,031	605	(4,089)	4,147	0	374,296
1C0132	MIL - Military CF	0.00	0.00	0.00	0	4,488	0	4,488	0	0	0	0	0	4,488
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,584,920	(829,660)	0	755,260	0	0	0	(150,000)	0	605,260
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	4.55	(1.20)	3.35	421,168	0	(206)	420,962	2,440	0	(24,416)	(21,333)	0	377,653
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	119,647	0	0	119,647	0	0	0	(7,634)	0	112,013
300652	Regional Campus Administration-HP	5.00	0.00	5.00	524,268	0	(396)	523,872	1,928	354	0	(6,258)	(83,000)	436,896
400652	Regional Campus Administration-MA	3.00	0.00	3.00	176,794	0	(108)	176,686	1,177	0	0	1,043	0	178,906
500652	Regional Campus Administration-PA	5.30	0.00	5.30	329,519	0	(310)	329,209	1,241	1,123	0	8,607	(40,000)	300,180

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Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
100651	Regional Campus Instruction	0.00	0.00	0.00	320,419	0	0	320,419	0	0	0	0	0	320,419
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,387	0	0	75,387	0	0	0	0	0	75,387
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,358	0	0	163,358	0	0	0	0	0	163,358
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,591	0	0	112,591	0	0	0	0	0	112,591
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	234,570	0	0	234,570	0	0	0	0	0	234,570
100709	ROTC Program	1.00	0.00	1.00	56,193	0	(109)	56,084	273	0	0	495	0	56,852
1C0017	ROTC Program MIL100-CF	0.00	0.00	0.00	450	(450)	0	0	0	0	0	0	0	0
1C0018	ROTC Program-CF	0.00	0.00	0.00	3,550	(3,550)	0	0	0	0	0	0	0	0
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,292,836	0	0	1,292,836	0	0	0	(51)	0	1,292,785
100152	Summer Salary Pool	0.00	0.00	0.00	114,343	0	0	114,343	0	0	0	(5)	0	114,338
1W0038	Web Fee-Cmnty College	0.00	0.00	0.00	0	3,275	0	3,275	0	0	0	0	0	3,275
1W0003	Web Fee-RAO	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
1W0027	Web Fee-Course Development	0.00	0.00	0.00	0	69,271	0	69,271	0	0	0	0	0	69,271
Total Regional Academic Outreach		34.50	(3.00)	31.50	7,756,313	(756,626)	(1,524)	6,998,163	11,035	2,687	(62,755)	(166,485)	(123,000)	6,659,645
ACADEMIC AFFAIRS		728.79	(2.50)	726.29	74,347,204	117,947	(17,719)	74,447,432	366,828	31,843	(999,580)	(326,280)	(531,711)	72,988,532
<u>Student Affairs - VP</u>														
100184	AA Ctr for Academic Success	0.85	(0.05)	0.80	45,700	0	0	45,700	0	0	0	0	0	45,700
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	93,879	0	0	93,879	0	0	0	0	0	93,879
101063	Career Services	5.00	0.00	5.00	298,349	0	(106)	298,243	1,299	0	(8,233)	(536)	0	290,773
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	2,000
CS0156	CS:GMSCPP 16-17	0.11	(0.11)	0.00	16,564	0	0	16,564	0	0	0	0	(16,564)	0
CS0167	CS:GMSCPP 17-18	0.00	0.11	0.11	0	0	0	0	116	0	0	0	16,564	16,680
101071	Curris Ctr Administration	12.00	0.00	12.00	960,720	0	(937)	959,783	3,662	6,406	(18,000)	(8,664)	(8,392)	934,795
101160	Health Services	6.00	0.00	6.00	514,035	0	(131)	513,904	2,525	0	0	(23,902)	0	492,527
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.90	(0.90)	0.00	142,474	0	0	142,474	0	0	0	(22,676)	(42,971)	76,827
102030	LGBT Programs	1.00	0.00	1.00	54,171	0	0	54,171	0	0	0	(17,605)	0	36,566
101919	Mapworks Contract	0.00	0.00	0.00	46,978	0	0	46,978	0	0	0	0	0	46,978
101028	Multicultural Affairs	2.00	0.00	2.00	157,664	0	0	157,664	716	0	0	(10,457)	0	147,923
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	371,856	0	(206)	371,650	2,240	975	(7,013)	1,697	0	369,549
101088	Postal Services	3.00	0.00	3.00	145,275	0	(295)	144,980	745	2,536	0	2,798	8,425	159,484
100991	Office of Stdnt Engmnt and Success	1.00	0.20	1.20	59,467	0	0	59,467	400	0	(2,000)	17,477	0	75,344
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	0	56,928	0	0	0	0	0	56,928
101072	Sport Club Administration	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101089	Student Government Association	0.00	0.00	0.00	111,299	6,750	0	118,049	0	0	(3,613)	0	0	114,436
101066	University Counseling Services	9.00	(1.00)	8.00	497,819	0	(212)	497,607	2,857	59	(1,400)	(18,692)	(43,990)	436,441
100987	VPSA	3.89	0.00	3.89	450,835	0	(266)	450,569	2,985	0	(8,000)	11,294	0	456,848
101103	Wellness Ctr	6.00	1.00	7.00	495,834	0	(387)	495,447	1,489	5,991	(13,050)	11,531	47,476	548,884
101070	Women's Ctr	0.00	1.00	1.00	0	0	0	0	370	0	0	18,141	43,990	62,501
Total Student Affairs		56.75	0.25	57.00	4,517,210	6,750	(2,540)	4,521,420	19,404	15,967	(61,309)	(39,594)	4,538	4,460,426
<u>Institute for International Studies</u>														
1S0018	English as a Second Language	9.17	0.00	9.17	746,487	0	0	746,487	0	0	0	0	0	746,487
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	119,146	0	0	119,146	765	0	0	572	0	120,483
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	3,500
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	0	19,992	0	0	0	0	0	19,992
100763	IIS Recruiting Fees	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	(30,000)	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	0	10,725	0	0	0	0	0	10,725
100720	Institute for International Studies	1.95	(0.10)	1.85	155,734	0	(197)	155,537	998	0	0	862	(7,500)	149,897
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	141,885	0	0	141,885	0	0	0	0	0	141,885

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1S0024	International Admissions	3.17	0.00	3.17	220,803	6,000	0	226,803	0	0	0	0	0	226,803
102245	International Recruitment - Approp	1.28	0.00	1.28	61,473	0	(103)	61,370	527	0	0	5,933	0	67,830
1S0023	International Recruitment-Revenue	0.72	0.00	0.72	120,667	(6,000)	0	114,667	0	0	0	0	0	114,667
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	193,935	0	(238)	193,697	1,211	0	0	1,476	(39)	196,345
Total Institute for International Studies		21.77	(0.10)	21.67	1,874,347	0	(538)	1,873,809	3,501	0	0	(21,157)	(7,539)	1,848,614
STUDENT AFFAIRS		78.52	0.15	78.67	6,391,557	6,750	(3,078)	6,395,229	22,905	15,967	(61,309)	(60,751)	(3,001)	6,309,040
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	1,474,799	0	(1,486)	1,473,313	9,012	1,377	(28,496)	6,963	0	1,462,169
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	(7,000)	6,000
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	(29,000)	0	0	1,000
102140	Bursar's Office	12.00	0.00	12.00	813,663	0	(1,071)	812,592	4,471	644	(19,500)	2,369	0	800,576
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
101342	Environmental Safety and Health	2.50	0.00	2.50	216,282	(14,328)	0	201,954	1,147	374	(2,000)	555	0	202,030
102200	Employee Assistance Program	0.00	0.00	0.00	0	0	0	0	0	0	0	16,756	10,000	26,756
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
102292	Health and Wellness Consultant	0.00	0.00	0.00	0	0	0	0	0	0	0	0	108,000	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	0	0	51,426	51,426	0	0	0	0	0	51,426
100845	HR Wellness Programs	0.50	0.00	0.50	44,544	0	(98)	44,446	254	0	(500)	14	0	44,214
100844	Human Resources	11.00	0.00	11.00	793,507	0	(727)	792,780	4,499	78	(1,000)	(13,092)	(10,000)	773,265
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	0	10,700	0	0	0	0	0	10,700
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(1,836,450)	0	0	(1,836,450)	0	0	0	0	61,141	(1,775,309)
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	10,000	0	45,588
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	0	79,244	0	0	0	0	0	79,244
102186	Live Safe App	0.00	0.00	0.00	22,140	0	0	22,140	0	0	0	0	0	22,140
100755	Misc Institutional Support	0.00	0.00	0.00	81,030	0	0	81,030	0	0	(200)	0	(40,000)	40,830
100884	Murray State Univ Police Department	22.25	1.00	23.25	1,601,796	0	(2,402)	1,599,394	8,869	987	(6,463)	91,805	(8,392)	1,686,200
100886	Overtime MSU Police Dept	0.00	0.00	0.00	55,776	0	0	55,776	0	0	0	0	0	55,776
101782	Paducah Center Lease Payment	0.00	0.00	0.00	156,457	0	0	156,457	0	0	0	0	0	156,457
302261	Parking Lot Maintenance-HP	0.00	0.00	0.00	6,408	0	0	6,408	0	0	0	0	0	6,408
502260	Parking Lot Maintenance-PA	0.00	0.00	0.00	8,428	0	0	8,428	0	0	0	0	0	8,428
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
102254	Performance Management System	0.00	0.00	0.00	13,403	0	0	13,403	0	0	(13,403)	0	0	0
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	40,000
100880	Procurement Services	13.00	(1.00)	12.00	740,909	0	(820)	740,089	3,718	2,691	(21,204)	(9,059)	(8,392)	707,843
101307	Property Acquisitions	0.00	0.00	0.00	0	0	0	0	0	0	0	20,000	0	20,000
102300	Property and Insurance Services	0.00	0.50	0.50	0	0	0	0	0	0	0	0	87,862	87,862
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 Mntnc and 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	7,162	0	(42)	7,120	49	127	0	11	0	7,307
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	77,956	0	0	77,956	0	0	0	0	0	77,956
100793	University Audits	0.00	0.00	0.00	141,460	0	0	141,460	0	0	(7,000)	0	0	134,460
100846	University Hearings	0.00	0.00	0.00	3,180	0	0	3,180	0	0	(3,180)	0	0	0
100888	University Parking	3.25	1.25	4.50	248,260	14,328	0	262,588	0	1,342	0	24,221	0	288,151
100743	VPFAS	2.67	0.00	2.67	436,408	0	(65)	436,343	2,460	105	0	1,106	0	440,014
Total Finance and Administrative Services - VP		88.35	1.75	90.10	6,475,507	0	44,715	6,520,222	34,479	7,725	(131,946)	151,649	193,219	6,775,348

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Facilities Management														
100898	Bldg and Equipment Maintenance	62.00	1.00	63.00	3,171,988	272	(6,518)	3,165,742	16,951	18,410	(15,000)	162,384	32,981	3,381,468
100897	Building Services	58.00	(1.00)	57.00	2,242,875	0	(3,853)	2,239,022	9,790	83,914	(18,000)	111,887	(17,498)	2,409,115
102233	Building Trades	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	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	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	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	122,781	0	0	122,781	0	0	0	0	0	122,781
102236	Electrical	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000
102177	Energy Management	1.00	1.00	2.00	145,267	0	0	145,267	1,308	0	(1,000)	36,153	46,322	228,050
100896	Facilities Design and Construction	5.00	0.00	5.00	407,846	0	(114)	407,732	2,694	0	(1,000)	35,449	7,051	451,926
100892	Facilities Mgmt Administration	10.50	(1.50)	9.00	899,733	0	(1,116)	898,617	3,089	894	(3,000)	447	(141,235)	758,812
102238	Grounds	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
100899	Grounds Maintenance	23.00	0.00	23.00	1,039,540	0	(1,494)	1,038,046	3,859	29,454	(10,000)	(50,387)	0	1,010,972
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
102235	HVAC-R	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	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	101,851	0	0	101,851	0	0	0	0	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	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	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	(100,000)	0	0	(100,000)	0	0	0	0	0	(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	293,983	0	(670)	293,313	1,560	2,329	0	(5,591)	(13,488)	278,123
101584	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
1S0101	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	3,681,996	0	0	3,681,996	0	0	0	(717,763)	554,583	3,518,816
300904	Utilities - HP	0.00	0.00	0.00	0	0	0	0	0	0	0	0	83,000	83,000
500904	Utilities - PA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	71,000	71,000
101463	Utility Debt Service	0.00	0.00	0.00	933,750	0	0	933,750	0	0	0	0	(585,583)	348,167
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		165.50	(0.50)	165.00	15,443,103	272	(13,765)	15,429,610	39,251	135,001	(48,000)	(427,421)	37,133	15,165,574
Information Systems														
100859	AA Canvas	0.00	0.00	0.00	47,004	0	0	47,004	0	0	0	0	0	47,004
102040	Academic Applications and Solutions	4.00	0.00	4.00	279,006	0	0	279,006	950	0	0	2,878	(12,254)	270,580
100877	Bellsouth Managed Solutions-Ext Cmp	0.00	0.00	0.00	121,332	0	0	121,332	0	0	0	0	0	121,332
102038	Business and Student Info Solutions	10.61	0.00	10.61	727,902	0	(118)	727,784	3,650	0	(6,000)	(5,625)	88,576	808,385
101622	Campus Voting Application	0.00	0.00	0.00	3,195	0	0	3,195	0	0	0	0	0	3,195
100786	Computer for Academic Support	0.00	0.00	0.00	375,074	0	0	375,074	0	0	0	0	(2,913)	372,161
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	1,298,850	0	0	1,298,850	0	0	0	0	288,425	1,587,275
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(375,074)	0	0	(375,074)	0	0	0	0	2,913	(372,161)
102043	Disaster Recovery Initiatives	0.00	0.00	0.00	70,740	0	0	70,740	0	0	0	0	0	70,740
100757	ERP Software Hardware Mntnc	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	(895,265)	0	(119)	(895,384)	1,976	0	(10,000)	(2,266)	(309,649)	(1,215,323)
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	60,518	0	0	60,518	0	0	(2,809)	0	0	57,709
100869	IS Systems Administration MTC	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	0	0	146,000
102046	Lrng Mgmnt Sys-NonAction Agenda	0.00	0.00	0.00	102,806	0	0	102,806	0	0	0	0	0	102,806
102039	Network and Telecomm Services	7.00	0.00	7.00	478,319	0	(309)	478,010	3,707	0	0	1,007	(6,500)	476,224

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102041	Network and Telecomm Svcs Mntnc	0.00	0.00	0.00	225,511	0	0	225,511	0	0	0	0	(5,000)	220,511
100879	Oracle Software	0.00	0.00	0.00	243,614	0	0	243,614	0	0	0	0	0	243,614
100866	IT Student Computer Labs	0.00	0.00	0.00	106,107	0	0	106,107	0	0	0	0	0	106,107
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	(61,141)	0
100871	Residential Network Salary	1.00	0.00	1.00	52,331	0	0	52,331	0	0	0	0	9,947	62,278
101820	Security and Email	4.00	0.00	4.00	418,271	0	0	418,271	1,940	0	(11,156)	3,811	22,285	435,151
102042	Security and Email Maintenance	0.00	0.00	0.00	74,000	0	0	74,000	0	0	0	0	(7,000)	67,000
102044	Services Desk	0.00	0.00	0.00	204,400	0	0	204,400	0	0	(10,035)	0	(8,000)	186,365
100748	Student Technology Fee	0.00	0.00	0.00	330,109	0	0	330,109	0	0	0	(112,692)	0	217,417
100873	Systems Administration	7.00	0.00	7.00	678,867	0	(183)	678,684	3,816	0	0	(41,536)	(50)	640,914
100863	Tech Support and Consulting Svcs	10.66	0.00	10.66	712,777	0	(921)	711,856	2,840	1,635	(5,000)	(55,264)	(60,780)	595,287
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
1W0001	Web Fee-Info Sys	0.00	0.00	0.00	0	69,271	0	69,271	0	0	0	0	0	69,271
Total Information Systems		47.27	0.00	47.27	6,644,107	69,271	(1,650)	6,711,728	18,879	1,635	(45,000)	(209,687)	(61,141)	6,416,414
FINANCE & ADMINISTRATIVE SERVICES		301.12	1.25	302.37	28,562,717	69,543	29,300	28,661,560	92,609	144,361	(224,946)	(485,459)	169,211	28,357,336
University Advancement														
100926	AA Sch Incentives	0.00	0.00	0.00	51,315	0	0	51,315	0	0	0	0	0	51,315
100924	Alumni Affairs	2.00	0.50	2.50	125,607	(5,000)	(178)	120,429	1,049	517	(11,517)	20,702	22,262	153,442
100921	VP University Advancement	2.00	0.00	2.00	342,882	39,840	(143)	382,579	1,740	0	0	(2,937)	4,270	385,652
Total University Advancement		4.00	0.50	4.50	519,804	34,840	(321)	554,323	2,789	517	(11,517)	17,765	26,532	590,409
Office of Development														
100929	Office of Development	16.25	1.00	17.25	1,234,746	0	(846)	1,233,900	6,614	332	0	25,864	28,567	1,295,277
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	1.00	17.25	1,246,746	0	(846)	1,245,900	6,614	332	0	25,864	28,567	1,307,277
Branding, Marketing and Communication														
100925	AA Marketing Campaign	0.00	0.00	0.00	63,579	0	0	63,579	0	0	0	0	0	63,579
100934	Branding, Mktg and Communication	7.00	(1.00)	6.00	486,549	3,271	(656)	489,164	2,066	273	0	(9,573)	(44,952)	436,978
100985	Digital Media	4.00	0.00	4.00	365,434	(39,840)	(519)	325,075	1,862	0	0	(3,430)	0	323,507
100940	Photography	0.00	0.00	0.00	3,271	(3,271)	0	0	0	0	0	0	0	0
100935	Printing Services	9.00	(2.00)	7.00	355,861	0	(815)	355,046	1,990	703	(41,715)	(43,554)	(50,829)	221,641
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	(15,000)	0	15,000	16,273
100922	VPUA-Marketing	0.00	0.00	0.00	159,910	0	0	159,910	0	0	0	0	0	159,910
100938	Web Management	2.00	1.00	3.00	127,605	0	(319)	127,286	800	273	0	411	29,952	158,722
Total Branding, Marketing and Communication		22.00	(2.00)	20.00	1,578,482	(39,840)	(2,309)	1,536,333	6,718	1,249	(56,715)	(56,146)	(50,829)	1,380,610
UNIVERSITY ADVANCEMENT		42.25	(0.50)	41.75	3,345,032	(5,000)	(3,476)	3,336,556	16,121	2,098	(68,232)	(12,517)	4,270	3,278,296
Contingency														
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	0	2,000,000	0	0	0	1,154,050	0	3,154,050
General Insurance														
100767	General Insurance	0.00	0.00	0.00	1,012,332	0	0	1,012,332	0	0	0	95,247	(10,085)	1,097,494
200767	General Insurance-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	(700)	30
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	10,785	14,854
Total General Insurance		0.00	0.00	0.00	1,023,154	0	0	1,023,154	0	0	0	95,247	0	1,118,401
Fringes and Compensation														

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102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	0	15,561	0	0	0	0	0	15,561
102281	Benefit Focus	0.00	0.00	0.00	0	0	0	0	0	0	0	0	22,552	22,552
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	807,728	0	0	807,728	0	0	0	0	0	807,728
100854	Employee Wvrs	0.00	0.00	0.00	7,055	0	0	7,055	0	0	0	0	0	7,055
102257	Exempt Compensation Study	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	1,509,379	0	0	1,509,379	0	0	0	(300,000)	0	1,209,379
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	291,288	53,983	0	345,271	0	0	0	76,644	43,171	465,086
101824	Health Insurance Budget	0.00	0.00	0.00	10,217,971	0	0	10,217,971	0	0	0	0	0	10,217,971
101965	Health Insurance Federal Changes	0.00	0.00	0.00	541,795	0	0	541,795	0	0	0	0	(90,552)	451,243
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(10,217,971)	0	0	(10,217,971)	0	0	0	0	0	(10,217,971)
101490	HSA Employer Contributions	0.00	0.00	0.00	345,000	0	0	345,000	0	0	0	0	0	345,000
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	0	0	23,333
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	187,750	0	0	187,750	0	0	0	(137,750)	0	50,000
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	0	14,626	0	0	0	0	0	14,626
100848	Unemployment Compensation	0.00	0.00	0.00	208,485	0	0	208,485	0	0	0	(80,000)	0	128,485
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	(666,009)	0	0	(666,009)	0	0	0	(650,000)	0	(1,316,009)
100850	Workers Compensation	0.00	0.00	0.00	(4,950)	0	0	(4,950)	0	0	0	0	0	(4,950)
Total Fringes and Compensation		0.00	0.00	0.00	3,573,658	53,983	0	3,627,641	0	0	0	(1,091,106)	(24,829)	2,511,706
Financial Aid														
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	0	145,508	0	0	0	0	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 Auxiliary	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
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
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
Total Transfers		0.00	0.00	0.00	1,029,929	0	0	1,029,929	0	0	0	0	0	1,029,929
UNDESIGNATED		0.00	0.00	0.00	7,772,249	53,983	0	7,826,232	0	0	0	158,191	(24,829)	7,959,594
TOTAL EDUCATION & GENERAL		1,288.81	0.75	1,289.56	134,796,872	243,223	0	135,040,095	563,948	209,483	(1,458,318)	(483,601)	(208,030)	133,663,577
AUXILIARIES														
Auxiliary Services Administration														
102304	Auxiliary Marketing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	25,000	25,000
102303	Auxiliary Services Administration	0.00	1.00	1.00	0	0	0	0	0	0	0	0	228,320	228,320
102306	Transfer from Housing to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(253,320)	(253,320)
Total Auxiliary Services Administration		0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0
Dining and Racer Hospitality Svcs														
101884	Business Building Food Cart	1.00	0.00	1.00	118,021	0	0	118,021	180	820	0	0	(405)	118,616
101104	Dining and Racer Hospitality Svcs	7.00	0.00	7.00	1,515,033	0	0	1,515,033	1,599	878	0	0	15,277	1,532,787
101107	Fast Track C-Store	3.00	0.00	3.00	802,300	0	0	802,300	492	2,624	0	0	(15,891)	789,525
101907	Food Truck	2.00	0.00	2.00	203,707	0	0	203,707	328	2,116	0	0	879	207,030

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101118	Market 22	1.20	(0.20)	1.00	113,409	(9,646)	0	103,763	164	1,050	0	0	1,440	106,417
101119	Starbooks	2.75	0.00	2.75	508,789	0	0	508,789	618	1,886	0	0	41,598	552,891
102228	State Pension Expense-Dining Svc	0.00	0.00	0.00	0	0	0	0	0	0	0	0	353,332	353,332
102118	Sushi	0.00	0.00	0.00	350,000	0	0	350,000	0	0	0	0	(190,000)	160,000
101109	Thoroughbred Cafe-CC	0.25	0.00	0.25	195,088	0	0	195,088	97	0	0	0	(15,088)	180,097
101110	Thoroughbred Hart	0.00	0.00	0.00	67,882	0	0	67,882	0	0	0	0	(5,307)	62,575
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	(5,594)	82,218
101105	T-Room and Catering Services	19.80	0.20	20.00	2,228,147	9,646	0	2,237,793	4,072	14,545	0	0	(92,409)	2,164,001
101108	Winslow Dining	45.00	0.00	45.00	4,964,966	0	0	4,964,966	7,982	38,444	0	0	(140,030)	4,871,362
Total Dining and Racer Hospitality Svcs		82.00	(0.00)	82.00	11,591,478	0	0	11,591,478	15,532	62,363	0	0	(52,198)	11,617,175
Housing Operations														
101140	College Courts	0.00	0.00	0.00	416,335	0	0	416,335	0	0	0	0	0	416,335
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	0	0	13,590	13,590
101128	Residence Halls	21.36	(1.00)	20.36	6,016,916	(17,327)	0	5,999,589	3,763	2,108	0	0	(170,411)	5,835,049
100747	Residential Networking Non-Salary	0.00	0.00	0.00	0	0	0	0	0	0	0	0	97,062	97,062
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	0	0	0	0	0	0	0	0	138,634	138,634
101666	Transfer from Dining to Housing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(436,324)	(436,324)
102305	Transfer to Aux Admin from Housing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	253,320	253,320
Total Housing		21.36	(1.00)	20.36	6,433,251	(17,327)	0	6,415,924	3,763	2,108	0	0	(104,129)	6,317,666
University Store														
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	0	0	0	0	0	0	0	0	74,880	74,880
101030	University Store	13.00	0.00	13.00	5,524,343	0	0	5,524,343	0	0	0	0	(74,880)	5,449,463
Total University Store		13.00	0.00	13.00	5,524,343	0	0	5,524,343	0	0	0	0	0	5,524,343
Racer Card														
101125	Racer Card Admin	2.00	0.00	2.00	187,832	0	0	187,832	780	98	0	0	(26,158)	162,552
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	0	0	12,986	12,986
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(87,812)	0	0	(87,812)	0	0	0	0	5,594	(82,218)
Total Racer Card		2.00	0.00	2.00	100,020	0	0	100,020	780	98	0	0	(7,578)	93,320
Facilities Management														
100911	Housing-Custodial	20.00	1.00	21.00	923,332	17,327	0	940,659	2,951	30,433	0	0	(34,235)	939,808
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	1.00	21.00	1,837,845	17,327	0	1,855,172	2,951	30,433	0	0	(34,235)	1,854,321
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
Debt Service														
101121	Dining Debt Service	0.00	0.00	0.00	218,500	0	0	218,500	0	0	0	0	(30,398)	188,102
101120	Dining Repair and Maintenance	0.00	0.00	0.00	428,456	0	0	428,456	0	0	0	0	(101,834)	326,622
101154	Housing Capital Renewal	0.00	0.00	0.00	0	0	0	0	0	0	0	0	436,324	436,324
101155	Housing Debt Service	0.00	0.00	0.00	6,054,123	0	0	6,054,123	0	0	0	0	67,204	6,121,327
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	(253,320)	0
Total Debt Service		0.00	0.00	0.00	6,954,399	0	0	6,954,399	0	0	0	0	0	7,072,375
FINANCE & ADMINISTRATIVE SERVICES		138.36	1.00	139.36	32,623,336	0	0	32,623,336	23,026	95,002	0	0	(80,164)	32,661,200

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Housing Residence Life														
101009	Clark Hall	0.00	0.00	0.00	1,147	0	0	1,147	0	0	0	0	3	1,150
101019	Clark Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
101010	Elizabeth Hall	0.00	0.00	0.00	1,372	0	0	1,372	0	0	0	0	3	1,375
101020	Elizabeth Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
101011	Franklin Hall	0.00	0.00	0.00	2,874	(2,874)	0	0	0	0	0	0	0	0
101012	Hart Hall	0.00	0.00	0.00	2,497	0	0	2,497	0	0	0	0	3	2,500
101021	Hart Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
101013	Hester Hall	0.00	0.00	0.00	1,497	0	0	1,497	0	0	0	0	3	1,500
101022	Hester Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
102243	Hollis Franklin Hall	0.00	0.00	0.00	0	2,874	0	2,874	0	0	0	0	6	2,880
101014	Regents Hall	0.00	0.00	0.00	1,747	0	0	1,747	0	0	0	0	3	1,750
101023	Regents Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
101129	Residential College Association	0.00	0.00	0.00	5,372	0	0	5,372	0	0	0	0	28	5,400
101008	Residential Colleges	3.00	0.00	3.00	158,242	0	0	158,242	235	0	0	0	1,649	160,126
101015	Richmond Hall	0.00	0.00	0.00	997	0	0	997	0	0	0	0	3	1,000
101024	Richmond Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
101025	Springer-Franklin Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
101017	White Hall	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	4	1,750
101026	White Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000
STUDENT AFFAIRS		3.00	0.00	3.00	225,491	0	0	225,491	235	0	0	0	1,705	227,431
Vending														
101157	H and D-Vending	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
100034	President's-Vending	0.00	0.00	0.00	1,600	0	0	1,600	0	0	0	0	0	1,600
100771	University-Vending	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	5,400
100183	VPAA-Vending	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	16,000
100773	VPFAS-Vending	0.00	0.00	0.00	5,800	0	0	5,800	0	0	0	0	0	5,800
100997	VPSA-Vending	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200
100928	VPUA-Vending	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	2,000
Total Vending		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0		45,000
OTHER AUXILIARIES		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	0	45,000
TOTAL AUXILIARIES		141.36	1.00	142.36	32,893,827	0	0	32,893,827	23,261	95,002	0	0	(78,459)	32,933,631
GRAND TOTAL														
		1,430.17	1.75	1,431.92	167,690,699	243,223	0	167,933,922	587,209	304,485	(1,458,318)	(483,601)	(286,489)	166,597,208

Murray State University
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Centrally Funded														
Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
	Bauernfeind College of Business	91.38	(4.21)	87.17	10,791,285	270,374	(891)	11,060,768	65,515	488	(258,201)	(62,850)	(386,331)	10,419,389
	College of Education and Human Services	93.15	1.25	94.40	8,012,119	116,458	(1,548)	8,127,029	43,783	3,047	(92,396)	105,281	(26,508)	8,160,236
	School of Nursing and Health Professions	31.81	2.65	34.46	3,050,726	82,505	(113)	3,133,118	15,279	702	(35,000)	89,288	64,213	3,267,600
	College of Humanities and Fine Arts	153.16	0.25	153.41	12,658,596	158,345	(1,530)	12,815,411	75,160	4,060	(253,569)	(11,360)	(21,730)	12,607,972
	Jones College of SET	117.38	(0.50)	116.88	10,982,883	161,541	(1,180)	11,143,244	69,637	1,262	(162,338)	97,798	(15,030)	11,134,573
	Hutson School of Agriculture	31.00	0.00	31.00	2,587,563	134,412	(148)	2,721,827	15,211	0	(4,631)	23,454	(106,534)	2,649,327
	Regional Academic Outreach	34.50	(3.00)	31.50	4,863,199	73,034	(1,524)	4,934,709	11,035	2,687	(62,755)	(16,480)	(123,000)	4,746,196
	Institute for International Studies	13.70	(0.10)	13.60	1,343,334	0	(197)	1,343,137	1,763	0	0	1,434	(7,500)	1,338,834
	Honors College	2.95	0.00	2.95	474,092	23,969	(112)	497,949	1,234	0	0	977	0	500,160
	Other Instruction	18.61	1.11	19.72	6,466,350	(1,261,342)	(1,213)	5,203,795	5,220	0	(54,433)	(300,404)	340,379	5,194,557
		587.64	(2.55)	585.09	61,230,147	(240,704)	(8,456)	60,980,987	303,837	12,246	(923,323)	(72,862)	(282,041)	60,018,844
RESEARCH														
		11.67	0.00	11.67	1,036,268	0	(666)	1,035,602	4,223	0	(20,904)	(43,665)	0	975,256
PUBLIC SERVICE														
		59.72	0.00	59.72	5,248,824	(106,771)	(3,424)	5,138,629	23,797	12,259	(13,366)	8,894	89,563	5,259,776
LIBRARY														
		34.00	0.00	34.00	3,914,331	(9,316)	(2,090)	3,902,925	10,920	7,725	0	(4,857)	(20,900)	3,895,813
ACADEMIC SUPPORT														
		52.66	1.55	54.21	5,491,401	502,785	(3,549)	5,990,637	25,007	3,948	(53,202)	(631,438)	(7,641)	5,327,311
STUDENT SERVICES														
		91.97	(0.90)	91.07	7,989,540	(11,709)	(4,628)	7,973,203	28,666	17,059	(67,047)	(164,664)	(68,630)	7,718,587
ATHLETICS														
		57.83	2.25	60.08	6,898,763	0	(1,172)	6,897,591	31,440	2,933	0	124,504	117,013	7,173,481
INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	203.07	0.40	203.47	15,327,079	14,244	37,647	15,378,970	85,159	20,514	(162,728)	(285,485)	(222,116)	14,814,314
	Institutional Support - General	29.82	0.50	30.32	9,822,616	144,422	(567)	9,966,471	12,235	127	(169,748)	892,555	136,096	10,837,736
		232.89	0.90	233.79	25,149,695	158,666	37,080	25,345,441	97,394	20,641	(332,476)	607,070	(86,020)	25,652,050
OPERATION AND MAINTENANCE OF PLANT														
		159.50	(0.50)	159.00	16,628,878	(49,728)	(13,095)	16,566,055	37,691	132,672	(48,000)	(306,583)	50,621	16,432,456
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														
		0.93	0.00	0.93	130,096	0	0	130,096	973	0	0	0	5	131,074
EDUCATION AND GENERAL TOTAL		1,288.81	0.75	1,289.56	134,796,872	243,223	0	135,040,095	563,948	209,483	(1,458,318)	(483,601)	(208,030)	133,663,577
AUXILIARIES														
AUXILIARIES TOTAL		141.36	1.00	142.36	32,893,827	0	0	32,893,827	23,261	95,002	0	0	(78,459)	32,933,631
GRAND TOTAL		1,430.17	1.75	1,431.92	167,690,699	243,223	0	167,933,922	587,209	304,485	(1,458,318)	(483,601)	(286,489)	166,597,208

Murray State University
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		Centrally Funded												
Org Code	Org Description	FTEs FY 16-17	FTE Change	FTEs FY 17-18	FY 16-17 Budget	FY 16-17 Base Adj	Hours Per Year Changes	FY 17-18 Base	FY 18 1% Raise	FY 18 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 17-18 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
Bauernfeind College of Business														
1C0100	ACC - Accounting CF	0.00	0.00	0.00	0	22,500	0	22,500	0	0	0	0	(12,500)	10,000
101309	Accelerated MBA	0.00	0.00	0.00	213,767	(5,566)	0	208,201	0	0	(208,201)	0	0	0
100205	Accounting	10.25	(0.50)	9.75	1,572,460	(4,695)	(110)	1,567,655	8,077	0	0	(57,900)	(187,777)	1,330,055
100197	AJBCOB Other Instruction	0.00	0.00	0.00	218,616	(5,189)	0	213,427	0	0	0	8,462	108,385	330,274
1C0107	BUS - Business and Public Affrs CF	0.00	0.00	0.00	0	96,959	0	96,959	0	0	0	0	(77,942)	19,017
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	0	10,681	0	0	0	0	0	10,681
1C0011	Business Computer Lab-CF	0.00	0.00	0.00	24,000	(24,000)	0	0	0	0	0	0	0	0
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	0	15,950	0	15,950	0	0	0	0	(1,450)	14,500
1C0139	COM - Organizational Commctn CF	0.00	0.00	0.00	0	2,025	0	2,025	0	0	0	0	0	2,025
100208	Computer Science and Info Systems	8.70	0.00	8.70	932,607	0	(95)	932,512	6,739	371	0	16,821	(5,900)	950,543
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	0	36,942	0	36,942	0	0	0	0	(8,942)	28,000
1C0114	ECO - Economics CF	0.00	0.00	0.00	0	25,500	0	25,500	0	0	0	0	(13,500)	12,000
100214	Economics and Finance	12.92	0.00	12.92	1,628,725	0	(108)	1,628,617	11,866	0	0	6,831	0	1,647,314
1C0120	FIN - Finance CF	0.00	0.00	0.00	0	17,775	0	17,775	0	0	0	0	(1,275)	16,500
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	0	1,959	0	1,959	0	0	0	0	(459)	1,500
1C0125	JMC - Journalism CF	0.00	0.00	0.00	0	30,426	0	30,426	0	0	0	0	(4,426)	26,000
102178	Jones Oral Communications Center	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	25,000
1C0013	Journalism and Mass Commctn-CF	0.00	0.00	0.00	1,445	(1,445)	0	0	0	0	0	0	0	0
100233	Journalism and Mass Communications	17.50	(0.50)	17.00	1,348,582	450	(293)	1,348,739	9,286	0	0	6,699	(450)	1,364,274
1C0014	Journalism Computer Lab-CF	0.00	0.00	0.00	9,350	(9,350)	0	0	0	0	0	0	0	0
100244	MBA Program	0.00	0.00	0.00	5,630	(2,627)	0	3,003	0	0	0	0	0	3,003
100241	Mgmt-Mkt-Bus Admin	17.15	(1.75)	15.40	2,149,840	(91,197)	(99)	2,058,544	11,979	117	0	(72,911)	(99,657)	1,898,072
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	129,027	0	0	129,027	919	0	0	700	0	130,646
1C0129	MGT - Management CF	0.00	0.00	0.00	0	64,500	0	64,500	0	0	0	0	(24,500)	40,000
1C0130	MKT - Marketing CF	0.00	0.00	0.00	0	36,075	0	36,075	0	0	0	0	(21,075)	15,000
100242	Organizational Communication	12.94	(1.10)	11.84	1,010,555	0	(105)	1,010,450	6,028	0	(50,000)	24,974	(2,345)	989,107
100201	TSM and Business Web Operations	1.50	(0.11)	1.39	91,935	0	(81)	91,854	513	0	0	(2,017)	(3,359)	86,991
1C0012	TSM and Business Web-CF	0.00	0.00	0.00	35,000	(35,000)	0	0	0	0	0	0	0	0
100250	TSM Business Match	9.42	(0.25)	9.17	1,384,065	0	0	1,384,065	10,108	0	0	5,491	(29,159)	1,370,505
1W0011	Web Fee-Accounting	0.00	0.00	0.00	0	4,224	0	4,224	0	0	0	0	0	4,224
1W0028	Web Fee-Computer Science	0.00	0.00	0.00	0	6,076	0	6,076	0	0	0	0	0	6,076
1W0012	Web Fee-Eco Fin	0.00	0.00	0.00	0	13,797	0	13,797	0	0	0	0	0	13,797
1W0013	Web Fee-JMC	0.00	0.00	0.00	0	6,684	0	6,684	0	0	0	0	0	6,684
1W0014	Web Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	0	46,357	0	46,357	0	0	0	0	0	46,357
1W0015	Web Fee-Org Commctn	0.00	0.00	0.00	0	21,244	0	21,244	0	0	0	0	0	21,244
Subtotal - Bauernfeind College of Business		91.38	(4.21)	87.17	10,791,285	270,374	(891)	11,060,768	65,515	488	(258,201)	(62,850)	(386,331)	10,419,389
College of Education and Human Services														
100463	Adolescent Career and Special Ed	14.75	0.50	15.25	1,189,258	0	(110)	1,189,148	7,321	0	(21,500)	48,740	12,597	1,236,306
1C0025	Adolescent Career and Special Ed-CF	0.00	0.00	0.00	400	(400)	0	0	0	0	0	0	0	0
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	72,296	0	0	72,296	0	0	0	447	(2,437)	70,306
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	0	540	0	540	0	0	0	0	0	540
101924	Center for Communication Disorders	10.00	0.00	10.00	740,209	0	0	740,209	4,346	179	(9,365)	(26,758)	(2,000)	706,611
1C0112	CNS - Counseling CF	0.00	0.00	0.00	0	7,038	0	7,038	0	0	0	0	0	7,038
100440	COEHS Other Instruction	1.00	0.00	1.00	464,146	5,882	0	470,028	0	0	(15,182)	752	25,677	481,275
101829	Community Ldrshp Human Svcs	15.15	0.75	15.90	1,350,627	9,698	(94)	1,360,231	8,674	1,053	(20,000)	(5,840)	(4,268)	1,339,850

Murray State University
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								Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Dept	FY 17-18
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded	Adj
1C0032	Community Ldrshp Human Svcs GOLF-CF	0.00	0.00	0.00	750	(750)	0	0	0	0	0	0	0	0
1C0029	Community Ldrshp Human Svcs NLS-CF	0.00	0.00	0.00	500	(500)	0	0	0	0	0	0	0	0
1C0030	Community Ldrshp Human Svcs REC-CF	0.00	0.00	0.00	750	(750)	0	0	0	0	0	0	0	0
1C0031	Community Ldrshp Human Svcs SCB-CF	0.00	0.00	0.00	13,000	(13,000)	0	0	0	0	0	0	0	0
301829	Community Ldrshp Human Svcs-HP	1.00	0.00	1.00	40,000	0	0	40,000	0	0	0	0	0	40,000
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	0	30	0	30	0	0	0	0	0	30
100470	Early Childhood Elementary Ed	14.25	0.00	14.25	1,208,211	(3,975)	(94)	1,204,142	7,434	605	(4,487)	9,515	(36,160)	1,181,049
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	83,677	0	0	83,677	556	0	0	593	0	84,826
400470	Early Childhood Elementary Ed-MA	1.00	0.00	1.00	88,047	0	0	88,047	673	0	0	4,900	0	93,620
1C0026	Ed Studies Ldrshp CnsIng-CF	0.00	0.00	0.00	1,200	(1,200)	0	0	0	0	0	0	0	0
100480	Ed Studies Ldrshp CnsIng	18.80	0.00	18.80	1,439,907	0	(94)	1,439,813	8,505	605	0	42,663	(19,925)	1,471,661
101958	EdD Program	1.20	0.00	1.20	210,514	0	0	210,514	767	0	(3,312)	13,873	0	221,842
1C0115	EDU - Education CF	0.00	0.00	0.00	0	9,030	0	9,030	0	0	0	0	0	9,030
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	0	31,573	0	31,573	0	0	0	0	0	31,573
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	0	2,226	0	0	0	0	0	2,226
100489	KATE Appropriation	7.00	0.00	7.00	570,483	0	(724)	569,759	2,546	0	0	(5,918)	0	566,387
100490	KATE Lab	0.00	0.00	0.00	21,457	0	0	21,457	0	0	(10,930)	(60)	0	10,467
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	0	8,736	0	8,736	0	0	0	0	0	8,736
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	0	456	0	456	0	0	0	0	0	456
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	0	822	0	822	0	0	0	0	0	822
1C0143	REC - Recreation CF	0.00	0.00	0.00	0	13,661	0	13,661	0	0	0	0	0	13,661
1S0009	Robotics Camp	0.00	0.00	0.00	2,082	0	0	2,082	0	0	0	0	4	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	0	14,487	0	14,487	0	0	0	0	0	14,487
1C0145	SED - Special Education CF	0.00	0.00	0.00	0	16,623	0	16,623	0	0	0	0	0	16,623
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,625	0	0	2,625	0	0	0	0	4	2,629
100494	Teacher Education Services	7.00	0.00	7.00	483,254	0	(432)	482,822	2,961	605	(7,620)	22,374	0	501,142
1C0027	Teacher Education Services-CF	0.00	0.00	0.00	10,000	(10,000)	0	0	0	0	0	0	0	0
1C0028	TES Field Experience-CF	0.00	0.00	0.00	16,500	(16,500)	0	0	0	0	0	0	0	0
1W0017	Web Fee-Adol Carr Sp Ed	0.00	0.00	0.00	0	9,337	0	9,337	0	0	0	0	0	9,337
1W0023	Web Fee-Cmnty Ldrshp Human Svcs	0.00	0.00	0.00	0	21,800	0	21,800	0	0	0	0	0	21,800
1W0043	Web Fee-Ctr Commctn Disorders	0.00	0.00	0.00	0	7,040	0	7,040	0	0	0	0	0	7,040
1W0018	Web Fee-Erly Childhd and Ed	0.00	0.00	0.00	0	2,742	0	2,742	0	0	0	0	0	2,742
1W0004	Web Fee-Ed Stds Ldrshp CnsIng	0.00	0.00	0.00	0	4,038	0	4,038	0	0	0	0	0	4,038
Subtotal - College of Education and Human Sevices		93.15	1.25	94.40	8,012,119	116,458	(1,548)	8,127,029	43,783	3,047	(92,396)	105,281	(26,508)	8,160,236
School of Nursing and Health Professions														
101828	Applied Health Sciences	14.31	(0.35)	13.96	1,164,642	0	(113)	1,164,529	6,963	0	0	15,516	(8,666)	1,178,342
501828	Applied Health Sciences-PA	1.00	0.00	1.00	1	0	0	1	0	0	0	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
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	0	60	0	60	0	0	0	0	0	60
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	0	1,836	0	1,836	0	0	0	0	0	1,836
1C0137	NUR - Nursing CF	0.00	0.00	0.00	0	26,864	0	26,864	0	0	0	0	0	26,864
100605	Nursing	15.00	1.00	16.00	1,371,515	(60,000)	0	1,311,515	6,802	702	(5,000)	(49,910)	90,538	1,354,647
101580	Nursing Doctoral Operations	0.50	0.00	0.50	124,217	0	0	124,217	303	0	(30,000)	28	0	94,548
1C0015	Nursing-CF	0.00	0.00	0.00	4,050	(4,050)	0	0	0	0	0	0	0	0
400605	Nursing - MA	0.00	1.00	1.00	0	60,600	0	60,600	606	0	0	14,266	0	75,472
102049	Nursing-Other Instruction	0.00	0.00	0.00	14,087	0	0	14,087	0	0	0	(763)	(9,292)	4,032
102279	Occupational Therapy	0.00	1.00	1.00	0	0	0	0	0	0	0	110,000	0	110,000
100607	Rural Allied Health and Nursing	1.00	0.00	1.00	84,214	0	0	84,214	605	0	0	151	(8,367)	76,603
1W0039	Web Fee-Applied Health Sci	0.00	0.00	0.00	0	17,989	0	17,989	0	0	0	0	0	17,989
1W0026	Web Fee-Dean-Nursing	0.00	0.00	0.00	0	39,206	0	39,206	0	0	0	0	0	39,206
1W0008	Web Fee-Nursing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0

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										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Dept	FY 17-18	
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded	Budget	
Subtotal - School of Nursing and Health Professions		31.81	2.65	34.46	3,050,726	82,505	(113)	3,133,118	15,279	702	(35,000)	89,288	64,213	3,267,600	
College of Humanities and Fine Arts															
1C0104	ART - Art CF	0.00	0.00	0.00	0	65,242	0	65,242	0	0	0	0	0	65,242	
100523	Art and Design	17.50	1.00	18.50	1,426,300	0	(330)	1,425,970	8,086	976	(42,642)	(30,656)	(706)	1,361,028	
1C0019	Art and Design-CF	0.00	0.00	0.00	50,000	(50,000)	0	0	0	0	0	0	0	0	
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	(9,091)	0	
1S0046	Art Workshop	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,091	9,091	
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	0	6,648	0	6,648	0	0	0	0	0	6,648	
100535	Creative Writing MFA	0.10	0.25	0.35	109,390	0	0	109,390	0	0	0	945	0	110,335	
1C0021	Creative Writing MFA Thesis-CF	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0	0	
1C0020	Creative Writing MFA-CF	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	0	0	0	
102205	Doctor of Arts-English	1.00	0.25	1.25	108,624	15,000	0	123,624	150	0	0	6,006	0	129,780	
1C0117	ENG - English CF	0.00	0.00	0.00	0	45,633	0	45,633	0	0	0	0	0	45,633	
100530	English and Philosophy	39.66	0.25	39.91	3,041,928	0	(198)	3,041,730	20,219	254	(92,318)	(15,429)	76,168	3,030,624	
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000	
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	0	11,495	0	0	0	0	0	11,495	
1C0121	FRE - French CF	0.00	0.00	0.00	0	348	0	348	0	0	0	0	0	348	
1C0123	GER - German CF	0.00	0.00	0.00	0	354	0	354	0	0	0	0	0	354	
102296	Global Lang and Theatre Arts	0.00	20.00	20.00	0	0	0	0	8,092	410	(25,000)	372,168	1,032,056	1,387,726	
100507	HFA Other Instruction	0.00	0.00	0.00	300,773	(9,853)	0	290,920	0	0	(31,466)	(2,180)	17,143	274,417	
100546	History	16.00	0.00	16.00	1,216,507	0	(94)	1,216,413	8,176	605	(25,000)	9,987	(6,619)	1,203,562	
1C0154	HUM - Humanities CF	0.00	0.00	0.00	0	7,872	0	7,872	0	0	0	0	0	7,872	
1C0126	JPN - Japanese CF	0.00	0.00	0.00	0	228	0	228	0	0	0	0	0	228	
1C0022	Language Lab-CF	0.00	0.00	0.00	4,000	(4,000)	0	0	0	0	0	0	0	0	
100550	Modern Languages	13.00	(13.00)	0.00	908,439	3,500	(95)	911,844	0	0	(30,000)	(246,711)	(635,133)	0	
1C0134	MUS - Music CF	0.00	0.00	0.00	0	63,766	0	63,766	0	0	0	0	0	63,766	
100553	Music	28.40	(0.50)	27.90	2,319,337	1,000	(414)	2,319,923	14,781	605	(6,143)	51,090	(44,785)	2,335,471	
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	(1,000)	0	0	9,000	
1C0023	Music Voice-CF	0.00	0.00	0.00	10,000	(10,000)	0	0	0	0	0	0	0	0	
1C0024	Music-CF	0.00	0.00	0.00	45,000	(45,000)	0	0	0	0	0	0	0	0	
101935	Political Science and Sociology	15.50	0.00	15.50	1,225,715	1,000	(94)	1,226,621	8,750	605	0	20,379	0	1,256,355	
1C0155	PSY - Psychology CF	0.00	0.00	0.00	0	1,746	0	1,746	0	0	0	0	0	1,746	
100575	Psychology	14.00	0.00	14.00	1,089,912	0	(195)	1,089,717	6,906	605	0	7,386	13,985	1,118,599	
500575	Psychology-PA	0.00	0.00	0.00	8,656	0	0	8,656	0	0	0	0	0	8,656	
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	15,984	
1C0146	SPA - Spanish CF	0.00	0.00	0.00	0	1,740	0	1,740	0	0	0	0	0	1,740	
100531	TESOL Program	0.00	0.00	0.00	21,640	0	0	21,640	0	0	0	0	0	21,640	
1C0156	THD - Theatre CF	0.00	0.00	0.00	0	4,077	0	4,077	0	0	0	0	0	4,077	
100582	Theatre	8.00	(8.00)	0.00	658,294	0	(110)	658,184	0	0	0	(184,345)	(473,839)	0	
1W0040	Web Fee-Art and Design	0.00	0.00	0.00	0	4,868	0	4,868	0	0	0	0	0	4,868	
1W0020	Web Fee-Eng and Phil	0.00	0.00	0.00	0	25,004	0	25,004	0	0	0	0	0	25,004	
1W0048	Web Fee-Global Lang Theatre Arts	0.00	0.00	0.00	0	0	0	0	0	0	0	0	4,669	4,669	
1W0021	Web Fee-History	0.00	0.00	0.00	0	20,148	0	20,148	0	0	0	0	0	20,148	
1W0041	Web Fee-Modern Languages	0.00	0.00	0.00	0	371	0	371	0	0	0	0	(371)	0	
1W0029	Web Fee-Music	0.00	0.00	0.00	0	8,077	0	8,077	0	0	0	0	0	8,077	
1W0005	Web Fee-Pol Sc and Sociology	0.00	0.00	0.00	0	17,999	0	17,999	0	0	0	0	0	17,999	
1W0030	Web Fee-Psychology	0.00	0.00	0.00	0	13,279	0	13,279	0	0	0	0	0	13,279	
1W0031	Web Fee-Theatre	0.00	0.00	0.00	0	4,298	0	4,298	0	0	0	0	(4,298)	0	
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	2,511	
Subtotal - College of Humanities and Fine Arts		153.16	0.25	153.41	12,658,596	158,345	(1,530)	12,815,411	75,160	4,060	(253,569)	(11,360)	(21,730)	12,607,972	

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		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded	Budget
							Changes			Comp Adj		Priority	Adj	
Jones College of SET														
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	0	180	0	180	0	0	0	0	0	180
1C0105	AST - Astronomy CF	0.00	0.00	0.00	0	4,230	0	4,230	0	0	0	0	0	4,230
1C0106	BIO - Biology CF	0.00	0.00	0.00	0	43,394	0	43,394	0	0	0	0	0	43,394
100312	Biological Sciences	19.63	0.50	20.13	1,766,232	0	(173)	1,766,059	11,761	248	(48,966)	11,730	49,570	1,790,402
1C0006	Biological Sciences-CF	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	0	0	0
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	0	6,597	0	6,597	0	0	0	0	0	6,597
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	0	28,465	0	28,465	0	0	0	0	0	28,465
100349	Chemistry	13.75	0.00	13.75	1,183,138	(27,495)	(97)	1,155,546	8,166	702	0	2,079	22,970	1,189,463
1C0007	Chemistry-CF	0.00	0.00	0.00	25,000	(25,000)	0	0	0	0	0	0	0	0
100397	CIT Services	0.35	0.00	0.35	25,813	0	(78)	25,735	191	0	0	65	(39)	25,952
1C0150	EGR - Engineering CF	0.00	0.00	0.00	0	7,233	0	7,233	0	0	0	0	0	7,233
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	0	3,204	0	3,204	0	0	0	0	0	3,204
100398	Engineering Partnership	2.00	(2.00)	0.00	194,205	0	0	194,205	0	0	0	(30,982)	(163,223)	0
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	0	1,080	0	1,080	0	0	0	0	0	1,080
100373	Geosciences	8.00	0.00	8.00	651,998	0	(98)	651,900	4,549	195	0	29,562	0	686,206
1C0153	GSC - Geosciences CF	0.00	0.00	0.00	0	13,676	0	13,676	0	0	0	0	0	13,676
100304	IC Science Engineering and Tech	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
1C0009	Inst of Engineering AST and PHY-CF	0.00	0.00	0.00	12,000	(12,000)	0	0	0	0	0	0	0	0
1C0010	Inst of Engineering ITD-CF	0.00	0.00	0.00	8,000	(8,000)	0	0	0	0	0	0	0	0
102050	Institute of Engineering	24.90	1.50	26.40	2,437,971	5,291	(203)	2,443,059	17,339	117	0	47,790	98,610	2,606,915
502050	Institute of Engineering-PA	1.00	(1.00)	0.00	60,000	0	0	60,000	0	0	0	0	(60,000)	0
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	0	15,991	0	15,991	0	0	0	0	0	15,991
100301	JCSET Other Instruction	0.00	0.00	0.00	524,015	17,204	0	541,219	0	0	(113,372)	(8,543)	(8,023)	411,281
100406	Mathematics and Statistics	25.75	0.75	26.50	2,149,941	0	(104)	2,149,837	14,422	0	0	(31,615)	47,531	2,180,175
100611	Occupational Safety and Health	14.00	(0.25)	13.75	1,158,358	(960)	(108)	1,157,290	7,708	0	0	54,673	0	1,219,671
1C0008	Occupational Safety and Health-CF	0.00	0.00	0.00	4,500	(4,500)	0	0	0	0	0	0	0	0
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	0	15,988	0	15,988	0	0	0	0	0	15,988
1C0141	PHY - Physics CF	0.00	0.00	0.00	0	18,330	0	18,330	0	0	0	0	0	18,330
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	0	13,794	0	13,794	0	0	0	0	0	13,794
100438	TSM IT-Match	8.00	0.00	8.00	751,712	5,000	(319)	756,393	5,501	0	0	23,039	(2,426)	782,507
1W0033	Web Fee-Biology	0.00	0.00	0.00	0	6,671	0	6,671	0	0	0	0	0	6,671
1W0022	Web Fee-Chemistry	0.00	0.00	0.00	0	19,177	0	19,177	0	0	0	0	0	19,177
1W0035	Web Fee-Geosciences	0.00	0.00	0.00	0	20,612	0	20,612	0	0	0	0	0	20,612
1W0034	Web Fee-Ind Eng and Tech	0.00	0.00	0.00	0	3,631	0	3,631	0	0	0	0	0	3,631
1W0036	Web Fee-Math	0.00	0.00	0.00	0	7,336	0	7,336	0	0	0	0	0	7,336
1W0007	Web Fee-Occupnl Sfty Health	0.00	0.00	0.00	0	3,335	0	3,335	0	0	0	0	0	3,335
1W0037	Web Fee-TSM	0.00	0.00	0.00	0	9,077	0	9,077	0	0	0	0	0	9,077
Subtotal - Jones College of SET		117.38	(0.50)	116.88	10,982,883	161,541	(1,180)	11,143,244	69,637	1,262	(162,338)	97,798	(15,030)	11,134,573
Hutson School of Agriculture														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	60,326	0	0	60,326	0	0	0	0	0	60,326
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	0	621	0	621	0	0	0	0	0	621
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	0	113,572	0	113,572	0	0	0	0	0	113,572
100251	Agricultural Science	15.50	(1.50)	14.00	1,323,836	0	(148)	1,323,688	7,849	0	0	(1,330)	(160,163)	1,170,044
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	0	6,289	0	0	0	0	0	6,289
1C0003	Agriculture Mechanization Travel-CF	0.00	0.00	0.00	1,200	(1,200)	0	0	0	0	0	0	0	0
1C0002	Agriculture Mechanization-CF	0.00	0.00	0.00	2,500	(2,500)	0	0	0	0	0	0	0	0
1C0004	Agriculture Science-CF	0.00	0.00	0.00	900	(900)	0	0	0	0	0	0	0	0
100276	Animal and Equine Science	8.00	1.00	9.00	541,258	0	0	541,258	3,831	0	(890)	6,199	28,000	578,398
1C0001	Animal and Equine Science-CF	0.00	0.00	0.00	14,000	(14,000)	0	0	0	0	0	0	0	0
100282	Animal Health Technology/Pre-Vet	6.50	0.50	7.00	546,686	0	0	546,686	3,531	0	0	18,758	25,629	594,604

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		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded	Budget
							Changes			Comp Adj		Priority	Adj	
100259	Vet Tech Laboratory Support	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 Instrn	0.00	0.00	0.00	34,806	0	0	34,806	0	0	(2,104)	(173)	0	32,529
100255	Rodeo	0.00	0.00	0.00	43,994	0	0	43,994	0	0	(1,637)	0	0	42,357
1W0024	Web Fee-Ag Science	0.00	0.00	0.00	0	25,577	0	25,577	0	0	0	0	0	25,577
1W0009	Web Fee-AHT/Pre-Vet	0.00	0.00	0.00	0	5,817	0	5,817	0	0	0	0	0	5,817
1W0042	Web Fee-Animal and Equine	0.00	0.00	0.00	0	7,425	0	7,425	0	0	0	0	0	7,425
Subtotal - Hutson School of Agriculture		31.00	0.00	31.00	2,587,563	134,412	(148)	2,721,827	15,211	0	(4,631)	23,454	(106,534)	2,649,327
Regional Academic Outreach														
100646	AA Academic Outreach RAO	0.15	0.20	0.35	22,069	0	0	22,069	0	0	0	0	0	22,069
100647	AA Center for Academic Suc Remediatn	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	74,833	0	0	74,833	331	0	0	533	0	75,697
100659	Center for Academic Success	5.69	(1.00)	4.69	342,113	0	(94)	342,019	1,614	605	(34,250)	3,971	0	313,959
1S0007	Community Ed RAO	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0
100644	Distance Learning/Telecomm	5.50	0.00	5.50	371,903	0	(301)	371,602	2,031	605	(4,089)	4,147	0	374,296
1C0132	MIL - Military CF	0.00	0.00	0.00	0	4,488	0	4,488	0	0	0	0	0	4,488
100636	Regional Academic Outreach	4.55	(1.20)	3.35	421,168	0	(206)	420,962	2,440	0	(24,416)	(21,333)	0	377,653
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	119,647	0	0	119,647	0	0	0	(7,634)	0	112,013
300652	Regional Campus Administration-HP	5.00	0.00	5.00	524,268	0	(396)	523,872	1,928	354	0	(6,258)	(83,000)	436,896
400652	Regional Campus Administration-MA	3.00	0.00	3.00	176,794	0	(108)	176,686	1,177	0	0	1,043	0	178,906
500652	Regional Campus Administration-PA	5.30	0.00	5.30	329,519	0	(310)	329,209	1,241	1,123	0	8,607	(40,000)	300,180
100651	Regional Campus Instruction	0.00	0.00	0.00	320,419	0	0	320,419	0	0	0	0	0	320,419
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,387	0	0	75,387	0	0	0	0	0	75,387
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,358	0	0	163,358	0	0	0	0	0	163,358
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,591	0	0	112,591	0	0	0	0	0	112,591
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	234,570	0	0	234,570	0	0	0	0	0	234,570
100709	ROTC Program	1.00	0.00	1.00	56,193	0	(109)	56,084	273	0	0	495	0	56,852
1C0017	ROTC Program MIL100-CF	0.00	0.00	0.00	450	(450)	0	0	0	0	0	0	0	0
1C0018	ROTC Program-CF	0.00	0.00	0.00	3,550	(3,550)	0	0	0	0	0	0	0	0
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,292,836	0	0	1,292,836	0	0	0	(51)	0	1,292,785
1W0038	Web Fee-Cmnty College	0.00	0.00	0.00	0	3,275	0	3,275	0	0	0	0	0	3,275
1W0003	Web Fee-RAO	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
1W0027	Web Fee-Course Development	0.00	0.00	0.00	0	69,271	0	69,271	0	0	0	0	0	69,271
Subtotal - Regional Academic Outreach		34.50	(3.00)	31.50	4,863,199	73,034	(1,524)	4,934,709	11,035	2,687	(62,755)	(16,480)	(123,000)	4,746,196
Institute for International Studies														
1S0018	English as a Second Language	9.17	0.00	9.17	746,487	0	0	746,487	0	0	0	0	0	746,487
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	119,146	0	0	119,146	765	0	0	572	0	120,483
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	3,500
100720	Institute for International Studies	1.95	(0.10)	1.85	155,734	0	(197)	155,537	998	0	0	862	(7,500)	149,897
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	141,885	0	0	141,885	0	0	0	0	0	141,885
1S0020	International Program Development	0.00	0.00	0.00	176,582	0	0	176,582	0	0	0	0	0	176,582
Subtotal - Institute for International Studies		13.70	(0.10)	13.60	1,343,334	0	(197)	1,343,137	1,763	0	0	1,434	(7,500)	1,338,834
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	321,781	23,969	(112)	345,638	1,234	0	0	977	0	347,849
Subtotal - Honors College		2.95	0.00	2.95	474,092	23,969	(112)	497,949	1,234	0	0	977	0	500,160

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												Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Priority	Dept	FY 17-18
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Adj	Funded Adj	Budget
100498	AA Teacher Quality Institute	6.50	0.00	6.50	602,672	(74,573)	0	528,099	0	0	(3,787)	0	0	0	524,312
100161	Academic Priorities	0.00	0.00	0.00	100,438	0	0	100,438	0	0	(34,592)	0	(33,287)	0	32,559
100410	Academic Team	0.00	0.00	0.00	6,481	0	0	6,481	0	0	0	(481)	(6,000)	0	0
100154	Adjunct Salaries	0.00	0.00	0.00	39,815	0	0	39,815	0	0	0	(1,377)	(16,798)	0	21,640
100632	Center for TSM	3.00	0.00	3.00	180,627	0	(247)	180,380	1,566	0	0	(259)	66,500	0	248,187
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	1,298,850	0	0	1,298,850	0	0	0	0	288,425	0	1,587,275
CS0154	CS: McNair Scholars Program 16-17	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0	0
CS0165	CS: McNair Scholars Program 17-18	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	0	32,050
CS0156	CS:GMSCPP 16-17	0.11	(0.11)	0.00	16,564	0	0	16,564	0	0	0	0	(16,564)	0	0
CS0167	CS:GMSCPP 17-18	0.00	0.11	0.11	0	0	0	0	116	0	0	0	16,564	0	16,680
100985	Digital Media	4.00	0.00	4.00	365,434	(39,840)	(519)	325,075	1,862	0	0	(3,430)	0	0	323,507
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	0	(2,500)
102023	Office of Education Abroad	3.41	1.19	4.60	193,671	80,091	(447)	273,315	1,437	0	(16,054)	13,635	7,539	0	279,872
102022	Office of Education Abroad-Apprpr	1.59	(1.59)	0.00	106,706	(74,413)	0	32,293	0	0	0	(32,293)	0	0	0
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,584,920	(829,660)	0	755,260	0	0	0	(150,000)	0	0	605,260
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	0	1,056,613
100159	ORCA	0.00	0.00	0.00	34,100	0	0	34,100	0	0	0	0	0	0	34,100
1C0099	Provost-CF	0.00	0.00	0.00	346,814	(346,814)	0	0	0	0	0	0	0	0	0
101585	Racer Academy Instruction	0.00	0.51	0.51	68,149	23,867	0	92,016	239	0	0	13,000	0	0	105,255
101821	Racer Writing Center	0.00	0.00	0.00	25,138	0	0	25,138	0	0	0	0	0	0	25,138
102047	Service Learning	0.00	1.00	1.00	8,344	0	0	8,344	0	0	0	(1,444)	34,000	0	40,900
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	187,750	0	0	187,750	0	0	0	(137,750)	0	0	50,000
100152	Summer Salary Pool	0.00	0.00	0.00	114,343	0	0	114,343	0	0	0	(5)	0	0	114,338
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	99,371	0	0	99,371	0	0	0	0	0	0	99,371
Subtotal - Other Instruction		18.61	1.11	19.72	6,466,350	(1,261,342)	(1,213)	5,203,795	5,220	0	(54,433)	(300,404)	340,379	5,194,557	
TOTAL INSTRUCTION		587.64	(2.55)	585.09	61,230,147	(240,704)	(8,456)	60,980,987	303,837	12,246	(923,323)	(72,862)	(282,041)	60,018,844	
RESEARCH															
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	75,256	0	0	75,256	0	0	0	0	0	0	75,256
100388	Mapping Applications and Resource Ctr	2.00	0.00	2.00	167,892	0	(165)	167,727	950	0	(20,904)	497	0	0	148,270
100308	Watershed Studies Institute	9.67	0.00	9.67	793,120	0	(501)	792,619	3,273	0	0	(44,162)	0	0	751,730
TOTAL RESEARCH		11.67	0.00	11.67	1,036,268	0	(666)	1,035,602	4,223	0	(20,904)	(43,665)	0	975,256	
PUBLIC SERVICE															
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,473,754	0	(2,709)	3,471,045	17,953	5,111	0	37,145	0	0	3,531,254
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	0	56,921
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	0	2,000
1S0016	CFSB Center Concessions	0.00	0.00	0.00	126,346	0	0	126,346	0	0	0	0	1,643	0	127,989
100942	CFSB Center-Public	8.00	0.00	8.00	560,635	0	(270)	560,365	1,680	5,762	0	(27,243)	(11,780)	0	528,784
100704	Conference and Workshops RAO	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	(137,238)	0	0
1S0102	Conference and Workshops RAO	0.00	0.00	0.00	0	0	0	0	0	0	0	0	137,238	0	137,238
CS0155	CS:SBDC 16-17	1.00	(1.00)	0.00	106,771	(106,771)	0	0	0	0	0	0	0	0	0
CS0166	CS:SBDC 17-18	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	0
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	0	0	49,950
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	0	0	14,960
100298	West KY Expo Ctr	3.00	0.00	3.00	222,930	0	(181)	222,749	925	1,386	(5,000)	(1,201)	0	0	218,859
1S0100	WKMS Radio	0.00	0.00	0.00	0	0	0	0	0	0	0	0	148,879	0	148,879
100980	WKMS Radio-State Funds	2.00	0.00	2.00	139,187	0	(113)	139,074	930	0	0	(3,643)	0	0	136,361
100981	WKMS-Broadcasting	1.00	0.00	1.00	100,789	0	0	100,789	584	0	0	1,083	0	0	102,456

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		Centrally Funded												
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally		
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Priority	Dept	FY 17-18
							Changes			Comp Adj		Adj	Funded Adj	Budget
100982	WKMS-Programming	3.00	0.00	3.00	129,001	0	0	129,001	843	0	(8,366)	5,789	0	127,267
100983	WKMS-Promotion	2.00	0.00	2.00	128,342	0	(151)	128,191	882	0	0	(3,036)	(49,179)	76,858
TOTAL PUBLIC SERVICE		59.72	0.00	59.72	5,248,824	(106,771)	(3,424)	5,138,629	23,797	12,259	(13,366)	8,894	89,563	5,259,776
LIBRARY														
100712	Library	34.00	0.00	34.00	2,190,176	(9,316)	(2,090)	2,178,770	10,920	7,725	0	(28,857)	0	2,168,558
1S0012	Library Copy Service	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	(20,000)	0
101880	Library Doctoral Program Support	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	24,000	0	36,000
100713	Library Holdings	0.00	0.00	0.00	1,407,155	0	0	1,407,155	0	0	0	0	(900)	1,406,255
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	20,000
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	265,000
TOTAL LIBRARY		34.00	0.00	34.00	3,914,331	(9,316)	(2,090)	3,902,925	10,920	7,725	0	(4,857)	(20,900)	3,895,813
ACADEMIC SUPPORT														
100859	AA Canvas	0.00	0.00	0.00	47,004	0	0	47,004	0	0	0	0	0	47,004
100184	AA Ctr for Academic Success	0.85	(0.05)	0.80	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	3,371	0	0	3,371	0	0	0	19	0	3,390
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	18,474	0	0	18,474	0	0	(2,490)	0	0	15,984
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	121,332	0	0	121,332	0	0	0	0	0	121,332
101622	Campus Voting Application	0.00	0.00	0.00	3,195	0	0	3,195	0	0	0	0	0	3,195
100628	Carr Health Center	2.00	(0.50)	1.50	98,731	(16,605)	0	82,126	197	1,533	0	(23,365)	0	60,491
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	COEHS Faculty Support	0.00	0.00	0.00	7,693	0	0	7,693	0	0	0	0	0	7,693
100786	Computer for Academic Support	0.00	0.00	0.00	375,074	0	0	375,074	0	0	0	0	(2,913)	372,161
101818	Ctr for Academic Success-Appro Fund	0.15	(0.15)	0.00	5,510	(5,510)	0	0	0	0	0	0	0	0
100196	Dean-Bauernfeind College of Business	6.75	0.25	7.00	601,767	100,631	(249)	702,149	4,203	702	0	13,989	0	721,043
100439	Dean-Education and Human Services	5.00	0.00	5.00	518,335	0	(200)	518,135	3,301	78	0	2,396	1,955	525,865
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	494,649	4,353	(616)	498,386	2,469	0	(7,798)	2,644	(1,285)	494,416
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	433,100	0	(385)	432,715	2,671	0	0	2,882	0	438,268
100300	Dean-Jones College of SET	9.00	0.00	9.00	866,381	0	(860)	865,521	4,809	0	0	17,410	0	887,740
102048	Dean-Nursing and Health Professions	2.00	0.00	2.00	205,774	0	(105)	205,669	1,534	0	0	768	0	207,971
102301	Diversity Development Initiative	0.00	2.00	2.00	0	0	0	0	0	0	0	842	59,000	59,842
100280	Equine Science	0.00	0.00	0.00	78,061	0	0	78,061	0	0	(10,824)	0	0	67,237
1C0005	Equine Science-CF	0.00	0.00	0.00	16,000	(16,000)	0	0	0	0	0	0	0	0
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	0	61,955	0	0	0	0	0	61,955
100168	Faculty Development	0.00	0.00	0.00	48,961	0	0	48,961	0	0	(5,000)	0	0	43,961
102096	Faculty Development Center	2.75	0.00	2.75	91,441	9,316	(213)	100,544	1,148	0	0	14,021	7,500	123,213
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	70,323	0	0	70,323	0	0	(5,000)	0	0	65,323
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	11,259	0	0	11,259	0	0	0	0	0	11,259
100264	Farm Operations	0.00	0.00	0.00	50,120	0	0	50,120	0	0	(6,055)	0	0	44,065
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	142,781	0	0	142,781	0	0	0	0	0	142,781
100281	Horticulture-Farm	0.00	0.00	0.00	12,217	0	0	12,217	0	0	0	0	0	12,217
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	0	(41)	0	0	0	0	0	(41)
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	45,724	0	0	45,724	313	0	0	(4,794)	(1,702)	39,541
1C0128	LIB - Library CF	0.00	0.00	0.00	0	2,901	0	2,901	0	0	0	0	0	2,901

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		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Adj	Funded Adj	Budget
102046	Lrng Mgmt Sys-NonAction Agenda	0.00	0.00	0.00	102,806	0	0	102,806	0	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	(1,955)	0	0
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	0	5,565
100737	Office of Sponsored Programs	1.08	0.00	1.08	112,268	0	0	112,268	780	0	0	486	0	0	113,534
101782	Paducah Center Lease Payment	0.00	0.00	0.00	156,457	0	0	156,457	0	0	0	0	0	0	156,457
100866	IT Student Computer Labs	0.00	0.00	0.00	106,107	0	0	106,107	0	0	0	0	0	0	106,107
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	(1,000)	0	0	0	3,000
102258	SARA Fees	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	0	0	6,250
102044	Services Desk	0.00	0.00	0.00	204,400	0	0	204,400	0	0	(10,035)	0	(8,000)	0	186,365
100863	Tech Support and Consulting Svcs	10.66	0.00	10.66	712,777	0	(921)	711,856	2,840	1,635	(5,000)	(55,264)	(60,780)	0	595,287
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386
102077	Vacancy Recapture	0.00	0.00	0.00	(666,009)	0	0	(666,009)	0	0	0	(650,000)	0	0	(1,316,009)
1W0006	Web Fee-Dean-SET	0.00	0.00	0.00	0	69,839	0	69,839	0	0	0	0	0	0	69,839
1W0025	Web Fee-Dean-Ag	0.00	0.00	0.00	0	38,819	0	38,819	0	0	0	0	0	0	38,819
1W0016	Web Fee-Dean-Business	0.00	0.00	0.00	0	106,771	0	106,771	742	0	0	46,528	539	0	154,580
1W0019	Web Fee-Dean-Education	0.00	0.00	0.00	0	44,956	0	44,956	0	0	0	0	0	0	44,956
1W0032	Web Fee-Dean-HFA	0.00	0.00	0.00	0	94,043	0	94,043	0	0	0	0	0	0	94,043
1W0001	Web Fee-Info Sys	0.00	0.00	0.00	0	69,271	0	69,271	0	0	0	0	0	0	69,271
1W0002	Web Fee-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
TOTAL ACADEMIC SUPPORT		52.66	1.55	54.21	5,491,401	502,785	(3,549)	5,990,637	25,007	3,948	(53,202)	(631,438)	(7,641)	5,327,311	

STUDENT SUPPORT SERVICES

100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	93,879	0	0	93,879	0	0	0	0	0	0	93,879
100926	AA Sch Incentives	0.00	0.00	0.00	51,315	0	0	51,315	0	0	0	0	0	0	51,315
101063	Career Services	5.00	0.00	5.00	298,349	0	(106)	298,243	1,299	0	(8,233)	(536)	0	0	290,773
100171	Catalogs and Bulletins	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	(8,000)	0	2,000
100172	Commencement Expense	0.00	0.00	0.00	21,871	0	0	21,871	0	0	0	0	0	0	21,871
101071	Curris Ctr Administration	12.00	0.00	12.00	960,720	0	(937)	959,783	3,662	6,406	(18,000)	(8,664)	(8,392)	0	934,795
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	0	7,000
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	0	19,992	0	0	0	0	0	0	19,992
101508	Graduate Admissions	3.00	0.00	3.00	167,756	0	(191)	167,565	843	741	0	17,399	0	0	186,548
101779	Graduate Education	0.00	0.00	0.00	143,132	0	0	143,132	0	0	(7,500)	(42)	0	0	135,590
100173	Graduate Recruitment	1.00	0.00	1.00	58,001	0	0	58,001	0	0	0	355	0	0	58,356
101160	Health Services	6.00	0.00	6.00	514,035	0	(131)	513,904	2,525	0	0	(23,902)	0	0	492,527
100996	IC-VPASA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	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	(30,000)	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	0	10,725	0	0	0	0	0	0	10,725
1S0024	International Admissions	3.17	0.00	3.17	220,803	6,000	0	226,803	0	0	0	0	0	0	226,803
102245	International Recruitment - Approp	1.28	0.00	1.28	61,473	0	(103)	61,370	527	0	0	5,933	0	0	67,830
1S0023	International Recruitment-Revenue	0.72	0.00	0.72	120,667	(6,000)	0	114,667	0	0	0	0	0	0	114,667
101077	Intracollegiate Sports	0.90	(0.90)	0.00	142,474	0	0	142,474	0	0	0	(22,676)	(42,971)	0	76,827
101919	Mapworks Contract	0.00	0.00	0.00	46,978	0	0	46,978	0	0	0	0	0	0	46,978
100569	Marching Band	0.00	0.00	0.00	71,867	0	0	71,867	0	0	(4,686)	0	0	0	67,181
1S0001	MSU News	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	28,614	0	0	28,614	0	0	0	0	0	0	28,614
101028	Multicultural Affairs	2.00	0.00	2.00	157,664	0	0	157,664	716	0	0	(10,457)	0	0	147,923
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	0	0	0	27,686
101064	National Student Exchange	0.00	0.00	0.00	2,863	0	0	2,863	0	0	0	0	0	0	2,863
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	193,935	0	(238)	193,697	1,211	0	0	1,476	(39)	0	196,345
101034	Office of Enrollment Management	2.00	0.00	2.00	190,607	0	(128)	190,479	1,343	0	(317)	875	0	0	192,380
101495	Office of Student Disability Svcs	6.00	0.00	6.00	371,856	0	(206)	371,650	2,240	975	(7,013)	1,697	0	0	369,549

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												Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Priority	Dept	FY 17-18
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Adj	Funded Adj	Budget
100719	Registrar	14.00	(1.00)	13.00	980,610	(23,969)	(759)	955,882	4,043	2,282	0	(12,493)	0	0	949,714
100871	Residential Network Salary	1.00	0.00	1.00	52,331	0	0	52,331	0	0	0	0	9,947	0	62,278
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	(61,141)	0	0
101036	Scholarship Office	3.00	0.00	3.00	168,829	0	(207)	168,622	1,144	605	(500)	5,003	0	0	174,874
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	0	56,928	0	0	0	0	0	0	56,928
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
101072	Sport Club Administration	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	0	35,000
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	0	5,745	0	0	0	0	0	0	5,745
101058	Student Financial Aid	12.00	0.00	12.00	762,442	0	(1,023)	761,419	4,397	0	(2,735)	13,080	0	0	776,161
101089	Student Government Association	0.00	0.00	0.00	111,299	6,750	0	118,049	0	0	(3,613)	0	0	0	114,436
100748	Student Technology Fee	0.00	0.00	0.00	330,109	0	0	330,109	0	0	0	(112,692)	0	0	217,417
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	0	135,743	0	0	0	0	0	0	135,743
102194	Undergraduate Education	0.00	0.00	0.00	20,000	5,510	0	25,510	0	0	0	0	(5,510)	0	20,000
101066	University Counseling Services	9.00	(1.00)	8.00	497,819	0	(212)	497,607	2,857	59	(1,400)	(18,692)	(43,990)	0	436,441
101103	Wellness Ctr	6.00	1.00	7.00	495,834	0	(387)	495,447	1,489	5,991	(13,050)	11,531	47,476	0	548,884
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	0	145,508	0	0	0	0	0	0	145,508
101070	Women's Ctr	0.00	1.00	1.00	0	0	0	0	370	0	0	18,141	43,990	0	62,501
TOTAL STUDENT SUPPORT SERVICES		91.97	(0.90)	91.07	7,989,540	(11,709)	(4,628)	7,973,203	28,666	17,059	(67,047)	(164,664)	(68,630)		7,718,587

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	35,398	0	0	35,398	0	0	0	370	4,500	0	40,268
100127	Athletics Director	1.00	0.00	1.00	290,795	0	0	290,795	1,515	0	0	711	47,267	0	340,288
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,490	0	0	9,490	75	0	0	20	0	0	9,585
100137	Athletics Internal Operations	8.00	0.00	8.00	461,747	(19,916)	(627)	441,204	2,527	1,560	0	13,304	0	0	458,595
100132	Athletics Media Relations	4.00	0.00	4.00	288,360	0	(359)	288,001	1,605	0	0	5,819	15,480	0	310,905
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	245,775	0	0	245,775	850	0	0	1,963	(46,000)	0	202,588
100134	Athletics Sports Medicine	2.63	2.00	4.63	364,097	0	(103)	363,994	1,110	0	0	14,141	59,582	0	438,827
100131	Athletics Student Services	4.00	0.00	4.00	306,989	0	0	306,989	1,545	0	0	1,731	(6,035)	0	304,230
100129	Athletics Ticket Operations	2.00	0.00	2.00	184,589	0	(83)	184,506	722	1,373	0	2,208	720	0	189,529
100057	Baseball	2.00	0.00	2.00	290,372	0	0	290,372	0	0	0	912	0	0	291,284
100148	Cheerleaders	0.00	0.00	0.00	18,144	0	0	18,144	0	0	0	289	0	0	18,433
100040	Football	9.00	0.00	9.00	1,016,749	0	0	1,016,749	0	0	0	25,389	19,000	0	1,061,138
100060	Game Day-Baseball	0.00	0.00	0.00	28,255	0	0	28,255	0	0	0	0	0	0	28,255
100044	Game Day-Football	0.00	0.00	0.00	41,850	0	0	41,850	0	0	0	0	41,850	0	83,700
100054	Game Day-Mens Basketball	0.00	0.00	0.00	117,150	0	0	117,150	0	0	0	0	(26,400)	0	90,750
100101	Game Day-Rifle	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	0	650
100075	Game Day-Soccer	0.00	0.00	0.00	8,100	0	0	8,100	0	0	0	0	0	0	8,100
100095	Game Day-Track	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
100083	Game Day-Volleyball	0.00	0.00	0.00	7,750	0	0	7,750	0	0	0	0	(650)	0	7,100
100073	Game Day-Womens Basketball	0.00	0.00	0.00	40,700	0	0	40,700	0	0	0	0	5,200	0	45,900
101460	Game Day-Womens Softball	0.00	0.00	0.00	16,300	0	0	16,300	0	0	0	0	0	0	16,300
100085	Game Day-Womens Tennis	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	2,500	0	3,700
100050	Mens Basketball	4.00	0.00	4.00	1,043,884	0	0	1,043,884	0	0	0	210	(4,772)	0	1,039,322
100063	Mens Golf	0.69	0.00	0.69	84,486	0	0	84,486	0	0	0	0	425	0	84,911
100139	NCAA and OVC	0.00	0.00	0.00	134,150	0	0	134,150	0	0	0	0	(1,000)	0	133,150
102153	Performance Based Salary Increase	0.00	0.00	0.00	0	11,916	0	11,916	21,491	0	0	8,040	(14,784)	0	26,663
100100	Rifle Team	0.75	0.25	1.00	98,013	0	0	98,013	0	0	0	7,195	13,453	0	118,661
100093	Track	3.00	0.00	3.00	265,183	0	0	265,183	0	0	0	2,969	0	0	268,152
100080	Volleyball	2.00	0.00	2.00	203,328	3,000	0	206,328	0	0	0	1,366	(9,000)	0	198,694

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		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded	Budget
							Changes			Comp Adj		Priority	Adj	
100135	Weight Room-Ath	3.00	0.00	3.00	137,755	0	0	137,755	0	0	0	460	6,099	144,314
100070	Womens Bsktball-ND	4.00	0.00	4.00	470,558	0	0	470,558	0	0	0	25,966	9,000	505,524
100090	Womens Golf	1.00	0.00	1.00	140,908	0	0	140,908	0	0	0	162	(125)	140,945
100076	Womens Soccer	2.00	0.00	2.00	209,308	5,000	0	214,308	0	0	0	7,344	0	221,652
101328	Womens Softball	2.00	0.00	2.00	253,051	0	0	253,051	0	0	0	522	6,203	259,776
100086	Womens Tennis	1.00	0.00	1.00	82,179	0	0	82,179	0	0	0	3,413	(5,500)	80,092
TOTAL ATHLETICS		57.83	2.25	60.08	6,898,763	0	(1,172)	6,897,591	31,440	2,933	0	124,504	117,013	7,173,481

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	20.97	0.00	20.97	1,474,799	0	(1,486)	1,473,313	9,012	1,377	(28,496)	6,963	0	1,462,169
100924	Alumni Affairs	2.00	0.50	2.50	125,607	(5,000)	(178)	120,429	1,049	517	(11,517)	20,702	22,262	153,442
102281	Benefit Focus	0.00	0.00	0.00	0	0	0	0	0	0	0	0	22,552	22,552
100934	Branding, Mktg and Communication	7.00	(1.00)	6.00	486,549	3,271	(656)	489,164	2,066	273	0	(9,573)	(44,952)	436,978
102140	Bursar's Office	12.00	0.00	12.00	813,663	0	(1,071)	812,592	4,471	644	(19,500)	2,369	0	800,576
100029	Diversity Hiring Pool	0.00	0.00	0.00	0	0	0	0	0	0	0	108,200	0	108,200
101342	Environmental Safety and Health	2.50	0.00	2.50	216,282	(14,328)	0	201,954	1,147	374	(2,000)	555	0	202,030
102200	Employee Assistance Program	0.00	0.00	0.00	0	0	0	0	0	0	0	16,756	10,000	26,756
102292	Health and Wellness Consultant	0.00	0.00	0.00	0	0	0	0	0	0	0	0	108,000	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	0	0	51,426	51,426	0	0	0	0	0	51,426
100844	Human Resources	11.00	0.00	11.00	793,507	0	(727)	792,780	4,499	78	(1,000)	(13,092)	(10,000)	773,265
101087	Info Systems - CIO	3.00	0.00	3.00	(895,265)	0	(119)	(895,384)	1,976	0	(10,000)	(2,266)	(309,649)	(1,215,323)
100037	Inst Diversity, Equity and Access	2.90	0.00	2.90	252,439	0	0	252,439	1,305	0	0	(18,140)	0	235,604
101817	Institutional Effectiveness Office	4.90	0.10	5.00	350,714	0	(134)	350,580	1,568	0	0	(18,449)	0	333,699
102141	Legal Contingency	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	40,000	0	50,000
100036	Legal Services	4.00	0.00	4.00	437,707	0	(238)	437,469	2,928	0	0	1,639	0	442,036
100884	Murray State Univ Police Department	22.25	1.00	23.25	1,601,796	0	(2,402)	1,599,394	8,869	987	(6,463)	91,805	(8,392)	1,686,200
102041	Network and Telecomm Svcs Mntnc	0.00	0.00	0.00	225,511	0	0	225,511	0	0	0	0	(5,000)	220,511
100929	Office of Development	16.25	1.00	17.25	1,234,746	0	(846)	1,233,900	6,614	332	0	25,864	28,567	1,295,277
302261	Parking Lot Maintenance-HP	0.00	0.00	0.00	6,408	0	0	6,408	0	0	0	0	0	6,408
502260	Parking Lot Maintenance-PA	0.00	0.00	0.00	8,428	0	0	8,428	0	0	0	0	0	8,428
101625	Parking Maintenance	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	40,000
101088	Postal Services	3.00	0.00	3.00	145,275	0	(295)	144,980	745	2,536	0	2,798	8,425	159,484
100021	President's Office	5.00	0.00	5.00	1,015,424	0	(145)	1,015,279	5,794	0	0	3,259	0	1,024,332
100935	Printing Services	9.00	(2.00)	7.00	355,861	0	(815)	355,046	1,990	703	(41,715)	(43,554)	(50,829)	221,641
100880	Procurement Services	13.00	(1.00)	12.00	740,909	0	(820)	740,089	3,718	2,691	(21,204)	(9,059)	(8,392)	707,843
100169	Quality Enhancement Plan	0.00	0.00	0.00	87,563	0	0	87,563	0	0	0	(1)	0	87,562
101341	Recruitment	13.00	0.00	13.00	972,816	0	(924)	971,892	4,469	605	(6,000)	27,454	0	998,420
100991	Office of Stdnt Engmnt and Success	1.00	0.20	1.20	59,467	0	0	59,467	400	0	(2,000)	17,477	0	75,344
101630	SACSCOC	1.02	0.00	1.02	159,998	0	(80)	159,918	385	0	0	600	0	160,903
102042	Security and Email Maintenance	0.00	0.00	0.00	74,000	0	0	74,000	0	0	0	0	(7,000)	67,000
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	678,867	0	(183)	678,684	3,816	0	0	(41,536)	(50)	640,914
101329	Transfer Center	6.00	0.00	6.00	435,945	0	(88)	435,857	1,985	2,009	0	(39,571)	5,725	406,005
100916	Transportation	6.00	0.00	6.00	293,983	0	(670)	293,313	1,560	2,329	0	(5,591)	(13,488)	278,123
101340	Undergraduate Admissions	7.00	0.00	7.00	404,660	0	(434)	404,226	1,844	3,300	(4,833)	(25,581)	(5,725)	373,231
102119	University Legislative Liaison	1.00	0.00	1.00	105,281	0	0	105,281	664	0	0	622	0	106,567
100888	University Parking	3.25	1.25	4.50	248,260	14,328	0	262,588	0	1,342	0	24,221	0	288,151
100151	VP Academic Affairs	8.47	(0.65)	7.82	924,149	(23,867)	(675)	899,607	4,300	39	0	(460,230)	1,608	445,324
100921	VP University Advancement	2.00	0.00	2.00	342,882	39,840	(143)	382,579	1,740	0	0	(2,937)	4,270	385,652

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		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Adj	Funded Adj	Budget
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	0	42,000
100743	VPFAS	2.67	0.00	2.67	436,408	0	(65)	436,343	2,460	105	0	1,106	0	0	440,014
100987	VPAS	3.89	0.00	3.89	450,835	0	(266)	450,569	2,985	0	(8,000)	11,294	0	0	456,848
100938	Web Management	2.00	1.00	3.00	127,605	0	(319)	127,286	800	273	0	411	29,952	158,722	
Subtotal - Institutional Support - Administrative		203.07	0.40	203.47	15,327,079	14,244	37,647	15,378,970	85,159	20,514	(162,728)	(285,485)	(222,116)	14,814,314	
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	0	1,375
100925	AA Marketing Campaign	0.00	0.00	0.00	63,579	0	0	63,579	0	0	0	0	0	0	63,579
102040	Academic Applications and Solutions	4.00	0.00	4.00	279,006	0	0	279,006	950	0	0	2,878	(12,254)	0	270,580
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	0	15,561	0	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	(7,000)	0	6,000
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	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	(29,000)	0	0	0	1,000
100022	Board of Regents	0.00	0.00	0.00	46,934	0	0	46,934	0	0	0	0	0	0	46,934
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	0	2,000,000	0	0	0	1,154,050	0	0	3,154,050
102038	Business and Student Info Solutions	10.61	0.00	10.61	727,902	0	(118)	727,784	3,650	0	(6,000)	(5,625)	88,576	0	808,385
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0	0	40,500
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(375,074)	0	0	(375,074)	0	0	0	0	2,913	0	(372,161)
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
102043	Disaster Recovery Initiatives	0.00	0.00	0.00	70,740	0	0	70,740	0	0	0	0	0	0	70,740
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	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	0	58,246
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	0	8,144
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	807,728	0	0	807,728	0	0	0	0	0	0	807,728
100854	Employee Wvrs	0.00	0.00	0.00	7,055	0	0	7,055	0	0	0	0	0	0	7,055
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	699,410	0	0	699,410	0	0	0	0	0	0	699,410
102257	Exempt Compensation Study	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	1,509,379	0	0	1,509,379	0	0	0	(300,000)	0	0	1,209,379
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100765	Fringe Benefit Reserve	0.00	0.00	0.00	291,288	53,983	0	345,271	0	0	0	76,644	43,171	0	465,086
101824	Health Insurance Budget	0.00	0.00	0.00	10,217,971	0	0	10,217,971	0	0	0	0	0	0	10,217,971
101965	Health Insurance Federal Changes	0.00	0.00	0.00	541,795	0	0	541,795	0	0	0	0	(90,552)	0	451,243
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(10,217,971)	0	0	(10,217,971)	0	0	0	0	0	0	(10,217,971)
100845	HR Wellness Programs	0.50	0.00	0.50	44,544	0	(98)	44,446	254	0	(500)	14	0	0	44,214
101490	HSA Employer Contributions	0.00	0.00	0.00	345,000	0	0	345,000	0	0	0	0	0	0	345,000
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	0	10,700	0	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	0	(49,000)
100038	IDEA-Compliance	0.00	0.00	0.00	80,418	0	0	80,418	0	0	(30,000)	0	0	0	50,418
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(1,836,450)	0	0	(1,836,450)	0	0	0	0	61,141	0	(1,775,309)
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	10,000	0	0	45,588
101305	IS CIO-Maintenance Contracts	0.00	0.00	0.00	60,518	0	0	60,518	0	0	(2,809)	0	0	0	57,709
100869	IS Systems Administration MTC	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	0	0	0	146,000
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	0	79,244	0	0	0	0	0	0	79,244
102030	LGBT Programs	1.00	0.00	1.00	54,171	0	0	54,171	0	0	0	(17,605)	0	0	36,566
102186	Live Safe App	0.00	0.00	0.00	22,140	0	0	22,140	0	0	0	0	0	0	22,140
100755	Misc Institutional Support	0.00	0.00	0.00	81,030	0	0	81,030	0	0	(200)	0	(40,000)	0	40,830
102039	Network and Telecomm Services	7.00	0.00	7.00	478,319	0	(309)	478,010	3,707	0	0	1,007	(6,500)	0	476,224
100879	Oracle Software	0.00	0.00	0.00	243,614	0	0	243,614	0	0	0	0	0	0	243,614
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	0	0	0	23,333
100886	Overtime MSU Police Dept	0.00	0.00	0.00	55,776	0	0	55,776	0	0	0	0	0	0	55,776
102254	Performance Management System	0.00	0.00	0.00	13,403	0	0	13,403	0	0	(13,403)	0	0	0	0

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		Centrally Funded													
						Hours Per				FY 18 Non-		Centrally			
		FTEs	FTE	FTEs	FY 16-17	FY 16-17	Year	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Funded	Dept	FY 17-18	
Org Code	Org Description	FY 16-17	Change	FY 17-18	Budget	Base Adj	Changes	Base	Raise	Comp Adj	Reduction	Priority	Funded Adj	Budget	
100940	Photography	0.00	0.00	0.00	3,271	(3,271)	0	0	0	0	0	0	0	0	
102028	Planned Giving	0.50	0.00	0.50	127,228	0	0	127,228	725	0	0	358	0	128,311	
102078	President's Discretionary Fund	0.00	0.00	0.00	134,500	0	0	134,500	0	0	(50,000)	28,546	(28,546)	84,500	
102300	Property and Insurance Services	0.00	0.50	0.50	0	0	0	0	0	0	0	0	87,862	87,862	
101998	Racer Roundup	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000	
100918	Rental Fleet Operations	0.00	0.00	0.00	(100,000)	0	0	(100,000)	0	0	0	0	0	(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	
101820	Security and Email	4.00	0.00	4.00	418,271	0	0	418,271	1,940	0	(11,156)	3,811	22,285	435,151	
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	0	12,087	0	0	0	0	0	12,087	
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000	
100774	Staff Congress	0.21	0.00	0.21	7,162	0	(42)	7,120	49	127	0	11	0	7,307	
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	0	14,626	0	0	0	0	0	14,626	
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	(1,500)	0	0	354,500	
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	146,481	0	0	146,481	960	0	0	18,466	0	165,907	
101458	Touchnet Hosting Fees	0.00	0.00	0.00	77,956	0	0	77,956	0	0	0	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	
1S0101	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	208,485	0	0	208,485	0	0	0	(80,000)	0	128,485	
100793	University Audits	0.00	0.00	0.00	141,460	0	0	141,460	0	0	(7,000)	0	0	134,460	
100846	University Hearings	0.00	0.00	0.00	3,180	0	0	3,180	0	0	(3,180)	0	0	0	
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	(15,000)	0	15,000	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	159,910	0	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	
1W0010	Web Fee-Provost	0.00	0.00	0.00	0	93,710	0	93,710	0	0	0	0	0	93,710	
100850	Workers Compensation	0.00	0.00	0.00	(4,950)	0	0	(4,950)	0	0	0	0	0	(4,950)	
Subtotal - Institutional Support - General		29.82	0.50	30.32	9,822,616	144,422	(567)	9,966,471	12,235	127	(169,748)	892,555	136,096	10,837,736	
TOTAL INSTITUTIONAL SUPPORT		232.89	0.90	233.79	25,149,695	158,666	37,080	25,345,441	97,394	20,641	(332,476)	607,070	(86,020)	25,652,050	
OPERATION AND MAINTENANCE OF PLANT															
1C0033	Agricultural Facilities Fund-CF	0.00	0.00	0.00	50,000	(50,000)	0	0	0	0	0	0	0	0	
100898	Bldg and Equipment Maintenance	62.00	1.00	63.00	3,171,988	272	(6,518)	3,165,742	16,951	18,410	(15,000)	162,384	32,981	3,381,468	
100897	Building Services	58.00	(1.00)	57.00	2,242,875	0	(3,853)	2,239,022	9,790	83,914	(18,000)	111,887	(17,498)	2,409,115	
102233	Building Trades	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	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	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	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	122,781	0	0	122,781	0	0	0	0	0	122,781	
102236	Electrical	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000	
102177	Energy Management	1.00	1.00	2.00	145,267	0	0	145,267	1,308	0	(1,000)	36,153	46,322	228,050	
100896	Facilities Design and Construction	5.00	0.00	5.00	407,846	0	(114)	407,732	2,694	0	(1,000)	35,449	7,051	451,926	
100892	Facilities Mgmt Administration	10.50	(1.50)	9.00	899,733	0	(1,116)	898,617	3,089	894	(3,000)	447	(141,235)	758,812	
100767	General Insurance	0.00	0.00	0.00	1,012,332	0	0	1,012,332	0	0	0	95,247	(10,085)	1,097,494	
200767	General Insurance-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	(700)	30	
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	10,785	14,854	
102238	Grounds	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000	
100899	Grounds Maintenance	23.00	0.00	23.00	1,039,540	0	(1,494)	1,038,046	3,859	29,454	(10,000)	(50,387)	0	1,010,972	

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								Centrally Funded						
		FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per		FY 18 1%	FY 18 Non-	Budget	Centrally		
Org Code	Org Description	FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	FY 17-18	Raise	Exempt	Reduction	Funded	Dept	FY 17-18
							Changes	Base		Comp Adj		Priority	Funded Adj	Budget
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
102235	HVAC-R	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	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	101,851	0	0	101,851	0	0	0	0	0	101,851
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	0	208,360
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	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000
101307	Property Acquisitions	0.00	0.00	0.00	0	0	0	0	0	0	0	20,000	0	20,000
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	0	0	0	0	152,805
100751	Rental Property	0.00	0.00	0.00	11,000	0	0	11,000	0	0	0	0	0	11,000
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	3,681,996	0	0	3,681,996	0	0	0	(717,763)	554,583	3,518,816
300904	Utilities - HP	0.00	0.00	0.00	0	0	0	0	0	0	0	0	83,000	83,000
500904	Utilities - PA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	71,000	71,000
101463	Utility Debt Service	0.00	0.00	0.00	933,750	0	0	933,750	0	0	0	0	(585,583)	348,167
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		159.50	(0.50)	159.00	16,628,878	(49,728)	(13,095)	16,566,055	37,691	132,672	(48,000)	(306,583)	50,621	16,432,456

TRANSFERS

100827	Nmt From Auxiliary	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
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
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
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	66,436	0	0	66,436	498	0	0	0	281	67,215
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,351	0	0	6,351	47	0	0	0	29	6,427
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,351	0	0	6,351	47	0	0	0	29	6,427
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	3,079	0	0	3,079	14	0	0	0	(506)	2,587
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,453	0	0	32,453	253	0	0	0	98	32,804
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,426	0	0	15,426	114	0	0	0	74	15,614
TOTAL RESTRICTED SOURCES		0.93	0.00	0.93	130,096	0	0	130,096	973	0	0	0	5	131,074

TOTAL EDUCATION AND GENERAL		1,288.81	0.75	1,289.56	134,796,872	243,223	0	135,040,095	563,948	209,483	(1,458,318)	(483,601)	(208,030)	133,663,577
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AUXILIARIES

Auxiliary Services Administration

102304	Auxiliary Marketing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	25,000	25,000
102303	Auxiliary Services Administration	0.00	1.00	1.00	0	0	0	0	0	0	0	0	228,320	228,320

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												Centrally Funded			
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Dept	FY 17-18	
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year Changes	Base	Raise	Exempt Comp Adj	Reduction	Funded Priority Adj	Funded Adj	Budget	
102306	Transfer from Housing to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(253,320)	(253,320)	
		0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	
Dining and Racer Hospitality Svcs															
101884	Business Building Food Cart	1.00	0.00	1.00	118,021	0	0	118,021	180	820	0	0	(405)	118,616	
101104	Dining and Racer Hospitality Svcs	7.00	0.00	7.00	1,515,033	0	0	1,515,033	1,599	878	0	0	15,277	1,532,787	
101121	Dining Debt Service	0.00	0.00	0.00	218,500	0	0	218,500	0	0	0	0	(30,398)	188,102	
101120	Dining Repair and Maintenance	0.00	0.00	0.00	428,456	0	0	428,456	0	0	0	0	(101,834)	326,622	
101107	Fast Track C-Store	3.00	0.00	3.00	802,300	0	0	802,300	492	2,624	0	0	(15,891)	789,525	
101907	Food Truck	2.00	0.00	2.00	203,707	0	0	203,707	328	2,116	0	0	879	207,030	
101118	Market 22	1.20	(0.20)	1.00	113,409	(9,646)	0	103,763	164	1,050	0	0	1,440	106,417	
101119	Starbooks	2.75	0.00	2.75	508,789	0	0	508,789	618	1,886	0	0	41,598	552,891	
102228	State Pension Expense-Dining Svc	0.00	0.00	0.00	0	0	0	0	0	0	0	0	353,332	353,332	
102118	Sushi	0.00	0.00	0.00	350,000	0	0	350,000	0	0	0	0	(190,000)	160,000	
101109	Thoroughbred Cafe-CC	0.25	0.00	0.25	195,088	0	0	195,088	97	0	0	0	(15,088)	180,097	
101110	Thoroughbred Hart	0.00	0.00	0.00	67,882	0	0	67,882	0	0	0	0	(5,307)	62,575	
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	(5,594)	82,218	
101105	T-Room and Catering Services	19.80	0.20	20.00	2,228,147	9,646	0	2,237,793	4,072	14,545	0	0	(92,409)	2,164,001	
101108	Winslow Dining	45.00	0.00	45.00	4,964,966	0	0	4,964,966	7,982	38,444	0	0	(140,030)	4,871,362	
Subtotal - Dining and Racer Hospitality Svcs		82.00	(0.00)	82.00	12,238,434	0	0	12,238,434	15,532	62,363	0	0	(184,430)	12,131,899	
Housing															
101009	Clark Hall	0.00	0.00	0.00	1,147	0	0	1,147	0	0	0	0	3	1,150	
101019	Clark Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
101140	College Courts	0.00	0.00	0.00	416,335	0	0	416,335	0	0	0	0	0	416,335	
101010	Elizabeth Hall	0.00	0.00	0.00	1,372	0	0	1,372	0	0	0	0	3	1,375	
101020	Elizabeth Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
101011	Franklin Hall	0.00	0.00	0.00	2,874	(2,874)	0	0	0	0	0	0	0	0	
101012	Hart Hall	0.00	0.00	0.00	2,497	0	0	2,497	0	0	0	0	3	2,500	
101021	Hart Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
101013	Hester Hall	0.00	0.00	0.00	1,497	0	0	1,497	0	0	0	0	3	1,500	
101022	Hester Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
102243	Hollis Franklin Hall	0.00	0.00	0.00	0	2,874	0	2,874	0	0	0	0	6	2,880	
101154	Housing Capital Renewal	0.00	0.00	0.00	0	0	0	0	0	0	0	0	436,324	436,324	
101155	Housing Debt Service	0.00	0.00	0.00	6,054,123	0	0	6,054,123	0	0	0	0	67,204	6,121,327	
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	(253,320)	0	
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	0	0	13,590	13,590	
101014	Regents Hall	0.00	0.00	0.00	1,747	0	0	1,747	0	0	0	0	3	1,750	
101023	Regents Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
101128	Residence Halls	21.36	(1.00)	20.36	6,016,916	(17,327)	0	5,999,589	3,763	2,108	0	0	(170,411)	5,835,049	
101129	Residential College Association	0.00	0.00	0.00	5,372	0	0	5,372	0	0	0	0	28	5,400	
101008	Residential Colleges	3.00	0.00	3.00	158,242	0	0	158,242	235	0	0	0	1,649	160,126	
100747	Residential Networking Non-Salary	0.00	0.00	0.00	0	0	0	0	0	0	0	0	97,062	97,062	
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	3	1,000	
101024	Richmond Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
101025	Springer-Franklin Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	0	0	0	0	0	0	0	0	138,634	138,634	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(436,324)	(436,324)	
102305	Transfer to Aux Admin from Housing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	253,320	253,320	
101017	White Hall	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	4	1,750	
101026	White Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	6,000	
Subtotal - Housing		24.36	(1.00)	23.36	13,148,185	(17,327)	0	13,130,858	3,998	2,108	0	0	147,784	13,284,748	

Murray State University
FY 2017-2018

		Centrally Funded												
Org Code	Org Description	FTEs	FTE	FTEs	FY 16-17	FY 16-17	Hours Per	FY 17-18	FY 18 1%	FY 18 Non-	Budget	Centrally	Dept	FY 17-18
		FY 16-17	Change	FY 17-18	Budget	Base Adj	Year	Base	Raise	Exempt	Reduction	Funded	Funded Adj	Budget
Facilities Management														
100911	Housing-Custodial	20.00	1.00	21.00	923,332	17,327	0	940,659	2,951	30,433	0	0	(34,235)	939,808
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	1.00	21.00	1,837,845	17,327	0	1,855,172	2,951	30,433	0	0	(34,235)	1,854,321
University Store														
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	0	0	0	0	0	0	0	0	74,880	74,880
101030	University Store	13.00	0.00	13.00	5,524,343	0	0	5,524,343	0	0	0	0	(74,880)	5,449,463
		13.00	0.00	13.00	5,524,343	0	0	5,524,343	0	0	0	0	0	5,524,343
Racer Card														
101125	Racer Card Admin	2.00	0.00	2.00	187,832	0	0	187,832	780	98	0	0	(26,158)	162,552
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	0	0	12,986	12,986
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(87,812)	0	0	(87,812)	0	0	0	0	5,594	(82,218)
		2.00	0.00	2.00	100,020	0	0	100,020	780	98	0	0	(7,578)	93,320
Vending														
101157	H and D-Vending	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
100034	President's-Vending	0.00	0.00	0.00	1,600	0	0	1,600	0	0	0	0	0	1,600
100771	University-Vending	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	5,400
100183	VPAA-Vending	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	0	16,000
100773	VPFAS-Vending	0.00	0.00	0.00	5,800	0	0	5,800	0	0	0	0	0	5,800
100997	VPSA-Vending	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	0	1,200
100928	VPUA-Vending	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	2,000
Subtotal - Vending		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	0	45,000
TOTAL AUXILIARIES		141.36	1.00	142.36	32,893,827	0	0	32,893,827	23,261	95,002	0	0	(78,459)	32,933,631
GRAND TOTAL														
		1,430.17	1.75	1,431.92	167,690,699	243,223	0	167,933,922	587,209	304,485	(1,458,318)	(483,601)	(286,489)	166,597,208

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2017-2018 Summary Budget

Line Description		2018 Base FTE	2018 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	645,511
	602 Benefits Pool		203,208
	625043 Other Fringes		47,088
	711000 Services/Materials Pool		110,885
	731000 Travel Pool		17,640
100021	Total	5.00	1,024,332
<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>100029</u>	<u>Diversity Hiring Pool</u>		
	601 Salaries and Wages Pool		100,000
	602 Benefits Pool		8,200
100029	Total		108,200
<u>102028</u>	<u>Planned Giving</u>		
	601 Salaries and Wages Pool	0.50	73,225
	602 Benefits Pool		25,586
	711000 Services/Materials Pool		24,000
	731000 Travel Pool		5,500
102028	Total	0.50	128,311
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		84,500
102078	Total		84,500
<u>102119</u>	<u>University Legislative Liaison</u>		
	601 Salaries and Wages Pool	1.00	67,097
	602 Benefits Pool		31,470
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		5,000
102119	Total	1.00	106,567
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>		
	711000 Services/Materials Pool		35,000
101386	Total		35,000

Murray State University
FY 2017-2018 Summary Budget

Line Description		2018 Base FTE	2018 Operating Budget
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
601	Salaries and Wages Pool	5.00	244,628
602	Benefits Pool		61,889
711000	Services/Materials Pool		21,302
731000	Travel Pool		5,880
101817 Total		5.00	333,699
<u>100036</u>	<u>Legal Services</u>		
601	Salaries and Wages Pool	4.00	299,885
602	Benefits Pool		116,254
711000	Services/Materials Pool		23,895
731000	Travel Pool		2,002
100036 Total		4.00	442,036
<u>102141</u>	<u>Legal Contingency</u>		
711000	Services/Materials Pool		50,000
102141 Total			50,000
<u>100037</u>	<u>Inst Diversity, Equity and Access</u>		
601	Salaries and Wages Pool	2.90	168,412
602	Benefits Pool		51,635
711000	Services/Materials Pool		12,813
731000	Travel Pool		2,744
100037 Total		2.90	235,604
<u>100038</u>	<u>IDEA-Compliance</u>		
601	Salaries and Wages Pool		3,524
602	Benefits Pool		20
711000	Services/Materials Pool		46,874
100038 Total			50,418
<u>102179</u>	<u>Title IX Training</u>		
601	Salaries and Wages Pool	2.00	96,910
602	Benefits Pool		50,997
711000	Services/Materials Pool		18,000
102179 Total		2.00	165,907
<u>101034</u>	<u>Office of Enrollment Management</u>		
601	Salaries and Wages Pool	2.00	135,341
602	Benefits Pool		51,015
711000	Services/Materials Pool		6,024
101034 Total		2.00	192,380
<u>101036</u>	<u>Scholarship Office</u>		
601	Salaries and Wages Pool	3.00	115,214
602	Benefits Pool		45,959
711000	Services/Materials Pool		13,701
101036 Total		3.00	174,874

Murray State University
FY 2017-2018 Summary Budget

Line Description		2018 Base FTE	2018 Operating Budget
<u>1S0014</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(140,000)
	601 Salaries and Wages Pool	1.00	60,931
	602 Benefits Pool		14,357
	711000 Services/Materials Pool		45,755
	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
<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	498,427
	602 Benefits Pool		245,832
	711000 Services/Materials Pool		27,123
	731000 Travel Pool		4,779
101058 Total		12.00	776,161
<u>101329</u>	<u>Transfer Center</u>		
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	6.00	271,898
	602 Benefits Pool		91,436
	711000 Services/Materials Pool		42,671
101329 Total		6.00	346,005
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(122,795)
	601 Salaries and Wages Pool	7.00	239,114
	602 Benefits Pool		125,470
	711000 Services/Materials Pool		8,647
101340 Total		7.00	250,436

Murray State University
FY 2017-2018 Summary Budget

Line Description		2018 Base FTE	2018 Operating Budget
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	13.00	515,104
	602 Benefits Pool		210,182
	711000 Services/Materials Pool		187,334
	731000 Travel Pool		85,800
101341	Total	13.00	998,420
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		354,500
101621	Total		354,500
<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		446,909
	5T8001 MURST Tuition Discounts		315,501
101043	Total		762,410
<u>101044</u>	<u>Minority Retention Sch</u>		
	518001 Tuition Discounts		10,500
	5T8001 MURST Tuition Discounts		10,500
101044	Total		21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		700,599
	5T8001 MURST Tuition Discounts		700,599
101045	Total		1,401,198
<u>101445</u>	<u>Trustee Sch Tier Existing</u>		
	518001 Tuition Discounts		250,000
	5T8001 MURST Tuition Discounts		557,150
101445	Total		807,150
<u>101446</u>	<u>University Sch Tier</u>		
	518001 Tuition Discounts		156,000
	5T8001 MURST Tuition Discounts		1,145,617
101446	Total		1,301,617
<u>101449</u>	<u>Carr Sch Tier</u>		
	518001 Tuition Discounts		234,000
	5T8001 MURST Tuition Discounts		1,370,968
101449	Total		1,604,968
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	518001 Tuition Discounts		768,343
	5T8001 MURST Tuition Discounts		534,352
101451	Total		1,302,695

Murray State University
FY 2017-2018 Summary Budget

		2018 Base FTE	2018 Operating Budget
Line Description			
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		72,819
	5T8001 MURST Tuition Discounts		74,836
101452	Total		147,655
<u>101453</u>	<u>ROTC Sch</u>		
	518001 Tuition Discounts		12,948
	5T8001 MURST Tuition Discounts		12,949
101453	Total		25,897
<u>101454</u>	<u>Provost Sch Tier</u>		
	518001 Tuition Discounts		354,000
	5T8001 MURST Tuition Discounts		1,912,084
101454	Total		2,266,084
<u>101455</u>	<u>Regents Sch Tier</u>		
	518001 Tuition Discounts		654,000
	5T8001 MURST Tuition Discounts		1,970,364
101455	Total		2,624,364
<u>101503</u>	<u>NonRes High Achievement Scholars</u>		
	518001 Tuition Discounts		20,000
101503	Total		20,000
<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		13,414
	5T8001 MURST Tuition Discounts		13,414
101514	Total		26,828
<u>101062</u>	<u>Racer Advantage Grant</u>		
	518001 Tuition Discounts		86,000
	5T8001 MURST Tuition Discounts		86,000
101062	Total		172,000
<u>101720</u>	<u>Racer Yield Sch</u>		
	518001 Tuition Discount		6,000
101720	Total		6,000
<u>101998</u>	<u>Racer Roundup</u>		
	731000 Travel Pool		10,000
101998	Total		10,000

Murray State University
FY 2017-2018 Summary Budget

Line Description		2018 Base FTE	2018 Operating Budget
<u>1S0100</u>	<u>WKMS Radio</u>		
	557001 Advertising		(162,421)
	821001 Transfer to E and G		148,879
1S0100	Total		(13,542)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	601 Salaries and Wages Pool	2.00	96,353
	602 Benefits Pool		42,208
	851001 Transfer from Educ and Gen		(2,200)
100980	Total	2.00	136,361
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	59,005
	602 Benefits Pool		43,451
100981	Total	1.00	102,456
<u>100982</u>	<u>WKMS-Programming</u>		
	601 Salaries and Wages Pool	3.00	158,519
	602 Benefits Pool		42,748
	851001 Transfer from Educ and Gen		(74,000)
100982	Total	3.00	127,267
<u>100983</u>	<u>WKMS-Promotion</u>		
	601 Salaries and Wages Pool	2.00	113,126
	602 Benefits Pool		36,411
	851001 Transfer from Educ and Gen		(72,679)
100983	Total	2.00	76,858

Murray State University
FY 2017-2018 Summary Budget

Line Description		2018 Base FTE	2018 Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,578
602	Benefits Pool		2,007
100136 Total		0.01	9,585
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	153,015
602	Benefits Pool		49,738
711000	Services/Materials Pool		130,535
731000	Travel Pool		7,000
100127 Total		1.00	340,288
<u>100040</u>	<u>Football</u>		
557041	Ticket Sales		(100,000)
601	Salaries and Wages Pool	9.00	552,000
602	Benefits Pool		203,284
625043	Other Fringes		3,554
711000	Services/Materials Pool		122,300
731000	Travel Pool		180,000
100040 Total		9.00	961,138
<u>100042</u>	<u>Football Concessions</u>		
540001	Sales and Services - Taxable		(15,000)
100042 Total			(15,000)
<u>100044</u>	<u>Game Day-Football</u>		
557021	Athletic Guarantees		(500,000)
711000	Services/Materials Pool		83,700
100044 Total			(416,300)
<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		183,714
711000	Services/Materials Pool		58,608
731000	Travel Pool		175,000
100050 Total		4.00	624,322
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
557021	Athletic Guarantees		(100,000)
711000	Services/Materials Pool		90,750
100054 Total			(9,250)
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		53,534
711000	Services/Materials Pool		32,500
731000	Travel Pool		92,000
100057 Total		2.00	291,284

Murray State University
FY 2017-2018 Summary Budget

		2018 Base FTE	2018 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		28,450
	731000 Travel Pool		21,000
100063	Total	0.69	83,911
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	601 Salaries and Wages Pool	4.00	237,000
	602 Benefits Pool		80,543
	624001 Vehicle Allowance		10,800
	711000 Services/Materials Pool		37,181
	731000 Travel Pool		140,000
100070	Total	4.00	505,524
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(25,000)
	711000 Services/Materials Pool		45,900
100073	Total		20,900
<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	98,480
	602 Benefits Pool		41,322
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		50,000
100076	Total	2.00	221,652
<u>100080</u>	<u>Volleyball</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	2.00	94,633
	602 Benefits Pool		46,061
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,900
	731000 Travel Pool		40,500
100080	Total	2.00	197,694

Murray State University
FY 2017-2018 Summary Budget

Line Description		2018 Base FTE	2018 Operating Budget
<u>100083</u>	<u>Game Day-Volleyball</u>		
	711000 Services/Materials Pool		7,100
100083	Total		7,100
<u>100085</u>	<u>Game Day-Womens Tennis</u>		
	711000 Services/Materials Pool		3,700
100085	Total		3,700
<u>100086</u>	<u>Womens Tennis</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	1.00	36,000
	602 Benefits Pool		3,413
	625043 Other Fringes		14,354
	711000 Services/Materials Pool		9,325
	731000 Travel Pool		17,000
100086	Total	1.00	79,092
<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		19,081
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		29,000
	731000 Travel Pool		35,000
100090	Total	1.00	139,945
<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		48,079
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		78,000
100093	Total	3.00	267,152
<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	1.00	61,215
	602 Benefits Pool		29,596
	711000 Services/Materials Pool		16,850
	731000 Travel Pool		11,000
100100	Total	1.00	103,911

Murray State University
FY 2017-2018 Summary Budget

		2018 Base FTE	2018 Operating Budget
<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>		
	5T8001 MURST Tuition Discounts		811,038
	5T5001 MURST Mandatory Fees - Fall		787,819
100111	Total		1,598,857
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		67,334
	5T8001 MURST Tuition Discounts		382,743
100112	Total		450,077
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		274,298
	5T8001 MURST Tuition Discounts		193,769
100113	Total		468,067
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		112,992
	5T8001 MURST Tuition Discounts		115,800
100114	Total		228,792
<u>100116</u>	<u>GIA Womens Tennis</u>		
	5T8001 MURST Tuition Discounts		233,359
100116	Total		233,359
<u>100117</u>	<u>GIA Mens Track</u>		
	518001 Tuition Discounts		11,106
	5T8001 MURST Tuition Discounts		11,382
100117	Total		22,488
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		231,242
	5T8001 MURST Tuition Discounts		238,154
100118	Total		469,396
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		171,084
	5T8001 MURST Tuition Discounts		176,064
100119	Total		347,148
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		33,667
	5T8001 MURST Tuition Discounts		292,744
100120	Total		326,411
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		43,458
	5T8001 MURST Tuition Discounts		44,539
100121	Total		87,997

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		83,061
	5T8001 MURST Tuition Discounts		85,634
100122	Total		168,695
<u>100124</u>	<u>GIA Riflery</u>		
	518001 Tuition Discounts		33,667
	5T8001 MURST Tuition Discounts		66,467
100124	Total		100,134
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	518001 Tuition Discounts		75,000
102175	Total		75,000
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	75,014
	602 Benefits Pool		57,922
	625043 Other Fringes		8,368
	711000 Services/Materials Pool		48,225
100129	Total	2.00	189,529
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	196,065
	602 Benefits Pool		62,165
	711000 Services/Materials Pool		43,500
	731000 Travel Pool		2,500
100131	Total	4.00	304,230
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	4.00	161,767
	602 Benefits Pool		62,258
	711000 Services/Materials Pool		85,380
	731000 Travel Pool		1,500
100132	Total	4.00	310,905
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	518001 Tuition Discounts		1,000
	557006 Marketing and Promotion		(1,500)
	557026 Sponsorship Contract Revenue		(375,000)
	570001 Donations		(375,000)
	571501 Royalties		(55,000)
	601 Salaries and Wages Pool	1.75	96,687
	602 Benefits Pool		37,651
	711000 Services/Materials Pool		66,250
	731000 Travel Pool		2,000
100133	Total	1.75	(602,912)

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	4.63	216,326
602	Benefits Pool		44,751
711000	Services/Materials Pool		176,750
731000	Travel Pool		1,000
100134 Total		4.63	438,827
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	94,647
602	Benefits Pool		37,568
711000	Services/Materials Pool		10,099
731000	Travel Pool		2,000
100135 Total		3.00	144,314
<u>100137</u>	<u>Athletics Internal Operations</u>		
557131	Other Sales and Fees - Nontaxable		(2,500)
601	Salaries and Wages Pool	8.00	256,454
602	Benefits Pool		198,641
711000	Services/Materials Pool		3,500
100137 Total		8.00	456,095
<u>100139</u>	<u>NCAA and OVC</u>		
557016	Athletic NCAA		(532,500)
711000	Services/Materials Pool		43,150
731000	Travel Pool		90,000
100139 Total			(399,350)
<u>100144</u>	<u>Athletics 5th Year Sch</u>		
518001	Tuition Discounts		75,000
100144 Total			75,000
<u>100148</u>	<u>Cheerleaders</u>		
601	Salaries and Wages Pool		7,200
602	Benefits Pool		1,733
711000	Services/Materials Pool		9,500
100148 Total			18,433
<u>101328</u>	<u>Womens Softball</u>		
601	Salaries and Wages Pool	2.00	102,036
602	Benefits Pool		32,583
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	259,776
<u>101343</u>	<u>GIA Softball</u>		
518001	Tuition Discounts		144,594
5T8001	MURST Tuition Discounts		148,769
101343 Total			293,363

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Line Description		2018 Base FTE	2018 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		37,000
	602 Benefits Pool		3,035
	625043 Other Fringes		233
101512	Total		40,268
<u>100942</u>	<u>CFSB Center-Public</u>		
	557041 Ticket Sales		(19,000)
	601 Salaries and Wages Pool	8.00	375,377
	602 Benefits Pool		128,680
	711000 Services/Materials Pool		64,727
	851001 Transfer from Educ and Gen		(40,000)
100942	Total	8.00	509,784
<u>1S0016</u>	<u>CFSB Center Concessions</u>		
	540001 Sales and Services - Taxable		(204,750)
	557151 Other Sales - Tax Collected		24,350
	601 Salaries and Wages Pool		63,109
	602 Benefits Pool		1,112
	711000 Services/Materials Pool		63,768
1S0016	Total		(52,411)
<u>102153</u>	<u>Performance Based Salary Increase</u>		
	601 Salaries and Wages Pool		21,491
	602 Benefits Pool		5,172
102153	Total		26,663

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
	601 Salaries and Wages Pool	7.82	663,911
	602 Benefits Pool		276,633
	711000 Services/Materials Pool		12,156
	731000 Travel Pool		14,624
	851005 Transfer from E and G (Web)		(522,000)
100151	Total	7.82	445,324
<u>100154</u>	<u>Adjunct Salaries</u>		
	601 Salaries and Wages Pool		20,000
	602 Benefits Pool		1,640
100154	Total		21,640
<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		10,559
	727000 Equipment <\$4,999.99 Pool		18,000
	731000 Travel Pool		4,000
100161	Total		32,559
<u>100163</u>	<u>Academic Council</u>		
	601 Salaries and Wages Pool		2,150
	602 Benefits Pool		1,240
100163	Total		3,390
<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		57,800
	731000 Travel Pool		3,180
100165	Total		65,323
<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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100168</u>	<u>Faculty Development</u>		
	711000 Services/Materials Pool		38,067
	731000 Travel Pool		5,894
100168	Total		43,961
<u>100169</u>	<u>Quality Enhancement Plan</u>		
	601 Salaries and Wages Pool		50,000
	602 Benefits Pool		9,682
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		5,880
100169	Total		87,562
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		2,000
100171	Total		2,000
<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		23,039
100173	Total	1.00	58,356
<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		34,500
	602 Benefits Pool		896
	711000 Services/Materials Pool		85,386
	731000 Travel Pool		14,808
101779	Total		135,590
<u>100185</u>	<u>Faculty Senate</u>		
	711000 Services/Materials Pool		650
	731000 Travel Pool		771
100185	Total		1,421
<u>101936</u>	<u>Debate Team VPAA</u>		
	711000 Services/Materials Pool		7,000
101936	Total		7,000
<u>100436</u>	<u>Committee on Instn Stds and Rsrch</u>		
	601 Salaries and Wages Pool		9,500
	602 Benefits Pool		1,256
	711000 Services/Materials Pool		64,500
100436	Total		75,256

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100632</u>	<u>Center for TSM</u>		
601	Salaries and Wages Pool	3.00	158,841
602	Benefits Pool		65,986
711000	Services/Materials Pool		15,860
731000	Travel Pool		7,500
	<u>State Appropriations</u>		
560001	TSM Center		(202,337)
100632 Total		3.00	45,850
<u>100741</u>	<u>Institutional Review Board</u>		
601	Salaries and Wages Pool	1.00	31,585
602	Benefits Pool		12,497
711000	Services/Materials Pool		2,500
771000	Intra-Account Credits Pool		(7,041)
100741 Total		1.00	39,541
<u>101508</u>	<u>Graduate Admissions</u>		
550046	Graduation Fee		(600)
550051	Admission Fee		(40,515)
601	Salaries and Wages Pool	3.00	100,581
602	Benefits Pool		61,851
711000	Services/Materials Pool		24,116
101508 Total		3.00	145,433
<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	0.51	83,606
602	Benefits Pool		19,149
731000	Travel Pool		2,500
101585 Total		0.51	105,255
<u>101630</u>	<u>SACSCOC</u>		
601	Salaries and Wages Pool	1.02	38,747
602	Benefits Pool		26,110
711000	Services/Materials Pool		96,046
101630 Total		1.02	160,903
<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	1.00	40,000
711000	Services/Materials Pool		900
102047 Total		1.00	40,900

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1W0010</u>	<u>Web Fee-Provost</u>		
	550146 Web Fee		(93,710)
	711000 Services/Materials Pool		64,679
	821005 Transfer to E and G (Web)		29,031
1W0010 Total			0
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.08	78,784
	602 Benefits Pool		30,382
	711000 Services/Materials Pool		3,584
	731000 Travel Pool		784
100737 Total		1.08	113,534
<u>100738</u>	<u>IC VPAA</u>		
	771000 Intra-Account Credits Pool		(21,308)
	829001 Transfers to Other Funds		(2,500)
	821001 Transfer to E and G		21,308
100738 Total			(2,500)
<u>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.92	48,654
	602 Benefits Pool		23,987
	711000 Services/Materials Pool		6,763
	771000 Indirect Costs reimbursement		(79,445)
100739 Total		0.92	(41)
<u>102023</u>	<u>Office of Education Abroad</u>		
	5T8001 MURST Tuition Discounts		42,500
	518001 Tuition Discount		42,500
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	4.60	175,330
	602 Benefits Pool		63,272
	711000 Services/Materials Pool		30,000
	731000 Travel Pool		11,270
102023 Total		4.60	349,872
<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>102301</u>	<u>Diversity Development Initiative</u>		
	601 Salaries and Wages Pool	2.00	53,500
	602 Benefits Pool		842
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		2,500
102301 Total		2.00	59,842

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Line Description		2018 Base FTE	2018 Operating Budget
<u>CS0165</u>	<u>CS: McNair Scholars Program 17-18</u>		
	711000 Services/Materials Pool		32,050
CS0165 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	13.00	572,202
	602 Benefits Pool		236,848
	711000 Services/Materials Pool		132,908
	731000 Travel Pool		7,756
100719 Total		13.00	872,684
<u>101497</u>	<u>Sparks 1st Floor Public PCs</u>		
	711000 Services/Materials Pool		1,500
101497 Total			1,500

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	2.75	178,685
602	Benefits Pool		62,434
711000	Services/Materials Pool		105,358
731000	Travel Pool		1,372
100186	Total	2.75	347,849
<u>100192</u>	<u>Jesse Stuart Fellowship</u>		
518001	Tuition Discounts		3,500
5T8001	MURST Tuition Discounts		3,500
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	45,075
602	Benefits Pool		9,634
711000	Services/Materials Pool		97,602
100744	Total	0.20	137,311

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	518001 Tuition Discounts		2,500
	5T8001 MURST Tuition Discounts		2,500
	601 Salaries and Wages Pool	7.00	473,322
	602 Benefits Pool		176,310
	711000 Services/Materials Pool		36,929
	731000 Travel Pool		34,482
100196 Total		7.00	726,043
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		307,920
	602 Benefits Pool		22,354
100197 Total			330,274
<u>1C0107</u>	<u>BUS - Business and Public Affrs CF</u>		
	550076 Course Fee		(19,017)
	711000 Services/Materials Pool		19,017
1C0107 Total			0
<u>1W0016</u>	<u>Web Fee-Dean-Business</u>		
	550146 Web Fee		(154,580)
	821005 Transfer to E and G (Web)		154,580
1W0016 Total			0
<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>100201</u>	<u>TSM and Business Web Operations</u>		
	601 Salaries and Wages Pool	1.39	52,069
	602 Benefits Pool		24,922
	711000 Services/Materials Pool		10,000
100201 Total		1.39	86,991
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.75	1,043,853
	602 Benefits Pool		279,002
	711000 Services/Materials Pool		7,200
100205 Total		9.75	1,330,055
<u>1C0100</u>	<u>ACC - Accounting CF</u>		
	550076 Course Fee		(10,000)
	711000 Services/Materials Pool		10,000
1C0100 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1C0120</u>	<u>FIN - Finance CF</u>		
	550076 Course Fee		(16,500)
	711000 Services/Materials Pool		16,500
1C0120 Total			0
<u>1W0011</u>	<u>Web Fee-Accounting</u>		
	550146 Web Fee		(4,224)
	711000 Services/Materials Pool		3,282
	821005 Transfer to E and G (Web)		942
1W0011 Total			0
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.70	692,892
	602 Benefits Pool		247,224
	711000 Services/Materials Pool		10,427
100208 Total		8.70	950,543
<u>1C0109</u>	<u>CSC - Computer Science CF</u>		
	550076 Course Fee		(28,000)
	711000 Services/Materials Pool		28,000
1C0109 Total			0
<u>1C0110</u>	<u>CIS - Computer Info Systems CF</u>		
	550076 Course Fee		(14,500)
	711000 Services/Materials Pool		14,500
1C0110 Total			0
<u>1W0028</u>	<u>Web Fee-Computer Science</u>		
	550146 Web Fee		(6,076)
	711000 Services/Materials Pool		2,217
	821005 Transfer to E and G (Web)		3,859
1W0028 Total			0
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	12.92	1,207,710
	602 Benefits Pool		427,672
	711000 Services/Materials Pool		11,932
100214 Total		12.92	1,647,314
<u>1C0114</u>	<u>ECO - Economics CF</u>		
	550076 Course Fee		(12,000)
	711000 Services/Materials Pool		12,000
1C0114 Total			0
<u>1W0012</u>	<u>Web Fee-Eco Fin</u>		
	550146 Web Fee		(13,797)
	711000 Services/Materials Pool		3,860
	821005 Transfer to E and G (Web)		9,937
1W0012 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100233</u>	<u>Journalism and Mass Communications</u>		
601	Salaries and Wages Pool	17.00	1,009,237
602	Benefits Pool		350,701
711000	Services/Materials Pool		3,212
731000	Travel Pool		1,124
100233 Total		17.00	1,364,274
<u>1W0013</u>	<u>Web Fee-JMC</u>		
550146	Web Fee		(6,684)
711000	Services/Materials Pool		6,016
821005	Transfer to E and G (Web)		668
1W0013 Total			0
<u>1S0001</u>	<u>MSU News</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>1C0122</u>	<u>GCM - Graphic Communications Mgt CF</u>		
550076	Course Fee		(1,500)
711000	Services/Materials Pool		1,500
1C0122 Total			0
<u>1C0125</u>	<u>JMC - Journalism CF</u>		
550076	Course Fee		(26,000)
711000	Services/Materials Pool		26,000
1C0125 Total			0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
601	Salaries and Wages Pool	15.40	1,409,707
602	Benefits Pool		479,376
711000	Services/Materials Pool		8,989
100241 Total		15.40	1,898,072
<u>1C0129</u>	<u>MGT - Management CF</u>		
550076	Course Fee		(40,000)
711000	Services/Materials Pool		40,000
1C0129 Total			0
<u>1C0130</u>	<u>MKT - Marketing CF</u>		
550076	Course Fee		(15,000)
711000	Services/Materials Pool		3,000
771000	Intra-Account Credits Pool		12,000
1C0130 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1W0014</u>	<u>Web Fee-Mgmt Mktg Bus Admn</u>		
	550146 Web Fee		(46,357)
	711000 Services/Materials Pool		19,860
	821005 Transfer to E and G (Web)		26,497
1W0014 Total			0
<u>100242</u>	<u>Organizational Communication</u>		
	601 Salaries and Wages Pool	11.84	713,069
	602 Benefits Pool		263,034
	711000 Services/Materials Pool		12,024
	731000 Travel Pool		980
100242 Total		11.84	989,107
<u>1C0139</u>	<u>COM - Organizational Commctn CF</u>		
	550076 Course Fee		(2,025)
	711000 Services/Materials Pool		2,025
1C0139 Total			0
<u>1W0015</u>	<u>Web Fee-Org Commctn</u>		
	550146 Web Fee		(21,244)
	711000 Services/Materials Pool		13,171
	821005 Transfer to E and G (Web)		8,073
1W0015 Total			0
<u>100244</u>	<u>MBA Program</u>		
	711000 Services/Materials Pool		2,023
	731000 Travel Pool		980
100244 Total			3,003
<u>100250</u>	<u>TSM Business Match</u>		
	601 Salaries and Wages Pool	9.17	1,023,625
	602 Benefits Pool		324,140
	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		9.17	945,496
<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>		
	711000 Services/Materials Pool		(5,566)
	731000 Travel Pool		5,566
101309 Total			0
<u>102178</u>	<u>Jones Oral Communications Center</u>		
	711000 Services/Materials Pool		25,000
102178 Total			25,000

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Line Description		2018 Base FTE	2018 Operating Budget
<u>500241</u>	<u>Mgmt-Mkt-Bus Admin-PA</u>		
601	Salaries and Wages Pool	1.00	92,854
602	Benefits Pool		37,792
500241 Total		1.00	130,646
<u>CS0166</u>	<u>CS:SBDC 17-18</u>		
601	Salaries and Wages Pool	1.00	74,975
602	Benefits Pool		33,077
851005	Transfer from E and G (Web)		(108,052)
CS0166 Total		1.00	0
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
5MSUF	Funding from Restricted Sources		(67,215)
601	Salaries and Wages Pool	0.36	50,288
602	Benefits Pool		16,927
NS0030F Total		0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
557156	Foundation Revenue		(2,587)
601	Salaries and Wages Pool	0.10	1,371
602	Benefits Pool		1,216
NS0034 Total		0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
5MSUF	Funding from Restricted Sources		(15,614)
601	Salaries and Wages Pool	0.10	11,506
602	Benefits Pool		4,108
NS0062F Total		0.10	0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	357,762
602	Benefits Pool		136,181
711000	Services/Materials Pool		28,166
731000	Travel Pool		3,756
100439 Total		5.00	525,865
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.00	430,435
602	Benefits Pool		46,110
711000	Services/Materials Pool		4,730
100440 Total		1.00	481,275
<u>1W0019</u>	<u>Web Fee-Dean-Education</u>		
550146	Web Fee		(44,956)
711000	Services/Materials Pool		20,881
821005	Transfer to E and G (Web)		24,075
1W0019 Total			0
<u>100453</u>	<u>COEHS 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>100463</u>	<u>Adolescent Career and Special Ed</u>		
601	Salaries and Wages Pool	15.25	882,178
602	Benefits Pool		337,540
711000	Services/Materials Pool		9,403
731000	Travel Pool		7,185
100463 Total		15.25	1,236,306
<u>1C0115</u>	<u>EDU - Education CF</u>		
550076	Course Fee		(9,030)
711000	Services/Materials Pool		9,030
1C0115 Total			0
<u>1C0144</u>	<u>SEC - Secondary Education CF</u>		
550076	Course Fee		(14,487)
711000	Services/Materials Pool		14,487
1C0144 Total			0
<u>1C0145</u>	<u>SED - Special Education CF</u>		
550076	Course Fee		(16,623)
711000	Services/Materials Pool		16,623
1C0145 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1W0017</u>	<u>Web Fee-Adol Carr Sp Ed</u>		
	550146 Web Fee		(9,337)
	711000 Services/Materials Pool		3,576
	821005 Transfer to E and G (Web)		5,761
1W0017 Total			0
<u>100470</u>	<u>Early Childhood Elementary Ed</u>		
	601 Salaries and Wages Pool	14.25	870,372
	602 Benefits Pool		301,071
	711000 Services/Materials Pool		8,537
	731000 Travel Pool		5,310
	851005 Transfer from E and G (Web)		(4,241)
100470 Total		14.25	1,181,049
<u>1C0116</u>	<u>ELE - Elementary Education CF</u>		
	550076 Course Fee		(31,573)
	711000 Services/Materials Pool		31,573
1C0116 Total			0
<u>1C0131</u>	<u>MID - Middle School Ed CF</u>		
	550076 Course Fee		(8,736)
	711000 Services/Materials Pool		8,736
1C0131 Total			0
<u>1W0018</u>	<u>Web Fee-Erly Childhd and Ed</u>		
	550146 Web Fee		(2,742)
	711000 Services/Materials Pool		2,742
1W0018 Total			0
<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 Ldrshp CnsIng</u>		
	601 Salaries and Wages Pool	18.80	1,079,932
	602 Benefits Pool		373,030
	711000 Services/Materials Pool		9,291
	731000 Travel Pool		9,408
100480 Total		18.80	1,471,661
<u>1C0112</u>	<u>CNS - Counseling CF</u>		
	550076 Course Fee		(7,038)
	711000 Services/Materials Pool		7,038
1C0112 Total			0
<u>1W0004</u>	<u>Web Fee-Ed Stds Ldrship CnsIng</u>		
	550146 Web Fee		(4,038)
	711000 Services/Materials Pool		4,038
1W0004 Total			0

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>100489</u>	<u>KATE Appropriation</u>		
601	Salaries and Wages Pool	7.00	309,218
602	Benefits Pool		176,443
711000	Services/Materials Pool		49,170
727000	Equipment <\$4,999.99 Pool		19,148
731000	Travel Pool		12,408
100489 Total		7.00	566,387
<u>100490</u>	<u>KATE Lab</u>		
601	Salaries and Wages Pool		8,421
602	Benefits Pool		46
711000	Services/Materials Pool		2,000
100490 Total			10,467
<u>100494</u>	<u>Teacher Education Services</u>		
601	Salaries and Wages Pool	7.00	334,062
602	Benefits Pool		142,552
711000	Services/Materials Pool		9,578
731000	Travel Pool		14,950
100494 Total		7.00	501,142
<u>100498</u>	<u>AA Teacher Quality Institute</u>		
601	Salaries and Wages Pool	6.50	350,090
602	Benefits Pool		141,670
711000	Services/Materials Pool		17,934
731000	Travel Pool		14,618
100498 Total		6.50	524,312
<u>100501</u>	<u>AA Teacher Quality Institute Sch</u>		
5T8001	MURST Tuition Discounts		12,041
100501 Total			12,041
<u>1S0008</u>	<u>Super Saturdays RAO</u>		
557131	Other Sales and Fees - Nontaxable		(2,629)
601	Salaries and Wages Pool		1,500
602	Benefits Pool		123
711000	Services/Materials Pool		806
731000	Travel Pool		200
1S0008 Total			0
<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		83
711000	Services/Materials Pool		803
731000	Travel Pool		200
1S0009 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101958</u>	<u>EdD Program</u>		
601	Salaries and Wages Pool	1.20	163,476
602	Benefits Pool		36,678
711000	Services/Materials Pool		21,688
101958 Total		1.20	221,842
<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>		
601	Salaries and Wages Pool	1.50	42,390
602	Benefits Pool		17,038
711000	Services/Materials Pool		1,063
100628 Total		1.50	60,491
<u>101829</u>	<u>Community Ldrshp Human Svcs</u>		
601	Salaries and Wages Pool	15.90	982,150
602	Benefits Pool		332,475
711000	Services/Materials Pool		23,205
731000	Travel Pool		2,020
101829 Total		15.90	1,339,850
<u>1C0135</u>	<u>NLS - Non Profit Leadership CF</u>		
550076	Course Fee		(456)
711000	Services/Materials Pool		456
1C0135 Total			0
<u>1W0023</u>	<u>Web Fee-Cmnty Ldrshp Human Svcs</u>		
550146	Web Fee		(21,800)
711000	Services/Materials Pool		12,329
821005	Transfer to E and G (Web)		9,471
1W0023 Total			0
<u>1C0140</u>	<u>PHE - Physical Education CF</u>		
550076	Course Fee		(822)
711000	Services/Materials Pool		822
1C0140 Total			0
<u>1C0113</u>	<u>CTE - Career and Technical Ed CF</u>		
550076	Course Fee		(30)
711000	Services/Materials Pool		30
1C0113 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101924</u>	<u>Center for Communication Disorders</u>		
601	Salaries and Wages Pool	10.00	543,577
602	Benefits Pool		143,735
711000	Services/Materials Pool		17,651
731000	Travel Pool		1,648
101924 Total		10.00	706,611
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
550076	Course Fee		(540)
711000	Services/Materials Pool		540
1C0111 Total			0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
601	Salaries and Wages Pool	1.00	56,133
602	Benefits Pool		28,693
300470 Total		1.00	84,826
<u>301829</u>	<u>Community Ldrshp 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	67,887
602	Benefits Pool		25,733
400470 Total		1.00	93,620
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
601	Salaries and Wages Pool	1.00	52,000
602	Benefits Pool		18,306
500463 Total		1.00	70,306
<u>1C0128</u>	<u>LIB - Library CF</u>		
550076	Course Fee		(2,901)
711000	Services/Materials Pool		2,901
1C0128 Total			0
<u>1W0043</u>	<u>Web Fee-Ctr Commctn Disorders</u>		
550146	Web Fee		(7,040)
711000	Services/Materials Pool		2,742
821005	Transfer to E and G (Web)		4,298
1W0043 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	2.00	154,970
602	Benefits Pool		53,001
102048 Total		2.00	207,971
<u>1W0026</u>	<u>Web Fee-Dean-Nursing</u>		
550146	Web Fee		(39,206)
711000	Services/Materials Pool		17,920
821005	Transfer to E and G (Web)		21,286
1W0026 Total			0
<u>101828</u>	<u>Applied Health Sciences</u>		
601	Salaries and Wages Pool	13.96	836,642
602	Benefits Pool		293,254
711000	Services/Materials Pool		42,180
731000	Travel Pool		6,266
101828 Total		13.96	1,178,342
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	16.00	1,045,020
602	Benefits Pool		277,344
711000	Services/Materials Pool		17,228
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		11,305
100605 Total		16.00	1,354,647
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
550076	Course Fee		(26,864)
711000	Services/Materials Pool		26,864
1C0137 Total			0
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
550076	Course Fee		(60)
711000	Services/Materials Pool		60
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
550076	Course Fee		(1,836)
711000	Services/Materials Pool		1,836
1C0136 Total			0
<u>1W0008</u>	<u>Web Fee-Nursing</u>		
550146	Web Fee		(25,000)
711000	Services/Materials Pool		(6,760)
821005	Transfer to E and G (Web)		6,760
1W0008 Total			(25,000)

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1W0039</u>	<u>Web Fee-Applied Health Sci</u>		
	550146 Web Fee		(17,989)
	711000 Services/Materials Pool		3,462
	821005 Transfer to E and G (Web)		14,527
1W0039 Total			0
<u>100607</u>	<u>Rural Allied Health and Nursing</u>		
	601 Salaries and Wages Pool	1.00	61,119
	602 Benefits Pool		15,484
100607 Total		1.00	76,603
<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	30,603
	602 Benefits Pool		2,897
	711000 Services/Materials Pool		61,048
101580 Total		0.50	94,548
<u>102049</u>	<u>Nursing-Other Instruction</u>		
	601 Salaries and Wages Pool		3,727
	602 Benefits Pool		305
102049 Total			4,032
<u>102279</u>	<u>Occupational Therapy</u>		
	601 Salaries and Wages Pool	1.00	110,000
102279 Total		1.00	110,000
<u>400605</u>	<u>Nursing - MA</u>		
	601 Salaries and Wages Pool	1.00	61,206
	602 Benefits Pool		14,266
400605 Total		1.00	75,472
<u>501828</u>	<u>Applied Health Sciences-PA</u>		
	601 Salaries and Wages Pool	1.00	1
501828 Total		1.00	1

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	5.50	320,369
602	Benefits Pool		146,911
711000	Services/Materials Pool		22,292
731000	Travel Pool		4,844
100506 Total		5.50	494,416
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		194,369
602	Benefits Pool		9,487
711000	Services/Materials Pool		31,540
727000	Equipment <\$4,999.99 Pool		34,270
731000	Travel Pool		4,751
100507 Total			274,417
<u>1W0032</u>	<u>Web Fee-Dean-HFA</u>		
550146	Web Fee		(94,043)
711000	Services/Materials Pool		52,159
821005	Transfer to E and G (Web)		41,884
1W0032 Total			0
<u>100523</u>	<u>Art and Design</u>		
518001	Tuition Discounts		3,000
5T8001	MURST Tuition Discounts		3,000
601	Salaries and Wages Pool	18.50	1,001,165
602	Benefits Pool		330,476
711000	Services/Materials Pool		22,819
731000	Travel Pool		6,568
100523 Total		18.50	1,367,028
<u>1C0149</u>	<u>CIV - World Civilization CF</u>		
550076	Course Fee		(6,648)
711000	Services/Materials Pool		6,648
1C0149 Total			0
<u>1C0154</u>	<u>HUM - Humanities CF</u>		
550076	Course Fee		(7,872)
711000	Services/Materials Pool		7,872
1C0154 Total			0
<u>1C0104</u>	<u>ART - Art CF</u>		
550076	Course Fee		(65,242)
711000	Services/Materials Pool		65,242
1C0104 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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1W0040</u>	<u>Web Fee-Art and Design</u>		
	550146 Web Fee		(4,868)
	711000 Services/Materials Pool		3,916
	821005 Transfer to E and G (Web)		952
1W0040 Total			0
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	39.91	2,242,263
	602 Benefits Pool		759,614
	711000 Services/Materials Pool		20,025
	731000 Travel Pool		8,722
100530 Total		39.91	3,030,624
<u>1C0117</u>	<u>ENG - English CF</u>		
	550076 Course Fee		(45,633)
	711000 Services/Materials Pool		45,633
1C0117 Total			0
<u>1W0020</u>	<u>Web Fee-Eng and Phil</u>		
	550146 Web Fee		(25,004)
	711000 Services/Materials Pool		16,026
	821005 Transfer to E and G (Web)		8,978
1W0020 Total			0
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		14,882
	602 Benefits Pool		518
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		2,940
100531 Total			21,640
<u>100533</u>	<u>English Computer Lab</u>		
	711000 Services/Materials Pool		30,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100533 Total			20,000
<u>100535</u>	<u>Creative Writing MFA</u>		
	601 Salaries and Wages Pool	0.35	46,254
	602 Benefits Pool		7,330
	711000 Services/Materials Pool		49,636
	731000 Travel Pool		7,115
100535 Total		0.35	110,335
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	16.00	868,694
	602 Benefits Pool		322,528
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,366
100546 Total		16.00	1,203,562

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1W0021</u>	<u>Web Fee-History</u>		
	550146 Web Fee		(20,148)
	711000 Services/Materials Pool		11,035
	821005 Transfer to E and G (Web)		9,113
1W0021 Total			0
<u>102296</u>	<u>Global Lang and Theatre Arts</u>		
	518001 Tuition Discounts		4,650
	5T8001 MURST Tuition Discounts		4,650
	601 Salaries and Wages Pool	20.00	1,006,095
	602 Benefits Pool		368,168
	711000 Services/Materials Pool		10,267
	731000 Travel Pool		3,196
102296 Total		20.00	1,397,026
<u>1C0121</u>	<u>FRE - French CF</u>		
	550076 Course Fee		(348)
	711000 Services/Materials Pool		348
1C0121 Total			0
<u>1C0123</u>	<u>GER - German CF</u>		
	550076 Course Fee		(354)
	711000 Services/Materials Pool		354
1C0123 Total			0
<u>1C0126</u>	<u>JPN - Japanese CF</u>		
	550076 Course Fee		(228)
	711000 Services/Materials Pool		228
1C0126 Total			0
<u>1C0146</u>	<u>SPA - Spanish CF</u>		
	550076 Course Fee		(1,740)
	711000 Services/Materials Pool		1,740
1C0146 Total			0
<u>1W0048</u>	<u>Web Fee-Global Lang Theatre Arts</u>		
	550146 Web Fee		(4,669)
	711000 Services/Materials Pool		4,669
1W0048 Total			0
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	27.90	1,654,696
	602 Benefits Pool		650,733
	711000 Services/Materials Pool		12,041
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		10,001
100553 Total		27.90	2,335,471

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1C0134</u>	<u>MUS - Music CF</u>		
	550076 Course Fee		(63,766)
	711000 Services/Materials Pool		63,766
1C0134 Total			0
<u>1W0029</u>	<u>Web Fee-Music</u>		
	550146 Web Fee		(8,077)
	711000 Services/Materials Pool		2,574
	821005 Transfer to E and G (Web)		5,503
1W0029 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		55,750
	731000 Travel Pool		11,431
100569 Total			67,181
<u>100574</u>	<u>Music Sch</u>		
	518001 Tuition Discounts		37,682
	5T8001 MURST Tuition Discounts		37,683
100574 Total			75,365
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	14.00	822,943
	602 Benefits Pool		286,686
	711000 Services/Materials Pool		6,089
	731000 Travel Pool		2,881
100575 Total		14.00	1,118,599
<u>1C0155</u>	<u>PSY - Psychology CF</u>		
	550076 Course Fee		(1,746)
	711000 Services/Materials Pool		1,746
1C0155 Total			0
<u>1W0030</u>	<u>Web Fee-Psychology</u>		
	550146 Web Fee		(13,279)
	711000 Services/Materials Pool		4,386
	821005 Transfer to E and G (Web)		8,893
1W0030 Total			0

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		2018 Base	2018
Line Description		FTE	Operating Budget
<u>1C0156</u>	<u>THD - Theatre CF</u>		
	550076 Course Fee		(4,077)
	711000 Services/Materials Pool		4,077
1C0156 Total			0
<u>1W0031</u>	<u>Web Fee-Theatre</u>		
	711000 Services/Materials Pool		(1,244)
	821005 Transfer to E and G (Web)		1,244
1W0031 Total			0
<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	891,093
	602 Benefits Pool		356,230
	711000 Services/Materials Pool		6,128
	731000 Travel Pool		2,904
101935 Total		15.50	1,256,355
<u>1W0005</u>	<u>Web Fee-Pol Sc and Sociology</u>		
	550146 Web Fee		(17,999)
	711000 Services/Materials Pool		10,740
	821005 Transfer to E and G (Web)		7,259
1W0005 Total			0
<u>1S0046</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
1S0046 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		83
	711000 Services/Materials Pool		1,428
1S0010 Total			0
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		9,000
101572 Total			9,000

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>102205</u>	<u>Doctor of Arts-English</u>		
601	Salaries and Wages Pool	1.25	75,650
602	Benefits Pool		6,036
625043	Other Fringes		30,324
711000	Services/Materials Pool		17,770
102205 Total		1.25	129,780
<u>500575</u>	<u>Psychology-PA</u>		
601	Salaries and Wages Pool		8,000
602	Benefits Pool		656
500575 Total			8,656

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	9.00	543,488
602	Benefits Pool		250,839
711000	Services/Materials Pool		64,353
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		16,920
100300 Total		9.00	887,740
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		388,694
602	Benefits Pool		22,587
100301 Total			411,281
<u>100304</u>	<u>IC Science Engineering and Tech</u>		
771000	Intra-Account Credits Pool		(21,309)
821001	Transfer to E and G		21,309
100304 Total			0
<u>1W0006</u>	<u>Web Fee-Dean-SET</u>		
550146	Web Fee		(69,839)
711000	Services/Materials Pool		26,740
821005	Transfer to E and G (Web)		43,099
1W0006 Total			0
<u>100308</u>	<u>Watershed Studies Institute</u>		
601	Salaries and Wages Pool	9.67	499,265
602	Benefits Pool		159,531
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		8,820
100308 Total		9.67	751,730
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	20.13	1,324,826
602	Benefits Pool		467,711
711000	Services/Materials Pool		34,210
731000	Travel Pool		6,272
851001	Transfer from Educ and Gen		(42,617)
100312 Total		20.13	1,790,402
<u>1C0106</u>	<u>BIO - Biology CF</u>		
550076	Course Fee		(43,394)
711000	Services/Materials Pool		43,394
1C0106 Total			0
<u>1W0033</u>	<u>Web Fee-Biology</u>		
550146	Web Fee		(6,671)
711000	Services/Materials Pool		1,618
821005	Transfer to E and G (Web)		5,053
1W0033 Total			0

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>100349</u>	<u>Chemistry</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	13.75	873,172
	602 Benefits Pool		289,214
	711000 Services/Materials Pool		24,725
	731000 Travel Pool		2,352
100349 Total		13.75	1,188,263
<u>1C0108</u>	<u>CHE - Chemistry CF</u>		
	550076 Course Fee		(28,465)
	711000 Services/Materials Pool		28,465
1C0108 Total			0
<u>1W0022</u>	<u>Web Fee-Chemistry</u>		
	550146 Web Fee		(19,177)
	711000 Services/Materials Pool		4,017
	821005 Transfer to E and G (Web)		15,160
1W0022 Total			0
<u>100373</u>	<u>Geosciences</u>		
	601 Salaries and Wages Pool	8.00	473,292
	602 Benefits Pool		199,351
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		8.00	686,206
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
	550076 Course Fee		(180)
	711000 Services/Materials Pool		180
1C0103 Total			0
<u>1C0105</u>	<u>AST - Astronomy CF</u>		
	550076 Course Fee		(4,230)
	711000 Services/Materials Pool		4,230
1C0105 Total			0
<u>1C0153</u>	<u>GSC - Geosciences CF</u>		
	550076 Course Fee		(13,676)
	711000 Services/Materials Pool		13,676
1C0153 Total			0
<u>1W0035</u>	<u>Web Fee-Geosciences</u>		
	550146 Web Fee		(20,612)
	711000 Services/Materials Pool		8,727
	821005 Transfer to E and G (Web)		11,885
1W0035 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
601	Salaries and Wages Pool	2.00	101,884
602	Benefits Pool		34,596
711000	Services/Materials Pool		9,732
731000	Travel Pool		2,058
100388 Total		2.00	148,270
<u>100397</u>	<u>CIT Services</u>		
601	Salaries and Wages Pool	0.35	19,274
602	Benefits Pool		6,678
100397 Total		0.35	25,952
<u>100406</u>	<u>Mathematics and Statistics</u>		
601	Salaries and Wages Pool	26.50	1,572,249
602	Benefits Pool		596,700
711000	Services/Materials Pool		6,620
731000	Travel Pool		4,606
100406 Total		26.50	2,180,175
<u>1W0036</u>	<u>Web Fee-Math</u>		
550146	Web Fee		(7,336)
711000	Services/Materials Pool		3,344
821005	Transfer to E and G (Web)		3,992
1W0036 Total			0
<u>100438</u>	<u>TSM IT-Match</u>		
601	Salaries and Wages Pool	8.00	556,371
602	Benefits Pool		182,679
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	460,303
<u>1C0147</u>	<u>TSM - Telecommunications Mgmt CF</u>		
550076	Course Fee		(13,794)
711000	Services/Materials Pool		13,794
1C0147 Total			0
<u>1W0037</u>	<u>Web Fee-TSM</u>		
550146	Web Fee		(9,077)
711000	Services/Materials Pool		4,297
821005	Transfer to E and G (Web)		4,780
1W0037 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100611</u>	<u>Occupational Safety and Health</u>		
601	Salaries and Wages Pool	13.75	920,336
602	Benefits Pool		273,622
711000	Services/Materials Pool		17,677
731000	Travel Pool		8,036
100611 Total		13.75	1,219,671
<u>1C0138</u>	<u>OSH - Occupational Safety CF</u>		
550076	Course Fee		(15,988)
711000	Services/Materials Pool		15,988
1C0138 Total			0
<u>1W0007</u>	<u>Web Fee-Occuptnl Sfty Health</u>		
550146	Web Fee		(3,335)
711000	Services/Materials Pool		1,827
821005	Transfer to E and G (Web)		1,508
1W0007 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	26.40	1,857,400
602	Benefits Pool		690,617
711000	Services/Materials Pool		44,173
731000	Travel Pool		14,725
102050 Total		26.40	2,606,915
<u>1C0124</u>	<u>ITD - Industrial Technology CF</u>		
550076	Course Fee		(15,991)
711000	Services/Materials Pool		15,991
1C0124 Total			0
<u>1C0141</u>	<u>PHY - Physics CF</u>		
550076	Course Fee		(18,330)
711000	Services/Materials Pool		18,330
1C0141 Total			0
<u>1C0148</u>	<u>CET - Civil Engineering CF</u>		
550076	Course Fee		(6,597)
711000	Services/Materials Pool		6,597
1C0148 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1C0150</u>	<u>EGR - Engineering CF</u>		
	550076 Course Fee		(7,233)
	711000 Services/Materials Pool		7,233
1C0150 Total			0
<u>1C0151</u>	<u>EMT - Electromechanical Tech CF</u>		
	550076 Course Fee		(3,204)
	711000 Services/Materials Pool		3,204
1C0151 Total			0
<u>1C0152</u>	<u>ENT - Engineering Technology CF</u>		
	550076 Course Fee		(1,080)
	711000 Services/Materials Pool		1,080
1C0152 Total			0
<u>1W0034</u>	<u>Web Fee-Ind Eng and Tech</u>		
	550146 Web Fee		(3,631)
	711000 Services/Materials Pool		2,913
	821005 Transfer to E and G (Web)		718
1W0034 Total			0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(32,804)
	601 Salaries and Wages Pool	0.25	25,585
	602 Benefits Pool		7,219
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(6,427)
	601 Salaries and Wages Pool	0.06	4,782
	602 Benefits Pool		1,645
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(6,427)
	601 Salaries and Wages Pool	0.06	4,782
	602 Benefits Pool		1,645
NS0037 Total		0.06	0

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		2018 Base	2018
		FTE	Operating
Line Description			Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	5.00	277,633
602	Benefits Pool		139,684
711000	Services/Materials Pool		10,991
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		5.00	438,268
<u>1W0025</u>	<u>Web Fee-Dean-Ag</u>		
550146	Web Fee		(38,819)
711000	Services/Materials Pool		21,089
821005	Transfer to E and G (Web)		17,730
1W0025 Total			0
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	14.00	863,079
602	Benefits Pool		288,793
711000	Services/Materials Pool		12,225
731000	Travel Pool		5,947
100251 Total		14.00	1,170,044
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
550076	Course Fee		(621)
711000	Services/Materials Pool		621
1C0101 Total			0
<u>1W0042</u>	<u>Web Fee-Animal and Equine</u>		
550146	Web Fee		(7,425)
711000	Services/Materials Pool		3,248
821005	Transfer to E and G (Web)		4,177
1W0042 Total			0
<u>1W0024</u>	<u>Web Fee-Ag Science</u>		
550146	Web Fee		(25,577)
711000	Services/Materials Pool		15,551
821005	Transfer to E and G (Web)		10,026
1W0024 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instrn</u>		
601	Salaries and Wages Pool		30,052
602	Benefits Pool		2,036
711000	Services/Materials Pool		441
100253 Total			32,529

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Line Description		2018 Base FTE	2018 Operating Budget
<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		30,000
	731000 Travel Pool		5,843
100255 Total			6,357
<u>100256</u>	<u>AA Academic Outreach Agriculture</u>		
	601 Salaries and Wages Pool	1.00	45,246
	602 Benefits Pool		7,831
	731000 Travel Pool		7,249
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		30,000
	602 Benefits Pool		165
	711000 Services/Materials Pool		28,010
	727000 Equipment <\$4,999.99 Pool		2,500
	731000 Travel Pool		490
	771000 Intra-Account Credits Pool		(17,100)
100264 Total			38,065
<u>100266</u>	<u>Pullen Farm</u>		
	711000 Services/Materials Pool		3,000
100266 Total			3,000
<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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1C0102</u>	<u>AGR - Agriculture CF</u>		
	550076 Course Fee		(113,572)
	711000 Services/Materials Pool		113,572
1C0102 Total			0
<u>100276</u>	<u>Animal and Equine Science</u>		
	601 Salaries and Wages Pool	9.00	418,008
	602 Benefits Pool		149,911
	711000 Services/Materials Pool		3,715
	731000 Travel Pool		6,764
100276 Total		9.00	578,398
<u>100280</u>	<u>Equine Science</u>		
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool		13,000
	602 Benefits Pool		72
	711000 Services/Materials Pool		53,185
	731000 Travel Pool		980
100280 Total			37,237
<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	7.00	417,171
	602 Benefits Pool		151,263
	711000 Services/Materials Pool		24,700
	731000 Travel Pool		1,470
100282 Total		7.00	594,604
<u>1W0009</u>	<u>Web Fee-AHT/Pre-Vet</u>		
	550146 Web Fee		(5,817)
	711000 Services/Materials Pool		2,289
	821005 Transfer to E and G (Web)		3,528
1W0009 Total			0
<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	117,741
	602 Benefits Pool		64,915
	711000 Services/Materials Pool		30,408
	727000 Equipment <\$4,999.99 Pool		5,795
100298 Total		3.00	114,158

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>101905</u>	<u>Arboretum Operations</u>		
601	Salaries and Wages Pool		3,962
602	Benefits Pool		22
711000	Services/Materials Pool		12,000
101905 Total			15,984

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		2018 Base	2018
		FTE	Operating
Line Description			Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(503,806)
	601 Salaries and Wages Pool	39.72	1,961,636
	602 Benefits Pool		854,329
	711000 Services/Materials Pool		690,516
	731000 Travel Pool		24,773
101465 Total		39.72	3,027,448
<u>100259</u>	<u>Vet Tech Laboratory Support</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259 Total			11,768

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	34.00	1,435,177
	602 Benefits Pool		605,515
	711000 Services/Materials Pool		124,436
	731000 Travel Pool		3,430
100712	Total	34.00	2,168,058
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,406,255
100713	Total		1,406,155
<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 Fee-Library</u>		
	550146 Web Fee		(47,500)
	711000 Services/Materials Pool		(13,806)
	821005 Transfer to E and G (Web)		13,806
1W0002	Total		(47,500)
<u>101880</u>	<u>Library Doctoral Program Support</u>		
	711000 Services/Materials Pool		36,000
101880	Total		36,000
<u>102096</u>	<u>Faculty Development Center</u>		
	601 Salaries and Wages Pool	2.75	116,298
	602 Benefits Pool		60,783
	711000 Services/Materials Pool		8,087
	851001 Transfer from Educ and Gen		(61,955)
102096	Total	2.75	123,213

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100636</u>	<u>Regional Academic Outreach</u>		
601	Salaries and Wages Pool	3.35	251,715
602	Benefits Pool		102,167
711000	Services/Materials Pool		16,133
731000	Travel Pool		7,638
100636 Total		3.35	377,653
<u>100152</u>	<u>Summer Salary Pool</u>		
601	Salaries and Wages Pool		92,161
602	Benefits Pool		22,177
100152 Total			114,338
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
601	Salaries and Wages Pool		1,043,065
602	Benefits Pool		249,720
100643 Total			1,292,785
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	5.50	236,117
602	Benefits Pool		121,288
711000	Services/Materials Pool		12,402
731000	Travel Pool		4,489
100644 Total		5.50	374,296
<u>100646</u>	<u>AA Academic Outreach RAO</u>		
601	Salaries and Wages Pool	0.35	12,754
602	Benefits Pool		9,315
100646 Total		0.35	22,069
<u>100647</u>	<u>AA Center for Academic Suc Remediatn</u>		
601	Salaries and Wages Pool	1.31	65,729
602	Benefits Pool		22,474
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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100659</u>	<u>Center for Academic Success</u>		
601	Salaries and Wages Pool	4.69	220,404
602	Benefits Pool		85,333
711000	Services/Materials Pool		7,330
731000	Travel Pool		892
100659 Total		4.69	313,959
<u>1S0102</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
1S0102 Total			(40)
<u>100709</u>	<u>ROTC Program</u>		
601	Salaries and Wages Pool	1.00	30,386
602	Benefits Pool		21,094
711000	Services/Materials Pool		5,372
100709 Total		1.00	56,852
<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		605,260
101627 Total			605,260
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
711000	Services/Materials Pool		156,457
101782 Total			156,457
<u>101882</u>	<u>Academic English Program</u>		
601	Salaries and Wages Pool	1.00	33,427
602	Benefits Pool		22,270
711000	Services/Materials Pool		20,000
101882 Total		1.00	75,697
<u>1W0003</u>	<u>Web Fee-RAO</u>		
550146	Web Fee		(120,321)
711000	Services/Materials Pool		(52,057)
821005	Transfer to E and G (Web)		52,057
1W0003 Total			(120,321)
<u>1C0132</u>	<u>MIL - Military CF</u>		
550076	Course Fee		(4,488)
711000	Services/Materials Pool		4,488
1C0132 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1C0143</u>	<u>REC - Recreation CF</u>		
	550076 Course Fee		(13,661)
	711000 Services/Materials Pool		13,661
1C0143 Total			0
<u>1W0027</u>	<u>Web Fee-Course Development</u>		
	550146 Web Fee		(69,271)
	711000 Services/Materials Pool		48,510
	821005 Transfer to E and G (Web)		20,761
1W0027 Total			0
<u>1W0038</u>	<u>Web Fee-Cmnty College</u>		
	550146 Web Fee		(3,275)
	711000 Services/Materials Pool		1,614
	821005 Transfer to E and G (Web)		1,661
1W0038 Total			0
<u>200651</u>	<u>Regional Campus Instruction-HE</u>		
	601 Salaries and Wages Pool		42,548
	602 Benefits Pool		3,489
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		7,350
200651 Total			75,387
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
	601 Salaries and Wages Pool	1.00	61,643
	602 Benefits Pool		2,370
	711000 Services/Materials Pool		48,000
200652 Total		1.00	112,013
<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
300651 Total			163,358
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
	601 Salaries and Wages Pool	5.00	225,326
	602 Benefits Pool		125,659
	711000 Services/Materials Pool		79,051
	731000 Travel Pool		6,860
300652 Total		5.00	436,896
<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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
601	Salaries and Wages Pool	3.00	119,597
602	Benefits Pool		58,107
711000	Services/Materials Pool		1,202
400652 Total		3.00	178,906
<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
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
601	Salaries and Wages Pool	5.30	174,391
602	Benefits Pool		61,790
711000	Services/Materials Pool		42,079
727000	Equipment <\$4,999.99 Pool		18,000
731000	Travel Pool		3,920
500652 Total		5.30	300,180

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100987</u>	<u>VPSA</u>		
601	Salaries and Wages Pool	3.89	317,154
602	Benefits Pool		126,421
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		3.89	456,848
<u>100184</u>	<u>AA Ctr for Academic Success</u>		
601	Salaries and Wages Pool	0.80	29,728
602	Benefits Pool		15,361
711000	Services/Materials Pool		572
731000	Travel Pool		39
100184 Total		0.80	45,700
<u>100991</u>	<u>Office of Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	1.20	50,392
602	Benefits Pool		17,524
711000	Services/Materials Pool		7,428
100991 Total		1.20	75,344
<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-VPSA</u>		
851001	Transfer from Restricted Indirect		(7,500)
100996 Total			(7,500)
<u>101070</u>	<u>Women's Ctr</u>		
601	Salaries and Wages Pool	1.00	37,360
602	Benefits Pool		18,141
711000	Services/Materials Pool		7,000
101070 Total		1.00	62,501
<u>101919</u>	<u>Mapworks Contract</u>		
711000	Services/Materials Pool		46,978
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(53,953)
101919 Total			(6,975)
<u>102030</u>	<u>LGBT Programs</u>		
601	Salaries and Wages Pool	1.00	31,566
711000	Services/Materials Pool		5,000
102030 Total		1.00	36,566

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Line Description		2018 Base FTE	2018 Operating Budget
<u>CS0167</u>	<u>CS:GMSCPP 17-18</u>		
	5MSUF Funding from Restricted Sources		(10,948)
	601 Salaries and Wages Pool	0.11	11,720
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		1,960
CS0167 Total		0.11	5,732
<u>101028</u>	<u>Multicultural Affairs</u>		
	601 Salaries and Wages Pool	2.00	101,169
	602 Benefits Pool		22,010
	711000 Services/Materials Pool		23,960
	731000 Travel Pool		784
101028 Total		2.00	147,923
<u>101063</u>	<u>Career Services</u>		
	557131 Other Sales and Fees - Nontaxable		(5,000)
	601 Salaries and Wages Pool	5.00	205,169
	602 Benefits Pool		62,917
	711000 Services/Materials Pool		22,516
	731000 Travel Pool		171
101063 Total		5.00	285,773
<u>101064</u>	<u>National Student Exchange</u>		
	711000 Services/Materials Pool		1,834
	731000 Travel Pool		1,029
101064 Total			2,863
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>		
	518001 Tuition Discounts		14,432
	5T8001 MURST Tuition Discounts		14,432
101065 Total			28,864
<u>101066</u>	<u>University Counseling Services</u>		
	557131 Other Sales and Fees - Nontaxable		(31,735)
	601 Salaries and Wages Pool	8.00	302,121
	602 Benefits Pool		124,763
	711000 Services/Materials Pool		8,136
	731000 Travel Pool		1,421
101066 Total		8.00	404,706
<u>1S0015</u>	<u>SDS Mentors</u>		
	540002 Sales and Services - Nontaxable		(59,679)
	601 Salaries and Wages Pool		56,616
	602 Benefits Pool		312
1S0015 Total			(2,751)

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
601	Salaries and Wages Pool	6.00	250,909
602	Benefits Pool		109,025
711000	Services/Materials Pool		7,992
731000	Travel Pool		1,623
101495 Total		6.00	369,549
<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>Curris Ctr Administration</u>		
557061	Rentals - Nontaxable		(27,000)
601	Salaries and Wages Pool	12.00	552,624
602	Benefits Pool		247,710
711000	Services/Materials Pool		89,200
727000	Equipment <\$4,999.99 Pool		36,626
731000	Travel Pool		8,635
101071 Total		12.00	907,795
<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		52,107
602	Benefits Pool		287
711000	Services/Materials Pool		22,876
731000	Travel Pool		1,557
101077 Total			70,357
<u>101088</u>	<u>Postal Services</u>		
557061	Rentals - Nontaxable		(3,000)
601	Salaries and Wages Pool	3.00	93,329
602	Benefits Pool		60,596
622024	KERS Health Insurance		8,425
711000	Services/Materials Pool		212,134
771000	Intra-Account Credits Pool		(215,000)
101088 Total		3.00	156,484

Murray State University
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Line Description		2018 Base FTE	2018 Operating Budget
<u>101089</u>	<u>Student Government Association</u>		
	518001 Tuition Discounts		5,750
	5T8001 MURST Tuition Discounts		15,500
	601 Salaries and Wages Pool		8,165
	602 Benefits Pool		45
	711000 Services/Materials Pool		95,446
	731000 Travel Pool		10,780
101089 Total			135,686
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	557156 Foundation Revenue		(15,000)
	601 Salaries and Wages Pool	7.00	357,437
	602 Benefits Pool		116,088
	711000 Services/Materials Pool		50,359
	727000 Equipment <\$4,999.99 Pool		25,000
101103 Total		7.00	495,584
<u>101160</u>	<u>Health Services</u>		
	601 Salaries and Wages Pool	6.00	316,654
	602 Benefits Pool		128,807
	711000 Services/Materials Pool		46,537
	731000 Travel Pool		1,029
	771000 Intra-Account Credits Pool		(500)
101160 Total		6.00	492,527

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.85	101,237
602	Benefits Pool		48,660
100720 Total		1.85	149,897
<u>1S0017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	1.08	88,419
602	Benefits Pool		31,101
711000	Services/Materials Pool		22,365
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	480,362
602	Benefits Pool		125,980
711000	Services/Materials Pool		78,305
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	77,244
602	Benefits Pool		31,918
711000	Services/Materials Pool		11,321
102020 Total		1.50	120,483
<u>1S0024</u>	<u>International Admissions</u>		
550006	Student Fees		(22,000)
550051	Admission Fee		(60,000)
601	Salaries and Wages Pool	3.17	138,623
602	Benefits Pool		52,732
711000	Services/Materials Pool		28,111
731000	Travel Pool		7,337
1S0024 Total		3.17	144,803
<u>102021</u>	<u>Off of Intl Studnt Enr and Ret-Appr</u>		
601	Salaries and Wages Pool	2.90	123,028
602	Benefits Pool		72,542
711000	Services/Materials Pool		775
102021 Total		2.90	196,345
<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		164
711000	Services/Materials Pool		1,336
1S0019 Total			0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711000 Services/Materials Pool		50,000
100763	Total		50,000
<u>1S0020</u>	<u>International Program Development</u>		
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		575
	711000 Services/Materials Pool		19,007
	731000 Travel Pool		150,000
1S0020	Total		176,582
<u>1S0021</u>	<u>ESL Shuttle Service</u>		
	601 Salaries and Wages Pool		4,000
	602 Benefits Pool		328
	550093 Shuttle Fee - ESL		(19,992)
	711000 Services/Materials Pool		1,004
	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		123
	550092 Shuttle Fee - IIS		(10,725)
	711000 Services/Materials Pool		102
	731000 Travel Pool		9,000
1S0022	Total		0
<u>1S0023</u>	<u>International Recruitment-Revenue</u>		
	601 Salaries and Wages Pool	0.72	34,215
	602 Benefits Pool		11,038
	711000 Services/Materials Pool		25,414
	731000 Travel Pool		44,000
1S0023	Total	0.72	114,667
<u>102245</u>	<u>International Recruitment - Approp</u>		
	601 Salaries and Wages Pool	1.28	52,495
	602 Benefits Pool		15,301
	711000 Services/Materials Pool		34
102245	Total	1.28	67,830

Murray State University
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Line Description		2018 Base FTE	2018 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	303,901
	602 Benefits Pool		82,759
	711000 Services/Materials Pool		22,964
	731000 Travel Pool		30,390
100743 Total		2.67	440,014
<u>100748</u>	<u>Student Technology Fee</u>		
	711000 Services/Materials Pool		217,417
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(217,417)
100748 Total			0
<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>		
	711000 Services/Materials Pool		1,375
100752 Total			1,375
<u>100753</u>	<u>Institutional Membership</u>		
	711000 Services/Materials Pool		45,588
100753 Total			45,588
<u>100755</u>	<u>Misc Institutional Support</u>		
	711000 Services/Materials Pool		24,172
	727000 Equipment <\$4,999.99 Pool		16,658
100755 Total			40,830
<u>100774</u>	<u>Staff Congress</u>		
	601 Salaries and Wages Pool	0.21	4,979
	602 Benefits Pool		472
	711000 Services/Materials Pool		1,856
100774 Total		0.21	7,307
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
	711000 Services/Materials Pool		27,744
100766 Total			27,744
<u>102300</u>	<u>Property and Insurance Services</u>		
	601 Salaries and Wages Pool	0.50	87,862
102300 Total		0.50	87,862
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		51,426
101783 Total			51,426
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,097,494
100767 Total			1,097,494

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Line Description		2018 Base FTE	2018 Operating Budget
<u>200767</u>	<u>General Insurance-HE</u>		
	711000 Services/Materials Pool		30
200767	Total		30
<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		14,854
500767	Total		14,854
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	20.97	921,256
	602 Benefits Pool		463,655
	711000 Services/Materials Pool		59,856
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		10,000
100776	Total	20.97	1,462,169
<u>100779</u>	<u>Computer for Instruction and Rsrch</u>		
	711000 Services/Materials Pool		1,587,275
100779	Total		1,587,275
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		372,161
100786	Total		372,161
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		1,000
100788	Total		1,000
<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		134,460
100793	Total		134,460
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
	711000 Services/Materials Pool		6,000
100794	Total		6,000
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(1,775,309)
100803	Total		(1,775,309)
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		3,154,050
100800	Total		3,154,050
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(87,500)
102034	Total		(87,500)

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(58,000)
101830	Total		(58,000)
<u>102117</u>	<u>Drug Plan Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(240,000)
102117	Total		(240,000)
<u>102140</u>	<u>Bursar's Office</u>		
	601 Salaries and Wages Pool	12.00	462,736
	602 Benefits Pool		268,277
	711000 Services/Materials Pool		50,604
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140	Total	12.00	800,576
<u>100838</u>	<u>Bursar's 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)
<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>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		50,000
100789	Total		50,000
<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	496,307
	602 Benefits Pool		234,921
	711000 Services/Materials Pool		38,230
	731000 Travel Pool		3,807
100844	Total	11.00	773,265
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	34,614
	602 Benefits Pool		2,885
	711000 Services/Materials Pool		6,715
100845	Total	0.50	44,214
<u>100847</u>	<u>Employee Background Checks</u>		
	711000 Services/Materials Pool		84,093
100847	Total		84,093

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100851</u>	<u>Employee Physicals</u>		
	711000 Services/Materials Pool		8,144
100851	Total		8,144
<u>102074</u>	<u>Human Resources Job Postings</u>		
	711000 Services/Materials Pool		10,700
102074	Total		10,700
<u>102292</u>	<u>Health and Wellness Consultant</u>		
	623004 Health & Wellness Consultant		108,000
102292	Total		108,000
<u>102200</u>	<u>Employee Assistance Program</u>		
	711000 Services/Materials Pool		26,756
102200	Total		26,756
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	12.00	451,891
	602 Benefits Pool		204,113
	711000 Services/Materials Pool		41,184
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880	Total	12.00	707,843
<u>101635</u>	<u>Security Camera Mntnc and Storage</u>		
	711000 Services/Materials Pool		12,087
101635	Total		12,087
<u>100884</u>	<u>Murray State Univ Police Department</u>		
	601 Salaries and Wages Pool	23.25	1,070,341
	602 Benefits Pool		520,670
	711000 Services/Materials Pool		76,379
	731000 Travel Pool		18,810
100884	Total	23.25	1,686,200
<u>100886</u>	<u>Overtime MSU Police Dept</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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100888</u>	<u>University Parking</u>		
	557111 Parking Permits		(633,158)
	557126 Parking Fines		(288,651)
	601 Salaries and Wages Pool	4.50	165,878
	602 Benefits Pool		54,902
	711000 Services/Materials Pool		67,371
100888	Total	4.50	(633,658)
<u>101308</u>	<u>Parking Lot Renovations</u>		
	727000 Equipment <\$4,999.99 Pool		208,360
101308	Total		208,360
<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>		
	727000 Equipment <\$4,999.99 Pool		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

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	9.00	467,005
602	Benefits Pool		211,092
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		10,230
100892	Total	9.00	758,812
<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	290,963
602	Benefits Pool		132,872
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896	Total	5.00	451,926
<u>100897</u>	<u>Building Services</u>		
601	Salaries and Wages Pool	57.00	1,291,730
602	Benefits Pool		854,081
711000	Services/Materials Pool		185,758
727000	Equipment <\$4,999.99 Pool		67,000
731000	Travel Pool		10,546
100897	Total	57.00	2,409,115
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	63.00	2,093,073
602	Benefits Pool		1,366,678
622024	KERS Health Insurance		25,961
711000	Services/Materials Pool		669,860
727000	Equipment <\$4,999.99 Pool		22,505
731000	Travel Pool		3,391
771000	Intra-Account Credits Pool		(800,000)
100898	Total	63.00	3,381,468
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
711000	Services/Materials Pool		40,500
100902	Total		40,500

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101342</u>	<u>Environmental Safety and Health</u>		
601	Salaries and Wages Pool	2.50	144,989
602	Benefits Pool		38,286
711000	Services/Materials Pool		17,873
731000	Travel Pool		882
101342 Total		2.50	202,030
<u>102233</u>	<u>Building Trades</u>		
711000	Services/Materials Pool		100,000
102233 Total			100,000
<u>102234</u>	<u>Plumbing</u>		
711000	Services/Materials Pool		100,000
102234 Total			100,000
<u>102235</u>	<u>HVAC-R</u>		
711000	Services/Materials Pool		100,000
102235 Total			100,000
<u>102236</u>	<u>Electrical</u>		
711000	Services/Materials Pool		100,000
102236 Total			100,000
<u>102237</u>	<u>Central Plant</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	610,507
602	Benefits Pool		291,028
711000	Services/Materials Pool		107,934
731000	Travel Pool		1,503
100899 Total		23.00	1,010,972
<u>102238</u>	<u>Grounds</u>		
711000	Services/Materials Pool		50,000
102238 Total			50,000
<u>102239</u>	<u>Heavy Equipment</u>		
711000	Services/Materials Pool		50,000
102239 Total			50,000
<u>100904</u>	<u>Utilities</u>		
712046	Other Utilities		6,233,311
771000	Intra-Account Credits Pool		(2,714,495)
100904 Total			3,518,816
<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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>300904</u>	<u>Utilities - HP</u>		
	712046 Other Utilities		83,000
300904	Total		83,000
<u>500904</u>	<u>Utilities - PA</u>		
	712046 Other Utilities		71,000
500904	Total		71,000
<u>100916</u>	<u>Transportation</u>		
	601 Salaries and Wages Pool	6.00	210,157
	602 Benefits Pool		130,894
	711000 Services/Materials Pool		31,132
	731000 Travel Pool		2,940
	771000 Intra-Account Credits Pool		(10,000)
	821001 Transfer to E and G		(87,000)
100916	Total	6.00	278,123
<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		346,620
	811002 Debt Service - Interest		1,547
101463	Total		348,167
<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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>1S0101</u>	<u>Transportation Fuel and Parts Whse</u>		
	711000 Services/Materials Pool		250,000
	771000 Intra-Account Credits Pool		(250,000)
1S0101	Total		0
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	2.00	132,630
	602 Benefits Pool		56,420
	711000 Services/Materials Pool		39,000
102177	Total	2.00	228,050
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Services/Materials Pool		147,805
	711000 Oakhurst Fund		5,000
101306	Total		152,805
<u>101307</u>	<u>Property Acquisitions</u>		
	711000 Services/Materials Pool		20,000
101307	Total		20,000
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
	711000 Services/Materials Pool		122,781
102265	Total		122,781

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>101087</u>	<u>Info Systems - CIO</u>		
601	Salaries and Wages Pool	3.00	215,027
602	Benefits Pool		90,347
711000	Services/Materials Pool		28,935
727000	Equipment <\$4,999.99 Pool		27,764
731000	Travel Pool		9,879
771000	Intra-Account Credits Pool		(1,587,275)
101087	Total	3.00	(1,215,323)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		699,410
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(400,000)
100757	Total		299,410
<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		(372,161)
100858	Total		(372,161)
<u>100859</u>	<u>AA Canvas</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	387,370
602	Benefits Pool		175,791
711000	Services/Materials Pool		19,974
731000	Travel Pool		12,152
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(338,786)
100863	Total	10.66	256,501
<u>100866</u>	<u>IT Student Computer Labs</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		(48,659)
100866	Total		50,448
<u>100869</u>	<u>IS Systems Administration MTC</u>		
711000	Services/Materials Pool		146,000
100869	Total		146,000

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Line Description		2018 Base FTE	2018 Operating Budget
<u>100871</u>	<u>Residential Network Salary</u>		
	601 Salaries and Wages Pool	1.00	60,000
	711000 Services/Materials Pool		2,278
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(12,000)
100871	Total	1.00	50,278
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	7.00	430,758
	602 Benefits Pool		153,787
	711000 Services/Materials Pool		27,873
	727000 Equipment <\$4,999.99 Pool		7,000
	731000 Travel Pool		21,496
100873	Total	7.00	640,914
<u>100877</u>	<u>Bellsouth Managed Solutions-Ext Cmp</u>		
	711000 Services/Materials Pool		121,332
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(42,874)
100877	Total		78,458
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		243,614
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(147,748)
100879	Total		95,866
<u>101305</u>	<u>IS CIO-Maintenance Contracts</u>		
	711000 Services/Materials Pool		57,709
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(16,424)
101305	Total		41,285
<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	259,797
	602 Benefits Pool		84,010
	711000 Services/Materials Pool		67,744
	727000 Equipment <\$4,999.99 Pool		10,000
	731000 Travel Pool		13,600
101820	Total	4.00	435,151

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>102038</u>	<u>Business and Student Info Solutions</u>		
601	Salaries and Wages Pool	10.61	631,045
602	Benefits Pool		160,702
711000	Services/Materials Pool		3,945
727000	Equipment <\$4,999.99 Pool		5,500
731000	Travel Pool		7,193
102038 Total		10.61	808,385
<u>102039</u>	<u>Network and Telecomm Services</u>		
601	Salaries and Wages Pool	7.00	384,084
602	Benefits Pool		187,320
711000	Services/Materials Pool		207,812
712046	Other Utilities		6,620
727000	Equipment <\$4,999.99 Pool		30,008
731000	Travel Pool		9,352
771000	Intra-Account Credits Pool		(348,972)
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(97,278)
102039 Total		7.00	378,946
<u>102040</u>	<u>Academic Applications and Solutions</u>		
601	Salaries and Wages Pool	4.00	219,688
602	Benefits Pool		39,392
711000	Services/Materials Pool		1,500
727000	Equipment <\$4,999.99 Pool		4,000
731000	Travel Pool		6,000
102040 Total		4.00	270,580
<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		121,051
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(37,946)
102044 Total			148,419
<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

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Line Description		2018 Base FTE	2018 Operating Budget
<u>102041</u>	<u>Network and Telecomm Svcs Mntnc</u>		
	711000 Services/Materials Pool		220,511
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(226,313)
102041	Total		(5,802)
<u>102042</u>	<u>Security and Email Maintenance</u>		
	711000 Services/Materials Pool		67,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(2,917)
102042	Total		64,083
<u>102046</u>	<u>Lrng Mgmnt Sys-NonAction Agenda</u>		
	711000 Services/Materials Pool		102,806
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(115,753)
102046	Total		(12,947)
<u>1W0001</u>	<u>Web Fee-Info Sys</u>		
	550146 Web Fee		(69,271)
	711000 Services/Materials Pool		48,510
	821005 Transfer to E and G (Web)		20,761
1W0001	Total		0

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		99,371
101162	Total		99,371
<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>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		465,086
100765	Total		465,086
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		128,485
100848	Total		128,485
<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)
100854	<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>102176</u>	<u>Affordable Care Act Compliance</u>		
	711000 Services/Materials Pool		15,561
102176	Total		15,561
<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>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		807,728
100855	Total		807,728
<u>101490</u>	<u>HSA Employer Contributions</u>		
	623015 HSA Employer Contribution		345,000
101490	Total		345,000

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101577</u>	<u>Sick Leave Credits Exempt Employees</u>		
	622013 KTRS Sick Leave Buy Back		50,000
101577	Total		50,000
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	622023 KERS Sick Leave Buy Back		55,000
101578	Total		55,000
<u>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		58,246
101744	Total		58,246
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance		10,217,971
101824	Total		10,217,971
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance		(10,217,971)
101826	Total		(10,217,971)
<u>101965</u>	<u>Health Insurance Federal Changes</u>		
	623001 Health Insurance		451,243
101965	Total		451,243
<u>102256</u>	<u>Federal DOL Overtime Changes</u>		
	601 Salaries and Wages Pool		916,354
	625043 Other Fringes		293,025
102256	Total		1,209,379
<u>102257</u>	<u>Exempt Compensation Study</u>		
	711000 Services/Materials Pool		80,000
102257	Total		80,000
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(1,316,009)
102077	Total		(1,316,009)
<u>102281</u>	<u>Benefit Focus</u>		
	623001 Health Insurance		22,552
102281	Total		22,552

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Line Description		2018 Base FTE	2018 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		169,687
100461 Total			169,687
<u>101177</u>	<u>India-IIS Wvr</u>		
	518001 Tuition Discounts		3,860
	5T8001 MURST Tuition Discounts		3,860
101177 Total			7,720
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	518001 Tuition Discounts		9,540
	5T8001 MURST Tuition Discounts		9,540
101180 Total			19,080
<u>101185</u>	<u>Vietnam-IIS Wvr</u>		
	518001 Tuition Discounts		8,935
	5T8001 MURST Tuition Discounts		8,935
101185 Total			17,870
<u>101195</u>	<u>Other-IIS Sch</u>		
	518001 Tuition Discounts		3,860
	5T8001 MURST Tuition Discounts		3,860
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		2,250
	5T8001 MURST Tuition Discounts		2,250
101198 Total			4,500
<u>101199</u>	<u>Australearn Exchange Wvr</u>		
	518001 Tuition Discounts		56,156
	5T8001 MURST Tuition Discounts		18,718
101199 Total			74,874
<u>101204</u>	<u>Korea-IIS Wvr</u>		
	518001 Tuition Discounts		14,440
	5T8001 MURST Tuition Discounts		14,440
101204 Total			28,880
<u>101205</u>	<u>Taiwan-IIS Wvr</u>		
	518001 Tuition Discounts		250
	5T8001 MURST Tuition Discounts		250
101205 Total			500

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		2018 Base FTE	2018 Operating Budget
<u>101206</u>	<u>China-IIS Wvr</u>		
	518001 Tuition Discounts		26,750
	5T8001 MURST Tuition Discounts		26,750
101206	Total		53,500
<u>101210</u>	<u>Thailand-IIS Wvr</u>		
	518001 Tuition Discounts		1,500
	5T8001 MURST Tuition Discounts		1,500
101210	Total		3,000
<u>101225</u>	<u>Alumni Wvr</u>		
	518001 Tuition Discounts		144,424
	5T8001 MURST Tuition Discounts		144,424
101225	Total		288,848
<u>101226</u>	<u>Belize Exchange Wvr</u>		
	518001 Tuition Discounts		181,651
	5T8001 MURST Tuition Discounts		169,051
101226	Total		350,702
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		831,336
101235	Total		831,336
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		150,932
	5T8001 MURST Tuition Discounts		150,932
101237	Total		301,864
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		64,686
	5T8001 MURST Tuition Discounts		64,686
101239	Total		129,372
<u>101240</u>	<u>Seoul Korea Exchange Wvr</u>		
	518001 Tuition Discounts		7,614
	5T8001 MURST Tuition Discounts		7,614
101240	Total		15,228
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		61,561
	5T8001 MURST Tuition Discounts		61,561
101241	Total		123,122
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		9,826
101242	Total		19,652
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		8,568
	5T8001 MURST Tuition Discounts		8,568
101245	Total		17,136

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		14,073
	5T8001 MURST Tuition Discounts		14,073
101246	Total		28,146
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		9,615
	5T8001 MURST Tuition Discounts		9,615
101247	Total		19,230
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		260,527
	5T8001 MURST Tuition Discounts		260,527
101248	Total		521,054
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		16,896
	5T8001 MURST Tuition Discounts		16,896
101249	Total		33,792
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		88,395
	5T8001 MURST Tuition Discounts		88,395
101250	Total		176,790
<u>101252</u>	<u>Keimyung Exchange Wvr</u>		
	518001 Tuition Discounts		6,551
	5T8001 MURST Tuition Discounts		6,551
101252	Total		13,102
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	518001 Tuition Discounts		503,209
	5T8001 MURST Tuition Discounts		621,624
101256	Total		1,124,833
<u>101257</u>	<u>Indiana Counties Discount</u>		
	518001 Tuition Discounts		1,609,634
	5T8001 MURST Tuition Discounts		1,487,942
101257	Total		3,097,576
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	518001 Tuition Discounts		562,040
	5T8001 MURST Tuition Discounts		425,595
101259	Total		987,635
<u>101262</u>	<u>Cultural Experience Abroad Wvr</u>		
	518001 Tuition Discounts		9,635
	5T8001 MURST Tuition Discounts		3,211
101262	Total		12,846

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101271</u>	<u>Sangmyung-Korea Exchange Wvr</u>		
	518001 Tuition Discounts		9,826
	5T8001 MURST Tuition Discounts		9,826
101271	Total		19,652
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	518001 Tuition Discounts		11,420
	5T8001 MURST Tuition Discounts		11,421
101273	Total		22,841
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	518001 Tuition Discounts		217,776
	5T8001 MURST Tuition Discounts		217,776
101275	Total		435,552
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	518001 Tuition Discounts		3,275
	5T8001 MURST Tuition Discounts		3,276
101276	Total		6,551
<u>101289</u>	<u>Tampere Finland Exchange Wvr</u>		
	518001 Tuition Discounts		1,903
	5T8001 MURST Tuition Discounts		1,904
101289	Total		3,807
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		1,802,556
	5T8001 MURST Tuition Discounts		874,125
101301	Total		2,676,681
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		376,981
	5T8001 MURST Tuition Discounts		338,418
101302	Total		715,399
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		2,529,432
	5T8001 MURST Tuition Discounts		1,835,132
101303	Total		4,364,564
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		2,146,060
	5T8001 MURST Tuition Discounts		1,526,799
101304	Total		3,672,859
<u>101326</u>	<u>International Undergrad Discount</u>		
	518001 Tuition Discounts		722,471
	5T8001 MURST Tuition Discounts		722,472
101326	Total		1,444,943

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101327</u>	<u>International Graduate Discount</u>		
	518001 Tuition Discounts		515,868
	5T8001 MURST Tuition Discounts		515,869
101327	Total		1,031,737
<u>101393</u>	<u>Beijing Lang Univ China Exchange</u>		
	518001 Tuition Discounts		6,551
	5T8001 MURST Tuition Discounts		6,551
101393	Total		13,102
<u>101502</u>	<u>Ohio Regional Discount</u>		
	518001 Tuition Discounts		159,392
101502	Total		159,392
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	518001 Tuition Discounts		25,000
101574	Total		25,000
<u>101601</u>	<u>Duksung Womens Univ-South Korea Exch</u>		
	518001 Tuition Discounts		6,551
	5T8001 MURST Tuition Discounts		6,551
101601	Total		13,102
<u>101603</u>	<u>Kongju National Univ-South Korea Exc</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		4,913
101603	Total		9,826
<u>101604</u>	<u>Daajin-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		3,275
	5T8001 MURST Tuition Discounts		3,276
101604	Total		6,551
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	518001 Tuition Discounts		3,275
	5T8001 MURST Tuition Discounts		3,276
101605	Total		6,551
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	518001 Tuition Discounts		6,551
	5T8001 MURST Tuition Discounts		6,551
101617	Total		13,102
<u>101623</u>	<u>Racer Academy Discounts</u>		
	518001 Tuition Discounts		408,298
	5T8001 MURST Tuition Discounts		1,313,679
101623	Total		1,721,977
<u>101628</u>	<u>Alabama Regional Discount</u>		
	518001 Tuition Discounts		315,285
	5T8001 MURST Tuition Discounts		214,290
101628	Total		529,575

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101668</u>	<u>Chungnam Exchange Wvr</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		4,913
101668	Total		9,826
<u>101689</u>	<u>Gannan Normal Univ Exchange Wvr</u>		
	518001 Tuition Discounts		3,275
	5T8001 MURST Tuition Discounts		3,276
101689	Total		6,551
<u>101700</u>	<u>Exchange Prog In-Out State Wvr</u>		
	518001 Tuition Discounts		286,748
	5T8001 MURST Tuition Discounts		286,749
101700	Total		573,497
<u>101892</u>	<u>Music Dept Pilot-Discount</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		(10,550)
102002	Total		(10,550)
<u>102037</u>	<u>Racer Promise Sch</u>		
	518001 Tuition Discounts		10,000
	5T8001 MURST Tuition Discounts		10,000
102037	Total		20,000
<u>101186</u>	<u>Global Studies Sch</u>		
	518001 Tuition Discounts		8,081
	5T8001 MURST Tuition Discounts		8,081
101186	Total		16,162
<u>101939</u>	<u>Pavlodar St University Exchange Wvr</u>		
	518001 Tuition Discounts		3,275
	5T8001 MURST Tuition Discounts		3,276
101939	Total		6,551
<u>101999</u>	<u>Fujian Normal Univ Exchange Wvr</u>		
	518001 Tuition Discounts		4,503
	5T8001 MURST Tuition Discounts		4,504
101999	Total		9,007
<u>101200</u>	<u>Cyprus-IIS Wvr</u>		
	518001 Tuition Discounts		4,650
	5T8001 MURST Tuition Discounts		4,650
101200	Total		9,300
<u>101281</u>	<u>Iran IIS Wvr</u>		
	518001 Tuition Discounts		500
	5T8001 MURST Tuition Discounts		500
101281	Total		1,000

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101480</u>	<u>Poland-IIS Wvr</u>		
	518001 Tuition Discounts		250
	5T8001 MURST Tuition Discounts		250
101480	Total		500
<u>102005</u>	<u>Germany-IIS Sch</u>		
	518001 Tuition Discounts		3,860
	5T8001 MURST Tuition Discounts		3,860
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		3,860
	5T8001 MURST Tuition Discounts		3,860
102006	Total		7,720
<u>101187</u>	<u>Chinese Culture Univ Exchange Wvr</u>		
	518001 Tuition Discounts		6,551
	5T8001 MURST Tuition Discounts		6,551
101187	Total		13,102
<u>101233</u>	<u>Kansai Gaidai Japan Wvr</u>		
	518001 Tuition Discounts		11,420
	5T8001 MURST Tuition Discounts		11,421
101233	Total		22,841
<u>101602</u>	<u>Daegu Catholic Univ-South Korea Exch</u>		
	518001 Tuition Discounts		6,551
	5T8001 MURST Tuition Discounts		6,551
101602	Total		13,102
<u>102090</u>	<u>Pusan National Univ Exchange Wvr</u>		
	518001 Tuition Discounts		11,420
	5T8001 MURST Tuition Discounts		11,421
102090	Total		22,841
<u>102138</u>	<u>Reitaku Univ Exchange Wvr</u>		
	518001 Tuition Discounts		1,637
	5T8001 MURST Tuition Discounts		1,638
102138	Total		3,275
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 MURST Tuition Discounts		70,000
102240	Total		70,000
<u>102241</u>	<u>Coop Institute Tuition</u>		
	518001 Tuition Discounts		9,186
	5T8001 MURST Tuition Discounts		9,186
102241	Total		18,372

Murray State University
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Line Description		2018 Base FTE	2018 Operating Budget
<u>102255</u>	<u>Academic Success Scholarship</u>		
	5T8001 MURST Tuition Discounts		200,000
102255	Total		200,000
<u>102263</u>	<u>Music > 15 Discount</u>		
	518001 Tuition Discounts		110,250
	5T8001 MURST Tuition Discounts		110,250
102263	Total		220,500
<u>102264</u>	<u>T100 > 15 Discount</u>		
	518001 Tuition Discounts		21,000
	5T8001 MURST Tuition Discounts		189,000
102264	Total		210,000
<u>102293</u>	<u>GUI Waivers</u>		
	5T8001 MURST Tuition Discounts		22,197
102293	Total		22,197

Murray State University
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		2018 Base FTE	2018 Operating Budget
Line Description			
<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 Auxiliary</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		(515,666)
	<u>MURST Mandatory Fee</u>		
	5T5001 MURST Mandatory Fees - Fall		(171,889)
100830	Total		0
<u>501050</u>	<u>Paducah Scholarships-Pepsi</u>		
	829001 Transfers to Other Funds		80,000
	<u>Pepsi Contract Revenue-MU</u>		
	570001 Donations		(80,000)
501050	Total		0

Murray State University
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Line Description		2018 Base FTE	2018 Operating Budget
<u>100921</u>	<u>VP University Advancement</u>		
601	Salaries and Wages Pool	2.00	215,379
602	Benefits Pool		73,114
711000	Services/Materials Pool		97,159
100921	Total	2.00	385,652
<u>100922</u>	<u>VPUA-Marketing</u>		
711000	Services/Materials Pool		159,910
100922	Total		159,910
<u>100924</u>	<u>Alumni Affairs</u>		
557156	Foundation Revenue		(68,497)
601	Salaries and Wages Pool	2.50	117,180
602	Benefits Pool		36,074
711000	Services/Materials Pool		188
100924	Total	2.50	84,945
<u>100926</u>	<u>AA Sch Incentives</u>		
601	Salaries and Wages Pool		50,413
602	Benefits Pool		902
100926	Total		51,315
<u>100935</u>	<u>Printing Services</u>		
601	Salaries and Wages Pool	7.00	201,182
602	Benefits Pool		168,951
711000	Services/Materials Pool		123,756
727000	Equipment <\$4,999.99 Pool		5,509
731000	Travel Pool		1,568
771000	Intra-Account Credits Pool		(279,325)
100935	Total	7.00	221,641
<u>100936</u>	<u>University Publications</u>		
711000	Services/Materials Pool		15,817
731000	Travel Pool		456
100936	Total		16,273
<u>100929</u>	<u>Office of Development</u>		
601	Salaries and Wages Pool	17.25	754,479
602	Benefits Pool		333,002
711000	Services/Materials Pool		168,964
731000	Travel Pool		38,832
100929	Total	17.25	1,295,277
<u>101573</u>	<u>Student Calling Project Development</u>		
711000	Services/Materials Pool		12,000
101573	Total		12,000
<u>101964</u>	<u>Logo Royalties</u>		
571501	Royalties		(17,000)
101964	Total		(17,000)

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Line Description		2018 Base FTE	2018 Operating Budget
<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	6.00	266,014
	602 Benefits Pool		119,430
	711000 Services/Materials Pool		41,005
	731000 Travel Pool		10,529
100934	Total	6.00	436,978
<u>100938</u>	<u>Web Management</u>		
	601 Salaries and Wages Pool	3.00	109,785
	602 Benefits Pool		29,688
	711000 Services/Materials Pool		19,249
100938	Total	3.00	158,722
<u>100985</u>	<u>Digital Media</u>		
	601 Salaries and Wages Pool	4.00	187,403
	602 Benefits Pool		112,847
	711000 Services/Materials Pool		21,787
	731000 Travel Pool		1,470
100985	Total	4.00	323,507

AUXILIARY FUNDS

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Line Description		2018 Base FTE	2018 Operating Budget
<u>102303</u>	<u>Auxiliary Services Administration</u>		
601	Salaries and Wages Pool	1.00	110,000
711000	Services/Materials Pool		118,320
102303	Total	1.00	228,320
<u>102304</u>	<u>Auxiliary Marketing</u>		
711000	Services/Materials Pool		25,000
102304	Total		25,000
<u>102306</u>	<u>Transfer from Housing to Aux Admin</u>		
852001	Transfer from Auxiliary		(253,320)
102306	Total		(253,320)
<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	332,145
602	Benefits Pool		153,044
711000	Services/Materials Pool		87,611
716036	Bad Debt Expense		107,500
727000	Equipment <\$4,999.99 Pool		50,000
731000	Travel Pool		20,000
775001	Institutional Support		707,487
781116	Instruments/Equipment>\$5,000		75,000
101104	Total	7.00	1,472,787
<u>101105</u>	<u>T-Room and Catering Services</u>		
540001	Sales and Services - Taxable		(355,758)
550131	Flex Dollar Revenue		(1,002,089)
557131	Other Sales and Fees - Nontaxable		(514,707)
557136	Decl Balance Sales - Nontaxable		(606)
557141	Other Sales - Taxable		(17,817)
557146	Decl Balance Sales - Taxable		(13,815)
557151	Other Sales - Tax Collected		23,243
601	Salaries and Wages Pool	20.00	790,518
602	Benefits Pool		375,428
711000	Services/Materials Pool		998,055
101105	Total	20.00	282,452
<u>101107</u>	<u>Fast Track C-Store</u>		
540001	Sales and Services - Taxable		(54,635)
550131	Flex Dollar Revenue		(1,163,462)
557146	Decl Balance Sales - Taxable		(20)
557151	Other Sales - Tax Collected		71,863
601	Salaries and Wages Pool	3.00	107,692
602	Benefits Pool		46,289
711000	Services/Materials Pool		635,544
101107	Total	3.00	(356,729)

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		2018 Base FTE	2018 Operating Budget
<u>101108</u>	<u>Winslow Dining</u>		
	540001 Sales and Services - Taxable		(39,578)
	550121 Meal Plans General Fee		(5,315,526)
	550131 Flex Dollar Revenue		(364,494)
	557131 Other Sales and Fees - Nontaxable		(227,464)
	557136 Decl Balance Sales - Nontaxable		(331)
	557146 Decl Balance Sales - Taxable		(1,942)
	557151 Other Sales - Tax Collected		2,491
	601 Salaries and Wages Pool	45.00	1,606,646
	602 Benefits Pool		838,238
	711000 Services/Materials Pool		2,028,796
	712046 Other Utilities		367,050
	727000 Equipment <\$4,999.99 Pool		30,000
	731000 Travel Pool		632
101108 Total		45.00	(1,075,482)
<u>101109</u>	<u>Thoroughbred Cafe-CC</u>		
	540001 Sales and Services - Taxable		(92,278)
	550131 Flex Dollar Revenue		(155,572)
	557136 Decl Balance Sales - Nontaxable		(100)
	557146 Decl Balance Sales - Taxable		(2,625)
	557151 Other Sales - Tax Collected		5,694
	601 Salaries and Wages Pool	0.25	53,277
	602 Benefits Pool		8,177
	711000 Services/Materials Pool		118,251
	731000 Travel Pool		392
101109 Total		0.25	(64,784)
<u>101110</u>	<u>Thoroughbred Hart</u>		
	540001 Sales and Services - Taxable		(10,738)
	550131 Flex Dollar Revenue		(59,096)
	557131 Other Sales and Fees - Nontaxable		(100)
	557151 Other Sales - Tax Collected		644
	601 Salaries and Wages Pool		23,377
	602 Benefits Pool		129
	711000 Services/Materials Pool		39,069
101110 Total			(6,715)
<u>101118</u>	<u>Market 22</u>		
	540001 Sales and Services - Taxable		(53,099)
	550131 Flex Dollar Revenue		(101,845)
	557136 Decl Balance Sales - Nontaxable		(25)

Murray State University
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Line Description		2018 Base FTE	2018 Operating Budget
<u>101118</u>	557146 Decl Balance Sales - Taxable		(3,500)
	557151 Other Sales - Tax Collected		3,395
	601 Salaries and Wages Pool	1.00	34,563
	602 Benefits Pool		15,381
	711000 Services/Materials Pool		56,473
101118 Total		1.00	(48,657)
<u>101119</u>	<u>Starbooks</u>		
	540001 Sales and Services - Taxable		(218,488)
	550131 Flex Dollar Revenue		(456,701)
	557146 Decl Balance Sales - Taxable		(750)
	557151 Other Sales - Tax Collected		13,154
	601 Salaries and Wages Pool	2.75	124,971
	602 Benefits Pool		54,968
	711000 Services/Materials Pool		372,952
101119 Total		2.75	(109,894)
<u>101664</u>	<u>Transfer to Housing from Dining</u>		
	822001 Transfer to Auxiliary		436,324
101664 Total			436,324
<u>101665</u>	<u>Transfer to Racer Card from Dining</u>		
	822001 Transfer to Auxiliary		82,218
101665 Total			82,218
<u>101884</u>	<u>Business Building Food Cart</u>		
	540001 Sales and Services - Taxable		(36,283)
	550131 Flex Dollar Revenue		(85,775)
	557136 Decl Balance Sales - Nontaxable		(147)
	557146 Decl Balance Sales - Taxable		(1,711)
	557151 Other Sales - Tax Collected		2,279
	601 Salaries and Wages Pool	1.00	26,965
	602 Benefits Pool		15,916
	711000 Services/Materials Pool		75,735
101884 Total		1.00	(3,021)
<u>101907</u>	<u>Food Truck</u>		
	540001 Sales and Services - Taxable		(31,357)
	550131 Flex Dollar Revenue		(198,916)
	557136 Decl Balance Sales - Nontaxable		(275)
	557146 Decl Balance Sales - Taxable		(550)
	557151 Other Sales - Tax Collected		13,865
	601 Salaries and Wages Pool	2.00	66,158
	602 Benefits Pool		31,263
	711000 Services/Materials Pool		109,609
101907 Total		2.00	(10,203)

Murray State University
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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>102118</u>	<u>Sushi</u>		
	540001 Sales and Services - Taxable		(35,000)
	550131 Flex Dollar Revenue		(125,000)
	711000 Services/Materials Pool		160,000
102118	Total		0
<u>101781</u>	<u>Dining Income Holding</u>		
	550121 Meal Plans General Fee		(10,473,924)
	550126 Revenue Distribution		8,962,572
	555021 Meal Plans Discount		45,000
101781	Total		(1,466,352)
<u>102228</u>	<u>State Pension Expense-Dining Svc</u>		
	622501 Pension Expense - KERS Non-Haz		353,332
102228	Total		353,332
<u>101125</u>	<u>Racer Card Admin</u>		
	550106 Racer Card Fee		(89,620)
	550111 Dup Racer Card fee		(3,240)
	590011 Interest income - OFMEA other		(460)
	601 Salaries and Wages Pool	2.00	80,682
	602 Benefits Pool		39,673
	711000 Services/Materials Pool		36,697
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		2,500
101125	Total	2.00	69,232
<u>101667</u>	<u>Transfer from Dining to Racer Card</u>		
	852001 Transfer from Auxiliary		(82,218)
101667	Total		(82,218)
<u>102231</u>	<u>State Pension Expense-Racer Card</u>		
	622501 Pension Expense - KERS Non-Haz		12,986
102231	Total		12,986
<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	468,244
	602 Benefits Pool		285,763

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		2018 Base FTE	2018 Operating Budget
Line Description			
<u>101030</u>	711000 Services/Materials Pool		4,070,459
	712046 Other Utilities		47,303
	716036 Bad Debt Expense		50,000
	727000 Equipment <\$4,999.99 Pool		2,802
	731000 Travel Pool		13,720
	775001 Institutional Support		397,546
	829001 Transfers to Other Funds		113,626
101030 Total		13.00	(74,880)
<u>102230</u>	<u>State Pension Expense-Bookstore</u>		
	622501 Pension Expense - KERS Non-Haz		74,880
102230 Total			74,880
<u>101128</u>	<u>Residence Halls</u>		
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(14,900,889)
	555016 Housing Fee Discount		148,932
	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	20.36	1,958,863
	602 Benefits Pool		250,110
	711000 Services/Materials Pool		338,343
	712046 Other Utilities		2,063,128
	727000 Equipment <\$4,999.99 Pool		239,924
	731000 Travel Pool		23,092
	775001 Institutional Support		961,589
101128 Total		20.36	(9,155,153)
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(648,312)
	601 Salaries and Wages Pool		15,368
	602 Benefits Pool		85
	711000 Services/Materials Pool		61,671
	712046 Other Utilities		237,014
	727000 Equipment <\$4,999.99 Pool		45,353
	775001 Institutional Support		56,844
101140 Total			(231,977)
<u>101144</u>	<u>Racer Band Hous Sch</u>		
	555016 Housing Fee Discount		58,000
101144 Total			58,000
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		50,000
101146 Total			50,000

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101666</u>	<u>Transfer from Dining to Housing</u>		
	852001 Transfer from Auxiliary		(436,324)
101666	Total		(436,324)
<u>101597</u>	<u>RA Housing Discount</u>		
	555016 Housing Fee Discount		132,800
101597	Total		132,800
<u>102081</u>	<u>Housing Mgt Software Maintenance</u>		
	711000 Services/Materials Pool		13,590
102081	Total		13,590
<u>102305</u>	<u>Transfer to Aux Admin from Housing</u>		
	822001 Transfer to Auxiliary		253,320
102305	Total		253,320
<u>102247</u>	<u>CHA Housing Scholarships</u>		
	555016 Housing Fee Discount		237,000
102247	Total		237,000
<u>102249</u>	<u>ROTC Leadership Hou Sch</u>		
	555016 Housing Fee Discount		40,950
102249	Total		40,950
<u>102229</u>	<u>State Pension Expense-Housing Svc</u>		
	622501 Pension Expense - KERS Non-Haz		138,634
102229	Total		138,634
<u>100911</u>	<u>Housing-Custodial</u>		
	601 Salaries and Wages Pool	21.00	533,643
	602 Benefits Pool		315,332
	711000 Services/Materials Pool		84,833
	727000 Equipment <\$4,999.99 Pool		6,000
100911	Total	21.00	939,808
<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
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
	711000 Services/Materials Pool		97,062
100747	Total		97,062
<u>100861</u>	<u>Resnet Maintenance</u>		
	711000 Services/Materials Pool		72,000
100861	Total		72,000
<u>101344</u>	<u>Resnet Maintenance</u>		
	771000 Intra-Account Credits Pool		110,000
101344	Total		110,000

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101120</u>	<u>Dining Repair and Maintenance</u>		
	711000 Services/Materials Pool		326,622
101120	Total		326,622
<u>101121</u>	<u>Dining Debt Service</u>		
	811001 Debt Service - Prin		137,200
	811002 Debt Service - Interest		50,902
101121	Total		188,102
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		436,324
101154	Total		436,324
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		3,662,800
	811002 Debt Service - Interest		2,458,527
101155	Total		6,121,327

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Line Description		2018 Base FTE	2018 Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool	3.00	99,656
	602 Benefits Pool		50,526
	711000 Services/Materials Pool		9,944
101008 Total		3.00	160,126
<u>101009</u>	<u>Clark Hall</u>		
	550006 Student Fees		(1,150)
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		150
101009 Total			0
<u>101010</u>	<u>Elizabeth Hall</u>		
	550006 Student Fees		(1,375)
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		150
101010 Total			0
<u>101012</u>	<u>Hart Hall</u>		
	550006 Student Fees		(2,500)
	711000 Services/Materials Pool		2,350
	731000 Travel Pool		150
101012 Total			0
<u>101013</u>	<u>Hester Hall</u>		
	550006 Student Fees		(1,500)
	711000 Services/Materials Pool		1,350
	731000 Travel Pool		150
101013 Total			0
<u>101014</u>	<u>Regents Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,600
	731000 Travel Pool		150
101014 Total			0
<u>101015</u>	<u>Richmond Hall</u>		
	550006 Student Fees		(1,000)
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015 Total			0
<u>101017</u>	<u>White Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
101017 Total			0
<u>101019</u>	<u>Clark Head</u>		
	711000 Services/Materials Pool		6,000
101019 Total			6,000

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Line Description		2018 Base FTE	2018 Operating Budget
<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
<u>101129</u>	<u>Residential College Association</u>		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		1,400
101129	Total		0
<u>102243</u>	<u>Hollis Franklin Hall</u>		
	550006 Student Fees		(2,880)
	711000 Services/Materials Pool		2,580
	731000 Travel Pool		300
102243	Total		0

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		2018 Base FTE	2018 Operating Budget
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<u>100034</u>	<u>President's-Vending</u>		
	557071 Vending Commission		(1,600)
	711000 Services/Materials Pool		1,600
100034	Total		0
<u>100771</u>	<u>University-Vending</u>		
	557071 Vending Commission		(5,400)
	711000 Services/Materials Pool		5,400
100771	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>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

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Dining Income Holding	300100	101781	84010	88
Dining Repair and Maintenance	300100	101120	84010	91
Disaster Recovery Initiatives	100001	102043	6050	70
Distance Learning/Telecomm	100001	100644	1090	49
Diversity Development Initiative	100001	102301	4550	17
Diversity Hiring Pool	100001	100029	6010	1
Doctor of Arts-English	100001	102205	1050	37
Drug Plan Rebates	100001	102117	60500	61
Duksung Womens Univ-South Korea Exch	100001	101601	8010	78
Early Childhood Elementary Ed	100001	100470	1040	26
Early Childhood Elementary Ed-HP	100001	300470	1040	29
Early Childhood Elementary Ed-MA	100001	400470	1040	29
ECO - Economics CF	100001	1C0114	1010	21
Economic Crisis Wvr	100001	101198	8010	74
Economics and Finance	100001	100214	1010	21
Ed Studies Ldrshp Cnslng	100001	100480	1040	26
EdD Program	100001	101958	1040	28
EDU - Education CF	100001	1C0115	1040	25
EGR - Engineering CF	100001	1C0150	1030	42
ELE - Elementary Education CF	100001	1C0116	1040	26
Electrical	100001	102236	7020	65
Elizabeth Hall	300200	101010	84020	92
Elizabeth Head	300200	101020	84020	93
Employee Assistance Program	100001	102200	6030	62
Employee Background Checks	100001	100847	6030	61
Employee Flex Spending Contribution	100001	101744	6020	73
Employee Physicals	100001	100851	6030	62
Employee Spouse Dependent Wvr	100001	100855	60500	72
Employee Wvrs	100001	100854	60500	72
EMT - Electromechanical Tech CF	100001	1C0151	1030	42
Energy Management	100001	102177	70500	67
ENG - English CF	100001	1C0117	1050	33
English and Philosophy	100001	100530	1050	33
English as a Second Language	100001	1S0018	1080	57
English as a Second Lng-Appropriated	100001	102020	1080	57
English Computer Lab	100001	100533	1050	33
ENT - Engineering Technology CF	100001	1C0152	1030	42
Environmental Education Ctr	100001	100473	1040	26
Environmental Safety and Health	100001	101342	6030	65
Equine Science	100001	100280	45010	45
ERP Software Hardware Mntnc	100001	100757	6050	68
ESL Computer Lab	100001	1S0019	1080	57

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ESL Shuttle Service	100001	1S0021	50500	58
Exempt Compensation Study	100001	102257	60500	73
Exchange Prog In-Out State Wvr	100001	101700	8010	79
EXS - Exercise Science CF	100001	1C0118	1060	30
Facilities Design and Construction	100001	100896	7010	64
Facilities Mgmt Administration	100001	100892	7010	64
Faculty and Program Development	100001	100865	4560	48
Faculty Development	100001	100168	4550	15
Faculty Development Center	100001	102096	45500	48
Faculty Recruitment and Travel	100001	100165	4550	14
Faculty Senate	100001	100185	4530	15
Faculty Teaching Awards	100001	100166	4550	14
Farm Operations	100001	100264	45010	44
Fast Track C-Store	300100	101107	84010	85
Federal DOL Overtime Changes	100001	102256	6030	73
Festival of Champions	100001	1S0002	1050	35
FIN - Finance CF	100001	1C0120	1010	21
Flexible Spending	100001	100849	6030	72
Food Truck	300100	101907	84010	87
Football	100006	100040	5060	7
Football Concessions	100006	100042	5060	7
FRE - French CF	100001	1C0121	1050	34
Fringe Benefit Reserve	100001	100765	6030	72
Fujian Normal Univ Exchange Wvr	100001	101999	8010	79
GA Advancement Funds GAF (Stipends)	100001	101582	45500	16
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 Wvr	100001	101689	8010	79
GCM - Graphic Communications Mgt CF	100001	1C0122	1010	22
General Insurance	100001	100767	7020	59
General Insurance-HE	100001	200767	7020	60
General Insurance-HP	100001	300767	7020	60
General Insurance-PA	100001	500767	7020	60
Geosciences	100001	100373	1030	39
GER - German CF	100001	1C0123	1050	34
Germany-IIS Sch	100001	102005	8010	80
GIA Baseball	100006	100114	8020	10
GIA Cost of Attendance	100006	102175	8020	11
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 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 Lang and Theatre Arts	100001	102296	1050	34
Global Studies Sch	100001	101186	8010	79
Gov Scholars for the Arts-Music Sch	100001	101514	8010	5
Governors Scholar Prog for Arts Sch	100001	101452	8010	5
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	100001	102238	7020	65

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Grounds Maintenance	100001	100899	7020	65
GSC - Geosciences CF	100001	1C0153	1030	39
GUI Waivers	100001	102293	8010	81
Gyeongsagn National Univ	100001	101617	8010	78
H and D-Vending	300500	101157	84050	94
Hart Hall	300200	101012	84020	92
Hart Head	300200	101021	84020	93
Hazardous Materials Worker Training	100001	1S0005	30500	41
Health and Wellness Consultant	100001	102292	6030	62
Health Insurance Budget	100001	101824	6030	73
Health Insurance Federal Changes	100001	101965	60500	73
Health Insurance Offsetting Transfer	100001	101826	6030	73
Health Services	100001	101160	5050	56
Heavy Equipment	100001	102239	7020	65
Hester Hall	300200	101013	84020	92
Hester Head	300200	101022	84020	93
HFA Other Instruction	100001	100507	1050	32
History	100001	100546	1050	33
Hollis Franklin Hall	300200	102243	84020	93
Honors College	100001	100186	10500	19
Horticulture-Farm	100001	100281	45010	45
Hours Per Yr Change Holding	100001	101783	60500	59
Housing Capital Renewal	300200	101154	84020	91
Housing Debt Service	300200	101155	84020	91
Housing Mgt Software Maintenance	300200	102081	84020	90
Housing-Custodial	300250	100911	84020	90
Housing-Maintenance	300250	100912	84020	90
Houston Prof-Match RUETF	NS0101	NS0101F	10540	42
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	42
HR Wellness Programs	100001	100845	6030	61
HSA Employer Contributions	100001	101490	6030	72
HUM - Humanities CF	100001	1C0154	1050	32
Human Resources	100001	100844	6030	61
Human Resources Job Postings	100001	102074	6030	62
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	24
Hutson School of Ag Other Instrn	100001	100253	1020	43
HVAC-R	100001	102235	7020	65
IC General Fund	100001	100805	60520	82
IC Science Engineering and Tech	100001	100304	10520	38
IC Sponsored Programs	100001	100739	45520	17
IC VPAA	100001	100738	10520	17
IC-VPAA	100001	100996	50520	53
IDEA-Compliance	100001	100038	6010	2
IIS Recruiting Fees	100001	100763	5010	58
IIS Shuttle Service	100001	1S0022	50500	58
Illinois Massac County Discount	100001	101256	8010	76
Illinois Regional Discount	100001	101301	8010	77
India-IIS Wvr	100001	101177	8010	74
Indiana Counties Discount	100001	101257	8010	76
Indiana Regional Discount	100001	101302	8010	77
Info Systems - CIO	100001	101087	6050	68
Inst Diversity, Equity and Access	100001	100037	6010	2
Inst Support Allocation to Aux	100001	100803	60500	60
Institute for International Studies	100001	100720	1080	57
Institute for Intl Studies-Revenue	100001	1S0017	1080	57
Institute of Engineering	100001	102050	1030	41
Institutional Animal Care Use IACUC	100001	101819	4540	16
Institutional Effectiveness Office	100001	101817	6010	2
Institutional Membership	100001	100753	60500	59
Institutional Review Board	100001	100741	45500	16
International Admissions	100001	1S0024	5010	57
International Graduate Discount	100001	101327	8010	78
International Program Development	100001	1S0020	1080	58
International Recruitment - Approp	100001	102245	5010	58
International Recruitment-Revenue	100001	1S0023	5010	58
International Undergrad Discount	100001	101326	8010	77
Intracollegiate Sports	100001	101077	5020	55
Iran IIS Wvr	100001	101281	8010	79

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IS CIO-Maintenance Contracts	100001	101305	6050	69
IS Systems Administration MTC	100001	100869	6050	68
IT Student Computer Labs	100001	100866	4530	68
ITD - Industrial Technology CF	100001	1C0124	1030	41
JCSET Other Instruction	100001	100301	1030	38
Jesse Stuart Fellowship	100001	100192	1050	19
JMC - Journalism CF	100001	1C0125	1010	22
Jones Oral Communications Center	100001	102178	10500	23
Journalism and Mass Communications	100001	100233	1010	22
JPN - Japanese CF	100001	1C0126	1050	34
Kansai Gaidai Japan Wvr	100001	101233	8010	80
KATE Appropriation	100001	100489	1040	27
KATE Lab	100001	100490	1040	27
Keimyung Exchange Wvr	100001	101252	8010	76
KLEFPF Supplemental	100001	100887	6030	62
Kongju National Univ-South Korea Exc	100001	101603	8010	78
Korea-IIS Wvr	100001	101204	8010	74
Ky Employee Wvr	100001	101235	8010	75
Ky Foster-Adopted Child Wvr	100001	101250	8010	76
Legal Contingency	100001	102141	6010	2
Legal Services	100001	100036	6010	2
LGBT Programs	100001	102030	6030	53
LIB - Library CF	100001	1C0128	4010	29
Library	100001	100712	4010	48
Library Doctoral Program Support	100001	101880	4010	48
Library Holdings	100001	100713	4010	48
Library Improvements	100001	100716	4010	48
Library Technology Pool	100001	100717	4010	48
Live Safe App	100001	102186	6030	63
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	42
Logo Royalties	100001	101964	90500	83
Lrng Mgmt Sys-NonAction Agenda	100001	102046	4520	71
Mapping Applications and Resource Ctr	100001	100388	20500	40
Mapworks Contract	100001	101919	50500	53
Marching Band	100001	100569	5060	35
Market 22	300100	101118	84010	86
Mathematics and Statistics	100001	100406	1030	40
MBA Program	100001	100244	1010	23
McNair Grant Match Scholarship	100001	101574	8010	78
Mens Basketball	100006	100050	5060	7
Mens Golf	100006	100063	5060	8
Mgmt-Mkt-Bus Admin	100001	100241	1010	22
Mgmt-Mkt-Bus Admin-PA	100001	500241	1010	24
MGT - Management CF	100001	1C0129	1010	22
MID - Middle School Ed CF	100001	1C0131	1040	26
MIL - Military CF	100001	1C0132	1090	50
Mills Sch	100001	101043	8010	4
Minority Retention Sch	100001	101044	8010	4
Misc Institutional Support	100001	100755	60500	59
Missouri Regional Discount	100001	101303	8010	77
MKT - Marketing CF	100001	1C0130	1010	22
MSU News	100001	1S0001	5020	22
MSU News-State Fund	100001	100237	5020	22
Multicultural Affairs	100001	101028	5010	54
Multicultural Recruitment	100001	101057	5010	3
Murray State Univ Police Department	100001	100884	6030	62
MUS - Music CF	100001	1C0134	1050	35
Music	100001	100553	1050	34
Music > 15 Discount	100001	102263	8010	81
Music Business Program	100001	101572	1050	36
Music Dept Pilot-Discount	100001	101892	8010	79
Music Sch	100001	100574	8010	35
National Merit Finalist Scholarship	100001	102240	8010	80
National Student Exchange	100001	101064	50500	54
National Student Exchange Prog Wvr	100001	101065	8010	54
NCAA and OVC	100006	100139	5060	12
Network and Telecomm Services	100001	102039	6030	70
Network and Telecomm Svcs Mntnc	100001	102041	6050	71

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NLS - Non Profit Leadership CF	100001	1C0135	1060	28
Nmt Financial Aid Admin Cost	100001	100829	83010	82
Nmt From Auxiliary	100001	100827	83010	82
Nmt To Cerr	100002	100810	83010	82
NonRes High Achievement Scholars	100001	101503	8010	5
North Farm	100001	100267	45010	44
NTN - Nutrition CF	100001	1C0136	1060	30
NUR - Nursing CF	100001	1C0137	1130	30
Nursing	100001	100605	1130	30
Nursing - MA	100001	400605	1130	31
Nursing Doctoral Operations	100001	101580	1130	31
Nursing-Other Instruction	100001	102049	10500	31
Occupational Safety and Health	100001	100611	1060	41
Occupational Therapy	100001	102279	1060	31
Off of Intl Studnt Enr and Ret-Appr	100001	102021	5010	57
Office of Development	100001	100929	6040	83
Office of Education Abroad	100001	102023	1080	17
Office of Enrollment Management	100001	101034	5010	2
Office of Sponsored Programs	100001	100737	4540	17
Office of Stdnt Engmnt and Success	100001	100991	6070	53
Office of Student Disability Svcs	100001	101495	5030	55
Office Supply Contract Rebates	100001	101830	90500	61
Ohio Regional Discount	100001	101502	8010	78
Online Prog Revenue Dist Depts	100001	101627	10500	50
Online Prog Revenue Dist RAO	100001	101626	10500	50
Operational Fleet Operations	100001	100917	6030	66
Operational Fleet Replacement	100001	100919	6030	66
Oracle Software	100001	100879	6050	69
ORCA	100001	100159	10500	14
Organizational Communication	100001	100242	1010	23
OSH - Occupational Safety CF	100001	1C0138	1060	41
Other-IIS Sch	100001	101195	8010	74
Overtime Facilities Management	100001	100893	7020	64
Overtime General University	100001	100760	6030	72
Overtime MSU Police Dept	100001	100886	6030	62
Paducah Center Lease Payment	100001	101782	45500	50
Paducah Scholarships-Pepsi	100001	501050	83010	82
Parking Lot Maintenance-HP	100001	302261	6030	63
Parking Lot Maintenance-PA	100001	502260	6030	63
Parking Lot Renovations	100001	101308	70500	63
Parking Maintenance	100001	101625	6030	63
Pavlodar St University Exchange Wvr	100001	101939	8010	79
Pcard Program Rebate	100001	102034	90500	60
Performance Based Salary Increase	100006	102153	5060	13
PHE - Physical Education CF	100001	1C0140	1040	28
PHY - Physics CF	100001	1C0141	1030	41
Planned Giving	100001	102028	6040	1
Plant Deferred Maintenance	100001	102075	70500	66
Plumbing	100001	102234	7020	65
Poland-IIS Wvr	100001	101480	8010	80
Police Car Replacement	100001	102259	6030	63
Political Science and Sociology	100001	101935	1050	36
Postal Services	100001	101088	6030	55
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	94
Printing Services	100001	100935	6040	83
Procurement Services	100001	100880	6030	62
Property Acquisitions	100001	101307	70500	67
Property and Insurance Services	100001	102300	60500	59
Provost Sch Tier	100001	101454	8010	5
PSY - Psychology CF	100001	1C0155	1050	35
Psychology	100001	100575	1050	35
Psychology-PA	100001	500575	1050	37
Pullen Farm	100001	100266	45010	44
Pusan National Univ Exchange Wvr	100001	102090	8010	80
Quad State Instrumental Festival	100001	1S0003	1050	35

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Quality Enhancement Plan	100001	100169	6010	15
RA Housing Discount	300200	101597	84020	90
Racer Academy Discounts	100001	101623	8010	78
Racer Academy Instruction	100001	101585	10500	16
Racer Advantage Grant	100001	101062	8010	5
Racer Band Hous Sch	300200	101144	84020	89
Racer Card Admin	300400	101125	84040	88
Racer Promise Sch	100001	102037	8010	79
Racer Roundup	100001	101998	6070	5
Racer Writing Center	100001	101821	10500	48
Racer Yield Sch	100001	101720	8010	5
REC - Recreation CF	100001	1C0143	1060	51
Recruitment	100001	101341	6070	4
Regensburg Wvr	100001	101239	8010	75
Regents Hall	300200	101014	84020	92
Regents Head	300200	101023	84020	93
Regents Sch Tier	100001	101455	8010	5
Regional Academic Outreach	100001	100636	1110	49
Regional Campus Administration	100001	100652	1090	49
Regional Campus Administration-HE	100001	200652	1090	51
Regional Campus Administration-HP	100001	300652	1090	51
Regional Campus Administration-MA	100001	400652	1090	52
Regional Campus Administration-PA	100001	500652	1090	52
Regional Campus Instruction	100001	100651	1090	49
Regional Campus Instruction-HE	100001	200651	1090	51
Regional Campus Instruction-HP	100001	300651	1090	51
Regional Campus Instruction-MA	100001	400651	1090	51
Regional Campus Instruction-PA	100001	500651	1090	52
Registrar	100001	100719	50020	18
Reitaku Univ Exchange Wvr	100001	102138	8010	80
Renovation of Facilities	100001	101306	70500	67
Rental Fleet Operations	100001	100918	6030	66
Rental Fleet Replacement	100001	100920	6030	66
Rental Property	100001	100751	6030	59
Residence Halls	300200	101128	84020	89
Residential College Association	300200	101129	84020	93
Residential Colleges	300200	101008	84020	92
Residential Halls Major Maintenance	300250	100913	84020	90
Residential Network Salary	100001	100871	5020	69
Residential Networking Non-Salary	300200	100747	84020	90
Resnet Maintenance	300200	100861	84020	90
Resnet Maintenance	300200	101344	84020	90
Richmond Hall	300200	101015	84020	92
Richmond Head	300200	101024	84020	93
Rifle Team	100006	100100	5060	9
Robotics Camp	100001	1S0009	1110	27
Rodeo	100001	100255	1020	44
ROTC Leadership Hou Sch	300200	102249	84020	90
ROTC Program	100001	100709	10500	50
ROTC Sch	100001	101453	8010	5
Rural Allied Health and Nursing	100001	100607	1130	31
SACSCOC	100001	101630	6010	16
Sangmyung-Korea Exchange Wvr	100001	101271	8010	77
SARA Fees	100001	102258	45500	17
Schedule Change Fee	100001	102002	90500	79
Scholarship Office	100001	101036	5010	2
Scotland Tuition Waiver-Fall, Sprin	100001	101978	1080	80
SDS Mentors	100001	1S0015	5030	54
SEC - Secondary Education CF	100001	1C0144	1040	25
Security and Email	100001	101820	6050	69
Security and Email Maintenance	100001	102042	6050	71
Security Camera Mntnc and Storage	100001	101635	6030	62
SED - Special Education CF	100001	1C0145	1040	25
Senior Citizens Wvr	100001	101241	8010	75
Senior RA-Hall Director Sch	300200	101146	84020	89
Seoul Korea Exchange Wvr	100001	101240	8010	75
Service Learning	100001	102047	10500	16
Services Desk	100001	102044	4530	70

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Sick Leave Credits Exempt Employees	100001	101577	10500	73
Sick Leave Credits NonExempt	100001	101578	60500	73
Sorority Maintenance and Rent	100001	100766	7020	59
SPA - Spanish CF	100001	1C0146	1050	34
Sparks 1st Floor Public PCs	100001	101497	50020	18
Speech and Hearing Clinic	100001	1S0006	3010	28
Sport Club Administration	100001	101072	5020	55
Springer-Franklin Head	300200	101025	84020	93
Staff Congress	100001	100774	6030	59
Staff Excellence Awards	100001	100775	6030	72
Starbooks	300100	101119	84010	87
State Pension Expense-Bookstore	300300	102230	84030	89
State Pension Expense-Dining Svc	300100	102228	84010	88
State Pension Expense-Housing Svc	300200	102229	84020	90
State Pension Expense-Racer Card	300400	102231	84040	88
Strategic and Diversity Initiatives	100001	101386	50500	1
Student Ambassadors	100001	101053	50500	3
Student Calling Project Development	100001	101573	6040	83
Student Financial Aid	100001	101058	5040	3
Student Government Association	100001	101089	5010	56
Student Loan Billing	100001	100792	6020	60
Student Record Search	100001	101621	6030	4
Student Support Services Sch	100001	101510	8010	5
Student Technology Fee	100001	100748	50500	59
Study Abroad Sch	100001	101196	8010	74
Summer Instructional Salaries EXT	100001	100643	10500	49
Summer Orientation	100001	1S0014	50500	3
Summer Salary Pool	100001	100152	10500	49
Super Saturdays RAO	100001	1S0008	1110	27
Supervising Teachers Wvr	100001	100461	8010	74
Survivors of Military KIA Wvr	100001	101247	8010	76
Survivors of Police or Fire KIA Wvr	100001	101245	8010	75
Sushi	300100	102118	84010	88
Systems Administration	100001	100873	6050	69
T100 > 15 Discount	100001	102264	8010	81
Taiwan-IIS Wvr	100001	101205	8010	74
Tampere Finland Exchange Wvr	100001	101289	8010	77
Teacher Education Services	100001	100494	1040	27
Tech Support and Consulting Svcs	100001	100863	4520	68
Technology Capital Project Fnd	100001	100857	6050	68
Technology Deferred Maintenance	100001	102076	70500	70
Tennessee Montgomery Co Discount	100001	101259	8010	76
Tennessee Regional Discount	100001	101304	8010	77
Tenri University-Japan Exchange Wvr	100001	101276	8010	77
TESOL Program	100001	100531	1050	33
Thailand-IIS Wvr	100001	101210	8010	75
THD - Theatre CF	100001	1C0156	1050	36
Thoroughbred Cafe-CC	300100	101109	84010	86
Thoroughbred Hart	300100	101110	84010	86
Title IX Training	100001	102179	6010	2
Touchnet Hosting Fees	100001	101458	6020	61
Toyama University Exchange Wvr	100001	101273	8010	77
Track	100006	100093	5060	9
Transfer Center	100001	101329	6070	3
Transfer from Dining to Housing	300200	101666	84020	90
Transfer from Dining to Racer Card	300400	101667	84040	88
Transfer from Housing to Aux Admin	301100	102306	84110	85
Transfer Student Scholarship	100001	101039	8010	4
Transfer to Aux Admin from Housing	300200	102305	84020	90
Transfer to Housing from Dining	300100	101664	84010	87
Transfer to Racer Card from Dining	300100	101665	84010	87
Transportation	100001	100916	6030	66
Transportation Fuel and Parts Whse	100001	1S0101	6030	67
T-Room and Catering Services	300100	101105	84010	85
Trustee Sch Tier Existing	100001	101445	8010	4
TSM - Telecommunications Mgmt CF	100001	1C0147	1030	40
TSM and Business Web Operations	100001	100201	1070	20
TSM Business Match	100001	100250	1070	23

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TSM IT-Match	100001	100438	1070	40
Undergraduate Admissions	100001	101340	6070	3
Undergraduate Education	100001	102194	5010	17
Unemployment Compensation	100001	100848	6030	72
University Audits	100001	100793	6020	60
University Counseling Services	100001	101066	5030	54
University Legislative Liaison	100001	102119	6040	1
University Parking	100001	100888	6030	63
University Publications	100001	100936	6040	83
University Sch Tier	100001	101446	8010	4
University Store	300300	101030	84030	88
University Theatre	100001	1S0004	4510	36
University Wide Events	100001	100026	6040	1
University-Vending	300500	100771	84050	94
Univesitat Jaume-Spain Exchange Wvr	100001	101605	8010	78
Unrestricted Accrued Comp	100001	101162	10510	72
Utilities	100001	100904	7030	65
Utilities - HP	100001	300904	7030	66
Utilities - PA	100001	500904	7030	66
Utility Debt Service	100001	101463	7030	66
Vacancy Recapture	100001	102077	45500	73
Vet Tech Laboratory Support	100001	100259	1020	47
Vietnam-IIS Wvr	100001	101185	8010	74
Volleyball	100006	100080	5060	8
VP Academic Affairs	100001	100151	6010	14
VP University Advancement	100001	100921	6010	83
VPAA Assessments	100001	100160	6010	14
VPAA-Vending	300500	100183	84050	94
VPFAS	100001	100743	6010	59
VPFAS-Vending	300500	100773	84050	94
VPSA	100001	100987	6010	53
VPSA-Vending	300500	100997	84050	94
VPUA-Marketing	100001	100922	6010	83
VPUA-Vending	300500	100928	84050	94
Warehouse Inventory	100001	100895	70500	64
Washington Research	100001	100028	6010	1
Watershed Studies Institute	100001	100308	20500	38
Web Fee-Accounting	100001	1W0011	1010	21
Web Fee-Adol Carr Sp Ed	100001	1W0017	1040	26
Web Fee-Ag Science	100001	1W0024	1020	43
Web Fee-AHT/Pre-Vet	100001	1W0009	1020	45
Web Fee-Animal and Equine	100001	1W0042	1020	43
Web Fee-Applied Health Sci	100001	1W0039	1060	31
Web Fee-Art and Design	100001	1W0040	1050	33
Web Fee-Biology	100001	1W0033	1030	38
Web Fee-Chemistry	100001	1W0022	1030	39
Web Fee-Cmnty College	100001	1W0038	1100	51
Web Fee-Cmnty Ldrshp Human Svcs	100001	1W0023	1060	28
Web Fee-Computer Science	100001	1W0028	1010	21
Web Fee-Course Development	100001	1W0027	1090	51
Web Fee-Ctr Commctn Disorders	100001	1W0043	1060	29
Web Fee-Dean-Ag	100001	1W0025	4540	43
Web Fee-Dean-Business	100001	1W0016	4540	20
Web Fee-Dean-Education	100001	1W0019	4540	25
Web Fee-Dean-HFA	100001	1W0032	4540	32
Web Fee-Dean-Nursing	100001	1W0026	1130	30
Web Fee-Dean-SET	100001	1W0006	4540	38
Web Fee-Eco Fin	100001	1W0012	1010	21
Web Fee-Ed Stds Ldrshp Cnsng	100001	1W0004	1040	26
Web Fee-Eng and Phil	100001	1W0020	1050	33
Web Fee-Erly Childhd and Ed	100001	1W0018	1040	26
Web Fee-Geosciences	100001	1W0035	1030	39
Web Fee-Global Lang Theatre Arts	100001	1W0048	1050	34
Web Fee-History	100001	1W0021	1050	34
Web Fee-Ind Eng and Tech	100001	1W0034	1030	42
Web Fee-Info Sys	100001	1W0001	4520	71
Web Fee-JMC	100001	1W0013	1010	22
Web Fee-Library	100001	1W0002	4010	48

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Web Fee-Math	100001	1W0036	1030	40
Web Fee-Mgmt Mktg Bus Admn	100001	1W0014	1010	23
Web Fee-Music	100001	1W0029	1050	35
Web Fee-Nursing	100001	1W0008	1130	30
Web Fee-Occupnl Sfty Health	100001	1W0007	1060	41
Web Fee-Org Commctn	100001	1W0015	1010	23
Web Fee-Pol Sc and Sociology	100001	1W0005	1050	36
Web Fee-Provost	100001	1W0010	6010	17
Web Fee-Psychology	100001	1W0030	1050	35
Web Fee-RAO	100001	1W0003	1110	50
Web Fee-Theatre	100001	1W0031	1050	36
Web Fee-TSM	100001	1W0037	1030	40
Web Management	100001	100938	6030	84
Weight Room-Ath	100006	100135	5060	12
Wellness Ctr	100001	101103	5050	56
Wellness Ctr Trf-Restricted Fees	100001	100830	83010	82
Wellness Ctr Utilities	100001	102033	7030	66
West KY Expo Ctr	100001	100298	3010	45
White Hall	300200	101017	84020	92
White Head	300200	101026	84020	93
Whitney Young Sch Operations	100001	101056	5010	3
Winslow Dining	300100	101108	84010	86
WKMS Radio	100004	1S0100	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	74
Womens Bsktball-ND	100006	100070	5060	8
Women's Ctr	100001	101070	5030	53
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	72
Young Authors Camp	100001	1S0010	1110	36

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