



SUMMARY BUDGET

2018–19



MURRAY STATE
UNIVERSITY

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	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				45,864,000	(379,400)	45,484,600
Gross Tuition - Admitted before Sum 2016				83,487,841	(31,816,613)	51,671,228
Gross Tuition - Admitted Sum 2016 or after				28,478,209	20,811,679	49,289,888
GROSS TUITION GRAND TOTAL				111,966,050	(11,004,934)	100,961,116
Less Tuition Discounts - Admitted before Sum 2016				(21,373,060)	13,063,888	(8,309,172)
Less Tuition Discounts - Admitted Sum 2016 or after				(24,591,161)	(11,566,992)	(36,158,153)
LESS TUITION DISCOUNTS GRAND TOTAL				(45,964,221)	1,496,896	(44,467,325)
NET TUITION				66,001,829	(9,508,038)	56,493,791
Mandatory Fees - Admitted before Sum 2016				6,222,119	(2,233,962)	3,988,157
Mandatory Fees - Admitted Sum 2016 or after				2,074,039	1,757,720	3,831,759
Mandatory Technology Fees				2,206,368	(34,440)	2,171,928
MANDATORY FEES GRAND TOTAL				10,502,526	(510,682)	9,991,844
COURSE FEES				807,696	641,956	1,449,652
ONLINE COURSE FEES				1,233,821	705,942	1,939,763
TOTAL TUITION AND FEES				78,545,872	(8,670,822)	69,875,050
SALES & SERVICES				1,073,358	(49,750)	1,023,608
OTHER OPERATING REVENUE				6,923,286	360,246	7,283,532
GIFTS, DONATIONS AND ROYALTIES				527,000	10,000	537,000
INVESTMENT INCOME				500,000	94,000	594,000
FOUNDATION REVENUE				129,857	52,452	182,309
FUNDING FROM RESTRICTED FUNDS				100,204	(13,905)	86,299
SUBTOTAL - EDUCATION AND GENERAL				133,663,577	(8,597,179)	125,066,398
AUXILIARIES						
DINING & RACER HOSPITALITY SVCS				12,131,899	520,796	12,652,695
HOUSING				15,139,069	514,505	15,653,574
UNIVERSITY STORE				5,524,343	50,000	5,574,343
RACERCARD				93,320	2,000	95,320
VENDING COMMISSION				45,000	(45,000)	0
SUBTOTAL - AUXILIARIES				32,933,631	1,042,301	33,975,932
GRAND TOTAL - REVENUE BUDGET				166,597,208	(7,554,878)	159,042,330

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
State Appropriation for Operations	560001					
State Appropriation for Operations		100020	100020	38,611,814	81,183	38,692,997
FY 18 Performance Share		100020	100020	2,293,200	(61,900)	2,231,300
FY 19 Performance Share		100020	100020	0	470,100	470,100
Operations BVC		100020	100020	2,487,411	712,589	3,200,000
Action Agenda		100020	100020	1,460,070	(1,460,070)	0
Faculty and Prog Development		100020	100865	61,955	(61,955)	0
TSM Center		100020	100632	202,337	(59,347)	142,990
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	(379,400)	45,484,600

Tuition and Fees

Gross Tuition - Admitted before Sum 2016	83,487,841	(31,816,613)	51,671,228
Gross Tuition - Admitted Sum 2016 or after	28,478,209	20,811,679	49,289,888
Gross Tuition Grand Total	111,966,050	(11,004,934)	100,961,116

Tuition Discounts - Admitted before Sum 2016

518001

University Scholarships

Academic Achievement Automatic Scholarships:

Carr Sch Tier	101449	101449	(234,000)	136,500	(97,500)
Provost Sch Tier	101454	101454	(354,000)	220,500	(133,500)
Racer Yield Sch	101720	101720	(6,000)	2,250	(3,750)
Regents Sch Tier	101455	101455	(654,000)	396,000	(258,000)
Trustee Sch Tier Existing	101445	101445	(250,000)	100,000	(150,000)
University Sch Tier	101446	101446	(156,000)	99,500	(56,500)
Subtotal - Academic Achievement Scholarships			(1,654,000)	954,750	(699,250)

Other Recruitment Scholarships

Gov Scholars for the Arts-Music Sch	101514	101514	(13,414)	6,707	(6,707)
Governors Scholar Prog for Arts Sch	101452	101452	(72,819)	35,905	(36,914)
Governors Scholar Program Sch	101451	101451	(768,343)	362,000	(406,343)
Mills Sch	101043	101043	(446,909)	168,668	(278,241)
Minority Retention Sch	101044	101044	(10,500)	5,250	(5,250)
NonRes High Achievement Scholars	101503	101503	(20,000)	0	(20,000)
Presidential Sch	101045	101045	(700,599)	219,959	(480,640)
Racer Advantage Grant	101062	101062	(86,000)	43,000	(43,000)
Murray State Promise	102037	102037	(10,000)	0	(10,000)
ROTC Sch	101453	101453	(12,948)	6,474	(6,474)
Student Support Services Sch	101510	101510	(1,000)	0	(1,000)
Subtotal - Other Recruitment Scholarships			(2,142,532)	847,963	(1,294,569)

Regional Discounts

Alabama Regional Discount	101628	101628	(315,285)	185,906	(129,379)
Illinois Massac County Discount	101256	101256	(503,209)	236,076	(267,133)
Illinois Regional Discount	101301	101301	(1,802,556)	1,200,591	(601,965)
Indiana Counties Discount	101257	101257	(1,609,634)	877,650	(731,984)
Indiana Regional Discount	101302	101302	(376,981)	228,572	(148,409)
Missouri Regional Discount	101303	101303	(2,529,432)	1,497,736	(1,031,696)
Ohio Regional Discount	101502	101502	(159,392)	119,544	(39,848)
Tennessee Montgomery Co Discount	101259	101259	(562,040)	346,244	(215,796)
Tennessee Regional Discount	101304	101304	(2,146,060)	1,329,291	(816,769)
Subtotal - Regional Discounts			(10,004,589)	6,021,610	(3,982,979)

International Scholarships and Waivers

International Exchange Programs

Beijing Lang Univ China Exchange	101393	101393	(6,551)	3,275	(3,276)
Chinese Culture Univ Exchange Wvr	101187	101187	(6,551)	3,275	(3,276)

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Chungnam Exchange Wvr		101668	101668	(4,913)	2,456	(2,457)
Daajin-South Korea Exchange Wvr		101604	101604	(3,275)	1,637	(1,638)
Daegu Catholic Univ-South Korea Exch		101602	101602	(6,551)	3,275	(3,276)
Daegu University Exchange Wvr		101242	101242	(9,826)	4,913	(4,913)
Duksung Womens Univ-South Korea Exch		101601	101601	(6,551)	3,275	(3,276)
Exchange Prog In-Out State Wvr		101700	101700	(286,748)	193,374	(93,374)
Fujian Normal Univ Exchange Wvr		101999	101999	(4,503)	2,251	(2,252)
Gannan Normal Univ Exchange Wvr		101689	101689	(3,275)	1,637	(1,638)
Gyeongsagn National Univ		101617	101617	(6,551)	3,275	(3,276)
Kansai Gaidai Japan Wvr		101233	101233	(11,420)	5,710	(5,710)
Keimyung Exchange Wvr		101252	101252	(6,551)	3,275	(3,276)
Kongju National Univ-South Korea Exc		101603	101603	(4,913)	2,456	(2,457)
Pavlodar St University Exchange Wvr		101939	101939	(3,275)	1,637	(1,638)
Pusan National Univ Exchange Wvr		102090	102090	(11,420)	5,710	(5,710)
Regensburg Wvr		101239	101239	(64,686)	32,343	(32,343)
Reitaku Univ Exchange Wvr		102138	102138	(1,637)	818	(819)
Sangmyung-Korea Exchange Wvr		101271	101271	(9,826)	4,913	(4,913)
Seoul Korea Exchange Wvr		101240	101240	(7,614)	3,807	(3,807)
Tampere Finland Exchange Wvr		101289	101289	(1,903)	951	(952)
Tenri University-Japan Exchange Wvr		101276	101276	(3,275)	1,637	(1,638)
Toyama University Exchange Wvr		101273	101273	(11,420)	5,710	(5,710)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(3,275)	1,637	(1,638)
Subtotal - International Exchange Programs				(486,510)	293,247	(193,263)
IIS Undergraduate						
Belize Exchange Wvr		101226	101226	(181,651)	93,975	(87,676)
China-IIS Wvr		101206	101206	(26,750)	13,375	(13,375)
Chosun-IIS Wvr		101180	101180	(9,540)	4,770	(4,770)
Colombia-IIS Sch		102006	102006	(3,860)	1,930	(1,930)
Cyprus-IIS Wvr		101200	101200	(4,650)	2,325	(2,325)
Economic Crisis Wvr		101198	101198	(2,250)	1,125	(1,125)
Germany-IIS Sch		102005	102005	(3,860)	1,930	(1,930)
Global Studies Sch		101186	101186	(8,081)	4,040	(4,041)
India-IIS Wvr		101177	101177	(3,860)	1,930	(1,930)
Iran IIS Wvr		101281	101281	(500)	250	(250)
Korea-IIS Wvr		101204	101204	(14,440)	7,220	(7,220)
Other-IIS Sch		101195	101195	(3,860)	1,930	(1,930)
Poland-IIS Wvr		101480	101480	(250)	125	(125)
Taiwan-IIS Wvr		101205	101205	(250)	125	(125)
Thailand-IIS Wvr		101210	101210	(1,500)	750	(750)
Vietnam-IIS Wvr		101185	101185	(8,935)	4,467	(4,468)
Subtotal - IIS Undergraduate				(274,237)	140,267	(133,970)
IIS Fixed Amount Waivers						
International Graduate Discount		101327	101327	(515,868)	515,868	0
International Undergrad Discount		101326	101326	(722,471)	391,380	(331,091)
Subtotal - IIS Fixed Amount Waivers				(1,238,339)	907,248	(331,091)
Study Abroad Waivers						
Australearn Exchange Wvr		101199	101199	(56,156)	37,437	(18,719)
Cultural Experience Abroad Wvr		101262	101262	(9,635)	6,423	(3,212)
Scotland Tuition Waiver-Fall, Sprin		101978	101978	(8,460)	5,640	(2,820)
Study Abroad Sch		101196	101196	(15,450)	10,300	(5,150)
Subtotal - Study Abroad Waivers				(89,701)	59,800	(29,901)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(16,896)	8,448	(8,448)
Dependents of Disabled PO FF Wvr		101246	101246	(14,073)	7,036	(7,037)
Dependents of Disabled Vets Wvr		101248	101248	(260,527)	130,263	(130,264)
Ky Employee Wvr		101235	101235	(831,336)	831,336	0
Ky Foster-Adopted Child Wvr		101250	101250	(88,395)	44,197	(44,198)

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Racer Academy Discounts		101623	101623	(408,298)	408,298	0
Senior Citizens Wvr		101241	101241	(61,561)	30,780	(30,781)
Supervising Teachers Wvr		100461	100461	(169,687)	169,687	0
Survivors of Military KIA Wvr		101247	101247	(9,615)	4,807	(4,808)
Survivors of Police or Fire KIA Wvr		101245	101245	(8,568)	4,284	(4,284)
Subtotal - Legislative Mandated Waivers				(1,868,956)	1,639,136	(229,820)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(144,424)	110,614	(33,810)
Other Waivers						
Academic Common Market Wvr		101237	101237	(150,932)	75,466	(75,466)
Commonwealth Honors Wvr		101275	101275	(217,776)	217,776	0
Coop Institute Tuition		102241	102241	(9,186)	9,186	0
Graduate Assistant Tuition Wvr		100174	100174	(581,098)	581,098	0
McNair Grant Match Scholarship		101574	101574	(25,000)	25,000	0
Music Dept Pilot-Discount		101892	101892	(76,444)	30,606	(45,838)
Music Sch		100574	100574	(37,682)	18,841	(18,841)
Music > 15 Discount		102263	102263	(110,250)	55,125	(55,125)
National Student Exchange Prog Wvr		101065	101065	(14,432)	7,216	(7,216)
T100 > 15 Discount		102264	102264	(21,000)	21,000	0
Subtotal - Other Waivers				(1,243,800)	1,041,314	(202,486)
Athletics						
GIA Baseball		100114	100114	(112,992)	53,712	(59,280)
GIA Cost of Attendance		102175	102175	(75,000)	75,000	0
GIA Football		100111	100111	(787,819)	323,817	(464,002)
GIA Mens Basketball		100112	100112	(67,334)	(1,754)	(69,088)
GIA Mens Golf		100121	100121	(43,458)	23,698	(19,760)
GIA Mens Track		100117	100117	(11,106)	5,178	(5,928)
GIA Riflery		100124	100124	(33,667)	33,667	0
GIA Softball		101343	101343	(144,594)	45,866	(98,728)
GIA Volleyball		100120	100120	(33,667)	(877)	(34,544)
GIA Womens Basketball		100113	100113	(274,298)	116,362	(157,936)
GIA Womens Golf		100122	100122	(83,061)	48,517	(34,544)
GIA Womens Soccer		100119	100119	(171,084)	62,476	(108,608)
GIA Womens Track		100118	100118	(231,242)	88,090	(143,152)
Subtotal - Athletics				(2,069,322)	873,752	(1,195,570)
Dept. Funded Discounts						
Art and Design		100523	100523	(3,000)	1,500	(1,500)
Athletics 5th Year Sch		100144	100144	(75,000)	131,250	56,250
Athletics Non-Sport Marketing		100133	100133	(1,000)	1,750	750
Dean-Bauernfeind College of Business		100196	100196	(2,500)	1,250	(1,250)
English as a Second Language		1S0018	1S0018	(18,750)	15,000	(3,750)
Global Languages & Theatre Arts		102296	102296	(4,650)	0	(4,650)
Jesse Stuart Fellowship		100192	100192	(3,500)	1,750	(1,750)
Office of Education Abroad		102023	102023	(42,500)	21,250	(21,250)
Student Government Association		101089	101089	(5,750)	437	(5,313)
Subtotal - Dept Funded Discounts				(156,650)	174,187	17,537
SUBTOTAL TUITION DISCOUNT - ADMITTED BEFORE SUM 2016				(21,373,060)	13,063,888	(8,309,172)
Tuition Discounts - Admitted Sum 2016 or after						
5T8001						
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch Tier		101449	101449	(1,370,968)	(453,550)	(1,824,518)
Deans Scholarship		102327	102327	0	(1,462,582)	(1,462,582)
Provost Sch Tier		101454	101454	(1,912,084)	(519,251)	(2,431,335)
Regents Sch Tier		101455	101455	(1,970,364)	(701,881)	(2,672,245)

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Trustee Sch Tier Existing		101445	101445	(557,150)	(261,180)	(818,330)
University Sch Tier		101446	101446	(1,145,617)	(279,738)	(1,425,355)
Subtotal - Academic Achievement Scholarships				(6,956,183)	(3,678,182)	(10,634,365)
Other Recruitment Scholarships						
Academic Success Scholarship		102255	102255	(200,000)	200,000	0
Gov Scholars for the Arts-Music Sch		101514	101514	(13,414)	(6,707)	(20,121)
Governors Scholar Prog for Arts Sch		101452	101452	(74,836)	(35,905)	(110,741)
Governors Scholar Program Sch		101451	101451	(534,352)	(362,000)	(896,352)
Mills Sch		101043	101043	(315,501)	(168,668)	(484,169)
Minority Retention Sch		101044	101044	(10,500)	(5,250)	(15,750)
National Merit Finalist Scholarship		102240	102240	(70,000)	0	(70,000)
Presidential Sch		101045	101045	(700,599)	(219,959)	(920,558)
Racer Advantage Grant		101062	101062	(86,000)	(43,000)	(129,000)
Murray State Promise		102037	102037	(10,000)	(40,000)	(50,000)
ROTC Sch		101453	101453	(12,949)	(6,474)	(19,423)
Transfer Student Scholarship		101039	101039	(600,000)	0	(600,000)
Subtotal - Other Recruitment Scholarships				(2,628,151)	(687,963)	(3,316,114)
Regional Discounts						
Alabama Regional Discount		101628	101628	(214,290)	(173,848)	(388,138)
Illinois Massac County Discount		101256	101256	(621,624)	(179,775)	(801,399)
Illinois Regional Discount		101301	101301	(874,125)	(931,770)	(1,805,895)
Indiana Counties Discount		101257	101257	(1,487,942)	(708,010)	(2,195,952)
Indiana Regional Discount		101302	101302	(338,418)	(106,808)	(445,226)
Missouri Regional Discount		101303	101303	(1,835,132)	(1,259,955)	(3,095,087)
Ohio Regional Discount		101502	101502	0	(119,544)	(119,544)
Tennessee Montgomery Co Discount		101259	101259	(425,595)	(221,794)	(647,389)
Tennessee Regional Discount		101304	101304	(1,526,799)	(923,508)	(2,450,307)
Subtotal - Regional Discounts				(7,323,925)	(4,625,012)	(11,948,937)
International Scholarships and Waivers						
International Exchange Programs						
Beijing Lang Univ China Exchange		101393	101393	(6,551)	(3,276)	(9,827)
Chinese Culture Univ Exchange Wvr		101187	101187	(6,551)	(3,276)	(9,827)
Chungnam Exchange Wvr		101668	101668	(4,913)	(2,457)	(7,370)
Daajin-South Korea Exchange Wvr		101604	101604	(3,276)	(1,637)	(4,913)
Daegu Catholic Univ-South Korea Exch		101602	101602	(6,551)	(3,276)	(9,827)
Daegu University Exchange Wvr		101242	101242	(9,826)	(4,913)	(14,739)
Duksung Womens Univ-South Korea Exch		101601	101601	(6,551)	(3,276)	(9,827)
Exchange Prog In-Out State Wvr		101700	101700	(286,749)	6,626	(280,123)
Fujian Normal Univ Exchange Wvr		101999	101999	(4,504)	(2,251)	(6,755)
Gannan Normal Univ Exchange Wvr		101689	101689	(3,276)	(1,637)	(4,913)
Gyeongsagn National Univ		101617	101617	(6,551)	(3,276)	(9,827)
Kansai Gaidai Japan Wvr		101233	101233	(11,421)	(5,710)	(17,131)
Keimyung Exchange Wvr		101252	101252	(6,551)	(3,276)	(9,827)
Kongju National Univ-South Korea Exc		101603	101603	(4,913)	(2,457)	(7,370)
Pavlodar St University Exchange Wvr		101939	101939	(3,276)	(1,637)	(4,913)
Pusan National Univ Exchange Wvr		102090	102090	(11,421)	(5,710)	(17,131)
Regensburg Wvr		101239	101239	(64,686)	(32,343)	(97,029)
Reitaku Univ Exchange Wvr		102138	102138	(1,638)	(818)	(2,456)
Sangmyung-Korea Exchange Wvr		101271	101271	(9,826)	(4,913)	(14,739)
Seoul Korea Exchange Wvr		101240	101240	(7,614)	(3,807)	(11,421)
Tampere Finland Exchange Wvr		101289	101289	(1,904)	(951)	(2,855)
Tenri University-Japan Exchange Wvr		101276	101276	(3,276)	(1,637)	(4,913)
Toyama University Exchange Wvr		101273	101273	(11,421)	(5,710)	(17,131)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(3,276)	(1,637)	(4,913)
Subtotal - International Exchange Programs				(486,522)	(93,255)	(579,777)
IIS Undergraduate						
Belize Exchange Wvr		101226	101226	(169,051)	(93,976)	(263,027)

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
China-IIS Wvr		101206	101206	(26,750)	(13,375)	(40,125)
Chosun-IIS Wvr		101180	101180	(9,540)	(4,770)	(14,310)
Colombia-IIS Sch		102006	102006	(3,860)	(1,930)	(5,790)
Cyprus-IIS Wvr		101200	101200	(4,650)	(2,325)	(6,975)
Economic Crisis Wvr		101198	101198	(2,250)	(1,125)	(3,375)
Germany-IIS Sch		102005	102005	(3,860)	(1,930)	(5,790)
Global Studies Sch		101186	101186	(8,081)	(4,041)	(12,122)
India-IIS Wvr		101177	101177	(3,860)	(1,930)	(5,790)
Iran IIS Wvr		101281	101281	(500)	(250)	(750)
Korea-IIS Wvr		101204	101204	(14,440)	(7,220)	(21,660)
Other-IIS Sch		101195	101195	(3,860)	(1,930)	(5,790)
Poland-IIS Wvr		101480	101480	(250)	(125)	(375)
Taiwan-IIS Wvr		101205	101205	(250)	(125)	(375)
Thailand-IIS Wvr		101210	101210	(1,500)	(750)	(2,250)
Vietnam-IIS Wvr		101185	101185	(8,935)	(4,468)	(13,403)
Subtotal - IIS Undergraduate				(261,637)	(140,270)	(401,907)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(722,472)	(270,800)	(993,272)
International Graduate Discount		101327	101327	(515,869)	515,869	0
Subtotal - IIS Fixed Amount Waivers				(1,238,341)	245,069	(993,272)
Study Abroad Waivers						
Australearn Exchange Wvr		101199	101199	(18,718)	(37,438)	(56,156)
Cultural Experience Abroad Wvr		101262	101262	(3,211)	(6,424)	(9,635)
Scotland Tuition Waiver-Fall, Sprin		101978	101978	(2,820)	(5,640)	(8,460)
Study Abroad Sch		101196	101196	(5,150)	(10,300)	(15,450)
Subtotal - Study Abroad Waivers				(29,899)	(59,802)	(89,701)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(16,896)	(8,448)	(25,344)
Dependents of Disabled PO FF Wvr		101246	101246	(14,073)	(7,037)	(21,110)
Dependents of Disabled Vets Wvr		101248	101248	(260,527)	(130,264)	(390,791)
Ky Foster-Adopted Child Wvr		101250	101250	(88,395)	(44,198)	(132,593)
Racer Academy Discounts		101623	101623	(1,313,679)	(408,298)	(1,721,977)
Senior Citizens Wvr		101241	101241	(61,561)	(30,781)	(92,342)
Supervising Teachers Wvr		100461	100461	0	(169,687)	(169,687)
Survivors of Military KIA Wvr		101247	101247	(9,615)	(4,808)	(14,423)
Survivors of Police or Fire KIA Wvr		101245	101245	(8,568)	(4,284)	(12,852)
Subtotal - Legislative Mandated Waivers				(1,773,314)	(807,805)	(2,581,119)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(144,424)	42,995	(101,429)
Other Waivers						
Academic Common Market Wvr		101237	101237	(150,932)	(75,466)	(226,398)
Commonwealth Honors Wvr		101275	101275	(217,776)	(217,776)	(435,552)
Coop Institute Tuition		102241	102241	(9,186)	(9,186)	(18,372)
GUI Waivers		102293	102293	(22,197)	0	(22,197)
McNair Grant Match Scholarship		101574	101574	0	(25,000)	(25,000)
Music > 15 Discount		102263	102263	(110,250)	(55,125)	(165,375)
Music Dept Pilot-Discount		101892	101892	(106,906)	(30,607)	(137,513)
Music Sch		100574	100574	(37,683)	(18,841)	(56,524)
National Student Exchange Prog Wvr		101065	101065	(14,432)	(7,216)	(21,648)
T100 > 15 Discount		102264	102264	(189,000)	189,000	0
Subtotal - Other Waivers				(858,362)	(250,217)	(1,108,579)
Athletics						
GIA Baseball		100114	100114	(115,800)	(91,306)	(207,106)
GIA Cost of Attendance		102175	102175	0	(75,000)	(75,000)
GIA Football		100111	100111	(811,038)	(542,667)	(1,353,705)

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
GIA Mens Basketball		100112	100112	(382,743)	(10,046)	(392,789)
GIA Mens Golf		100121	100121	(44,539)	(26,343)	(70,882)
GIA Mens Track		100117	100117	(11,382)	(5,832)	(17,214)
GIA Riflery		100124	100124	(66,467)	(37,353)	(103,820)
GIA Softball		101343	101343	(148,769)	(108,382)	(257,151)
GIA Volleyball		100120	100120	(292,744)	(38,221)	(330,965)
GIA Womens Basketball		100113	100113	(193,769)	(132,401)	(326,170)
GIA Womens Golf		100122	100122	(85,634)	(77,451)	(163,085)
GIA Womens Soccer		100119	100119	(176,064)	(103,738)	(279,802)
GIA Womens Tennis		100116	100116	(233,359)	(36,850)	(270,209)
GIA Womens Track		100118	100118	(238,154)	(148,772)	(386,926)
Subtotal - Athletics				(2,800,462)	(1,434,362)	(4,234,824)
Dept. Funded Discounts						
AA Teacher Quality Institute Sch		1A0019	1A0019	0	0	0
Art and Design		100523	100523	(3,000)	(1,500)	(4,500)
Athletics 5th Year Sch		100144	100144	0	(56,250)	(56,250)
Athletics Non-Sport Marketing		100133	100133	0	(750)	(750)
Dean-Bauernfeind College of Business		100196	100196	(2,500)	(1,250)	(3,750)
English as a Second Language		1S0018	1S0018	(6,250)	5,000	(1,250)
Global Languages & Theatre Arts		102296	102296	(4,650)	0	(4,650)
Jesse Stuart Fellowship		100192	100192	(3,500)	(1,750)	(5,250)
Office of Education Abroad		102023	102023	(42,500)	(21,250)	(63,750)
Student Government Association		101089	101089	(15,500)	(438)	(15,938)
Teacher Quality Institute Sch		100501	100501	(12,041)	0	(12,041)
Subtotal - Dept Funded Discounts				(89,941)	(78,188)	(168,129)
SUBTOTAL TUITION DISCOUNT - ADMITTED SUM 2016 OR AFTER				(24,591,161)	(11,566,992)	(36,158,153)
GRAND TOTAL TUITION DISCOUNT				(45,964,221)	1,496,896	(44,467,325)
NET TOTAL TUITION				66,001,829	(9,508,038)	56,493,791
Mandatory Fees - Admitted before Sum 2016						
	515001					
Mandatory Fees - General		100004	100004	2,472,150	(486,116)	1,986,034
Mandatory Fees - Athletics Subsidy		100004	100004	3,234,303	(1,542,469)	1,691,834
Mandatory Fees - Wellness Ctr		100004	100830	515,666	(205,377)	310,289
Subtotal - Mandatory Fees - Admitted before Sum 2016				6,222,119	(2,233,962)	3,988,157
Mandatory Fees - Admitted Sum 2016 or after						
	5T5001					
Mandatory Fees - General		1T0004	1T0004	824,049	1,084,102	1,908,151
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	1,078,101	547,387	1,625,488
Mandatory Fees - Wellness Ctr		1T0004	100830	171,889	126,231	298,120
Subtotal - Mandatory Fees - Admitted Sum 2016 or after				2,074,039	1,757,720	3,831,759
Designated for Technology						
Academic App Solutions Contracts		100004	102046	115,753	95,234	210,987
Business Computer Lab		100004	100199	10,000	0	10,000
Campus Voting Application		100004	101622	3,195	0	3,195
English Computer Lab		100004	100533	10,000	0	10,000
ERP Software Hardware Mntnc		100004	100757	400,000	0	400,000
Information Systems		100004	101087	0	2,917	2,917
Information Systems Contracts		100004	101305	16,424	(1,624)	14,800
Library Technology Pool		100004	100717	265,000	0	265,000
Mapworks Contract		100004	101919	53,953	(14,545)	39,408
Network & Telecom Internet Contract		100004	100877	42,874	0	42,874
Network and Telecomm Contracts		100004	102041	226,313	0	226,313
Network and Telecommunications		100004	102039	97,278	(69,451)	27,827

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Oracle Software		100004	100879	147,748	0	147,748
Residential Network		100004	100871	12,000	(12,000)	0
Security and Email Contracts		100004	102042	2,917	(2,917)	0
Service Desk		100004	100863	338,786	(338,786)	0
Service Desk Contracts		100004	102044	37,946	0	37,946
Service Desk Student Computer Labs		100004	100866	48,659	0	48,659
Student Technology Fee		100004	100748	217,417	11,556	228,973
Sys Admin Disaster Recov Contracts		100004	102043	70,740	0	70,740
Systems Administration		100004	100873	0	295,176	295,176
Technology Deferred Maintenance		100004	102076	89,365	0	89,365
Subtotal - Technology				2,206,368	(34,440)	2,171,928
Subtotal - Mandatory Fees				10,502,526	(510,682)	9,991,844
Course Fee	550076					
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	10,000	11,046	21,046
BUS-Business and Public Affairs CF		1C0107	1C0107	19,017	34,752	53,769
CIS - Computer Info Systems CF		1C0110	1C0110	14,500	6,174	20,674
COM - Organizational Commctn CF		1C0139	1C0139	2,025	19,980	22,005
CSC - Computer Science CF		1C0109	1C0109	28,000	0	28,000
ECO - Economics CF		1C0114	1C0114	12,000	0	12,000
FIN - Finance CF		1C0120	1C0120	16,500	9,699	26,199
GCM - Graphic Communications Mgt CF		1C0122	1C0122	1,500	0	1,500
JMC - Journalism CF		1C0125	1C0125	26,000	14,892	40,892
MGT - Management CF		1C0129	1C0129	40,000	0	40,000
MKT - Marketing CF		1C0130	1C0130	15,000	0	15,000
Subtotal - Bauernfeind College of Business				184,542	96,543	281,085
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	621	0	621
AGR - Agriculture CF		1C0102	1C0102	113,572	160,000	273,572
Subtotal - Hutson School of Agriculture				114,193	160,000	274,193
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	180	0	180
AST - Astronomy CF		1C0105	1C0105	4,230	0	4,230
BIO - Biology CF		1C0106	1C0106	43,394	0	43,394
CET - Civil Engineering CF		1C0148	1C0148	6,597	0	6,597
CHE - Chemistry CF		1C0108	1C0108	28,465	0	28,465
EGR - Engineering CF		1C0150	1C0150	7,233	0	7,233
EMT - Electromechanical Tech CF		1C0151	1C0151	3,204	0	3,204
ENT - Engineering Technology CF		1C0152	1C0152	1,080	0	1,080
GSC - Geosciences CF		1C0153	1C0153	13,676	0	13,676
ITD - Industrial Technology CF		1C0124	1C0124	15,991	0	15,991
OSH - Occupational Safety CF		1C0138	1C0138	15,988	0	15,988
PHY - Physics CF		1C0141	1C0141	18,330	0	18,330
TSM - Telecommunications Mgmt CF		1C0147	1C0147	13,794	0	13,794
Subtotal - Jones College of Science Engineering and Technology				172,162	0	172,162
Education and Human Services						
CDI - Communication Disorders CF		1C0111	1C0111	540	0	540
CNS - Counseling CF		1C0112	1C0112	7,038	0	7,038
CTE - Career and Technical Ed CF		1C0113	1C0113	30	0	30
EDU - Education CF		1C0115	1C0115	9,030	0	9,030
ELE - Elementary Education CF		1C0116	1C0116	31,573	0	31,573
EXS - Exercise Science CF		1C0118	1C0118	60	4,700	4,760
LIB - Library CF		1C0128	1C0128	2,901	0	2,901
MID - Middle School Ed CF		1C0131	1C0131	8,736	0	8,736
NLS - Non Profit Leadership CF		1C0135	1C0135	456	0	456
NTN - Nutrition CF		1C0136	1C0136	1,836	3,650	5,486

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
PHE - Physical Education CF		1C0140	1C0140	822	0	822
REC - Recreation CF		1C0143	1C0143	13,661	0	13,661
SEC - Secondary Education CF		1C0144	1C0144	14,487	0	14,487
SED - Special Education CF		1C0145	1C0145	16,623	0	16,623
Subtotal - Education and Human Services				107,793	8,350	116,143
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	65,242	(5,242)	60,000
CIV - World Civilization CF		1C0149	1C0149	6,648	0	6,648
ENG - English CF		1C0117	1C0117	45,633	31,340	76,973
FRE - French CF		1C0121	1C0121	348	0	348
GER - German CF		1C0123	1C0123	354	0	354
HUM - Humanities CF		1C0154	1C0154	7,872	0	7,872
JPN - Japanese CF		1C0126	1C0126	228	0	228
MUS - Music CF		1C0134	1C0134	63,766	0	63,766
PSY - Psychology CF		1C0155	1C0155	1,746	0	1,746
SPA - Spanish CF		1C0146	1C0146	1,740	0	1,740
THD - Theatre CF		1C0156	1C0156	4,077	0	4,077
Subtotal - Humanities and Fine Arts				197,654	26,098	223,752
School of Nursing and Health Professions						
NUR - Nursing CF		1C0137	1C0137	26,864	45,315	72,179
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	0	296,650	296,650
OTR - Occupational Therapy - CF		1C0161	1C0161	0	9,000	9,000
				26,864	350,965	377,829
Regional Academic Outreach						
MIL - Military CF		1C0132	1C0132	4,488	0	4,488
Subtotal - Course Fee				807,696	641,956	1,449,652
Online Fee - UG	550146					
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	4,224	682	4,906
Online Fee-Computer Science		1W0028	1W0028	6,076	1,379	7,455
Online Fee-Dean-Business		1W0016	1W0016	154,580	23,192	177,772
Online Fee-Eco Fin		1W0012	1W0012	13,797	3,720	17,517
Online Fee-JMC		1W0013	1W0013	6,684	1,913	8,597
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	46,357	10,594	56,951
Online Fee-Org Commctn		1W0015	1W0015	21,244	4,164	25,408
Subtotal - Bauernfeind College of Business				252,962	45,644	298,606
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	25,577	7,389	32,966
Online Fee-AHT/Pre-Vet		1W0009	1W0009	5,817	1,398	7,215
Online Fee-Animal and Equine		1W0042	1W0042	7,425	1,831	9,256
Online Fee-Dean-Ag		1W0025	1W0025	38,819	10,617	49,436
Subtotal - Hutson School of Agriculture				77,638	21,235	98,873
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	69,839	14,209	84,048
Online Fee-Biology		1W0033	1W0033	6,671	1,379	8,050
Online Fee-Chemistry		1W0022	1W0022	19,177	3,581	22,758
Online Fee-Geosciences		1W0035	1W0035	20,612	4,092	24,704
Online Fee-Ind Eng and Tech		1W0034	1W0034	3,631	2,070	5,701
Online Fee-Math		1W0036	1W0036	7,336	1,067	8,403
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	3,335	534	3,869
Online Fee-TSM		1W0037	1W0037	9,077	1,486	10,563
Subtotal - Jones College of Science Engineering and Technology				139,678	28,418	168,096
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	9,337	1,867	11,204

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Online Fee-Comnty Ldrshp Human Svc		1W0023	1W0023	21,800	3,673	25,473
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	7,040	1,643	8,683
Online Fee-Dean-Education		1W0019	1W0019	44,956	8,278	53,234
Online Fee-Erly Childhd and Ed		1W0018	1W0018	2,742	350	3,092
Online Fee-Ed Stds Ldrshp CnsIng		1W0004	1W0004	4,038	745	4,783
Subtotal - Education and Human Services				89,913	16,556	106,469
Humanities and Fine Arts						
Online Fee-Art and Design		1W0040	1W0040	4,868	1,377	6,245
Online Fee-Dean-HFA		1W0032	1W0032	94,043	20,616	114,659
Online Fee-Eng and Phil		1W0020	1W0020	25,004	5,918	30,922
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	4,669	1,794	6,463
Online Fee-History		1W0021	1W0021	20,148	3,939	24,087
Online Fee-Music		1W0029	1W0029	8,077	1,573	9,650
Online Fee-Pol Sc and Sociology		1W0005	1W0005	17,999	3,921	21,920
Online Fee-Psychology		1W0030	1W0030	13,279	2,094	15,373
Subtotal - Humanities and Fine Arts				188,087	41,232	229,319
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	17,989	5,286	23,275
Online Fee-Dean-Nursing		1W0026	1W0026	39,206	8,700	47,906
Online Fee-Nursing		1W0008	1W0008	25,000	3,414	28,414
Subtotal -School of Nursing and Health Professions				82,195	17,400	99,595
Regional Academic Outreach						
Online Fee-Comnty College		1W0038	1W0038	3,275	970	4,245
Online Fee-Course Development		1W0027	1W0027	69,271	15,000	84,271
Online Fee-Instruction		1W0003	1W0003	120,321	19,287	139,608
Subtotal - Regional Academic Outreach				192,867	35,257	228,124
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	93,710	20,000	113,710
University Libraries						
Online Fee-Library		1W0002	1W0002	47,500	10,000	57,500
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	69,271	15,000	84,271
Subtotal - Online Fee - UG				1,233,821	250,742	1,484,563
Online Fee - Grad	550147					
Online Fee-Provost		1W0010	1W0010	0	364,160	364,160
Online Fee - Doc	550148					
Online Fee-Provost		1W0010	1W0010	0	91,040	91,040
TOTAL TUITION AND FEES				78,545,872	(8,670,822)	69,875,050
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
CFSB Center Concessions		1S0016	1S0016	204,750	(44,750)	160,000
Football Concessions		100042	100042	15,000	(15,000)	0
Football Concessions		1S0207	1S0207	0	10,000	10,000
Horticulture-Farm		100281	100281	5,000	(5,000)	0
Horticulture-Farm		1S0284	1S0284	0	5,000	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Subtotal - Sales and Services - Taxable				295,030	(49,750)	245,280
Sales and Services - Nontaxable	540002					

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Breathitt Veterinary Center		101465	101465	503,806	0	503,806
Celebrate Women		1S0027	1S0027	2,000	0	2,000
Conference and Workshops RAO		1S0102	1S0102	137,278	0	137,278
Hazardous Materials Worker Training		1S0005	1S0005	50,000	0	50,000
North Farm		100267	100267	3,565	(3,565)	0
North Farm		1S0280	1S0280	0	3,565	3,565
Service Desk 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				778,328	0	778,328
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				1,073,358	(49,750)	1,023,608
Other Operating Revenue						
Student Fees	550006					
International Admissions		1S0024	1S0024	22,000	0	22,000
Schedule Change Fee		102002	102002	10,550	0	10,550
Subtotal - Student Fees				32,550	0	32,550
Collection Fees	550011					
Bursar's Office - Revenue		100838	100838	146,187	0	146,187
Damage Fees	550021					
Library Holdings		100713	100713	100	0	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	3,120	16,120
Subtotal - Graduation Fee				85,680	3,120	88,800
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

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
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	87,500	0	87,500
Advertising	557001					
MSU News		1S0001	1S0001	51,968	0	51,968
WKMS Radio		1S0100	1S0100	162,421	0	162,421
Subtotal - Advertising				214,389	0	214,389
Marketing and Promotion	557006					
Athletics Non-Sport Marketing		100133	100133	1,500	(1,500)	0
Athletic NCAA	557016					
NCAA and OVC		100139	100139	532,500	2,500	535,000
Athletic Guarantees	557021					
Game Day-Baseball		100060	100060	20,000	0	20,000
Game Day-Football		100044	100044	500,000	0	500,000
Game Day-Mens Basketball		100054	100054	100,000	55,000	155,000
Game Day-Soccer		100075	100075	5,000	0	5,000
Game Day-Volleyball		100083	100083	0	10,000	10,000
Game Day-Womens Basketball		100073	100073	25,000	5,000	30,000
Game Day-Womens Softball		101460	101460	5,000	0	5,000
Subtotal - Athletic Guarantees				655,000	70,000	725,000
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	375,000	75,000	450,000
Ticket Sales	557041					
CFSB Center-Public		100942	100942	19,000	6,000	25,000
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football		100040	100040	100,000	(10,000)	90,000
Mens Basketball		100050	100050	385,000	5,000	390,000
Womens Bsktball-ND		100070	100070	0	1,500	1,500
University Theatre		1S0004	1S0004	7,000	0	7,000
Subtotal - Ticket Sales				522,500	2,500	525,000
Rentals - Nontaxable	557061					
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	(30,000)	0
Equine Science		1S0283	1S0283	0	30,000	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		100751	100751	23,384	4,600	27,984
Rodeo		100255	100255	36,000	0	36,000
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				174,841	4,600	179,441
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					
Farm Operations		100264	100264	6,000	(6,000)	0
Farm Operations		1S0278	1S0278	0	6,000	6,000
Livestock	557106					

Murray State University
FY 2018-2019

Revenue Schedule

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Beef		100268	100268	40,000	(40,000)	0
Beef		1S0281	1S0281	0	40,000	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		1S0303	1S0303	0	1,251,158	1,251,158
University Parking		100888	100888	633,158	(633,158)	0
Subtotal - Parking Permits				647,994	618,000	1,265,994
Parking Fines	557126					
University Parking		100888	100888	288,651	(288,651)	0
University Parking		1S0303	1S0303	0	290,871	290,871
Other Sales and Fees - Nontaxable	557131					
Commonwealth Honors Academy		100744	100744	15,000	0	15,000
AA Commonwealth Honors Academy		1A0007	1A0007	0	0	0
Art Workshop		1S0046	1S0046	9,091	0	9,091
Athletics Internal Operations		100137	100137	2,500	500	3,000
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
English as a Second Language		1S0018	1S0018	1,536,526	(427,667)	1,108,859
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	30,000	0	30,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Registrar		100719	100719	7,320	(7,320)	0
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				2,393,659	(434,487)	1,959,172
Other Sales - Tax Collected	557151					
CFSB Center Concessions		1S0016	1S0016	(24,350)	15,293	(9,057)
Dept Challenge Exam	555001					
Registrar		100719	100719	0	3,000	3,000
TOTAL OTHER OPERATING REVENUE				6,923,286	360,246	7,283,532

Gifts, Donations and Royalties

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	375,000	10,000	385,000
Pepsi Contract Revenue-MU		100014	501050	80,000	0	80,000
Subtotal - Donations				455,000	10,000	465,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	55,000	0	55,000
Logo Royalties		101964	101964	17,000	0	17,000
Subtotal - Royalties				72,000	0	72,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				527,000	10,000	537,000
Investment Income	590006					
Consolidated Ed Interest Income		100018	100810	500,000	0	500,000
Interest Income-local banks	590001					
Trust and Agency Interest Income		100019	100019	0	49,000	49,000
Vending Commission	557071					
University Vending		102342	102342	0	45,000	45,000
TOTAL INVESTMENT INCOME				500,000	94,000	594,000
Foundation Revenue	557156					
Alumni Affairs		100924	100924	68,497	0	68,497
Employee Wvrs		100854	100854	4,542	0	4,542
Houston Prof-State RUETF 98-00		NS0037	NS0037	6,427	(161)	6,266
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	2,587	89	2,676
Logan Chair-State RUETF 00-02		NS0041	NS0041	32,804	210	33,014
Murray State Promise		102037	102037	0	30,000	30,000
Wellness Ctr		101103	101103	15,000	0	15,000
WKMS Radio-State Funds		100980	100980	0	591	591
WKMS-Programming		100982	100982	0	13,559	13,559
WKMS-Promotion		100983	100983	0	8,164	8,164
TOTAL FOUNDATION REVENUE				129,857	52,452	182,309
Funding from Restricted Sources	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	67,215	(2,318)	64,897
CS:GMSCPP 17-18		CS0167	CS0167	10,948	(10,948)	0
CS:GMSCPP 18-19		CS0174	CS0174	0	0	0
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	15,614	(478)	15,136
Houston Prof-Match RUETF		NS0101	NS0101F	6,427	(161)	6,266
TOTAL FUNDING FROM RESTRICTED SOURCES				100,204	(13,905)	86,299
TOTAL - EDUCATION & GENERAL				133,663,577	(8,597,179)	125,066,398

AUXILIARIES

Dinning & Racer Hospitality Svcs

Sales and Services - Taxable	540001					
Business Building Food Cart		101884	101884	36,283	0	36,283
Fast Track C-Store		101107	101107	54,635	5,000	59,635
Food Truck		101907	101907	31,357	0	31,357
Market 22		101118	101118	53,099	100,000	153,099
Starbooks		101119	101119	218,488	0	218,488
Sushi		102118	102118	35,000	0	35,000
Thoroughbred Cafe-CC		101109	101109	92,278	0	92,278

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Thoroughbred Hart		101110	101110	10,738	(10,738)	0
T-Room and Catering Services		101105	101105	355,758	0	355,758
Winslow Dining		101108	101108	39,578	0	39,578
Subtotal - Sales and Services - Taxable				927,214	94,262	1,021,476
Meal Plans General Fee	550121					
Dining Income Holding		101781	101781	10,473,924	314,218	10,788,142
Winslow Dining		101108	101108	5,315,526	268,877	5,584,403
Subtotal - Meal Plans General Fee				15,789,450	583,095	16,372,545
Revenue Distribution	550126					
Dining Income Holding		101781	101781	(8,962,572)	(198,911)	(9,161,483)
Flex Dollar Revenue	550131					
Business Building Food Cart		101884	101884	85,775	0	85,775
Fast Track C-Store		101107	101107	1,163,462	0	1,163,462
Food Truck		101907	101907	198,916	0	198,916
Market 22		101118	101118	101,845	100,000	201,845
Starbooks		101119	101119	456,701	0	456,701
Sushi		102118	102118	125,000	0	125,000
Thoroughbred Cafe-CC		101109	101109	155,572	0	155,572
Thoroughbred Hart		101110	101110	59,096	(59,096)	0
T-Room and Catering Services		101105	101105	1,002,089	0	1,002,089
Winslow Dining		101108	101108	364,494	902	365,396
Subtotal - Flex Dollar Revenue				3,712,950	41,806	3,754,756
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	100	(100)	0
T-Room and Catering Services		101105	101105	514,707	0	514,707
Winslow Dining		101108	101108	227,464	0	227,464
Subtotal - Other Sales and Fees-Nontaxable				762,271	(100)	762,171
Decl Balance Sales - Nontaxable	557136					
Business Building Food Cart		101884	101884	147	0	147
Food Truck		101907	101907	275	0	275
Market 22		101118	101118	25	0	25
Thoroughbred Cafe-CC		101109	101109	100	0	100
T-Room and Catering Services		101105	101105	606	0	606
Winslow Dining		101108	101108	331	0	331
Subtotal - Decl Balance Sales - Nontaxable				1,484	0	1,484
Decl Balance Sales - Taxable	557146					
Business Building Food Cart		101884	101884	1,711	0	1,711
Fast Track C-Store		101107	101107	20	0	20
Food Truck		101907	101907	550	0	550
Market 22		101118	101118	3,500	0	3,500
Starbooks		101119	101119	750	0	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	1,942	0	1,942
Subtotal - Decl Balance Sales - Taxable				24,913	0	24,913
Other Sales - Taxable	557141					
T-Room and Catering Services		101105	101105	17,817	0	17,817
Other Sales - Tax Collected	557151					

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Business Building Food Cart		101884	101884	(2,279)	0	(2,279)
Fast Track C-Store		101107	101107	(71,863)	0	(71,863)
Food Truck		101907	101907	(13,865)	0	(13,865)
Market 22		101118	101118	(3,395)	0	(3,395)
Starbooks		101119	101119	(13,154)	0	(13,154)
Thoroughbred Cafe-CC		101109	101109	(5,694)	0	(5,694)
Thoroughbred Hart		101110	101110	(644)	644	0
T-Room and Catering Services		101105	101105	(23,243)	0	(23,243)
Winslow Dining		101108	101108	(2,491)	0	(2,491)
Subtotal - Other Sales - Tax Collected				(136,628)	644	(135,984)
Interest Income OFMEA other	590011					
Dining and Racer Hospitality Svcs		101104	101104	40,000	0	40,000
TOTAL DINING AND RACER HOSPITALITY SVCS				12,131,899	520,796	12,652,695
Housing						
Student Fees	550006					
Clark Hall		101009	101009	1,150	(1,150)	0
Elizabeth Hall		101010	101010	1,375	(1,375)	0
Hart Hall		101012	101012	2,500	(2,500)	0
Hester Hall		101013	101013	1,500	(1,500)	0
Hollis Franklin Hall		102243	102243	2,880	(2,880)	0
Regents Hall		101014	101014	1,750	(1,750)	0
Residence Halls		101128	101128	0	40,105	40,105
Richmond Hall		101015	101015	1,000	(1,000)	0
White Hall		101017	101017	1,750	(1,750)	0
Subtotal - Student Fees				13,905	26,200	40,105
Tuition Discounts	518001					
Senior RA-Hall Director Sch		101146	101146	(50,000)	0	(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	648,312	19,412	667,724
Residence Halls		101128	101128	14,900,889	395,093	15,295,982
Subtotal - Housing Fees				15,549,201	414,505	15,963,706
Housing Fee Discount	555016					
CHA Housing Scholarships		102247	102247	(237,000)	0	(237,000)
RA Housing Discount		101597	101597	(132,800)	0	(132,800)
Racer Band Hous Sch		101144	101144	(58,000)	0	(58,000)
Residence Halls		101128	101128	(148,932)	73,800	(75,132)
ROTC Leadership Hou Sch		102249	102249	(40,950)	0	(40,950)
Subtotal - Housing Fee Discount				(617,682)	73,800	(543,882)
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					

	Account Code	Income Account	Expenditure Account	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Residence Halls		101128	101128	17,245	0	17,245
TOTAL HOUSING				15,139,069	514,505	15,653,574
<u>University Store</u>						
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	50,000	1,693,000
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	50,000	5,574,343
<u>Racercard</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	89,620	(19,760)	69,860
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	3,240	21,760	25,000
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				93,320	2,000	95,320
<u>Vending Commission</u>	557071					
H and D-Vending		101157	101157	13,000	(13,000)	0
President's-Vending		100034	100034	1,600	(1,600)	0
University-Vending		100771	100771	5,400	(5,400)	0
VPAA-Vending		100183	100183	16,000	(16,000)	0
VPFAS-Vending		100773	100773	5,800	(5,800)	0
VPSA-Vending		100997	100997	1,200	(1,200)	0
VPUA-Vending		100928	100928	2,000	(2,000)	0
TOTAL VENDING COMMISSION				45,000	(45,000)	0
TOTAL - AUXILIARIES				32,933,631	1,042,301	33,975,932
GRAND TOTAL - REVENUE BUDGET				166,597,208	(7,554,878)	159,042,330

Murray State University
FY 2018-2019
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Fall Tuition				
Tuition - Undergraduate	510000	28,794,720	(11,220,684)	17,574,036
Int'l Tuition - Undergraduate	510013	2,858,184	(1,220,927)	1,637,257
Online Tuition - Undergraduate	510005	0	150,264	150,264
Subtotal - Undergraduate		31,652,904	(12,291,347)	19,361,557
Tuition - Graduate	510500	3,019,690	(1,509,241)	1,510,449
Int'l Tuition - Graduate	510513	3,024,727	(1,788,034)	1,236,693
Online Tuition - Graduate	510505	2,340,372	(371,110)	1,969,262
Subtotal - Graduate		8,384,789	(3,668,385)	4,716,404
Tuition - Doctoral	510700	413,104	(111,223)	301,881
Online Tuition - Doctoral	510703	416,348	118,490	534,838
Subtotal - Doctoral		829,452	7,267	836,719
Total Fall Tuition		40,867,145	(15,952,465)	24,914,680
Spring Tuition				
Tuition - Undergraduate+A+A26:	510000	25,535,142	(11,279,215)	14,255,927
Int'l Tuition - Undergraduate	510013	2,310,541	(1,069,047)	1,241,494
Online Tuition - Undergraduate	510005	0	124,891	124,891
Subtotal - Undergraduate		27,845,683	(12,223,371)	15,622,312
Tuition - Graduate	510500	2,997,542	(1,548,834)	1,448,708
Int'l Tuition - Graduate	510513	2,164,689	(1,457,131)	707,558
Online Tuition - Graduate	510505	2,307,105	(350,249)	1,956,856
Subtotal - Graduate		7,469,336	(3,356,214)	4,113,122
Tuition - Doctoral	510700	396,196	(68,638)	327,558
Online Tuition - Doctoral	510703	433,168	76,262	509,430
Subtotal - Doctoral		829,364	7,624	836,988
Total Spring Tuition		36,144,383	(15,571,961)	20,572,422
Summer I Tuition				
Tuition - Undergraduate	510000	781,066	25,775	806,841
Int'l Tuition - Undergraduate	510013	319,499	10,543	330,042
Online Tuition - Undergraduate	510005	882,620	29,126	911,746
Subtotal - Undergraduate		1,983,185	65,444	2,048,629
Tuition - Graduate	510500	414,073	0	414,073
Int'l Tuition - Graduate	510513	91,686	0	91,686
Online Tuition - Graduate	510505	1,085,295	0	1,085,295
Subtotal - Graduate		1,591,054	0	1,591,054
Tuition - Doctoral	510700	147,350	0	147,350
Online Tuition - Doctoral	510703	64,165	0	64,165
Subtotal - Doctoral		211,515	0	211,515
Total Summer I Tuition		3,785,754	65,444	3,851,198
Summer II Tuition				
Tuition - Undergraduate	510000	548,597	341,633	890,230
Int'l Tuition - Undergraduate	510013	207,735	(51,890)	155,845
Online Tuition - Undergraduate	510005	561,786	(561,786)	0
Subtotal - Undergraduate		1,318,118	(272,043)	1,046,075
Tuition - Graduate	510500	202,401	(36,302)	166,099
Int'l Tuition - Graduate	510513	33,730	(6,496)	27,234
Online Tuition - Graduate	510505	510,724	76,322	587,046
Subtotal - Graduate		746,855	33,524	780,379

Murray State University
FY 2018-2019
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Tuition - Doctoral	510700	171,101	16,095	187,196
Online Tuition - Doctoral	510703	68,111	24,166	92,277
Subtotal - Doctoral		239,212	40,261	279,473
Total Summer II Tuition		2,304,185	(198,258)	2,105,927
Winter Tuition				
Tuition - Undergraduate	510000	249,753	(90,207)	159,546
Int'l Tuition - Undergraduate	510013	26,964	(2,704)	24,260
Online Tuition - Undergraduate	510005	0	7,656	7,656
Subtotal - Undergraduate		276,717	(85,255)	191,462
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Online Tuition - Graduate	510505	11,226	24,313	35,539
Subtotal - Graduate		11,226	24,313	35,539
Tuition - Doctoral	510700	0	0	0
Online Tuition - Doctoral	510703	98,431	(98,431)	0
Subtotal - Doctoral		98,431	(98,431)	0
Total Winter Tuition		386,374	(159,373)	227,001
Grand Total				
Tuition - Undergraduate	510000	55,909,278	(22,222,698)	33,686,580
Int'l Tuition - Undergraduate	510013	5,722,923	(2,334,025)	3,388,898
Subtotal - Regular Tuition		61,632,201	(24,556,723)	37,075,478
Online Tuition - Undergraduate	510005	1,444,406	(249,849)	1,194,557
Total - Undergraduate		63,076,607	(24,806,572)	38,270,035
Tuition - Graduate	510500	6,633,706	(3,094,377)	3,539,329
Int'l Tuition - Graduate	510513	5,314,832	(3,251,661)	2,063,171
Subtotal - Regular Tuition		11,948,538	(6,346,038)	5,602,500
Online Tuition - Graduate	510505	6,254,722	(620,724)	5,633,998
Total - Graduate		18,203,260	(6,966,762)	11,236,498
Tuition - Doctoral	510700	1,127,751	(163,766)	963,985
Online Tuition - Doctoral	510703	1,080,223	120,487	1,200,710
Subtotal - Doctoral		2,207,974	(43,279)	2,164,695
Grand Total		83,487,841	(31,816,613)	51,671,228

Murray State University
FY 2018-2019
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	13,024,992	9,833,247	22,858,239
Int'l Tuition - Undergraduate	5T0013	1,351,076	484,160	1,835,236
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		14,376,068	10,317,407	24,693,475
Tuition - Graduate	5T0500	0	(153,875)	(153,875)
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		0	(153,875)	(153,875)
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Fall Tuition		14,376,068	10,163,532	24,539,600
Spring Tuition				
Tuition - Undergraduate	5T0000	12,422,125	9,182,439	21,604,564
Int'l Tuition - Undergraduate	5T0013	1,622,650	192,595	1,815,245
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		14,044,775	9,375,034	23,419,809
Tuition - Graduate	5T0500	0	(153,875)	(153,875)
Int'l Tuition - Graduate	5T0506	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		0	(153,875)	(153,875)
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Spring Tuition		14,044,775	9,221,159	23,265,934
Summer I Tuition				
Tuition - Undergraduate	5T0000	0	0	556,025
Int'l Tuition - Undergraduate	5T0013	0	0	244,076
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		0	0	800,101
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		0	0	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Summer I Tuition		0	0	800,101
Summer II Tuition				
Tuition - Undergraduate	5T0000	0	0	402,684
Int'l Tuition - Undergraduate	5T0013	0	0	81,514
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		0	0	484,198
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		0	0	0

Murray State University
FY 2018-2019
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 17-18 Budget	Adjustment	FY 18-19 Budget
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Summer II Tuition		0	0	484,198
Winter Tuition				
Tuition - Undergraduate	5T0000	40,375	40,375	186,891
Int'l Tuition - Undergraduate	5T0013	16,991	16,991	13,164
Online Tuition - Undergraduate		0	0	0
Subtotal - Undergraduate		57,366	57,366	200,055
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		0	0	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Winter Tuition		57,366	57,366	200,055
Grand Total				
Tuition - Undergraduate	5T0000	25,487,492	19,056,061	45,608,403
Int'l Tuition - Undergraduate	5T0013	2,990,717	693,746	3,989,235
Subtotal - Regular Tuition		28,478,209	19,749,807	49,597,638
Online Tuition - Undergraduate	5T0505	0	0	0
Total - Undergraduate		28,478,209	19,749,807	49,597,638
Tuition - Graduate	5T0500	0	(307,750)	(307,750)
Int'l Tuition - Graduate	5T0513	0	0	0
Subtotal - Regular Tuition		0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Total - Graduate		0	0	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Grand Total		28,478,209	19,442,057	49,289,888

Murray State University
FY 2018-2019

										Centrally Funded				
Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget
EDUCATION AND GENERAL														
PRESIDENT		125.48	(2.62)	122.86	13,819,744	0	0	13,819,744	0	0	(396,483)	73,953	188,663	13,685,877
ACADEMIC AFFAIRS		726.29	(25.57)	700.72	72,811,950	(79,535)	0	72,732,415	0	0	(2,788,235)	(1,437,361)	1,324,121	69,830,940
STUDENT AFFAIRS		78.67	(8.00)	70.67	6,485,622	74,434	0	6,560,056	0	0	(559,934)	(51,827)	(417,415)	5,530,880
FINANCE & ADMINISTRATIVE SERVICES		317.37	(9.75)	307.62	29,308,371	3,160	0	29,311,531	0	0	(2,129,236)	629,089	(86,226)	27,725,158
UNIVERSITY ADVANCEMENT		41.75	(3.92)	37.83	3,278,296	0	0	3,278,296	0	0	(130,123)	(33,020)	0	3,115,153
UNDESIGNATED		0.00	0.00	0.00	7,959,594	(3,301)	0	7,956,293	0	0	(1,110,035)	(1,781,494)	113,626	5,178,390
EDUCATION AND GENERAL TOTAL		1,289.56	(49.86)	1,239.70	133,663,577	(5,242)	0	133,658,335	0	0	(7,114,046)	(2,600,660)	1,122,769	125,066,398
AUXILIARIES														
FINANCE & ADMINISTRATIVE SERVICES		139.36	(8.46)	130.90	32,661,200	902	0	32,662,102	0	0	0	0	448,593	33,110,695
STUDENT AFFAIRS		3.00	7.35	10.35	227,431	0	0	227,431	0	0	0	0	637,806	865,237
OTHER AUXILIARIES		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	(45,000)	0
AUXILIARIES TOTAL		142.36	(1.11)	141.25	32,933,631	902	0	32,934,533	0	0	0	0	1,041,399	33,975,932
GRAND TOTAL		1,431.92	(50.97)	1,380.95	166,597,208	(4,340)	0	166,592,868	0	0	(7,114,046)	(2,600,660)	2,164,168	159,042,330

Murray State University
FY 2018-2019

									Centrally Funded						
Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 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	12,000	0	12,000	58,934
100029	Diversity Hiring Pool	0.00	0.00	0.00	108,200	0	0	108,200	0	0	(50,000)	(4,345)	0	(54,345)	53,855
100038	IDEA-Compliance	0.00	0.00	0.00	50,418	0	0	50,418	0	0	0	0	0	0	50,418
100037	Inst Diversity, Equity and Access	2.90	0.00	2.90	235,604	0	0	235,604	0	0	0	1,586	0	1,586	237,190
101817	Institutional Effectiveness Office	5.00	(0.50)	4.50	333,699	0	0	333,699	0	0	(30,880)	13,291	0	(17,589)	316,110
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
100036	Legal Services	4.00	0.00	4.00	442,036	0	0	442,036	0	0	0	21,274	0	21,274	463,310
102028	Planned Giving	0.50	0.00	0.50	128,311	0	0	128,311	0	0	0	(1,803)	0	(1,803)	126,508
102078	President's Discretionary Fund	0.00	0.00	0.00	84,500	0	0	84,500	0	0	0	0	(16,171)	(16,171)	68,329
100021	President's Office	5.00	0.00	5.00	1,024,332	0	0	1,024,332	0	0	(38,057)	(8,884)	16,171	(30,770)	993,562
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
102179	Title IX Training	2.00	0.00	2.00	165,907	0	0	165,907	0	0	0	(14,266)	0	(14,266)	151,641
102119	University Legislative Liaison	1.00	0.00	1.00	106,567	0	0	106,567	0	0	0	686	0	686	107,253
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	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	0	66,125
Total President		20.40	(0.50)	19.90	2,883,959	0	0	2,883,959	0	0	(118,937)	19,539	0	(99,398)	2,784,561
<u>Enrollment Management</u>															
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	0	0	0	27,686
101034	Office of Enrollment Management	2.00	1.00	3.00	192,380	0	0	192,380	0	0	0	36,405	34,632	71,037	263,417
101998	Racer Roundup	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	15,000	0	15,000	25,000
102361	Raise Me Funding	0.00	0.00	0.00	0	0	0	0	0	0	0	15,000	0	15,000	15,000
101341	Recruitment	13.00	(1.00)	12.00	998,420	0	0	998,420	0	0	0	(40,461)	(34,632)	(75,093)	923,327
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	0	5,745	0	0	0	0	0	0	5,745
101621	Student Record Search	0.00	0.00	0.00	354,500	0	0	354,500	0	0	0	0	0	0	354,500
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	0	135,743	0	0	0	0	0	0	135,743
101329	Transfer Center	6.00	0.00	6.00	406,005	0	0	406,005	0	0	0	35,115	0	35,115	441,120
101340	Undergraduate Admissions	7.00	0.00	7.00	373,231	0	0	373,231	0	0	0	7,297	0	7,297	380,528
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
Total Enrollment Management		29.00	0.00	29.00	2,513,710	0	0	2,513,710	0	0	0	68,356	0	68,356	2,582,066
<u>WKMS</u>															
1S0100	WKMS Radio	0.00	0.00	0.00	148,879	0	0	148,879	0	0	0	0	0	0	148,879
100980	WKMS Radio-State Funds	2.00	(1.00)	1.00	136,361	0	0	136,361	0	0	(30,046)	(23,808)	591	(53,263)	83,098
100981	WKMS-Broadcasting	1.00	0.00	1.00	102,456	0	0	102,456	0	0	0	884	0	884	103,340
100982	WKMS-Programming	3.00	0.00	3.00	127,267	0	0	127,267	0	0	(70,634)	(3,139)	13,559	(60,214)	67,053
100983	WKMS-Promotion	2.00	0.00	2.00	76,858	0	0	76,858	0	0	(23,500)	(3,546)	8,164	(18,882)	57,976
Total WKMS		8.00	(1.00)	7.00	591,821	0	0	591,821	0	0	(124,180)	(29,609)	22,314	(131,475)	460,346
<u>Athletics</u>															
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,268	0	0	40,268	0	0	0	0	0	0	40,268
100127	Athletics Director	1.00	0.00	1.00	340,288	0	0	340,288	0	0	0	(7,066)	(3,913)	(10,979)	329,309
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,585	0	0	9,585	0	0	0	14	0	14	9,599
100137	Athletics Internal Operations	8.00	0.00	8.00	458,595	0	0	458,595	0	0	0	24,849	10,500	35,349	493,944
100132	Athletics Media Relations	4.00	(1.00)	3.00	310,905	0	0	310,905	0	0	(31,999)	(11,987)	18,282	(25,704)	285,201
100133	Athletics Non-Sport Marketing	1.75	1.42	3.17	202,588	0	0	202,588	0	0	0	14,977	84,756	99,733	302,321
100134	Athletics Sports Medicine	4.63	0.46	5.09	438,827	0	0	438,827	0	0	0	10,533	(6,785)	3,748	442,575
100131	Athletics Student Services	4.00	0.00	4.00	304,230	0	0	304,230	0	0	0	(2,773)	(1,750)	(4,523)	299,707
100129	Athletics Ticket Operations	2.00	0.00	2.00	189,529	0	0	189,529	0	0	(23,088)	8,309	26,869	12,090	201,619
100057	Baseball	2.00	0.00	2.00	291,284	0	0	291,284	0	0	0	(12,608)	0	(12,608)	278,676

Murray State University
FY 2018-2019

										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Budget	Centrally	Dept Funded	Budget	FY 18-19
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Reduction	Priority Adj	Adj	Change	Adj	Change	Budget
1S0016	CFSB Center Concessions	0.00	0.00	0.00	127,989	0	0	127,989	0	0	0	0	(50,934)	(50,934)	77,055
100942	CFSB Center-Public	8.00	(2.00)	6.00	528,784	0	0	528,784	0	0	(98,279)	(12,721)	(39,192)	(150,192)	378,592
100148	Cheerleaders	0.00	0.00	0.00	18,433	0	0	18,433	0	0	0	(289)	(1,200)	(1,489)	16,944
100040	Football	9.00	0.00	9.00	1,061,138	0	0	1,061,138	0	0	0	(505)	27,150	26,645	1,087,783
100060	Game Day-Baseball	0.00	0.00	0.00	28,255	0	0	28,255	0	0	0	0	4,115	4,115	32,370
100044	Game Day-Football	0.00	0.00	0.00	83,700	0	0	83,700	0	0	0	0	(33,350)	(33,350)	50,350
100054	Game Day-Mens Basketball	0.00	0.00	0.00	90,750	0	0	90,750	0	0	0	0	71,550	71,550	162,300
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	2,065	2,065	10,165
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	7,100	0	0	7,100	0	0	0	0	800	800	7,900
100073	Game Day-Womens Basketball	0.00	0.00	0.00	45,900	0	0	45,900	0	0	0	0	(4,850)	(4,850)	41,050
101460	Game Day-Womens Softball	0.00	0.00	0.00	16,300	0	0	16,300	0	0	0	0	4,200	4,200	20,500
100085	Game Day-Womens Tennis	0.00	0.00	0.00	3,700	0	0	3,700	0	0	0	0	0	0	3,700
100050	Mens Basketball	4.00	0.00	4.00	1,039,322	0	0	1,039,322	0	0	0	(7,271)	36,500	29,229	1,068,551
100063	Mens Golf	0.69	0.00	0.69	84,911	0	0	84,911	0	0	0	0	0	0	84,911
100139	NCAA and OVC	0.00	0.00	0.00	133,150	0	0	133,150	0	0	0	0	0	0	133,150
102153	Performance Based Salary Increase	0.00	0.00	0.00	26,663	(1,496)	0	25,167	0	0	0	(360)	(24,807)	(26,663)	0
100100	Rifle Team	1.00	0.00	1.00	118,661	0	0	118,661	0	0	0	738	0	738	119,399
100093	Track	3.00	0.00	3.00	268,152	2,700	0	270,852	0	0	0	(4,999)	0	(2,299)	265,853
100080	Volleyball	2.00	0.00	2.00	198,694	0	0	198,694	0	0	0	(7,127)	14,000	6,873	205,567
100135	Weight Room-Ath	3.00	0.00	3.00	144,314	(101)	0	144,213	0	0	0	5,909	(1,996)	3,812	148,126
100070	Womens Bsktball-ND	4.00	0.00	4.00	505,524	0	0	505,524	0	0	0	34,366	28,819	63,185	568,709
100090	Womens Golf	1.00	0.00	1.00	140,945	2,100	0	143,045	0	0	0	1,527	0	3,627	144,572
100076	Womens Soccer	2.00	0.00	2.00	221,652	0	0	221,652	0	0	0	(15,013)	5,520	(9,493)	212,159
101328	Womens Softball	2.00	0.00	2.00	259,776	(3,203)	0	256,573	0	0	0	577	0	(2,626)	257,150
100086	Womens Tennis	1.00	0.00	1.00	80,092	0	0	80,092	0	0	0	(3,413)	0	(3,413)	76,679
Total Athletics		68.08	(1.12)	66.96	7,830,254	0	0	7,830,254	0	0	(153,366)	15,667	166,349	28,650	7,858,904
PRESIDENT		125.48	(2.62)	122.86	13,819,744	0	0	13,819,744	0	0	(396,483)	73,953	188,663	(133,867)	13,685,877
Provost/Academic Affairs															
100164	Academic Accreditations	0.00	0.00	0.00	27,940	0	0	27,940	0	0	0	0	(27,940)	(27,940)	0
100163	Academic Council	0.00	0.00	0.00	3,390	0	0	3,390	0	0	0	0	0	0	3,390
101882	Academic English Program	1.00	0.00	1.00	75,697	0	0	75,697	0	0	(17,330)	(1,019)	(2,670)	(21,019)	54,678
100161	Academic Priorities	0.00	0.00	0.00	32,559	0	0	32,559	0	0	0	0	0	0	32,559
100154	Adjunct Salaries	0.00	0.00	0.00	21,640	0	0	21,640	0	0	(10,000)	(820)	0	(10,820)	10,820
100171	Catalogs and Bulletins	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	1,500	1,500	3,500
100659	Center for Academic Success	4.69	1.31	6.00	313,959	0	0	313,959	0	0	(7,330)	18,464	68,399	79,533	393,492
100632	Center for TSM	3.00	(1.00)	2.00	248,187	0	0	248,187	0	0	(32,507)	(38,681)	(2,964)	(74,152)	174,035
100172	Commencement Expense	0.00	0.00	0.00	21,871	0	0	21,871	0	0	0	0	5,129	5,129	27,000
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	75,256	0	0	75,256	0	0	(37,000)	0	0	(37,000)	38,256
CS0165	CS: McNair Scholars Program 17-18	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	(32,050)	0
CS0172	CS: McNair Scholars Program 18-19	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050	32,050
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	0	7,000
102301	Diversity Development Initiative	2.00	(2.00)	0.00	59,842	0	0	59,842	0	0	(59,000)	(842)	0	(59,842)	0
100168	Faculty Development	0.00	0.00	0.00	43,961	(1,000)	0	42,961	0	0	(20,961)	0	0	(21,961)	22,000
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	65,323	0	0	65,323	0	0	(30,000)	0	0	(30,000)	35,323
100185	Faculty Senate	0.00	0.00	0.00	1,421	0	0	1,421	0	0	(921)	0	0	(921)	500
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,259	1,000	0	12,259	0	0	0	83	1,658	2,741	14,000
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	142,781	0	0	142,781	0	0	(10,000)	(55)	0	(10,055)	132,726
101508	Graduate Admissions	3.00	0.00	3.00	186,548	0	0	186,548	0	0	0	(16,998)	0	(16,998)	169,550
101779	Graduate Education	0.00	0.00	0.00	135,590	(9,683)	0	125,907	0	0	(6,713)	0	(8,287)	(24,683)	110,907

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Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget		
100173	Graduate Recruitment	1.00	0.00	1.00	58,356	9,683	0	68,039	0	0	(5,307)	4,376	62,732		
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	0	(41)	0	0	0	0	(41)		
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	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	2,500		
100741	Institutional Review Board	1.00	0.00	1.00	39,541	0	0	39,541	0	0	(412)	(412)	39,129		
102023	Office of Education Abroad	4.60	(0.10)	4.50	279,872	0	0	279,872	0	0	(9,995)	(9,995)	269,877		
102350	Office of Experiential Education	0.00	1.00	1.00	0	0	0	0	0	0	25,000	25,000	25,000		
100737	Office of Sponsored Programs	1.08	0.00	1.08	113,534	0	0	113,534	0	0	(2,587)	(2,587)	110,947		
102351	Online Instruction	0.00	0.00	0.00	0	0	0	0	0	23,247	283,501	306,748	306,748		
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	605,260	0	0	605,260	0	0	(605,260)	(605,260)	0		
101626	Online Prog Revenue Dist Instr	0.00	0.00	0.00	1,056,613	0	0	1,056,613	0	0	(1,056,613)	(1,056,613)	0		
100159	ORCA	0.00	0.00	0.00	34,100	0	0	34,100	0	(7,444)	(1,444)	(8,888)	25,212		
100169	Quality Enhancement Plan	0.00	0.00	0.00	87,562	0	0	87,562	0	0	0	0	87,562		
101585	Racer Academy Instruction	0.51	0.00	0.51	105,255	0	0	105,255	0	(25,000)	(2,929)	(27,929)	77,326		
100719	Registrar	13.00	(2.00)	11.00	949,714	(74,434)	0	875,280	0	(69,825)	1,044	(1,200)	(144,415)	805,299	
101630	SACSCOC	1.02	0.47	1.49	160,903	0	0	160,903	0	0	11,086	28,499	189,402		
102258	SARA Fees	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	6,250		
102047	Service Learning	1.00	0.00	1.00	40,900	0	0	40,900	0	0	13,615	13,615	54,515		
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	1,500	0	0	1,500	0	(1,500)	0	(1,500)	0		
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,292,785	0	0	1,292,785	0	0	0	0	1,292,785		
100152	Summer Salary Pool	0.00	0.00	0.00	114,338	0	0	114,338	0	0	0	0	114,338		
102194	Undergraduate Education	0.00	0.00	0.00	20,000	0	0	20,000	0	(5,000)	0	(5,000)	15,000		
100151	VP Academic Affairs	7.82	(0.47)	7.35	445,324	0	0	445,324	0	(24,624)	(17,624)	(14,064)	(56,312)	389,012	
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	42,000	0	0	42,000	0	(14,940)	0	27,940	13,000	55,000	
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	3,275	0	0	3,275	0	0	0	970	4,245		
1W0027	Online Fee-Course Development	0.00	0.00	0.00	69,271	0	0	69,271	0	0	0	15,000	84,271		
1W0003	Online Fee-Instruction	0.00	0.00	0.00	0	0	0	0	0	0	0	19,287	19,287		
1W0010	Online Fee-Provost	0.00	0.00	0.00	93,710	0	0	93,710	0	0	0	475,200	568,910		
Total Provost/Academic Affairs		45.64	(2.79)	42.85	7,128,296	(74,434)	0	7,053,862	0	(380,095)	(1,693,047)	883,872	(1,263,704)	5,864,592	
<u>Honors College</u>															
100744	Commonwealth Honors Academy	0.20	0.00	0.20	152,311	0	0	152,311	0	(10,000)	(3,740)	(3,036)	(16,776)	135,535	
100186	Honors College	2.75	0.00	2.75	347,849	0	0	347,849	0	0	1,180	0	1,180	349,029	
Total Honors College		2.95	0.00	2.95	500,160	0	0	500,160	0	(10,000)	(2,560)	(3,036)	(15,596)	484,564	
<u>Bauernfeind College of Business</u>															
1C0100	ACC - Accounting CF	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	11,046	11,046	21,046	
101309	Accelerated MBA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
100205	Accounting	9.75	0.00	9.75	1,330,055	1,000	0	1,331,055	0	(5,000)	32,589	13,805	42,394	1,372,449	
100197	AJBCOB Other Instruction	0.00	0.00	0.00	330,274	11,579	0	341,853	0	(107,067)	(6,921)	1,762	(100,647)	229,627	
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	67,215	0	0	67,215	0	0	0	(2,318)	(2,318)	64,897	
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	19,017	0	0	19,017	0	0	0	34,752	34,752	53,769	
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	0	10,681	0	0	0	0	0	10,681	
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	(15,000)	0	(15,000)	41,921		
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	14,500	0	0	14,500	0	0	0	6,174	6,174	20,674	
1C0139	COM - Organizational Commctn CF	0.00	0.00	0.00	2,025	0	0	2,025	0	0	0	19,980	19,980	22,005	
100208	Computer Science and Info Systems	8.70	0.00	8.70	950,543	0	0	950,543	0	(52,128)	(22,298)	0	(74,426)	876,117	
CS0166	CS:SBDC 17-18	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0	
CS0173	CS:SBDC 18-19	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	28,000	0	0	28,000	0	0	0	0	0	28,000	
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,614	0	0	15,614	0	0	0	(478)	(478)	15,136	
100196	Dean-Bauernfeind College of Business	7.00	(1.00)	6.00	721,043	0	0	721,043	0	(95,014)	136	0	(94,878)	626,165	
1C0114	ECO - Economics CF	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19		Budget Reduction	Centrally Funded	Dept Funded	Budget Change	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year Changes	Base			Priority Adj				
100214	Economics and Finance	12.92	0.00	12.92	1,647,314	0	0	1,647,314	0	0	(11,000)	(29,582)	0	1,606,732	
1C0120	FIN - Finance CF	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	9,699	9,699	26,199	
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500	
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	2,587	0	0	2,587	0	0	0	89	89	2,676	
1C0125	JMC - Journalism CF	0.00	0.00	0.00	26,000	0	0	26,000	0	0	0	14,892	14,892	40,892	
102178	Jones Oral Communications Center	0.00	0.00	0.00	25,000	0	0	25,000	0	0	(20,000)	0	(20,000)	5,000	
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,364,274	(12,579)	0	1,351,695	0	0	(4,270)	25,183	0	1,372,608	
100244	MBA Program	0.00	0.00	0.00	3,003	0	0	3,003	0	0	(3,003)	0	(3,003)	0	
100241	Mgmt-Mkt-Bus Admin	15.40	0.00	15.40	1,898,072	0	0	1,898,072	0	0	(8,000)	9,649	2,500	1,902,221	
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	130,646	0	0	130,646	0	0	0	1,081	1,081	131,727	
1C0129	MGT - Management CF	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	40,000	
1C0130	MKT - Marketing CF	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	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	(5,000)	0	(5,000)	23,614	
100242	Organizational Communication	11.84	(0.25)	11.59	989,107	0	0	989,107	0	0	(2,980)	16,481	7,238	1,009,846	
100201	TSM and Business Online Operations	1.39	0.00	1.39	86,991	0	0	86,991	0	0	(5,000)	950	0	82,941	
100250	TSM Business Match	9.17	0.00	9.17	1,370,505	0	0	1,370,505	0	0	(5,573)	(17,607)	(25,305)	1,322,020	
1W0011	Online Fee-Accounting	0.00	0.00	0.00	4,224	0	0	4,224	0	0	0	682	682	4,906	
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	6,076	0	0	6,076	0	0	0	1,379	1,379	7,455	
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	154,580	0	0	154,580	0	0	0	23,192	23,192	177,772	
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	13,797	0	0	13,797	0	0	0	3,720	3,720	17,517	
1W0013	Online Fee-JMC	0.00	0.00	0.00	6,684	0	0	6,684	0	0	0	1,913	1,913	8,597	
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	46,357	0	0	46,357	0	0	0	10,594	10,594	56,951	
1W0015	Online Fee-Org Commctn	0.00	0.00	0.00	21,244	0	0	21,244	0	0	0	4,164	4,164	25,408	
Total Bauernfeind College of Business		95.73	(1.25)	94.48	11,517,903	0	0	11,517,903	0	0	(339,035)	9,661	139,480	(189,894)	11,328,009
College of Education and Human Services															
100463	Adolescent Career and Special Ed	15.25	(1.00)	14.25	1,236,306	0	0	1,236,306	0	0	(30,500)	(53,925)	(5,162)	(89,587)	1,146,719
400463	Adolescent Career and Special Ed-MA	0.00	1.00	1.00	0	0	0	0	0	0	0	50,000	50,000	50,000	
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	70,306	(2,000)	0	68,306	0	0	392	0	(1,608)	68,698	
100628	Carr Health Center	1.50	(0.50)	1.00	60,491	(6,646)	0	53,845	0	0	1,300	0	(5,346)	55,145	
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	540	0	0	540	0	0	0	0	0	540	
101924	Center for Communication Disorders	10.00	0.00	10.00	706,611	0	0	706,611	0	0	(4,024)	(9,672)	(13,696)	692,915	
1C0112	CNS - Counseling CF	0.00	0.00	0.00	7,038	0	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	481,275	0	0	481,275	0	0	(17,887)	22,681	28,721	514,790	
101829	Community Ldrshp Human Svcs	15.90	(2.50)	13.40	1,339,850	(37,670)	0	1,302,180	0	0	(84,917)	(36,776)	0	(159,363)	1,180,487
301829	Community Ldrshp Human Svcs-HP	1.00	(1.00)	0.00	40,000	(40,000)	0	0	0	0	0	0	0	(40,000)	0
501829	Community Ldrshp Human Svcs-PA	0.00	2.00	2.00	0	84,316	0	84,316	0	0	0	24,355	0	108,671	108,671
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	30	0	0	30	0	0	0	0	0	30	
100439	Dean-Education and Human Services	5.00	0.00	5.00	525,865	0	0	525,865	0	0	5,299	0	5,299	531,164	
100470	Early Childhood Elementary Ed	14.25	(2.00)	12.25	1,181,049	2,000	0	1,183,049	0	0	(123,766)	(42,295)	0	(164,061)	1,016,988
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	84,826	0	0	84,826	0	0	686	0	686	85,512	
400470	Early Childhood Elementary Ed-MA	1.00	(1.00)	0.00	93,620	0	0	93,620	0	0	(25,733)	(67,887)	(93,620)	0	
100480	Ed Studies Leadership Counseling	18.80	(1.00)	17.80	1,471,661	0	0	1,471,661	0	0	(60,922)	(15,713)	4,000	(72,635)	1,399,026
101958	EdD Program	1.20	0.00	1.20	221,842	0	0	221,842	0	0	6,101	0	6,101	227,943	
1C0115	EDU - Education CF	0.00	0.00	0.00	9,030	0	0	9,030	0	0	0	0	0	9,030	
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	31,573	0	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	(1.00)	6.00	566,387	141	0	566,528	0	0	(37,008)	(9,066)	0	(45,933)	520,454
100490	KATE Lab	0.00	0.00	0.00	10,467	0	0	10,467	0	0	0	0	0	10,467	
1C0128	LIB - Library CF	0.00	0.00	0.00	2,901	0	0	2,901	0	0	0	0	0	2,901	
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	8,736	0	0	8,736	0	0	0	0	0	8,736	

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		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Reduction	Priority Adj	Adj	Change	Budget		
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	456	0	0	456	0	0	0	0	456		
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	822	0	0	822	0	0	0	0	822		
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	0	0	2,086		
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	14,487	0	0	14,487	0	0	0	0	14,487		
1C0145	SED - Special Education CF	0.00	0.00	0.00	16,623	0	0	16,623	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	14,960		
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	0	2,629		
100494	Teacher Education Services	7.00	0.00	7.00	501,142	0	0	501,142	0	(23,712)	14,228	28,938	520,596		
100498	Teacher Quality Institute	6.50	(1.00)	5.50	524,312	0	0	524,312	0	0	(56,673)	(28,938)	438,701		
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	9,337	0	0	9,337	0	0	0	1,867	11,204		
1W0023	Online Fee-Comnty Ldrshp Human Svc	0.00	0.00	0.00	21,800	0	0	21,800	0	0	0	3,673	25,473		
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	7,040	0	0	7,040	0	0	0	1,643	8,683		
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	44,956	0	0	44,956	0	0	0	8,278	53,234		
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	4,038	0	0	4,038	0	0	0	745	4,783		
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	2,742	0	0	2,742	0	0	0	350	3,092		
Total College of Education and Human Services		107.40	(8.00)	99.40	9,327,753	141	0	9,327,894	0	0	(378,712)	(169,163)	16,556	(531,178)	8,796,575
<u>School of Nursing and Health Professions</u>															
101828	Applied Health Sciences	13.96	(0.96)	13.00	1,178,342	0	0	1,178,342	0	0	(10,000)	(55,244)	(71,402)	(136,646)	1,041,696
501828	Applied Health Sciences-PA	1.00	0.00	1.00	1	0	0	1	0	0	0	0	0	0	1
101937	Baptist Health - Madisonville	0.00	0.00	0.00	288,000	0	0	288,000	0	0	(288,000)	0	0	(288,000)	0
102048	Dean-Nursing and Health Professions	2.00	0.50	2.50	207,971	0	0	207,971	0	0	0	12,029	14,000	26,029	234,000
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	0	0	0	0	0	0	0	296,650	296,650	296,650	0
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	60	0	0	60	0	0	0	4,700	4,700	4,700	4,760
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	3,650	3,650	5,486	0
1C0137	NUR - Nursing CF	0.00	0.00	0.00	26,864	0	0	26,864	0	0	0	45,315	45,315	72,179	0
100605	Nursing	16.00	(0.50)	15.50	1,354,647	0	0	1,354,647	0	0	(83,402)	68,627	16,309	1,534	1,356,181
400605	Nursing - MA	1.00	(1.00)	0.00	75,472	(61,206)	0	14,266	0	0	0	(14,266)	0	(75,472)	0
101580	Nursing Doctoral Operations	0.50	0.00	0.50	94,548	0	0	94,548	0	0	(15,000)	0	0	(15,000)	79,548
200605	Nursing-HE	0.00	1.00	1.00	0	61,206	0	61,206	0	0	0	11,144	0	72,350	72,350
102049	Nursing-Other Instruction	0.00	0.00	0.00	4,032	0	0	4,032	0	0	0	0	0	0	4,032
102279	Occupational Therapy	1.00	(1.00)	0.00	110,000	(110,000)	0	0	0	0	0	0	0	(110,000)	0
502279	Occupational Therapy-PA	0.00	3.00	3.00	0	110,000	0	110,000	0	0	(30,000)	171,595	21,093	272,688	272,688
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	0	0	0	0	0	0	0	9,000	9,000	9,000	0
100607	Rural Allied Health and Nursing	1.00	0.00	1.00	76,603	0	0	76,603	0	0	0	0	0	0	76,603
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	17,989	0	0	17,989	0	0	0	0	5,286	5,286	23,275
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	39,206	0	0	39,206	0	0	0	0	8,700	8,700	47,906
1W0008	Online Fee-Nursing	0.00	0.00	0.00	0	0	0	0	0	0	0	3,414	3,414	3,414	0
Total School of Nursing and Health Professions		36.46	1.04	37.50	3,475,571	0	0	3,475,571	0	0	(426,402)	193,885	356,715	124,198	3,599,769
<u>College of Humanities and Fine Arts</u>															
1C0104	ART - Art CF	0.00	0.00	0.00	65,242	(5,242)	0	60,000	0	0	0	0	0	(5,242)	60,000
100523	Art and Design	18.50	(2.00)	16.50	1,361,028	0	0	1,361,028	0	0	(53,884)	(51,499)	(11,886)	(117,269)	1,243,759
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,648	0	0	6,648	0	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	0	7,355
100535	Creative Writing MFA	0.35	(0.10)	0.25	110,335	0	0	110,335	0	0	(44,202)	(3,174)	0	(47,376)	62,959
100506	Dean-Humanities and Fine Arts	5.50	1.00	6.50	494,416	0	0	494,416	0	0	(1,000)	3,042	51,886	53,928	548,344
102205	Doctor of Arts-English	1.25	1.00	2.25	129,780	0	0	129,780	0	0	0	99,821	0	99,821	229,601
1C0117	ENG - English CF	0.00	0.00	0.00	45,633	0	0	45,633	0	0	0	31,340	31,340	76,973	0
100530	English and Philosophy	39.91	(1.01)	38.90	3,030,624	(7,172)	0	3,023,452	0	0	(68,702)	36,942	(17,895)	(56,827)	2,973,797
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	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	0	11,495

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										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Budget	Centrally	Dept Funded	Budget	FY 18-19
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Reduction	Priority Adj	Reduction	Funded	Adj	Change	Budget
1C0121	FRE - French CF	0.00	0.00	0.00	348	0	0	348	0	0	0	0	0	0	348
1C0123	GER - German CF	0.00	0.00	0.00	354	0	0	354	0	0	0	0	0	0	354
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,387,726	0	0	1,387,726	0	0	(2,767)	26,329	0	23,562	1,411,288
100507	HFA Other Instruction	0.00	0.00	0.00	274,417	(2,174)	0	272,243	0	0	(90,000)	(2,294)	(6,264)	(100,732)	173,685
100546	History	16.00	(1.00)	15.00	1,203,562	0	0	1,203,562	0	0	(25,000)	(19,675)	0	(44,675)	1,158,887
1C0154	HUM - Humanities CF	0.00	0.00	0.00	7,872	0	0	7,872	0	0	0	0	0	0	7,872
1C0126	JPN - Japanese CF	0.00	0.00	0.00	228	0	0	228	0	0	0	0	0	0	228
100569	Marching Band	0.00	0.00	0.00	67,181	0	0	67,181	0	0	(5,750)	0	0	(5,750)	61,431
1C0134	MUS - Music CF	0.00	0.00	0.00	63,766	0	0	63,766	0	0	0	0	0	0	63,766
100553	Music	27.90	1.10	29.00	2,335,471	8,886	0	2,344,357	0	0	(25,000)	8,795	(29,613)	(36,932)	2,298,539
101572	Music Business Program	0.00	0.00	0.00	9,000	0	0	9,000	0	0	0	0	0	0	9,000
101935	Political Science and Sociology	15.50	0.50	16.00	1,256,355	0	0	1,256,355	0	0	0	11,032	15,204	26,236	1,282,591
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	0	1,746
100575	Psychology	14.00	0.00	14.00	1,118,599	460	0	1,119,059	0	0	0	21,179	1,604	23,243	1,141,842
500575	Psychology-PA	0.00	0.00	0.00	8,656	0	0	8,656	0	0	(3,200)	(263)	0	(3,463)	5,193
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,740	0	0	1,740	0	0	0	0	0	0	1,740
100531	TESOL Program	0.00	0.00	0.00	21,640	0	0	21,640	0	0	(11,700)	(257)	0	(11,957)	9,683
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,077	0	0	4,077	0	0	0	0	0	0	4,077
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	4,868	0	0	4,868	0	0	0	0	1,377	1,377	6,245
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	94,043	0	0	94,043	0	0	0	0	20,616	20,616	114,659
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	25,004	0	0	25,004	0	0	0	0	5,918	5,918	30,922
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	4,669	0	0	4,669	0	0	0	0	1,794	1,794	6,463
1W0021	Online Fee-History	0.00	0.00	0.00	20,148	0	0	20,148	0	0	0	0	3,939	3,939	24,087
1W0029	Online Fee-Music	0.00	0.00	0.00	8,077	0	0	8,077	0	0	0	0	1,573	1,573	9,650
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	17,999	0	0	17,999	0	0	0	0	3,921	3,921	21,920
1W0030	Online Fee-Psychology	0.00	0.00	0.00	13,279	0	0	13,279	0	0	0	0	2,094	2,094	15,373
1W0031	Online Fee-Theatre	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	0	2,511
Total College of Humanities and Fine Arts		158.91	(0.51)	158.40	13,290,353	(5,242)	0	13,285,111	0	0	(331,205)	129,978	75,608	(130,861)	13,159,492
<u>Jones College of SET</u>															
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	180	0	0	180	0	0	0	0	0	0	180
1C0105	AST - Astronomy CF	0.00	0.00	0.00	4,230	0	0	4,230	0	0	0	0	0	0	4,230
1C0106	BIO - Biology CF	0.00	0.00	0.00	43,394	0	0	43,394	0	0	0	0	0	0	43,394
100312	Biological Sciences	20.13	(0.75)	19.38	1,790,402	0	0	1,790,402	0	0	(34,497)	(68,598)	(103,095)	(103,095)	1,687,307
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	6,597	0	0	6,597	0	0	0	0	0	0	6,597
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	28,465	0	0	28,465	0	0	0	0	0	0	28,465
100349	Chemistry	13.75	0.40	14.15	1,189,463	0	0	1,189,463	0	0	(40,000)	46,714	94,218	100,932	1,290,395
100397	CIT Services	0.35	0.00	0.35	25,952	0	0	25,952	0	0	0	315	0	315	26,267
100300	Dean-Jones College of SET	9.00	(0.90)	8.10	887,740	0	0	887,740	0	0	(12,000)	(34,193)	87,262	41,069	928,809
100373	Earth and Environmental Sciences	8.00	0.00	8.00	686,206	0	0	686,206	0	0	0	12,714	0	12,714	698,920
1C0150	EGR - Engineering CF	0.00	0.00	0.00	7,233	0	0	7,233	0	0	0	0	0	0	7,233
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	3,204	0	0	3,204	0	0	0	0	0	0	3,204
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,080	0	0	1,080	0	0	0	0	0	0	1,080
1C0153	GSC - Geosciences CF	0.00	0.00	0.00	13,676	0	0	13,676	0	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	0	49,950
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,427	0	0	6,427	0	0	0	0	(161)	(161)	6,266
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,427	0	0	6,427	0	0	0	0	(161)	(161)	6,266
100304	IC Science Engineering and Tech	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
102050	Institute of Engineering	26.40	0.75	27.15	2,606,915	(1,841)	0	2,605,074	0	0	(58,420)	(16,445)	126,603	49,897	2,656,812
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	15,991	0	0	15,991	0	0	0	0	0	0	15,991

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19		Budget	Centrally	Dept Funded	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base		Reduction	Funded	Adj	Change	Budget	
100301	JCSET Other Instruction	0.00	0.00	0.00	411,281	(1,577)	0	409,704	0	0	(16,824)	(203,591)	(221,992)	189,289	
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,804	0	0	32,804	0	0	0	210	210	33,014	
100388	Mapping Applications and Resource Ctr	2.00	(1.00)	1.00	148,270	3,418	0	151,688	0	0	(25,004)	(14,902)	(36,488)	111,782	
100406	Mathematics and Statistics	26.50	0.00	26.50	2,180,175	0	0	2,180,175	0	0	(13,186)	2,000	(11,186)	2,168,989	
100611	Occupational Safety and Health	13.75	(1.00)	12.75	1,219,671	0	0	1,219,671	0	0	(65,000)	12,655	(50,942)	1,168,729	
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	15,988	0	0	15,988	0	0	0	0	0	15,988	
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,330	0	0	18,330	0	0	0	0	0	18,330	
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	13,794	0	0	13,794	0	0	0	0	0	13,794	
100438	TSM IT-Match	8.00	0.00	8.00	782,507	0	0	782,507	0	0	(33,306)	(44,693)	(77,999)	704,508	
100308	Watershed Studies Institute	9.67	0.25	9.92	751,730	0	0	751,730	0	0	(17,500)	7,765	(1,375)	750,355	
1W0033	Online Fee-Biology	0.00	0.00	0.00	6,671	0	0	6,671	0	0	0	1,379	1,379	8,050	
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	19,177	0	0	19,177	0	0	0	3,581	3,581	22,758	
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	69,839	0	0	69,839	0	0	0	14,209	14,209	84,048	
1W0035	Online Fee-Geosciences	0.00	0.00	0.00	20,612	0	0	20,612	0	0	0	4,092	4,092	24,704	
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	3,631	0	0	3,631	0	0	0	2,070	2,070	5,701	
1W0036	Online Fee-Math	0.00	0.00	0.00	7,336	0	0	7,336	0	0	0	1,067	1,067	8,403	
1W0007	Online Fee-Occupnl Sfty Health	0.00	0.00	0.00	3,335	0	0	3,335	0	0	0	534	534	3,869	
1W0037	Online Fee-TSM	0.00	0.00	0.00	9,077	0	0	9,077	0	0	0	1,486	1,486	10,563	
Total Jones College of SET		137.92	(2.25)	135.67	13,087,760	0	0	13,087,760	0	0	(217,924)	(83,190)	31,270	(269,844)	12,817,916
Hutson School of Agriculture															
100256	Academic Outreach Agriculture	1.00	0.00	1.00	60,326	0	0	60,326	0	0	(1,698)	0	(1,698)	58,628	
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	621	0	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	113,572	0	0	113,572	0	0	0	160,000	160,000	273,572	
100251	Agricultural Science	14.00	1.00	15.00	1,170,044	0	0	1,170,044	0	0	(14,856)	36,816	21,960	1,192,004	
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	0	6,289	0	0	0	0	0	6,289	
100276	Animal and Equine Science	9.00	(1.00)	8.00	578,398	280	0	578,678	0	0	(17,179)	(34,432)	(51,331)	527,067	
100282	Animal Health Technology/Pre-Vet	7.00	0.50	7.50	594,604	0	0	594,604	0	0	17,740	0	17,740	612,344	
101905	Arboretum Operations	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	15,984	
100268	Beef	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	(39,332)	(39,332)	0	
1S0281	Beef	0.00	0.00	0.00	0	0	0	0	0	0	0	39,332	39,332	39,332	
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,531,254	0	0	3,531,254	0	0	172,552	0	172,552	3,703,806	
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	438,268	0	0	438,268	0	0	1,259	0	1,259	439,527	
100280	Equine Science	0.00	0.00	0.00	67,237	0	0	67,237	0	0	0	(67,237)	(67,237)	0	
1S0283	Equine Science	0.00	0.00	0.00	0	0	0	0	0	0	0	67,237	67,237	67,237	
100264	Farm Operations	0.00	0.00	0.00	44,065	0	0	44,065	0	0	0	(44,065)	(44,065)	0	
1S0278	Farm Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	44,065	44,065	44,065	
100281	Horticulture-Farm	0.00	0.00	0.00	12,217	0	0	12,217	0	0	0	(12,217)	(12,217)	0	
1S0284	Horticulture-Farm	0.00	0.00	0.00	0	0	0	0	0	0	0	12,217	12,217	12,217	
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	32,529	(280)	0	32,249	0	0	(196)	(2,384)	(2,860)	29,669	
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	(5,565)	(5,565)	0	
1S0280	North Farm	0.00	0.00	0.00	0	0	0	0	0	0	0	5,565	5,565	5,565	
100266	Pullen Farm	0.00	0.00	0.00	3,000	0	0	3,000	0	0	0	(3,000)	(3,000)	0	
1S0279	Pullen Farm	0.00	0.00	0.00	0	0	0	0	0	0	0	3,000	3,000	3,000	
100255	Rodeo	0.00	0.00	0.00	42,357	0	0	42,357	0	0	0	0	0	42,357	
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	0	11,768	0	0	0	0	0	11,768	
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	25,577	0	0	25,577	0	0	0	7,389	7,389	32,966	
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	5,817	0	0	5,817	0	0	0	1,398	1,398	7,215	
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	7,425	0	0	7,425	0	0	0	1,831	1,831	9,256	
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	38,819	0	0	38,819	0	0	0	10,617	10,617	49,436	
100298	West KY Expo Ctr	3.00	(2.00)	1.00	218,859	0	0	218,859	0	0	(48,128)	(42,920)	(91,048)	127,811	
Total Hutson School of Agriculture		78.72	(1.50)	77.22	7,235,927	0	0	7,235,927	0	0	(48,128)	114,702	181,235	247,809	7,483,736

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Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget	
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	(0.50)	2.25	123,213	0	0	123,213	0	0	(26,125)	(8,581)	0	88,507	
100712	Library	34.00	(5.00)	29.00	2,168,558	0	0	2,168,558	0	0	(173,895)	(39,499)	0	1,955,164	
101880	Library Doctoral Program Support	0.00	0.00	0.00	36,000	0	0	36,000	0	0	0	2,000	10,000	48,000	
100713	Library Holdings	0.00	0.00	0.00	1,406,255	0	0	1,406,255	0	0	(200,000)	0	0	1,206,255	
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	(25,138)	1,411	0	1,411	
1W0002	Online Fee-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,000	10,000	
Total University Libraries		36.75	(5.50)	31.25	4,106,119	0	0	4,106,119	0	0	(425,158)	(44,669)	20,000	3,656,292	
Center for Adult and Regional Edu															
100646	Academic Outreach RAO	0.35	(0.35)	0.00	22,069	0	0	22,069	0	0	0	(9,315)	(12,754)	0	
100647	Center for Academc Suc Remediatn	1.31	(1.31)	0.00	88,203	0	0	88,203	0	0	0	(22,474)	(65,729)	0	
100636	Center for Adult and Regional Edu	3.35	2.65	6.00	377,653	0	0	377,653	0	0	(20,274)	29,670	120,935	507,984	
1S0102	Conference and Workshops RAO	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	137,238	
100644	Distance Learning/Telecomm	5.50	(4.00)	1.50	374,296	0	0	374,296	0	0	0	(82,646)	(161,071)	130,579	
102344	Madisonville Lease Payment	0.00	0.00	0.00	0	0	0	0	0	0	200,000	0	200,000	200,000	
1C0132	MIL - Military CF	0.00	0.00	0.00	4,488	0	0	4,488	0	0	0	0	0	4,488	
1C0143	REC - Recreation CF	0.00	0.00	0.00	13,661	0	0	13,661	0	0	0	0	0	13,661	
100652	Regional Campus Administration	0.00	0.00	0.00	133,328	0	0	133,328	0	0	0	0	(133,328)	0	
200652	Regional Campus Administration-HE	1.00	(1.00)	0.00	112,013	0	0	112,013	0	0	(109,643)	(2,370)	0	0	
300652	Regional Campus Administration-HP	5.00	(0.50)	4.50	436,896	0	0	436,896	0	0	(29,761)	348	(2,000)	405,483	
400652	Regional Campus Administration-MA	3.00	0.00	3.00	178,906	0	0	178,906	0	0	0	3,791	59,298	241,995	
500652	Regional Campus Administration-PA	5.30	(0.30)	5.00	300,180	0	0	300,180	0	0	0	9,659	28,368	338,207	
100651	Regional Campus Instruction	0.00	0.00	0.00	320,419	0	0	320,419	0	0	0	(10,881)	(130,963)	178,575	
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,387	0	0	75,387	0	0	(71,898)	(3,489)	0	0	
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,358	0	0	163,358	0	0	0	(4,607)	(56,185)	102,566	
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,591	0	0	112,591	0	0	0	0	8,200	120,791	
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	234,570	0	0	234,570	0	0	0	(2,869)	(32,350)	199,351	
100709	ROTC Program	1.00	0.00	1.00	56,852	0	0	56,852	0	0	0	2,225	0	59,077	
Total Center for Adult and Regional Edu		25.81	(4.81)	21.00	3,142,108	0	0	3,142,108	0	0	(231,576)	107,042	(377,579)	2,639,995	
ACADEMIC AFFAIRS		726.29	(25.57)	700.72	72,811,950	(79,535)	0	72,732,415	0	0	(2,788,235)	(1,437,361)	1,324,121	69,830,940	
Student Affairs - VP															
101063	Career Services	5.00	0.00	5.00	290,773	0	0	290,773	0	0	(11,750)	1,440	0	280,463	
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	2,000	
CS0167	CS:GMSCPP 17-18	0.11	(0.11)	0.00	16,680	0	0	16,680	0	0	0	0	(16,680)	0	
CS0174	CS:GMSCPP 18-19	0.00	0.00	0.00	0	0	0	0	0	0	(5,732)	0	5,732	0	
100184	Ctr for Academic Success	0.80	(0.80)	0.00	45,700	0	0	45,700	0	0	0	(15,361)	(30,339)	0	
101071	Curris Ctr Administration	12.00	0.00	12.00	934,795	4,000	0	938,795	0	0	(32,257)	22,764	0	929,302	
101160	Health Services	6.00	(6.00)	0.00	492,527	0	0	492,527	0	0	(363,720)	(128,807)	0	0	
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	0.00	0.00	0.00	76,827	0	0	76,827	0	0	0	0	0	76,827	
102030	LGBT Programs	1.00	0.00	1.00	36,566	0	0	36,566	0	0	0	14,032	0	50,598	
101919	Mapworks Contract	0.00	0.00	0.00	46,978	0	0	46,978	0	0	0	(7,570)	0	39,408	
101028	Multicultural Affairs	2.00	(1.00)	1.00	147,923	0	0	147,923	0	0	(3,000)	(2,111)	3,000	145,812	
101064	National Student Exchange	0.00	0.00	0.00	2,863	(2,863)	0	0	0	0	0	0	0	(2,863)	0
1S0263	National Student Exchange	0.00	0.00	0.00	0	2,863	0	2,863	0	0	0	0	0	2,863	
100991	Office of Stdnt Engmnt and Success	1.20	0.80	2.00	75,344	0	0	75,344	0	0	(10,000)	17,706	31,339	114,389	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally	Dept Funded	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Budget	Reduction	Funded	Adj	Change	Budget	
101495	Office of Student Disability Svcs	6.00	0.00	6.00	369,549	0	0	369,549	0	0	(17,828)	(717)	(18,545)	351,004	
101088	Postal Services	3.00	0.00	3.00	159,484	0	0	159,484	0	0	(1,538)	(647)	(2,185)	157,299	
100993	Recruit and Retention Initiative	0.00	0.00	0.00	93,879	0	0	93,879	0	0	(20,000)	0	(20,000)	73,879	
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	114,436	(566)	0	113,870	0	0	(5,000)	(28)	(5,594)	108,842	
102345	Student Success Seminars	0.00	0.00	0.00	0	0	0	0	0	0	0	49,626	49,626	49,626	
101066	University Counseling Services	8.00	0.00	8.00	436,441	0	0	436,441	0	0	(1,335)	2,430	1,095	437,536	
102312	Veteran's Affairs	0.00	2.00	2.00	0	74,434	0	74,434	0	0	0	29,585	104,019	104,019	
100987	VPSA	3.89	0.11	4.00	456,848	(3,434)	0	453,414	0	0	(41,312)	(8,360)	(4,000)	399,742	
101103	Wellness Ctr	7.00	0.00	7.00	548,884	0	0	548,884	0	0	(11,000)	(23,313)	(34,313)	514,571	
101070	Women's Ctr	1.00	0.00	1.00	62,501	0	0	62,501	0	0	0	1,415	1,415	63,916	
Total Student Affairs		57.00	(5.00)	52.00	4,460,426	74,434	0	4,534,860	0	0	(524,472)	(47,916)	(10,948)	(508,902)	3,951,524
Institute for International Studies															
1S0018	English as a Second Language	9.17	(1.00)	8.17	746,487	0	0	746,487	0	0	0	0	(232,432)	(232,432)	514,055
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	120,483	0	0	120,483	0	0	(10,000)	1,756	(8,244)	112,239	
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	50,000	0	0	50,000	0	0	0	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	10,725	
100720	Institute for International Studies	1.85	0.00	1.85	149,897	0	0	149,897	0	0	0	1,564	1,564	151,461	
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	141,885	0	0	141,885	0	0	0	0	(20,027)	(20,027)	121,858
1S0024	International Admissions	3.17	(1.00)	2.17	226,803	0	0	226,803	0	0	0	0	(76,826)	(76,826)	149,977
1S0020	International Program Development	0.00	0.00	0.00	176,582	0	0	176,582	0	0	0	0	(50,000)	(50,000)	126,582
102245	International Recruitment - Approp	1.28	(0.78)	0.50	67,830	0	0	67,830	0	0	(25,462)	(5,379)	(30,841)	36,989	
1S0023	International Recruitment-Revenue	0.72	(0.22)	0.50	114,667	0	0	114,667	0	0	0	0	(27,182)	(27,182)	87,485
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	196,345	0	0	196,345	0	0	0	(1,852)	(1,852)	194,493	
Total Institute for International Studies		21.67	(3.00)	18.67	2,025,196	0	0	2,025,196	0	0	(35,462)	(3,911)	(406,467)	(445,840)	1,579,356
STUDENT AFFAIRS		78.67	(8.00)	70.67	6,485,622	74,434	0	6,560,056	0	0	(559,934)	(51,827)	(417,415)	(954,742)	5,530,880
Finance and Administrative Services - VP															
100752	503 N 16th Property	0.00	0.00	0.00	1,375	0	0	1,375	0	0	(1,375)	0	(1,375)	0	
100776	Accounting and Financial Services	20.97	(1.00)	19.97	1,462,169	0	0	1,462,169	0	0	(37,043)	(7,229)	(44,272)	1,417,897	
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	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	1,000	0	0	1,000	0	0	0	9,000	9,000	10,000	
102140	Bursar's Office	12.00	(1.00)	11.00	800,576	0	0	800,576	0	0	(31,918)	(19,502)	(51,420)	749,156	
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	(10,000)	0	(10,000)	40,000	
102360	Emergency Notification System	0.00	0.00	0.00	0	0	0	0	0	0	0	2,200	2,200	2,200	
102200	Employee Assistance Program	0.00	0.00	0.00	26,756	0	0	26,756	0	0	0	0	0	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	
101342	Environmental Safety and Health	2.50	0.00	2.50	202,030	0	0	202,030	0	0	0	(2,695)	(2,695)	199,335	
102292	Health and Wellness Consultant	0.00	0.00	0.00	108,000	(108,000)	0	0	0	0	0	0	(108,000)	0	
102295	Health and Wellness Consultant	0.00	0.00	0.00	0	108,000	0	108,000	0	0	0	0	108,000	108,000	
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	51,426	(141)	0	51,285	0	0	(51,426)	0	(51,567)	(141)	
100845	HR Wellness Programs	0.50	0.00	0.50	44,214	0	0	44,214	0	0	0	0	0	44,214	
100844	Human Resources	11.00	0.00	11.00	773,265	312	0	773,577	0	0	(3,420)	9,362	6,254	779,519	
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	(1,775,309)	0	0	(1,775,309)	0	0	(230,939)	0	(36,768)	(2,043,016)	
100753	Institutional Membership	0.00	0.00	0.00	45,588	0	0	45,588	0	0	0	0	0	45,588	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget		
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year Changes	Base							
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	0	79,244	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	22,140		
100755	Misc Institutional Support	0.00	0.00	0.00	40,830	0	0	40,830	0	0	0	0	40,830		
100884	Murray State Univ Police Department	23.25	(0.25)	23.00	1,686,200	0	0	1,686,200	0	0	82,282	56,160	1,824,642		
100886	Overtime MSU Police Dept	0.00	0.00	0.00	55,776	0	0	55,776	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	(5,412)	(5,412)	151,045		
302261	Parking Lot Maintenance-HP	0.00	0.00	0.00	6,408	0	0	6,408	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	8,428		
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	208,360		
101625	Parking Maintenance	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	(30,000)	0		
1S0258	Parking Maintenance	0.00	0.00	0.00	0	30,000	0	30,000	0	0	50,000	80,000	80,000		
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	40,000		
100880	Procurement Services	12.00	(1.00)	11.00	707,843	0	0	707,843	0	0	(28,101)	(22,248)	685,595		
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	20,000		
102300	Property and Insurance Services	0.50	(0.50)	0.00	87,862	0	0	87,862	0	0	(87,862)	(87,862)	0		
102288	Racer 1-stop	0.00	0.00	0.00	0	0	0	0	0	0	8,000	8,000	8,000		
100751	Rental Property	0.00	0.00	0.00	11,000	0	0	11,000	0	0	0	4,600	15,600		
101036	Scholarship Office	3.00	0.00	3.00	174,874	0	0	174,874	0	0	(3,286)	(3,286)	171,588		
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	0	12,087	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	27,744		
100774	Staff Congress	0.21	0.00	0.21	7,307	0	0	7,307	0	0	0	0	7,307		
101058	Student Financial Aid	12.00	0.00	12.00	776,161	0	0	776,161	0	0	(87,591)	(87,591)	688,570		
100792	Student Loan Billing	0.00	0.00	0.00	71,700	0	0	71,700	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	77,956		
100793	University Audits	0.00	0.00	0.00	134,460	0	0	134,460	0	0	2,800	2,800	137,260		
100888	University Parking	4.50	(4.50)	0.00	288,151	0	0	288,151	0	0	(288,151)	(288,151)	0		
1S0303	University Parking	0.00	4.50	4.50	0	0	0	0	50,000	0	286,951	336,951	336,951		
100743	VPFAS	2.67	0.00	2.67	440,014	0	0	440,014	0	0	(5,310)	(24,291)	413,939		
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	0	0	0	0	(200,000)	0	0	(200,000)	(200,000)		
Total Finance and Administrative Services - VP		105.10	(3.75)	101.35	7,726,383	171	0	7,726,554	0	0	(592,806)	(6,280)	7,501	(591,414)	7,134,969
Facilities Management															
100898	Bldg and Equipment Maintenance	63.00	0.00	63.00	3,381,468	(250,398)	0	3,131,070	0	0	89,553	(160,845)	3,220,623		
100897	Building Services	57.00	0.00	57.00	2,409,115	0	0	2,409,115	0	0	54,290	54,290	2,463,405		
102233	Building Trades	0.00	0.00	0.00	100,000	2,920	0	102,920	0	0	0	2,920	102,920		
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	25,750		
102237	Central Plant	0.00	0.00	0.00	100,000	685	0	100,685	0	0	0	685	100,685		
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	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	40,500		
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	0	122,781	0	0	0	0	122,781		
102236	Electrical	0.00	0.00	0.00	100,000	172,517	0	272,517	0	0	0	172,517	272,517		
102177	Energy Management	2.00	0.00	2.00	228,050	(3,000)	0	225,050	0	0	(37,850)	(18,758)	168,442		
100896	Facilities Design and Construction	5.00	0.00	5.00	451,926	0	0	451,926	0	0	13,733	13,733	465,659		
100892	Facilities Mgmt Administration	9.00	0.00	9.00	758,812	0	0	758,812	0	0	(16,891)	(16,891)	741,921		
102238	Grounds	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	50,000		
100899	Grounds Maintenance	23.00	0.00	23.00	1,010,972	0	0	1,010,972	0	0	69,083	69,083	1,080,055		
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	50,000		
102235	HVAC-R	0.00	0.00	0.00	100,000	34,190	0	134,190	0	0	0	34,190	134,190		
100917	Operational Fleet Operations	0.00	0.00	0.00	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	55,000		
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	0	0	0	0	(978,514)	0	0	(978,514)	(978,514)		
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	0	101,851	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	1,131,043		

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally Funded	Dept Funded	Budget Change	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Budget Reduction	Priority Adj					
102234	Plumbing	0.00	0.00	0.00	100,000	43,086	0	143,086	0	0	0	0	43,086	143,086	
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)	100,000	0	0	0	0	0	0	100,000	0	
1S0203	Rental Fleet Operations	0.00	0.00	0.00	0	(100,000)	0	(100,000)	0	0	0	100,000	0	0	
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	(100,000)	0	0	0	0	0	0	(100,000)	0	
1S0204	Rental Fleet Replacement	0.00	0.00	0.00	0	100,000	0	100,000	0	0	0	(100,000)	0	0	
100916	Transportation	6.00	(5.00)	1.00	278,123	0	0	278,123	0	(53,355)	(88,290)	0	(141,645)	136,478	
1S0101	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
1S0205	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
102359	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	3,518,816	0	0	3,518,816	0	0	208,769	0	208,769	3,727,585	
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	0	83,000	0	0	0	0	0	83,000	
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	0	71,000	0	0	0	0	0	71,000	
101463	Utility Debt Service	0.00	0.00	0.00	348,167	0	0	348,167	0	(348,167)	0	0	(348,167)	0	
100895	Warehouse Inventory	0.00	0.00	0.00	33,730	0	0	33,730	0	(33,730)	0	0	(33,730)	0	
102033	Wellness Ctr Utilities	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
Total Facilities Management		165.00	(5.00)	160.00	15,165,574	0	0	15,165,574	0	0	(1,451,616)	311,489	0	(1,140,127)	14,025,447
Information Systems															
102046	Academic App Solutions Contracts	0.00	0.00	0.00	102,806	0	0	102,806	0	0	0	69,966	69,966	172,772	
102040	Academic Application Solutions	4.00	(1.00)	3.00	270,580	8,215	0	278,795	0	0	30,060	(100,281)	(62,006)	208,574	
102038	Business and Student Info Solutions	10.61	1.00	11.61	808,385	2,184	0	810,569	0	0	64,436	42,397	109,017	917,402	
101622	Campus Voting Application	0.00	0.00	0.00	3,195	0	0	3,195	0	0	0	0	0	3,195	
100859	Canvas	0.00	0.00	0.00	47,004	0	0	47,004	0	0	0	0	0	47,004	
100786	Computer for Academic Support	0.00	0.00	0.00	372,161	0	0	372,161	0	0	0	(8,223)	(8,223)	363,938	
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	1,587,275	0	0	1,587,275	0	0	0	282,052	282,052	1,869,327	
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(372,161)	0	0	(372,161)	0	0	0	8,223	8,223	(363,938)	
102358	Data Dashboard	0.00	0.00	0.00	0	0	0	0	0	200,000	0	0	200,000	200,000	
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	699,410	0	0	699,410	0	(55,812)	0	0	(55,812)	643,598	
101087	Information Systems	3.00	0.00	3.00	(1,215,323)	0	0	(1,215,323)	0	(101,383)	(4,155)	41,128	(64,410)	(1,279,733)	
101305	Information Systems Contracts	0.00	0.00	0.00	57,709	0	0	57,709	0	(22,000)	0	(17,709)	(39,709)	18,000	
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	121,332	0	0	121,332	0	0	0	95,337	95,337	216,669	
102041	Network and Telecomm Contracts	0.00	0.00	0.00	220,511	0	0	220,511	0	0	0	41,626	41,626	262,137	
102039	Network and Telecommunications	7.00	0.00	7.00	476,224	(8,215)	0	468,009	0	(13,064)	294	(206,844)	(227,829)	248,395	
100879	Oracle Software	0.00	0.00	0.00	243,614	0	0	243,614	0	0	0	(43,614)	(43,614)	200,000	
100871	Residential Network	1.00	0.00	1.00	62,278	0	0	62,278	0	0	41,509	(12,011)	29,498	91,776	
101820	Security and Email	4.00	0.00	4.00	435,151	0	0	435,151	0	0	68,220	(87,322)	(19,102)	416,049	
102042	Security and Email Contracts	0.00	0.00	0.00	67,000	0	0	67,000	0	0	0	(44,000)	(44,000)	23,000	
100863	Service Desk	10.66	(1.00)	9.66	595,287	0	0	595,287	0	0	96,387	17,809	114,196	709,483	
102044	Service Desk Contracts	0.00	0.00	0.00	186,365	(2,184)	0	184,181	0	0	(357)	(66,524)	(69,065)	117,300	
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	106,107	0	0	106,107	0	(17,555)	0	0	(17,555)	88,552	
100748	Student Technology Fee	0.00	0.00	0.00	217,417	0	0	217,417	0	(75,000)	0	0	(75,000)	142,417	
102043	Sys Admin Disaster Recov Contracts	0.00	0.00	0.00	70,740	0	0	70,740	0	0	0	0	0	70,740	
100873	Systems Administration	7.00	0.00	7.00	640,914	2,989	0	643,903	0	0	27,486	(49,737)	(19,262)	621,652	
100869	Systems Administration Contracts	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	(71,000)	(71,000)	75,000	
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	197,162	
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	200,000	
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	69,271	0	0	69,271	0	0	0	15,000	15,000	84,271	
Total Information Systems		47.27	(1.00)	46.27	6,416,414	2,989	0	6,419,403	0	0	(84,814)	323,880	(93,727)	148,328	6,564,742
FINANCE & ADMINISTRATIVE SERVICES		317.37	(9.75)	307.62	29,308,371	3,160	0	29,311,531	0	0	(2,129,236)	629,089	(86,226)	(1,583,213)	27,725,158

University Advancement

Murray State University
FY 2018-2019

										Centrally Funded					
Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget	
100924	Alumni Affairs	2.50	0.00	2.50	153,442	0	0	153,442	0	0	(11,262)	19,952	13,114	21,804	175,246
100926	Sch Incentives	0.00	0.00	0.00	51,315	0	0	51,315	0	0	(13,330)	(698)	0	(14,028)	37,287
100921	VP University Advancement	2.00	0.00	2.00	385,652	13,000	0	398,652	0	0	(5,000)	(5,476)	0	2,524	388,176
Total University Advancement		4.50	0.00	4.50	590,409	13,000	0	603,409	0	0	(29,592)	13,778	13,114	10,300	600,709
Office of Development															
100929	Office of Development	17.25	(1.92)	15.33	1,295,277	(13,000)	0	1,282,277	0	0	(12,800)	(18,494)	0	(44,294)	1,250,983
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	0	12,000
Total Office of Development		17.25	(1.92)	15.33	1,307,277	(13,000)	0	1,294,277	0	0	(12,800)	(18,494)	0	(44,294)	1,262,983
Branding, Marketing and Communication															
100934	Branding, Mktg and Communication	6.00	(1.50)	4.50	436,978	0	0	436,978	0	0	(59,080)	(40,536)	(9,526)	(109,142)	327,836
100985	Digital Media	4.00	(0.50)	3.50	323,507	0	0	323,507	0	0	(27,083)	(6,981)	0	(34,064)	289,443
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	0	63,579	0	0	0	0	0	0	63,579
100935	Printing Services	7.00	0.00	7.00	221,641	0	0	221,641	0	0	(1,568)	2,982	0	1,414	223,055
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	0	16,273
100922	VPUA-Marketing	0.00	0.00	0.00	159,910	0	0	159,910	0	0	0	0	0	0	159,910
100938	Online Management	3.00	0.00	3.00	158,722	0	0	158,722	0	0	0	16,231	(3,588)	12,643	171,365
Total Branding, Marketing and Communication		20.00	(2.00)	18.00	1,380,610	0	0	1,380,610	0	0	(87,731)	(28,304)	(13,114)	(129,149)	1,251,461
UNIVERSITY ADVANCEMENT		41.75	(3.92)	37.83	3,278,296	0	0	3,278,296	0	0	(130,123)	(33,020)	0	(163,143)	3,115,153
Contingency															
100800	Budget Contingency	0.00	0.00	0.00	3,154,050	0	0	3,154,050	0	0	0	(1,154,050)	0	(1,154,050)	2,000,000
General Insurance															
100767	General Insurance	0.00	0.00	0.00	1,097,494	0	0	1,097,494	0	0	0	41,950	0	41,950	1,139,444
200767	General Insurance-HE	0.00	0.00	0.00	30	0	0	30	0	0	0	(30)	0	(30)	0
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	120	0	120	6,143
500767	General Insurance-PA	0.00	0.00	0.00	14,854	0	0	14,854	0	0	0	297	0	297	15,151
Total General Insurance		0.00	0.00	0.00	1,118,401	0	0	1,118,401	0	0	0	42,337	0	42,337	1,160,738
Fringes and Compensation															
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
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	0	22,552	0	0	0	0	0	0	22,552
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
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	807,728	0	0	807,728	0	0	(75,000)	(17,504)	0	(92,504)	715,224
100854	Employee Wvrs	0.00	0.00	0.00	7,055	0	0	7,055	0	0	0	(60,496)	0	(60,496)	(53,441)
102257	Exempt Compensation Study	0.00	0.00	0.00	80,000	0	0	80,000	0	0	(20,000)	0	0	(20,000)	60,000
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	1,209,379	0	0	1,209,379	0	0	(420,000)	(136,282)	0	(556,282)	653,097
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	465,086	(3,301)	0	461,785	0	0	0	(64,776)	0	(68,077)	397,009
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	451,243	0	0	451,243	0	0	(451,243)	0	0	(451,243)	0
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)
101490	HSA Employer Contributions	0.00	0.00	0.00	345,000	0	0	345,000	0	0	(33,423)	(311,577)	0	(345,000)	0
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	0	0	0	23,333
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	(50,000)	0	0	(50,000)	0
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	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	0	14,626
100848	Unemployment Compensation	0.00	0.00	0.00	128,485	0	0	128,485	0	0	0	0	0	0	128,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	99,371	0	0	99,371	0	0	(30,000)	0	0	(30,000)	69,371
102077	Vacancy Recapture	0.00	0.00	0.00	(1,316,009)	0	0	(1,316,009)	0	0	0	0	0	0	(1,316,009)

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								Centrally Funded							
Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget	
100850	Workers Compensation	0.00	0.00	0.00	(4,950)	0	0	(4,950)	0	0	(15,369)	0	0	(15,369)	(20,319)
Total Fringes and Compensation		0.00	0.00	0.00	2,511,706	(3,301)	0	2,508,405	0	0	(1,095,035)	(590,635)	0	(1,688,971)	822,735
Financial Aid															
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	0	145,508	0	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	0	(49,000)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(75,000)	0	0	(75,000)	0	0	(15,000)	0	0	(15,000)	(90,000)
100827	Nmt From Auxiliary	0.00	0.00	0.00	(113,626)	0	0	(113,626)	0	0	0	0	113,626	113,626	0
100810	Nmt To Cerr	0.00	0.00	0.00	500,000	0	0	500,000	0	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	0	80,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	687,555	0	0	687,555	0	0	0	(79,146)	0	(79,146)	608,409
Total Transfers		0.00	0.00	0.00	1,029,929	0	0	1,029,929	0	0	(15,000)	(79,146)	113,626	19,480	1,049,409
UNDESIGNATED		0.00	0.00	0.00	7,959,594	(3,301)	0	7,956,293	0	0	(1,110,035)	(1,781,494)	113,626	(2,781,204)	5,178,390
TOTAL EDUCATION & GENERAL		1,289.56	(49.86)	1,239.70	133,663,577	(5,242)	0	133,658,335	0	0	(7,114,046)	(2,600,660)	1,122,769	(8,597,179)	125,066,398
AUXILIARIES															
Auxiliary Services Administration															
102304	Auxiliary Marketing	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	(5,000)	(5,000)	20,000
102303	Auxiliary Services Administration	1.00	2.89	3.89	228,320	0	0	228,320	0	0	0	0	259,659	259,659	487,979
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(154,659)	(154,659)	(154,659)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(100,000)	(100,000)	(100,000)
102306	Transfer from Housing to Aux Admin	0.00	0.00	0.00	(253,320)	0	0	(253,320)	0	0	0	0	0	0	(253,320)
Total Auxiliary Services Administration		1.00	2.89	3.89	0	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	118,616	0	0	118,616	0	0	0	0	1,118	1,118	119,734
101104	Dining and Racer Hospitality Svcs	7.00	(2.00)	5.00	1,532,787	0	0	1,532,787	0	0	0	0	(137,450)	(137,450)	1,395,337
101107	Fast Track C-Store	3.00	0.00	3.00	789,525	0	0	789,525	0	0	0	0	(21,558)	(21,558)	767,967
101907	Food Truck	2.00	0.00	2.00	207,030	0	0	207,030	0	0	0	0	(15,220)	(15,220)	191,810
101118	Market 22	1.00	0.00	1.00	106,417	0	0	106,417	0	0	0	0	900	900	107,317
101119	Starbooks	2.75	(0.75)	2.00	552,891	(29,293)	0	523,598	0	0	0	0	(22,981)	(52,274)	500,617
102228	State Pension Expense-Dining Svc	0.00	0.00	0.00	353,332	0	0	353,332	0	0	0	0	441,806	441,806	795,138
102118	Sushi	0.00	0.00	0.00	160,000	0	0	160,000	0	0	0	0	0	0	160,000
101109	Thoroughbrewed Cafe-CC	0.25	(0.25)	0.00	180,097	(9,787)	0	170,310	0	0	0	0	(7,938)	(17,725)	162,372
101110	Thoroughbrewed Hart	0.00	0.00	0.00	62,575	0	0	62,575	0	0	0	0	(62,575)	(62,575)	0
102349	Transfer to Aux Admin from Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	0	154,659	154,659	154,659
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	0	436,324
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	82,218	0	0	82,218	0	0	0	0	13,333	13,333	95,551
101105	T-Room and Catering Services	20.00	0.00	20.00	2,164,001	0	0	2,164,001	0	0	0	0	4,035	4,035	2,168,036
101108	Winslow Dining	45.00	2.00	47.00	4,871,362	39,982	0	4,911,344	0	0	0	0	142,984	182,966	5,054,328
Total Dining and Racer Hospitality Svcs		82.00	(1.00)	81.00	11,617,175	902	0	11,618,077	0	0	0	0	491,113	492,015	12,109,190
Housing Operations															
101140	College Courts	0.00	0.00	0.00	416,335	0	0	416,335	0	0	0	0	5,925	5,925	422,260
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	0	13,590	0	0	0	0	0	0	13,590
101128	Residence Halls	20.36	(10.35)	10.01	5,835,049	0	0	5,835,049	0	0	0	0	(547,478)	(547,478)	5,287,571
100747	Residential Networking Non-Salary	0.00	0.00	0.00	97,062	0	0	97,062	0	0	0	0	0	0	97,062

Murray State University
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								Centrally Funded						
Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget	
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	138,634	0	0	138,634	0	0	0	202,885	341,519	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	0	(436,324)	0	0	0	0	(436,324)	
102305	Transfer to Aux Admin from Housing	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	253,320	
Total Housing		20.36	(10.35)	10.01	6,317,666	0	0	6,317,666	0	0	0	(338,668)	5,978,998	
University Store														
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	74,880	0	0	74,880	0	0	0	25,765	100,645	
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	0	0	0	0	0	0	0	100,000	100,000	
101030	University Store	13.00	0.00	13.00	5,449,463	0	0	5,449,463	0	0	0	(75,765)	5,373,698	
Total University Store		13.00	0.00	13.00	5,524,343	0	0	5,524,343	0	0	0	50,000	5,574,343	
Racer Card														
101125	Racer Card Admin	2.00	0.00	2.00	162,552	0	0	162,552	0	0	0	8,065	170,617	
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	12,986	0	0	12,986	0	0	0	7,268	20,254	
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(82,218)	0	0	(82,218)	0	0	0	(13,333)	(95,551)	
Total Racer Card		2.00	0.00	2.00	93,320	0	0	93,320	0	0	0	2,000	95,320	
Facilities Management														
100911	Housing-Custodial	21.00	0.00	21.00	939,808	0	0	939,808	0	0	0	12,548	952,356	
100912	Housing-Maintenance	0.00	0.00	0.00	609,513	0	0	609,513	0	0	0	74,310	683,823	
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	0	305,000	0	0	0	0	305,000	
Total Facilities Management		21.00	0.00	21.00	1,854,321	0	0	1,854,321	0	0	0	86,858	1,941,179	
Information Systems														
100861	Residential Network Contracts	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	76,858	148,858	
101344	ResNet Maintenance	0.00	0.00	0.00	110,000	0	0	110,000	0	0	0	0	110,000	
Total Information Systems		0.00	0.00	0.00	182,000	0	0	182,000	0	0	0	76,858	258,858	
Debt Service														
101121	Dining Debt Service	0.00	0.00	0.00	188,102	0	0	188,102	0	0	0	(28,444)	159,658	
101120	Dining Repair and Maintenance	0.00	0.00	0.00	326,622	0	0	326,622	0	0	0	57,225	383,847	
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	436,324	
101155	Housing Debt Service	0.00	0.00	0.00	6,121,327	0	0	6,121,327	0	0	0	51,651	6,172,978	
Total Debt Service		0.00	0.00	0.00	7,072,375	0	0	7,072,375	0	0	0	80,432	7,152,807	
FINANCE & ADMINISTRATIVE SERVICES		139.36	(8.46)	130.90	32,661,200	902	0	32,662,102	0	0	0	448,593	33,110,695	
Housing Residence Life														
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	1,150	
101019	Clark Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	5,000	
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	1,375	
101020	Elizabeth Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	5,000	
101012	Hart Hall	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	2,500	
101021	Hart Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	5,000	
101013	Hester Hall	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	1,500	
101022	Hester Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	5,000	
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	2,880	
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	1,750	
101023	Regents Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	5,000	
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	5,400	
101008	Residential Colleges	3.00	(3.00)	0.00	160,126	0	0	160,126	0	0	0	(46,816)	113,310	
102362	Residence Life	0.00	10.35	10.35	0	0	0	0	0	0	0	692,622	692,622	
101015	Richmond Hall	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	0	1,000	

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									Centrally Funded						
		FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19				Centrally	Dept Funded	Budget	FY 18-19
Org Code	Org Description	FY 17-18	Change	FY 18-19	Budget	Base Adj	Year Changes	Base	Budget Reduction	Priority Adj		Adj	Change	Budget	
101024	Richmond Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	(1,000)	(1,000)	5,000
101025	Springer-Franklin Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	(1,000)	(1,000)	5,000
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	(1,000)	(1,000)	5,000
STUDENT AFFAIRS		3.00	7.35	10.35	227,431	0	0	227,431	0	0	0	0	637,806	637,806	865,237
Vending															
101157	H and D-Vending	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	(13,000)	(13,000)	0
100034	President's-Vending	0.00	0.00	0.00	1,600	0	0	1,600	0	0	0	0	(1,600)	(1,600)	0
100771	University-Vending	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	(5,400)	(5,400)	0
100183	VPAA-Vending	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	0	(16,000)	(16,000)	0
100773	VPFAS-Vending	0.00	0.00	0.00	5,800	0	0	5,800	0	0	0	0	(5,800)	(5,800)	0
100997	VPSA-Vending	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	0	(1,200)	(1,200)	0
100928	VPUA-Vending	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	(2,000)	(2,000)	0
Total Vending		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	(45,000)	(45,000)	0
OTHER AUXILIARIES		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	0	(45,000)	(45,000)	0
TOTAL AUXILIARIES		142.36	(1.11)	141.25	32,933,631	902	0	32,934,533	0	0	0	0	1,041,399	1,042,301	33,975,932
GRAND TOTAL		1,431.92	(50.97)	1,380.95	166,597,208	(4,340)	0	166,592,868	0	0	(7,114,046)	(2,600,660)	2,164,168	(7,554,878)	159,042,330

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									Centrally Funded					
Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget	
EDUCATION AND GENERAL														
INSTRUCTION														
	Bauernfeind College of Business	87.17	(0.25)	86.92	10,419,389	0	0	10,419,389	0	0	(224,021)	9,525	118,995	10,323,888
	College of Education and Human Services	94.40	(6.50)	87.90	8,146,575	6,787	0	8,153,362	0	0	(378,712)	(119,089)	37,216	7,692,777
	School of Nursing and Health Professions	34.46	0.54	35.00	3,267,600	0	0	3,267,600	0	0	(426,402)	181,856	342,715	3,365,769
	College of Humanities and Fine Arts	153.41	(1.51)	151.90	12,607,972	(5,242)	0	12,602,730	0	0	(324,455)	126,936	3,106	12,408,317
	Jones College of SET	116.88	(0.60)	116.28	11,134,573	(3,418)	0	11,131,155	0	0	(163,420)	(41,860)	(78,449)	10,847,426
	Hutson School of Agriculture	31.00	0.50	31.50	2,649,327	0	0	2,649,327	0	0	0	(16,189)	170,618	2,803,756
	Center for Adult and Regional Edu	30.50	(3.50)	27.00	3,318,829	0	0	3,318,829	0	0	(238,906)	(74,494)	(309,180)	2,696,249
	Institute for International Studies	13.60	(1.00)	12.60	1,338,834	0	0	1,338,834	0	0	(10,000)	3,320	(302,459)	1,029,695
	Honors College	2.95	0.00	2.95	500,160	0	0	500,160	0	0	(10,000)	(2,560)	(3,036)	484,564
	Other Instruction	20.72	(1.71)	19.01	6,635,585	0	0	6,635,585	0	0	(230,234)	(1,692,516)	580,290	5,293,125
		585.09	(14.03)	571.06	60,018,844	(1,873)	0	60,016,971	0	0	(2,006,150)	(1,625,071)	559,816	56,945,566
RESEARCH														
		11.67	(0.75)	10.92	975,256	3,418	0	978,674	0	0	(79,504)	(7,137)	8,360	900,393
PUBLIC SERVICE														
		59.72	(5.00)	54.72	5,259,776	0	0	5,259,776	0	0	(285,587)	87,302	(67,812)	4,993,679
LIBRARY														
		34.00	(5.00)	29.00	3,895,813	0	0	3,895,813	0	0	(373,895)	(37,499)	10,000	3,494,419
ACADEMIC SUPPORT														
		54.21	(5.20)	49.01	5,327,311	(8,830)	0	5,318,481	0	0	(477,988)	257,147	306,804	5,404,444
STUDENT SERVICES														
		91.07	(8.00)	83.07	7,718,587	3,434	0	7,722,021	0	0	(673,470)	(139,065)	(81,245)	6,828,241
ATHLETICS														
		60.08	0.88	60.96	7,173,481	0	0	7,173,481	0	0	(55,087)	28,388	256,475	7,403,257
INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	203.47	(12.26)	191.21	14,814,314	(274)	0	14,814,040	0	0	(1,491,531)	26,217	59,853	13,408,579
	Institutional Support - General	30.32	(0.50)	29.82	10,837,736	(1,117)	0	10,836,619	0	0	(1,236,087)	(1,553,912)	(44,889)	8,001,731
		233.79	(12.76)	221.03	25,652,050	(1,391)	0	25,650,659	0	0	(2,727,618)	(1,527,695)	14,964	21,410,310
OPERATION AND MAINTENANCE OF PLANT														
		159.00	0.00	159.00	16,432,456	0	0	16,432,456	0	0	(419,747)	442,116	4,600	16,459,425
TRANSFERS														
		0.00	0.00	0.00	1,078,929	0	0	1,078,929	0	0	(15,000)	(79,146)	113,626	1,098,409
FUNDING FROM RESTRICTED SOURCES														
		0.93	0.00	0.93	131,074	0	0	131,074	0	0	0	0	(2,819)	128,255
EDUCATION AND GENERAL TOTAL														
		1,289.56	(49.86)	1,239.70	133,663,577	(5,242)	0	133,658,335	0	0	(7,114,046)	(2,600,660)	1,122,769	125,066,398
AUXILIARIES														
AUXILIARIES TOTAL														
		142.36	(1.11)	141.25	32,933,631	902	0	32,934,533	0	0	0	0	1,041,399	33,975,932
GRAND TOTAL														
		1,431.92	(50.97)	1,380.95	166,597,208	(4,340)	0	166,592,868	0	0	(7,114,046)	(2,600,660)	2,164,168	159,042,330

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		Centrally Funded													
Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget		
EDUCATION AND GENERAL															
INSTRUCTION															
Bauernfeind College of Business															
1C0100	ACC - Accounting CF	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	11,046	11,046	21,046	
101309	Accelerated MBA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
100205	Accounting	9.75	0.00	9.75	1,330,055	1,000	0	1,331,055	0	(5,000)	32,589	13,805	42,394	1,372,449	
100197	AJBCOB Other Instruction	0.00	0.00	0.00	330,274	11,579	0	341,853	0	(107,067)	(6,921)	1,762	(100,647)	229,627	
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	19,017	0	0	19,017	0	0	0	34,752	34,752	53,769	
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	0	10,681	0	0	0	0	0	10,681	
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	14,500	0	0	14,500	0	0	0	6,174	6,174	20,674	
1C0139	COM - Organizational Commctn CF	0.00	0.00	0.00	2,025	0	0	2,025	0	0	0	19,980	19,980	22,005	
100208	Computer Science and Info Systems	8.70	0.00	8.70	950,543	0	0	950,543	0	(52,128)	(22,298)	0	(74,426)	876,117	
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	28,000	
1C0114	ECO - Economics CF	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000	
100214	Economics and Finance	12.92	0.00	12.92	1,647,314	0	0	1,647,314	0	(11,000)	(29,582)	0	(40,582)	1,606,732	
1C0120	FIN - Finance CF	0.00	0.00	0.00	16,500	0	0	16,500	0	0	0	9,699	9,699	26,199	
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500	
1C0125	JMC - Journalism CF	0.00	0.00	0.00	26,000	0	0	26,000	0	0	0	14,892	14,892	40,892	
102178	Jones Oral Communications Center	0.00	0.00	0.00	25,000	0	0	25,000	0	(20,000)	0	0	(20,000)	5,000	
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,364,274	(12,579)	0	1,351,695	0	(4,270)	25,183	0	8,334	1,372,608	
100244	MBA Program	0.00	0.00	0.00	3,003	0	0	3,003	0	(3,003)	0	0	(3,003)	0	
100241	Mgmt-Mkt-Bus Admin	15.40	0.00	15.40	1,898,072	0	0	1,898,072	0	(8,000)	9,649	2,500	4,149	1,902,221	
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	130,646	0	0	130,646	0	0	1,081	0	1,081	131,727	
1C0129	MGT - Management CF	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	40,000	
1C0130	MKT - Marketing CF	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	15,000	
100242	Organizational Communication	11.84	(0.25)	11.59	989,107	0	0	989,107	0	(2,980)	16,481	7,238	20,739	1,009,846	
100201	TSM and Business Online Operations	1.39	0.00	1.39	86,991	0	0	86,991	0	(5,000)	950	0	(4,050)	82,941	
100250	TSM Business Match	9.17	0.00	9.17	1,370,505	0	0	1,370,505	0	(5,573)	(17,607)	(25,305)	(48,485)	1,322,020	
1W0011	Online Fee-Accounting	0.00	0.00	0.00	4,224	0	0	4,224	0	0	0	682	682	4,906	
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	6,076	0	0	6,076	0	0	0	1,379	1,379	7,455	
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	13,797	0	0	13,797	0	0	0	3,720	3,720	17,517	
1W0013	Online Fee-JMC	0.00	0.00	0.00	6,684	0	0	6,684	0	0	0	1,913	1,913	8,597	
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	46,357	0	0	46,357	0	0	0	10,594	10,594	56,951	
1W0015	Online Fee-Org Commctn	0.00	0.00	0.00	21,244	0	0	21,244	0	0	0	4,164	4,164	25,408	
Subtotal - Bauernfeind College of Business		87.17	(0.25)	86.92	10,419,389	0	0	10,419,389	0	0	(224,021)	9,525	118,995	(95,501)	10,323,888
College of Education and Human Services															
100463	Adolescent Career and Special Ed	15.25	(1.00)	14.25	1,236,306	0	0	1,236,306	0	(30,500)	(53,925)	(5,162)	(89,587)	1,146,719	
400463	Adolescent Career and Special Ed-MA	0.00	1.00	1.00	0	0	0	0	0	0	0	50,000	50,000	50,000	
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	70,306	(2,000)	0	68,306	0	0	392	0	(1,608)	68,698	
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	540	0	0	540	0	0	0	0	0	540	
101924	Center for Communication Disorders	10.00	0.00	10.00	706,611	0	0	706,611	0	0	(4,024)	(9,672)	(13,696)	692,915	
1C0112	CNS - Counseling CF	0.00	0.00	0.00	7,038	0	0	7,038	0	0	0	0	0	7,038	
100440	COEHS Other Instruction	1.00	0.00	1.00	481,275	0	0	481,275	0	(17,887)	22,681	28,721	33,515	514,790	
101829	Community Ldrshp Human Svcs	15.90	(2.50)	13.40	1,339,850	(37,670)	0	1,302,180	0	(84,917)	(36,776)	0	(159,363)	1,180,487	
301829	Community Ldrshp Human Svcs-HP	1.00	(1.00)	0.00	40,000	(40,000)	0	0	0	0	0	0	(40,000)	0	
501829	Community Ldrshp Human Svcs-PA	0.00	2.00	2.00	0	84,316	0	84,316	0	0	24,355	0	108,671	108,671	
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	30	0	0	30	0	0	0	0	0	30	
100470	Early Childhood Elementary Ed	14.25	(2.00)	12.25	1,181,049	2,000	0	1,183,049	0	(123,766)	(42,295)	0	(164,061)	1,016,988	
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	84,826	0	0	84,826	0	0	686	0	686	85,512	

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									Centrally Funded							
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19					Centrally	Dept	Budget	FY 18-19
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Budget	Reduction	Priority	Funded	Funded	Change	Budget	
							Changes					Adj	Adj			
400470	Early Childhood Elementary Ed-MA	1.00	(1.00)	0.00	93,620	0	0	93,620	0	0	0	(25,733)	(67,887)	(93,620)	0	
100480	Ed Studies Leadership Counseling	18.80	(1.00)	17.80	1,471,661	0	0	1,471,661	0	0	(60,922)	(15,713)	4,000	(72,635)	1,399,026	
101958	EdD Program	1.20	0.00	1.20	221,842	0	0	221,842	0	0	0	6,101	0	6,101	227,943	
1C0115	EDU - Education CF	0.00	0.00	0.00	9,030	0	0	9,030	0	0	0	0	0	0	9,030	
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	31,573	0	0	31,573	0	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	0	2,226	
100489	KATE Appropriation	7.00	(1.00)	6.00	566,387	141	0	566,528	0	0	(37,008)	(9,066)	0	(45,933)	520,454	
100490	KATE Lab	0.00	0.00	0.00	10,467	0	0	10,467	0	0	0	0	0	0	10,467	
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	8,736	0	0	8,736	0	0	0	0	0	0	8,736	
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	456	0	0	456	0	0	0	0	0	0	456	
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	822	0	0	822	0	0	0	0	0	0	822	
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	0	0	0	0	2,086	
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	14,487	0	0	14,487	0	0	0	0	0	0	14,487	
1C0145	SED - Special Education CF	0.00	0.00	0.00	16,623	0	0	16,623	0	0	0	0	0	0	16,623	
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	0	0	0	2,629	
100494	Teacher Education Services	7.00	0.00	7.00	501,142	0	0	501,142	0	0	(23,712)	14,228	28,938	19,454	520,596	
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	9,337	0	0	9,337	0	0	0	0	1,867	1,867	11,204	
1W0023	Online Fee-Comnty Ldrshp Human Svc	0.00	0.00	0.00	21,800	0	0	21,800	0	0	0	0	3,673	3,673	25,473	
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	7,040	0	0	7,040	0	0	0	0	1,643	1,643	8,683	
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	4,038	0	0	4,038	0	0	0	0	745	745	4,783	
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	2,742	0	0	2,742	0	0	0	0	350	350	3,092	
Subtotal - College of Education and Human Services		94.40	(6.50)	87.90	8,146,575	6,787	0	8,153,362	0	0	(378,712)	(119,089)	37,216	(453,798)	7,692,777	
School of Nursing and Health Professions																
101828	Applied Health Sciences	13.96	(0.96)	13.00	1,178,342	0	0	1,178,342	0	0	(10,000)	(55,244)	(71,402)	(136,646)	1,041,696	
501828	Applied Health Sciences-PA	1.00	0.00	1.00	1	0	0	1	0	0	0	0	0	0	1	
101937	Baptist Health - Madisonville	0.00	0.00	0.00	288,000	0	0	288,000	0	0	(288,000)	0	0	(288,000)	0	
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	296,650	296,650	296,650	
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	60	0	0	60	0	0	0	0	4,700	4,700	4,760	
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	1,836	0	0	1,836	0	0	0	0	3,650	3,650	5,486	
1C0137	NUR - Nursing CF	0.00	0.00	0.00	26,864	0	0	26,864	0	0	0	0	45,315	45,315	72,179	
100605	Nursing	16.00	(0.50)	15.50	1,354,647	0	0	1,354,647	0	0	(83,402)	68,627	16,309	1,534	1,356,181	
400605	Nursing - MA	1.00	(1.00)	0.00	75,472	(61,206)	0	14,266	0	0	0	(14,266)	0	(75,472)	0	
101580	Nursing Doctoral Operations	0.50	0.00	0.50	94,548	0	0	94,548	0	0	(15,000)	0	0	(15,000)	79,548	
200605	Nursing-HE	0.00	1.00	1.00	0	61,206	0	61,206	0	0	0	11,144	0	72,350	72,350	
102049	Nursing-Other Instruction	0.00	0.00	0.00	4,032	0	0	4,032	0	0	0	0	0	0	4,032	
102279	Occupational Therapy	1.00	(1.00)	0.00	110,000	(110,000)	0	0	0	0	0	0	0	(110,000)	0	
502279	Occupational Therapy-PA	0.00	3.00	3.00	0	110,000	0	110,000	0	0	(30,000)	171,595	21,093	272,688	272,688	
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,000	9,000	9,000	
100607	Rural Allied Health and Nursing	1.00	0.00	1.00	76,603	0	0	76,603	0	0	0	0	0	0	76,603	
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	17,989	0	0	17,989	0	0	0	0	5,286	5,286	23,275	
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	39,206	0	0	39,206	0	0	0	0	8,700	8,700	47,906	
1W0008	Online Fee-Nursing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,414	3,414	3,414	
Subtotal - School of Nursing and Health Professions		34.46	0.54	35.00	3,267,600	0	0	3,267,600	0	0	(426,402)	181,856	342,715	98,169	3,365,769	
College of Humanities and Fine Arts																
1C0104	ART - Art CF	0.00	0.00	0.00	65,242	(5,242)	0	60,000	0	0	0	0	0	(5,242)	60,000	
100523	Art and Design	18.50	(2.00)	16.50	1,361,028	0	0	1,361,028	0	0	(53,884)	(51,499)	(11,886)	(117,269)	1,243,759	
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	0	9,091	
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,648	0	0	6,648	0	0	0	0	0	0	6,648	
100535	Creative Writing MFA	0.35	(0.10)	0.25	110,335	0	0	110,335	0	0	(44,202)	(3,174)	0	(47,376)	62,959	
102205	Doctor of Arts-English	1.25	1.00	2.25	129,780	0	0	129,780	0	0	0	99,821	0	99,821	229,601	
1C0117	ENG - English CF	0.00	0.00	0.00	45,633	0	0	45,633	0	0	0	0	31,340	31,340	76,973	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally	Dept	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Reduction	Funded	Funded	Change	Budget		
							Changes				Priority Adj	Adj			
100530	English and Philosophy	39.91	(1.01)	38.90	3,030,624	(7,172)	0	3,023,452	0	0	(68,702)	36,942	(17,895)	(56,827)	2,973,797
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	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	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	348	0	0	348	0	0	0	0	0	0	348
1C0123	GER - German CF	0.00	0.00	0.00	354	0	0	354	0	0	0	0	0	0	354
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,387,726	0	0	1,387,726	0	0	(2,767)	26,329	0	23,562	1,411,288
100507	HFA Other Instruction	0.00	0.00	0.00	274,417	(2,174)	0	272,243	0	0	(90,000)	(2,294)	(6,264)	(100,732)	173,685
100546	History	16.00	(1.00)	15.00	1,203,562	0	0	1,203,562	0	0	(25,000)	(19,675)	0	(44,675)	1,158,887
1C0154	HUM - Humanities CF	0.00	0.00	0.00	7,872	0	0	7,872	0	0	0	0	0	0	7,872
1C0126	JPN - Japanese CF	0.00	0.00	0.00	228	0	0	228	0	0	0	0	0	0	228
1C0134	MUS - Music CF	0.00	0.00	0.00	63,766	0	0	63,766	0	0	0	0	0	0	63,766
100553	Music	27.90	1.10	29.00	2,335,471	8,886	0	2,344,357	0	0	(25,000)	8,795	(29,613)	(36,932)	2,298,539
101572	Music Business Program	0.00	0.00	0.00	9,000	0	0	9,000	0	0	0	0	0	0	9,000
101935	Political Science and Sociology	15.50	0.50	16.00	1,256,355	0	0	1,256,355	0	0	0	11,032	15,204	26,236	1,282,591
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	0	1,746
100575	Psychology	14.00	0.00	14.00	1,118,599	460	0	1,119,059	0	0	0	21,179	1,604	23,243	1,141,842
500575	Psychology-PA	0.00	0.00	0.00	8,656	0	0	8,656	0	0	(3,200)	(263)	0	(3,463)	5,193
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,740	0	0	1,740	0	0	0	0	0	0	1,740
100531	TESOL Program	0.00	0.00	0.00	21,640	0	0	21,640	0	0	(11,700)	(257)	0	(11,957)	9,683
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,077	0	0	4,077	0	0	0	0	0	0	4,077
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	4,868	0	0	4,868	0	0	0	0	1,377	1,377	6,245
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	25,004	0	0	25,004	0	0	0	0	5,918	5,918	30,922
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	4,669	0	0	4,669	0	0	0	0	1,794	1,794	6,463
1W0021	Online Fee-History	0.00	0.00	0.00	20,148	0	0	20,148	0	0	0	0	3,939	3,939	24,087
1W0029	Online Fee-Music	0.00	0.00	0.00	8,077	0	0	8,077	0	0	0	0	1,573	1,573	9,650
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	17,999	0	0	17,999	0	0	0	0	3,921	3,921	21,920
1W0030	Online Fee-Psychology	0.00	0.00	0.00	13,279	0	0	13,279	0	0	0	0	2,094	2,094	15,373
1W0031	Online Fee-Theatre	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	0	2,511
Subtotal - College of Humanities and Fine Arts		153.41	(1.51)	151.90	12,607,972	(5,242)	0	12,602,730	0	0	(324,455)	126,936	3,106	(199,655)	12,408,317
Jones College of SET															
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	180	0	0	180	0	0	0	0	0	0	180
1C0105	AST - Astronomy CF	0.00	0.00	0.00	4,230	0	0	4,230	0	0	0	0	0	0	4,230
1C0106	BIO - Biology CF	0.00	0.00	0.00	43,394	0	0	43,394	0	0	0	0	0	0	43,394
100312	Biological Sciences	20.13	(0.75)	19.38	1,790,402	0	0	1,790,402	0	0	0	(34,497)	(68,598)	(103,095)	1,687,307
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	6,597	0	0	6,597	0	0	0	0	0	0	6,597
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	28,465	0	0	28,465	0	0	0	0	0	0	28,465
100349	Chemistry	13.75	0.40	14.15	1,189,463	0	0	1,189,463	0	0	(40,000)	46,714	94,218	100,932	1,290,395
100397	CIT Services	0.35	0.00	0.35	25,952	0	0	25,952	0	0	0	315	0	315	26,267
100373	Earth and Environmental Sciences	8.00	0.00	8.00	686,206	0	0	686,206	0	0	0	12,714	0	12,714	698,920
1C0150	EGR - Engineering CF	0.00	0.00	0.00	7,233	0	0	7,233	0	0	0	0	0	0	7,233
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	3,204	0	0	3,204	0	0	0	0	0	0	3,204
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,080	0	0	1,080	0	0	0	0	0	0	1,080
1C0153	GSC - Geosciences CF	0.00	0.00	0.00	13,676	0	0	13,676	0	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	0
102050	Institute of Engineering	26.40	0.75	27.15	2,606,915	(1,841)	0	2,605,074	0	0	(58,420)	(16,445)	126,603	49,897	2,656,812
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	15,991	0	0	15,991	0	0	0	0	0	0	15,991
100301	JCSET Other Instruction	0.00	0.00	0.00	411,281	(1,577)	0	409,704	0	0	0	(16,824)	(203,591)	(221,992)	189,289
100406	Mathematics and Statistics	26.50	0.00	26.50	2,180,175	0	0	2,180,175	0	0	0	(13,186)	2,000	(11,186)	2,168,989
100611	Occupational Safety and Health	13.75	(1.00)	12.75	1,219,671	0	0	1,219,671	0	0	(65,000)	12,655	1,403	(50,942)	1,168,729
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	15,988	0	0	15,988	0	0	0	0	0	0	15,988

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		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Budget	Reduction	Funded	Funded	Change	Budget
							Changes				Priority	Adj		
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,330	0	0	18,330	0	0	0	0	0	18,330
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	13,794	0	0	13,794	0	0	0	0	0	13,794
100438	TSM IT-Match	8.00	0.00	8.00	782,507	0	0	782,507	0	0	0	(33,306)	(44,693)	704,508
1W0033	Online Fee-Biology	0.00	0.00	0.00	6,671	0	0	6,671	0	0	0	0	1,379	8,050
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	19,177	0	0	19,177	0	0	0	0	3,581	22,758
1W0035	Online Fee-Geosciences	0.00	0.00	0.00	20,612	0	0	20,612	0	0	0	0	4,092	24,704
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	3,631	0	0	3,631	0	0	0	0	2,070	5,701
1W0036	Online Fee-Math	0.00	0.00	0.00	7,336	0	0	7,336	0	0	0	0	1,067	8,403
1W0007	Online Fee-Occupatnl Sfty Health	0.00	0.00	0.00	3,335	0	0	3,335	0	0	0	0	534	3,869
1W0037	Online Fee-TSM	0.00	0.00	0.00	9,077	0	0	9,077	0	0	0	0	1,486	10,563
Subtotal - Jones College of SET		116.88	(0.60)	116.28	11,134,573	(3,418)	0	11,131,155	0	0	(163,420)	(41,860)	(78,449)	10,847,426
Hutson School of Agriculture														
100256	Academic Outreach Agriculture	1.00	0.00	1.00	60,326	0	0	60,326	0	0	0	(1,698)	0	58,628
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	621	0	0	621	0	0	0	0	0	621
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	113,572	0	0	113,572	0	0	0	0	160,000	273,572
100251	Agricultural Science	14.00	1.00	15.00	1,170,044	0	0	1,170,044	0	0	0	(14,856)	36,816	1,192,004
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	0	6,289	0	0	0	0	0	6,289
100276	Animal and Equine Science	9.00	(1.00)	8.00	578,398	280	0	578,678	0	0	0	(17,179)	(34,432)	527,067
100282	Animal Health Technology/Pre-Vet	7.00	0.50	7.50	594,604	0	0	594,604	0	0	0	17,740	0	612,344
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	32,529	(280)	0	32,249	0	0	0	(196)	(2,384)	29,669
100255	Rodeo	0.00	0.00	0.00	42,357	0	0	42,357	0	0	0	0	0	42,357
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	0	11,768	0	0	0	0	0	11,768
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	25,577	0	0	25,577	0	0	0	0	7,389	32,966
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	5,817	0	0	5,817	0	0	0	0	1,398	7,215
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	7,425	0	0	7,425	0	0	0	0	1,831	9,256
Subtotal - Hutson School of Agriculture		31.00	0.50	31.50	2,649,327	0	0	2,649,327	0	0	0	(16,189)	170,618	2,803,756
Center for Adult and Regional Edu														
100646	Academic Outreach RAO	0.35	(0.35)	0.00	22,069	0	0	22,069	0	0	0	(9,315)	(12,754)	0
100647	Center for Academic Suc Remediatn	1.31	(1.31)	0.00	88,203	0	0	88,203	0	0	0	(22,474)	(65,729)	0
100659	Center for Academic Success	4.69	1.31	6.00	313,959	0	0	313,959	0	0	(7,330)	18,464	68,399	393,492
100636	Center for Adult and Regional Edu	3.35	2.65	6.00	377,653	0	0	377,653	0	0	(20,274)	29,670	120,935	507,984
100644	Distance Learning/Telecomm	5.50	(4.00)	1.50	374,296	0	0	374,296	0	0	0	(82,646)	(161,071)	130,579
1C0132	MIL - Military CF	0.00	0.00	0.00	4,488	0	0	4,488	0	0	0	0	0	4,488
1C0143	REC - Recreation CF	0.00	0.00	0.00	13,661	0	0	13,661	0	0	0	0	0	13,661
100652	Regional Campus Administration	0.00	0.00	0.00	133,328	0	0	133,328	0	0	0	0	(133,328)	0
200652	Regional Campus Administration-HE	1.00	(1.00)	0.00	112,013	0	0	112,013	0	0	(109,643)	(2,370)	0	0
300652	Regional Campus Administration-HP	5.00	(0.50)	4.50	436,896	0	0	436,896	0	0	(29,761)	348	(2,000)	405,483
400652	Regional Campus Administration-MA	3.00	0.00	3.00	178,906	0	0	178,906	0	0	0	3,791	59,298	241,995
500652	Regional Campus Administration-PA	5.30	(0.30)	5.00	300,180	0	0	300,180	0	0	0	9,659	28,368	338,207
100651	Regional Campus Instruction	0.00	0.00	0.00	320,419	0	0	320,419	0	0	0	(10,881)	(130,963)	178,575
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,387	0	0	75,387	0	0	(71,898)	(3,489)	0	0
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,358	0	0	163,358	0	0	0	(4,607)	(56,185)	102,566
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,591	0	0	112,591	0	0	0	0	8,200	120,791
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	234,570	0	0	234,570	0	0	0	(2,869)	(32,350)	199,351
100709	ROTC Program	1.00	0.00	1.00	56,852	0	0	56,852	0	0	0	2,225	0	59,077
Subtotal - Center for Adult and Regional Edu		30.50	(3.50)	27.00	3,318,829	0	0	3,318,829	0	0	(238,906)	(74,494)	(309,180)	2,696,249
Institute for International Studies														
1S0018	English as a Second Language	9.17	(1.00)	8.17	746,487	0	0	746,487	0	0	0	0	(232,432)	514,055
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	120,483	0	0	120,483	0	0	(10,000)	1,756	0	112,239

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally Funded		Dept	Budget	FY 18-19
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year Changes	Base	Reduction	Priority Adj	Funded Adj	Change	Budget		
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	0	3,500
100720	Institute for International Studies	1.85	0.00	1.85	149,897	0	0	149,897	0	0	0	1,564	0	1,564	151,461
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	141,885	0	0	141,885	0	0	0	0	(20,027)	(20,027)	121,858
1S0020	International Program Development	0.00	0.00	0.00	176,582	0	0	176,582	0	0	0	0	(50,000)	(50,000)	126,582
Subtotal - Institute for International Studies		13.60	(1.00)	12.60	1,338,834	0	0	1,338,834	0	0	(10,000)	3,320	(302,459)	(309,139)	1,029,695
Honors College															
100744	Commonwealth Honors Academy	0.20	0.00	0.20	152,311	0	0	152,311	0	0	(10,000)	(3,740)	(3,036)	(16,776)	135,535
100186	Honors College	2.75	0.00	2.75	347,849	0	0	347,849	0	0	0	1,180	0	1,180	349,029
Subtotal - Honors College		2.95	0.00	2.95	500,160	0	0	500,160	0	0	(10,000)	(2,560)	(3,036)	(15,596)	484,564
Other Instruction															
101882	Academic English Program	1.00	0.00	1.00	75,697	0	0	75,697	0	0	(17,330)	(1,019)	(2,670)	(21,019)	54,678
100161	Academic Priorities	0.00	0.00	0.00	32,559	0	0	32,559	0	0	0	0	0	0	32,559
100154	Adjunct Salaries	0.00	0.00	0.00	21,640	0	0	21,640	0	0	(10,000)	(820)	0	(10,820)	10,820
100632	Center for TSM	3.00	(1.00)	2.00	248,187	0	0	248,187	0	0	(32,507)	(38,681)	(2,964)	(74,152)	174,035
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	1,587,275	0	0	1,587,275	0	0	0	0	282,052	282,052	1,869,327
CS0165	CS: McNair Scholars Program 17-18	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	(32,050)	0
CS0172	CS: McNair Scholars Program 18-19	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050	32,050
CS0167	CS:GMSCPP 17-18	0.11	(0.11)	0.00	16,680	0	0	16,680	0	0	0	0	(16,680)	(16,680)	0
CS0174	CS:GMSCPP 18-19	0.00	0.00	0.00	0	0	0	0	0	0	(5,732)	0	5,732	0	0
100985	Digital Media	4.00	(0.50)	3.50	323,507	0	0	323,507	0	0	(27,083)	(6,981)	0	(34,064)	289,443
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	4.60	(0.10)	4.50	279,872	0	0	279,872	0	0	0	(9,995)	0	(9,995)	269,877
102350	Office of Experiential Education	0.00	1.00	1.00	0	0	0	0	0	0	0	0	25,000	25,000	25,000
102351	Online Instruction	0.00	0.00	0.00	0	0	0	0	0	0	0	23,247	283,501	306,748	306,748
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	605,260	0	0	605,260	0	0	0	(605,260)	0	(605,260)	0
101626	Online Prog Revenue Dist Instr	0.00	0.00	0.00	1,056,613	0	0	1,056,613	0	0	0	(1,056,613)	0	(1,056,613)	0
100159	ORCA	0.00	0.00	0.00	34,100	0	0	34,100	0	0	(7,444)	(1,444)	0	(8,888)	25,212
101585	Racer Academy Instruction	0.51	0.00	0.51	105,255	0	0	105,255	0	0	(25,000)	(2,929)	0	(27,929)	77,326
101821	Racer Writing Center	0.00	0.00	0.00	25,138	0	0	25,138	0	0	(25,138)	1,411	0	(23,727)	1,411
102047	Service Learning	1.00	0.00	1.00	40,900	0	0	40,900	0	0	0	13,615	0	13,615	54,515
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	(50,000)	0	0	(50,000)	0
102345	Student Success Seminars	0.00	0.00	0.00	0	0	0	0	0	0	0	49,626	0	49,626	49,626
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,292,785	0	0	1,292,785	0	0	0	0	0	0	1,292,785
100152	Summer Salary Pool	0.00	0.00	0.00	114,338	0	0	114,338	0	0	0	0	0	0	114,338
100498	Teacher Quality Institute	6.50	(1.00)	5.50	524,312	0	0	524,312	0	0	0	(56,673)	(28,938)	(85,611)	438,701
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	99,371	0	0	99,371	0	0	(30,000)	0	0	(30,000)	69,371
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	3,275	0	0	3,275	0	0	0	0	970	970	4,245
1W0027	Online Fee-Course Development	0.00	0.00	0.00	69,271	0	0	69,271	0	0	0	0	15,000	15,000	84,271
1W0003	Online Fee-Instruction	0.00	0.00	0.00	0	0	0	0	0	0	0	0	19,287	19,287	19,287
Subtotal - Other Instruction		20.72	(1.71)	19.01	6,635,585	0	0	6,635,585	0	0	(230,234)	(1,692,516)	580,290	(1,342,460)	5,293,125
TOTAL INSTRUCTION		585.09	(14.03)	571.06	60,018,844	(1,873)	0	60,016,971	0	0	(2,006,150)	(1,625,071)	559,816	(3,073,278)	56,945,566
RESEARCH															
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	75,256	0	0	75,256	0	0	(37,000)	0	0	(37,000)	38,256
100388	Mapping Applications and Resource Ctr	2.00	(1.00)	1.00	148,270	3,418	0	151,688	0	0	(25,004)	(14,902)	0	(36,488)	111,782
100308	Watershed Studies Institute	9.67	0.25	9.92	751,730	0	0	751,730	0	0	(17,500)	7,765	8,360	(1,375)	750,355
TOTAL RESEARCH		11.67	(0.75)	10.92	975,256	3,418	0	978,674	0	0	(79,504)	(7,137)	8,360	(74,863)	900,393

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Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget	
PUBLIC SERVICE														
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,531,254	0	0	3,531,254	0	0	0	172,552	0	3,703,806
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	(15,000)	0	0	41,921
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	2,000
1S0016	CFSB Center Concessions	0.00	0.00	0.00	127,989	0	0	127,989	0	0	0	(50,934)	(50,934)	77,055
100942	CFSB Center-Public	8.00	(2.00)	6.00	528,784	0	0	528,784	0	0	(98,279)	(12,721)	(39,192)	378,592
1S0102	Conference and Workshops RAO	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	137,238
CS0166	CS:SBDC 17-18	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0
CS0173	CS:SBDC 18-19	0.00	1.00	1.00	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	49,950
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	0	14,960
100298	West KY Expo Ctr	3.00	(2.00)	1.00	218,859	0	0	218,859	0	0	(48,128)	(42,920)	0	127,811
1S0100	WKMS Radio	0.00	0.00	0.00	148,879	0	0	148,879	0	0	0	0	0	148,879
100980	WKMS Radio-State Funds	2.00	(1.00)	1.00	136,361	0	0	136,361	0	0	(30,046)	(23,808)	591	83,098
100981	WKMS-Broadcasting	1.00	0.00	1.00	102,456	0	0	102,456	0	0	0	884	0	103,340
100982	WKMS-Programming	3.00	0.00	3.00	127,267	0	0	127,267	0	0	(70,634)	(3,139)	13,559	67,053
100983	WKMS-Promotion	2.00	0.00	2.00	76,858	0	0	76,858	0	0	(23,500)	(3,546)	8,164	57,976
TOTAL PUBLIC SERVICE		59.72	(5.00)	54.72	5,259,776	0	0	5,259,776	0	0	(285,587)	87,302	(67,812)	4,993,679
LIBRARY														
100712	Library	34.00	(5.00)	29.00	2,168,558	0	0	2,168,558	0	0	(173,895)	(39,499)	0	1,955,164
101880	Library Doctoral Program Support	0.00	0.00	0.00	36,000	0	0	36,000	0	0	0	2,000	10,000	48,000
100713	Library Holdings	0.00	0.00	0.00	1,406,255	0	0	1,406,255	0	0	(200,000)	0	0	1,206,255
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	(5.00)	29.00	3,895,813	0	0	3,895,813	0	0	(373,895)	(37,499)	10,000	3,494,419
ACADEMIC SUPPORT														
100164	Academic Accreditations	0.00	0.00	0.00	27,940	0	0	27,940	0	0	0	0	(27,940)	0
102046	Academic App Solutions Contracts	0.00	0.00	0.00	102,806	0	0	102,806	0	0	0	0	69,966	172,772
100163	Academic Council	0.00	0.00	0.00	3,390	0	0	3,390	0	0	0	0	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	15,984	0	0	15,984	0	0	0	0	0	15,984
100268	Beef	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	0	(39,332)	0
1S0281	Beef	0.00	0.00	0.00	0	0	0	0	0	0	0	39,332	39,332	39,332
101622	Campus Voting Application	0.00	0.00	0.00	3,195	0	0	3,195	0	0	0	0	0	3,195
100859	Canvas	0.00	0.00	0.00	47,004	0	0	47,004	0	0	0	0	0	47,004
100628	Carr Health Center	1.50	(0.50)	1.00	60,491	(6,646)	0	53,845	0	0	0	1,300	0	55,145
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	372,161	0	0	372,161	0	0	0	0	(8,223)	363,938
100184	Ctr for Academic Success	0.80	(0.80)	0.00	45,700	0	0	45,700	0	0	0	(15,361)	(30,339)	0
100196	Dean-Bauernfeind College of Business	7.00	(1.00)	6.00	721,043	0	0	721,043	0	0	(95,014)	136	0	626,165
100439	Dean-Education and Human Services	5.00	0.00	5.00	525,865	0	0	525,865	0	0	0	5,299	0	531,164
100506	Dean-Humanities and Fine Arts	5.50	1.00	6.50	494,416	0	0	494,416	0	0	(1,000)	3,042	51,886	548,344
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	438,268	0	0	438,268	0	0	0	1,259	0	439,527
100300	Dean-Jones College of SET	9.00	(0.90)	8.10	887,740	0	0	887,740	0	0	(12,000)	(34,193)	87,262	928,809
102048	Dean-Nursing and Health Professions	2.00	0.50	2.50	207,971	0	0	207,971	0	0	0	12,029	14,000	234,000
102301	Diversity Development Initiative	2.00	(2.00)	0.00	59,842	0	0	59,842	0	0	(59,000)	(842)	0	0
100280	Equine Science	0.00	0.00	0.00	67,237	0	0	67,237	0	0	0	0	(67,237)	0

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19	Budget Reduction	Centrally Funded	Dept	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year Changes	Base		Priority Adj	Funded Adj	Change	Budget	
1S0283	Equine Science	0.00	0.00	0.00	0	0	0	0	0	0	67,237	67,237	67,237	
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	0	61,955	0	0	0	0	61,955	
100168	Faculty Development	0.00	0.00	0.00	43,961	(1,000)	0	42,961	0	(20,961)	0	(21,961)	22,000	
102096	Faculty Development Center	2.75	(0.50)	2.25	123,213	0	0	123,213	0	(26,125)	(8,581)	(34,706)	88,507	
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	65,323	0	0	65,323	0	(30,000)	0	(30,000)	35,323	
100185	Faculty Senate	0.00	0.00	0.00	1,421	0	0	1,421	0	(921)	0	(921)	500	
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,259	1,000	0	12,259	0	0	83	1,658	2,741	
100264	Farm Operations	0.00	0.00	0.00	44,065	0	0	44,065	0	0	0	(44,065)	(44,065)	
1S0278	Farm Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	44,065	44,065	
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	142,781	0	0	142,781	0	(10,000)	(55)	(10,055)	132,726	
100281	Horticulture-Farm	0.00	0.00	0.00	12,217	0	0	12,217	0	0	0	(12,217)	(12,217)	
1S0284	Horticulture-Farm	0.00	0.00	0.00	0	0	0	0	0	0	0	12,217	12,217	
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	0	(41)	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	2,500	
100741	Institutional Review Board	1.00	0.00	1.00	39,541	0	0	39,541	0	0	(412)	(412)	39,129	
1C0128	LIB - Library CF	0.00	0.00	0.00	2,901	0	0	2,901	0	0	0	0	2,901	
102344	Madisonville Lease Payment	0.00	0.00	0.00	0	0	0	0	0	0	200,000	200,000	200,000	
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	121,332	0	0	121,332	0	0	0	95,337	95,337	
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	(5,565)	(5,565)	
1S0280	North Farm	0.00	0.00	0.00	0	0	0	0	0	0	0	5,565	5,565	
100737	Office of Sponsored Programs	1.08	0.00	1.08	113,534	0	0	113,534	0	0	(2,587)	(2,587)	110,947	
101782	Paducah Center Lease Payment	0.00	0.00	0.00	156,457	0	0	156,457	0	(5,412)	0	(5,412)	151,045	
100266	Pullen Farm	0.00	0.00	0.00	3,000	0	0	3,000	0	0	0	(3,000)	(3,000)	
1S0279	Pullen Farm	0.00	0.00	0.00	0	0	0	0	0	0	0	3,000	3,000	
102258	SARA Fees	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	6,250	
100863	Service Desk	10.66	(1.00)	9.66	595,287	0	0	595,287	0	0	96,387	17,809	709,483	
102044	Service Desk Contracts	0.00	0.00	0.00	186,365	(2,184)	0	184,181	0	0	(357)	(66,524)	(69,065)	
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	106,107	0	0	106,107	0	(17,555)	0	(17,555)	88,552	
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	19,386	
102077	Vacancy Recapture	0.00	0.00	0.00	(1,316,009)	0	0	(1,316,009)	0	0	0	0	(1,316,009)	
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	0	0	0	0	0	(200,000)	0	(200,000)	(200,000)	
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	38,819	0	0	38,819	0	0	0	10,617	49,436	
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	154,580	0	0	154,580	0	0	0	23,192	177,772	
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	44,956	0	0	44,956	0	0	0	8,278	53,234	
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	94,043	0	0	94,043	0	0	0	20,616	114,659	
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	69,839	0	0	69,839	0	0	0	14,209	84,048	
1W0002	Online Fee-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	10,000	10,000	
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	69,271	0	0	69,271	0	0	0	15,000	84,271	
TOTAL ACADEMIC SUPPORT		54.21	(5.20)	49.01	5,327,311	(8,830)	0	5,318,481	0	(477,988)	257,147	306,804	77,133	

STUDENT SUPPORT SERVICES

101063	Career Services	5.00	0.00	5.00	290,773	0	0	290,773	0	0	(11,750)	1,440	(10,310)	280,463
100171	Catalogs and Bulletins	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	1,500	3,500
100172	Commencement Expense	0.00	0.00	0.00	21,871	0	0	21,871	0	0	0	0	5,129	27,000
101071	Carris Ctr Administration	12.00	0.00	12.00	934,795	4,000	0	938,795	0	0	(32,257)	22,764	(5,493)	929,302
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	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	19,992
101508	Graduate Admissions	3.00	0.00	3.00	186,548	0	0	186,548	0	0	0	(16,998)	(16,998)	169,550
101779	Graduate Education	0.00	0.00	0.00	135,590	(9,683)	0	125,907	0	0	(6,713)	0	(8,287)	110,907
100173	Graduate Recruitment	1.00	0.00	1.00	58,356	9,683	0	68,039	0	0	0	(5,307)	0	4,376
101160	Health Services	6.00	(6.00)	0.00	492,527	0	0	492,527	0	0	(363,720)	(128,807)	(492,527)	0
100996	IC-VPASA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	(7,500)

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Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally	Dept	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year Changes	Base	Budget Reduction	Funded Priority Adj	Funded Adj	Change	Budget		
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	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	10,725	
1S0024	International Admissions	3.17	(1.00)	2.17	226,803	0	0	226,803	0	0	0	(76,826)	(76,826)	149,977	
102245	International Recruitment - Approp	1.28	(0.78)	0.50	67,830	0	0	67,830	0	0	(25,462)	(5,379)	(30,841)	36,989	
1S0023	International Recruitment-Revenue	0.72	(0.22)	0.50	114,667	0	0	114,667	0	0	0	0	(27,182)	87,485	
101077	Intracollegiate Sports	0.00	0.00	0.00	76,827	0	0	76,827	0	0	0	0	0	76,827	
101919	Mapworks Contract	0.00	0.00	0.00	46,978	0	0	46,978	0	0	0	(7,570)	(7,570)	39,408	
100569	Marching Band	0.00	0.00	0.00	67,181	0	0	67,181	0	0	(5,750)	0	(5,750)	61,431	
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	(5,000)	0	(5,000)	23,614	
101028	Multicultural Affairs	2.00	(1.00)	1.00	147,923	0	0	147,923	0	0	(3,000)	(2,111)	3,000	145,812	
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	0	0	27,686	
101064	National Student Exchange	0.00	0.00	0.00	2,863	(2,863)	0	0	0	0	0	0	(2,863)	0	
1S0263	National Student Exchange	0.00	0.00	0.00	0	2,863	0	2,863	0	0	0	0	2,863	2,863	
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	196,345	0	0	196,345	0	0	0	(1,852)	(1,852)	194,493	
101034	Office of Enrollment Management	2.00	1.00	3.00	192,380	0	0	192,380	0	0	0	36,405	34,632	263,417	
101495	Office of Student Disability Svcs	6.00	0.00	6.00	369,549	0	0	369,549	0	0	(17,828)	(717)	(18,545)	351,004	
102288	Racer 1-stop	0.00	0.00	0.00	0	0	0	0	0	0	0	8,000	8,000	8,000	
100993	Recruit and Retention Initiative	0.00	0.00	0.00	93,879	0	0	93,879	0	0	(20,000)	0	(20,000)	73,879	
100719	Registrar	13.00	(2.00)	11.00	949,714	(74,434)	0	875,280	0	0	(69,825)	1,044	(1,200)	805,299	
100871	Residential Network	1.00	0.00	1.00	62,278	0	0	62,278	0	0	0	41,509	(12,011)	29,498	
100926	Sch Incentives	0.00	0.00	0.00	51,315	0	0	51,315	0	0	(13,330)	(698)	(14,028)	37,287	
101036	Scholarship Office	3.00	0.00	3.00	174,874	0	0	174,874	0	0	0	(3,286)	(3,286)	171,588	
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	0	56,928	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	(1,500)	0	(1,500)	0	
101072	Sport Club Administration	0.00	0.00	0.00	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	35,000	
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	776,161	0	0	776,161	0	0	0	(87,591)	(87,591)	688,570	
101089	Student Government Association	0.00	0.00	0.00	114,436	(566)	0	113,870	0	0	(5,000)	(28)	(5,594)	108,842	
100748	Student Technology Fee	0.00	0.00	0.00	217,417	0	0	217,417	0	0	(75,000)	0	(75,000)	142,417	
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	0	135,743	0	0	0	0	0	135,743	
102194	Undergraduate Education	0.00	0.00	0.00	20,000	0	0	20,000	0	0	(5,000)	0	(5,000)	15,000	
101066	University Counseling Services	8.00	0.00	8.00	436,441	0	0	436,441	0	0	(1,335)	2,430	1,095	437,536	
102312	Veteran's Affairs	0.00	2.00	2.00	0	74,434	0	74,434	0	0	0	29,585	104,019	104,019	
101103	Wellness Ctr	7.00	0.00	7.00	548,884	0	0	548,884	0	0	(11,000)	(23,313)	(34,313)	514,571	
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000	
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	0	145,508	0	0	0	0	0	145,508	
101070	Women's Ctr	1.00	0.00	1.00	62,501	0	0	62,501	0	0	0	1,415	1,415	63,916	
TOTAL STUDENT SUPPORT SERVICES		91.07	(8.00)	83.07	7,718,587	3,434	0	7,722,021	0	0	(673,470)	(139,065)	(81,245)	(890,346)	6,828,241

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,268	0	0	40,268	0	0	0	0	0	40,268
100127	Athletics Director	1.00	0.00	1.00	340,288	0	0	340,288	0	0	(7,066)	(3,913)	(10,979)	329,309
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,585	0	0	9,585	0	0	14	0	14	9,599
100137	Athletics Internal Operations	8.00	0.00	8.00	458,595	0	0	458,595	0	0	24,849	10,500	35,349	493,944
100132	Athletics Media Relations	4.00	(1.00)	3.00	310,905	0	0	310,905	0	(31,999)	(11,987)	18,282	(25,704)	285,201
100133	Athletics Non-Sport Marketing	1.75	1.42	3.17	202,588	0	0	202,588	0	0	14,977	84,756	99,733	302,321
100134	Athletics Sports Medicine	4.63	0.46	5.09	438,827	0	0	438,827	0	0	10,533	(6,785)	3,748	442,575
100131	Athletics Student Services	4.00	0.00	4.00	304,230	0	0	304,230	0	0	(2,773)	(1,750)	(4,523)	299,707
100129	Athletics Ticket Operations	2.00	0.00	2.00	189,529	0	0	189,529	0	(23,088)	8,309	26,869	12,090	201,619
100057	Baseball	2.00	0.00	2.00	291,284	0	0	291,284	0	0	(12,608)	0	(12,608)	278,676

Murray State University
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									Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19				Centrally	Dept	Budget	FY 18-19
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Reduction	Priority	Funded	Funded	Change	Budget	
							Changes					Adj	Adj		
100148	Cheerleaders	0.00	0.00	0.00	18,433	0	0	18,433	0	0	0	(289)	(1,200)	(1,489)	16,944
100040	Football	9.00	0.00	9.00	1,061,138	0	0	1,061,138	0	0	0	(505)	27,150	26,645	1,087,783
100060	Game Day-Baseball	0.00	0.00	0.00	28,255	0	0	28,255	0	0	0	0	4,115	4,115	32,370
100044	Game Day-Football	0.00	0.00	0.00	83,700	0	0	83,700	0	0	0	0	(33,350)	(33,350)	50,350
100054	Game Day-Mens Basketball	0.00	0.00	0.00	90,750	0	0	90,750	0	0	0	0	71,550	71,550	162,300
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	2,065	2,065	10,165
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	7,100	0	0	7,100	0	0	0	0	800	800	7,900
100073	Game Day-Womens Basketball	0.00	0.00	0.00	45,900	0	0	45,900	0	0	0	0	(4,850)	(4,850)	41,050
101460	Game Day-Womens Softball	0.00	0.00	0.00	16,300	0	0	16,300	0	0	0	0	4,200	4,200	20,500
100085	Game Day-Womens Tennis	0.00	0.00	0.00	3,700	0	0	3,700	0	0	0	0	0	0	3,700
100050	Mens Basketball	4.00	0.00	4.00	1,039,322	0	0	1,039,322	0	0	0	(7,271)	36,500	29,229	1,068,551
100063	Mens Golf	0.69	0.00	0.69	84,911	0	0	84,911	0	0	0	0	0	0	84,911
100139	NCAA and OVC	0.00	0.00	0.00	133,150	0	0	133,150	0	0	0	0	0	0	133,150
102153	Performance Based Salary Increase	0.00	0.00	0.00	26,663	(1,496)	0	25,167	0	0	0	(360)	(24,807)	(26,663)	0
100100	Rifle Team	1.00	0.00	1.00	118,661	0	0	118,661	0	0	0	738	0	738	119,399
100093	Track	3.00	0.00	3.00	268,152	2,700	0	270,852	0	0	0	(4,999)	0	(2,299)	265,853
100080	Volleyball	2.00	0.00	2.00	198,694	0	0	198,694	0	0	0	(7,127)	14,000	6,873	205,567
100135	Weight Room-Ath	3.00	0.00	3.00	144,314	(101)	0	144,213	0	0	0	5,909	(1,996)	3,812	148,126
100070	Womens Bsktball-ND	4.00	0.00	4.00	505,524	0	0	505,524	0	0	0	34,366	28,819	63,185	568,709
100090	Womens Golf	1.00	0.00	1.00	140,945	2,100	0	143,045	0	0	0	1,527	0	3,627	144,572
100076	Womens Soccer	2.00	0.00	2.00	221,652	0	0	221,652	0	0	0	(15,013)	5,520	(9,493)	212,159
101328	Womens Softball	2.00	0.00	2.00	259,776	(3,203)	0	256,573	0	0	0	577	0	(2,626)	257,150
100086	Womens Tennis	1.00	0.00	1.00	80,092	0	0	80,092	0	0	0	(3,413)	0	(3,413)	76,679
TOTAL ATHLETICS		60.08	0.88	60.96	7,173,481	0	0	7,173,481	0	0	(55,087)	28,388	256,475	229,776	7,403,257

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	20.97	(1.00)	19.97	1,462,169	0	0	1,462,169	0	(37,043)	(7,229)	0	(44,272)	1,417,897
100924	Alumni Affairs	2.50	0.00	2.50	153,442	0	0	153,442	0	(11,262)	19,952	13,114	21,804	175,246
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	0	22,552	0	0	0	0	0	22,552
100934	Branding, Mktg and Communication	6.00	(1.50)	4.50	436,978	0	0	436,978	0	(59,080)	(40,536)	(9,526)	(109,142)	327,836
102140	Bursar's Office	12.00	(1.00)	11.00	800,576	0	0	800,576	0	(31,918)	(19,502)	0	(51,420)	749,156
100029	Diversity Hiring Pool	0.00	0.00	0.00	108,200	0	0	108,200	0	(50,000)	(4,345)	0	(54,345)	53,855
102360	Emergency Notification System	0.00	0.00	0.00	0	0	0	0	0	2,200	0	2,200	2,200	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	26,756	0	0	26,756	0	0	0	0	0	26,756
101342	Environmental Safety and Health	2.50	0.00	2.50	202,030	0	0	202,030	0	(2,695)	0	(2,695)	199,335	199,335
102292	Health and Wellness Consultant	0.00	0.00	0.00	108,000	(108,000)	0	0	0	0	0	0	(108,000)	0
102295	Health and Wellness Consultant	0.00	0.00	0.00	0	108,000	0	108,000	0	0	0	108,000	108,000	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	51,426	(141)	0	51,285	0	(51,426)	0	0	(51,567)	(141)
100844	Human Resources	11.00	0.00	11.00	773,265	312	0	773,577	0	(3,420)	9,362	0	6,254	779,519
101087	Information Systems	3.00	0.00	3.00	(1,215,323)	0	0	(1,215,323)	0	(101,383)	(4,155)	41,128	(64,410)	(1,279,733)
100037	Inst Diversity, Equity and Access	2.90	0.00	2.90	235,604	0	0	235,604	0	0	1,586	0	1,586	237,190
101817	Institutional Effectiveness Office	5.00	(0.50)	4.50	333,699	0	0	333,699	0	(30,880)	13,291	0	(17,589)	316,110
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
100036	Legal Services	4.00	0.00	4.00	442,036	0	0	442,036	0	0	21,274	0	21,274	463,310
100884	Murray State Univ Police Department	23.25	(0.25)	23.00	1,686,200	0	0	1,686,200	0	0	82,282	56,160	138,442	1,824,642
102041	Network and Telecomm Contracts	0.00	0.00	0.00	220,511	0	0	220,511	0	0	41,626	41,626	262,137	262,137
100929	Office of Development	17.25	(1.92)	15.33	1,295,277	(13,000)	0	1,282,277	0	(12,800)	(18,494)	0	(44,294)	1,250,983
100991	Office of Stdnt Engmnt and Success	1.20	0.80	2.00	75,344	0	0	75,344	0	(10,000)	17,706	31,339	39,045	114,389
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	0	0	0	0	0	(978,514)	0	0	(978,514)	(978,514)

Murray State University
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									Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally	Dept	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Reduction	Funded	Funded	Change	Budget		
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	8,428	0	0	0	0	0	8,428	
101625	Parking Maintenance	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	0	(30,000)	0	
1S0258	Parking Maintenance	0.00	0.00	0.00	0	30,000	0	30,000	0	0	50,000	0	80,000	80,000	
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	159,484	0	0	159,484	0	0	(1,538)	(647)	(2,185)	157,299	
100021	President's Office	5.00	0.00	5.00	1,024,332	0	0	1,024,332	0	0	(38,057)	(8,884)	(30,770)	993,562	
100935	Printing Services	7.00	0.00	7.00	221,641	0	0	221,641	0	0	(1,568)	2,982	1,414	223,055	
100880	Procurement Services	12.00	(1.00)	11.00	707,843	0	0	707,843	0	0	(28,101)	5,853	(22,248)	685,595	
100169	Quality Enhancement Plan	0.00	0.00	0.00	87,562	0	0	87,562	0	0	0	0	0	87,562	
102361	Raise Me Funding	0.00	0.00	0.00	0	0	0	0	0	0	15,000	0	15,000	15,000	
101341	Recruitment	13.00	(1.00)	12.00	998,420	0	0	998,420	0	0	(40,461)	(34,632)	(75,093)	923,327	
101630	SACSCOC	1.02	0.47	1.49	160,903	0	0	160,903	0	0	0	11,086	17,413	28,499	
102042	Security and Email Contracts	0.00	0.00	0.00	67,000	0	0	67,000	0	0	0	(44,000)	(44,000)	23,000	
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	640,914	2,989	0	643,903	0	0	0	27,486	(49,737)	(19,262)	
101329	Transfer Center	6.00	0.00	6.00	406,005	0	0	406,005	0	0	0	35,115	0	35,115	
100916	Transportation	6.00	(5.00)	1.00	278,123	0	0	278,123	0	0	(53,355)	(88,290)	(141,645)		
101340	Undergraduate Admissions	7.00	0.00	7.00	373,231	0	0	373,231	0	0	0	7,297	0	7,297	
102119	University Legislative Liaison	1.00	0.00	1.00	106,567	0	0	106,567	0	0	0	686	0	686	
100888	University Parking	4.50	(4.50)	0.00	288,151	0	0	288,151	0	0	0	(288,151)	(288,151)	0	
1S0303	University Parking	0.00	4.50	4.50	0	0	0	0	0	0	50,000	0	286,951		
100151	VP Academic Affairs	7.82	(0.47)	7.35	445,324	0	0	445,324	0	0	(24,624)	(17,624)	(56,312)		
100921	VP University Advancement	2.00	0.00	2.00	385,652	13,000	0	398,652	0	0	(5,000)	(5,476)	0		
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	42,000	0	0	42,000	0	0	(14,940)	0	27,940		
100743	VPFAS	2.67	0.00	2.67	440,014	0	0	440,014	0	0	(5,310)	3,526	(24,291)		
100987	VPSA	3.89	0.11	4.00	456,848	(3,434)	0	453,414	0	0	(41,312)	(8,360)	(4,000)		
100938	Online Management	3.00	0.00	3.00	158,722	0	0	158,722	0	0	0	16,231	(3,588)		
Subtotal - Institutional Support - Administrative		203.47	(12.26)	191.21	14,814,314	(274)	0	14,814,040	0	0	(1,491,531)	26,217	59,853		
Institutional Support - General															
100752	503 N 16th Property	0.00	0.00	0.00	1,375	0	0	1,375	0	0	(1,375)	0	(1,375)	0	
102040	Academic Application Solutions	4.00	(1.00)	3.00	270,580	8,215	0	278,795	0	0	0	30,060	(100,281)		
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	0	15,561	0	0	0	0	0		
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0		
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	0	0	0	0		
100788	Bank Service Charge	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	9,000	9,000		
100022	Board of Regents	0.00	0.00	0.00	46,934	0	0	46,934	0	0	0	12,000	0		
100800	Budget Contingency	0.00	0.00	0.00	3,154,050	0	0	3,154,050	0	0	(1,154,050)	0	(1,154,050)		
102038	Business and Student Info Solutions	10.61	1.00	11.61	808,385	2,184	0	810,569	0	0	0	64,436	42,397		
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0		
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(372,161)	0	0	(372,161)	0	0	0	8,223	8,223		
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	(10,000)	0	(10,000)		
102358	Data Dashboard	0.00	0.00	0.00	0	0	0	0	0	0	200,000	0	200,000		
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	0	0	0		
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	0	58,246	0	0	0	0	0		
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0		
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	807,728	0	0	807,728	0	0	(75,000)	(17,504)	(92,504)		
100854	Employee Wvrs	0.00	0.00	0.00	7,055	0	0	7,055	0	0	0	(60,496)	(60,496)		
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	699,410	0	0	699,410	0	0	(55,812)	0	(55,812)		
102257	Exempt Compensation Study	0.00	0.00	0.00	80,000	0	0	80,000	0	0	(20,000)	0	(20,000)		
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	1,209,379	0	0	1,209,379	0	0	(420,000)	(136,282)	(556,282)		
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0		

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									Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally	Dept	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Reduction	Priority Adj	Funded Adj	Change	Budget		
100765	Fringe Benefit Reserve	0.00	0.00	0.00	465,086	(3,301)	0	461,785	0	0	0	(64,776)	0	(68,077)	397,009
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	451,243	0	0	451,243	0	0	(451,243)	0	0	(451,243)	0
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	44,214	0	0	44,214	0	0	0	0	0	0	44,214
101490	HSA Employer Contributions	0.00	0.00	0.00	345,000	0	0	345,000	0	0	(33,423)	(311,577)	0	(345,000)	0
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	50,418	0	0	50,418	0	0	0	0	0	0	50,418
101305	Information Systems Contracts	0.00	0.00	0.00	57,709	0	0	57,709	0	0	(22,000)	0	(17,709)	(39,709)	18,000
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(1,775,309)	0	0	(1,775,309)	0	0	(230,939)	0	(36,768)	(267,707)	(2,043,016)
100753	Institutional Membership	0.00	0.00	0.00	45,588	0	0	45,588	0	0	0	0	0	0	45,588
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	36,566	0	0	36,566	0	0	0	14,032	0	14,032	50,598
102186	Live Safe App	0.00	0.00	0.00	22,140	0	0	22,140	0	0	0	0	0	0	22,140
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	0	63,579	0	0	0	0	0	0	63,579
100755	Misc Institutional Support	0.00	0.00	0.00	40,830	0	0	40,830	0	0	0	0	0	0	40,830
102039	Network and Telecommunications	7.00	0.00	7.00	476,224	(8,215)	0	468,009	0	0	(13,064)	294	(206,844)	(227,829)	248,395
100879	Oracle Software	0.00	0.00	0.00	243,614	0	0	243,614	0	0	0	0	(43,614)	(43,614)	200,000
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
102028	Planned Giving	0.50	0.00	0.50	128,311	0	0	128,311	0	0	0	(1,803)	0	(1,803)	126,508
102078	President's Discretionary Fund	0.00	0.00	0.00	84,500	0	0	84,500	0	0	0	0	(16,171)	(16,171)	68,329
102300	Property and Insurance Services	0.50	(0.50)	0.00	87,862	0	0	87,862	0	0	(87,862)	0	0	(87,862)	0
101998	Racer Roundup	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	15,000	0	15,000	25,000
100918	Rental Fleet Operations	0.00	0.00	0.00	(100,000)	100,000	0	0	0	0	0	0	0	100,000	0
1S0203	Rental Fleet Operations	0.00	0.00	0.00	0	(100,000)	0	(100,000)	0	0	0	0	100,000	0	0
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	(100,000)	0	0	0	0	0	0	0	(100,000)	0
1S0204	Rental Fleet Replacement	0.00	0.00	0.00	0	100,000	0	100,000	0	0	0	0	(100,000)	0	0
101820	Security and Email	4.00	0.00	4.00	435,151	0	0	435,151	0	0	0	68,220	(87,322)	(19,102)	416,049
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	0	12,087	0	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	0	55,000
100774	Staff Congress	0.21	0.00	0.21	7,307	0	0	7,307	0	0	0	0	0	0	7,307
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	0	14,626	0	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	0	71,700
101621	Student Record Search	0.00	0.00	0.00	354,500	0	0	354,500	0	0	0	0	0	0	354,500
102043	Sys Admin Disaster Recov Contracts	0.00	0.00	0.00	70,740	0	0	70,740	0	0	0	0	0	0	70,740
100869	Systems Administration Contracts	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	0	(71,000)	(71,000)	75,000
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	0	197,162
102179	Title IX Training	2.00	0.00	2.00	165,907	0	0	165,907	0	0	0	(14,266)	0	(14,266)	151,641
101458	Touchnet Hosting Fees	0.00	0.00	0.00	77,956	0	0	77,956	0	0	0	0	0	0	77,956
1S0101	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
1S0205	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100848	Unemployment Compensation	0.00	0.00	0.00	128,485	0	0	128,485	0	0	0	0	0	0	128,485
100793	University Audits	0.00	0.00	0.00	134,460	0	0	134,460	0	0	0	2,800	0	2,800	137,260
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	0	16,273
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	0	0	0	0	0	6,326
100922	VPUA-Marketing	0.00	0.00	0.00	159,910	0	0	159,910	0	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	0	66,125
1W0010	Online Fee-Provost	0.00	0.00	0.00	93,710	0	0	93,710	0	0	0	0	475,200	475,200	568,910
100850	Workers Compensation	0.00	0.00	0.00	(4,950)	0	0	(4,950)	0	0	(15,369)	0	0	(15,369)	(20,319)
Subtotal - Institutional Support - General		30.32	(0.50)	29.82	10,837,736	(1,117)	0	10,836,619	0	0	(1,236,087)	(1,553,912)	(44,889)	(2,836,005)	8,001,731

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		Centrally Funded													
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19	Centrally Funded			Dept	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year Changes	Base	Budget Reduction	Priority	Funded Adj	Funded Adj	Change	Budget	
TOTAL INSTITUTIONAL SUPPORT		233.79	(12.76)	221.03	25,652,050	(1,391)	0	25,650,659	0	0	(2,727,618)	(1,527,695)	14,964	(4,241,740)	21,410,310
OPERATION AND MAINTENANCE OF PLANT															
100898	Bldg and Equipment Maintenance	63.00	0.00	63.00	3,381,468	(250,398)	0	3,131,070	0	0	0	89,553	0	(160,845)	3,220,623
100897	Building Services	57.00	0.00	57.00	2,409,115	0	0	2,409,115	0	0	0	54,290	0	54,290	2,463,405
102233	Building Trades	0.00	0.00	0.00	100,000	2,920	0	102,920	0	0	0	0	0	2,920	102,920
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	0	0	25,750
102237	Central Plant	0.00	0.00	0.00	100,000	685	0	100,685	0	0	0	0	0	685	100,685
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	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	0	122,781
102236	Electrical	0.00	0.00	0.00	100,000	172,517	0	272,517	0	0	0	0	0	172,517	272,517
102177	Energy Management	2.00	0.00	2.00	228,050	(3,000)	0	225,050	0	0	(37,850)	(18,758)	0	(59,608)	168,442
100896	Facilities Design and Construction	5.00	0.00	5.00	451,926	0	0	451,926	0	0	0	13,733	0	13,733	465,659
100892	Facilities Mgmt Administration	9.00	0.00	9.00	758,812	0	0	758,812	0	0	0	(16,891)	0	(16,891)	741,921
100767	General Insurance	0.00	0.00	0.00	1,097,494	0	0	1,097,494	0	0	0	41,950	0	41,950	1,139,444
200767	General Insurance-HE	0.00	0.00	0.00	30	0	0	30	0	0	0	(30)	0	(30)	0
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	120	0	120	6,143
500767	General Insurance-PA	0.00	0.00	0.00	14,854	0	0	14,854	0	0	0	297	0	297	15,151
102238	Grounds	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
100899	Grounds Maintenance	23.00	0.00	23.00	1,010,972	0	0	1,010,972	0	0	0	69,083	0	69,083	1,080,055
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
102235	HVAC-R	0.00	0.00	0.00	100,000	34,190	0	134,190	0	0	0	0	0	34,190	134,190
100917	Operational Fleet Operations	0.00	0.00	0.00	0	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	0	55,000
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	0	101,851	0	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	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	0	1,131,043
102234	Plumbing	0.00	0.00	0.00	100,000	43,086	0	143,086	0	0	0	0	0	43,086	143,086
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	0	20,000
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	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	4,600	4,600	15,600
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	0	27,744	0	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	0	200,000
100904	Utilities	0.00	0.00	0.00	3,518,816	0	0	3,518,816	0	0	0	208,769	0	208,769	3,727,585
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	0	83,000	0	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	0	71,000	0	0	0	0	0	0	71,000
101463	Utility Debt Service	0.00	0.00	0.00	348,167	0	0	348,167	0	0	(348,167)	0	0	(348,167)	0
100895	Warehouse Inventory	0.00	0.00	0.00	33,730	0	0	33,730	0	0	(33,730)	0	0	(33,730)	0
102033	Wellness Ctr Utilities	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATION AND MAINTENANCE		159.00	0.00	159.00	16,432,456	0	0	16,432,456	0	0	(419,747)	442,116	4,600	26,969	16,459,425
TRANSFERS															
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(75,000)	0	0	(75,000)	0	0	(15,000)	0	0	(15,000)	(90,000)
100827	Nmt From Auxiliary	0.00	0.00	0.00	(113,626)	0	0	(113,626)	0	0	0	0	113,626	113,626	0
100810	Nmt To Cerr	0.00	0.00	0.00	500,000	0	0	500,000	0	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	0	80,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	687,555	0	0	687,555	0	0	0	(79,146)	0	(79,146)	608,409
TOTAL TRANSFERS		0.00	0.00	0.00	1,078,929	0	0	1,078,929	0	0	(15,000)	(79,146)	113,626	19,480	1,098,409

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Org Code	Org Description	FTEs FY 17-18	FTE Change	FTEs FY 18-19	FY 17-18 Budget	FY 17-18 Base Adj	Hours Per Year Changes	FY 18-19 Base	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 18-19 Budget		
FUNDING FROM RESTRICTED SOURCES															
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	67,215	0	0	67,215	0	0	0	(2,318)	(2,318)	64,897	
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,614	0	0	15,614	0	0	0	(478)	(478)	15,136	
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,427	0	0	6,427	0	0	0	(161)	(161)	6,266	
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,427	0	0	6,427	0	0	0	(161)	(161)	6,266	
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	2,587	0	0	2,587	0	0	0	89	89	2,676	
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,804	0	0	32,804	0	0	0	210	210	33,014	
TOTAL RESTRICTED SOURCES		0.93	0.00	0.93	131,074	0	0	131,074	0	0	0	(2,819)	(2,819)	128,255	
TOTAL EDUCATION AND GENERAL		1,289.56	(49.86)	1,239.70	133,663,577	(5,242)	0	133,658,335	0	0	(7,114,046)	(2,600,660)	1,122,769	(8,597,179)	125,066,398
AUXILIARIES															
Auxiliary Services Administration															
102304	Auxiliary Marketing	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	(5,000)	(5,000)	20,000	
102303	Auxiliary Services Administration	1.00	2.89	3.89	228,320	0	0	228,320	0	0	0	259,659	259,659	487,979	
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	(154,659)	(154,659)	(154,659)	
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	(100,000)	(100,000)	(100,000)	
102306	Transfer from Housing to Aux Admin	0.00	0.00	0.00	(253,320)	0	0	(253,320)	0	0	0	0	0	(253,320)	
		1.00	2.89	3.89	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	118,616	0	0	118,616	0	0	0	1,118	1,118	119,734	
101104	Dining and Racer Hospitality Svcs	7.00	(2.00)	5.00	1,532,787	0	0	1,532,787	0	0	0	(137,450)	(137,450)	1,395,337	
101121	Dining Debt Service	0.00	0.00	0.00	188,102	0	0	188,102	0	0	0	(28,444)	(28,444)	159,658	
101120	Dining Repair and Maintenance	0.00	0.00	0.00	326,622	0	0	326,622	0	0	0	57,225	57,225	383,847	
101107	Fast Track C-Store	3.00	0.00	3.00	789,525	0	0	789,525	0	0	0	(21,558)	(21,558)	767,967	
101907	Food Truck	2.00	0.00	2.00	207,030	0	0	207,030	0	0	0	(15,220)	(15,220)	191,810	
101118	Market 22	1.00	0.00	1.00	106,417	0	0	106,417	0	0	0	900	900	107,317	
101119	Starbooks	2.75	(0.75)	2.00	552,891	(29,293)	0	523,598	0	0	0	(22,981)	(52,274)	500,617	
102228	State Pension Expense-Dining Svc	0.00	0.00	0.00	353,332	0	0	353,332	0	0	0	441,806	441,806	795,138	
102118	Sushi	0.00	0.00	0.00	160,000	0	0	160,000	0	0	0	0	0	160,000	
101109	Thoroughbred Cafe-CC	0.25	(0.25)	0.00	180,097	(9,787)	0	170,310	0	0	0	(7,938)	(17,725)	162,372	
101110	Thoroughbred Hart	0.00	0.00	0.00	62,575	0	0	62,575	0	0	0	(62,575)	(62,575)	0	
102349	Transfer to Aux Admin from Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	154,659	154,659	154,659	
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	82,218	0	0	82,218	0	0	0	13,333	13,333	95,551	
101105	T-Room and Catering Services	20.00	0.00	20.00	2,164,001	0	0	2,164,001	0	0	0	4,035	4,035	2,168,036	
101108	Winslow Dining	45.00	2.00	47.00	4,871,362	39,982	0	4,911,344	0	0	0	142,984	182,966	5,054,328	
Subtotal - Dining and Racer Hospitality Svcs		82.00	(1.00)	81.00	12,131,899	902	0	12,132,801	0	0	0	519,894	520,796	12,652,695	
Housing															
101009	Clark Hall	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	0	1,150	
101019	Clark Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	
101140	College Courts	0.00	0.00	0.00	416,335	0	0	416,335	0	0	0	5,925	5,925	422,260	
101010	Elizabeth Hall	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	1,375	
101020	Elizabeth Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	
101012	Hart Hall	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500	
101021	Hart Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	
101013	Hester Hall	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500	
101022	Hester Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	

Murray State University
FY 2018-2019

									Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 17-18	FY 17-18	Hours Per	FY 18-19			Centrally	Dept	Budget	FY 18-19	
		FY 17-18	Change	FY 18-19	Budget	Base Adj	Year	Base	Budget	Reduction	Funded	Funded	Change	Budget	
							Changes				Priority	Adj			
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	0	2,880	
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	436,324	
101155	Housing Debt Service	0.00	0.00	0.00	6,121,327	0	0	6,121,327	0	0	0	51,651	51,651	6,172,978	
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	0	13,590	0	0	0	0	0	13,590	
101014	Regents Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	1,750	
101023	Regents Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	
101128	Residence Halls	20.36	(10.35)	10.01	5,835,049	0	0	5,835,049	0	0	0	(547,478)	(547,478)	5,287,571	
102362	Residence Life	0.00	10.35	10.35	0	0	0	0	0	0	0	692,622	692,622	692,622	
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	5,400	
101008	Residential Colleges	3.00	(3.00)	0.00	160,126	0	0	160,126	0	0	0	(46,816)	(46,816)	113,310	
100861	Residential Network Contracts	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	76,858	76,858	148,858	
100747	Residential Networking Non-Salary	0.00	0.00	0.00	97,062	0	0	97,062	0	0	0	0	0	97,062	
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	1,000	0	0	1,000	0	0	0	0	0	1,000	
101024	Richmond Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	
101025	Springer-Franklin Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	138,634	0	0	138,634	0	0	0	202,885	202,885	341,519	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	0	(436,324)	0	0	0	0	0	(436,324)	
102305	Transfer to Aux Admin from Housing	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	0	253,320	
101017	White Hall	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	1,750	
101026	White Head	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	(1,000)	(1,000)	5,000	
Subtotal - Housing		23.36	(3.00)	20.36	13,284,748	0	0	13,284,748	0	0	0	427,647	427,647	13,712,395	
Facilities Management															
100911	Housing-Custodial	21.00	0.00	21.00	939,808	0	0	939,808	0	0	0	12,548	12,548	952,356	
100912	Housing-Maintenance	0.00	0.00	0.00	609,513	0	0	609,513	0	0	0	74,310	74,310	683,823	
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		21.00	0.00	21.00	1,854,321	0	0	1,854,321	0	0	0	86,858	86,858	1,941,179	
University Store															
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	74,880	0	0	74,880	0	0	0	25,765	25,765	100,645	
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	0	0	0	0	0	0	0	100,000	100,000	100,000	
101030	University Store	13.00	0.00	13.00	5,449,463	0	0	5,449,463	0	0	0	(75,765)	(75,765)	5,373,698	
		13.00	0.00	13.00	5,524,343	0	0	5,524,343	0	0	0	50,000	50,000	5,574,343	
Racer Card															
101125	Racer Card Admin	2.00	0.00	2.00	162,552	0	0	162,552	0	0	0	8,065	8,065	170,617	
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	12,986	0	0	12,986	0	0	0	7,268	7,268	20,254	
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(82,218)	0	0	(82,218)	0	0	0	(13,333)	(13,333)	(95,551)	
		2.00	0.00	2.00	93,320	0	0	93,320	0	0	0	2,000	2,000	95,320	
Vending															
101157	H and D-Vending	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	(13,000)	(13,000)	0	
100034	President's-Vending	0.00	0.00	0.00	1,600	0	0	1,600	0	0	0	(1,600)	(1,600)	0	
100771	University-Vending	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	(5,400)	(5,400)	0	
100183	VPAA-Vending	0.00	0.00	0.00	16,000	0	0	16,000	0	0	0	(16,000)	(16,000)	0	
100773	VPFAS-Vending	0.00	0.00	0.00	5,800	0	0	5,800	0	0	0	(5,800)	(5,800)	0	
100997	VPSA-Vending	0.00	0.00	0.00	1,200	0	0	1,200	0	0	0	(1,200)	(1,200)	0	
100928	VPUA-Vending	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	(2,000)	(2,000)	0	
Subtotal - Vending		0.00	0.00	0.00	45,000	0	0	45,000	0	0	0	(45,000)	(45,000)	0	
TOTAL AUXILIARIES		142.36	(1.11)	141.25	32,933,631	902	0	32,934,533	0	0	0	1,041,399	1,042,301	33,975,932	
GRAND TOTAL															
		1,431.92	(50.97)	1,380.95	166,597,208	(4,340)	0	166,592,868	0	0	(7,114,046)	(2,600,660)	2,164,168	(7,554,878)	159,042,330

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 Operating Budget
<u>100022</u>	<u>Board of Regents</u>		
	711000 Services/Materials Pool		31,114
	731000 Travel Pool		27,820
100022	Total		58,934
<u>100021</u>	<u>President's Office</u>		
	601 Salaries and Wages Pool	5.00	607,454
	602 Benefits Pool		184,924
	625043 Other Fringes		63,259
	711000 Services/Materials Pool		120,285
	731000 Travel Pool		17,640
100021	Total	5.00	993,562
<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		47,000
	602 Benefits Pool		3,855
	821001 Transfer to E and G		3,000
100029	Total		53,855
<u>102028</u>	<u>Planned Giving</u>		
	601 Salaries and Wages Pool	0.50	73,225
	602 Benefits Pool		23,783
	711000 Services/Materials Pool		24,000
	731000 Travel Pool		5,500
102028	Total	0.50	126,508
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		68,329
102078	Total		68,329
<u>102119</u>	<u>University Legislative Liaison</u>		
	601 Salaries and Wages Pool	1.00	67,097
	602 Benefits Pool		32,156
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		5,000
102119	Total	1.00	107,253
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>		
	711000 Services/Materials Pool		35,000
101386	Total		35,000

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 Operating Budget
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
601	Salaries and Wages Pool	4.50	221,087
602	Benefits Pool		75,180
711000	Services/Materials Pool		19,843
101817 Total		4.50	316,110
<u>100036</u>	<u>Legal Services</u>		
601	Salaries and Wages Pool	4.00	309,695
602	Benefits Pool		127,718
711000	Services/Materials Pool		23,895
731000	Travel Pool		2,002
100036 Total		4.00	463,310
<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		53,221
711000	Services/Materials Pool		12,813
731000	Travel Pool		2,744
100037 Total		2.90	237,190
<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		36,731
711000	Services/Materials Pool		18,000
102179 Total		2.00	151,641
<u>101034</u>	<u>Office of Enrollment Management</u>		
601	Salaries and Wages Pool	3.00	169,973
602	Benefits Pool		87,420
711000	Services/Materials Pool		6,024
101034 Total		3.00	263,417
<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		125
711000	Services/Materials Pool		59,987
731000	Travel Pool		14,700
1S0014 Total		1.00	(4,257)

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 Operating Budget
<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>101329</u>	<u>Transfer Center</u>		
550051	Admission Fee		(60,000)
601	Salaries and Wages Pool	6.00	268,617
602	Benefits Pool		126,551
711000	Services/Materials Pool		45,952
101329	Total	6.00	381,120
<u>101340</u>	<u>Undergraduate Admissions</u>		
550051	Admission Fee		(122,795)
601	Salaries and Wages Pool	7.00	238,900
602	Benefits Pool		132,767
711000	Services/Materials Pool		8,861
101340	Total	7.00	257,733
<u>101341</u>	<u>Recruitment</u>		
601	Salaries and Wages Pool	12.00	479,558
602	Benefits Pool		169,721
711000	Services/Materials Pool		187,334
731000	Travel Pool		86,714
101341	Total	12.00	923,327
<u>101621</u>	<u>Student Record Search</u>		
711000	Services/Materials Pool		354,500
101621	Total		354,500
<u>101998</u>	<u>Racer Roundup</u>		
731000	Travel Pool		25,000
101998	Total		25,000
<u>102361</u>	<u>Raise Me Funding</u>		
711000	Services/Materials Pool		15,000
102361	Total		15,000

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 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>		
	557156 Foundation Revenue		(591)
	601 Salaries and Wages Pool	1.00	66,853
	602 Benefits Pool		18,445
	851001 Transfer from Educ and Gen		(2,200)
100980	Total	1.00	82,507
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	59,005
	602 Benefits Pool		44,335
100981	Total	1.00	103,340
<u>100982</u>	<u>WKMS-Programming</u>		
	557156 Foundation Revenue		(13,559)
	601 Salaries and Wages Pool	3.00	100,711
	602 Benefits Pool		40,342
	851001 Transfer from Educ and Gen		(74,000)
100982	Total	3.00	53,494
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(8,164)
	601 Salaries and Wages Pool	2.00	97,397
	602 Benefits Pool		33,258
	851001 Transfer from Educ and Gen		(72,679)
100983	Total	2.00	49,812

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,578
602	Benefits Pool		2,021
100136 Total		0.01	9,599
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	153,015
602	Benefits Pool		42,672
711000	Services/Materials Pool		127,822
731000	Travel Pool		5,800
100127 Total		1.00	329,309
<u>100040</u>	<u>Football</u>		
557041	Ticket Sales		(90,000)
601	Salaries and Wages Pool	9.00	537,000
602	Benefits Pool		202,779
625043	Other Fringes		3,554
711000	Services/Materials Pool		142,950
731000	Travel Pool		201,500
100040 Total		9.00	997,783
<u>1S0207</u>	<u>Football Concessions</u>		
540001	Sales and Services - Taxable		(10,000)
1S0207 Total			(10,000)
<u>100044</u>	<u>Game Day-Football</u>		
557021	Athletic Guarantees		(500,000)
711000	Services/Materials Pool		50,350
100044 Total			(449,650)
<u>100050</u>	<u>Mens Basketball</u>		
557041	Ticket Sales		(390,000)
557131	Other Sales and Fees - Nontaxable		(30,000)
601	Salaries and Wages Pool	4.00	668,500
602	Benefits Pool		176,443
711000	Services/Materials Pool		58,608
731000	Travel Pool		165,000
100050 Total		4.00	648,551
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
557021	Athletic Guarantees		(155,000)
711000	Services/Materials Pool		162,300
100054 Total			7,300
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		40,926
711000	Services/Materials Pool		32,500
731000	Travel Pool		92,000
100057 Total		2.00	278,676

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 Operating Budget
<u>100060</u>	<u>Game Day-Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		32,370
100060 Total			12,370
<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>		
	557041 Ticket Sales		(1,500)
	601 Salaries and Wages Pool	4.00	255,000
	602 Benefits Pool		114,909
	624001 Vehicle Allowance		16,800
	711000 Services/Materials Pool		37,000
	731000 Travel Pool		145,000
100070 Total		4.00	567,209
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(30,000)
	711000 Services/Materials Pool		41,050
100073 Total			11,050
<u>100075</u>	<u>Game Day-Soccer</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		10,165
100075 Total			5,165
<u>100076</u>	<u>Womens Soccer</u>		
	601 Salaries and Wages Pool	2.00	104,000
	602 Benefits Pool		26,309
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		50,000
100076 Total		2.00	212,159
<u>100080</u>	<u>Volleyball</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	2.00	98,633
	602 Benefits Pool		38,934
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,900
	731000 Travel Pool		50,500
100080 Total		2.00	204,567

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 Operating Budget
<u>100083</u>	<u>Game Day-Volleyball</u>		
	557021 Athletic Guarantees		(10,000)
	711000 Services/Materials Pool		7,900
100083	Total		(2,100)
<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
	625043 Other Fringes		14,354
	711000 Services/Materials Pool		9,325
	731000 Travel Pool		17,000
100086	Total	1.00	75,679
<u>100090</u>	<u>Womens Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	1.00	56,364
	602 Benefits Pool		20,608
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		29,000
	731000 Travel Pool		35,000
100090	Total	1.00	143,572
<u>100093</u>	<u>Track</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	601 Salaries and Wages Pool	3.00	112,923
	602 Benefits Pool		43,080
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		78,000
100093	Total	3.00	264,853
<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		30,334
	711000 Services/Materials Pool		16,850
	731000 Travel Pool		11,000
100100	Total	1.00	104,649

Murray State University
FY 2018-2019 Summary Budget

Line Description		2019 Base FTE	2019 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>		
	518001 Tuition Discounts		464,002
	5T8001 MURST Tuition Discounts		1,353,705
100111	Total		1,817,707
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		69,088
	5T8001 MURST Tuition Discounts		392,789
100112	Total		461,877
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		157,936
	5T8001 MURST Tuition Discounts		326,170
100113	Total		484,106
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		59,280
	5T8001 MURST Tuition Discounts		207,106
100114	Total		266,386
<u>100116</u>	<u>GIA Womens Tennis</u>		
	5T8001 MURST Tuition Discounts		270,209
100116	Total		270,209
<u>100117</u>	<u>GIA Mens Track</u>		
	518001 Tuition Discounts		5,928
	5T8001 MURST Tuition Discounts		17,214
100117	Total		23,142
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		143,152
	5T8001 MURST Tuition Discounts		386,926
100118	Total		530,078
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		108,608
	5T8001 MURST Tuition Discounts		279,802
100119	Total		388,410
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		34,544
	5T8001 MURST Tuition Discounts		330,965
100120	Total		365,509
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		19,760
	5T8001 MURST Tuition Discounts		70,882
100121	Total		90,642

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		34,544
	5T8001 MURST Tuition Discounts		163,085
100122	Total		197,629
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 MURST Tuition Discounts		103,820
100124	Total		103,820
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 MURST Tuition Discounts		75,000
102175	Total		75,000
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	78,820
	602 Benefits Pool		66,231
	625043 Other Fringes		8,368
	711000 Services/Materials Pool		48,200
100129	Total	2.00	201,619
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	196,065
	602 Benefits Pool		59,392
	711000 Services/Materials Pool		42,750
	731000 Travel Pool		1,500
100131	Total	4.00	299,707
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	3.00	152,440
	602 Benefits Pool		50,271
	711000 Services/Materials Pool		80,990
	731000 Travel Pool		1,500
100132	Total	3.00	285,201
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	518001 Tuition Discounts		(750)
	557026 Sponsorship Contract Revenue		(450,000)
	5T8001 MURST Tuition Discounts		750
	570001 Donations		(385,000)
	571501 Royalties		(55,000)
	601 Salaries and Wages Pool	3.17	200,443
	602 Benefits Pool		51,628
	711000 Services/Materials Pool		48,250
	731000 Travel Pool		2,000
100133	Total	3.17	(587,679)

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	5.09	209,541
602	Benefits Pool		55,284
711000	Services/Materials Pool		176,750
731000	Travel Pool		1,000
100134 Total		5.09	442,575
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	96,763
602	Benefits Pool		43,477
711000	Services/Materials Pool		5,886
731000	Travel Pool		2,000
100135 Total		3.00	148,126
<u>100137</u>	<u>Athletics Internal Operations</u>		
557131	Other Sales and Fees - Nontaxable		(3,000)
601	Salaries and Wages Pool	8.00	267,454
602	Benefits Pool		223,490
711000	Services/Materials Pool		3,000
100137 Total		8.00	490,944
<u>100139</u>	<u>NCAA and OVC</u>		
557016	Athletic NCAA		(535,000)
711000	Services/Materials Pool		43,150
731000	Travel Pool		90,000
100139 Total			(401,850)
<u>100144</u>	<u>Athletics 5th Year Sch</u>		
518001	Tuition Discounts		(56,250)
5T8001	MURST Tuition Discounts		56,250
100144 Total			0
<u>100148</u>	<u>Cheerleaders</u>		
601	Salaries and Wages Pool		6,000
602	Benefits Pool		1,444
711000	Services/Materials Pool		9,500
100148 Total			16,944
<u>101328</u>	<u>Womens Softball</u>		
601	Salaries and Wages Pool	2.00	98,833
602	Benefits Pool		33,160
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	257,150

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101343</u>	<u>GIA Softball</u>		
	518001 Tuition Discounts		98,728
	5T8001 MURST Tuition Discounts		257,151
101343	Total		355,879
<u>101460</u>	<u>Game Day-Womens Softball</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		20,500
101460	Total		15,500
<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		(25,000)
	601 Salaries and Wages Pool	6.00	207,633
	602 Benefits Pool		115,959
	711000 Services/Materials Pool		55,000
100942	Total	6.00	353,592
<u>1S0016</u>	<u>CFSB Center Concessions</u>		
	540001 Sales and Services - Taxable		(160,000)
	557151 Other Sales - Tax Collected		9,057
	601 Salaries and Wages Pool		35,000
	602 Benefits Pool		193
	711000 Services/Materials Pool		41,862
1S0016	Total		(73,888)

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
601	Salaries and Wages Pool	7.35	639,847
602	Benefits Pool		259,009
711000	Services/Materials Pool		12,156
851005	Transfer from E and G (Web)		(522,000)
100151 Total		7.35	389,012
<u>100154</u>	<u>Adjunct Salaries</u>		
601	Salaries and Wages Pool		10,000
602	Benefits Pool		820
100154 Total			10,820
<u>100159</u>	<u>ORCA</u>		
711000	Services/Materials Pool		25,212
100159 Total			25,212
<u>100160</u>	<u>VPAA Assessments and Accreditations</u>		
711000	Services/Materials Pool		55,000
100160 Total			55,000
<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>100165</u>	<u>Faculty Recruitment and Travel</u>		
601	Salaries and Wages Pool		3,500
602	Benefits Pool		843
711000	Services/Materials Pool		27,800
731000	Travel Pool		3,180
100165 Total			35,323
<u>100166</u>	<u>Faculty Teaching Awards</u>		
601	Salaries and Wages Pool		11,000
602	Benefits Pool		903
711000	Services/Materials Pool		2,097
100166 Total			14,000
<u>100168</u>	<u>Faculty Development</u>		
711000	Services/Materials Pool		16,106
731000	Travel Pool		5,894
100168 Total			22,000
<u>100169</u>	<u>Quality Enhancement Plan</u>		
601	Salaries and Wages Pool		50,000
602	Benefits Pool		9,682

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100169</u>	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		3,500
100171 Total			3,500
<u>100172</u>	<u>Commencement Expense</u>		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		484
	711000 Services/Materials Pool		24,516
100172 Total			27,000
<u>100173</u>	<u>Graduate Recruitment</u>		
	601 Salaries and Wages Pool	1.00	45,000
	602 Benefits Pool		17,732
100173 Total		1.00	62,732
<u>101779</u>	<u>Graduate Education</u>		
	601 Salaries and Wages Pool		34,500
	602 Benefits Pool		896
	711000 Services/Materials Pool		70,386
	731000 Travel Pool		5,125
101779 Total			110,907
<u>100185</u>	<u>Faculty Senate</u>		
	711000 Services/Materials Pool		250
	731000 Travel Pool		250
100185 Total			500
<u>100192</u>	<u>Jesse Stuart Fellowship</u>		
	518001 Tuition Discounts		1,750
	5T8001 MURST Tuition Discounts		5,250
100192 Total			7,000
<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		27,500
100436 Total			38,256
<u>100632</u>	<u>Center for TSM</u>		
	601 Salaries and Wages Pool	2.00	123,370
	602 Benefits Pool		27,305

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100632</u>	711000 Services/Materials Pool		15,860
	731000 Travel Pool		7,500
	<u>State Appropriations</u>		
	560001 TSM Center		(142,990)
100632 Total		2.00	31,045
<u>100659</u>	<u>Center for Academic Success</u>		
	601 Salaries and Wages Pool	6.00	285,997
	602 Benefits Pool		103,797
	711000 Services/Materials Pool		2,806
	731000 Travel Pool		892
100659 Total		6.00	393,492
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	31,585
	602 Benefits Pool		12,085
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		1.00	39,129
<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		44,853
	711000 Services/Materials Pool		24,116
101508 Total		3.00	128,435
<u>101582</u>	<u>GA Advancement Funds GAF (Stipends)</u>		
	601 Salaries and Wages Pool		132,000
	602 Benefits Pool		726
101582 Total			132,726
<u>101585</u>	<u>Racer Academy Instruction</u>		
	601 Salaries and Wages Pool	0.51	58,606
	602 Benefits Pool		16,220
	731000 Travel Pool		2,500
101585 Total		0.51	77,326
<u>101630</u>	<u>SACSCOC</u>		
	601 Salaries and Wages Pool	1.49	57,049
	602 Benefits Pool		37,196
	711000 Services/Materials Pool		95,157
101630 Total		1.49	189,402
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>		
	711000 Services/Materials Pool		2,500
101819 Total			2,500

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Line Description		2019 Base FTE	2019 Operating Budget
<u>102047</u>	<u>Service Learning</u>		
	601 Salaries and Wages Pool	1.00	40,000
	602 Benefits Pool		13,615
	711000 Services/Materials Pool		900
102047 Total		1.00	54,515
<u>1W0010</u>	<u>Online Fee-Provost</u>		
	550146 Web Fee - UG		(113,710)
	550147 Web Fee - Grad		(364,160)
	550148 Web Fee - Doc		(91,040)
	711000 Services/Materials Pool		539,879
	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		27,795
	711000 Services/Materials Pool		3,584
	731000 Travel Pool		784
100737 Total		1.08	110,947
<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>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>1W0003</u>	<u>Online Fee-Instruction</u>		
	550146 Web Fee - UG		(139,608)
	711000 Services/Materials Pool		(32,770)
	821005 Transfer to E and G (Web)		52,057
1W0003 Total			(120,321)
<u>1W0027</u>	<u>Online Fee-Course Development</u>		
	550146 Web Fee - UG		(84,271)
	711000 Services/Materials Pool		63,510
	821005 Transfer to E and G (Web)		20,761
1W0027 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>1W0038</u>	<u>Online Fee-Comnty College</u>		
	550146 Web Fee - UG		(4,245)
	711000 Services/Materials Pool		2,584
	821005 Transfer to E and G (Web)		1,661
1W0038 Total			0
<u>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.92	48,654
	602 Benefits Pool		23,840
	711000 Services/Materials Pool		6,910
	771000 Indirect Costs reimbursement		(79,445)
100739 Total		0.92	(41)
<u>101882</u>	<u>Academic English Program</u>		
	601 Salaries and Wages Pool	1.00	33,427
	602 Benefits Pool		21,251
101882 Total		1.00	54,678
<u>102194</u>	<u>Undergraduate Education</u>		
	711000 Services/Materials Pool		15,000
102194 Total			15,000
<u>102258</u>	<u>SARA Fees</u>		
	711000 Services/Materials Pool		6,250
102258 Total			6,250
<u>102350</u>	<u>Office of Experiential Education</u>		
	601 Salaries and Wages Pool	1.00	25,000
102350 Total		1.00	25,000
<u>102351</u>	<u>Online Instruction</u>		
	601 Salaries and Wages Pool		283,501
	602 Benefits Pool		23,247
102351 Total			306,748
<u>CS0172</u>	<u>CS: McNair Scholars Program 18-19</u>		
	711000 Services/Materials Pool		32,050
CS0172 Total			32,050
<u>102023</u>	<u>Office of Education Abroad</u>		
	5T8001 MURST Tuition Discounts		63,750
	518001 Tuition Discount		21,250
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	4.50	177,032
	602 Benefits Pool		53,277
	711000 Services/Materials Pool		28,298
	731000 Travel Pool		11,270
102023 Total		4.50	339,877

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		2019 Base	2019
		FTE	Operating
Line Description			Budget
<u>100719</u>	<u>Registrar</u>		
	550001 Dept Challenge Exam		(3,000)
	550041 Late Registration		(18,000)
	550046 Graduation Fee		(16,120)
	550056 Transcripts		(35,505)
	550066 Late Fee		(3,205)
	601 Salaries and Wages Pool	11.00	459,437
	602 Benefits Pool		237,892
	711000 Services/Materials Pool		100,214
	731000 Travel Pool		7,756
100719	Total	11.00	729,469

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	2.75	235,685
602	Benefits Pool		63,614
711000	Services/Materials Pool		41,730
731000	Travel Pool		8,000
100186	Total	2.75	349,029
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	0.20	42,039
602	Benefits Pool		5,894
711000	Services/Materials Pool		87,602
100744	Total	0.20	120,535

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		2019 Base FTE	2019 Operating Budget
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	518001 Tuition Discounts		1,250
	5T8001 MURST Tuition Discounts		3,750
	601 Salaries and Wages Pool	6.00	438,308
	602 Benefits Pool		176,446
	711000 Services/Materials Pool		(13,071)
	731000 Travel Pool		24,482
100196 Total		6.00	631,165
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		214,194
	602 Benefits Pool		15,433
100197 Total			229,627
<u>1C0107</u>	<u>BUS-Business and Public Affairs CF</u>		
	550076 Course Fee		(53,769)
	711000 Services/Materials Pool		53,769
1C0107 Total			0
<u>1W0016</u>	<u>Online Fee-Dean-Business</u>		
	550146 Web Fee - UG		(177,772)
	711000 Services/Materials Pool		22,453
	821005 Transfer to E and G (Web)		155,319
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 Online Operations</u>		
	601 Salaries and Wages Pool	1.39	52,069
	602 Benefits Pool		25,872
	711000 Services/Materials Pool		5,000
100201 Total		1.39	82,941
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.75	1,064,658
	602 Benefits Pool		305,591
	711000 Services/Materials Pool		2,200
100205 Total		9.75	1,372,449
<u>1C0100</u>	<u>ACC - Accounting CF</u>		
	550076 Course Fee		(21,046)
	711000 Services/Materials Pool		21,046
1C0100 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>1C0120</u>	<u>FIN - Finance CF</u>		
	550076 Course Fee		(26,199)
	711000 Services/Materials Pool		26,199
1C0120 Total			0
<u>1W0011</u>	<u>Online Fee-Accounting</u>		
	550146 Web Fee - UG		(4,906)
	711000 Services/Materials Pool		3,964
	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	650,764
	602 Benefits Pool		221,926
	711000 Services/Materials Pool		3,427
100208 Total		8.70	876,117
<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		(20,674)
	711000 Services/Materials Pool		20,674
1C0110 Total			0
<u>1W0028</u>	<u>Online Fee-Computer Science</u>		
	550146 Web Fee - UG		(7,455)
	711000 Services/Materials Pool		3,596
	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		398,090
	711000 Services/Materials Pool		932
100214 Total		12.92	1,606,732
<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>Online Fee-Eco Fin</u>		
	550146 Web Fee - UG		(17,517)
	711000 Services/Materials Pool		7,580
	821005 Transfer to E and G (Web)		9,937
1W0012 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100233</u>	<u>Journalism and Mass Communications</u>		
601	Salaries and Wages Pool	17.00	1,003,638
602	Benefits Pool		368,884
711000	Services/Materials Pool		86
100233 Total		17.00	1,372,608
<u>1W0013</u>	<u>Online Fee-JMC</u>		
550146	Web Fee - UG		(8,597)
711000	Services/Materials Pool		7,929
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		23,614
100237 Total			23,614
<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		(40,892)
711000	Services/Materials Pool		40,892
1C0125 Total			0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
601	Salaries and Wages Pool	15.40	1,412,207
602	Benefits Pool		489,025
711000	Services/Materials Pool		989
100241 Total		15.40	1,902,221
<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		2019 Base FTE	2019 Operating Budget
<u>1W0014</u>	<u>Online Fee-Mgmt Mktg Bus Admn</u>		
	550146 Web Fee - UG		(56,951)
	711000 Services/Materials Pool		30,454
	821005 Transfer to E and G (Web)		26,497
1W0014	Total		0
<u>100242</u>	<u>Organizational Communication</u>		
	601 Salaries and Wages Pool	11.59	721,307
	602 Benefits Pool		278,515
	711000 Services/Materials Pool		10,024
100242	Total	11.59	1,009,846
<u>1C0139</u>	<u>COM - Organizational Commctn CF</u>		
	550076 Course Fee		(22,005)
	711000 Services/Materials Pool		22,005
1C0139	Total		0
<u>1W0015</u>	<u>Online Fee-Org Commctn</u>		
	550146 Web Fee - UG		(25,408)
	711000 Services/Materials Pool		17,335
	821005 Transfer to E and G (Web)		8,073
1W0015	Total		0
<u>100250</u>	<u>TSM Business Match</u>		
	601 Salaries and Wages Pool	9.17	998,320
	602 Benefits Pool		306,533
	711000 Services/Materials Pool		10,607
	727000 Equipment <\$4,999.99 Pool		6,560
	<u>State Appropriations</u>		
	560001 TSM-Business		(425,009)
100250	Total	9.17	897,011
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		41,921
100710	Total		41,921
<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		5,000
102178	Total		5,000
<u>500241</u>	<u>Mgmt-Mkt-Bus Admin-PA</u>		
	601 Salaries and Wages Pool	1.00	92,854
	602 Benefits Pool		38,873
500241	Total	1.00	131,727

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Line Description		2019 Base FTE	2019 Operating Budget
<u>CS0173</u>	<u>CS:SBDC 18-19</u>		
	601 Salaries and Wages Pool	1.00	74,975
	602 Benefits Pool		33,816
	851005 Transfer from E and G (Web)		(108,791)
CS0173 Total		1.00	0
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(64,897)
	601 Salaries and Wages Pool	0.36	50,288
	602 Benefits Pool		14,609
NS0030F Total		0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(2,676)
	601 Salaries and Wages Pool	0.10	1,371
	602 Benefits Pool		1,305
NS0034 Total		0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
	5MSUF Funding from Restricted Sources		(15,136)
	601 Salaries and Wages Pool	0.10	11,506
	602 Benefits Pool		3,630
NS0062F Total		0.10	0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	357,762
602	Benefits Pool		141,480
711000	Services/Materials Pool		28,166
731000	Travel Pool		3,756
100439 Total		5.00	531,164
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.00	441,269
602	Benefits Pool		68,791
711000	Services/Materials Pool		4,730
100440 Total		1.00	514,790
<u>1W0019</u>	<u>Online Fee-Dean-Education</u>		
550146	Web Fee - UG		(53,234)
711000	Services/Materials Pool		33,400
821005	Transfer to E and G (Web)		19,834
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	14.25	852,516
602	Benefits Pool		277,615
711000	Services/Materials Pool		9,403
731000	Travel Pool		7,185
100463 Total		14.25	1,146,719
<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		2019 Base FTE	2019 Operating Budget
<u>1W0017</u>	<u>Online Fee-Adol Carr Sp Ed</u>		
	550146 Web Fee - UG		(11,204)
	711000 Services/Materials Pool		5,443
	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	12.25	744,365
	602 Benefits Pool		258,776
	711000 Services/Materials Pool		8,537
	731000 Travel Pool		5,310
100470 Total		12.25	1,016,988
<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>Online Fee-Erly Childhd and Ed</u>		
	550146 Web Fee - UG		(3,092)
	711000 Services/Materials Pool		3,092
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 Leadership Counseling</u>		
	601 Salaries and Wages Pool	17.80	1,039,010
	602 Benefits Pool		341,317
	711000 Services/Materials Pool		9,291
	731000 Travel Pool		9,408
100480 Total		17.80	1,399,026
<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>Online Fee-Ed Stds Ldrship CnsIng</u>		
	550146 Web Fee - UG		(4,783)
	711000 Services/Materials Pool		4,783
1W0004 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	6.00	272,351

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Line Description			2019 Base FTE	2019 Operating Budget
<u>100489</u>	602	Benefits Pool		167,377
	711000	Services/Materials Pool		49,170
	727000	Equipment <\$4,999.99 Pool		19,148
	731000	Travel Pool		12,408
100489 Total			6.00	520,454
<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	339,288
	602	Benefits Pool		156,780
	711000	Services/Materials Pool		9,578
	731000	Travel Pool		14,950
100494 Total			7.00	520,596
<u>100498</u>	<u>Teacher Quality Institute</u>			
	601	Salaries and Wages Pool	5.50	311,016
	602	Benefits Pool		84,997
	711000	Services/Materials Pool		27,934
	731000	Travel Pool		14,754
100498 Total			5.50	438,701
<u>100501</u>	<u>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		2019 Base FTE	2019 Operating Budget
<u>101958</u>	<u>EdD Program</u>		
601	Salaries and Wages Pool	1.20	163,476
602	Benefits Pool		42,779
711000	Services/Materials Pool		21,688
101958 Total		1.20	227,943
<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	1.00	35,744
602	Benefits Pool		18,338
711000	Services/Materials Pool		1,063
100628 Total		1.00	55,145
<u>101829</u>	<u>Community Ldrshp Human Svcs</u>		
601	Salaries and Wages Pool	13.40	859,563
602	Benefits Pool		295,699
711000	Services/Materials Pool		23,205
731000	Travel Pool		2,020
101829 Total		13.40	1,180,487
<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>Online Fee-Comnty Ldrshp Human Svc</u>		
550146	Web Fee - UG		(25,473)
711000	Services/Materials Pool		16,002
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		2019 Base FTE	2019 Operating Budget
<u>101924</u>	<u>Center for Communication Disorders</u>		
601	Salaries and Wages Pool	10.00	533,905
602	Benefits Pool		139,711
711000	Services/Materials Pool		17,651
731000	Travel Pool		1,648
101924 Total		10.00	692,915
<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		29,379
300470 Total		1.00	85,512
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
601	Salaries and Wages Pool	1.00	50,000
400463 Total		1.00	50,000
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
601	Salaries and Wages Pool	1.00	50,000
602	Benefits Pool		18,698
500463 Total		1.00	68,698
<u>501829</u>	<u>Community Ldrshp Human Svcs-PA</u>		
601	Salaries and Wages Pool	2.00	84,316
602	Benefits Pool		24,355
501829 Total		2.00	108,671
<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>Online Fee-Ctr Commctn Disorders</u>		
550146	Web Fee - UG		(8,683)
711000	Services/Materials Pool		4,385
821005	Transfer to E and G (Web)		4,298
1W0043 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	2.50	168,970
602	Benefits Pool		65,030
102048 Total		2.50	234,000
<u>1W0026</u>	<u>Online Fee-Dean-Nursing</u>		
550146	Web Fee - UG		(47,906)
711000	Services/Materials Pool		26,620
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	13.00	766,431
602	Benefits Pool		237,010
711000	Services/Materials Pool		31,989
731000	Travel Pool		6,266
101828 Total		13.00	1,041,696
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	15.50	997,927
602	Benefits Pool		345,971
711000	Services/Materials Pool		7,228
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		1,305
100605 Total		15.50	1,356,181
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
550076	Course Fee		(72,179)
711000	Services/Materials Pool		72,179
1C0137 Total			0
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
550076	Course Fee		(4,760)
711000	Services/Materials Pool		4,760
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
550076	Course Fee		(5,486)
711000	Services/Materials Pool		5,486
1C0136 Total			0
<u>1C0160</u>	<u>DNP - Doctorial Nursing Progm - CF</u>		
550076	Course Fee		(296,650)
711000	Services/Materials Pool		296,650
1C0160 Total			0
<u>1C0161</u>	<u>OTR - Occupational Therapy - CF</u>		
550076	Course Fee		(9,000)
711000	Services/Materials Pool		9,000
1C0161 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>1W0008</u>	<u>Online Fee-Nursing</u>		
	550146 Web Fee - UG		(28,414)
	711000 Services/Materials Pool		(3,346)
	821005 Transfer to E and G (Web)		6,760
1W0008 Total			(25,000)
<u>1W0039</u>	<u>Online Fee-Applied Health Sci</u>		
	550146 Web Fee - UG		(23,275)
	711000 Services/Materials Pool		8,748
	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>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		46,048
101580 Total		0.50	79,548
<u>102049</u>	<u>Nursing-Other Instruction</u>		
	601 Salaries and Wages Pool		3,727
	602 Benefits Pool		305
102049 Total			4,032
<u>200605</u>	<u>Nursing-HE</u>		
	601 Salaries and Wages Pool	1.00	61,206
	602 Benefits Pool		11,144
200605 Total		1.00	72,350
<u>501828</u>	<u>Applied Health Sciences-PA</u>		
	601 Salaries and Wages Pool	1.00	1
501828 Total		1.00	1
<u>502279</u>	<u>Occupational Therapy-PA</u>		
	601 Salaries and Wages Pool	3.00	238,800
	602 Benefits Pool		22,795
	711000 Services/Materials Pool		11,093
502279 Total		3.00	272,688

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	6.50	372,255
602	Benefits Pool		149,953
711000	Services/Materials Pool		22,292
731000	Travel Pool		3,844
100506 Total		6.50	548,344
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		108,036
602	Benefits Pool		7,193
711000	Services/Materials Pool		24,435
727000	Equipment <\$4,999.99 Pool		29,270
731000	Travel Pool		4,751
100507 Total			173,685
<u>1W0032</u>	<u>Online Fee-Dean-HFA</u>		
550146	Web Fee - UG		(114,659)
711000	Services/Materials Pool		72,775
821005	Transfer to E and G (Web)		41,884
1W0032 Total			0
<u>100523</u>	<u>Art and Design</u>		
518001	Tuition Discounts		1,500
5T8001	MURST Tuition Discounts		4,500
601	Salaries and Wages Pool	16.50	936,395
602	Benefits Pool		277,977
711000	Services/Materials Pool		22,819
731000	Travel Pool		6,568
100523 Total		16.50	1,249,759
<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		(60,000)
711000	Services/Materials Pool		60,000
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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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>1W0040</u>	<u>Online Fee-Art and Design</u>		
	550146 Web Fee - UG		(6,245)
	711000 Services/Materials Pool		5,293
	821005 Transfer to E and G (Web)		952
1W0040 Total			0
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	38.90	2,155,494
	602 Benefits Pool		789,556
	711000 Services/Materials Pool		20,025
	731000 Travel Pool		8,722
100530 Total		38.90	2,973,797
<u>1C0117</u>	<u>ENG - English CF</u>		
	550076 Course Fee		(76,973)
	711000 Services/Materials Pool		51,835
	821001 Transfer to E and G		25,138
1C0117 Total			0
<u>1W0020</u>	<u>Online Fee-Eng and Phil</u>		
	550146 Web Fee - UG		(30,922)
	711000 Services/Materials Pool		21,944
	821005 Transfer to E and G (Web)		8,978
1W0020 Total			0
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		3,182
	602 Benefits Pool		261
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		2,940
100531 Total			9,683
<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	0.25	19,167
	602 Benefits Pool		4,156
	711000 Services/Materials Pool		39,636
100535 Total		0.25	62,959
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	15.00	846,694
	602 Benefits Pool		299,853
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,366
100546 Total		15.00	1,158,887

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		2019 Base	2019
		FTE	Operating
Line Description			Budget
<u>1W0021</u>	<u>Online Fee-History</u>		
	550146 Web Fee - UG		(24,087)
	711000 Services/Materials Pool		14,974
	821005 Transfer to E and G (Web)		9,113
1W0021	Total		0
<u>102296</u>	<u>Global Languages & Theatre Arts</u>		
	518001 Tuition Discounts		4,650
	5T8001 MURST Tuition Discounts		4,650
	601 Salaries and Wages Pool	20.00	1,006,595
	602 Benefits Pool		393,497
	711000 Services/Materials Pool		8,000
	731000 Travel Pool		3,196
102296	Total	20.00	1,420,588
<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>Online Fee-Global Lang Theatre Arts</u>		
	550146 Web Fee - UG		(6,463)
	711000 Services/Materials Pool		5,219
	821005 Transfer to E and G (Web)		1,244
1W0048	Total		0
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	29.00	1,643,969
	602 Benefits Pool		649,528
	711000 Services/Materials Pool		(12,959)
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		10,001
100553	Total	29.00	2,298,539

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Line Description		2019 Base FTE	2019 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>Online Fee-Music</u>		
	550146 Web Fee - UG		(9,650)
	711000 Services/Materials Pool		4,147
	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		50,000
	731000 Travel Pool		11,431
100569 Total			61,431
<u>100574</u>	<u>Music Sch</u>		
	518001 Tuition Discounts		18,841
	5T8001 MURST Tuition Discounts		56,524
100574 Total			75,365
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	14.00	828,007
	602 Benefits Pool		307,865
	711000 Services/Materials Pool		6,089
	731000 Travel Pool		2,881
	851001 Transfer from Educ and Gen		(3,000)
100575 Total		14.00	1,141,842
<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>Online Fee-Psychology</u>		
	550146 Web Fee - UG		(15,373)
	711000 Services/Materials Pool		6,480
	821005 Transfer to E and G (Web)		8,893
1W0030 Total			0

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Line Description		2019 Base FTE	2019 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>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	16.00	909,297
	602 Benefits Pool		364,262
	711000 Services/Materials Pool		6,128
	731000 Travel Pool		2,904
101935 Total		16.00	1,282,591
<u>1W0005</u>	<u>Online Fee-Pol Sc and Sociology</u>		
	550146 Web Fee - UG		(21,920)
	711000 Services/Materials Pool		14,661
	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
<u>102205</u>	<u>Doctor of Arts-English</u>		
	601 Salaries and Wages Pool	2.25	130,650
	602 Benefits Pool		50,857
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		17,770
102205 Total		2.25	229,601

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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>500575</u>	<u>Psychology-PA</u>		
	601 Salaries and Wages Pool		4,800
	602 Benefits Pool		393
500575 Total			5,193

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	8.10	618,750
602	Benefits Pool		216,646
711000	Services/Materials Pool		64,353
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		16,920
100300 Total		8.10	928,809
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		183,526
602	Benefits Pool		5,763
100301 Total			189,289
<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>Online Fee-Dean-SET</u>		
550146	Web Fee - UG		(84,048)
711000	Services/Materials Pool		40,949
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	9.92	490,125
602	Benefits Pool		167,296
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		8,820
100308 Total		9.92	750,355
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	19.38	1,257,228
602	Benefits Pool		432,214
711000	Services/Materials Pool		34,210
731000	Travel Pool		6,272
851001	Transfer from Educ and Gen		(42,617)
100312 Total		19.38	1,687,307
<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>Online Fee-Biology</u>		
550146	Web Fee - UG		(8,050)
711000	Services/Materials Pool		2,997
821005	Transfer to E and G (Web)		5,053
1W0033 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100349</u>	<u>Chemistry</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	14.15	933,390
	602 Benefits Pool		329,928
	711000 Services/Materials Pool		24,725
	731000 Travel Pool		2,352
100349 Total		14.15	1,289,195
<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>Online Fee-Chemistry</u>		
	550146 Web Fee - UG		(22,758)
	711000 Services/Materials Pool		7,598
	821005 Transfer to E and G (Web)		15,160
1W0022 Total			0
<u>100373</u>	<u>Earth and Environmental Sciences</u>		
	601 Salaries and Wages Pool	8.00	473,292
	602 Benefits Pool		212,065
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		8.00	698,920
<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>Online Fee-Geosciences</u>		
	550146 Web Fee - UG		(24,704)
	711000 Services/Materials Pool		12,819
	821005 Transfer to E and G (Web)		11,885
1W0035 Total			0

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		2019 Base	2019
		FTE	Operating
Line Description			Budget
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
601	Salaries and Wages Pool	1.00	59,394
602	Benefits Pool		19,694
711000	Services/Materials Pool		30,636
731000	Travel Pool		2,058
100388 Total		1.00	111,782
<u>100397</u>	<u>CIT Services</u>		
601	Salaries and Wages Pool	0.35	19,274
602	Benefits Pool		6,993
100397 Total		0.35	26,267
<u>100406</u>	<u>Mathematics and Statistics</u>		
601	Salaries and Wages Pool	26.50	1,575,249
602	Benefits Pool		582,514
711000	Services/Materials Pool		6,620
731000	Travel Pool		4,606
100406 Total		26.50	2,168,989
<u>1W0036</u>	<u>Online Fee-Math</u>		
550146	Web Fee - UG		(8,403)
711000	Services/Materials Pool		4,411
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	511,678
602	Benefits Pool		149,373
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	382,304
<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>Online Fee-TSM</u>		
550146	Web Fee - UG		(10,563)
711000	Services/Materials Pool		5,783
821005	Transfer to E and G (Web)		4,780
1W0037 Total			0
<u>100611</u>	<u>Occupational Safety and Health</u>		
601	Salaries and Wages Pool	12.75	856,739
602	Benefits Pool		286,277

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100611</u>	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		12.75	1,168,729
<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>Online Fee-Occuptnl Sfty Health</u>		
	550146 Web Fee - UG		(3,869)
	711000 Services/Materials Pool		2,361
	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	27.15	1,924,742
	602 Benefits Pool		673,172
	711000 Services/Materials Pool		44,173
	731000 Travel Pool		14,725
102050 Total		27.15	2,656,812
<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
<u>1C0150</u>	<u>EGR - Engineering CF</u>		
	550076 Course Fee		(7,233)
	711000 Services/Materials Pool		7,233
1C0150 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<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>Online Fee-Ind Eng and Tech</u>		
	550146 Web Fee - UG		(5,701)
	711000 Services/Materials Pool		4,983
	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		(33,014)
	601 Salaries and Wages Pool	0.25	25,585
	602 Benefits Pool		7,429
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(6,266)
	601 Salaries and Wages Pool	0.06	4,782
	602 Benefits Pool		1,484
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(6,266)
	601 Salaries and Wages Pool	0.06	4,782
	602 Benefits Pool		1,484
NS0037 Total		0.06	0

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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	5.00	277,633
602	Benefits Pool		140,943
711000	Services/Materials Pool		10,991
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		5.00	439,527
<u>1W0025</u>	<u>Online Fee-Dean-Ag</u>		
550146	Web Fee - UG		(49,436)
711000	Services/Materials Pool		16,706
821005	Transfer to E and G (Web)		32,730
1W0025 Total			0
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	15.00	902,895
602	Benefits Pool		270,937
711000	Services/Materials Pool		12,225
731000	Travel Pool		5,947
100251 Total		15.00	1,192,004
<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>Online Fee-Animal and Equine</u>		
550146	Web Fee - UG		(9,256)
711000	Services/Materials Pool		5,079
821005	Transfer to E and G (Web)		4,177
1W0042 Total			0
<u>1W0024</u>	<u>Online Fee-Ag Science</u>		
550146	Web Fee - UG		(32,966)
711000	Services/Materials Pool		22,940
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		27,668
602	Benefits Pool		1,840
711000	Services/Materials Pool		161
100253 Total			29,669
<u>100255</u>	<u>Rodeo</u>		
557061	Rentals - Nontaxable		(36,000)
601	Salaries and Wages Pool		6,478

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Line Description			2019 Base FTE	2019 Operating Budget
<u>100255</u>	602	Benefits Pool		36
	711000	Services/Materials Pool		30,000
	731000	Travel Pool		5,843
100255 Total				6,357
<u>100256</u>	<u>Academic Outreach Agriculture</u>			
	601	Salaries and Wages Pool	1.00	45,246
	602	Benefits Pool		6,133
	731000	Travel Pool		7,249
100256 Total			1.00	58,628
<u>100263</u>	<u>Ag Improvement Appropriated</u>			
	727000	Equipment <\$4,999.99 Pool		172,000
100263 Total				172,000
<u>1S0278</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)
1S0278 Total				38,065
<u>1S0279</u>	<u>Pullen Farm</u>			
	711000	Services/Materials Pool		3,000
1S0279 Total				3,000
<u>1S0280</u>	<u>North Farm</u>			
	540002	Sales and Services - Nontaxable		(3,565)
	711000	Services/Materials Pool		5,565
1S0280 Total				2,000
<u>1S0281</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
1S0281 Total				(668)
<u>100275</u>	<u>Agriculture Mechanization</u>			
	601	Salaries and Wages Pool		6,255
	602	Benefits Pool		34
100275 Total				6,289
<u>1C0102</u>	<u>AGR - Agriculture CF</u>			
	550076	Course Fee		(273,572)
	711000	Services/Materials Pool		273,572
1C0102 Total				0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100276</u>	<u>Animal and Equine Science</u>		
601	Salaries and Wages Pool	8.00	384,856
602	Benefits Pool		131,732
711000	Services/Materials Pool		3,715
731000	Travel Pool		6,764
100276 Total		8.00	527,067
<u>1S0283</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
1S0283 Total			37,237
<u>1S0284</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
1S0284 Total			7,217
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
601	Salaries and Wages Pool	7.50	432,171
602	Benefits Pool		169,003
711000	Services/Materials Pool		24,700
731000	Travel Pool		1,470
851005	Transfer from E and G (Web)		(15,000)
100282 Total		7.50	612,344
<u>1W0009</u>	<u>Online Fee-AHT/Pre-Vet</u>		
550146	Web Fee - UG		(7,215)
711000	Services/Materials Pool		3,687
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	1.00	69,613
602	Benefits Pool		21,995
711000	Services/Materials Pool		30,408
727000	Equipment <\$4,999.99 Pool		5,795
100298 Total		1.00	23,110

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		2019 Base FTE	2019 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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		2019 Base	2019
		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	1,927,781
	602 Benefits Pool		750,915
	711000 Services/Materials Pool		1,000,337
	731000 Travel Pool		24,773
101465	Total	39.72	3,200,000
<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		2019 Base FTE	2019 Operating Budget
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	29.00	1,261,350
	602 Benefits Pool		560,016
	711000 Services/Materials Pool		130,368
	731000 Travel Pool		3,430
100712	Total	29.00	1,954,664
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,206,255
100713	Total		1,206,155
<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
100865	Total		61,955
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		25,000
	602 Benefits Pool		1,549
	851001 Transfer from Educ and Gen		(25,138)
101821	Total		1,411
<u>1W0002</u>	<u>Online Fee-Library</u>		
	550146 Web Fee - UG		(57,500)
	711000 Services/Materials Pool		(3,806)
	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		48,000
101880	Total		48,000
<u>102096</u>	<u>Faculty Development Center</u>		
	601 Salaries and Wages Pool	2.25	90,173
	602 Benefits Pool		52,202
	711000 Services/Materials Pool		8,087
	851001 Transfer from Educ and Gen		(61,955)
102096	Total	2.25	88,507

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
601	Salaries and Wages Pool	6.00	296,097
602	Benefits Pool		131,837
711000	Services/Materials Pool		72,412
731000	Travel Pool		7,638
100636 Total		6.00	507,984
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	1.50	68,937
602	Benefits Pool		38,642
711000	Services/Materials Pool		18,000
731000	Travel Pool		5,000
100644 Total		1.50	130,579
<u>100651</u>	<u>Regional Campus Instruction</u>		
601	Salaries and Wages Pool		98,820
602	Benefits Pool		8,104
711000	Services/Materials Pool		61,651
731000	Travel Pool		10,000
100651 Total			178,575
<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	28,495
602	Benefits Pool		23,319
711000	Services/Materials Pool		7,263
100709 Total		1.00	59,077
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
711000	Services/Materials Pool		151,045
101782 Total			151,045
<u>102344</u>	<u>Madisonville Lease Payment</u>		
711000	Services/Materials Pool		200,000
102344 Total			200,000
<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		2019 Base FTE	2019 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>300651</u>	<u>Regional Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		88,000
	602 Benefits Pool		7,216
	731000 Travel Pool		7,350
300651 Total			102,566
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
	601 Salaries and Wages Pool	4.50	211,565
	602 Benefits Pool		126,007
	711000 Services/Materials Pool		63,051
	731000 Travel Pool		4,860
300652 Total		4.50	405,483
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
	601 Salaries and Wages Pool		95,000
	602 Benefits Pool		7,791
	731000 Travel Pool		18,000
400651 Total			120,791
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
	601 Salaries and Wages Pool	3.00	133,097
	602 Benefits Pool		61,898
	711000 Services/Materials Pool		44,000
	731000 Travel Pool		3,000
400652 Total		3.00	241,995
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
	601 Salaries and Wages Pool		175,000
	602 Benefits Pool		14,351
	731000 Travel Pool		10,000
500651 Total			199,351
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
	601 Salaries and Wages Pool	5.00	181,838
	602 Benefits Pool		71,449
	711000 Services/Materials Pool		63,000
	727000 Equipment <\$4,999.99 Pool		18,000
	731000 Travel Pool		3,920
500652 Total		5.00	338,207

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100987</u>	<u>VP SA</u>		
601	Salaries and Wages Pool	4.00	268,408
602	Benefits Pool		118,061
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		4.00	399,742
<u>100991</u>	<u>Office of Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	2.00	73,820
602	Benefits Pool		35,230
711000	Services/Materials Pool		5,339
100991 Total		2.00	114,389
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		38,000
602	Benefits Pool		1,205
711000	Services/Materials Pool		34,674
100993 Total			73,879
<u>100996</u>	<u>IC-VP SA</u>		
851001	Transfer from Restricted Indirect		(7,500)
100996 Total			(7,500)
<u>101919</u>	<u>Mapworks Contract</u>		
711000	Services/Materials Pool		39,408
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(39,408)
101919 Total			0
<u>102030</u>	<u>LGBT Programs</u>		
601	Salaries and Wages Pool	1.00	31,566
602	Benefits Pool		14,032
711000	Services/Materials Pool		5,000
102030 Total		1.00	50,598
<u>102312</u>	<u>Veteran's Affairs</u>		
601	Salaries and Wages Pool	2.00	69,186
602	Benefits Pool		29,585
711000	Services/Materials Pool		5,248
102312 Total		2.00	104,019
<u>102345</u>	<u>Student Success Seminars</u>		
601	Salaries and Wages Pool		40,000
602	Benefits Pool		9,626
102345 Total			49,626

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101028</u>	<u>Multicultural Affairs</u>		
601	Salaries and Wages Pool	1.00	104,169
602	Benefits Pool		19,899
711000	Services/Materials Pool		20,960
731000	Travel Pool		784
101028 Total		1.00	145,812
<u>101063</u>	<u>Career Services</u>		
557131	Other Sales and Fees - Nontaxable		(5,000)
601	Salaries and Wages Pool	5.00	190,169
602	Benefits Pool		64,357
711000	Services/Materials Pool		25,766
731000	Travel Pool		171
101063 Total		5.00	275,463
<u>1S0263</u>	<u>National Student Exchange</u>		
711000	Services/Materials Pool		1,834
731000	Travel Pool		1,029
1S0263 Total			2,863
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>		
518001	Tuition Discounts		7,216
5T8001	MURST Tuition Discounts		21,648
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	295,247
602	Benefits Pool		127,193
711000	Services/Materials Pool		13,675
731000	Travel Pool		1,421
101066 Total		8.00	405,801
<u>101070</u>	<u>Women's Ctr</u>		
601	Salaries and Wages Pool	1.00	37,360
602	Benefits Pool		19,556
711000	Services/Materials Pool		7,000
101070 Total		1.00	63,916
<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)
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
601	Salaries and Wages Pool	6.00	235,874
602	Benefits Pool		108,308
711000	Services/Materials Pool		6,822
101495 Total		6.00	351,004

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Line Description		2019 Base FTE	2019 Operating Budget
<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	541,473
	602 Benefits Pool		270,474
	711000 Services/Materials Pool		76,094
	727000 Equipment <\$4,999.99 Pool		34,626
	731000 Travel Pool		6,635
101071 Total		12.00	902,302
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	91,791
	602 Benefits Pool		61,680
	622024 KERS Health Insurance		6,694
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	154,299
<u>101089</u>	<u>Student Government Association</u>		
	518001 Tuition Discounts		5,313
	5T8001 MURST Tuition Discounts		15,938
	601 Salaries and Wages Pool		3,165
	602 Benefits Pool		17
	711000 Services/Materials Pool		94,880
	731000 Travel Pool		10,780
101089 Total			130,093
<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

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		2019 Base	2019
		FTE	Operating
Line Description			Budget
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	557156 Foundation Revenue		(15,000)
	601 Salaries and Wages Pool	7.00	351,296
	602 Benefits Pool		92,775
	711000 Services/Materials Pool		45,500
	727000 Equipment <\$4,999.99 Pool		25,000
101103	Total	7.00	461,271

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.85	101,237
602	Benefits Pool		50,224
100720 Total		1.85	151,461
<u>1S0017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	1.08	83,419
602	Benefits Pool		31,928
711000	Services/Materials Pool		6,511
1S0017 Total		1.08	121,858
<u>1S0018</u>	<u>English as a Second Language</u>		
518001	Tuition Discounts		3,750
5T8001	MURST Tuition Discounts		1,250
557131	Other Sales and Fees - Nontaxable		(1,108,859)
601	Salaries and Wages Pool	8.17	337,579
602	Benefits Pool		117,686
711000	Services/Materials Pool		36,950
727000	Equipment <\$4,999.99 Pool		5,000
731000	Travel Pool		16,840
1S0018 Total		8.17	(589,804)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	77,244
602	Benefits Pool		33,674
711000	Services/Materials Pool		1,321
102020 Total		1.50	112,239
<u>1S0024</u>	<u>International Admissions</u>		
550006	Student Fees		(22,000)
550051	Admission Fee		(60,000)
601	Salaries and Wages Pool	2.17	82,057
602	Benefits Pool		43,198
711000	Services/Materials Pool		22,385
731000	Travel Pool		2,337
1S0024 Total		2.17	67,977
<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		70,690
711000	Services/Materials Pool		775
102021 Total		2.90	194,493
<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		2019 Base FTE	2019 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		100,000
1S0020	Total		126,582
<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	0.50	27,033
	602 Benefits Pool		9,922
	711000 Services/Materials Pool		16,530
	731000 Travel Pool		34,000
1S0023	Total	0.50	87,485
<u>102245</u>	<u>International Recruitment - Approp</u>		
	601 Salaries and Wages Pool	0.50	27,033
	602 Benefits Pool		9,922
	711000 Services/Materials Pool		34
102245	Total	0.50	36,989

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	274,300
	602 Benefits Pool		86,285
	711000 Services/Materials Pool		22,964
	731000 Travel Pool		30,390
100743 Total		2.67	413,939
<u>100748</u>	<u>Student Technology Fee</u>		
	711000 Services/Materials Pool		142,417
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(228,973)
100748 Total			(86,556)
<u>100751</u>	<u>Rental Property</u>		
	557061 Rentals - Nontaxable		(27,984)
	711000 Services/Materials Pool		15,600
100751 Total			(12,384)
<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>102288</u>	<u>Racer 1-stop</u>		
	711000 Services/Materials Pool		8,000
102288 Total			8,000
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		(141)
101783 Total			(141)
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,139,444
100767 Total			1,139,444
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		2,000,000
100800 Total			2,000,000

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Line Description		2019 Base FTE	2019 Operating Budget
<u>300767</u>	<u>General Insurance-HP</u>		
	711000 Services/Materials Pool		6,143
300767	Total		6,143
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		15,151
500767	Total		15,151
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	19.97	891,380
	602 Benefits Pool		456,426
	711000 Services/Materials Pool		53,689
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		9,000
100776	Total	19.97	1,417,897
<u>100779</u>	<u>Computer for Instruction and Rsrch</u>		
	711000 Services/Materials Pool		1,869,327
100779	Total		1,869,327
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		363,938
100786	Total		363,938
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		10,000
100788	Total		10,000
<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		137,260
100793	Total		137,260
<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		(2,043,016)
100803	Total		(2,043,016)
<u>100011</u>	<u>Other Sources</u>		
	557131 Other Sales and Fees - Nontaxable		(30,000)
100011	Total		(30,000)
<u>100012</u>	<u>Financial Aid Reimb-Cancel-MU</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
100012	Total		(15,000)
<u>100015</u>	<u>Cell Tower Leases</u>		
	557061 Rentals - Nontaxable		(43,000)
100015	Total		(43,000)

Murray State University
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Line Description		2019 Base FTE	2019 Operating Budget
<u>100019</u>	<u>Trust and Agency Interest Income</u>		
	590001 Interest income-local banks		(49,000)
100019	Total		(49,000)
<u>100020</u>	<u>State Appropriations-MU</u>		
	560001 Operations BVC		(3,200,000)
	560001 State Appropriation for Operations		(40,924,297)
	560001 FY19 Performance Funding Share Estimate		(470,100)
100020	Total		(44,594,397)
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(58,000)
101830	Total		(58,000)
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(87,500)
102034	Total		(87,500)
<u>102117</u>	<u>Drug Plan Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(240,000)
102117	Total		(240,000)
<u>102342</u>	<u>University Vending</u>		
	557071 Vending Commission		(45,000)
102342	Total		(45,000)
<u>102140</u>	<u>Bursar's Office</u>		
	601 Salaries and Wages Pool	11.00	430,532
	602 Benefits Pool		248,775
	711000 Services/Materials Pool		50,890
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140	Total	11.00	749,156
<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		40,000
100789	Total		40,000
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		77,956
101458	Total		77,956

Murray State University
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Line Description		2019 Base FTE	2019 Operating Budget
<u>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	12.00	496,926
	602 Benefits Pool		158,241
	711000 Services/Materials Pool		28,624
	731000 Travel Pool		4,779
101058 Total		12.00	688,570
<u>101062</u>	<u>Racer Advantage Grant</u>		
	518001 Tuition Discounts		43,000
	5T8001 MURST Tuition Discounts		129,000
101062 Total			172,000
<u>101036</u>	<u>Scholarship Office</u>		
	601 Salaries and Wages Pool	3.00	115,078
	602 Benefits Pool		42,673
	711000 Services/Materials Pool		13,837
101036 Total		3.00	171,588
<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		278,241
	5T8001 MURST Tuition Discounts		484,169
101043 Total			762,410
<u>101044</u>	<u>Minority Retention Sch</u>		
	518001 Tuition Discounts		5,250
	5T8001 MURST Tuition Discounts		15,750
101044 Total			21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		480,640
	5T8001 MURST Tuition Discounts		920,558
101045 Total			1,401,198
<u>101445</u>	<u>Trustee Sch Tier Existing</u>		
	518001 Tuition Discounts		150,000
	5T8001 MURST Tuition Discounts		818,330
101445 Total			968,330
<u>101446</u>	<u>University Sch Tier</u>		
	518001 Tuition Discounts		56,500
	5T8001 MURST Tuition Discounts		1,425,355
101446 Total			1,481,855
<u>101449</u>	<u>Carr Sch Tier</u>		
	518001 Tuition Discounts		97,500
	5T8001 MURST Tuition Discounts		1,824,518
101449 Total			1,922,018

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	518001 Tuition Discounts		406,343
	5T8001 MURST Tuition Discounts		896,352
101451	Total		1,302,695
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		36,914
	5T8001 MURST Tuition Discounts		110,741
101452	Total		147,655
<u>101453</u>	<u>ROTC Sch</u>		
	518001 Tuition Discounts		6,474
	5T8001 MURST Tuition Discounts		19,423
101453	Total		25,897
<u>101454</u>	<u>Provost Sch Tier</u>		
	518001 Tuition Discounts		133,500
	5T8001 MURST Tuition Discounts		2,431,335
101454	Total		2,564,835
<u>101455</u>	<u>Regents Sch Tier</u>		
	518001 Tuition Discounts		258,000
	5T8001 MURST Tuition Discounts		2,672,245
101455	Total		2,930,245
<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		6,707
	5T8001 MURST Tuition Discounts		20,121
101514	Total		26,828
<u>101720</u>	<u>Racer Yield Sch</u>		
	518001 Tuition Discount		3,750
101720	Total		3,750
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	11.00	494,346
	602 Benefits Pool		244,283
	711000 Services/Materials Pool		37,083
	731000 Travel Pool		3,807
100844	Total	11.00	779,519

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Line Description		2019 Base FTE	2019 Operating Budget
<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
<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>102295</u>	<u>Health and Wellness Consultant</u>		
	623004 Health & Wellness Consultant		108,000
102295	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	11.00	423,790
	602 Benefits Pool		209,966
	711000 Services/Materials Pool		41,184
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880	Total	11.00	685,595
<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	23.00	1,126,792
	602 Benefits Pool		602,661
	711000 Services/Materials Pool		76,379
	731000 Travel Pool		18,810
100884	Total	23.00	1,824,642
<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

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(79,244)
	601 Salaries and Wages Pool		64,000
	625043 Other Fringes		15,244
100887	Total		0
<u>1S0303</u>	<u>University Parking</u>		
	557111 Parking Permits		(1,251,158)
	557126 Parking Fines		(290,871)
	601 Salaries and Wages Pool	4.50	165,790
	602 Benefits Pool		84,809
	711000 Services/Materials Pool		80,352
	731000 Travel Pool		6,000
1S0303	Total	4.50	(1,205,078)
<u>101308</u>	<u>Parking Lot Renovations</u>		
	727000 Equipment <\$4,999.99 Pool		208,360
101308	Total		208,360
<u>1S0258</u>	<u>Parking Maintenance</u>		
	711000 Services/Materials Pool		80,000
1S0258	Total		80,000
<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>102360</u>	<u>Emergency Notification System</u>		
	711000 Services/Materials Pool		2,200
102360	Total		2,200
<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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Line Description		2019 Base FTE	2019 Operating Budget
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	9.00	468,005
602	Benefits Pool		193,201
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		10,230
100892 Total		9.00	741,921
<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		300,000
771000	Intra-Account Credits Pool		(300,000)
100895 Total			0
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	5.00	290,963
602	Benefits Pool		146,605
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		5.00	465,659
<u>100897</u>	<u>Building Services</u>		
601	Salaries and Wages Pool	57.00	1,266,399
602	Benefits Pool		907,371
711000	Services/Materials Pool		212,089
727000	Equipment <\$4,999.99 Pool		67,000
731000	Travel Pool		10,546
100897 Total		57.00	2,463,405
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	63.00	2,111,590
602	Benefits Pool		1,456,416
622024	KERS Health Insurance		25,776
711000	Services/Materials Pool		654,343
727000	Equipment <\$4,999.99 Pool		22,505
731000	Travel Pool		3,391
771000	Intra-Account Credits Pool		(1,053,398)
100898 Total		63.00	3,220,623
<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		2019 Base FTE	2019 Operating Budget
<u>101342</u>	<u>Environmental Safety and Health</u>		
601	Salaries and Wages Pool	2.50	144,989
602	Benefits Pool		35,591
711000	Services/Materials Pool		17,873
731000	Travel Pool		882
101342 Total		2.50	199,335
<u>102233</u>	<u>Building Trades</u>		
711000	Services/Materials Pool		100,000
771000	Intra-Account Credits Pool		2,920
102233 Total			102,920
<u>102234</u>	<u>Plumbing</u>		
711000	Services/Materials Pool		100,000
771000	Intra-Account Credits Pool		43,086
102234 Total			143,086
<u>102235</u>	<u>HVAC-R</u>		
711000	Services/Materials Pool		100,000
771000	Intra-Account Credits Pool		34,190
102235 Total			134,190
<u>102236</u>	<u>Electrical</u>		
711000	Services/Materials Pool		100,000
771000	Intra-Account Credits Pool		172,517
102236 Total			272,517
<u>102237</u>	<u>Central Plant</u>		
711000	Services/Materials Pool		100,000
771000	Intra-Account Credits Pool		685
102237 Total			100,685
<u>100899</u>	<u>Grounds Maintenance</u>		
601	Salaries and Wages Pool	23.00	607,183
602	Benefits Pool		360,111
711000	Services/Materials Pool		111,258
731000	Travel Pool		1,503
100899 Total		23.00	1,080,055
<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		6,509,942
771000	Intra-Account Credits Pool		(2,782,357)
100904 Total			3,727,585

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100905</u>	<u>CFSB Center Utilities</u>		
	712046 Other Utilities		362,665
100905	Total		362,665
<u>100906</u>	<u>Business Incubator Utilities</u>		
	712046 Other Utilities		25,750
100906	Total		25,750
<u>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	1.00	71,874
	602 Benefits Pool		42,604
	711000 Services/Materials Pool		20,000
	731000 Travel Pool		2,000
100916	Total	1.00	136,478
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		55,000
100919	Total		55,000
<u>102033</u>	<u>Wellness Ctr Utilities</u>		
	712046 Other Utilities		100,000
	857001 Transfers from Unexpended Plant		(100,000)
102033	Total		0
<u>102075</u>	<u>Plant Deferred Maintenance</u>		
	711000 Services/Materials Pool		1,131,043
102075	Total		1,131,043
<u>102359</u>	<u>Transportation Fuel and Parts Whse</u>		
	711000 Services/Materials Pool		50,000
	771000 Intra-Account Credits Pool		(50,000)
102359	Total		0
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	2.00	91,780
	602 Benefits Pool		37,662
	711000 Services/Materials Pool		39,000
102177	Total	2.00	168,442
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
	711000 Services/Materials Pool		122,781
102265	Total		122,781
<u>102357</u>	<u>Outsourcing Cost Avoidance</u>		
	711000 Services/Materials Pool		(978,514)
102357	Total		(978,514)

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Line Description		2019 Base FTE	2019 Operating Budget
<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

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101087</u>	<u>Information Systems</u>		
	601 Salaries and Wages Pool	3.00	201,524
	602 Benefits Pool		86,192
	711000 Services/Materials Pool		169,803
	727000 Equipment <\$4,999.99 Pool		84,272
	731000 Travel Pool		47,803
	771000 Intra-Account Credits Pool		(1,869,327)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(2,917)
101087 Total		3.00	(1,282,650)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
	711000 Services/Materials Pool		643,598
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(400,000)
100757 Total			243,598
<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		(363,938)
100858 Total			(363,938)
<u>100859</u>	<u>Canvas</u>		
	711000 Services/Materials Pool		47,004
100859 Total			47,004
<u>100863</u>	<u>Service Desk</u>		
	601 Salaries and Wages Pool	9.66	427,460
	602 Benefits Pool		272,178
	711000 Services/Materials Pool		9,845
100863 Total		9.66	709,483
<u>100866</u>	<u>Service Desk 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		16,305
	727000 Equipment <\$4,999.99 Pool		20,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(48,659)
100866 Total			32,893
<u>100869</u>	<u>Systems Administration Contracts</u>		
	711000 Services/Materials Pool		75,000
100869 Total			75,000

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100871</u>	<u>Residential Network</u>		
	601 Salaries and Wages Pool	1.00	60,000
	602 Benefits Pool		41,509
	711000 Services/Materials Pool		10,569
	852001 Transfer from Auxiliary		(20,302)
100871	Total	1.00	91,776
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	7.00	433,679
	602 Benefits Pool		181,273
	711000 Services/Materials Pool		6,700
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(295,176)
100873	Total	7.00	326,476
<u>100877</u>	<u>Network & Telecom Internet Contract</u>		
	711000 Services/Materials Pool		216,669
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(42,874)
100877	Total		173,795
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		200,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(147,748)
100879	Total		52,252
<u>101305</u>	<u>Information Systems Contracts</u>		
	711000 Services/Materials Pool		18,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(14,800)
101305	Total		3,200
<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		152,230
	711000 Services/Materials Pool		4,022
101820	Total	4.00	416,049
<u>102038</u>	<u>Business and Student Info Solutions</u>		
	601 Salaries and Wages Pool	11.61	690,132
	602 Benefits Pool		224,138
	711000 Services/Materials Pool		3,132
102038	Total	11.61	917,402

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Line Description		2019 Base FTE	2019 Operating Budget
<u>102039</u>	<u>Network and Telecommunications</u>		
	601 Salaries and Wages Pool	7.00	392,233
	602 Benefits Pool		187,614
	711000 Services/Materials Pool		67,456
	712046 Other Utilities		6,620
	771000 Intra-Account Credits Pool		(348,972)
	852001 Transfer from Auxiliary		(56,556)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(27,827)
102039 Total		7.00	220,568
<u>102040</u>	<u>Academic Application Solutions</u>		
	601 Salaries and Wages Pool	3.00	137,822
	602 Benefits Pool		69,452
	711000 Services/Materials Pool		1,300
102040 Total		3.00	208,574
<u>102043</u>	<u>Sys Admin Disaster Recov Contracts</u>		
	711000 Services/Materials Pool		14,400
	727000 Equipment <\$4,999.99 Pool		56,340
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(70,740)
102043 Total			0
<u>102044</u>	<u>Service Desk Contracts</u>		
	711000 Services/Materials Pool		117,300
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(37,946)
102044 Total			79,354
<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
<u>102041</u>	<u>Network and Telecomm Contracts</u>		
	711000 Services/Materials Pool		262,137
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(226,313)
102041 Total			35,824
<u>102042</u>	<u>Security and Email Contracts</u>		
	711000 Services/Materials Pool		23,000
102042 Total			23,000

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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>102046</u>	<u>Academic App Solutions Contracts</u>		
	711000 Services/Materials Pool		172,772
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(210,987)
102046 Total			(38,215)
<u>102358</u>	<u>Data Dashboard</u>		
	711000 Services/Materials Pool		200,000
102358 Total			200,000
<u>1W0001</u>	<u>Online Fee-Service Desk</u>		
	550146 Web Fee - UG		(84,271)
	711000 Services/Materials Pool		63,510
	821005 Transfer to E and G (Web)		20,761
1W0001 Total			0

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		69,371
101162	Total		69,371
<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		397,009
100765	Total		397,009
<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		404,779
	625031 Workers Compensation Cr		(425,098)
100850	Total		(20,319)
<u>100854</u>	<u>Employee Wvrs</u>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		703,478
	625016 Gen Fringes Alloc Credit		(763,888)
	625043 Other Fringes		6,969
100854	Total		(57,983)
<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		715,224
100855	Total		715,224
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	622023 KERS Sick Leave Buy Back		55,000
101578	Total		55,000

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Line Description		2019 Base FTE	2019 Operating Budget
<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>102256</u>	<u>Federal DOL Overtime Changes</u>		
	601 Salaries and Wages Pool		496,354
	625043 Other Fringes		156,743
102256	Total		653,097
<u>102257</u>	<u>Exempt Compensation Study</u>		
	711000 Services/Materials Pool		60,000
102257	Total		60,000
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(1,316,009)
102077	Total		(1,316,009)
<u>102356</u>	<u>VPFAS Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(200,000)
102356	Total		(200,000)
<u>102281</u>	<u>Benefit Focus</u>		
	623001 Health Insurance		22,552
102281	Total		22,552

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Line Description		2019 Base FTE	2019 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>		
	5T8001 MURST Tuition Discounts		169,687
100461 Total			169,687
<u>101177</u>	<u>India-IIS Wvr</u>		
	518001 Tuition Discounts		1,930
	5T8001 MURST Tuition Discounts		5,790
101177 Total			7,720
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	518001 Tuition Discounts		4,770
	5T8001 MURST Tuition Discounts		14,310
101180 Total			19,080
<u>101185</u>	<u>Vietnam-IIS Wvr</u>		
	518001 Tuition Discounts		4,468
	5T8001 MURST Tuition Discounts		13,403
101185 Total			17,871
<u>101195</u>	<u>Other-IIS Sch</u>		
	518001 Tuition Discounts		1,930
	5T8001 MURST Tuition Discounts		5,790
101195 Total			7,720
<u>101196</u>	<u>Study Abroad Sch</u>		
	518001 Tuition Discounts		5,150
	5T8001 MURST Tuition Discounts		15,450
101196 Total			20,600
<u>101198</u>	<u>Economic Crisis Wvr</u>		
	518001 Tuition Discounts		1,125
	5T8001 MURST Tuition Discounts		3,375
101198 Total			4,500
<u>101199</u>	<u>Australearn Exchange Wvr</u>		
	518001 Tuition Discounts		18,719
	5T8001 MURST Tuition Discounts		56,156
101199 Total			74,875
<u>101204</u>	<u>Korea-IIS Wvr</u>		
	518001 Tuition Discounts		7,220
	5T8001 MURST Tuition Discounts		21,660
101204 Total			28,880
<u>101205</u>	<u>Taiwan-IIS Wvr</u>		
	518001 Tuition Discounts		125
	5T8001 MURST Tuition Discounts		375
101205 Total			500

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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>101206</u>	<u>China-IIS Wvr</u>		
	518001 Tuition Discounts		13,375
	5T8001 MURST Tuition Discounts		40,125
101206	Total		53,500
<u>101210</u>	<u>Thailand-IIS Wvr</u>		
	518001 Tuition Discounts		750
	5T8001 MURST Tuition Discounts		2,250
101210	Total		3,000
<u>101225</u>	<u>Alumni Wvr</u>		
	518001 Tuition Discounts		33,810
	5T8001 MURST Tuition Discounts		101,429
101225	Total		135,239
<u>101226</u>	<u>Belize Exchange Wvr</u>		
	518001 Tuition Discounts		87,676
	5T8001 MURST Tuition Discounts		263,027
101226	Total		350,703
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		75,466
	5T8001 MURST Tuition Discounts		226,398
101237	Total		301,864
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		32,343
	5T8001 MURST Tuition Discounts		97,029
101239	Total		129,372
<u>101240</u>	<u>Seoul Korea Exchange Wvr</u>		
	518001 Tuition Discounts		3,807
	5T8001 MURST Tuition Discounts		11,421
101240	Total		15,228
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		30,781
	5T8001 MURST Tuition Discounts		92,342
101241	Total		123,123
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		14,739
101242	Total		19,652
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		4,284
	5T8001 MURST Tuition Discounts		12,852
101245	Total		17,136

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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		7,037
	5T8001 MURST Tuition Discounts		21,110
101246	Total		28,147
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		4,808
	5T8001 MURST Tuition Discounts		14,423
101247	Total		19,231
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		130,264
	5T8001 MURST Tuition Discounts		390,791
101248	Total		521,055
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		8,448
	5T8001 MURST Tuition Discounts		25,344
101249	Total		33,792
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		44,198
	5T8001 MURST Tuition Discounts		132,593
101250	Total		176,791
<u>101252</u>	<u>Keimyung Exchange Wvr</u>		
	518001 Tuition Discounts		3,276
	5T8001 MURST Tuition Discounts		9,827
101252	Total		13,103
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	518001 Tuition Discounts		267,133
	5T8001 MURST Tuition Discounts		801,399
101256	Total		1,068,532
<u>101257</u>	<u>Indiana Counties Discount</u>		
	518001 Tuition Discounts		731,984
	5T8001 MURST Tuition Discounts		2,195,952
101257	Total		2,927,936
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	518001 Tuition Discounts		215,796
	5T8001 MURST Tuition Discounts		647,389
101259	Total		863,185
<u>101262</u>	<u>Cultural Experience Abroad Wvr</u>		
	518001 Tuition Discounts		3,212
	5T8001 MURST Tuition Discounts		9,635
101262	Total		12,847

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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>101271</u>	<u>Sangmyung-Korea Exchange Wvr</u>		
	518001 Tuition Discounts		4,913
	5T8001 MURST Tuition Discounts		14,739
101271	Total		19,652
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	518001 Tuition Discounts		5,710
	5T8001 MURST Tuition Discounts		17,131
101273	Total		22,841
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	5T8001 MURST Tuition Discounts		435,552
101275	Total		435,552
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	518001 Tuition Discounts		1,638
	5T8001 MURST Tuition Discounts		4,913
101276	Total		6,551
<u>101289</u>	<u>Tampere Finland Exchange Wvr</u>		
	518001 Tuition Discounts		952
	5T8001 MURST Tuition Discounts		2,855
101289	Total		3,807
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		601,965
	5T8001 MURST Tuition Discounts		1,805,895
101301	Total		2,407,860
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		148,409
	5T8001 MURST Tuition Discounts		445,226
101302	Total		593,635
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		1,031,696
	5T8001 MURST Tuition Discounts		3,095,087
101303	Total		4,126,783
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		816,769
	5T8001 MURST Tuition Discounts		2,450,307
101304	Total		3,267,076
<u>101326</u>	<u>International Undergrad Discount</u>		
	518001 Tuition Discounts		331,091
	5T8001 MURST Tuition Discounts		993,272
101326	Total		1,324,363
<u>101393</u>	<u>Beijing Lang Univ China Exchange</u>		
	518001 Tuition Discounts		3,276
	5T8001 MURST Tuition Discounts		9,827
101393	Total		13,103

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101502</u>	<u>Ohio Regional Discount</u>		
	518001 Tuition Discounts		39,848
	5T8001 MURST Tuition Discounts		119,544
101502	Total		159,392
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	5T8001 MURST Tuition Discounts		25,000
101574	Total		25,000
<u>101601</u>	<u>Duksung Womens Univ-South Korea Exch</u>		
	518001 Tuition Discounts		3,276
	5T8001 MURST Tuition Discounts		9,827
101601	Total		13,103
<u>101603</u>	<u>Kongju National Univ-South Korea Exc</u>		
	518001 Tuition Discounts		2,457
	5T8001 MURST Tuition Discounts		7,370
101603	Total		9,827
<u>101604</u>	<u>Daajin-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		1,638
	5T8001 MURST Tuition Discounts		4,913
101604	Total		6,551
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	518001 Tuition Discounts		1,638
	5T8001 MURST Tuition Discounts		4,913
101605	Total		6,551
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	518001 Tuition Discounts		3,276
	5T8001 MURST Tuition Discounts		9,827
101617	Total		13,103
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 MURST Tuition Discounts		1,721,977
101623	Total		1,721,977
<u>101628</u>	<u>Alabama Regional Discount</u>		
	518001 Tuition Discounts		129,379
	5T8001 MURST Tuition Discounts		388,138
101628	Total		517,517
<u>101668</u>	<u>Chungnam Exchange Wvr</u>		
	518001 Tuition Discounts		2,457
	5T8001 MURST Tuition Discounts		7,370
101668	Total		9,827
<u>101689</u>	<u>Gannan Normal Univ Exchange Wvr</u>		
	518001 Tuition Discounts		1,638
	5T8001 MURST Tuition Discounts		4,913
101689	Total		6,551

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101700</u>	<u>Exchange Prog In-Out State Wvr</u>		
	518001 Tuition Discounts		93,374
	5T8001 MURST Tuition Discounts		280,123
101700	Total		373,497
<u>101892</u>	<u>Music Dept Pilot-Discount</u>		
	518001 Tuition Discounts		45,838
	5T8001 MURST Tuition Discounts		137,513
101892	Total		183,351
<u>100005</u>	<u>Late Registration Fee</u>		
	550041 Late Registration		(49,800)
100005	Total		(49,800)
<u>100006</u>	<u>Graduation Fees</u>		
	550046 Graduation Fee		(72,080)
100006	Total		(72,080)
<u>100007</u>	<u>Dept Challenge Exam</u>		
	557131 Other Sales and Fees - Nontaxable		(42,680)
100007	Total		(42,680)
<u>100009</u>	<u>Transcript Fees</u>		
	550056 Transcripts		(93,920)
100009	Total		(93,920)
<u>102002</u>	<u>Schedule Change Fee</u>		
	550006 Student Fees		(10,550)
102002	Total		(10,550)
<u>102037</u>	<u>Murray State Promise</u>		
	518001 Tuition Discounts		10,000
	5T8001 MURST Tuition Discounts		50,000
	557156 Foundation Revenue		(30,000)
102037	Total		30,000
<u>101186</u>	<u>Global Studies Sch</u>		
	518001 Tuition Discounts		4,041
	5T8001 MURST Tuition Discounts		12,122
101186	Total		16,163
<u>101939</u>	<u>Pavlodar St University Exchange Wvr</u>		
	518001 Tuition Discounts		1,638
	5T8001 MURST Tuition Discounts		4,913
101939	Total		6,551
<u>101999</u>	<u>Fujian Normal Univ Exchange Wvr</u>		
	518001 Tuition Discounts		2,252
	5T8001 MURST Tuition Discounts		6,755
101999	Total		9,007

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		2019 Base FTE	2019 Operating Budget
Line Description			
<u>101200</u>	<u>Cyprus-IIS Wvr</u>		
	518001 Tuition Discounts		2,325
	5T8001 MURST Tuition Discounts		6,975
101200	Total		9,300
<u>101281</u>	<u>Iran IIS Wvr</u>		
	518001 Tuition Discounts		250
	5T8001 MURST Tuition Discounts		750
101281	Total		1,000
<u>101480</u>	<u>Poland-IIS Wvr</u>		
	518001 Tuition Discounts		125
	5T8001 MURST Tuition Discounts		375
101480	Total		500
<u>102005</u>	<u>Germany-IIS Sch</u>		
	518001 Tuition Discounts		1,930
	5T8001 MURST Tuition Discounts		5,790
102005	Total		7,720
<u>101978</u>	<u>Scotland Tuition Waiver-Fall, Sprin</u>		
	518001 Tuition Discounts		2,820
	5T8001 MURST Tuition Discounts		8,460
101978	Total		11,280
<u>102006</u>	<u>Colombia-IIS Sch</u>		
	518001 Tuition Discounts		1,930
	5T8001 MURST Tuition Discounts		5,790
102006	Total		7,720
<u>101187</u>	<u>Chinese Culture Univ Exchange Wvr</u>		
	518001 Tuition Discounts		3,276
	5T8001 MURST Tuition Discounts		9,827
101187	Total		13,103
<u>101233</u>	<u>Kansai Gaidai Japan Wvr</u>		
	518001 Tuition Discounts		5,710
	5T8001 MURST Tuition Discounts		17,131
101233	Total		22,841
<u>101602</u>	<u>Daegu Catholic Unv-South Korea Exch</u>		
	518001 Tuition Discounts		3,276
	5T8001 MURST Tuition Discounts		9,827
101602	Total		13,103
<u>102090</u>	<u>Pusan National Univ Exchange Wvr</u>		
	518001 Tuition Discounts		5,710
	5T8001 MURST Tuition Discounts		17,131
102090	Total		22,841

Murray State University
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Line Description		2019 Base FTE	2019 Operating Budget
<u>102138</u>	<u>Reitaku Univ Exchange Wvr</u>		
	518001 Tuition Discounts		819
	5T8001 MURST Tuition Discounts		2,456
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>		
	5T8001 MURST Tuition Discounts		18,372
102241	Total		18,372
<u>102263</u>	<u>Music > 15 Discount</u>		
	518001 Tuition Discounts		55,125
	5T8001 MURST Tuition Discounts		165,375
102263	Total		220,500
<u>102293</u>	<u>GUI Waivers</u>		
	5T8001 MURST Tuition Discounts		22,197
102293	Total		22,197

Murray State University
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Line Description		2019 Base FTE	2019 Operating Budget
<u>100805</u>	<u>IC General Fund</u>		
	829001 Transfers to Other Funds		(49,000)
100805	Total		(49,000)
<u>100810</u>	<u>Nmt To Cerr</u>		
	829001 Transfers to Other Funds		500,000
	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(500,000)
100810	Total		0
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(15,000)
100829	Total		(90,000)
<u>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	829001 Transfers to Other Funds		608,409
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(310,289)
	<u>MURST Mandatory Fee</u>		
	5T5001 MURST Mandatory Fees - Fall		(298,120)
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		2019 Base FTE	2019 Operating Budget
<u>100921</u>	<u>VP University Advancement</u>		
	601 Salaries and Wages Pool	2.00	205,379
	602 Benefits Pool		67,638
	711000 Services/Materials Pool		115,159
100921	Total	2.00	388,176
<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	119,032
	602 Benefits Pool		56,026
	711000 Services/Materials Pool		188
100924	Total	2.50	106,749
<u>100926</u>	<u>Sch Incentives</u>		
	601 Salaries and Wages Pool		37,083
	602 Benefits Pool		204
100926	Total		37,287
<u>100935</u>	<u>Printing Services</u>		
	601 Salaries and Wages Pool	7.00	201,182
	602 Benefits Pool		171,933
	711000 Services/Materials Pool		123,756
	727000 Equipment <\$4,999.99 Pool		5,509
	771000 Intra-Account Credits Pool		(279,325)
100935	Total	7.00	223,055
<u>100936</u>	<u>University Publications</u>		
	711000 Services/Materials Pool		15,817
	731000 Travel Pool		456
100936	Total		16,273
<u>101964</u>	<u>Logo Royalties</u>		
	571501 Royalties		(17,000)
101964	Total		(17,000)
<u>100929</u>	<u>Office of Development</u>		
	601 Salaries and Wages Pool	15.33	701,769
	602 Benefits Pool		314,508
	711000 Services/Materials Pool		195,874
	731000 Travel Pool		38,832
100929	Total	15.33	1,250,983
<u>101573</u>	<u>Student Calling Project Development</u>		
	711000 Services/Materials Pool		12,000
101573	Total		12,000

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Line Description		2019 Base FTE	2019 Operating Budget
<u>100925</u>	<u>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	4.50	201,820
	602 Benefits Pool		78,894
	711000 Services/Materials Pool		44,593
	731000 Travel Pool		2,529
100934 Total		4.50	327,836
<u>100938</u>	<u>Online Management</u>		
	601 Salaries and Wages Pool	3.00	106,197
	602 Benefits Pool		45,919
	711000 Services/Materials Pool		19,249
100938 Total		3.00	171,365
<u>100985</u>	<u>Digital Media</u>		
	601 Salaries and Wages Pool	3.50	165,320
	602 Benefits Pool		105,866
	711000 Services/Materials Pool		16,787
	731000 Travel Pool		1,470
100985 Total		3.50	289,443

AUXILIARY FUNDS

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Line Description		2019 Base FTE	2019 Operating Budget
<u>102303</u>	<u>Auxiliary Services Administration</u>		
	601 Salaries and Wages Pool	3.89	265,487
	602 Benefits Pool		99,452
	711000 Services/Materials Pool		118,040
	731000 Travel Pool		5,000
102303 Total		3.89	487,979
<u>102304</u>	<u>Auxiliary Marketing</u>		
	711000 Services/Materials Pool		20,000
102304 Total			20,000
<u>102306</u>	<u>Transfer from Housing to Aux Admin</u>		
	852001 Transfer from Auxiliary		(253,320)
102306 Total			(253,320)
<u>102346</u>	<u>Transfer from Bookstore to Aux Admin</u>		
	852001 Transfer from Auxiliary		(154,659)
102346 Total			(154,659)
<u>102348</u>	<u>Transfer from Dining to Aux Admin</u>		
	852001 Transfer from Auxiliary		(100,000)
102348 Total			(100,000)
<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	5.00	272,027
	602 Benefits Pool		75,712
	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		5.00	1,335,337
<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	787,946
	602 Benefits Pool		382,035
	711000 Services/Materials Pool		998,055
101105 Total		20.00	286,487

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		2019 Base	2019
		FTE	Operating
Line Description			Budget
<u>101107</u>	<u>Fast Track C-Store</u>		
	540001 Sales and Services - Taxable		(59,635)
	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		24,731
	711000 Services/Materials Pool		635,544
101107 Total		3.00	(383,287)
<u>101108</u>	<u>Winslow Dining</u>		
	540001 Sales and Services - Taxable		(39,578)
	550121 Meal Plans General Fee		(5,584,403)
	550131 Flex Dollar Revenue		(365,396)
	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	47.00	1,635,856
	602 Benefits Pool		662,421
	711000 Services/Materials Pool		2,349,193
	712046 Other Utilities		376,226
	727000 Equipment <\$4,999.99 Pool		30,000
	731000 Travel Pool		632
101108 Total		47.00	(1,162,295)
<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		43,490
	602 Benefits Pool		239
	711000 Services/Materials Pool		118,251
	731000 Travel Pool		392
101109 Total			(82,509)
<u>101118</u>	<u>Market 22</u>		
	540001 Sales and Services - Taxable		(153,099)
	550131 Flex Dollar Revenue		(201,845)
	557136 Decl Balance Sales - Nontaxable		(25)

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			2019 Base	2019
Line Description			FTE	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		16,281
	711000	Services/Materials Pool		56,473
101118	Total		1.00	(247,757)
<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	2.00	95,678
	602	Benefits Pool		31,987
	711000	Services/Materials Pool		372,952
101119	Total		2.00	(162,168)
<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		95,551
101665	Total			95,551
<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		17,034
	711000	Services/Materials Pool		75,735
101884	Total		1.00	(1,903)
<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		572
	711000	Services/Materials Pool		125,080
101907	Total		2.00	(25,423)

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Line Description		2019 Base FTE	2019 Operating Budget
<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		(10,788,142)
	550126 Revenue Distribution		9,161,483
	555021 Meal Plans Discount		45,000
101781	Total		(1,581,659)
<u>101120</u>	<u>Dining Repair and Maintenance</u>		
	711000 Services/Materials Pool		383,847
101120	Total		383,847
<u>101121</u>	<u>Dining Debt Service</u>		
	811001 Debt Service - Prin		115,004
	811002 Debt Service - Interest		44,654
101121	Total		159,658
<u>102349</u>	<u>Transfer to Aux Admin from Dining</u>		
	822001 Transfer to Auxiliary		154,659
102349	Total		154,659
<u>102228</u>	<u>State Pension Expense-Dining Svc</u>		
	622501 Pension Expense - KERS Non-Haz		795,138
102228	Total		795,138
<u>101125</u>	<u>Racer Card Admin</u>		
	550106 Racer Card Fee		(69,860)
	550111 Dup Racer Card fee		(25,000)
	590011 Interest income - OFMEA other		(460)
	601 Salaries and Wages Pool	2.00	80,682
	602 Benefits Pool		41,785
	711000 Services/Materials Pool		42,150
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		3,000
101125	Total	2.00	75,297
<u>101667</u>	<u>Transfer from Dining to Racer Card</u>		
	852001 Transfer from Auxiliary		(95,551)
101667	Total		(95,551)
<u>102231</u>	<u>State Pension Expense-Racer Card</u>		
	622501 Pension Expense - KERS Non-Haz		20,254
102231	Total		20,254
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(992,343)
	540002 Sales and Services - Nontaxable		(1,693,000)
	557131 Other Sales and Fees - Nontaxable		(2,860,000)

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101030</u>	590006 Interest income - OFMEA Con Ed		(29,000)
	601 Salaries and Wages Pool	13.00	465,632
	602 Benefits Pool		280,432
	711000 Services/Materials Pool		4,001,454
	712046 Other Utilities		48,486
	716036 Bad Debt Expense		50,000
	727000 Equipment <\$4,999.99 Pool		2,802
	731000 Travel Pool		13,720
	775001 Institutional Support		511,172
101030 Total		13.00	(200,645)
<u>102347</u>	Transfer to Aux Admin from Bookstore		
	822001 Transfer to Auxiliary		100,000
102347 Total			100,000
<u>102230</u>	State Pension Expense-Bookstore		
	622501 Pension Expense - KERS Non-Haz		100,645
102230 Total			100,645
<u>101128</u>	Residence Halls		
	550006 Student Fees		(40,105)
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(15,295,982)
	555016 Housing Fee Discount		75,132
	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	10.01	1,204,483
	602 Benefits Pool		177,194
	711000 Services/Materials Pool		342,719
	712046 Other Utilities		2,114,706
	716036 Bad Debt Expense		44,000
	727000 Equipment <\$4,999.99 Pool		265,707
	731000 Travel Pool		23,092
	775001 Institutional Support		1,115,670
101128 Total		10.01	(10,211,629)
<u>101140</u>	College Courts		
	550116 Housing Fee		(667,724)
	601 Salaries and Wages Pool		15,368
	602 Benefits Pool		85
	711000 Services/Materials Pool		61,671
	712046 Other Utilities		242,939
	727000 Equipment <\$4,999.99 Pool		45,353
	775001 Institutional Support		56,844
101140 Total			(245,464)

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Line Description		2019 Base FTE	2019 Operating Budget
<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
<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		341,519
102229	Total		341,519
<u>100911</u>	<u>Housing-Custodial</u>		
	601 Salaries and Wages Pool	21.00	514,182
	602 Benefits Pool		347,341
	711000 Services/Materials Pool		84,833
	727000 Equipment <\$4,999.99 Pool		6,000
100911	Total	21.00	952,356
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		683,823
100912	Total		683,823
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913	Total		305,000
<u>100861</u>	<u>Residential Network Contracts</u>		
	711000 Services/Materials Pool		72,000
	821001 Transfer to E and G		76,858
100861	Total		148,858

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		3,834,996
	811002 Debt Service - Interest		2,337,982
101155	Total		6,172,978
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
	711000 Services/Materials Pool		97,062
100747	Total		97,062
<u>101344</u>	<u>ResNet Maintenance</u>		
	771100 Intra-Account Credit Offset Pool		110,000
101344	Total		110,000
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		436,324
101154	Total		436,324

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool		95,804
	602 Benefits Pool		17,506
101008	Total		113,310
<u>101009</u>	<u>Clark Hall</u>		
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		150
101009	Total		1,150
<u>101010</u>	<u>Elizabeth Hall</u>		
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		150
101010	Total		1,375
<u>101012</u>	<u>Hart Hall</u>		
	711000 Services/Materials Pool		2,350
	731000 Travel Pool		150
101012	Total		2,500
<u>101013</u>	<u>Hester Hall</u>		
	711000 Services/Materials Pool		1,350
	731000 Travel Pool		150
101013	Total		1,500
<u>101014</u>	<u>Regents Hall</u>		
	711000 Services/Materials Pool		1,600
	731000 Travel Pool		150
101014	Total		1,750
<u>101015</u>	<u>Richmond Hall</u>		
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015	Total		1,000
<u>101017</u>	<u>White Hall</u>		
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
101017	Total		1,750
<u>101019</u>	<u>Clark Head</u>		
	711000 Services/Materials Pool		5,000
101019	Total		5,000
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		5,000
101020	Total		5,000
<u>101021</u>	<u>Hart Head</u>		
	711000 Services/Materials Pool		5,000
101021	Total		5,000

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Line Description		2019 Base FTE	2019 Operating Budget
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		5,000
101022	Total		5,000
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		5,000
101023	Total		5,000
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		5,000
101024	Total		5,000
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		5,000
101025	Total		5,000
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		5,000
101026	Total		5,000
<u>102243</u>	<u>Hollis Franklin Hall</u>		
	711000 Services/Materials Pool		2,580
	731000 Travel Pool		300
102243	Total		2,880
<u>102362</u>	<u>Residence Life</u>		
	601 Salaries and Wages Pool	10.35	676,442
	602 Benefits Pool		16,180
102362	Total	10.35	692,622
<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

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Electrical	100001	102236	7020	64
Elizabeth Hall	300200	101010	84020	91
Elizabeth Head	300200	101020	84020	91
Emergency Notification System	100001	102360	60500	62
Employee Assistance Program	100001	102200	6030	61
Employee Background Checks	100001	100847	6030	61
Employee Flex Spending Contribution	100001	101744	6020	72
Employee Physicals	100001	100851	6030	61
Employee Spouse Dependent Wvr	100001	100855	60500	71
Employee Wvrs	100001	100854	60500	71
EMT - Electromechanical Tech CF	100001	1C0151	1030	41
Energy Management	100001	102177	70500	65
ENG - English CF	100001	1C0117	1050	32
English and Philosophy	100001	100530	1050	32
English as a Second Language	100001	1S0018	1080	54
English as a Second Lng-Appropriated	100001	102020	1080	54
English Computer Lab	100001	100533	1050	32
ENT - Engineering Technology CF	100001	1C0152	1030	41
Environmental Education Ctr	100001	100473	1040	25
Environmental Safety and Health	100001	101342	6030	64
Equine Science	100001	1S0283	45010	44
ERP Software Hardware Mntnc	100001	100757	6050	67
ESL Computer Lab	100001	1S0019	1080	54
ESL Shuttle Service	100001	1S0021	50500	55
Exchange Prog In-Out State Wvr	100001	101700	8010	78
Exempt Compensation Study	100001	102257	60500	72
EXS - Exercise Science CF	100001	1C0118	1060	29
Facilities Design and Construction	100001	100896	7010	63
Facilities Mgmt Administration	100001	100892	7010	63
Faculty and Program Development	100001	100865	4560	47
Faculty Development	100001	100168	4550	12

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Faculty Development Center	100001	102096	45500	47
Faculty Recruitment and Travel	100001	100165	4550	12
Faculty Senate	100001	100185	4530	13
Faculty Teaching Awards	100001	100166	4550	12
Farm Operations	100001	1S0278	45010	43
Fast Track C-Store	300100	101107	84010	85
Federal DOL Overtime Changes	100001	102256	6030	72
Festival of Champions	100001	1S0002	1050	34
FIN - Finance CF	100001	1C0120	1010	20
Financial Aid Reimb-Cancel-MU	100001	100012	90500	57
Flexible Spending	100001	100849	6030	71
Food Truck	300100	101907	84010	86
Football	100006	100040	5060	5
Football Concessions	100006	1S0207	5060	5
FRE - French CF	100001	1C0121	1050	33
Fringe Benefit Reserve	100001	100765	6030	71
Fujian Normal Univ Exchange Wvr	100001	101999	8010	78
GA Advancement Funds GAF (Stipends)	100001	101582	45500	14
Game Day-Baseball	100006	100060	5060	6
Game Day-Football	100006	100044	5060	5
Game Day-Mens Basketball	100006	100054	5060	5
Game Day-Rifle	100006	100101	5060	8
Game Day-Soccer	100006	100075	5060	6
Game Day-Track	100006	100095	5060	7
Game Day-Volleyball	100006	100083	5060	7
Game Day-Womens Basketball	100006	100073	5060	6
Game Day-Womens Softball	100006	101460	5060	11
Game Day-Womens Tennis	100006	100085	5060	7
Gannan Normal Univ Exchange Wvr	100001	101689	8010	77
GCM - Graphic Communications Mgt CF	100001	1C0122	1010	21
General Insurance	100001	100767	7020	56
General Insurance-HP	100001	300767	7020	57
General Insurance-PA	100001	500767	7020	57
GER - German CF	100001	1C0123	1050	33
Germany-IIS Sch	100001	102005	8010	79
GIA Baseball	100006	100114	8020	8
GIA Cost of Attendance	100001	102175	8010	9
GIA Football	100006	100111	8020	8
GIA Mens Basketball	100006	100112	8020	8
GIA Mens Golf	100006	100121	8020	8
GIA Mens Track	100006	100117	8020	8
GIA Riflery	100006	100124	8020	9
GIA Softball	100006	101343	8020	11
GIA Volleyball	100006	100120	8020	8
GIA Womens Basketball	100006	100113	8020	8
GIA Womens Golf	100006	100122	8020	9
GIA Womens Soccer	100006	100119	8020	8
GIA Womens Tennis	100006	100116	8020	8
GIA Womens Track	100006	100118	8020	8
Global Languages & Theatre Arts	100001	102296	1050	33
Global Studies Sch	100001	101186	8010	78
Gov Scholars for the Arts-Music Sch	100001	101514	8010	60
Governors Scholar Prog for Arts Sch	100001	101452	8010	60
Governors Scholar Program Sch	100001	101451	8010	60
Graduate Admissions	100001	101508	5010	14
Graduate Education	100001	101779	5010	13
Graduate Recruitment	100001	100173	5010	13
Graduation Fees	100001	100006	90500	78
Grounds	100001	102238	7020	64
Grounds Maintenance	100001	100899	7020	64
GSC - Geosciences CF	100001	1C0153	1030	38
GUI Waivers	100001	102293	8010	80
Gyeongsagn National Univ	100001	101617	8010	77
Hart Hall	300200	101012	84020	91
Hart Head	300200	101021	84020	91
Hazardous Materials Worker Training	100001	1S0005	30500	40
Health and Wellness Consultant	100001	102295	6010	61
Health Insurance Budget	100001	101824	6030	72

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Health Insurance Offsetting Transfer	100001	101826	6030	72
Heavy Equipment	100001	102239	7020	64
Hester Hall	300200	101013	84020	91
Hester Head	300200	101022	84020	92
HFA Other Instruction	100001	100507	1050	31
History	100001	100546	1050	32
Hollis Franklin Hall	300200	102243	84020	92
Honors College	100001	100186	10500	18
Horticulture-Farm	100001	1S0284	45010	44
Hours Per Yr Change Holding	100001	101783	60500	56
Housing Capital Renewal	300200	101154	84020	90
Housing Debt Service	300200	101155	84020	90
Housing Mgt Software Maintenance	300200	102081	84020	89
Housing-Custodial	300250	100911	84020	89
Housing-Maintenance	300250	100912	84020	89
Houston Prof-Match RUETF	NS0101	NS0101F	10540	41
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	41
HR Wellness Programs	100001	100845	6030	61
HUM - Humanities CF	100001	1C0154	1050	31
Human Resources	100001	100844	6030	60
Human Resources Job Postings	100001	102074	6030	61
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	23
Hutson School of Ag Other Instrn	100001	100253	1020	42
HVAC-R	100001	102235	7020	64
IC General Fund	100001	100805	60520	81
IC Science Engineering and Tech	100001	100304	10520	37
IC Sponsored Programs	100001	100739	45520	16
IC VPAA	100001	100738	10520	15
IC-VPAA	100001	100996	50520	50
IDEA-Compliance	100001	100038	6010	2
IIS Recruiting Fees	100001	100763	5010	55
IIS Shuttle Service	100001	1S0022	50500	55
Illinois Massac County Discount	100001	101256	8010	75
Illinois Regional Discount	100001	101301	8010	76
India-IIS Wvr	100001	101177	8010	73
Indiana Counties Discount	100001	101257	8010	75
Indiana Regional Discount	100001	101302	8010	76
Information Systems	100001	101087	6050	67
Information Systems Contracts	100001	101305	6050	68
Inst Diversity, Equity and Access	100001	100037	6010	2
Inst Support Allocation to Aux	100001	100803	60500	57
Institute for International Studies	100001	100720	1080	54
Institute for Intl Studies-Revenue	100001	1S0017	1080	54
Institute of Engineering	100001	102050	1030	40
Institutional Animal Care Use IACUC	100001	101819	4540	14
Institutional Effectiveness Office	100001	101817	6010	2
Institutional Membership	100001	100753	60500	56
Institutional Review Board	100001	100741	45500	14
International Admissions	100001	1S0024	5010	54
International Program Development	100001	1S0020	1080	55
International Recruitment - Approp	100001	102245	5010	55
International Recruitment-Revenue	100001	1S0023	5010	55
International Undergrad Discount	100001	101326	8010	76
Intracollegiate Sports	100001	101077	5020	52
Iran IIS Wvr	100001	101281	8010	79
ITD - Industrial Technology CF	100001	1C0124	1030	40
JCSET Other Instruction	100001	100301	1030	37
Jesse Stuart Fellowship	100001	100192	1050	13
JMC - Journalism CF	100001	1C0125	1010	21
Jones Oral Communications Center	100001	102178	10500	22
Journalism and Mass Communications	100001	100233	1010	21
JPN - Japanese CF	100001	1C0126	1050	33
Kansai Gaidai Japan Wvr	100001	101233	8010	79
KATE Appropriation	100001	100489	1040	25
KATE Lab	100001	100490	1040	26
Keimyung Exchange Wvr	100001	101252	8010	75
KLEFPF Supplemental	100001	100887	6030	62
Kongju National Univ-South Korea Exc	100001	101603	8010	77

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Korea-IIS Wvr	100001	101204	8010	73
Ky Foster-Adopted Child Wvr	100001	101250	8010	75
Late Registration Fee	100001	100005	90500	78
Legal Contingency	100001	102141	6010	2
Legal Services	100001	100036	6010	2
LGBT Programs	100001	102030	6030	50
LIB - Library CF	100001	1C0128	4010	28
Library	100001	100712	4010	47
Library Doctoral Program Support	100001	101880	4010	47
Library Holdings	100001	100713	4010	47
Library Improvements	100001	100716	4010	47
Library Technology Pool	100001	100717	4010	47
Live Safe App	100001	102186	6030	62
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	41
Logo Royalties	100001	101964	90500	82
Madisonville Lease Payment	100001	102344	45500	48
Mapping Applications and Resource Ctr	100001	100388	20500	39
Mapworks Contract	100001	101919	50500	50
Marching Band	100001	100569	5060	34
Market 22	300100	101118	84010	85
Marketing Campaign	100001	100925	6040	83
Mathematics and Statistics	100001	100406	1030	39
McNair Grant Match Scholarship	100001	101574	8010	77
Mens Basketball	100006	100050	5060	5
Mens Golf	100006	100063	5060	6
Mgmt-Mkt-Bus Admin	100001	100241	1010	21
Mgmt-Mkt-Bus Admin-PA	100001	500241	1010	22
MGT - Management CF	100001	1C0129	1010	21
MID - Middle School Ed CF	100001	1C0131	1040	25
MIL - Military CF	100001	1C0132	1090	48
Mills Sch	100001	101043	8010	59
Minority Retention Sch	100001	101044	8010	59
Misc Institutional Support	100001	100755	60500	56
Missouri Regional Discount	100001	101303	8010	76
MKT - Marketing CF	100001	1C0130	1010	21
MSU News	100001	1S0001	5020	21
MSU News-State Fund	100001	100237	5020	21
Multicultural Affairs	100001	101028	5010	51
Multicultural Recruitment	100001	101057	5010	3
Murray State Promise	100001	102037	8010	78
Murray State Univ Police Department	100001	100884	6030	61
MUS - Music CF	100001	1C0134	1050	34
Music	100001	100553	1050	33
Music > 15 Discount	100001	102263	8010	80
Music Business Program	100001	101572	1050	35
Music Dept Pilot-Discount	100001	101892	8010	78
Music Sch	100001	100574	8010	34
National Merit Finalist Scholarship	100001	102240	8010	80
National Student Exchange	100001	1S0263	50500	51
National Student Exchange Prog Wvr	100001	101065	8010	51
NCAA and OVC	100006	100139	5060	10
Network & Telecom Internet Contract	100001	100877	45500	68
Network and Telecomm Contracts	100001	102041	6050	69
Network and Telecommunications	100001	102039	6030	69
NLS - Non Profit Leadership CF	100001	1C0135	1060	27
Nmt Financial Aid Admin Cost	100001	100829	83010	81
Nmt To Cerr	100002	100810	83010	81
NonRes High Achievement Scholars	100001	101503	8010	60
North Farm	100001	1S0280	45010	43
NTN - Nutrition CF	100001	1C0136	1060	29
NUR - Nursing CF	100001	1C0137	1130	29
Nursing	100001	100605	1130	29
Nursing Doctoral Operations	100001	101580	1130	30
Nursing-HE	100001	200605	1130	30
Nursing-Other Instruction	100001	102049	10500	30
Occupational Safety and Health	100001	100611	1030	39
Occupational Therapy-PA	100001	502279	1130	30
Off of Intl Studnt Enr and Ret-Appr	100001	102021	5010	54

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Office of Development	100001	100929	6040	82
Office of Education Abroad	100001	102023	1080	16
Office of Enrollment Management	100001	101034	5010	2
Office of Experiential Education	100001	102350	10500	16
Office of Sponsored Programs	100001	100737	4540	15
Office of Stdnt Engmnt and Success	100001	100991	6070	50
Office of Student Disability Svcs	100001	101495	5030	51
Office Supply Contract Rebates	100001	101830	90500	58
Ohio Regional Discount	100001	101502	8010	77
Online Fee-Accounting	100001	1W0011	1010	20
Online Fee-Adol Carr Sp Ed	100001	1W0017	1040	25
Online Fee-Ag Science	100001	1W0024	1020	42
Online Fee-AHT/Pre-Vet	100001	1W0009	1020	44
Online Fee-Animal and Equine	100001	1W0042	1020	42
Online Fee-Applied Health Sci	100001	1W0039	1130	30
Online Fee-Art and Design	100001	1W0040	1050	32
Online Fee-Biology	100001	1W0033	1030	37
Online Fee-Chemistry	100001	1W0022	1030	38
Online Fee-Comnty College	100001	1W0038	1100	16
Online Fee-Comnty Ldrshp Human Svc	100001	1W0023	1130	27
Online Fee-Computer Science	100001	1W0028	1010	20
Online Fee-Course Development	100001	1W0027	1090	15
Online Fee-Ctr Commctn Disorders	100001	1W0043	1060	28
Online Fee-Dean-Ag	100001	1W0025	4540	42
Online Fee-Dean-Business	100001	1W0016	4540	19
Online Fee-Dean-Education	100001	1W0019	4540	24
Online Fee-Dean-HFA	100001	1W0032	4540	31
Online Fee-Dean-Nursing	100001	1W0026	1130	29
Online Fee-Dean-SET	100001	1W0006	4540	37
Online Fee-Eco Fin	100001	1W0012	1010	20
Online Fee-Ed Stds Ldrship Cnslng	100001	1W0004	1040	25
Online Fee-Eng and Phil	100001	1W0020	1050	32
Online Fee-Erly Childhd and Ed	100001	1W0018	1040	25
Online Fee-Geosciences	100001	1W0035	1030	38
Online Fee-Global Lang Theatre Arts	100001	1W0048	1050	33
Online Fee-History	100001	1W0021	1050	33
Online Fee-Ind Eng and Tech	100001	1W0034	1030	41
Online Fee-Instruction	100001	1W0003	1110	15
Online Fee-JMC	100001	1W0013	1010	21
Online Fee-Library	100001	1W0002	4010	47
Online Fee-Math	100001	1W0036	1030	39
Online Fee-Mgmt Mktg Bus Admn	100001	1W0014	1010	22
Online Fee-Music	100001	1W0029	1050	34
Online Fee-Nursing	100001	1W0008	1130	30
Online Fee-Occuptnl Sfty Health	100001	1W0007	1060	40
Online Fee-Org Commctn	100001	1W0015	1010	22
Online Fee-Pol Sc and Sociology	100001	1W0005	1050	35
Online Fee-Provost	100001	1W0010	6010	15
Online Fee-Psychology	100001	1W0030	1050	34
Online Fee-Service Desk	100001	1W0001	4520	70
Online Fee-TSM	100001	1W0037	1030	39
Online Instruction	100001	102351	10500	16
Online Management	100001	100938	6030	83
Operational Fleet Replacement	100001	100919	6030	65
Oracle Software	100001	100879	6050	68
ORCA	100001	100159	10500	12
Organizational Communication	100001	100242	1010	22
OSH - Occupational Safety CF	100001	1C0138	1030	40
Other Sources	100001	100011	90500	57
Other-IIS Sch	100001	101195	8010	73
OTR - Occupational Therapy - CF	100001	1C0161	1130	29
Outsourcing Cost Avoidance	100001	102357	6030	65
Overtime Facilities Management	100001	100893	7020	63
Overtime General University	100001	100760	6030	71
Overtime MSU Police Dept	100001	100886	6030	61
Paducah Center Lease Payment	100001	101782	45500	48
Paducah Scholarships-Pepsi	100001	501050	83010	81
Parking Lot Maintenance-HP	100001	302261	6030	62

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Parking Lot Maintenance-PA	100001	502260	6030	62
Parking Lot Renovations	100001	101308	70500	62
Parking Maintenance	100001	1S0258	6030	62
Pavlodar St University Exchange Wvr	100001	101939	8010	78
Pcard Program Rebate	100001	102034	90500	58
PHE - Physical Education CF	100001	1C0140	1040	27
PHY - Physics CF	100001	1C0141	1030	40
Planned Giving	100001	102028	6040	1
Plant Deferred Maintenance	100001	102075	70500	65
Plumbing	100001	102234	7020	64
Poland-IIS Wvr	100001	101480	8010	79
Police Car Replacement	100001	102259	6030	62
Political Science and Sociology	100001	101935	1050	35
Postal Services	100001	101088	6030	52
Presidential Sch	100001	101045	8010	59
President's Discretionary Fund	100001	102078	6010	1
President's Office	100001	100021	6010	1
Printing Services	100001	100935	6040	82
Procurement Services	100001	100880	6030	61
Property Acquisitions	100001	101307	70500	66
Provost Sch Tier	100001	101454	8010	60
PSY - Psychology CF	100001	1C0155	1050	34
Psychology	100001	100575	1050	34
Psychology-PA	100001	500575	1050	36
Pullen Farm	100001	1S0279	45010	43
Pusan National Univ Exchange Wvr	100001	102090	8010	79
Quad State Instrumental Festival	100001	1S0003	1050	34
Quality Enhancement Plan	100001	100169	6010	12
RA Housing Discount	300200	101597	84020	89
Racer 1-stop	100001	102288	50500	56
Racer Academy Discounts	100001	101623	8010	77
Racer Academy Instruction	100001	101585	10500	14
Racer Advantage Grant	100001	101062	8010	59
Racer Band Hous Sch	300200	101144	84020	89
Racer Card Admin	300400	101125	84040	87
Racer Roundup	100001	101998	6070	3
Racer Writing Center	100001	101821	10500	47
Racer Yield Sch	100001	101720	8010	60
Raise Me Funding	100001	102361	6070	3
REC - Recreation CF	100001	1C0143	1040	49
Recruit and Retention Initiative	100001	100993	5010	50
Recruitment	100001	101341	6070	3
Regensburg Wvr	100001	101239	8010	74
Regents Hall	300200	101014	84020	91
Regents Head	300200	101023	84020	92
Regents Sch Tier	100001	101455	8010	60
Regional Campus Administration-HP	100001	300652	1090	49
Regional Campus Administration-MA	100001	400652	1090	49
Regional Campus Administration-PA	100001	500652	1090	49
Regional Campus Instruction	100001	100651	1090	48
Regional Campus Instruction-HP	100001	300651	1090	49
Regional Campus Instruction-MA	100001	400651	1090	49
Regional Campus Instruction-PA	100001	500651	1090	49
Registrar	100001	100719	50020	17
Reitaku Univ Exchange Wvr	100001	102138	8010	80
Renovation of Facilities	100001	101306	70500	66
Rental Property	100001	100751	6030	56
Residence Halls	300200	101128	84020	88
Residence Life	300200	102362	84020	92
Residential College Association	300200	101129	84020	92
Residential Colleges	300200	101008	84020	91
Residential Halls Major Maintenance	300250	100913	84020	89
Residential Network	100001	100871	5020	68
Residential Network Contracts	300200	100861	84020	89
Residential Networking Non-Salary	300200	100747	84020	90
ResNet Maintenance	300200	101344	84020	90
Richmond Hall	300200	101015	84020	91
Richmond Head	300200	101024	84020	92

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Rifle Team	100006	100100	5060	7
Robotics Camp	100001	1S0009	1110	26
Rodeo	100001	100255	1020	42
ROTC Leadership Hou Sch	300200	102249	84020	89
ROTC Program	100001	100709	10500	48
ROTC Sch	100001	101453	8010	60
Rural Allied Health and Nursing	100001	100607	1130	30
SACSCOC	100001	101630	6010	14
Sangmyung-Korea Exchange Wvr	100001	101271	8010	76
SARA Fees	100001	102258	45500	16
Sch Incentives	100001	100926	50500	82
Schedule Change Fee	100001	102002	90500	78
Scholarship Office	100001	101036	5010	59
Scotland Tuition Waiver-Fall, Sprin	100001	101978	1080	79
SDS Mentors	100001	1S0015	5030	51
SEC - Secondary Education CF	100001	1C0144	1040	24
Security and Email	100001	101820	6050	68
Security and Email Contracts	100001	102042	6050	69
Security Camera Mntnc and Storage	100001	101635	6030	61
SED - Special Education CF	100001	1C0145	1040	24
Senior Citizens Wvr	100001	101241	8010	74
Senior RA-Hall Director Sch	300200	101146	84020	89
Seoul Korea Exchange Wvr	100001	101240	8010	74
Service Desk	100001	100863	4520	67
Service Desk Contracts	100001	102044	4530	69
Service Desk Student Computer Labs	100001	100866	4530	67
Service Learning	100001	102047	10500	15
Sick Leave Credits NonExempt	100001	101578	60500	71
Sorority Maintenance and Rent	100001	100766	7020	56
SPA - Spanish CF	100001	1C0146	1050	33
Speech and Hearing Clinic	100001	1S0006	3010	27
Sport Club Administration	100001	101072	5020	52
Springer-Franklin Head	300200	101025	84020	92
Staff Congress	100001	100774	6030	56
Staff Excellence Awards	100001	100775	6030	71
Starbooks	300100	101119	84010	86
State Appropriations-MU	100001	100020	90500	58
State Pension Expense-Bookstore	300300	102230	84030	88
State Pension Expense-Dining Svc	300100	102228	84010	87
State Pension Expense-Housing Svc	300200	102229	84020	89
State Pension Expense-Racer Card	300400	102231	84040	87
Strategic and Diversity Initiatives	100001	101386	50500	1
Student Ambassadors	100001	101053	50500	3
Student Calling Project Development	100001	101573	6040	82
Student Financial Aid	100001	101058	5040	59
Student Government Association	100001	101089	5010	52
Student Loan Billing	100001	100792	6020	57
Student Record Search	100001	101621	6030	3
Student Success Seminars	100001	102345	10500	50
Student Support Services Sch	100001	101510	8010	60
Student Technology Fee	100001	100748	50500	56
Study Abroad Sch	100001	101196	8010	73
Summer Instructional Salaries EXT	100001	100643	10500	15
Summer Orientation	100001	1S0014	50500	2
Summer Salary Pool	100001	100152	10500	15
Super Saturdays RAO	100001	1S0008	1110	26
Supervising Teachers Wvr	100001	100461	8010	73
Survivors of Military KIA Wvr	100001	101247	8010	75
Survivors of Police or Fire KIA Wvr	100001	101245	8010	74
Sushi	300100	102118	84010	87
Sys Admin Disaster Recov Contracts	100001	102043	6050	69
Systems Administration	100001	100873	6050	68
Systems Administration Contracts	100001	100869	6050	67
Taiwan-IIS Wvr	100001	101205	8010	73
Tampere Finland Exchange Wvr	100001	101289	8010	76
Teacher Education Services	100001	100494	1040	26
Teacher Quality Institute	100001	100498	1040	26
Teacher Quality Institute Sch	100001	100501	8010	26

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Technology Capital Project Fnd	100001	100857	6050	67
Technology Deferred Maintenance	100001	102076	70500	69
Tennessee Montgomery Co Discount	100001	101259	8010	75
Tennessee Regional Discount	100001	101304	8010	76
Tenri University-Japan Exchange Wvr	100001	101276	8010	76
TESOL Program	100001	100531	1050	32
Thailand-IIS Wvr	100001	101210	8010	74
THD - Theatre CF	100001	1C0156	1050	35
Thoroughbred Cafe-CC	300100	101109	84010	85
Title IX Training	100001	102179	6010	2
Touchnet Hosting Fees	100001	101458	6020	58
Toyama University Exchange Wvr	100001	101273	8010	76
Track	100006	100093	5060	7
Transcript Fees	100001	100009	90500	78
Transfer Center	100001	101329	6070	3
Transfer from Bookstore to Aux Admin	301100	102346	84110	84
Transfer from Dining to Aux Admin	301100	102348	84110	84
Transfer from Dining to Housing	300200	101666	84020	89
Transfer from Dining to Racer Card	300400	101667	84040	87
Transfer from Housing to Aux Admin	301100	102306	84110	84
Transfer Student Scholarship	100001	101039	8010	59
Transfer to Aux Admin from Bookstore	300300	102347	84030	88
Transfer to Aux Admin from Dining	300100	102349	84010	87
Transfer to Aux Admin from Housing	300200	102305	84020	89
Transfer to Housing from Dining	300100	101664	84010	86
Transfer to Racer Card from Dining	300100	101665	84010	86
Transportation	100001	100916	6030	65
Transportation Fuel and Parts Whse	100001	102359	6030	65
T-Room and Catering Services	300100	101105	84010	84
Trust and Agency Interest Income	100001	100019	90500	58
Trustee Sch Tier Existing	100001	101445	8010	59
TSM - Telecommunications Mgmt CF	100001	1C0147	1030	39
TSM and Business Online Operations	100001	100201	1070	19
TSM Business Match	100001	100250	1070	22
TSM IT-Match	100001	100438	1070	39
Undergraduate Admissions	100001	101340	6070	3
Undergraduate Education	100001	102194	5010	16
Unemployment Compensation	100001	100848	6030	71
University Audits	100001	100793	6020	57
University Counseling Services	100001	101066	5030	51
University Legislative Liaison	100001	102119	6040	1
University Parking	100001	1S0303	6030	62
University Publications	100001	100936	6040	82
University Sch Tier	100001	101446	8010	59
University Store	300300	101030	84030	87
University Theatre	100001	1S0004	4510	35
University Vending	100001	102342	90500	58
University Wide Events	100001	100026	6040	1
Univesitat Jaume-Spain Exchange Wvr	100001	101605	8010	77
Unrestricted Accrued Comp	100001	101162	10510	71
Utilities	100001	100904	7030	64
Utilities - HP	100001	300904	7030	65
Utilities - PA	100001	500904	7030	65
Vacancy Recapture	100001	102077	45500	72
Vet Tech Laboratory Support	100001	100259	1020	46
Veteran's Affairs	100001	102312	5010	50
Vietnam-IIS Wvr	100001	101185	8010	73
Volleyball	100006	100080	5060	6
VP Academic Affairs	100001	100151	6010	12
VP University Advancement	100001	100921	6010	82
VPAA Assessments and Accreditations	100001	100160	6010	12
VPFAS	100001	100743	6010	56
VPFAS Vacancy Recapture	100001	102356	45500	72
VPFA	100001	100987	6010	50
VPFA-Marketing	100001	100922	6010	82
Warehouse Inventory	100001	100895	70500	63
Washington Research	100001	100028	6010	1
Watershed Studies Institute	100001	100308	20500	37

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Weight Room-Ath	100006	100135	5060	10
Wellness Ctr	100001	101103	5050	53
Wellness Ctr Trf-Restricted Fees	100001	100830	83010	81
Wellness Ctr Utilities	100001	102033	7030	65
West KY Expo Ctr	100001	100298	3010	44
White Hall	300200	101017	84020	91
White Head	300200	101026	84020	92
Whitney Young Sch Operations	100001	101056	5010	3
Winslow Dining	300100	101108	84010	85
WKMS Radio	100004	1S0100	3030	4
WKMS Radio-State Funds	100004	100980	3030	4
WKMS-Broadcasting	100004	100981	3030	4
WKMS-Programming	100004	100982	3030	4
WKMS-Promotion	100004	100983	3030	4
Wkstdy Match 25%	100001	100787	50530	73
Womens Bsktball-ND	100006	100070	5060	6
Women's Ctr	100001	101070	5030	51
Womens Golf	100006	100090	5060	7
Womens Soccer	100006	100076	5060	6
Womens Softball	100006	101328	5060	10
Womens Tennis	100006	100086	5060	7
Workers Compensation	100001	100850	6030	71
Young Authors Camp	100001	1S0010	1110	35

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