



SUMMARY BUDGET

2020-2021



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	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				44,581,400	(827,600)	43,753,800
Gross Tuition - Admitted before Sum 2016				31,256,562	(12,612,709)	18,643,853
Gross Tuition - Admitted Sum 2016 or after				64,457,702	5,934,421	70,392,123
GROSS TUITION GRAND TOTAL				95,714,264	(6,678,288)	89,035,976
Less Tuition Discounts - Admitted before Sum 2016				(3,948,568)	24,870	(3,923,698)
Less Tuition Discounts - Admitted Sum 2016 or after				(36,803,273)	3,356,536	(33,446,737)
LESS TUITION DISCOUNTS GRAND TOTAL				(40,751,841)	3,381,406	(37,370,435)
NET TUITION				54,962,423	(3,296,882)	51,665,541
Mandatory Fees - Admitted before Sum 2016				3,916,814	(84,005)	3,832,809
Mandatory Fees - Admitted Sum 2016 or after				3,763,214	(80,712)	3,682,502
Mandatory Technology Fees				2,131,548	(47,146)	2,084,402
MANDATORY FEES GRAND TOTAL				9,811,576	(211,863)	9,599,713
ASSET PRESERVATION FEES-FALL				1,000,000	415,913	1,415,913
COURSE FEES				1,442,514	(314,779)	1,127,735
ONLINE COURSE FEES				1,855,284	702,003	2,557,287
TOTAL TUITION AND FEES				69,071,797	(2,705,608)	66,366,189
SALES & SERVICES				863,684	(7,000)	856,684
OTHER OPERATING REVENUE				7,678,050	(311,064)	7,366,986
GIFTS, DONATIONS AND ROYALTIES				537,000	145,746	682,746
INVESTMENT INCOME				904,000	41,000	945,000
FOUNDATION REVENUE				160,486	18,421	178,907
FUNDING FROM RESTRICTED FUNDS				87,064	83,191	170,255
SUBTOTAL - EDUCATION AND GENERAL				123,883,481	(3,562,914)	120,320,567
AUXILIARIES						
SODEXO DINING				7,266,872	(3,583,546)	3,683,326
HOUSING				15,427,337	(96,465)	15,330,872
UNIVERSITY STORE				5,574,343	(505,597)	5,068,746
RACERCARD				95,320	(14,860)	80,460
SUBTOTAL - AUXILIARIES				28,363,872	(4,200,468)	24,163,404
GRAND TOTAL - REVENUE BUDGET				152,247,353	(7,763,382)	144,483,971
Addendum						
MSU ONLINE-ONE TIME FUNDING				862,800	(322,587)	540,213

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
State Appropriation for Operations						
	560001					
State Appropriation for Operations		100020	100020	40,491,197	(827,600)	39,663,597
Operations BVC		100020	100020	3,200,000	0	3,200,000
TSM Center		100020	100632	142,990	0	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				44,581,400	(827,600)	43,753,800
Tuition and Fees						
Gross Tuition - Admitted before Sum 2016				31,256,562	(12,612,709)	18,643,853
Gross Tuition - Admitted Sum 2016 or after				64,457,702	5,934,421	70,392,123
Gross Tuition Grand Total				95,714,264	(6,678,288)	89,035,976
Tuition Discounts - Admitted before Sum 2016						
	518001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(40,000)	0	(40,000)
Provost Sch		101454	101454	(56,000)	0	(56,000)
Regents Sch		101455	101455	(109,000)	0	(109,000)
Trustee Sch Existing		101445	101445	(50,000)	0	(50,000)
University Sch		101446	101446	(25,000)	0	(25,000)
Subtotal - Academic Achievement Scholarships				(280,000)	0	(280,000)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(12,711)	0	(12,711)
Governors Scholar Prog for Arts Sch		101452	101452	(49,822)	0	(49,822)
Governors Scholar Program Sch		101451	101451	(406,343)	0	(406,343)
Mills Sch		101043	101043	(278,241)	0	(278,241)
Presidential Sch		101045	101045	(480,640)	0	(480,640)
Subtotal - Other Recruitment Scholarships				(1,227,757)	0	(1,227,757)
Regional Discounts						
Alabama Regional Discount		101628	101628	(66,120)	0	(66,120)
Illinois Massac County Discount		101256	101256	(83,776)	0	(83,776)
Illinois Regional Discount		101301	101301	(265,433)	0	(265,433)
Indiana Counties Discount		101257	101257	(302,789)	0	(302,789)
Indiana Regional Discount		101302	101302	(121,980)	0	(121,980)
Missouri Regional Discount		101303	101303	(612,375)	0	(612,375)
Tennessee Montgomery Co Discount		101259	101259	(28,952)	0	(28,952)
Tennessee Regional Discount		101304	101304	(293,724)	0	(293,724)
Subtotal - Regional Discounts				(1,775,149)	0	(1,775,149)
International Scholarships and Waivers						
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(8,739)	0	(8,739)
Dependents of Disabled PO FF Wvr		101246	101246	(6,720)	0	(6,720)
Dependents of Disabled Vets Wvr		101248	101248	(151,385)	0	(151,385)
Ky Employee Wvr		101235	101235	(122,975)	0	(122,975)
Ky Foster-Adopted Child Wvr		101250	101250	(40,424)	0	(40,424)
Senior Citizens Wvr		101241	101241	(20,027)	0	(20,027)
Supervising Teachers Wvr		100461	100461	(84,693)	21,940	(62,753)

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Survivors of Military KIA Wvr		101247	101247	(7,043)	0	(7,043)
Survivors of Police or Fire KIA Wvr		101245	101245	(2,930)	2,930	0
Subtotal - Legislative Mandated Waivers				(444,936)	24,870	(420,066)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(10,000)	0	(10,000)
Other Waivers						
Academic Common Market Wvr		101237	101237	(75,657)	0	(75,657)
Music Dept Pilot-Discount		101892	101892	(24,973)	0	(24,973)
Music > 15 Discount		102263	102263	(60,504)	0	(60,504)
National Student Exchange Prog Wvr		101065	101065	(10,129)	0	(10,129)
Subtotal - Other Waivers				(171,263)	0	(171,263)
Dept. Funded Discounts						
Art and Design		100523	100523	(1,500)	0	(1,500)
Dean-Bauernfeind College of Business		100196	100196	(1,250)	0	(1,250)
English as a Second Language		1S0018	1S0018	(3,750)	0	(3,750)
Global Languages & Theatre Arts		102296	102296	(4,650)	0	(4,650)
Jesse Stuart Fellowship		100192	100192	(1,750)	0	(1,750)
Office of Education Abroad		102023	102023	(21,250)	0	(21,250)
Student Government Association		101089	101089	(5,313)	0	(5,313)
Subtotal - Dept Funded Discounts				(39,463)	0	(39,463)
SUBTOTAL TUITION DISCOUNT - ADMITTED BEFORE SUM 2016				(3,948,568)	24,870	(3,923,698)
Tuition Discounts - Admitted Sum 2016 or after						
						5T8001
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(1,998,039)	8,046	(1,989,993)
Deans Scholarship		102327	102327	(813,970)	(39,091)	(853,061)
Provost Schs Tier International		102363	102363	0	(17,814)	(17,814)
Carr Schs Tier International		102364	102364	0	(22,265)	(22,265)
Provost Sch		101454	101454	(2,552,337)	39,617	(2,512,720)
Regents Sch		101455	101455	(2,857,584)	101,182	(2,756,402)
Trustee Sch Existing		101445	101445	(993,221)	38,050	(955,171)
University Sch		101446	101446	(1,342,023)	23,866	(1,318,157)
Subtotal - Academic Achievement Scholarships				(10,557,174)	131,591	(10,425,583)
International Academic Achievement Automatic Scholarships:						
Deans-International Scholarships		102366	102366	(750)	(5,094)	(5,844)
Partner University Scholarships		102376	102376	(117,500)	2,500	(115,000)
Transfer International Scholarship		102367	102367	(6,000)	1,500	(4,500)
University-Intnl Scholarship		102365	102365	(3,908)	(9,861)	(13,769)
Subtotal - International Academic Achievement Scholarships				(128,158)	(10,955)	(139,113)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(38,132)	0	(38,132)
Governors Scholar Prog for Arts Sch		101452	101452	(149,467)	0	(149,467)
Governors Scholar Program Sch		101451	101451	(750,733)	0	(750,733)
Mills Sch		101043	101043	(390,582)	(3,999)	(394,581)
Minority Retention Sch		101044	101044	(21,000)	0	(21,000)
National Merit Finalist Scholarship		102240	102240	(11,734)	(19,266)	(31,000)
Phi Theta Kappa Honor Society		102445	102445	0	(10,000)	(10,000)
Presidential Sch		101045	101045	(678,433)	(12,090)	(690,523)
Racer Academy Scholarship		102444	102444	0	(100,000)	(100,000)
Racer Advantage Grant		101062	101062	(172,000)	0	(172,000)
Roads Scholars Scholarships		102375	102375	(100,000)	0	(100,000)

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Murray State Promise		102037	102037	(18,879)	(25,121)	(44,000)
ROTC Sch		101453	101453	(27,139)	(365)	(27,504)
Student Support Services Sch		101510	101510	(1,000)	0	(1,000)
Transfer Student Scholarship		101039	101039	(237,144)	(179,029)	(416,173)
Subtotal - Other Recruitment Scholarships				(2,596,243)	(349,870)	(2,946,113)
Regional Discounts						
Alabama Regional Discount		101628	101628	(312,566)	130,043	(182,523)
Arkansas Regional Discount		102343	102343	(17,136)	(3,747)	(20,883)
Illinois Massac County Discount		101256	101256	(664,842)	72,784	(592,058)
Illinois Regional Discount		101301	101301	(1,350,174)	194,292	(1,155,882)
Mississippi Regional Discount		102478	102478	0	(3,060)	(3,060)
Illinois Regional Housing Sch		102380	102380	(471,000)	26,859	(444,141)
Indiana Counties Discount		101257	101257	(1,571,863)	31,299	(1,540,564)
Indiana Regional Discount		101302	101302	(990,419)	534,415	(456,004)
Missouri Regional Discount		101303	101303	(2,768,261)	904,050	(1,864,211)
Tennessee Montgomery Co Discount		101259	101259	(316,167)	(28,206)	(344,373)
Tennessee Regional Discount		101304	101304	(2,476,950)	1,045,797	(1,431,153)
Subtotal - Regional Discounts				(10,939,378)	2,904,526	(8,034,852)
International Scholarships and Waivers						
International Exchange Programs						
Chungnam Exchange Wvr		101668	101668	(12,254)	0	(12,254)
Daegu University Exchange Wvr		101242	101242	(46,680)	0	(46,680)
Doshisha Univ Exchange Wvr		102308	102308	(35,010)	0	(35,010)
EMLYON Business School Exchange Wvr		102253	102253	(87,935)	0	(87,935)
Fontys Univ of Applied Sciences Wvr		102385	102385	(11,670)	0	(11,670)
Gyeongsagn National Univ		101617	101617	(46,680)	0	(46,680)
Helsinki Polytech Finland Exch Wvr		101230	101230	(11,670)	0	(11,670)
Regensburg Wvr		101239	101239	(87,276)	0	(87,276)
Tokyo Metropolitan Univ Exc Wvr		102089	102089	(49,080)	0	(49,080)
Toyama University Exchange Wvr		101273	101273	(24,540)	0	(24,540)
University of Alicante Wvr		102390	102390	(11,670)	0	(11,670)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(23,340)	0	(23,340)
US Global UGRAD Exchange Program		101730	101730	(104,587)	0	(104,587)
Subtotal - International Exchange Programs				(552,392)	0	(552,392)
IIS Undergraduate						
Belize Waiver		101226	101226	(386,604)	85,348	(301,256)
China-IIS Wvr		101206	101206	(2,000)	2,000	0
Chosun-IIS Wvr		101180	101180	(11,670)	11,670	0
Global Studies Sch		101186	101186	(139,740)	68,198	(71,542)
Korea-IIS Wvr		101204	101204	(1,500)	1,500	0
Competitive GLOBAL Scholarship		102447	102447	0	(18,000)	(18,000)
Other-IIS Sch		101195	101195	(500)	500	0
Thailand-IIS Wvr		101210	101210	(500)	500	0
You are Welcome Scholarship		102428	102428	(18,168)	18,168	0
Subtotal - IIS Undergraduate				(560,682)	169,884	(390,798)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(730,000)	320,000	(410,000)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(26,216)	(14,710)	(40,926)
Dependents of Disabled PO FF Wvr		101246	101246	(20,160)	16,780	(3,380)
Dependents of Disabled Vets Wvr		101248	101248	(454,156)	(100,115)	(554,271)
Ky Employee Wvr		101235	101235	0	(65,647)	(65,647)
Ky Foster-Adopted Child Wvr		101250	101250	(121,271)	(105,936)	(227,207)
Racer Academy Discounts		101623	101623	(2,590,797)	(240,000)	(2,830,797)

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Senior Citizens Wvr		101241	101241	(60,082)	(22,151)	(82,233)
Survivors of Military KIA Wvr		101247	101247	(21,129)	(32,716)	(53,845)
Survivors of Police or Fire KIA Wvr		101245	101245	(8,790)	8,790	0
Subtotal - Legislative Mandated Waivers				(3,302,601)	(555,705)	(3,858,306)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(30,000)	(102,560)	(132,560)
Other Waivers						
60 or 90 Progression Waivers		102354	102354	(46,728)	0	(46,728)
Academic Common Market Wvr		101237	101237	(226,970)	65,232	(161,738)
Commonwealth Honors Wvr		101275	101275	(380,282)	0	(380,282)
Coop Institute Tuition		102241	102241	(111,700)	111,700	0
FTA Military Tuition Discount		102387	102387	(38,195)	(23,004)	(61,199)
GUI Waivers		102293	102293	(2,567)	0	(2,567)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music > 15 Discount		102263	102263	(181,513)	0	(181,513)
Music Dept Pilot-Discount		101892	101892	(74,919)	0	(74,919)
Music Sch		100574	100574	(66,218)	0	(66,218)
National Student Exchange Prog Wvr		101065	101065	(30,387)	0	(30,387)
Other Wvrs		100808	100808	(472,334)	472,334	0
Subtotal - Other Waivers				(1,656,813)	626,262	(1,030,551)
Athletics						
GIA Baseball		100114	100114	(270,377)	(1,761)	(272,138)
GIA Cost of Attendance		102175	102175	(75,000)	0	(75,000)
GIA Football		100111	100111	(1,876,756)	77,896	(1,798,860)
GIA Mens Basketball		100112	100112	(467,000)	30,405	(436,595)
GIA Mens Golf		100121	100121	(92,102)	(2,946)	(95,048)
GIA Mens Track		100117	100117	(23,537)	(11,222)	(34,759)
GIA Riflery		100124	100124	(104,594)	3,770	(100,824)
GIA Softball		101343	101343	(376,981)	18,286	(358,695)
GIA Volleyball		100120	100120	(369,253)	16,726	(352,527)
GIA Womens Basketball		100113	100113	(492,479)	26,863	(465,616)
GIA Womens Golf		100122	100122	(200,083)	11,483	(188,600)
GIA Womens Soccer		100119	100119	(410,188)	15,733	(394,455)
GIA Womens Tennis		100116	100116	(271,929)	16,161	(255,768)
GIA Womens Track		100118	100118	(538,424)	21,969	(516,455)
Subtotal - Athletics				(5,568,703)	223,363	(5,345,340)
Dept. Funded Discounts						
Art and Design		100523	100523	(4,500)	0	(4,500)
Dean-Bauernfeind College of Business		100196	100196	(3,750)	0	(3,750)
English as a Second Language		1S0018	1S0018	(1,250)	0	(1,250)
Global Languages & Theatre Arts		102296	102296	(4,650)	0	(4,650)
Jesse Stuart Fellowship		100192	100192	(5,250)	0	(5,250)
Music Housing Scholarship		102432	102432	(70,000)	0	(70,000)
Office of Education Abroad		102023	102023	(63,750)	0	(63,750)
Student Government Association		101089	101089	(15,938)	0	(15,938)
Teacher Quality Institute Sch		100501	100501	(12,041)	0	(12,041)
Subtotal - Dept Funded Discounts				(181,129)	0	(181,129)
SUBTOTAL TUITION DISCOUNT - ADMITTED SUM 2016 OR AFTER				(36,803,273)	3,356,536	(33,446,737)
GRAND TOTAL TUITION DISCOUNT				(40,751,841)	3,381,406	(37,370,435)
NET TOTAL TUITION				54,962,423	(3,296,882)	51,665,541

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Mandatory Fees - Admitted before Sum 2016						
	515001					
Mandatory Fees - General		100004	100004	1,946,041	(46,693)	1,899,348
Mandatory Fees - Athletics Subsidy		100004	100004	1,660,484	(36,603)	1,623,881
Mandatory Fees - Wellness Ctr		100004	100830	310,289	(709)	309,580
Subtotal - Mandatory Fees - Admitted before Sum 2016				3,916,814	(84,005)	3,832,809
Mandatory Fees - Admitted Sum 2016 or after						
	5T5001					
Mandatory Fees - General		1T0004	1T0004	1,869,726	(44,862)	1,824,864
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	1,595,368	(35,168)	1,560,200
Mandatory Fees - Wellness Ctr		1T0004	100830	298,120	(682)	297,438
Subtotal - Mandatory Fees - Admitted Sum 2016 or after				3,763,214	(80,712)	3,682,502
Designated for Technology						
Academic App Solutions Contracts		100004	102046	134,557	14,191	148,748
Business Computer Lab		100004	100199	10,000	0	10,000
Campus Voting Application		100004	101622	3,418	42	3,460
English Computer Lab		100004	100533	10,000	0	10,000
ERP Software Hardware Mntnc		100004	100757	486,556	0	486,556
Information Systems		100004	101087	2,917	(2,917)	0
Information Systems Contracts		100004	101305	16,370	2,077	18,447
Library Technology Pool		100004	100717	265,000	0	265,000
Retention Software		100004	101919	39,408	(11,168)	28,240
Network & Telecom Internet Contract		100004	100877	103,884	4,029	107,913
Network and Telecomm Contracts		100004	102041	204,686	(4,220)	200,466
Network and Telecommunications		100004	102039	19,055	4,912	23,967
Oracle Software		100004	100879	147,748	0	147,748
Security and Email Contracts		100004	102042	1,788	3,736	5,524
Systems Administration Contracts		100004	100869	39,070	0	39,070
Service Desk Contracts		100004	102044	42,323	(1,967)	40,356
Service Desk Student Computer Labs		100004	100866	78,659	0	78,659
Student Technology Fee		100004	100748	267,789	(267,789)	0
Sys Admin Disaster Recov Contracts		100004	102043	70,740	0	70,740
Systems Administration		100004	100873	60,000	211,928	271,928
Technology Deferred Maintenance		100004	102076	127,580	0	127,580
Subtotal - Technology				2,131,548	(47,146)	2,084,402
Subtotal - Mandatory Fees				9,811,576	(211,863)	9,599,713
Asset Preservation Fees-Fall						
	516001					
Asset Preservation Trf-Rstrctd Fees		102433	102433	1000000	415,913	1,415,913
Course Fee						
	550076					
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	21,046	(4,036)	17,010
BUS-Business and Public Affairs CF		1C0107	1C0107	53,769	(21,309)	32,460
CIS - Computer Info Systems CF		1C0110	1C0110	20,674	(9,352)	11,322
RES - Real Estate CF		1C0163	1C0163	0	1,103	1,103
LSC-Logistics Supply Chain Mgmt CF		1C0164	1C0164	0	11,702	11,702
COM - Organizational Commctn CF		1C0139	1C0139	22,005	5,665	27,670
CSC - Computer Science CF		1C0109	1C0109	28,000	(2,958)	25,042
ECO - Economics CF		1C0114	1C0114	12,000	9,181	21,181
FIN - Finance CF		1C0120	1C0120	26,199	(6,700)	19,499
GCM - Graphic Communications Mgt CF		1C0122	1C0122	1,500	1,571	3,071
JMC - Journalism CF		1C0125	1C0125	40,892	(7,644)	33,248

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
MGT - Management CF		1C0129	1C0129	40,000	18,805	58,805
MKT - Marketing CF		1C0130	1C0130	15,000	5,060	20,060
Subtotal - Bauernfeind College of Business				281,085	1,088	282,173
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	621	1,706	2,327
AGR - Agriculture CF		1C0102	1C0102	273,572	(83,225)	190,347
Subtotal - Hutson School of Agriculture				274,193	(81,519)	192,674
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	180	(140)	40
AST - Astronomy CF		1C0105	1C0105	4,230	2,874	7,104
BIO - Biology CF		1C0106	1C0106	43,394	(7,886)	35,508
CMA - Construction Mgmt Archt CF		1C0165	1C0165	0	10,265	10,265
EGD - Engineer Graphics Design CF		1C0166	1C0166	0	6,221	6,221
CET - Civil Engineering CF		1C0148	1C0148	6,597	(6,597)	0
CHE - Chemistry CF		1C0108	1C0108	28,465	(3,224)	25,241
EGR - Engineering CF		1C0150	1C0150	7,233	2,078	9,311
EMT - Electromechanical Tech CF		1C0151	1C0151	3,204	1,081	4,285
ENT - Engineering Technology CF		1C0152	1C0152	1,080	286	1,366
EED-Earth Sci CF		1C0153	1C0153	13,676	(3,650)	10,026
ITD - Industrial Technology CF		1C0124	1C0124	15,991	(15,991)	0
OSH - Occupational Safety CF		1C0138	1C0138	15,988	(4,961)	11,027
PHY - Physics CF		1C0141	1C0141	18,330	(2,518)	15,812
TSM - Telecommunications Mgmt CF		1C0147	1C0147	13,794	160	13,954
Subtotal - Jones College of Science Engineering and Technology				172,162	(22,002)	150,160
Education and Human Services						
CDI - Communication Disorders CF		1C0111	1C0111	540	(65)	475
CNS - Counseling CF		1C0112	1C0112	7,038	(1,323)	5,715
CTE - Career and Technical Ed CF		1C0113	1C0113	30	(30)	0
EDU - Education CF		1C0115	1C0115	9,030	6,521	15,551
ELE - Elementary Education CF		1C0116	1C0116	31,573	(5,542)	26,031
EXS - Exercise Science CF		1C0118	1C0118	4,760	(1,038)	3,722
LIB - Library CF		1C0128	1C0128	2,901	(1,918)	983
MID - Middle School Ed CF		1C0131	1C0131	8,736	1,557	10,293
NLS - Non Profit Leadership CF		1C0135	1C0135	456	(366)	90
NTN - Nutrition CF		1C0136	1C0136	5,486	(3,893)	1,593
PHE - Physical Education CF		1C0140	1C0140	822	(251)	571
REC - Recreation CF		1C0143	1C0143	13,661	(12,639)	1,022
SEC - Secondary Education CF		1C0144	1C0144	14,487	(885)	13,602
SED - Special Education CF		1C0145	1C0145	16,623	(12,442)	4,181
Subtotal - Education and Human Services				116,143	(32,314)	83,829
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	60,000	8,327	68,327
CIV - World Civilization CF		1C0149	1C0149	6,648	(592)	6,056
ENG - English CF		1C0117	1C0117	69,835	(46,719)	23,116
FRE - French CF		1C0121	1C0121	348	(135)	213
GLT-Global Studies CF		1C0133	1C0133	0	32	32
GER - German CF		1C0123	1C0123	354	(147)	207
HUM - Humanities CF		1C0154	1C0154	7,872	(2,353)	5,519
JPN - Japanese CF		1C0126	1C0126	228	(9)	219
MUS - Music CF		1C0134	1C0134	63,766	66	63,832
PSY - Psychology CF		1C0155	1C0155	1,746	90	1,836
SPA - Spanish CF		1C0146	1C0146	1,740	(408)	1,332
THD - Theatre CF		1C0156	1C0156	4,077	(1,264)	2,813
Subtotal - Humanities and Fine Arts				216,614	(43,112)	173,502

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
School of Nursing and Health Professions						
NUR - Nursing CF		1C0137	1C0137	72,179	(22,959)	49,220
HEA - Health CF		1C0162	1C0162	0	2,081	2,081
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	296,650	(116,650)	180,000
OTR - Occupational Therapy - CF		1C0161	1C0161	9,000	145	9,145
				377,829	(137,383)	240,446
Regional Academic Outreach						
MIL - Military CF		1C0132	1C0132	4,488	463	4,951
Subtotal - Course Fee				1,442,514	(314,779)	1,127,735
Online Fee - UG 550146						
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	4,906	6,395	11,301
Online Fee-Computer Science		1W0028	1W0028	7,455	5,910	13,365
Online Fee-Dean-Business		1W0016	1W0016	68,981	110,870	179,851
Online Fee-Eco Fin		1W0012	1W0012	17,517	16,419	33,936
Online Fee-JMC		1W0013	1W0013	8,597	7,619	16,216
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	56,951	21,526	78,477
Online Fee-Org Commctn		1W0015	1W0015	25,408	1,147	26,555
Subtotal - Bauernfeind College of Business				189,815	169,886	359,701
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	42,422	26,639	69,061
Online Fee-AHT/Pre-Vet		1W0009	1W0009	7,215	1,449	8,664
Online Fee-Animal and Equine		1W0042	1W0042	9,256	7,680	16,936
Online Fee-Dean-Ag		1W0025	1W0025	64,436	30,225	94,661
Subtotal - Hutson School of Agriculture				123,329	65,993	189,322
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	84,048	52,093	136,141
Online Fee-Biology		1W0033	1W0033	8,050	15,864	23,914
Online Fee-Chemistry		1W0022	1W0022	22,758	(1,185)	21,573
Online Fee-Earth and Envir Sciences		1W0035	1W0035	24,704	6,789	31,493
Online Fee-Ind Eng and Tech		1W0034	1W0034	5,701	16,517	22,218
Online Fee-Math		1W0036	1W0036	8,403	5,212	13,615
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	3,869	4,336	8,205
Online Fee-TSM		1W0037	1W0037	10,563	4,561	15,124
Subtotal - Jones College of Science Engineering and Technology				168,096	104,187	272,283
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	11,204	5,941	17,145
Online Fee-Comnty Ldrshp Human Svc		1W0023	1W0023	25,473	42,019	67,492
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	8,683	(4,260)	4,423
Online Fee-Dean-Education		1W0019	1W0019	53,234	52,711	105,945
Online Fee-Erly Childhd and Ed		1W0018	1W0018	3,092	4,411	7,503
Online Fee-Ed Stds Ldrshp Cnslng		1W0004	1W0004	4,783	4,599	9,382
Subtotal - Education and Human Services				106,469	105,421	211,890
Humanities and Fine Arts						
Online Fee-Art and Design		1W0040	1W0040	6,245	(3,663)	2,582
Online Fee-Dean-HFA		1W0032	1W0032	114,659	30,656	145,315
Online Fee-Eng and Phil		1W0020	1W0020	30,922	259	31,181
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	6,463	21,386	27,849
Online Fee-History		1W0021	1W0021	24,087	182	24,269
Online Fee-Music		1W0029	1W0029	9,650	5,079	14,729
Online Fee-Pol Sc and Sociology		1W0005	1W0005	21,920	7,723	29,643
Online Fee-Psychology		1W0030	1W0030	15,373	(312)	15,061
Subtotal - Humanities and Fine Arts				229,319	61,310	290,629

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	23,275	38,643	61,918
Online Fee-Dean-Nursing		1W0026	1W0026	47,906	39,799	87,705
Online Fee-Nursing		1W0008	1W0008	28,414	(2,627)	25,787
Subtotal -School of Nursing and Health Professions				99,595	75,815	175,410
Regional Academic Outreach						
Online Fee-CARE		1W0050	1W0050	151,237	(39,216)	112,021
Online Fee-Comnty College		1W0038	1W0038	4,245	(2,584)	1,661
Online Fee-Instruction		1W0003	1W0003	139,608	0	139,608
Subtotal - Regional Academic Outreach				295,090	(41,800)	253,290
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	274,200	(80,769)	193,431
Honors College						
Web Fee-Dean-Honors		1W0046	1W0046	0	528	528
University Libraries						
Online Fee-Library		1W0002	1W0002	57,500	28,359	85,859
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	84,271	49,118	133,389
Subtotal - Online Fee - UG				1,627,684	538,048	2,165,732
Online Fee - GR and DR	550151					
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	910	2,661	3,571
Online Fee-Computer Science		1W0028	1W0028	3,642	1,028	4,670
Online Fee-Dean-Business		1W0016	1W0016	24,581	110	24,691
Online Fee-Eco Fin		1W0012	1W0012	5,462	(2,318)	3,144
Online Fee-JMC		1W0013	1W0013	364	1,810	2,174
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	8,906	(6,722)	2,184
Online Fee-Org Commctn		1W0015	1W0015	4,634	4,315	8,949
Subtotal - Bauernfeind College of Business				48,499	884	49,383
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	13,656	17,395	31,051
Online Fee-Animal and Equine		1W0042	1W0042	0	245	245
Online Fee-AHT/Pre-Vet		1W0009	1W0009	893	2,628	3,521
Online Fee-Dean-Ag		1W0025	1W0025	14,566	20,251	34,817
Subtotal - Hutson School of Agriculture				29,115	40,519	69,634
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	4,552	1,873	6,425
Online Fee-Biology		1W0033	1W0033	0	228	228
Online Fee-Earth and Envir Sciences		1W0035	1W0035	0	228	228
Online Fee-Math		1W0036	1W0036	910	518	1,428
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	1,821	2,720	4,541
Subtotal - Jones College of Science Engineering and Technology				7,283	5,567	12,850
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	3,642	1,494	5,136
Online Fee-Comnty Ldrshp Human Svc		1W0023	1W0023	1,275	843	2,118
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	910	(910)	0

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Online Fee-Dean-Education		1W0019	1W0019	21,941	10,383	32,324
Online Fee-Erly Childhd and Ed		1W0018	1W0018	2,731	933	3,664
Online Fee-Ed Stds Ldrship Cnslng		1W0004	1W0004	11,925	9,482	21,407
Subtotal - Education and Human Services				42,424	22,225	64,649
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	16,438	11,115	27,553
Online Fee-History		1W0021	1W0021	0	468	468
Online Fee-Music		1W0029	1W0029	0	62	62
Online Fee-Eng and Phil		1W0020	1W0020	9,873	14,501	24,374
Online Fee-Pol Sc and Sociology		1W0005	1W0005	5,280	(2,660)	2,620
Subtotal - Humanities and Fine Arts				31,591	23,486	55,077
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	3,642	6,489	10,131
Online Fee-Dean-Nursing		1W0026	1W0026	24,685	4,619	29,304
Online Fee-Nursing		1W0008	1W0008	20,133	(960)	19,173
Subtotal -School of Nursing and Health Professions				48,460	10,148	58,608
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	0	40,092	40,092
University Libraries						
Online Fee-Library		1W0002	1W0002	9,897	5,334	15,231
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	10,331	15,700	26,031
Subtotal - Online Fee - GR and DR				227,600	163,955	391,555
TOTAL TUITION AND FEES				69,071,797	(2,705,608)	66,366,189
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Horticulture Farm		1S0284	1S0284	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Subtotal - Sales and Services - Taxable				75,280	0	75,280
Sales and Services - Nontaxable	540002					
Breathitt Veterinary Center		101465	101465	513,882	0	513,882
Celebrate Women		1S0027	1S0027	2,000	0	2,000
Conference and Workshops CARE		1S0102	1S0102	137,278	0	137,278
Hazardous Materials Worker Training		1S0005	1S0005	50,000	0	50,000
North Farm		1S0280	1S0280	3,565	0	3,565
Service Desk Student Computer Labs		100866	100866	7,000	(7,000)	0
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				788,404	(7,000)	781,404
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				863,684	(7,000)	856,684

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
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	176,187	0	176,187
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	16,120	0	16,120
Subtotal - Graduation Fee				88,800	0	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-General Fund		100009	100009	93,920	0	93,920
Subtotal - Transcripts				129,425	0	129,425
Late Fee	550066					
Bursar's Office - Revenue		100838	100838	153,628	0	153,628
Registrar		100719	100719	3,205	0	3,205
Subtotal - Late Fee				156,833	0	156,833
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Shuttle Fee - IIS	550092					
IIS Shuttle Service		1S0022	1S0022	10,725	0	10,725
Shuttle Fee - ESL	550093					
ESL Shuttle Service		1S0021	1S0021	19,992	0	19,992
Rebate Revenue	550136					
Pcard Program Rebate		102034	102034	87,500	0	87,500

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Advertising	557001					
MSU News		1S0001	1S0001	51,968	0	51,968
WKMS Radio		1S0100	1S0100	202,421	0	202,421
Subtotal - Advertising				254,389	0	254,389
Athletic NCAA	557016					
NCAA and OVC-Revenue		1S0334	1S0334	582,000	(89,651)	492,349
				582,000	(89,651)	492,349
Athletic Guarantees	557021					
Gameday - Baseball		1S0342	1S0342	20,000	0	20,000
Gameday - Football		1S0340	1S0340	825,000	120,000	945,000
Gameday - Men's Basketball		1S0341	1S0341	95,000	0	95,000
Gameday - Soccer		1S0346	1S0346	5,000	(4,000)	1,000
Game Day-Womens Softball		1S0354	1S0354	5,000	(4,000)	1,000
Gameday - Volleyball		1S0347	1S0347	7,000	(6,000)	1,000
Gameday - Women's Basketball		1S0345	1S0345	23,400	6,600	30,000
Subtotal - Athletic Guarantees				980,400	112,600	1,093,000
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	550,000	(550,000)	0
Peak Sports Management		1S0356	1S0356	0	497,500	497,500
				550,000	(52,500)	497,500
Ticket Sales	557041					
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football-Revenue		1S0316	1S0316	102,000	10,000	112,000
Mens Basketball-Revenue		1S0317	1S0317	544,000	56,000	600,000
University Theatre		1S0004	1S0004	7,000	0	7,000
Womens Bsktball-ND-Revenue		1S0321	1S0321	1,500	500	2,000
Subtotal - Ticket Sales				666,000	66,500	732,500
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		1S0283	1S0283	30,000	0	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		1S0301	1S0301	27,984	0	27,984
Rodeo		100255	100255	36,000	0	36,000
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				179,441	0	179,441
Rentals-Taxable	557066					
CFSB Center-Public-Revenue		1S0336	1S0336	25000	0	25,000
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					
Farm Operations		1S0278	1S0278	6,000	0	6,000
Livestock	557106					
Beef		1S0281	1S0281	40,000	0	40,000
Parking Permits	557111					
Parking Lot Maintenance-HP		3S0258	3S0258	6,408	(4,000)	2,408
Parking Lot Maintenance-PA		5S0258	5S0258	8,428	(3,000)	5,428
University Parking		1S0303	1S0303	1,251,158	0	1,251,158
Subtotal - Parking Permits				1,265,994	(7,000)	1,258,994

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Parking Fines	557126					
University Parking		1S0303	1S0303	290,871	0	290,871
Other Sales and Fees - Nontaxable	557131					
Commonwealth Honors Academy		100744	100744	15,000	0	15,000
Art Workshop		1S0046	1S0046	9,091	0	9,091
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
English as a Second Language		1S0018	1S0018	1,011,532	(324,793)	686,739
ESL Computer Lab		1S0019	1S0019	3,500	0	3,500
Financial Aid Reimb-Cancel-MU		100012	100012	15,000	0	15,000
Intracollegiate Sports		101077	101077	6,470	(5,970)	500
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library		100712	100712	500	0	500
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	58,000	(21,000)	37,000
Other Sources		100011	100011	30,000	(20,000)	10,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Summer Orientation		1S0014	1S0014	140,000	65,000	205,000
Super Saturdays RAO		1S0008	1S0008	2,629	0	2,629
University Counseling Services		101066	101066	31,735	0	31,735
West KY Expo Ctr		100298	100298	21,964	0	21,964
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
CFSB Center-Public-Revenue		1S0336	1S0336	73,888	0	73,888
Football-Revenue		1S0316	1S0316	12,500	11,500	24,000
Mens Basketball-Revenue		1S0317	1S0317	30,000	(30,000)	0
Mens Golf-Revenue		1S0319	1S0319	1,000	0	1,000
Womens Golf-Revenue		1S0325	1S0325	1,000	0	1,000
Track-Revenue		1S0326	1S0326	1,000	0	1,000
Rifleteam-Revenue		1S0327	1S0327	14,750	(13,750)	1,000
Athletics Internal Operations-Rev		1S0333	1S0333	3,000	0	3,000
Gameday - Rifle		1S0353	1S0353	3,000	(2,000)	1,000
Subtotal - Other Sales and Fees - Nontaxable				1,706,233	(341,013)	1,365,220
Dept Challenge Exam	550001					
Registrar		100719	100719	3,000	0	3,000
TOTAL OTHER OPERATING REVENUE				7,678,050	(311,064)	7,366,986
Gifts, Donations and Royalties						
Donations	570001					
Athletics Director-Revenue		1S0329	1S0329	0	400,746	400,746
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	385,000	(385,000)	0
Football		100040	100040	0	130,000	130,000
Pepsi Contract Revenue-MU		100014	501050	80,000	0	80,000
Subtotal - Donations				465,000	145,746	610,746
Royalties	571501					
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	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				537,000	145,746	682,746
Investment Income	590006					

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Consolidated Ed Interest Income		100018	100810	800,000	0	800,000
Interest Income-local banks	590001					
Trust and Agency Interest Income		100019	100019	59,000	41,000	100,000
Vending Commission	557071					
University Vending		102342	102342	45,000	0	45,000
TOTAL INVESTMENT INCOME				904,000	41,000	945,000
Foundation Revenue	557156					
Alumni Affairs		100924	100924	38,497	0	38,497
Employee Wvrs		100854	100854	4,542	0	4,542
Houston Prof-State RUETF 98-00		NS0037	NS0037	6,322	19	6,341
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	1,722	(869)	853
Logan Chair-State RUETF 00-02		NS0041	NS0041	32,089	21	32,110
Murray State Promise		102037	102037	18,879	0	18,879
Roads Scholars		101998	101998	25,000	0	25,000
Roads Scholars Scholarships		102375	102375	11,121	0	11,121
Wellness Ctr		101103	101103	0	19,250	19,250
WKMS Radio-State Funds		100980	100980	591	0	591
WKMS-Programming		100982	100982	13,559	0	13,559
WKMS-Promotion		100983	100983	8,164	0	8,164
TOTAL FOUNDATION REVENUE				160,486	18,421	178,907
Funding from Restricted Sources	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	65,470	141	65,611
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	15,272	52	15,324
Dill Prof in Acct NonMatch-Spend		NS0576F	NS0576F	0	26,194	26,194
Houston Prof-Match RUETF		NS0101	NS0101F	6,322	19	6,341
MSU Online-One Time Funding		1S0314R	1S0314R	0	56,785	56,785
TOTAL FUNDING FROM RESTRICTED SOURCES				87,064	83,191	170,255
TOTAL - EDUCATION & GENERAL				123,883,481	(3,562,914)	120,320,567
AUXILIARIES						
Sodexo Dining						
Meal Plans General Fee	550121					
Sodexo Dining Income Holding		102394	102394	5,000	0	5,000
Revenue Distribution	550126					
Sodexo Dining Income Holding		102394	102394	(5,000)	0	(5,000)
Interest Income OFMEA other	590011					
Sodexo Dining		102391	102391	40,000	0	40,000
Third Party Support Revenue	557036					
Sodexo Investment One		102398	102398	3,000,000	(2,704,918)	295,082
Sodexo Investment Two		102399	102399	0	344,262	344,262
Sodexo Investment Three		102400	102400	0	98,360	98,360
Sodexo Unrestricted Fund		102401	102401	1,500,000	(1,350,000)	150,000
				4,500,000	(3,612,296)	887,704

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Commissions Meal Plans	557201					
Sodexo Winslow Operations		102404	102404	1,503,872	0	1,503,872
Commissions Retail Sales	557206					
Sodexo Fast Track Operations		102405	102405	115,000	0	115,000
Sodexo Waterfield Operations		102406	102406	80,000	(20,000)	60,000
Sodexo CFA Operations		102407	102407	130,000	(30,000)	100,000
Sodexo Food Truck Operations		102408	102408	22,000	0	22,000
Sodexo Starbucks Operations		102409	102409	24,000	26,000	50,000
Sodexo Business College Operations		102410	102410	12,000	0	12,000
Sodexo T-Room Operations		102411	102411	130,000	20,000	150,000
Sodexo Market 22 Operations		102412	102412	35,000	20,000	55,000
				548,000	16,000	564,000
Commissions Catering and Special Events	557211					
Sodexo Catering-Camps Operations		102413	102413	50,000	0	50,000
Commissions Camp and Conference Sales	557216					
Sodexo Catering-Camps Operations		102413	102413	10,000	0	10,000
Commissions Concessions	557221					
Sodexo Concessions Operations		102414	102414	100,000	0	100,000
Sodexo Utilities	557226					
Sodexo Winslow Operations		102404	102404	243,250	7,298	250,548
Sodexo Fast Track Operations		102405	102405	45,427	1,363	46,790
Sodexo Waterfield Operations		102406	102406	15,657	470	16,127
Sodexo Starbucks Operations		102409	102409	7,845	236	8,081
Sodexo Business College Operations		102410	102410	3,504	104	3,608
Sodexo T-Room Operations		102411	102411	44,597	1,338	45,935
Sodexo Market 22 Operations		102412	102412	14,720	441	15,161
				375,000	11,250	386,250
Sodexo Repair & Maintenance Revenue	557231					
Sodexo Dining Repair and Maint		102395	102395	140,000	1,500	141,500
TOTAL SODEXO DINING				7,266,872	(3,583,546)	3,683,326
Housing						
Student Fees	550006					
Residence Halls		101128	101128	40,105	0	40,105
Tuition Discounts	518001					
Senior RA-Hall Director Sch		101146	101146	(120,000)	0	(120,000)
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	667,724	23,046	690,770
Residence Halls		101128	101128	15,081,745	(164,511)	14,917,234
Subtotal - Housing Fees				15,749,469	(141,465)	15,608,004
Housing Fee Discount	555016					
CHA Housing Scholarships		102247	102247	(237,000)	35,000	(202,000)

	Account Code	Income Account	Expenditure Account	FY 19-20 Budget	Adjustment	FY 20-21 Budget
RA Housing Discount		101597	101597	(132,800)	5,000	(127,800)
Residence Halls		101128	101128	(75,132)	0	(75,132)
ROTC Leadership Hou Sch		102249	102249	(40,950)	5,000	(35,950)
Subtotal - Housing Fee Discount				(485,882)	45,000	(440,882)
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					
Residence Halls		101128	101128	17,245	0	17,245
TOTAL HOUSING				15,427,337	(96,465)	15,330,872
<u>University Store</u>						
Sales and Services - Taxable	540001					
University Store		101030	101030	992,343	(42,755)	949,588
Sales and Services - Nontaxable	540002					
University Store		101030	101030	1,693,000	(726,103)	966,897
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	2,860,000	263,261	3,123,261
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,574,343	(505,597)	5,068,746
<u>Racercard</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	69,860	(4,860)	65,000
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	25,000	(10,000)	15,000
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				95,320	(14,860)	80,460
TOTAL - AUXILIARIES				28,363,872	(4,200,468)	24,163,404
GRAND TOTAL - REVENUE BUDGET				152,247,353	(7,763,382)	144,483,971
<u>Addendum</u>						
MSU Online-One Time Funding		1S0314	1S0314	862,800	(322,587)	540,213

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Fall Tuition				
Tuition - Undergraduate	510000	8,968,316	(6,256,066)	2,712,250
Int'l Tuition - Undergraduate	510013	693,956	(515,354)	178,602
Online Tuition - Undergraduate	510005	134,638	95,040	229,678
Subtotal - Undergraduate		9,796,910	(6,676,380)	3,120,530
Tuition - Graduate	510500	1,737,914	98,383	1,836,297
Int'l Tuition - Graduate	510513	657,000	(235,575)	421,425
Online Tuition - Graduate	510505	1,529,622	(49,070)	1,480,552
Subtotal - Graduate		3,924,536	(186,262)	3,738,274
Tuition - Doctoral	510700	310,680	49,670	360,350
Online Tuition - Doctoral	510703	390,754	18,821	409,575
Subtotal - Doctoral		701,434	68,491	769,925
Total Fall Tuition		14,422,880	(6,794,151)	7,628,729
Spring Tuition				
Tuition - Undergraduat+A+A26;	510000	6,306,540	(4,871,742)	1,434,798
Int'l Tuition - Undergraduate	510013	490,884	(359,961)	130,923
Online Tuition - Undergraduate	510005	165,993	66,606	232,599
Subtotal - Undergraduate		6,963,417	(5,165,097)	1,798,320
Tuition - Graduate	510500	1,750,934	25,378	1,776,312
Int'l Tuition - Graduate	510513	528,900	(147,187)	381,713
Online Tuition - Graduate	510505	1,445,593	166,823	1,612,416
Subtotal - Graduate		3,725,427	45,014	3,770,441
Tuition - Doctoral	510700	348,610	29,900	378,510
Online Tuition - Doctoral	510703	393,224	27,466	420,690
Subtotal - Doctoral		741,834	57,366	799,200
Total Spring Tuition		11,430,678	(5,062,717)	6,367,961
Summer I Tuition				
Tuition - Undergraduate	510000	733,418	0	733,418
Int'l Tuition - Undergraduate	510013	300,008	(75,001)	225,007
Online Tuition - Undergraduate	510005	828,777	0	828,777
Subtotal - Undergraduate		1,862,203	(75,001)	1,787,202
Tuition - Graduate	510500	372,666	0	372,666
Int'l Tuition - Graduate	510513	82,517	(20,629)	61,888
Online Tuition - Graduate	510505	976,764	0	976,764
Subtotal - Graduate		1,431,947	(20,629)	1,411,318
Tuition - Doctoral	510700	132,615	0	132,615
Online Tuition - Doctoral	510703	57,749	0	57,749
Subtotal - Doctoral		190,364	0	190,364
Total Summer I Tuition		3,484,514	(95,630)	3,388,884
Summer II Tuition				
Tuition - Undergraduate	510000	489,995	(258,681)	231,314
Int'l Tuition - Undergraduate	510013	72,227	(53,207)	19,020

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Online Tuition - Undergraduate	510005	0	0	0
Subtotal - Undergraduate		562,222	(311,888)	250,334
Tuition - Graduate	510500	362,496	(92,755)	269,741
Int'l Tuition - Graduate	510513	41,552	(32,359)	9,193
Online Tuition - Graduate	510505	452,310	(61,295)	391,015
Subtotal - Graduate		856,358	(186,409)	669,949
Tuition - Doctoral	510700	160,138	520	160,658
Online Tuition - Doctoral	510703	132,400	(40,372)	92,028
Subtotal - Doctoral		292,538	(39,852)	252,686
Total Summer II Tuition		1,711,118	(538,149)	1,172,969
Winter Tuition				
Tuition - Undergraduate	510000	83,214	(54,886)	28,328
Int'l Tuition - Undergraduate	510013	5,599	(3,499)	2,100
Online Tuition - Undergraduate	510005	0	5,976	5,976
Subtotal - Undergraduate		88,813	(52,409)	36,404
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Online Tuition - Graduate	510505	53,845	(6,421)	47,424
Subtotal - Graduate		53,845	(6,421)	47,424
Tuition - Doctoral	510700	0	0	0
Online Tuition - Doctoral	510703	64,714	(63,232)	1,482
Subtotal - Doctoral		64,714	(63,232)	1,482
Total Winter Tuition		207,372	(122,062)	85,310

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Grand Total				
Tuition - Undergraduate	510000	16,581,483	(11,441,375)	5,140,108
Int'l Tuition - Undergraduate	510013	1,562,674	(1,007,022)	555,652
Subtotal - Regular Tuition		18,144,157	(12,448,397)	5,695,760
Online Tuition - Undergraduate	510005	1,129,408	167,622	1,297,030
Total - Undergraduate		19,273,565	(12,280,775)	6,992,790
Tuition - Graduate	510500	4,224,010	31,006	4,255,016
Int'l Tuition - Graduate	510513	1,309,969	(435,750)	874,219
Subtotal - Regular Tuition		5,533,979	(404,744)	5,129,235
Online Tuition - Graduate	510505	4,458,134	50,037	4,508,171
Total - Graduate		9,992,113	(354,707)	9,637,406
Tuition - Doctoral	510700	952,043	80,090	1,032,133
Online Tuition - Doctoral	510703	1,038,841	(57,317)	981,524
Subtotal - Doctoral		1,990,884	22,773	2,013,657
Grand Total		31,256,562	(12,612,709)	18,643,853

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	30,476,733	3,600,671	34,077,404
Int'l Tuition - Undergraduate	5T0013	1,943,286	(411,576)	1,531,710
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		32,420,019	3,189,095	35,609,114
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 Fall Tuition		32,420,019	3,189,095	35,609,114
Spring Tuition				
Tuition - Undergraduate	5T0000	28,536,968	2,658,418	31,195,386
Int'l Tuition - Undergraduate	5T0013	1,746,047	(162,582)	1,583,465
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		30,283,015	2,495,836	32,778,851
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0506	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 Spring Tuition		30,283,015	2,495,836	32,778,851
Summer I Tuition				
Tuition - Undergraduate	5T0000	505,427	0	505,427
Int'l Tuition - Undergraduate	5T0013	221,865	(55,466)	166,399
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		727,292	(55,466)	671,826
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		727,292	(55,466)	671,826
Summer II Tuition				
Tuition - Undergraduate	5T0000	668,796	316,427	985,223
Int'l Tuition - Undergraduate	5T0013	106,914	(67,872)	39,042

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Online Tuition - Undergraduate	5T0005	6,839	9,451	16,290
Subtotal - Undergraduate		782,549	258,006	1,040,555
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 II Tuition		782,549	258,006	1,040,555
Winter Tuition				
Tuition - Undergraduate	5T0000	224,200	54,306	278,506
Int'l Tuition - Undergraduate	5T0013	20,627	(7,356)	13,271
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		244,827	46,950	291,777
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		244,827	46,950	291,777

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Grand Total				
Tuition - Undergraduate	5T0000	60,412,124	6,629,822	67,041,946
Int'l Tuition - Undergraduate	5T0013	4,038,739	(704,852)	3,333,887
Online Tuition - Undergraduate	5T0005	6,839	9,451	16,290
Subtotal - Regular Tuition		64,450,863	5,924,970	70,375,833
Online Tuition - Undergraduate	5T0505	0	0	0
Total - Undergraduate		64,457,702	5,934,421	70,392,123
Tuition - Graduate	5T0500	0	0	0
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		64,457,702	5,934,421	70,392,123

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Combine

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Fall Tuition				
Tuition - Undergraduate	510000	39,445,049	(2,655,395)	36,789,654
Int'l Tuition - Undergraduate	510013	2,637,242	(926,930)	1,710,312
Online Tuition - Undergraduate	510005	134,638	95,040	229,678
Subtotal - Undergraduate		42,216,929	(3,487,285)	38,729,644
Tuition - Graduate	510500	1,737,914	98,383	1,836,297
Int'l Tuition - Graduate	510513	657,000	(235,575)	421,425
Online Tuition - Graduate	510505	1,529,622	(49,070)	1,480,552
Subtotal - Graduate		3,924,536	(186,262)	3,738,274
Tuition - Doctoral	510700	310,680	49,670	360,350
Online Tuition - Doctoral	510703	390,754	18,821	409,575
Subtotal - Doctoral		701,434	68,491	769,925
Total Fall Tuition		46,842,899	(3,605,056)	43,237,843
Spring Tuition				
Tuition - Undergraduate	510000	34,843,508	(2,213,324)	32,630,184
Int'l Tuition - Undergraduate	510013	2,236,931	(522,543)	1,714,388
Online Tuition - Undergraduate	510005	165,993	66,606	232,599
Subtotal - Undergraduate		37,246,432	(2,669,261)	34,577,171
Tuition - Graduate	510500	1,750,934	25,378	1,776,312
Int'l Tuition - Graduate	510513	528,900	(147,187)	381,713
Online Tuition - Graduate	510505	1,445,593	166,823	1,612,416
Subtotal - Graduate		3,725,427	45,014	3,770,441
Tuition - Doctoral	510700	348,610	29,900	378,510
Online Tuition - Doctoral	510703	393,224	27,466	420,690
Subtotal - Doctoral		741,834	57,366	799,200
Total Spring Tuition		41,713,693	(2,566,881)	39,146,812
Summer I Tuition				
Tuition - Undergraduate	510000	1,238,845	0	1,238,845
Int'l Tuition - Undergraduate	510013	521,873	(130,467)	391,406
Online Tuition - Undergraduate	510005	828,777	0	828,777
Subtotal - Undergraduate		2,589,495	(130,467)	2,459,028
Tuition - Graduate	510500	372,666	0	372,666
Int'l Tuition - Graduate	510513	82,517	(20,629)	61,888
Online Tuition - Graduate	510505	976,764	0	976,764
Subtotal - Graduate		1,431,947	(20,629)	1,411,318
Tuition - Doctoral	510700	132,615	0	132,615
Online Tuition - Doctoral	510703	57,749	0	57,749
Subtotal - Doctoral		190,364	0	190,364
Total Summer I Tuition		4,211,806	(151,096)	4,060,710
Summer II Tuition				
Tuition - Undergraduate	510000	1,158,791	57,746	1,216,537
Int'l Tuition - Undergraduate	510013	179,141	(121,079)	58,062

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Combine

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Online Tuition - Undergraduate	510005	6,839	9,451	16,290
Subtotal - Undergraduate		1,344,771	(53,882)	1,290,889
Tuition - Graduate	510500	362,496	(92,755)	269,741
Int'l Tuition - Graduate	510513	41,552	(32,359)	9,193
Online Tuition - Graduate	510505	452,310	(61,295)	391,015
Subtotal - Graduate		856,358	(186,409)	669,949
Tuition - Doctoral	510700	160,138	520	160,658
Online Tuition - Doctoral	510703	132,400	(40,372)	92,028
Subtotal - Doctoral		292,538	(39,852)	252,686
Total Summer II Tuition		2,493,667	(280,143)	2,213,524
Winter Tuition				
Tuition - Undergraduate	510000	307,414	(580)	306,834
Int'l Tuition - Undergraduate	510013	26,226	(10,855)	15,371
Online Tuition - Undergraduate	510005	0	5,976	5,976
Subtotal - Undergraduate		333,640	(5,459)	328,181
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Online Tuition - Graduate	510505	53,845	(6,421)	47,424
Subtotal - Graduate		53,845	(6,421)	47,424
Tuition - Doctoral	510700	0	0	0
Online Tuition - Doctoral	510703	64,714	(63,232)	1,482
Subtotal - Doctoral		64,714	(63,232)	1,482
Total Winter Tuition		452,199	(75,112)	377,087

Murray State University
FY 2020-2021
Tuition Semester Detail

Tuition Detail Schedule - Combine

	Account Code	FY 19-20 Budget	Adjustment	FY 20-21 Budget
Grand Total				
Tuition - Undergraduate	510000	76,993,607	(4,811,553)	72,182,054
Int'l Tuition - Undergraduate	510013	5,601,413	(1,711,874)	3,889,539
Subtotal - Regular Tuition		82,595,020	(6,523,427)	76,071,593
Online Tuition - Undergraduate	510005	1,136,247	177,073	1,313,320
Total - Undergraduate		83,731,267	(6,346,354)	77,384,913
Tuition - Graduate	510500	4,224,010	31,006	4,255,016
Int'l Tuition - Graduate	510513	1,309,969	(435,750)	874,219
Subtotal - Regular Tuition		5,533,979	(404,744)	5,129,235
Online Tuition - Graduate	510505	4,458,134	50,037	4,508,171
Total - Graduate		9,992,113	(354,707)	9,637,406
Tuition - Doctoral	510700	952,043	80,090	1,032,133
Online Tuition - Doctoral	510703	1,038,841	(57,317)	981,524
Subtotal - Doctoral		1,990,884	22,773	2,013,657
Grand Total		95,714,264	(6,678,288)	89,035,976

Murray State University
FY 2020-2021

										Centrally Funded				
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget
EDUCATION AND GENERAL														
PRESIDENT		124.06	(7.00)	117.06	14,101,799	(64,345)	14,037,454	(3,756)	0	0	(285,541)	(364,054)	142,336	(575,360) 13,526,439
ACADEMIC AFFAIRS		699.12	(20.86)	678.26	68,364,475	(86,475)	68,278,000	(11,961)	0	0	(1,343,015)	15,443	416,768	(1,009,240) 67,355,235
STUDENT AFFAIRS		94.56	(8.99)	85.57	7,966,332	102,380	8,068,712	(3,767)	0	0	(67,510)	(182,652)	(247,355)	(398,904) 7,567,428
FINANCE & ADMINISTRATIVE SERVICES		300.62	(95.89)	204.73	28,747,230	0	28,747,230	19,484	0	0	(1,716,915)	84,878	455,536	(1,157,017) 27,590,213
UNDESIGNATED		0.00	(8.50)	(8.50)	4,703,645	(1,560)	4,702,085	0	0	0	(1,246,564)	816,731	9,000	(422,393) 4,281,252
EDUCATION AND GENERAL TOTAL		1,218.36	(141.24)	1,077.12	123,883,481	(50,000)	123,833,481	0	0	0	(4,659,545)	370,346	776,285	(3,562,914) 120,320,567
AUXILIARIES														
FINANCE & ADMINISTRATIVE SERVICES		49.90	(24.89)	25.01	27,475,587	0	27,475,587	0	0	0	0	0	(4,195,336)	(4,195,336) 23,280,251
STUDENT AFFAIRS		10.35	1.15	11.50	888,285	0	888,285	0	0	0	0	0	(5,132)	(5,132) 883,153
AUXILIARIES TOTAL		60.25	(23.74)	36.51	28,363,872	0	28,363,872	0	0	0	0	0	(4,200,468)	(4,200,468) 24,163,404
GRAND TOTAL		1,278.61	(164.98)	1,113.63	152,247,353	(50,000)	152,197,353	0	0	0	(4,659,545)	370,346	(3,424,183)	(7,763,382) 144,483,971
Addendum														
MSU ONLINE-ONE TIME FUNDING		1.00	(0.99)	0.01	862,800	0	862,800	0	0	0	0	0	0	(322,587) 540,213

Murray State University
FY 2020-2021

									Centrally Funded						
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
EDUCATION AND GENERAL															
<u>President</u>															
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	0	58,934	
100029	Diversity Hiring Pool	0.00	0.00	0.00	53,035	0	53,035	0	0	0	0	38,761	0	38,761	
102381	Enrollment Management Consultant	1.00	(1.00)	0.00	104,122	(65,573)	38,549	0	0	0	(38,549)	0	0	0	
100038	IDEA-Compliance	0.00	0.00	0.00	50,418	0	50,418	0	0	0	0	20,000	0	20,000	
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	216,103	0	216,103	0	0	0	(2,188)	537	0	0	
101817	Institutional Effectiveness Office	4.37	0.00	4.37	340,915	1,228	342,143	(38)	0	0	0	(12,811)	0	0	
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	0	
100036	Legal Services	4.00	0.00	4.00	462,191	0	462,191	(112)	0	0	0	(55,642)	0	0	
102028	Planned Giving	0.00	0.00	0.00	37,725	0	37,725	0	0	0	0	0	0	0	
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	68,329	0	0	0	0	0	0	0	
100021	President's Office	4.00	0.00	4.00	888,778	0	888,778	(130)	0	0	0	(12,147)	0	0	
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	35,000	0	0	0	0	0	0	0	
102179	Title IX Training	2.00	0.00	2.00	152,765	0	152,765	0	0	0	0	(2,888)	0	0	
102119	University Legislative Liaison	1.00	0.00	1.00	139,629	0	139,629	0	0	0	0	843	0	0	
100026	University Wide Events	0.00	0.00	0.00	6,326	0	6,326	0	0	0	0	0	1,004	0	
100028	Washington Research	0.00	0.00	0.00	66,125	0	66,125	0	0	0	0	(18,000)	0	0	
Total President		18.27	(1.00)	17.27	2,730,395	(64,345)	2,666,050	(280)	0	0	(40,737)	(41,347)	1,004	0	
<u>Alumni Affairs</u>															
100924	Alumni Affairs	3.00	0.00	3.00	257,281	0	257,281	(293)	0	0	0	(8,158)	0	0	
Total Alumni Affairs		3.00	0.00	3.00	257,281	0	257,281	(293)	0	0	0	(8,158)	0	0	
<u>Office of Development</u>															
100929	Office of Development	15.33	0.00	15.33	1,317,864	0	1,317,864	(809)	0	0	(4,613)	(45,590)	0	0	
100926	Sch Incentives	0.00	0.00	0.00	79,342	0	79,342	0	0	0	0	0	0	0	
Total Office of Development		15.33	0.00	15.33	1,397,206	0	1,397,206	(809)	0	0	(4,613)	(45,590)	0	0	
<u>Branding, Marketing and Communication</u>															
100934	Branding, Mktg and Communication	6.00	(1.00)	5.00	467,733	0	467,733	(312)	0	0	(25,624)	(14,547)	0	0	
100985	Digital Media	3.50	0.00	3.50	280,016	0	280,016	(397)	0	0	0	9,812	0	0	
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	0	0	
100935	Printing Services	7.00	(1.00)	6.00	216,573	0	216,573	(480)	0	0	(32,422)	(19,077)	0	0	
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	0	0	
100922	BMC Marketing	0.00	0.00	0.00	156,722	0	156,722	0	0	0	0	0	0	0	
100938	Web Management	3.00	0.00	3.00	172,330	0	172,330	(97)	0	0	0	(11,807)	0	0	
Total Branding, Marketing and Communication		19.50	(2.00)	17.50	1,373,226	0	1,373,226	(1,286)	0	0	(58,046)	(35,619)	0	0	
<u>Athletics</u>															
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,268	0	40,268	0	0	0	(14,069)	(3,035)	(22,931)	0	
100127	Athletics Director	1.00	0.00	1.00	212,255	0	212,255	0	0	0	0	201	0	0	
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	188,680	51,179	239,859	0	0	0	0	0	(144,395)	0	
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,694	0	9,694	0	0	0	0	(7)	0	0	
100137	Athletics Internal Operations	8.00	(1.00)	7.00	439,418	0	439,418	(525)	0	0	(28,044)	(20,314)	2,400	0	
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	29,470	0	
100132	Athletics Media Relations	3.00	0.00	3.00	206,420	0	206,420	(240)	0	0	(8,621)	350	0	0	
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	82,490	0	82,490	0	0	0	0	0	(22,906)	0	
100133	Athletics Non-Sport Marketing	3.17	(1.17)	2.00	(385,121)	(654)	(385,775)	(80)	0	0	(1,901)	(38,185)	(84,009)	0	
1S0332	Athletics Non-Sport Marketing-Rev	0.00	1.17	1.17	644,606	654	645,260	0	0	0	0	0	142,409	0	

Murray State University
FY 2020-2021

										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per		Budget	Centrally		Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year	Changes	Reduction	Priority	Funded	Adj	Change	Budget
100134	Athletics Sports Medicine	5.09	0.00	5.09	294,309	0	294,309	0	0	0	(2,411)	925	0	(1,486)	292,823
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	177,750	0	177,750	0	0	0	0	0	54,500	54,500	232,250
100131	Athletics Student Services	4.00	0.00	4.00	268,673	0	268,673	0	0	0	0	15,136	0	15,136	283,809
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	44,250	0	44,250	0	0	0	0	0	(28,325)	(28,325)	15,925
100129	Athletics Ticket Operations	2.00	0.00	2.00	148,017	0	148,017	(104)	0	0	0	(17,256)	0	(17,360)	130,657
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	56,568	(8,368)	48,200	0	0	0	0	0	4,500	(3,868)	52,700
100057	Baseball	2.00	0.00	2.00	154,234	0	154,234	0	0	0	(4,563)	413	0	(4,150)	150,084
1S0318	Baseball-Revenue	0.00	0.00	0.00	124,500	0	124,500	0	0	0	0	0	(7,335)	(7,335)	117,165
100942	CFSB Center-Public	4.00	(3.00)	1.00	233,607	0	233,607	(139)	0	0	(60,939)	(110,737)	514	(171,301)	62,306
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	(14,226)	(14,226)	40,774
102459	CFSB-Custodial/Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	0	7,113	7,113	7,113
100148	Cheerleaders	0.00	0.00	0.00	7,444	0	7,444	0	0	0	(2,281)	(549)	0	(2,830)	4,614
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	9,500	0	9,500	0	0	0	0	0	(2,507)	(2,507)	6,993
100040	Football	9.00	0.00	9.00	740,343	0	740,343	0	0	0	0	(935)	184,457	183,522	923,865
1S0316	Football-Revenue	0.00	0.00	0.00	353,304	(3,554)	349,750	0	0	0	0	0	122,970	119,416	472,720
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	22,660	0	22,660	0	0	0	0	0	(3,771)	(3,771)	18,889
1S0342	Gameday - Baseball	0.00	0.00	0.00	34,995	0	34,995	0	0	0	0	0	(545)	(545)	34,450
1S0340	Gameday - Football	0.00	0.00	0.00	170,600	0	170,600	0	0	0	0	0	(56,800)	(56,800)	113,800
1S0341	Gameday - Men's Basketball	0.00	0.00	0.00	156,300	0	156,300	0	0	0	0	0	7,487	7,487	163,787
1S0353	Gameday - Rifle	0.00	0.00	0.00	650	0	650	0	0	0	0	0	(650)	(650)	0
1S0346	Gameday - Soccer	0.00	0.00	0.00	9,415	0	9,415	0	0	0	0	0	(315)	(315)	9,100
1S0350	Gameday - Track	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	900	900	2,400
1S0347	Gameday - Volleyball	0.00	0.00	0.00	8,500	0	8,500	0	0	0	0	0	(606)	(606)	7,894
1S0345	Gameday - Women's Basketball	0.00	0.00	0.00	40,050	0	40,050	0	0	0	0	0	25,618	25,618	65,668
1S0348	Gameday - Women's Tennis	0.00	0.00	0.00	3,700	0	3,700	0	0	0	0	0	1,100	1,100	4,800
100050	Mens Basketball	5.50	0.00	5.50	1,202,085	0	1,202,085	0	0	0	(55,894)	(25,853)	8,352	(73,395)	1,128,690
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	273,608	0	273,608	0	0	0	0	0	(13,433)	(13,433)	260,175
100063	Mens Golf	0.69	0.00	0.69	35,461	0	35,461	0	0	0	0	(49)	0	(49)	35,412
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	49,450	0	49,450	0	0	0	0	0	(5,758)	(5,758)	43,692
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	133,150	0	133,150	0	0	0	0	0	(10,500)	(10,500)	122,650
1S0356	Peak Sports Management	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,000	10,000	10,000
100100	Rifle Team	1.00	0.00	1.00	91,112	0	91,112	0	0	0	0	654	0	654	91,766
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	27,850	0	27,850	0	0	0	0	0	(3,833)	(3,833)	24,017
100093	Track	3.00	0.00	3.00	161,824	0	161,824	0	0	0	0	680	0	680	162,504
1S0326	Track-Revenue	0.00	0.00	0.00	109,850	0	109,850	0	0	0	0	0	(5,197)	(5,197)	104,653
100080	Volleyball	2.00	0.00	2.00	140,465	0	140,465	0	0	0	0	839	0	839	141,304
1S0323	Volleyball-Revenue	0.00	0.00	0.00	64,000	0	64,000	0	0	0	0	0	(3,282)	(3,282)	60,718
100135	Weight Room-Ath	3.00	0.00	3.00	144,427	654	145,081	0	0	0	0	(7,734)	18,639	11,559	155,986
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,693	0	5,693	0	0	0	0	0	(468)	(468)	5,225
100070	Womens Bsktball-ND	5.50	0.00	5.50	418,198	0	418,198	0	0	0	0	(13,060)	8,352	(4,708)	413,490
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	192,200	0	192,200	0	0	0	0	0	(15,994)	(15,994)	176,206
100090	Womens Golf	1.00	0.00	1.00	80,115	0	80,115	0	0	0	0	137	0	137	80,252
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	67,600	0	67,600	0	0	0	0	0	(8,527)	(8,527)	59,073
100076	Womens Soccer	2.00	0.00	2.00	147,107	0	147,107	0	0	0	0	(15,454)	0	(15,454)	131,653
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	88,783	0	88,783	0	0	0	0	0	(22,191)	(22,191)	66,592
101328	Womens Softball	2.00	0.00	2.00	132,049	0	132,049	0	0	0	(3,422)	68	0	(3,354)	128,695
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	125,157	(25,557)	99,600	0	0	0	0	0	(12,791)	(38,348)	86,809

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								Centrally Funded								
Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per					Centrally	Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year	Budget	Reduction	Priority	Funded	Adj	Change	Budget	
100086	Womens Tennis	1.00	0.00	1.00	56,249	0	56,249	0	0	0	0	425	0	425	56,674	
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	39,679	(14,354)	25,325	0	0	0	0	0	3,846	(10,508)	29,171	
Total Athletics		67.96	(4.00)	63.96	8,343,691	0	8,343,691	(1,088)	0	0	(182,145)	(233,340)	141,332	(275,241)	8,068,450	
PRESIDENT		124.06	(7.00)	117.06	14,101,799	(64,345)	14,037,454	(3,756)	0	0	(285,541)	(364,054)	142,336	(575,360)	13,526,439	
Provost/Academic Affairs																
100163	Academic Council	0.00	0.00	0.00	3,390	0	3,390	0	0	0	(818)	(1,240)	(1,332)	(3,390)	0	
100161	Academic Priorities	0.00	0.00	0.00	24,559	0	24,559	0	0	0	0	0	0	0	24,559	
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	0	3,500	
100659	Center for Academic Success	7.13	(0.13)	7.00	435,076	0	435,076	(88)	0	0	0	4,305	(5,231)	(1,014)	434,062	
100172	Commencement Expense	0.00	0.00	0.00	27,000	0	27,000	0	0	0	(760)	(188)	0	(948)	26,052	
100436	Committee on Instrn Stds and Rsrch	0.00	0.00	0.00	38,256	0	38,256	0	0	0	(3,613)	(479)	0	(4,092)	34,164	
CS0178	CS: McNair Scholars Program 19-20	0.00	0.00	0.00	32,050	0	32,050	0	0	0	0	0	0	0	32,050	
100168	Faculty Development	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	0	0	0	17,000	
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	25,323	0	25,323	0	0	0	(1,141)	(276)	0	(1,417)	23,906	
100185	Faculty Senate	0.00	0.00	0.00	500	0	500	0	0	0	0	0	0	0	500	
100166	Faculty Teaching Awards	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	0	0	0	14,000	
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,726	0	132,726	0	0	0	0	0	0	0	132,726	
101508	Graduate Admissions	3.00	0.00	3.00	184,649	332	184,981	(179)	0	0	(1,141)	3,857	0	2,869	187,518	
101779	Graduate Education	0.00	0.00	0.00	105,907	0	105,907	0	0	0	(1,141)	(276)	0	(1,417)	104,490	
100173	Graduate Recruitment	1.00	0.00	1.00	63,305	0	63,305	0	0	0	0	157	0	157	63,462	
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	(41)	0	0	0	0	0	0	0	(41)	
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	0	0	(2,500)	
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	0	0	2,500	
100741	Institutional Review Board	1.00	0.00	1.00	51,954	0	51,954	0	0	0	0	162	0	162	52,116	
1S0314R	MSU Online-One Time Funding	0.00	0.35	0.35	0	0	0	0	0	0	0	0	56,785	56,785	56,785	
102023	Office of Education Abroad	4.50	0.00	4.50	282,389	0	282,389	(376)	0	0	(3,247)	(55)	0	(3,678)	278,711	
102350	Office of Experiential Education	1.00	0.00	1.00	46,575	0	46,575	(90)	0	0	0	(6,428)	0	(6,518)	40,057	
100737	Office of Sponsored Programs	1.08	0.00	1.08	111,540	0	111,540	0	0	0	0	502	0	502	112,042	
102351	Online Instruction	0.00	0.00	0.00	41,423	(38,000)	3,423	0	0	0	0	(3,116)	0	(41,116)	307	
101585	Racer Academy Instruction	0.51	(0.51)	0.00	77,581	(24,347)	53,234	0	0	0	(3,042)	(12,868)	0	(40,257)	37,324	
100719	Registrar	11.00	(0.99)	10.01	800,464	0	800,464	(600)	0	0	(23,737)	(25,171)	0	(49,508)	750,956	
101630	SACSCOC	0.49	0.51	1.00	172,458	(17,452)	155,006	0	0	0	0	3,229	1,332	(12,891)	159,567	
102258	SARA Fees	0.00	0.00	0.00	6,250	0	6,250	0	0	0	0	0	0	0	6,250	
102047	Service Learning	1.00	(1.00)	0.00	54,998	0	54,998	0	0	0	0	(13,698)	(40,400)	(54,098)	900	
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,655	0	1,044,655	0	0	0	0	0	0	0	1,044,655	
100152	Summer Salary Pool	0.00	0.00	0.00	89,525	0	89,525	0	0	0	0	0	0	0	89,525	
102194	Undergraduate Education	1.00	(1.00)	0.00	36,111	0	36,111	0	0	0	0	(21,111)	0	(21,111)	15,000	
100151	VP Academic Affairs	6.35	0.46	6.81	222,272	41,799	264,071	(394)	0	0	(29,455)	28,822	109,029	149,801	372,073	
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	(14,550)	(14,550)	30,450	
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	4,245	0	4,245	0	0	0	0	0	(2,584)	(2,584)	1,661	
1W0003	Online Fee-Instruction	0.00	0.00	0.00	19,287	0	19,287	0	0	0	0	0	0	0	19,287	
1W0010	Online Fee-Provost	0.00	0.00	0.00	274,200	0	274,200	0	0	0	0	0	(40,677)	(40,677)	233,523	
Total Provost/Academic Affairs		39.98	(2.31)	37.67	4,488,127	(37,668)	4,450,459	(1,727)	0	0	(68,095)	(43,872)	62,372	(88,990)	4,399,137	
Honors College																
100744	Commonwealth Honors Academy	0.20	(0.09)	0.11	138,178	0	138,178	0	0	0	(18,220)	(4,768)	(522)	(23,510)	114,668	
100186	Honors College	3.75	0.00	3.75	413,550	0	413,550	(100)	0	0	(7,985)	(1,236)	0	(9,321)	404,229	
1W0046	Web Fee-Dean-Honors	0.00	0.00	0.00	0	0	0	0	0	0	0	0	528	528	528	
Total Honors College		3.95	(0.09)	3.86	551,728	0	551,728	(100)	0	0	(26,205)	(6,004)	6	(32,303)	519,425	

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Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
<u>Bauernfeind College of Business</u>															
1C0100	ACC - Accounting CF	0.00	0.00	0.00	21,046	0	21,046	0	0	0	0	(4,036)	(4,036)	17,010	
101309	Accelerated MBA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
100205	Accounting	9.25	(0.10)	9.15	1,356,964	347	1,357,311	(98)	0	0	0	46,088	56,884	1,460,185	
100197	AJBCOB Other Instruction	0.00	0.00	0.00	145,494	0	145,494	0	0	0	0	(3,996)	(48,733)	92,765	
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	65,470	0	65,470	0	0	0	0	0	141	65,611	
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	53,769	0	53,769	0	0	0	0	0	(21,309)	32,460	
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	10,681	0	0	0	0	0	0	10,681	
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	20,674	0	20,674	0	0	0	0	0	(9,352)	11,322	
1C0139	COM - Organizational Commctn CF	0.00	0.00	0.00	22,005	0	22,005	0	0	0	0	0	5,665	27,670	
100208	Computer Science and Info Systems	8.50	0.35	8.85	869,606	(880)	868,726	(88)	0	0	0	(22,465)	0	846,173	
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	28,000	0	28,000	0	0	0	0	0	(2,958)	25,042	
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,272	0	15,272	0	0	0	0	0	52	15,324	
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	645,768	3,113	648,881	(341)	0	0	0	(1,330)	(8,151)	639,059	
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	0	7,000	
NS0576F	Dill Prof in Acct NonMatch-Spend	0.00	0.10	0.10	0	0	0	0	0	0	0	0	26,194	26,194	
1C0114	ECO - Economics CF	0.00	0.00	0.00	12,000	0	12,000	0	0	0	0	0	9,181	21,181	
100214	Economics and Finance	12.79	(0.49)	12.30	1,480,083	1,554	1,481,637	(95)	0	0	(72,120)	(44,972)	0	1,364,450	
1C0120	FIN - Finance CF	0.00	0.00	0.00	26,199	0	26,199	0	0	0	0	0	(6,700)	19,499	
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,571	3,071	
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	1,722	0	1,722	0	0	0	0	0	(869)	853	
1C0125	JMC - Journalism CF	0.00	0.00	0.00	40,892	0	40,892	0	0	0	0	0	(7,644)	33,248	
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,382,185	1,871	1,384,056	(284)	0	0	0	18,003	0	1,401,775	
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	11,702	11,702	
100241	Mgmt-Mkt-Bus Admin	14.90	(0.99)	13.91	1,753,466	1,497	1,754,963	(88)	0	0	(94,399)	(15,016)	0	1,645,460	
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	132,921	0	132,921	0	0	0	0	(1,096)	0	131,825	
1C0129	MGT - Management CF	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	18,805	58,805	
1C0130	MKT - Marketing CF	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	5,060	20,060	
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	0	51,940	
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	23,614	0	0	0	0	0	0	23,614	
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	456	0	456	0	0	0	0	0	(366)	90	
100242	Organizational Communication	12.09	2.75	14.84	1,029,060	(7,502)	1,021,558	(93)	0	0	(24,585)	22,370	141,414	1,160,664	
100201	TSM and Business Web Operations	1.64	0.21	1.85	98,848	0	98,848	0	0	0	0	(12,885)	5,231	91,194	
100250	TSM Business Match	8.00	(0.60)	7.40	1,133,143	0	1,133,143	0	0	0	0	(11,262)	0	1,121,881	
1W0011	Online Fee-Accounting	0.00	0.00	0.00	5,816	0	5,816	0	0	0	0	0	9,056	14,872	
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	11,097	0	11,097	0	0	0	0	0	6,938	18,035	
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	93,562	0	93,562	0	0	0	0	0	110,980	204,542	
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	22,979	0	22,979	0	0	0	0	0	14,101	37,080	
1W0013	Online Fee-JMC	0.00	0.00	0.00	8,961	0	8,961	0	0	0	0	0	9,429	18,390	
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	65,857	0	65,857	0	0	0	0	0	14,804	80,661	
1W0015	Online Fee-Org Commctn	0.00	0.00	0.00	30,042	0	30,042	0	0	0	0	0	5,462	35,504	
1C0163	RES - Real Estate CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,103	1,103	
1S0100	WKMS Radio	0.00	0.00	0.00	188,879	0	188,879	0	0	0	0	0	0	188,879	
100980	WKMS Radio-State Funds	1.00	0.00	1.00	83,891	0	83,891	0	0	0	(208)	108	0	83,791	
100981	WKMS-Broadcasting	1.00	0.00	1.00	100,631	0	100,631	0	0	0	0	179	0	100,810	
100982	WKMS-Programming	2.00	0.00	2.00	64,890	0	64,890	0	0	0	(3,291)	(2,440)	0	59,159	
100983	WKMS-Promotion	3.00	0.00	3.00	62,209	0	62,209	(145)	0	0	(1,747)	18,246	0	78,563	
Total Bauernfeind College of Business		98.73	1.23	99.96	11,228,592	0	11,228,592	(1,232)	0	0	(196,350)	(10,468)	343,655	135,605	11,364,197

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College of Education and Human Services															
100463	Adolescent Career and Special Ed	12.50	(0.24)	12.26	946,225	0	946,225	0	0	0	(53,999)	1,014	69,178	16,193	962,418
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	66,037	0	66,037	0	0	0	(236)	0	(236)		65,801
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	69,206	0	69,206	0	0	0	192	0	192		69,398
100628	Carr Health Center	1.00	(1.00)	0.00	36,892	(36,807)	85	0	0	0	(85)	0	(36,892)		0
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	540	0	540	0	0	0	0	(65)	(65)		475
101924	Center for Communication Disorders	10.00	(0.99)	9.01	702,488	(1,979)	700,509	0	0	(57,884)	27,888	0	(31,975)		670,513
1C0112	CNS - Counseling CF	0.00	0.00	0.00	7,038	0	7,038	0	0	0	0	(1,323)	(1,323)		5,715
100453	COEHS Faculty Support	0.00	0.00	0.00	7,693	0	7,693	0	0	(294)	(63)	0	(357)		7,336
100440	COEHS Other Instruction	1.00	0.00	1.00	583,212	8,390	591,602	0	0	(81,475)	(12,774)	6,124	(79,735)		503,477
101829	Community Ldrshp Human Svcs	13.90	(4.89)	9.01	1,162,517	0	1,162,517	(95)	0	(42,730)	(60,176)	(225,737)	(328,738)		833,779
501829	Community Ldrshp Human Svcs-PA	2.00	0.00	2.00	109,723	0	109,723	0	0	0	(1,295)	9,600	8,305		118,028
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	30	0	30	0	0	0	0	(30)	(30)		0
100439	Dean-Education and Human Services	5.00	0.00	5.00	536,489	0	536,489	(180)	0	0	(4,365)	0	(4,545)		531,944
100470	Early Childhood Elementary Ed	13.00	(1.98)	11.02	952,936	(6,411)	946,525	(87)	0	(131,080)	16,410	0	(121,168)		831,768
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	86,443	0	86,443	0	0	0	232	0	232		86,675
100480	Ed Studies Leadership Counseling	16.80	(0.99)	15.81	1,375,431	0	1,375,431	(87)	0	(62,562)	13,305	0	(49,344)		1,326,087
101958	EdD Program	1.20	0.00	1.20	220,233	0	220,233	0	0	(24,335)	(1,882)	0	(26,217)		194,016
1C0115	EDU - Education CF	0.00	0.00	0.00	9,030	0	9,030	0	0	0	0	6,521	6,521		15,551
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	31,573	0	31,573	0	0	0	0	(5,542)	(5,542)		26,031
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	2,226	0	0	0	0	0	0		2,226
100489	KATE Appropriation	6.00	(0.99)	5.01	519,770	0	519,770	(410)	0	(42,954)	(37,980)	0	(81,344)		438,426
100490	KATE Lab	0.00	0.00	0.00	10,467	0	10,467	0	0	0	0	0	0		10,467
1C0128	LIB - Library CF	0.00	0.00	0.00	2,901	0	2,901	0	0	0	0	(1,918)	(1,918)		983
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	8,736	0	8,736	0	0	0	0	1,557	1,557		10,293
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	822	0	822	0	0	0	0	(251)	(251)		571
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	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	14,487	0	0	0	0	(885)	(885)		13,602
1C0145	SED - Special Education CF	0.00	0.00	0.00	16,623	0	16,623	0	0	0	0	(12,442)	(12,442)		4,181
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	14,960	0	0	0	0	0	0		14,960
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	0		2,629
100494	Teacher Education Services	7.00	0.00	7.00	525,453	0	525,453	(408)	0	(16,707)	759	(57)	(16,413)		509,040
100498	Teacher Quality Institute	5.50	(0.98)	4.52	444,965	0	444,965	(242)	0	(83,144)	(10,030)	0	(93,416)		351,549
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	14,846	0	14,846	0	0	0	0	7,435	7,435		22,281
1W0023	Online Fee-Comnty Ldrshp Human Svc	0.00	0.00	0.00	26,748	0	26,748	0	0	0	0	42,862	42,862		69,610
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	9,593	0	9,593	0	0	0	0	(5,170)	(5,170)		4,423
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	75,175	0	75,175	0	0	0	0	63,094	63,094		138,269
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	16,708	0	16,708	0	0	0	0	14,081	14,081		30,789
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	5,823	0	5,823	0	0	0	0	5,344	5,344		11,167
Total College of Education and Human Services		97.90	(12.06)	85.84	8,618,754	(36,807)	8,581,947	(1,509)	0	0	(597,164)	(69,086)	(27,624)	(732,190)	7,886,564
School of Nursing and Health Professions															
101828	Applied Health Sciences	11.50	0.00	11.50	987,245	0	987,245	(101)	0	0	30,534	0	30,433		1,017,678
501828	Applied Health Sciences-PA	1.00	(1.00)	0.00	1	0	1	0	0	0	0	(1)	(1)		0
102048	Dean-Nursing and Health Professions	2.50	0.00	2.50	242,014	0	242,014	(93)	0	0	3,077	0	2,984		244,998
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	296,650	0	296,650	0	0	0	0	(116,650)	(116,650)		180,000
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	4,760	0	4,760	0	0	0	0	(1,038)	(1,038)		3,722
1C0162	HEA - Health CF	0.00	0.00	0.00	0	0	0	0	0	0	0	2,081	2,081		2,081
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	5,486	0	5,486	0	0	0	0	(3,893)	(3,893)		1,593
1C0137	NUR - Nursing CF	0.00	0.00	0.00	72,179	0	72,179	0	0	0	0	(22,959)	(22,959)		49,220
100605	Nursing	16.50	1.00	17.50	1,396,156	0	1,396,156	(88)	0	(7,716)	76,199	76,368	144,763		1,540,919

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Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per			Budget	Centrally	Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year		Reduction	Funded	Adj	Change	Budget	
400605	Nursing - MA	1.00	(1.00)	0.00	73,074	0	73,074	0	0	0	0	(11,256)	(61,818)	(73,074)	0
101580	Nursing Doctoral Operations	0.50	0.00	0.50	79,883	0	79,883	0	0	0	0	(46)	0	(46)	79,837
102049	Nursing-Other Instruction	0.00	0.00	0.00	4,032	0	4,032	0	0	0	0	0	0	0	4,032
502279	Occupational Therapy-PA	3.00	1.00	4.00	331,445	0	331,445	0	0	0	0	10,065	1	10,066	341,511
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	26,917	0	26,917	0	0	0	0	0	45,132	45,132	72,049
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	72,591	0	72,591	0	0	0	0	0	44,418	44,418	117,009
1W0008	Online Fee-Nursing	0.00	0.00	0.00	23,547	0	23,547	0	0	0	0	0	(3,587)	(3,587)	19,960
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	9,000	0	9,000	0	0	0	0	0	145	145	9,145
Total School of Nursing and Health Professions		36.00	0.00	36.00	3,624,980	0	3,624,980	(282)	0	0	(7,716)	108,573	(41,801)	58,774	3,683,754
College of Humanities and Fine Arts															
1C0104	ART - Art CF	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	8,327	8,327	68,327
100523	Art and Design	16.50	0.00	16.50	1,278,393	9,927	1,288,320	(175)	0	0	0	11,375	0	21,127	1,299,520
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,648	0	6,648	0	0	0	0	0	(592)	(592)	6,056
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	7,355	0	0	0	0	0	0	0	7,355
100535	Creative Writing MFA	0.25	(0.25)	0.00	53,140	0	53,140	0	0	0	0	(3,387)	(49,753)	(53,140)	0
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	568,274	0	568,274	(440)	0	0	0	(21,161)	(7,310)	(28,911)	539,363
102205	Doctor of Arts-English	2.25	0.00	2.25	231,105	0	231,105	0	0	0	0	(24,624)	0	(24,624)	206,481
1C0117	ENG - English CF	0.00	0.00	0.00	69,835	0	69,835	0	0	0	0	0	(46,719)	(46,719)	23,116
100530	English and Philosophy	35.40	0.01	35.41	2,673,548	0	2,673,548	(175)	0	(60,599)	6,424	49,244	(5,106)	(5,106)	2,668,442
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	348	0	348	0	0	0	0	0	(135)	(135)	213
1C0123	GER - German CF	0.00	0.00	0.00	354	0	354	0	0	0	0	0	(147)	(147)	207
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,440,958	0	1,440,958	(186)	0	0	0	(11,949)	(400)	(12,535)	1,428,423
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32	32	32
100507	HFA Other Instruction	0.00	0.00	0.00	160,605	8,134	168,739	0	0	0	(21,665)	865	27,002	14,336	174,941
100546	History	13.50	0.00	13.50	1,028,158	0	1,028,158	(87)	0	0	0	(5,595)	(36)	(5,718)	1,022,440
1C0154	HUM - Humanities CF	0.00	0.00	0.00	7,872	0	7,872	0	0	0	0	0	(2,353)	(2,353)	5,519
1C0126	JPN - Japanese CF	0.00	0.00	0.00	228	0	228	0	0	0	0	0	(9)	(9)	219
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	0	0	61,431
1C0134	MUS - Music CF	0.00	0.00	0.00	63,766	0	63,766	0	0	0	0	0	66	66	63,832
100553	Music	29.50	0.00	29.50	2,276,012	0	2,276,012	(87)	0	0	0	(17,306)	(12,972)	(30,365)	2,245,647
101572	Music Business Program	0.00	0.00	0.00	9,000	0	9,000	0	0	0	0	0	0	0	9,000
101935	Political Science and Sociology	15.00	0.00	15.00	1,209,098	(18,061)	1,191,037	0	0	0	0	(1,549)	(79)	(19,689)	1,189,409
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,746	0	1,746	0	0	0	0	0	90	90	1,836
100575	Psychology	14.00	0.00	14.00	1,137,617	0	1,137,617	(177)	0	0	0	18,483	(5,696)	12,610	1,150,227
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,740	0	1,740	0	0	0	0	0	(408)	(408)	1,332
100531	TESOL Program	0.00	0.00	0.00	6,978	0	6,978	0	0	0	(259)	(22)	0	(281)	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,077	0	4,077	0	0	0	0	0	(1,264)	(1,264)	2,813
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	0	0	19,386
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	6,245	0	6,245	0	0	0	0	0	(3,663)	(3,663)	2,582
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	131,097	0	131,097	0	0	0	0	0	41,771	41,771	172,868
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	40,795	0	40,795	0	0	0	0	0	14,760	14,760	55,555
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	6,463	0	6,463	0	0	0	0	0	21,386	21,386	27,849
1W0021	Online Fee-History	0.00	0.00	0.00	24,087	0	24,087	0	0	0	0	0	650	650	24,737
1W0029	Online Fee-Music	0.00	0.00	0.00	9,650	0	9,650	0	0	0	0	0	5,141	5,141	14,791
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	27,200	0	27,200	0	0	0	0	0	5,063	5,063	32,263
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,373	0	15,373	0	0	0	0	0	(312)	(312)	15,061

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										Centrally Funded					
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	0	2,511	
Total College of Humanities and Fine Arts		152.90	(0.24)	152.66	12,707,663	0	12,707,663	(1,327)	0	0	(82,523)	(48,446)	41,684	(90,612)	12,617,051
Jones College of SET															
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	180	0	180	0	0	0	0	(140)	(140)	40	
1C0105	AST - Astronomy CF	0.00	0.00	0.00	4,230	0	4,230	0	0	0	0	2,874	2,874	7,104	
1C0106	BIO - Biology CF	0.00	0.00	0.00	43,394	0	43,394	0	0	0	0	(7,886)	(7,886)	35,508	
100312	Biological Sciences	18.88	(2.13)	16.75	1,586,595	0	1,586,595	(155)	0	0	(89,718)	(5,818)	(2,579)	(98,270)	1,488,325
100632	Center for TSM	2.00	0.00	2.00	195,258	0	195,258	(88)	0	0	(380)	417	0	(51)	195,207
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	6,597	0	6,597	0	0	0	0	(6,597)	(6,597)	0	
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	28,465	0	28,465	0	0	0	0	(3,224)	(3,224)	25,241	
100349	Chemistry	14.15	0.10	14.25	1,291,982	4,140	1,296,122	(87)	0	0	0	(10,454)	(24,781)	(31,182)	1,260,800
100397	CIT Services	0.35	0.00	0.35	26,654	0	26,654	(70)	0	0	0	46	0	(24)	26,630
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	0	0	0	0	0	0	0	10,265	10,265	10,265	
100300	Dean-Jones College of SET	8.10	0.40	8.50	896,912	(4,640)	892,272	(788)	0	0	(52,509)	1,641	21,172	(35,124)	861,788
100373	Earth and Environmental Sciences	8.00	0.00	8.00	645,562	0	645,562	(87)	0	0	0	52,159	(413)	51,659	697,221
1C0166	EGD - Engineer Graphics Design CF	0.00	0.00	0.00	0	0	0	0	0	0	0	6,221	6,221	6,221	
1C0150	EGR - Engineering CF	0.00	0.00	0.00	7,233	0	7,233	0	0	0	0	2,078	2,078	9,311	
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	3,204	0	3,204	0	0	0	0	1,081	1,081	4,285	
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,080	0	1,080	0	0	0	0	286	286	1,366	
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	13,676	0	13,676	0	0	0	0	(3,650)	(3,650)	10,026	
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	0	49,950	
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,322	0	6,322	0	0	0	0	19	19	6,341	
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,322	0	6,322	0	0	0	0	19	19	6,341	
102050	Institute of Engineering	27.15	(2.42)	24.73	2,632,386	0	2,632,386	(195)	0	0	(118,789)	1,611	(1,794)	(119,167)	2,513,219
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	15,991	0	15,991	0	0	0	0	(15,991)	(15,991)	0	
100301	JCSET Other Instruction	0.00	0.00	0.00	174,850	0	174,850	0	0	0	(11,245)	(922)	0	(12,167)	162,683
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,089	0	32,089	0	0	0	0	21	21	32,110	
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	112,452	0	112,452	0	0	0	0	144	0	144	112,596
100406	Mathematics and Statistics	26.00	(1.00)	25.00	2,152,458	0	2,152,458	(92)	0	0	0	1,802	7,970	9,680	2,162,138
100611	Occupational Safety and Health	13.00	(1.24)	11.76	1,177,550	0	1,177,550	(97)	0	0	(40,315)	4,994	650	(34,768)	1,142,782
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	15,988	0	15,988	0	0	0	0	(4,961)	(4,961)	11,027	
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,330	0	18,330	0	0	0	0	(2,518)	(2,518)	15,812	
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	13,794	0	13,794	0	0	0	0	160	160	13,954	
100438	TSM IT-Match	8.00	0.00	8.00	738,410	0	738,410	(131)	0	0	0	(32,610)	0	(32,741)	705,669
100308	Watershed Studies Institute	10.07	0.00	10.07	776,749	500	777,249	(576)	0	0	0	17,464	(225)	17,163	793,912
1W0033	Online Fee-Biology	0.00	0.00	0.00	8,050	0	8,050	0	0	0	0	16,092	16,092	24,142	
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	22,758	0	22,758	0	0	0	0	(1,185)	(1,185)	21,573	
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	88,600	0	88,600	0	0	0	0	53,966	53,966	142,566	
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	24,704	0	24,704	0	0	0	0	7,017	7,017	31,721	
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	5,701	0	5,701	0	0	0	0	16,517	16,517	22,218	
1W0036	Online Fee-Math	0.00	0.00	0.00	9,313	0	9,313	0	0	0	0	5,730	5,730	15,043	
1W0007	Online Fee-Occuptnl Sfty Health	0.00	0.00	0.00	5,690	0	5,690	0	0	0	0	7,056	7,056	12,746	
1W0037	Online Fee-TSM	0.00	0.00	0.00	10,563	0	10,563	0	0	0	0	4,561	4,561	15,124	
Total Jones College of SET		137.07	(6.29)	130.78	12,850,042	0	12,850,042	(2,366)	0	0	(312,956)	30,474	87,811	(197,037)	12,653,005
Hutson School of Agriculture															
100256	Academic Outreach Agriculture	1.00	0.00	1.00	59,022	0	59,022	0	0	0	(50)	0	(50)	58,972	
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	621	0	621	0	0	0	0	1,706	1,706	2,327	
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	0	172,000	
102435	Ag Unmanned Aerial Systems	0.00	0.00	0.00	47,458	0	47,458	0	0	0	0	0	0	47,458	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per			Centrally	Dept Funded	Budget	FY 20-21	
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year	Budget	Reduction	Funded	Priority Adj	Adj	Change	Budget
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	273,572	0	273,572	0	0	0	0	(83,225)	(83,225)	190,347	
100251	Agricultural Science	15.00	0.00	15.00	1,247,041	0	1,247,041	(147)	0	0	0	(8,281)	0	1,238,613	
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	6,289	0	0	0	0	0	0	6,289	
100276	Animal and Equine Science	8.00	0.00	8.00	503,334	1,000	504,334	0	0	0	0	34,504	0	538,838	
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	628,314	0	628,314	0	0	0	0	11,562	0	639,876	
101905	Arboretum Operations	0.00	0.00	0.00	14,681	0	14,681	0	0	0	0	0	0	14,681	
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	0	39,332	
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,713,882	0	3,713,882	0	0	0	0	0	0	3,713,882	
100252	Dean-Hutson School of Agriculture	6.00	0.00	6.00	590,232	0	590,232	(344)	0	0	0	5,526	0	595,414	
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	0	67,237	
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	0	44,065	
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	0	12,217	
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	103,828	(1,000)	102,828	0	0	0	(8,595)	(787)	0	93,446	
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	0	5,565	
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	3,000	
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	0	0	0	0	42,357	
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	0	11,768	
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	56,078	0	56,078	0	0	0	0	44,034	44,034	100,112	
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	8,108	0	8,108	0	0	0	0	4,077	4,077	12,185	
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	9,256	0	9,256	0	0	0	0	7,925	7,925	17,181	
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	79,002	0	79,002	0	0	0	0	50,476	50,476	129,478	
100298	West KY Expo Ctr	1.00	0.00	1.00	128,377	0	128,377	0	0	0	534	0	534	128,911	
Total Hutson School of Agriculture		78.72	0.00	78.72	7,866,636	0	7,866,636	(491)	0	0	(8,595)	43,008	24,993	7,925,551	
University Libraries															
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	0	61,955	
102096	Faculty Development Center	2.25	1.00	3.25	90,024	0	90,024	(101)	0	0	0	14,482	40,400	144,805	
100712	Library	29.00	(1.98)	27.02	1,976,230	0	1,976,230	(1,659)	0	0	(23,342)	15,202	(109,029)	1,857,402	
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	1,206,255	0	0	0	0	0	0	1,206,255	
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	0	265,000	
101821	Racer Writing Center	0.00	0.00	0.00	8,371	0	8,371	0	0	0	(2,281)	(549)	(2,830)	5,541	
1W0002	Online Fee-Library	0.00	0.00	0.00	19,897	0	19,897	0	0	0	0	33,693	33,693	53,590	
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	0	20,212	
Total University Libraries		31.25	(0.98)	30.27	3,647,944	0	3,647,944	(1,760)	0	0	(25,623)	29,135	(34,936)	3,614,760	
Center for Adult and Regional Edu															
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	486,782	26,600	513,382	(220)	0	0	(13,424)	5,746	18,702	505,484	
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	137,238	0	0	0	0	0	0	137,238	
100644	Distance Learning/Telecomm	1.12	(0.12)	1.00	101,338	(3,600)	97,738	(125)	0	0	(2,662)	(1,918)	(4,836)	88,197	
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	200,000	
1C0132	MIL - Military CF	0.00	0.00	0.00	4,488	0	4,488	0	0	0	0	463	463	4,951	
1W0050	Online Fee-CARE	0.00	0.00	0.00	151,237	0	151,237	0	0	0	0	(39,216)	(39,216)	112,021	
1C0143	REC - Recreation CF	0.00	0.00	0.00	13,661	(12,000)	1,661	0	0	0	0	(639)	(12,639)	1,022	
200652	Regional Campus Administration-HE	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0	
300652	Regional Campus Administration-HP	5.50	0.00	5.50	447,566	0	447,566	(326)	0	0	(5,316)	(11,918)	(2,943)	427,063	
400652	Regional Campus Administration-MA	3.00	0.00	3.00	244,245	0	244,245	(95)	0	0	(6,890)	(236)	0	237,024	
500652	Regional Campus Administration-PA	5.00	0.00	5.00	343,029	0	343,029	(311)	0	0	(2,920)	11,377	2,033	353,208	
100651	Regional Campus Instruction	0.00	0.00	0.00	164,779	0	164,779	0	0	0	0	0	0	164,779	
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,136	0	116,136	0	0	0	0	0	0	116,136	
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	118,788	(23,000)	95,788	0	0	0	(1,886)	0	(24,886)	93,902	
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,271	0	193,271	0	0	0	0	0	0	193,271	

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Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget
100709	ROTC Program	1.00	0.00	1.00	57,451	0	57,451	(90)	0	0	0	134	0	57,495
Total Center for Adult and Regional Edu		22.62	(0.12)	22.50	2,780,009	(12,000)	2,768,009	(1,167)	0	0	(17,788)	(17,871)	(39,392)	2,691,791
ACADEMIC AFFAIRS		699.12	(20.86)	678.26	68,364,475	(86,475)	68,278,000	(11,961)	0	0	(1,343,015)	15,443	416,768	(1,009,240) 67,355,235
Student Affairs - VP														
101063	Career Services	5.00	0.00	5.00	274,878	0	274,878	(212)	0	0	0	30,049	0	304,715
102449	Carr Recreation Center	0.00	0.00	0.00	0	36,807	36,807	0	0	0	(20,220)	85	0	16,672
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	0	2,000
101071	Curris Ctr Administration	10.00	(5.00)	5.00	848,599	0	848,599	(258)	0	0	(190)	(254,858)	(10,870)	582,423
102457	Curris Center-Custodial/Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	5,435	5,435	5,435
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	0	15,000
100996	IC-VP SA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.00	0.00	0.00	76,827	0	76,827	0	0	0	0	(16)	(5,970)	70,841
102030	LGBT Programs	1.00	(0.99)	0.01	50,875	0	50,875	0	0	0	(31,881)	6,117	0	25,111
101919	Retention Software	0.00	0.00	0.00	118,168	0	118,168	0	0	0	0	0	(11,168)	107,000
101028	Multicultural Initiatives	1.00	0.00	1.00	146,585	0	146,585	0	0	0	0	154	0	146,739
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	0	0	0	0	2,863
100991	Office of Stdnt Engmnt and Success	2.00	0.00	2.00	111,229	0	111,229	0	0	0	0	(13,379)	0	97,850
101495	Office of Student Disability Svcs	6.00	0.00	6.00	376,806	0	376,806	(213)	0	0	0	(5,650)	0	370,943
101088	Postal Services	3.00	0.00	3.00	144,918	0	144,918	(225)	0	0	0	17,702	0	162,395
100993	Recruit and Retention Initiative	0.00	0.00	0.00	73,879	0	73,879	0	0	0	(4,943)	(407)	0	68,529
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	56,928	0	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	108,842	0	108,842	0	0	0	0	0	0	108,842
102345	Student Success Seminars	0.00	0.00	0.00	49,626	0	49,626	0	0	0	(7,000)	(1,684)	0	40,942
101066	University Counseling Services	8.00	0.00	8.00	444,755	0	444,755	(199)	0	0	0	3,880	0	448,436
102312	Veteran's Affairs	2.00	0.00	2.00	98,134	0	98,134	(109)	0	0	0	7,669	0	105,694
100987	VP SA	4.00	0.00	4.00	404,031	0	404,031	(231)	0	0	0	668	0	404,468
101103	Wellness Ctr	7.00	(4.00)	3.00	546,259	0	546,259	(219)	0	0	(3,276)	(159,667)	(16,957)	366,140
102456	Wellness Center-Custodial/Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	13,968	13,968	13,968
101070	Women's Ctr	1.00	0.00	1.00	64,545	0	64,545	0	0	0	0	371	0	64,916
Total Student Affairs		50.00	(9.99)	40.01	4,008,247	36,807	4,045,054	(1,666)	0	0	(67,510)	(368,966)	(25,562)	(426,897) 3,581,350
Institute for International Studies														
1S0018	English as a Second Language	6.06	(1.00)	5.06	430,723	0	430,723	0	0	0	0	0	(286,793)	143,930
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	104,180	0	104,180	0	0	0	0	507	0	104,687
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	0	19,992
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	0	10,725
100720	Institute for International Studies	1.85	0.00	1.85	148,521	0	148,521	(100)	0	0	0	514	0	148,935
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	117,203	0	117,203	0	0	0	0	0	0	117,203
1S0024	International Admissions	2.17	0.00	2.17	140,637	0	140,637	0	0	0	0	0	0	140,637
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	0	126,582
102245	International Recruitment - Approp	0.50	0.00	0.50	37,209	0	37,209	0	0	0	0	94	0	37,303
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	87,485	0	0	0	0	0	0	87,485
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	196,561	0	196,561	(212)	0	0	0	984	0	197,333
Total Institute for International Studies		16.56	(1.00)	15.56	1,473,318	0	1,473,318	(312)	0	0	0	2,099	(286,793)	(285,006) 1,188,312

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Enrollment Management														
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	27,686	0	0	0	0	0	0	27,686
102436	MyMajors	0.00	0.00	0.00	15,000	0	15,000	0	0	0	(2,125)	0	(2,125)	12,875
101034	Office of Enrollment Management	1.00	0.00	1.00	56,100	0	56,100	(113)	0	0	119	0	6	56,106
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000
101341	Recruitment	13.00	2.00	15.00	1,007,650	65,573	1,073,223	(981)	0	0	37,719	0	102,311	1,109,961
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	5,745	0	0	0	0	0	0	5,745
101621	Student Record Search	0.00	0.00	0.00	354,500	0	354,500	0	0	0	125,000	0	125,000	479,500
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	135,743	0	0	0	0	65,000	65,000	200,743
101329	Transfer Center	5.00	0.00	5.00	411,419	0	411,419	(204)	0	0	1,926	0	1,722	413,141
101340	Undergraduate Admissions	8.00	0.00	8.00	435,924	0	435,924	(491)	0	0	21,576	0	21,085	457,009
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000
Total Enrollment Management		28.00	2.00	30.00	2,484,767	65,573	2,550,340	(1,789)	0	0	184,215	65,000	312,999	2,797,766
STUDENT AFFAIRS		94.56	(8.99)	85.57	7,966,332	102,380	8,068,712	(3,767)	0	0	(67,510)	(182,652)	(247,355)	7,567,428
Finance and Administrative Services - VP														
100776	Accounting and Financial Services	19.47	(2.15)	17.32	1,374,733	0	1,374,733	(1,077)	0	0	(62,151)	(34,902)	(98,130)	1,276,603
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	6,000	0	0	0	0	0	0	6,000
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	0	0	0	425,354
100788	Bank Service Charge	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	3,000
102140	Bursar's Office	11.00	0.00	11.00	760,897	0	760,897	(866)	0	0	12,280	0	11,414	772,311
100789	Credit Card Fees	0.00	0.00	0.00	47,000	0	47,000	0	0	0	0	0	0	47,000
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	26,756	0	26,756	0	0	0	0	(1,000)	(1,000)	25,756
100847	Employee Background Checks	0.00	0.00	0.00	73,093	0	73,093	0	0	0	0	(11,500)	(11,500)	61,593
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	8,144	0	0	0	0	(1,500)	(1,500)	6,644
101342	Environmental Safety and Health	2.00	0.00	2.00	186,113	0	186,113	0	0	0	67	0	67	186,180
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	0	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(93,061)	0	(93,061)	35,324	0	0	0	0	35,324	(57,737)
100845	HR Wellness Programs	0.50	0.00	0.50	44,722	0	44,722	(94)	0	0	(48)	0	(142)	44,580
100844	Human Resources	11.00	0.00	11.00	807,944	0	807,944	(780)	0	0	(22,910)	5,000	(18,690)	789,254
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	10,700	0	0	0	0	0	0	10,700
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,043,016)	0	(2,043,016)	0	0	0	11,430	0	11,430	(2,031,586)
100753	Institutional Membership	0.00	0.00	0.00	45,588	0	45,588	0	0	0	0	(1,004)	(1,004)	44,584
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000	20,000
102186	Live Safe App	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	0	13,000
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	0	0	0	10,830
100884	Murray State Univ Police Department	23.00	0.01	23.01	1,815,087	2,000	1,817,087	(2,728)	0	0	(60,662)	24,199	(37,191)	1,777,896
100886	Overtime MSU Police Dept	0.00	0.00	0.00	80,776	0	80,776	0	0	0	2,050	0	2,050	82,826
101782	Paducah Center Lease Payment	0.00	0.00	0.00	152,045	0	152,045	0	0	0	218	0	218	152,263
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	0	40,000
100880	Procurement Services	10.00	0.00	10.00	656,088	0	656,088	(701)	0	0	(25,529)	0	(26,230)	629,858
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	20,000
102288	Racer 1-stop	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	0	8,000
1S0301	Rental Property	0.00	0.00	0.00	15,600	0	15,600	0	0	0	0	0	0	15,600
101036	Scholarship Office	3.00	0.00	3.00	170,305	0	170,305	(210)	0	0	11,802	0	11,592	181,897
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	0	12,087
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	27,744	0	0	0	0	0	0	27,744
100774	Staff Congress	0.21	0.00	0.21	7,509	0	7,509	(19)	0	0	(9)	0	(28)	7,481

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101058	Student Financial Aid	11.00	(0.99)	10.01	658,651	0	658,651	(774)	0	0	(39,682)	(4,236)	0	613,959
100792	Student Loan Billing	0.00	0.00	0.00	44,900	0	44,900	0	0	0	0	0	0	44,900
101458	Touchnet Hosting Fees	0.00	0.00	0.00	92,956	0	92,956	0	0	0	0	0	0	92,956
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	0	0	0	137,260
1S0303	University Parking	4.50	0.00	4.50	336,951	0	336,951	0	0	0	0	0	0	336,951
100743	VPFAS	2.67	0.00	2.67	414,798	(2,000)	412,798	(60)	0	0	(8,380)	(291)	0	404,067
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	0	(200,000)	0	0	0	0	0	0	(200,000)
Total Finance and Administrative Services - VP		98.35	(3.13)	95.22	6,387,998	0	6,387,998	28,015	0	0	(170,875)	(5,879)	(10,004)	6,229,255
Facilities Management														
100898	Bldg and Equipment Maintenance	62.00	(59.99)	2.01	3,201,392	508,358	3,709,750	(5,894)	0	0	(40,605)	(1,380,464)	(1,755,317)	527,470
100897	Building Services	57.00	(56.00)	1.00	2,430,302	0	2,430,302	0	0	0	(2,327,117)	0	(2,327,117)	103,185
102233	Building Trades	0.00	11.00	11.00	104,532	(5,840)	98,692	0	0	0	278,498	376,223	626,349	730,881
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	0	41,921
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	0	0	0	42,250
102237	Central Plant	0.00	13.00	13.00	100,685	(1,370)	99,315	0	0	0	306,184	399,830	704,644	805,329
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	0	0	0	312,665
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	40,500	0	0	0	0	0	0	40,500
102236	Electrical	0.00	10.00	10.00	280,017	(345,034)	(65,017)	0	0	0	271,727	402,316	329,009	609,026
102177	Energy Management	2.00	(1.00)	1.00	183,227	0	183,227	(182)	0	0	427	(58,500)	(58,255)	124,972
100896	Facilities Design and Construction	5.00	1.21	6.21	438,340	(1,562)	436,778	(117)	0	0	(60,199)	46,323	116,000	538,785
100892	Facilities Mgmt Administration	7.00	0.00	7.00	699,494	0	699,494	(518)	0	0	(40,155)	(13,659)	74,621	719,783
102238	Grounds	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(50,000)	0	(50,000)	0
100899	Grounds Maintenance	23.00	(23.00)	0.00	1,197,186	0	1,197,186	0	0	0	(1,197,186)	0	(1,197,186)	0
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(50,000)	0	(50,000)	0
102235	HVAC-R	0.00	8.00	8.00	135,690	(68,380)	67,310	0	0	0	184,578	261,770	377,968	513,658
100917	Operational Fleet Operations	0.00	0.00	0.00	12,060	0	12,060	0	0	0	0	20,000	20,000	32,060
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	0	55,000
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(978,514)	0	(978,514)	0	0	0	0	500,000	500,000	(478,514)
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	101,851	0	0	0	0	0	0	101,851
102234	Plumbing	0.00	7.00	7.00	143,086	(86,172)	56,914	0	0	0	189,809	257,678	361,315	504,401
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	152,805	0	0	0	0	0	0	152,805
102455	SSC-Building Services	0.00	0.00	0.00	0	0	0	0	0	0	2,833,538	34,787	2,868,325	2,868,325
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	1,247,186	0	1,247,186	1,247,186
102454	SSC-Heavy Equipment	0.00	0.00	0.00	0	0	0	0	0	0	50,000	0	50,000	50,000
100916	Transportation	1.00	(1.00)	0.00	138,007	0	138,007	(193)	0	0	(43,193)	(94,621)	(138,007)	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	3,766,087	0	3,766,087	0	0	0	(500,000)	(500,000)	(1,000,000)	2,766,087
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	0	0	0	71,000
100895	Warehouse Inventory	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
102033	Wellness Ctr Utilities	0.00	0.00	0.00	37,500	0	37,500	0	0	0	0	0	0	37,500
Total Facilities Management		157.00	(90.78)	66.22	12,890,083	0	12,890,083	(6,904)	0	0	(663,491)	346,651	34,787	12,601,126
Facilities Deferred Maintenance														
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,000,000	0	1,000,000	0	0	0	0	415,913	415,913	1,415,913
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	0	122,781
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	800,000	0	800,000	0	0	0	(800,000)	0	(800,000)	0
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	6,408	0	6,408	0	0	0	0	(4,000)	(4,000)	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	8,428	0	8,428	0	0	0	0	(3,000)	(3,000)	5,428
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	0	208,360

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								Centrally Funded							
Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per			Budget	Centrally	Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year		Reduction	Funded	Adj	Change	Budget	
1S0258	Parking Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	0	0	80,000
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	0	0	1,131,043
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(300,000)	0	(300,000)	0	0	0	0	0	0	0	(300,000)
Total Facilities Deferred Maintenance		0.00	0.00	0.00	3,057,020	0	3,057,020	0	0	0	(800,000)	0	408,913	(391,087)	2,665,933
Information Systems															
102046	Academic App Solutions Contracts	0.00	0.00	0.00	134,557	0	134,557	0	0	0	0	0	14,191	14,191	148,748
102040	Academic Application Solutions	3.00	0.00	3.00	194,143	0	194,143	(295)	0	0	0	(8,745)	0	(9,040)	185,103
102038	Business and Student Info Solutions	10.61	(0.99)	9.62	889,080	0	889,080	(105)	0	0	(51,999)	(76,451)	0	(128,555)	760,525
101622	Campus Voting Application	0.00	0.00	0.00	3,418	0	3,418	0	0	0	0	0	42	42	3,460
100859	Canvas	0.00	0.00	0.00	47,004	0	47,004	0	0	0	0	0	0	0	47,004
100786	Computer for Academic Support	0.00	0.00	0.00	357,677	0	357,677	0	0	0	0	0	(14,644)	(14,644)	343,033
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,146,527	0	2,146,527	0	0	0	0	0	168,943	168,943	2,315,470
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(357,677)	0	(357,677)	0	0	0	0	0	14,644	14,644	(343,033)
102358	Data Dashboard	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	0	200,000
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	643,598	0	643,598	0	0	0	0	3,795	0	3,795	647,393
101087	Information Systems	2.00	0.00	2.00	(1,645,609)	(43,600)	(1,689,209)	0	0	0	0	302	(194,798)	(238,096)	(1,883,705)
101305	Information Systems Contracts	0.00	0.00	0.00	19,570	0	19,570	0	0	0	0	0	25,015	25,015	44,585
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	227,784	0	227,784	0	0	0	0	0	4,029	4,029	231,813
102041	Network and Telecomm Contracts	0.00	0.00	0.00	258,310	0	258,310	0	0	0	0	0	(4,220)	(4,220)	254,090
102039	Network and Telecommunications	7.00	0.00	7.00	261,872	0	261,872	(433)	0	0	(152)	(6,928)	4,912	(2,601)	259,271
100879	Oracle Software	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	0	200,000
100871	Residential Network	1.00	0.00	1.00	92,758	0	92,758	0	0	0	0	(20,214)	0	(20,214)	72,544
101820	Security and Email	4.00	0.00	4.00	435,705	43,600	479,305	0	0	0	0	(60,068)	0	(16,468)	419,237
102042	Security and Email Contracts	0.00	0.00	0.00	24,788	0	24,788	0	0	0	0	0	3,736	3,736	28,524
100863	Service Desk	9.66	(0.99)	8.67	684,349	0	684,349	(621)	0	0	(30,398)	(117,309)	0	(148,328)	536,021
102044	Service Desk Contracts	0.00	0.00	0.00	121,677	0	121,677	0	0	0	0	0	(1,967)	(1,967)	119,710
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	88,552	0	88,552	0	0	0	0	0	(7,000)	(7,000)	81,552
100748	Student Technology Fee	0.00	0.00	0.00	267,789	0	267,789	0	0	0	0	0	(267,789)	(267,789)	0
102043	Sys Admin Disaster Recov Contracts	0.00	0.00	0.00	70,740	0	70,740	0	0	0	0	0	0	0	70,740
100873	Systems Administration	8.00	0.00	8.00	439,683	0	439,683	(173)	0	0	0	29,724	211,928	241,479	681,162
100869	Systems Administration Contracts	0.00	0.00	0.00	114,070	0	114,070	0	0	0	0	0	0	0	114,070
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	197,162	0	0	0	0	0	0	0	197,162
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	0	200,000
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	94,602	0	94,602	0	0	0	0	0	64,818	64,818	159,420
Total Information Systems		45.27	(1.98)	43.29	6,412,129	0	6,412,129	(1,627)	0	0	(82,549)	(255,894)	21,840	(318,230)	6,093,899
FINANCE & ADMINISTRATIVE SERVICES		300.62	(95.89)	204.73	28,747,230	0	28,747,230	19,484	0	0	(1,716,915)	84,878	455,536	(1,157,017)	27,590,213
Contingency															
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	0	0	2,000,000
General Insurance															
100767	General Insurance	0.00	0.00	0.00	1,199,444	0	1,199,444	0	0	0	0	0	4,000	4,000	1,203,444
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	6,143	0	0	0	0	0	0	0	6,143
500767	General Insurance-PA	0.00	0.00	0.00	16,951	0	16,951	0	0	0	0	0	(4,000)	(4,000)	12,951
Total General Insurance		0.00	0.00	0.00	1,222,538	0	1,222,538	0	0	0	0	0	0	0	1,222,538
Fringes and Compensation															
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	15,561	0	0	0	0	0	10,000	10,000	25,561
xxxxxx	Anticipated CARES Funding	0.00	0.00	0.00	0	0	0	0	0	0	(437,500)	0	0	(437,500)	(437,500)

Murray State University
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										Centrally Funded					
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
102281	Benefit Focus	0.00	0.00	0.00	22,552	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	58,246	0	0	0	0	0	0	58,246	
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	615,224	0	615,224	0	0	0	0	0	0	615,224	
100854	Employee Wvrs	0.00	0.00	0.00	(153,441)	0	(153,441)	0	0	0	137,125	0	137,125	(16,316)	
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	652,956	(1,560)	651,396	0	0	0	(390,000)	18,550	(351,446)	301,510	
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
100765	Fringe Benefit Reserve	0.00	0.00	0.00	597,009	0	597,009	0	0	0	0	0	0	597,009	
101824	Health Insurance Budget	0.00	0.00	0.00	9,067,954	0	9,067,954	0	0	0	0	(168,135)	(168,135)	8,899,819	
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(9,067,954)	0	(9,067,954)	0	0	0	0	168,135	168,135	(8,899,819)	
102480	Operational Restr and Personnel Chg	0.00	0.00	0.00	0	0	0	0	0	0	(281,631)	0	(281,631)	(281,631)	
100760	Overtime General University	0.00	0.00	0.00	23,333	0	23,333	0	0	0	(1,769)	(21,564)	(23,333)	0	
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	0	55,000	
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	14,626	0	0	0	0	0	0	14,626	
100848	Unemployment Compensation	0.00	0.00	0.00	128,485	0	128,485	0	0	0	0	(1,000)	(1,000)	127,485	
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	69,371	0	69,371	0	0	0	53,934	0	53,934	123,305	
102077	Vacancy Recapture	0.00	0.00	0.00	(1,316,009)	0	(1,316,009)	0	0	0	627,635	0	627,635	(688,374)	
102474	Vacancy Recapture 100% FY21	0.00	(8.50)	(8.50)	0	0	0	0	0	0	(137,433)	0	(137,433)	(137,433)	
100850	Workers Compensation	0.00	0.00	0.00	3,277	0	3,277	0	0	0	(17,353)	0	(17,353)	(14,076)	
Total Fringes and Compensation		0.00	(8.50)	(8.50)	786,190	(1,560)	784,630	0	0	0	(1,246,564)	818,122	9,000	(421,002)	365,188
Financial Aid															
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	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	(49,000)	0	0	0	0	0	0	(49,000)	
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(90,000)	0	(90,000)	0	0	0	0	0	0	(90,000)	
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	0	80,000	
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	608,409	0	608,409	0	0	0	(1,391)	0	(1,391)	607,018	
Total Transfers		0.00	0.00	0.00	549,409	0	549,409	0	0	0	(1,391)	0	(1,391)	548,018	
UNDESIGNATED		0.00	(8.50)	(8.50)	4,703,645	(1,560)	4,702,085	0	0	0	(1,246,564)	816,731	9,000	(422,393)	4,281,252
TOTAL EDUCATION & GENERAL		1,218.36	(141.24)	1,077.12	123,883,481	(50,000)	123,833,481	0	0	0	(4,659,545)	370,346	776,285	(3,562,914)	120,320,567
AUXILIARIES															
Auxiliary Services Administration															
102304	Auxiliary Marketing	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	20,000	
102303	Auxiliary Services Administration	3.89	(0.89)	3.00	454,409	24,975	479,384	0	0	0	0	(79,634)	(54,659)	399,750	
100747	Residential Networking Non-Salary	0.00	0.00	0.00	119,562	0	119,562	0	0	0	0	0	0	119,562	
101344	ResNet Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	0	80,000	
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(154,659)	0	(154,659)	0	0	0	0	54,659	54,659	(100,000)	
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(319,750)	0	(319,750)	0	0	0	0	0	0	(319,750)	
Total Auxiliary Services Administration		3.89	(0.89)	3.00	199,562	24,975	224,537	0	0	0	0	(24,975)	0	199,562	
Sodexo Dining															
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,504	0	3,504	0	0	0	0	104	104	3,608	
102414	Sodexo Concessions Operations	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	0	100,000	
102391	Sodexo Dining	0.00	0.00	0.00	814,987	0	814,987	0	0	0	0	(50,000)	(50,000)	764,987	
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	159,766	0	159,766	0	0	0	0	1,371	1,371	161,137	

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										Centrally Funded					
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	140,000	0	140,000	0	0	0	0	1,500	1,500	141,500	
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	319,750	0	319,750	0	0	0	0	0	0	319,750	
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	135,674	135,674	571,998	
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	71,045	0	71,045	0	0	0	0	(71,045)	(71,045)	0	
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	45,427	0	45,427	0	0	0	0	1,363	1,363	46,790	
102398	Sodexo Investment One	0.00	0.00	0.00	3,000,000	0	3,000,000	0	0	0	0	(2,704,918)	(2,704,918)	295,082	
102399	Sodexo Investment Two	0.00	0.00	0.00	0	0	0	0	0	0	0	344,262	344,262	344,262	
102400	Sodexo Investment Three	0.00	0.00	0.00	0	0	0	0	0	0	0	98,360	98,360	98,360	
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	14,720	0	14,720	0	0	0	0	441	441	15,161	
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	7,845	0	7,845	0	0	0	0	236	236	8,081	
102411	Sodexo T-Room Operations	0.00	0.00	0.00	44,597	0	44,597	0	0	0	0	1,338	1,338	45,935	
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	1,500,000	0	1,500,000	0	0	0	0	(1,350,000)	(1,350,000)	150,000	
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	15,657	0	15,657	0	0	0	0	470	470	16,127	
102404	Sodexo Winslow Operations	0.00	0.00	0.00	243,250	0	243,250	0	0	0	0	7,298	7,298	250,548	
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	350,000	0	350,000	0	0	0	0	0	0	350,000	
Total Sodexo Dining		0.00	0.00	0.00	7,266,872	0	7,266,872	0	0	0	0	(3,583,546)	(3,583,546)	3,683,326	
<u>Housing Operations</u>															
101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	0	0	422,260	
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	13,590	0	0	0	0	0	0	13,590	
101128	Residence Halls	10.01	(1.00)	9.01	5,232,848	0	5,232,848	0	0	0	0	4,857	4,857	5,237,705	
102482	Residence Hall Furniture and Equipment	0.00	0.00	0.00	0	0	0	0	0	0	0	448,935	448,935	448,935	
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	277,161	0	277,161	0	0	0	0	30,940	30,940	308,101	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	(436,324)	0	0	0	0	(135,674)	(135,674)	(571,998)	
Total Housing		10.01	(1.00)	9.01	5,509,535	0	5,509,535	0	0	0	0	349,058	349,058	5,858,593	
<u>University Store</u>															
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	115,425	0	115,425	0	0	0	0	774	774	116,199	
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	154,659	0	154,659	0	0	0	0	(54,659)	(54,659)	100,000	
101030	University Store	13.00	0.00	13.00	5,304,259	0	5,304,259	0	0	0	0	(451,712)	(451,712)	4,852,547	
Total University Store		13.00	0.00	13.00	5,574,343	0	5,574,343	0	0	0	0	(505,597)	(505,597)	5,068,746	
<u>Racer Card</u>															
101125	Racer Card Admin	2.00	(2.00)	0.00	151,866	(24,975)	126,891	0	0	0	0	(52,753)	(77,728)	74,138	
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	14,499	0	14,499	0	0	0	0	(8,177)	(8,177)	6,322	
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(71,045)	0	(71,045)	0	0	0	0	71,045	71,045	0	
Total Racer Card		2.00	(2.00)	0.00	95,320	(24,975)	70,345	0	0	0	0	10,115	(14,860)	80,460	
<u>Facilities Management</u>															
100911	Housing-Custodial	21.00	(21.00)	0.00	1,041,298	0	1,041,298	0	0	0	(1,041,298)	0	(1,041,298)	0	
102458	SSC-Housing Custodial	0.00	0.00	0.00	0	0	0	0	0	0	1,041,298	0	1,041,298	1,041,298	
100912	Housing-Maintenance	0.00	0.00	0.00	683,823	0	683,823	0	0	0	0	(60,791)	(60,791)	623,032	
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	0	305,000	
Total Facilities Management		21.00	(21.00)	0.00	2,030,121	0	2,030,121	0	0	0	0	(60,791)	(60,791)	1,969,330	
<u>Information Systems</u>															
100861	Residential Network Contracts	0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	0	0	123,858	
Total Information Systems		0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	0	0	123,858	

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									Centrally Funded						
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
<u>Debt Service</u>															
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	0	0	436,324	
101155	Housing Debt Service	0.00	0.00	0.00	6,239,652	0	6,239,652	0	0	0	0	(379,600)	(379,600)	5,860,052	
Total Debt Service		0.00	0.00	0.00	6,675,976	0	6,675,976	0	0	0	0	(379,600)	(379,600)	6,296,376	
FINANCE & ADMINISTRATIVE SERVICES		49.90	(24.89)	25.01	27,475,587	0	27,475,587	0	0	0	0	0	(4,195,336)	23,280,251	
<u>Housing Residence Life</u>															
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	0	1,150	
101019	Clark Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	0	1,375	
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	0	2,500	
101021	Hart Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	0	1,500	
101022	Hester Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	0	2,880	
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	0	1,750	
101023	Regents Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
101129	Residential College Association	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	0	5,400	
101008	Residential Colleges	0.00	2.00	2.00	127,307	0	127,307	0	0	0	0	11,334	11,334	138,641	
102362	Residence Life	10.35	(0.85)	9.50	701,673	0	701,673	0	0	0	0	(16,466)	(16,466)	685,207	
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	0	1,000	
101024	Richmond Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	0	1,750	
101026	White Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
STUDENT AFFAIRS		10.35	1.15	11.50	888,285	0	888,285	0	0	0	0	(5,132)	(5,132)	883,153	
TOTAL AUXILIARIES		60.25	(23.74)	36.51	28,363,872	0	28,363,872	0	0	0	0	0	(4,200,468)	24,163,404	
GRAND TOTAL															
		1,278.61	(164.98)	1,113.63	152,247,353	(50,000)	152,197,353	0	0	0	(4,659,545)	370,346	(3,424,183)	144,483,971	

Addendum														
1S0314	MSU Online-One Time Funding	1.00	(0.99)	0.01	862,800	0	862,800	0	0	0	0	0	(322,587)	540,213

Murray State University
FY 2020-2021

										Centrally Funded				
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
	Bauernfeind College of Business	85.17	1.23	86.40	9,823,744	(3,113)	9,820,631	(746)	0	0	(191,104)	(25,231)	241,502	9,845,052
	College of Education and Human Services	91.90	(11.06)	80.84	7,944,644	0	7,944,644	(1,329)	0	0	(596,870)	(64,573)	(88,800)	7,193,072
	School of Nursing and Health Professions	33.50	0.00	33.50	3,382,966	0	3,382,966	(189)	0	0	(7,716)	105,496	(41,801)	3,438,756
	College of Humanities and Fine Arts	146.40	(0.24)	146.16	11,920,120	0	11,920,120	(887)	0	0	(82,523)	(27,285)	7,223	11,816,648
	Jones College of SET	117.53	(6.69)	110.84	10,880,646	4,140	10,884,786	(1,002)	0	0	(260,447)	11,225	12,839	10,647,401
	Hutson School of Agriculture	32.00	0.00	32.00	2,997,046	0	2,997,046	(147)	0	0	(8,595)	36,948	(25,483)	2,999,769
	Center for Adult and Regional Edu	22.62	(0.12)	22.50	2,442,771	(12,000)	2,430,771	(1,167)	0	0	(17,788)	(17,871)	(39,392)	2,354,553
	Institute for International Studies	10.49	(1.00)	9.49	930,709	0	930,709	(100)	0	0	0	1,021	(286,793)	644,837
	Honors College	3.95	(0.09)	3.86	551,728	0	551,728	(100)	0	0	(26,205)	(6,004)	6	519,425
	Other Instruction	17.64	(1.29)	16.35	4,723,986	(62,347)	4,661,639	(951)	0	0	(15,570)	29,653	177,513	4,852,284
		561.20	(19.26)	541.94	55,598,360	(73,320)	55,525,040	(6,618)	0	0	(1,206,818)	43,379	(43,186)	54,311,797
RESEARCH														
		11.07	0.00	11.07	927,457	500	927,957	(576)	0	0	(3,613)	17,129	(225)	940,672
PUBLIC SERVICE														
		51.72	(3.00)	48.72	4,822,435	0	4,822,435	(284)	0	0	(66,185)	(94,110)	7,627	4,669,483
LIBRARY														
		29.00	(1.98)	27.02	3,447,485	0	3,447,485	(1,659)	0	0	(23,342)	15,202	(109,029)	3,328,657
ACADEMIC SUPPORT														
		50.01	(9.09)	40.92	5,512,123	(38,334)	5,473,789	(2,908)	0	0	(222,593)	507,414	456,310	6,212,012
STUDENT SERVICES														
		79.07	(11.98)	67.09	6,845,725	37,139	6,882,864	(3,298)	0	0	(95,090)	(432,573)	(218,351)	6,133,552
ATHLETICS														
		63.96	(1.00)	62.96	8,110,084	0	8,110,084	(949)	0	0	(121,206)	(122,603)	123,705	7,989,031
INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	186.08	(2.17)	183.91	12,327,892	47,548	12,375,440	23,949	0	0	(507,126)	(101,628)	514,836	12,305,471
	Institutional Support - General	29.32	(2.98)	26.34	7,485,679	(23,533)	7,462,146	(946)	0	0	(950,081)	149,683	(106)	6,660,696
		215.40	(5.15)	210.25	19,813,571	24,015	19,837,586	23,003	0	0	(1,457,207)	48,055	514,730	18,966,167
OPERATION AND MAINTENANCE OF PLANT														
		156.00	(89.78)	66.22	16,280,635	0	16,280,635	(6,711)	0	0	(663,491)	389,844	(370,592)	15,629,685
TRANSFERS														
		0.00	0.00	0.00	2,398,409	0	2,398,409	0	0	0	(800,000)	(1,391)	415,913	2,012,931
FUNDING FROM RESTRICTED SOURCES														
		0.93	0.00	0.93	127,197	0	127,197	0	0	0	0	(617)	(617)	126,580
EDUCATION AND GENERAL TOTAL														
		1,218.36	(141.24)	1,077.12	123,883,481	(50,000)	123,833,481	0	0	0	(4,659,545)	370,346	776,285	120,320,567
AUXILIARIES														
AUXILIARIES TOTAL														
		60.25	(23.74)	36.51	28,363,872	0	28,363,872	0	0	0	0	(4,200,468)	(4,200,468)	24,163,404
GRAND TOTAL														
		1,278.61	(164.98)	1,113.63	152,247,353	(50,000)	152,197,353	0	0	0	(4,659,545)	370,346	(3,424,183)	144,483,971

Addendum

MSU ONLINE-ONE TIME FUNDING	1.00	(0.99)	0.01	862,800	0	862,800	0	0	0	0	0	0	(322,587)	540,213
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Murray State University
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		Centrally Funded													
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
EDUCATION AND GENERAL															
INSTRUCTION															
Bauernfeind College of Business															
1C0100	ACC - Accounting CF	0.00	0.00	0.00	21,046	0	21,046	0	0	0	0	(4,036)	(4,036)	17,010	
101309	Accelerated MBA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	
100205	Accounting	9.25	(0.10)	9.15	1,356,964	347	1,357,311	(98)	0	0	46,088	56,884	103,221	1,460,185	
100197	AJBCOB Other Instruction	0.00	0.00	0.00	145,494	0	145,494	0	0	0	(3,996)	(48,733)	(52,729)	92,765	
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	53,769	0	53,769	0	0	0	0	(21,309)	(21,309)	32,460	
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	10,681	0	0	0	0	0	0	10,681	
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	20,674	0	20,674	0	0	0	0	(9,352)	(9,352)	11,322	
1C0139	COM - Organizational Commctn CF	0.00	0.00	0.00	22,005	0	22,005	0	0	0	0	5,665	5,665	27,670	
100208	Computer Science and Info Systems	8.50	0.35	8.85	869,606	(880)	868,726	(88)	0	0	(22,465)	0	(23,433)	846,173	
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	28,000	0	28,000	0	0	0	0	(2,958)	(2,958)	25,042	
NS0576F	Dill Prof in Acct NonMatch-Spend	0.00	0.10	0.10	0	0	0	0	0	0	0	26,194	26,194	26,194	
1C0114	ECO - Economics CF	0.00	0.00	0.00	12,000	0	12,000	0	0	0	0	9,181	9,181	21,181	
100214	Economics and Finance	12.79	(0.49)	12.30	1,480,083	1,554	1,481,637	(95)	0	(72,120)	(44,972)	0	(115,633)	1,364,450	
1C0120	FIN - Finance CF	0.00	0.00	0.00	26,199	0	26,199	0	0	0	0	(6,700)	(6,700)	19,499	
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	1,571	1,571	3,071	
1C0125	JMC - Journalism CF	0.00	0.00	0.00	40,892	0	40,892	0	0	0	0	(7,644)	(7,644)	33,248	
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,382,185	1,871	1,384,056	(284)	0	0	18,003	0	19,590	1,401,775	
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	0	0	0	0	0	0	0	11,702	11,702	11,702	
100241	Mgmt-Mkt-Bus Admin	14.90	(0.99)	13.91	1,753,466	1,497	1,754,963	(88)	0	(94,399)	(15,016)	0	(108,006)	1,645,460	
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	132,921	0	132,921	0	0	0	(1,096)	0	(1,096)	131,825	
1C0129	MGT - Management CF	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	18,805	18,805	58,805	
1C0130	MKT - Marketing CF	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	5,060	5,060	20,060	
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	456	0	456	0	0	0	0	(366)	(366)	90	
100242	Organizational Communication	12.09	2.75	14.84	1,029,060	(7,502)	1,021,558	(93)	0	(24,585)	22,370	141,414	131,604	1,160,664	
1C0163	RES - Real Estate CF	0.00	0.00	0.00	0	0	0	0	0	0	0	1,103	1,103	1,103	
100201	TSM and Business Web Operations	1.64	0.21	1.85	98,848	0	98,848	0	0	0	(12,885)	5,231	(7,654)	91,194	
100250	TSM Business Match	8.00	(0.60)	7.40	1,133,143	0	1,133,143	0	0	0	(11,262)	0	(11,262)	1,121,881	
1W0011	Online Fee-Accounting	0.00	0.00	0.00	5,816	0	5,816	0	0	0	0	9,056	9,056	14,872	
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	11,097	0	11,097	0	0	0	0	6,938	6,938	18,035	
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	22,979	0	22,979	0	0	0	0	14,101	14,101	37,080	
1W0013	Online Fee-JMC	0.00	0.00	0.00	8,961	0	8,961	0	0	0	0	9,429	9,429	18,390	
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	65,857	0	65,857	0	0	0	0	14,804	14,804	80,661	
1W0015	Online Fee-Org Commctn	0.00	0.00	0.00	30,042	0	30,042	0	0	0	0	5,462	5,462	35,504	
Subtotal - Bauernfeind College of Business		85.17	1.23	86.40	9,823,744	(3,113)	9,820,631	(746)	0	0	(191,104)	(25,231)	241,502	21,308	9,845,052
College of Education and Human Services															
100463	Adolescent Career and Special Ed	12.50	(0.24)	12.26	946,225	0	946,225	0	0	(53,999)	1,014	69,178	16,193	962,418	
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	66,037	0	66,037	0	0	0	(236)	0	(236)	65,801	
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	69,206	0	69,206	0	0	0	192	0	192	69,398	
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	540	0	540	0	0	0	0	(65)	(65)	475	
101924	Center for Communication Disorders	10.00	(0.99)	9.01	702,488	(1,979)	700,509	0	0	(57,884)	27,888	0	(31,975)	670,513	
1C0112	CNS - Counseling CF	0.00	0.00	0.00	7,038	0	7,038	0	0	0	0	(1,323)	(1,323)	5,715	
100440	COEHS Other Instruction	1.00	0.00	1.00	583,212	8,390	591,602	0	0	(81,475)	(12,774)	6,124	(79,735)	503,477	
101829	Community Ldrshp Human Svcs	13.90	(4.89)	9.01	1,162,517	0	1,162,517	(95)	0	(42,730)	(60,176)	(225,737)	(328,738)	833,779	
501829	Community Ldrshp Human Svcs-PA	2.00	0.00	2.00	109,723	0	109,723	0	0	0	(1,295)	9,600	8,305	118,028	
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	30	0	30	0	0	0	0	(30)	(30)	0	
100470	Early Childhood Elementary Ed	13.00	(1.98)	11.02	952,936	(6,411)	946,525	(87)	0	(131,080)	16,410	0	(121,168)	831,768	
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	86,443	0	86,443	0	0	0	232	0	232	86,675	

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										Centrally Funded					
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
100480	Ed Studies Leadership Counseling	16.80	(0.99)	15.81	1,375,431	0	1,375,431	(87)	0	0	(62,562)	13,305	0	1,326,087	
101958	EdD Program	1.20	0.00	1.20	220,233	0	220,233	0	0	0	(24,335)	(1,882)	0	194,016	
1C0115	EDU - Education CF	0.00	0.00	0.00	9,030	0	9,030	0	0	0	0	6,521	6,521	15,551	
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	31,573	0	31,573	0	0	0	0	(5,542)	(5,542)	26,031	
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	2,226	0	0	0	0	0	0	2,226	
100489	KATE Appropriation	6.00	(0.99)	5.01	519,770	0	519,770	(410)	0	0	(42,954)	(37,980)	0	438,426	
100490	KATE Lab	0.00	0.00	0.00	10,467	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	8,736	0	0	0	0	1,557	1,557	10,293	
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	822	0	822	0	0	0	0	(251)	(251)	571	
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	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	14,487	0	0	0	0	(885)	(885)	13,602	
1C0145	SED - Special Education CF	0.00	0.00	0.00	16,623	0	16,623	0	0	0	0	(12,442)	(12,442)	4,181	
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	0	2,629	
100494	Teacher Education Services	7.00	0.00	7.00	525,453	0	525,453	(408)	0	0	(16,707)	759	(57)	509,040	
100498	Teacher Quality Institute	5.50	(0.98)	4.52	444,965	0	444,965	(242)	0	0	(83,144)	(10,030)	0	351,549	
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	14,846	0	14,846	0	0	0	0	7,435	7,435	22,281	
1W0023	Online Fee-Comnty Ldrshp Human Svc	0.00	0.00	0.00	26,748	0	26,748	0	0	0	0	42,862	42,862	69,610	
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	9,593	0	9,593	0	0	0	0	(5,170)	(5,170)	4,423	
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	16,708	0	16,708	0	0	0	0	14,081	14,081	30,789	
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	5,823	0	5,823	0	0	0	0	5,344	5,344	11,167	
Subtotal - College of Education and Human Services		91.90	(11.06)	80.84	7,944,644	0	7,944,644	(1,329)	0	0	(596,870)	(64,573)	(88,800)	(751,572)	7,193,072
School of Nursing and Health Professions															
101828	Applied Health Sciences	11.50	0.00	11.50	987,245	0	987,245	(101)	0	0	0	30,534	0	1,017,678	
501828	Applied Health Sciences-PA	1.00	(1.00)	0.00	1	0	1	0	0	0	0	(1)	(1)	0	
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	296,650	0	296,650	0	0	0	0	(116,650)	(116,650)	180,000	
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	4,760	0	4,760	0	0	0	0	(1,038)	(1,038)	3,722	
1C0162	HEA - Health CF	0.00	0.00	0.00	0	0	0	0	0	0	0	2,081	2,081	2,081	
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	5,486	0	5,486	0	0	0	0	(3,893)	(3,893)	1,593	
1C0137	NUR - Nursing CF	0.00	0.00	0.00	72,179	0	72,179	0	0	0	0	(22,959)	(22,959)	49,220	
100605	Nursing	16.50	1.00	17.50	1,396,156	0	1,396,156	(88)	0	0	(7,716)	76,199	76,368	1,540,919	
101580	Nursing Doctoral Operations	0.50	0.00	0.50	79,883	0	79,883	0	0	0	0	(46)	(46)	79,837	
400605	Nursing - MA	1.00	(1.00)	0.00	73,074	0	73,074	0	0	0	0	(11,256)	(61,818)	0	
102049	Nursing-Other Instruction	0.00	0.00	0.00	4,032	0	4,032	0	0	0	0	0	0	4,032	
502279	Occupational Therapy-PA	3.00	1.00	4.00	331,445	0	331,445	0	0	0	0	10,065	1	341,511	
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	9,000	0	9,000	0	0	0	0	145	145	9,145	
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	26,917	0	26,917	0	0	0	0	45,132	45,132	72,049	
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	72,591	0	72,591	0	0	0	0	44,418	44,418	117,009	
1W0008	Online Fee-Nursing	0.00	0.00	0.00	23,547	0	23,547	0	0	0	0	(3,587)	(3,587)	19,960	
Subtotal - School of Nursing and Health Professions		33.50	0.00	33.50	3,382,966	0	3,382,966	(189)	0	0	(7,716)	105,496	(41,801)	55,790	3,438,756
College of Humanities and Fine Arts															
1C0104	ART - Art CF	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	8,327	8,327	68,327	
100523	Art and Design	16.50	0.00	16.50	1,278,393	9,927	1,288,320	(175)	0	0	0	11,375	0	1,299,520	
1S0046	Art Workshop	0.00	0.00	0.00	9,091	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	6,648	0	0	0	0	(592)	(592)	6,056	
100535	Creative Writing MFA	0.25	(0.25)	0.00	53,140	0	53,140	0	0	0	(3,387)	(49,753)	(53,140)	0	
102205	Doctor of Arts-English	2.25	0.00	2.25	231,105	0	231,105	0	0	0	0	(24,624)	0	206,481	
1C0117	ENG - English CF	0.00	0.00	0.00	69,835	0	69,835	0	0	0	0	(46,719)	(46,719)	23,116	
100530	English and Philosophy	35.40	0.01	35.41	2,673,548	0	2,673,548	(175)	0	0	(60,599)	6,424	49,244	2,668,442	
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	30,000	
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	0	11,495	
1C0121	FRE - French CF	0.00	0.00	0.00	348	0	348	0	0	0	0	(135)	(135)	213	
1C0123	GER - German CF	0.00	0.00	0.00	354	0	354	0	0	0	0	(147)	(147)	207	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per			Budget	Centrally	Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year			Reduction	Funded	Adj	Change	Budget
								Changes				Priority Adj			
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,440,958	0	1,440,958	(186)	0	0	0	(11,949)	(400)	(12,535)	1,428,423
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32	32	32
100507	HFA Other Instruction	0.00	0.00	0.00	160,605	8,134	168,739	0	0	0	(21,665)	865	27,002	14,336	174,941
100546	History	13.50	0.00	13.50	1,028,158	0	1,028,158	(87)	0	0	0	(5,595)	(36)	(5,718)	1,022,440
1C0154	HUM - Humanities CF	0.00	0.00	0.00	7,872	0	7,872	0	0	0	0	0	(2,353)	(2,353)	5,519
1C0126	JPN - Japanese CF	0.00	0.00	0.00	228	0	228	0	0	0	0	0	(9)	(9)	219
1C0134	MUS - Music CF	0.00	0.00	0.00	63,766	0	63,766	0	0	0	0	0	66	66	63,832
100553	Music	29.50	0.00	29.50	2,276,012	0	2,276,012	(87)	0	0	0	(17,306)	(12,972)	(30,365)	2,245,647
101572	Music Business Program	0.00	0.00	0.00	9,000	0	9,000	0	0	0	0	0	0	0	9,000
101935	Political Science and Sociology	15.00	0.00	15.00	1,209,098	(18,061)	1,191,037	0	0	0	0	(1,549)	(79)	(19,689)	1,189,409
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,746	0	1,746	0	0	0	0	0	90	90	1,836
100575	Psychology	14.00	0.00	14.00	1,137,617	0	1,137,617	(177)	0	0	0	18,483	(5,696)	12,610	1,150,227
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,740	0	1,740	0	0	0	0	0	(408)	(408)	1,332
100531	TESOL Program	0.00	0.00	0.00	6,978	0	6,978	0	0	0	(259)	(22)	0	(281)	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,077	0	4,077	0	0	0	0	0	(1,264)	(1,264)	2,813
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	6,245	0	6,245	0	0	0	0	0	(3,663)	(3,663)	2,582
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	40,795	0	40,795	0	0	0	0	0	14,760	14,760	55,555
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	6,463	0	6,463	0	0	0	0	0	21,386	21,386	27,849
1W0021	Online Fee-History	0.00	0.00	0.00	24,087	0	24,087	0	0	0	0	0	650	650	24,737
1W0029	Online Fee-Music	0.00	0.00	0.00	9,650	0	9,650	0	0	0	0	0	5,141	5,141	14,791
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	27,200	0	27,200	0	0	0	0	0	5,063	5,063	32,263
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,373	0	15,373	0	0	0	0	0	(312)	(312)	15,061
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	0	0	2,511
Subtotal - College of Humanities and Fine Arts		146.40	(0.24)	146.16	11,920,120	0	11,920,120	(887)	0	0	(82,523)	(27,285)	7,223	(103,472)	11,816,648
Jones College of SET															
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	180	0	180	0	0	0	0	0	(140)	(140)	40
1C0105	AST - Astronomy CF	0.00	0.00	0.00	4,230	0	4,230	0	0	0	0	0	2,874	2,874	7,104
1C0106	BIO - Biology CF	0.00	0.00	0.00	43,394	0	43,394	0	0	0	0	0	(7,886)	(7,886)	35,508
100312	Biological Sciences	18.88	(2.13)	16.75	1,586,595	0	1,586,595	(155)	0	0	(89,718)	(5,818)	(2,579)	(98,270)	1,488,325
100632	Center for TSM	2.00	0.00	2.00	195,258	0	195,258	(88)	0	0	(380)	417	0	(51)	195,207
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	6,597	0	6,597	0	0	0	0	0	(6,597)	(6,597)	0
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	28,465	0	28,465	0	0	0	0	0	(3,224)	(3,224)	25,241
100349	Chemistry	14.15	0.10	14.25	1,291,982	4,140	1,296,122	(87)	0	0	0	(10,454)	(24,781)	(31,182)	1,260,800
100397	CIT Services	0.35	0.00	0.35	26,654	0	26,654	(70)	0	0	0	46	0	(24)	26,630
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,265	10,265	10,265
100373	Earth and Environmental Sciences	8.00	0.00	8.00	645,562	0	645,562	(87)	0	0	0	52,159	(413)	51,659	697,221
1C0166	EGD - Engineer Graphics Design CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	6,221	6,221	6,221
1C0150	EGR - Engineering CF	0.00	0.00	0.00	7,233	0	7,233	0	0	0	0	0	2,078	2,078	9,311
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	3,204	0	3,204	0	0	0	0	0	1,081	1,081	4,285
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,080	0	1,080	0	0	0	0	0	286	286	1,366
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	13,676	0	13,676	0	0	0	0	0	(3,650)	(3,650)	10,026
102050	Institute of Engineering	27.15	(2.42)	24.73	2,632,386	0	2,632,386	(195)	0	0	(118,789)	1,611	(1,794)	(119,167)	2,513,219
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	15,991	0	15,991	0	0	0	0	0	(15,991)	(15,991)	0
100301	JCSET Other Instruction	0.00	0.00	0.00	174,850	0	174,850	0	0	0	(11,245)	(922)	0	(12,167)	162,683
100406	Mathematics and Statistics	26.00	(1.00)	25.00	2,152,458	0	2,152,458	(92)	0	0	0	1,802	7,970	9,680	2,162,138
100611	Occupational Safety and Health	13.00	(1.24)	11.76	1,177,550	0	1,177,550	(97)	0	0	(40,315)	4,994	650	(34,768)	1,142,782
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	15,988	0	15,988	0	0	0	0	0	(4,961)	(4,961)	11,027
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,330	0	18,330	0	0	0	0	0	(2,518)	(2,518)	15,812
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	13,794	0	13,794	0	0	0	0	0	160	160	13,954
100438	TSM IT-Match	8.00	0.00	8.00	738,410	0	738,410	(131)	0	0	0	(32,610)	0	(32,741)	705,669
1W0033	Online Fee-Biology	0.00	0.00	0.00	8,050	0	8,050	0	0	0	0	0	16,092	16,092	24,142
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	22,758	0	22,758	0	0	0	0	0	(1,185)	(1,185)	21,573

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		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year	Changes						Reduction	Funded
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	24,704	0	24,704	0	0	0	0	0	7,017	31,721		
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	5,701	0	5,701	0	0	0	0	0	16,517	22,218		
1W0036	Online Fee-Math	0.00	0.00	0.00	9,313	0	9,313	0	0	0	0	0	5,730	15,043		
1W0007	Online Fee-Occupntl Sfty Health	0.00	0.00	0.00	5,690	0	5,690	0	0	0	0	0	7,056	12,746		
1W0037	Online Fee-TSM	0.00	0.00	0.00	10,563	0	10,563	0	0	0	0	0	4,561	15,124		
Subtotal - Jones College of SET		117.53	(6.69)	110.84	10,880,646	4,140	10,884,786	(1,002)	0	0	(260,447)	11,225	12,839	10,647,401		
Hutson School of Agriculture																
100256	Academic Outreach Agriculture	1.00	0.00	1.00	59,022	0	59,022	0	0	0	0	(50)	0	58,972		
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	621	0	621	0	0	0	0	0	1,706	2,327		
102435	Ag Unmanned Aerial Systems	0.00	0.00	0.00	47,458	0	47,458	0	0	0	0	0	0	47,458		
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	273,572	0	273,572	0	0	0	0	0	(83,225)	190,347		
100251	Agricultural Science	15.00	0.00	15.00	1,247,041	0	1,247,041	(147)	0	0	0	(8,281)	0	1,238,613		
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	6,289	0	0	0	0	0	0	6,289		
100276	Animal and Equine Science	8.00	0.00	8.00	503,334	1,000	504,334	0	0	0	0	34,504	0	538,838		
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	628,314	0	628,314	0	0	0	0	11,562	0	639,876		
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	103,828	(1,000)	102,828	0	0	0	(8,595)	(787)	0	93,446		
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	0	0	0	0	42,357		
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	0	11,768		
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	56,078	0	56,078	0	0	0	0	0	44,034	100,112		
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	8,108	0	8,108	0	0	0	0	0	4,077	12,185		
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	9,256	0	9,256	0	0	0	0	0	7,925	17,181		
Subtotal - Hutson School of Agriculture		32.00	0.00	32.00	2,997,046	0	2,997,046	(147)	0	0	(8,595)	36,948	(25,483)	2,999,769		
Center for Adult and Regional Edu																
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	486,782	26,600	513,382	(220)	0	0	0	(13,424)	5,746	505,484		
100644	Distance Learning/Telecomm	1.12	(0.12)	1.00	101,338	(3,600)	97,738	(125)	0	0	(2,662)	(1,918)	(4,836)	88,197		
1C0132	MIL - Military CF	0.00	0.00	0.00	4,488	0	4,488	0	0	0	0	0	463	4,951		
1W0050	Online Fee-CARE	0.00	0.00	0.00	151,237	0	151,237	0	0	0	0	0	(39,216)	112,021		
1C0143	REC - Recreation CF	0.00	0.00	0.00	13,661	(12,000)	1,661	0	0	0	0	0	(639)	1,022		
200652	Regional Campus Administration-HE	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0		
300652	Regional Campus Administration-HP	5.50	0.00	5.50	447,566	0	447,566	(326)	0	0	(5,316)	(11,918)	(2,943)	427,063		
400652	Regional Campus Administration-MA	3.00	0.00	3.00	244,245	0	244,245	(95)	0	0	(6,890)	(236)	0	237,024		
500652	Regional Campus Administration-PA	5.00	0.00	5.00	343,029	0	343,029	(311)	0	0	(2,920)	11,377	2,033	353,208		
100651	Regional Campus Instruction	0.00	0.00	0.00	164,779	0	164,779	0	0	0	0	0	0	164,779		
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,136	0	116,136	0	0	0	0	0	0	116,136		
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	118,788	(23,000)	95,788	0	0	0	0	(1,886)	0	93,902		
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,271	0	193,271	0	0	0	0	0	0	193,271		
100709	ROTC Program	1.00	0.00	1.00	57,451	0	57,451	(90)	0	0	0	134	0	57,495		
Subtotal - Center for Adult and Regional Edu		22.62	(0.12)	22.50	2,442,771	(12,000)	2,430,771	(1,167)	0	0	(17,788)	(17,871)	(39,392)	2,354,553		
Institute for International Studies																
1S0018	English as a Second Language	6.06	(1.00)	5.06	430,723	0	430,723	0	0	0	0	0	(286,793)	143,930		
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	104,180	0	104,180	0	0	0	0	507	0	104,687		
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500		
100720	Institute for International Studies	1.85	0.00	1.85	148,521	0	148,521	(100)	0	0	0	514	0	148,935		
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	117,203	0	117,203	0	0	0	0	0	0	117,203		
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	0	126,582		
Subtotal - Institute for International Studies		10.49	(1.00)	9.49	930,709	0	930,709	(100)	0	0	0	1,021	(286,793)	644,837		

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Honors College															
100744	Commonwealth Honors Academy	0.20	(0.09)	0.11	138,178	0	138,178	0	0	0	(18,220)	(4,768)	(522)	114,668	
100186	Honors College	3.75	0.00	3.75	413,550	0	413,550	(100)	0	0	(7,985)	(1,236)	0	404,229	
1W0046	Web Fee-Dean-Honors	0.00	0.00	0.00	0	0	0	0	0	0	0	528	528	528	
Subtotal - Honors College		3.95	(0.09)	3.86	551,728	0	551,728	(100)	0	0	(26,205)	(6,004)	6	519,425	
Other Instruction															
100161	Academic Priorities	0.00	0.00	0.00	24,559	0	24,559	0	0	0	0	0	0	24,559	
100659	Center for Academic Success	7.13	(0.13)	7.00	435,076	0	435,076	(88)	0	0	0	4,305	(5,231)	434,062	
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,146,527	0	2,146,527	0	0	0	0	168,943	168,943	2,315,470	
CS0178	CS: McNair Scholars Program 19-20	0.00	0.00	0.00	32,050	0	32,050	0	0	0	0	0	0	32,050	
100985	Digital Media	3.50	0.00	3.50	280,016	0	280,016	(397)	0	0	0	9,812	0	289,431	
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	0	(2,500)	
1S0314R	MSU Online-One Time Funding	0.00	0.35	0.35	0	0	0	0	0	0	0	56,785	56,785	56,785	
102023	Office of Education Abroad	4.50	0.00	4.50	282,389	0	282,389	(376)	0	0	(3,247)	(55)	0	278,711	
102350	Office of Experiential Education	1.00	0.00	1.00	46,575	0	46,575	(90)	0	0	0	(6,428)	0	40,057	
102351	Online Instruction	0.00	0.00	0.00	41,423	(38,000)	3,423	0	0	0	0	(3,116)	0	307	
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	0	20,212	
101585	Racer Academy Instruction	0.51	(0.51)	0.00	77,581	(24,347)	53,234	0	0	0	(3,042)	(12,868)	0	37,324	
101821	Racer Writing Center	0.00	0.00	0.00	8,371	0	8,371	0	0	0	(2,281)	(549)	0	5,541	
102047	Service Learning	1.00	(1.00)	0.00	54,998	0	54,998	0	0	0	0	(13,698)	(40,400)	900	
102345	Student Success Seminars	0.00	0.00	0.00	49,626	0	49,626	0	0	0	(7,000)	(1,684)	0	40,942	
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,655	0	1,044,655	0	0	0	0	0	0	1,044,655	
100152	Summer Salary Pool	0.00	0.00	0.00	89,525	0	89,525	0	0	0	0	0	0	89,525	
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	69,371	0	69,371	0	0	0	0	53,934	0	123,305	
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	4,245	0	4,245	0	0	0	0	0	(2,584)	1,661	
1W0003	Online Fee-Instruction	0.00	0.00	0.00	19,287	0	19,287	0	0	0	0	0	0	19,287	
Subtotal - Other Instruction		17.64	(1.29)	16.35	4,723,986	(62,347)	4,661,639	(951)	0	0	(15,570)	29,653	177,513	4,852,284	
TOTAL INSTRUCTION		561.20	(19.26)	541.94	55,598,360	(73,320)	55,525,040	(6,618)	0	0	(1,206,818)	43,379	(43,186)	54,311,797	
RESEARCH															
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	38,256	0	38,256	0	0	0	(3,613)	(479)	0	34,164	
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	112,452	0	112,452	0	0	0	0	144	0	112,596	
100308	Watershed Studies Institute	10.07	0.00	10.07	776,749	500	777,249	(576)	0	0	0	17,464	(225)	793,912	
TOTAL RESEARCH		11.07	0.00	11.07	927,457	500	927,957	(576)	0	0	(3,613)	17,129	(225)	940,672	
PUBLIC SERVICE															
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,713,882	0	3,713,882	0	0	0	0	0	0	3,713,882	
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	0	41,921	
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	0	2,000	
100942	CFSB Center-Public	4.00	(3.00)	1.00	233,607	0	233,607	(139)	0	0	(60,939)	(110,737)	514	62,306	
102459	CFSB-Custodial/Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	7,113	7,113	7,113	
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	137,238	0	0	0	0	0	0	137,238	
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	0	49,950	
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	14,960	0	0	0	0	0	0	14,960	
100298	West KY Expo Ctr	1.00	0.00	1.00	128,377	0	128,377	0	0	0	0	534	534	128,911	
1S0100	WKMS Radio	0.00	0.00	0.00	188,879	0	188,879	0	0	0	0	0	0	188,879	
100980	WKMS Radio-State Funds	1.00	0.00	1.00	83,891	0	83,891	0	0	0	(208)	108	(100)	83,791	
100981	WKMS-Broadcasting	1.00	0.00	1.00	100,631	0	100,631	0	0	0	0	179	179	100,810	

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Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes		Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget	
100982	WKMS-Programming	2.00	0.00	2.00	64,890	0	64,890	0	0	0	(3,291)	(2,440)	0	(5,731)	59,159
100983	WKMS-Promotion	3.00	0.00	3.00	62,209	0	62,209	(145)	0	0	(1,747)	18,246	0	16,354	78,563
TOTAL PUBLIC SERVICE		51.72	(3.00)	48.72	4,822,435	0	4,822,435	(284)	0	0	(66,185)	(94,110)	7,627	(152,952)	4,669,483

LIBRARY

100712	Library	29.00	(1.98)	27.02	1,976,230	0	1,976,230	(1,659)	0	0	(23,342)	15,202	(109,029)	(118,828)	1,857,402
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	1,206,255	0	0	0	0	0	0	0	1,206,255
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	0	0	265,000
TOTAL LIBRARY		29.00	(1.98)	27.02	3,447,485	0	3,447,485	(1,659)	0	0	(23,342)	15,202	(109,029)	(118,828)	3,328,657

ACADEMIC SUPPORT

102046	Academic App Solutions Contracts	0.00	0.00	0.00	134,557	0	134,557	0	0	0	0	0	14,191	14,191	148,748
100163	Academic Council	0.00	0.00	0.00	3,390	0	3,390	0	0	0	(818)	(1,240)	(1,332)	(3,390)	0
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	0	0	172,000
101905	Arboretum Operations	0.00	0.00	0.00	14,681	0	14,681	0	0	0	0	0	0	0	14,681
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	0	0	39,332
101622	Campus Voting Application	0.00	0.00	0.00	3,418	0	3,418	0	0	0	0	0	42	42	3,460
100859	Canvas	0.00	0.00	0.00	47,004	0	47,004	0	0	0	0	0	0	0	47,004
100628	Carr Health Center	1.00	(1.00)	0.00	36,892	(36,807)	85	0	0	0	0	(85)	0	(36,892)	0
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	7,355	0	0	0	0	0	0	0	7,355
100453	COEHS Faculty Support	0.00	0.00	0.00	7,693	0	7,693	0	0	0	(294)	(63)	0	(357)	7,336
100786	Computer for Academic Support	0.00	0.00	0.00	357,677	0	357,677	0	0	0	0	0	(14,644)	(14,644)	343,033
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	645,768	3,113	648,881	(341)	0	0	0	(1,330)	(8,151)	(6,709)	639,059
100439	Dean-Education and Human Services	5.00	0.00	5.00	536,489	0	536,489	(180)	0	0	0	(4,365)	0	(4,545)	531,944
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	568,274	0	568,274	(440)	0	0	0	(21,161)	(7,310)	(28,911)	539,363
100252	Dean-Hutson School of Agriculture	6.00	0.00	6.00	590,232	0	590,232	(344)	0	0	0	5,526	0	5,182	595,414
100300	Dean-Jones College of SET	8.10	0.40	8.50	896,912	(4,640)	892,272	(788)	0	0	(52,509)	1,641	21,172	(35,124)	861,788
102048	Dean-Nursing and Health Professions	2.50	0.00	2.50	242,014	0	242,014	(93)	0	0	0	3,077	0	2,984	244,998
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	0	0	67,237
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	0	0	61,955
100168	Faculty Development	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	0	0	0	17,000
102096	Faculty Development Center	2.25	1.00	3.25	90,024	0	90,024	(101)	0	0	0	14,482	40,400	54,781	144,805
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	25,323	0	25,323	0	0	0	(1,141)	(276)	0	(1,417)	23,906
100185	Faculty Senate	0.00	0.00	0.00	500	0	500	0	0	0	0	0	0	0	500
100166	Faculty Teaching Awards	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	0	0	0	14,000
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	0	0	44,065
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,726	0	132,726	0	0	0	0	0	0	0	132,726
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	0	0	12,217
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	(41)	0	0	0	0	0	0	0	(41)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	0	0	2,500
100741	Institutional Review Board	1.00	0.00	1.00	51,954	0	51,954	0	0	0	0	162	0	162	52,116
1C0128	LIB - Library CF	0.00	0.00	0.00	2,901	0	2,901	0	0	0	0	0	(1,918)	(1,918)	983
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	0	200,000
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	227,784	0	227,784	0	0	0	0	0	4,029	4,029	231,813
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	0	0	5,565
100737	Office of Sponsored Programs	1.08	0.00	1.08	111,540	0	111,540	0	0	0	0	502	0	502	112,042
101782	Paducah Center Lease Payment	0.00	0.00	0.00	152,045	0	152,045	0	0	0	0	218	0	218	152,263
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	0	3,000
102258	SARA Fees	0.00	0.00	0.00	6,250	0	6,250	0	0	0	0	0	0	0	6,250
100863	Service Desk	9.66	(0.99)	8.67	684,349	0	684,349	(621)	0	0	(30,398)	(117,309)	0	(148,328)	536,021
102044	Service Desk Contracts	0.00	0.00	0.00	121,677	0	121,677	0	0	0	0	0	(1,967)	(1,967)	119,710
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	88,552	0	88,552	0	0	0	0	0	(7,000)	(7,000)	81,552

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Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per				Budget	Centrally	Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year				Reduction	Funded	Adj	Change	Budget
								Changes								
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	0	0	19,386	
102077	Vacancy Recapture	0.00	0.00	0.00	(1,316,009)	0	(1,316,009)	0	0	0	0	627,635	0	627,635	(688,374)	
102474	Vacancy Recapture 100% FY21	0.00	(8.50)	(8.50)	0	0	0	0	0	0	(137,433)	0	0	(137,433)	(137,433)	
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	0	(200,000)	0	0	0	0	0	0	0	(200,000)	
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	79,002	0	79,002	0	0	0	0	0	50,476	50,476	129,478	
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	93,562	0	93,562	0	0	0	0	0	110,980	110,980	204,542	
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	75,175	0	75,175	0	0	0	0	0	63,094	63,094	138,269	
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	131,097	0	131,097	0	0	0	0	0	41,771	41,771	172,868	
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	88,600	0	88,600	0	0	0	0	0	53,966	53,966	142,566	
1W0002	Online Fee-Library	0.00	0.00	0.00	19,897	0	19,897	0	0	0	0	0	33,693	33,693	53,590	
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	94,602	0	94,602	0	0	0	0	0	64,818	64,818	159,420	
TOTAL ACADEMIC SUPPORT		50.01	(9.09)	40.92	5,512,123	(38,334)	5,473,789	(2,908)	0	0	(222,593)	507,414	456,310	699,889	6,212,012	
STUDENT SUPPORT SERVICES																
101063	Career Services	5.00	0.00	5.00	274,878	0	274,878	(212)	0	0	0	30,049	0	29,837	304,715	
102449	Carr Recreation Center	0.00	0.00	0.00	0	36,807	36,807	0	0	0	(20,220)	85	0	16,672	16,672	
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	0	3,500	
100172	Commencement Expense	0.00	0.00	0.00	27,000	0	27,000	0	0	0	(760)	(188)	0	(948)	26,052	
101071	Curris Ctr Administration	10.00	(5.00)	5.00	848,599	0	848,599	(258)	0	0	(190)	(254,858)	(10,870)	(266,176)	582,423	
102457	Curris Center-Custodial/Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	0	5,435	5,435	5,435	
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	0	0	7,000	
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	0	0	19,992	
101508	Graduate Admissions	3.00	0.00	3.00	184,649	332	184,981	(179)	0	0	(1,141)	3,857	0	2,869	187,518	
101779	Graduate Education	0.00	0.00	0.00	105,907	0	105,907	0	0	0	(1,141)	(276)	0	(1,417)	104,490	
100173	Graduate Recruitment	1.00	0.00	1.00	63,305	0	63,305	0	0	0	0	157	0	157	63,462	
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	0	0	15,000	
100996	IC-VPASA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	0	0	(7,500)	
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	0	50,000	
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	0	0	10,725	
1S0024	International Admissions	2.17	0.00	2.17	140,637	0	140,637	0	0	0	0	0	0	0	140,637	
102245	International Recruitment - Approp	0.50	0.00	0.50	37,209	0	37,209	0	0	0	0	94	0	94	37,303	
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	87,485	0	0	0	0	0	0	0	87,485	
101077	Intracollegiate Sports	0.00	0.00	0.00	76,827	0	76,827	0	0	0	0	(16)	(5,970)	(5,986)	70,841	
101919	Retention Software	0.00	0.00	0.00	118,168	0	118,168	0	0	0	0	0	(11,168)	(11,168)	107,000	
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	0	0	61,431	
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	0	0	51,940	
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	23,614	0	0	0	0	0	0	0	23,614	
101028	Multicultural Initiatives	1.00	0.00	1.00	146,585	0	146,585	0	0	0	0	154	0	154	146,739	
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	27,686	0	0	0	0	0	0	0	27,686	
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	0	0	0	0	0	2,863	
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	196,561	0	196,561	(212)	0	0	0	984	0	772	197,333	
101034	Office of Enrollment Management	1.00	0.00	1.00	56,100	0	56,100	(113)	0	0	0	119	0	6	56,106	
101495	Office of Student Disability Svcs	6.00	0.00	6.00	376,806	0	376,806	(213)	0	0	0	(5,650)	0	(5,863)	370,943	
1S0356	Peak Sports Management	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,000	10,000	10,000	
102288	Racer 1-stop	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	0	0	8,000	
100993	Recruit and Retention Initiative	0.00	0.00	0.00	73,879	0	73,879	0	0	0	(4,943)	(407)	0	(5,350)	68,529	
100719	Registrar	11.00	(0.99)	10.01	800,464	0	800,464	(600)	0	0	(23,737)	(25,171)	0	(49,508)	750,956	
100871	Residential Network	1.00	0.00	1.00	92,758	0	92,758	0	0	0	0	(20,214)	0	(20,214)	72,544	
100926	Sch Incentives	0.00	0.00	0.00	79,342	0	79,342	0	0	0	0	0	0	0	79,342	
101036	Scholarship Office	3.00	0.00	3.00	170,305	0	170,305	(210)	0	0	0	11,802	0	11,592	181,897	
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	56,928	0	0	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	0	
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	35,000	0	0	0	0	0	0	0	35,000	

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101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	5,745	0	0	0	0	0	0	5,745	
101058	Student Financial Aid	11.00	(0.99)	10.01	658,651	0	658,651	(774)	0	0	(39,682)	(4,236)	0	613,959	
101089	Student Government Association	0.00	0.00	0.00	108,842	0	108,842	0	0	0	0	0	0	108,842	
100748	Student Technology Fee	0.00	0.00	0.00	267,789	0	267,789	0	0	0	0	(267,789)	(267,789)	0	
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	135,743	0	0	0	0	65,000	65,000	200,743	
102194	Undergraduate Education	1.00	(1.00)	0.00	36,111	0	36,111	0	0	0	(21,111)	0	(21,111)	15,000	
101066	University Counseling Services	8.00	0.00	8.00	444,755	0	444,755	(199)	0	0	3,880	0	3,681	448,436	
102312	Veteran's Affairs	2.00	0.00	2.00	98,134	0	98,134	(109)	0	0	7,669	0	7,560	105,694	
101103	Wellness Ctr	7.00	(4.00)	3.00	546,259	0	546,259	(219)	0	0	(3,276)	(159,667)	(16,957)	366,140	
102456	Wellness Center-Custodial/Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	13,968	13,968	13,968	
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000	
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	145,508	0	0	0	0	0	0	145,508	
101070	Women's Ctr	1.00	0.00	1.00	64,545	0	64,545	0	0	0	371	0	371	64,916	
TOTAL STUDENT SUPPORT SERVICES		79.07	(11.98)	67.09	6,845,725	37,139	6,882,864	(3,298)	0	0	(95,090)	(432,573)	(218,351)	6,133,552	

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,268	0	40,268	0	0	0	(14,069)	(3,035)	(22,931)	(40,035)	233
100127	Athletics Director	1.00	0.00	1.00	212,255	0	212,255	0	0	0	0	201	0	201	212,456
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	188,680	51,179	239,859	0	0	0	0	0	(144,395)	(93,216)	95,464
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,694	0	9,694	0	0	0	0	(7)	0	(7)	9,687
100137	Athletics Internal Operations	8.00	(1.00)	7.00	439,418	0	439,418	(525)	0	0	(28,044)	(20,314)	2,400	(46,483)	392,935
100132	Athletics Media Relations	3.00	0.00	3.00	206,420	0	206,420	(240)	0	0	(8,621)	350	0	(8,511)	197,909
100133	Athletics Non-Sport Marketing	3.17	(1.17)	2.00	(385,121)	(654)	(385,775)	(80)	0	0	(1,901)	(38,185)	(84,009)	(124,829)	(509,950)
100134	Athletics Sports Medicine	5.09	0.00	5.09	294,309	0	294,309	0	0	0	(2,411)	925	0	(1,486)	292,823
100131	Athletics Student Services	4.00	0.00	4.00	268,673	0	268,673	0	0	0	0	15,136	0	15,136	283,809
100129	Athletics Ticket Operations	2.00	0.00	2.00	148,017	0	148,017	(104)	0	0	0	(17,256)	0	(17,360)	130,657
100057	Baseball	2.00	0.00	2.00	154,234	0	154,234	0	0	0	(4,563)	413	0	(4,150)	150,084
1S0318	Baseball-Revenue	0.00	0.00	0.00	124,500	0	124,500	0	0	0	0	0	(7,335)	(7,335)	117,165
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	(14,226)	(14,226)	40,774
100148	Cheerleaders	0.00	0.00	0.00	7,444	0	7,444	0	0	0	(2,281)	(549)	0	(2,830)	4,614
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	9,500	0	9,500	0	0	0	0	0	(2,507)	(2,507)	6,993
100040	Football	9.00	0.00	9.00	740,343	0	740,343	0	0	0	0	(935)	184,457	183,522	923,865
1S0316	Football-Revenue	0.00	0.00	0.00	353,304	(3,554)	349,750	0	0	0	0	0	122,970	119,416	472,720
1S0342	Gameday - Baseball	0.00	0.00	0.00	34,995	0	34,995	0	0	0	0	0	(545)	(545)	34,450
1S0340	Gameday - Football	0.00	0.00	0.00	170,600	0	170,600	0	0	0	0	0	(56,800)	(56,800)	113,800
1S0341	Gameday - Men's Basketball	0.00	0.00	0.00	156,300	0	156,300	0	0	0	0	0	7,487	7,487	163,787
1S0353	Gameday - Rifle	0.00	0.00	0.00	650	0	650	0	0	0	0	0	(650)	(650)	0
1S0346	Gameday - Soccer	0.00	0.00	0.00	9,415	0	9,415	0	0	0	0	0	(315)	(315)	9,100
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	22,660	0	22,660	0	0	0	0	0	(3,771)	(3,771)	18,889
1S0350	Gameday - Track	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	900	900	2,400
1S0347	Gameday - Volleyball	0.00	0.00	0.00	8,500	0	8,500	0	0	0	0	0	(606)	(606)	7,894
1S0345	Gameday - Women's Basketball	0.00	0.00	0.00	40,050	0	40,050	0	0	0	0	0	25,618	25,618	65,668
1S0348	Gameday - Women's Tennis	0.00	0.00	0.00	3,700	0	3,700	0	0	0	0	0	1,100	1,100	4,800
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	29,470	29,470	32,470
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	82,490	0	82,490	0	0	0	0	0	(22,906)	(22,906)	59,584
100050	Mens Basketball	5.50	0.00	5.50	1,202,085	0	1,202,085	0	0	0	(55,894)	(25,853)	8,352	(73,395)	1,128,690
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	273,608	0	273,608	0	0	0	0	0	(13,433)	(13,433)	260,175
100063	Mens Golf	0.69	0.00	0.69	35,461	0	35,461	0	0	0	0	(49)	0	(49)	35,412
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	49,450	0	49,450	0	0	0	0	0	(5,758)	(5,758)	43,692
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	133,150	0	133,150	0	0	0	0	0	(10,500)	(10,500)	122,650
1S0332	Athletics Non-Sport Marketing-Rev	0.00	1.17	1.17	644,606	654	645,260	0	0	0	0	0	142,409	143,063	787,669
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	27,850	0	27,850	0	0	0	0	0	(3,833)	(3,833)	24,017
100100	Rifle Team	1.00	0.00	1.00	91,112	0	91,112	0	0	0	0	654	0	654	91,766

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										Centrally Funded					
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget		
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	125,157	(25,557)	99,600	0	0	0	0	(12,791)	(38,348)	86,809	
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	177,750	0	177,750	0	0	0	0	54,500	54,500	232,250	
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	44,250	0	44,250	0	0	0	0	(28,325)	(28,325)	15,925	
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	56,568	(8,368)	48,200	0	0	0	0	4,500	(3,868)	52,700	
100093	Track	3.00	0.00	3.00	161,824	0	161,824	0	0	0	680	0	680	162,504	
1S0326	Track-Revenue	0.00	0.00	0.00	109,850	0	109,850	0	0	0	0	(5,197)	(5,197)	104,653	
100080	Volleyball	2.00	0.00	2.00	140,465	0	140,465	0	0	0	839	0	839	141,304	
1S0323	Volleyball-Revenue	0.00	0.00	0.00	64,000	0	64,000	0	0	0	0	(3,282)	(3,282)	60,718	
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,693	0	5,693	0	0	0	0	(468)	(468)	5,225	
100135	Weight Room-Ath	3.00	0.00	3.00	144,427	654	145,081	0	0	0	(7,734)	18,639	11,559	155,986	
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	192,200	0	192,200	0	0	0	0	(15,994)	(15,994)	176,206	
100070	Womens Bsktball-ND	5.50	0.00	5.50	418,198	0	418,198	0	0	0	(13,060)	8,352	(4,708)	413,490	
100090	Womens Golf	1.00	0.00	1.00	80,115	0	80,115	0	0	0	137	0	137	80,252	
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	67,600	0	67,600	0	0	0	0	(8,527)	(8,527)	59,073	
100076	Womens Soccer	2.00	0.00	2.00	147,107	0	147,107	0	0	0	(15,454)	0	(15,454)	131,653	
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	88,783	0	88,783	0	0	0	0	(22,191)	(22,191)	66,592	
101328	Womens Softball	2.00	0.00	2.00	132,049	0	132,049	0	0	0	(3,422)	68	(3,354)	128,695	
100086	Womens Tennis	1.00	0.00	1.00	56,249	0	56,249	0	0	0	425	0	425	56,674	
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	39,679	(14,354)	25,325	0	0	0	0	3,846	(10,508)	29,171	
TOTAL ATHLETICS		63.96	(1.00)	62.96	8,110,084	0	8,110,084	(949)	0	0	(121,206)	(122,603)	123,705	(121,053)	7,989,031

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	19.47	(2.15)	17.32	1,374,733	0	1,374,733	(1,077)	0	0	(62,151)	(34,902)	0	(98,130)	1,276,603
100924	Alumni Affairs	3.00	0.00	3.00	257,281	0	257,281	(293)	0	0	0	(8,158)	0	(8,451)	248,830
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	22,552	0	0	0	0	0	0	0	22,552
100934	Branding, Mktg and Communication	6.00	(1.00)	5.00	467,733	0	467,733	(312)	0	0	(25,624)	(14,547)	0	(40,483)	427,250
102140	Bursar's Office	11.00	0.00	11.00	760,897	0	760,897	(866)	0	0	0	12,280	0	11,414	772,311
100029	Diversity Hiring Pool	0.00	0.00	0.00	53,035	0	53,035	0	0	0	0	38,761	0	38,761	91,796
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	26,756	0	26,756	0	0	0	0	0	(1,000)	(1,000)	25,756
101342	Environmental Safety and Health	2.00	0.00	2.00	186,113	0	186,113	0	0	0	0	67	0	67	186,180
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	0	0	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(93,061)	0	(93,061)	35,324	0	0	0	0	0	35,324	(57,737)
100844	Human Resources	11.00	0.00	11.00	807,944	0	807,944	(780)	0	0	0	(22,910)	5,000	(18,690)	789,254
101087	Information Systems	2.00	0.00	2.00	(1,645,609)	(43,600)	(1,689,209)	0	0	0	0	302	(194,798)	(238,096)	(1,883,705)
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	216,103	0	216,103	0	0	0	(2,188)	537	0	(1,651)	214,452
101817	Institutional Effectiveness Office	4.37	0.00	4.37	340,915	1,228	342,143	(38)	0	0	0	(12,811)	0	(11,621)	329,294
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	0	50,000
100036	Legal Services	4.00	0.00	4.00	462,191	0	462,191	(112)	0	0	0	(55,642)	0	(55,754)	406,437
100884	Murray State Univ Police Department	23.00	0.01	23.01	1,815,087	2,000	1,817,087	(2,728)	0	0	(60,662)	24,199	0	(37,191)	1,777,896
102041	Network and Telecomm Contracts	0.00	0.00	0.00	258,310	0	258,310	0	0	0	0	0	(4,220)	(4,220)	254,090
100929	Office of Development	15.33	0.00	15.33	1,317,864	0	1,317,864	(809)	0	0	(4,613)	(45,590)	0	(51,012)	1,266,852
100991	Office of Stdnt Engmnt and Success	2.00	0.00	2.00	111,229	0	111,229	0	0	0	0	(13,379)	0	(13,379)	97,850
102480	Operational Restr and Personnel Chg	0.00	0.00	0.00	0	0	0	0	0	0	(281,631)	0	0	(281,631)	(281,631)
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(978,514)	0	(978,514)	0	0	0	0	0	500,000	500,000	(478,514)
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	6,408	0	6,408	0	0	0	0	0	(4,000)	(4,000)	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	8,428	0	8,428	0	0	0	0	0	(3,000)	(3,000)	5,428
1S0258	Parking Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	0	0	80,000
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	0	0	40,000
101088	Postal Services	3.00	0.00	3.00	144,918	0	144,918	(225)	0	0	0	17,702	0	17,477	162,395
100021	President's Office	4.00	0.00	4.00	888,778	0	888,778	(130)	0	0	0	(12,147)	0	(12,277)	876,501
100935	Printing Services	7.00	(1.00)	6.00	216,573	0	216,573	(480)	0	0	(32,422)	(19,077)	0	(51,979)	164,594

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								Centrally Funded								
Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per				Budget	Centrally	Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year	Reduction	Funded	Adj	Change	Budget			
100880	Procurement Services	10.00	0.00	10.00	656,088	0	656,088	(701)	0	0	0	(25,529)	0	(26,230)	629,858	
101341	Recruitment	13.00	2.00	15.00	1,007,650	65,573	1,073,223	(981)	0	0	0	37,719	0	102,311	1,109,961	
101630	SACSCOC	0.49	0.51	1.00	172,458	(17,452)	155,006	0	0	0	0	3,229	1,332	(12,891)	159,567	
102042	Security and Email Contracts	0.00	0.00	0.00	24,788	0	24,788	0	0	0	0	0	3,736	3,736	28,524	
100873	Systems Administration	8.00	0.00	8.00	439,683	0	439,683	(173)	0	0	0	29,724	211,928	241,479	681,162	
101329	Transfer Center	5.00	0.00	5.00	411,419	0	411,419	(204)	0	0	0	1,926	0	1,722	413,141	
100916	Transportation	1.00	(1.00)	0.00	138,007	0	138,007	(193)	0	0	0	(43,193)	(94,621)	(138,007)	0	
101340	Undergraduate Admissions	8.00	0.00	8.00	435,924	0	435,924	(491)	0	0	0	21,576	0	21,085	457,009	
102119	University Legislative Liaison	1.00	0.00	1.00	139,629	0	139,629	0	0	0	0	843	0	843	140,472	
1S0303	University Parking	4.50	0.00	4.50	336,951	0	336,951	0	0	0	0	0	0	0	336,951	
100151	VP Academic Affairs	6.35	0.46	6.81	222,272	41,799	264,071	(394)	0	0	(29,455)	28,822	109,029	149,801	372,073	
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	(14,550)	(14,550)	30,450	
100743	VPFAS	2.67	0.00	2.67	414,798	(2,000)	412,798	(60)	0	0	(8,380)	(291)	0	(10,731)	404,067	
100987	VPSA	4.00	0.00	4.00	404,031	0	404,031	(231)	0	0	0	668	0	437	404,468	
100938	Web Management	3.00	0.00	3.00	172,330	0	172,330	(97)	0	0	0	(11,807)	0	(11,904)	160,426	
Subtotal - Institutional Support - Administrative		186.08	(2.17)	183.91	12,327,892	47,548	12,375,440	23,949	0	0	(507,126)	(101,628)	514,836	(22,421)	12,305,471	
Institutional Support - General																
102040	Academic Application Solutions	3.00	0.00	3.00	194,143	0	194,143	(295)	0	0	0	(8,745)	0	(9,040)	185,103	
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	15,561	0	0	0	0	0	10,000	10,000	25,561	
xxxxxx	Anticipated CARES Funding	0.00	0.00	0.00	0	0	0	0	0	0	(437,500)	0	0	(437,500)	(437,500)	
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	6,000	0	0	0	0	0	0	0	6,000	
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	0	0	0	0	425,354	
100788	Bank Service Charge	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	0	3,000	
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	0	0	58,934	
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	0	0	2,000,000	
102038	Business and Student Info Solutions	10.61	(0.99)	9.62	889,080	0	889,080	(105)	0	0	(51,999)	(76,451)	0	(128,555)	760,525	
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	40,500	0	0	0	0	0	0	0	40,500	
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(357,677)	0	(357,677)	0	0	0	0	0	14,644	14,644	(343,033)	
100789	Credit Card Fees	0.00	0.00	0.00	47,000	0	47,000	0	0	0	0	0	0	0	47,000	
102358	Data Dashboard	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	0	200,000	
100847	Employee Background Checks	0.00	0.00	0.00	73,093	0	73,093	0	0	0	0	0	(11,500)	(11,500)	61,593	
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	58,246	0	0	0	0	0	0	0	58,246	
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	8,144	0	0	0	0	0	(1,500)	(1,500)	6,644	
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	615,224	0	615,224	0	0	0	0	0	0	0	615,224	
100854	Employee Wvrs	0.00	0.00	0.00	(153,441)	0	(153,441)	0	0	0	0	137,125	0	137,125	(16,316)	
102381	Enrollment Management Consultant	1.00	(1.00)	0.00	104,122	(65,573)	38,549	0	0	0	(38,549)	0	0	(104,122)	0	
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	643,598	0	643,598	0	0	0	0	3,795	0	3,795	647,393	
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	652,956	(1,560)	651,396	0	0	0	(390,000)	18,550	21,564	(351,446)	301,510	
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	597,009	0	597,009	0	0	0	0	0	0	0	597,009	
101824	Health Insurance Budget	0.00	0.00	0.00	9,067,954	0	9,067,954	0	0	0	0	0	(168,135)	(168,135)	8,899,819	
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(9,067,954)	0	(9,067,954)	0	0	0	0	0	168,135	168,135	(8,899,819)	
100845	HR Wellness Programs	0.50	0.00	0.50	44,722	0	44,722	(94)	0	0	0	(48)	0	(142)	44,580	
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	10,700	0	0	0	0	0	0	0	10,700	
100805	IC General Fund	0.00	0.00	0.00	(49,000)	0	(49,000)	0	0	0	0	0	0	0	(49,000)	
100038	IDEA-Compliance	0.00	0.00	0.00	50,418	0	50,418	0	0	0	0	20,000	0	20,000	70,418	
101305	Information Systems Contracts	0.00	0.00	0.00	19,570	0	19,570	0	0	0	0	0	25,015	25,015	44,585	
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,043,016)	0	(2,043,016)	0	0	0	0	11,430	0	11,430	(2,031,586)	
100753	Institutional Membership	0.00	0.00	0.00	45,588	0	45,588	0	0	0	0	0	(1,004)	(1,004)	44,584	
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	0	0	79,244	
102481	Lease Accounting and Management	0.00	0.00	0.00	0	0	0	0	0	0	0	20,000	0	20,000	20,000	
102030	LGBT Programs	1.00	(0.99)	0.01	50,875	0	50,875	0	0	0	(31,881)	6,117	0	(25,764)	25,111	
102186	Live Safe App	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	0	0	13,000	

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Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget		
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	63,579		
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	0	0	10,830		
102436	MyMajors	0.00	0.00	0.00	15,000	0	15,000	0	0	0	(2,125)	(2,125)	12,875		
102039	Network and Telecommunications	7.00	0.00	7.00	261,872	0	261,872	(433)	0	(152)	(6,928)	4,912	(2,601)	259,271	
100879	Oracle Software	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	200,000		
100760	Overtime General University	0.00	0.00	0.00	23,333	0	23,333	0	0	0	(1,769)	(21,564)	0		
100886	Overtime MSU Police Dept	0.00	0.00	0.00	80,776	0	80,776	0	0	0	2,050	0	2,050	82,826	
102028	Planned Giving	0.00	0.00	0.00	37,725	0	37,725	0	0	0	0	0	37,725		
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	68,329	0	0	0	0	0	68,329		
1S0301	Rental Property	0.00	0.00	0.00	15,600	0	15,600	0	0	0	0	0	15,600		
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000		
101820	Security and Email	4.00	0.00	4.00	435,705	43,600	479,305	0	0	0	(60,068)	0	(16,468)	419,237	
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	12,087		
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000		
100774	Staff Congress	0.21	0.00	0.21	7,509	0	7,509	(19)	0	0	(9)	0	(28)	7,481	
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	14,626	0	0	0	0	0	14,626		
100792	Student Loan Billing	0.00	0.00	0.00	44,900	0	44,900	0	0	0	0	0	44,900		
101621	Student Record Search	0.00	0.00	0.00	354,500	0	354,500	0	0	0	125,000	0	125,000	479,500	
102043	Sys Admin Disaster Recov Contracts	0.00	0.00	0.00	70,740	0	70,740	0	0	0	0	0	70,740		
100869	Systems Administration Contracts	0.00	0.00	0.00	114,070	0	114,070	0	0	0	0	0	114,070		
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	197,162	0	0	0	0	0	197,162		
102179	Title IX Training	2.00	0.00	2.00	152,765	0	152,765	0	0	0	(2,888)	0	(2,888)	149,877	
101458	Touchnet Hosting Fees	0.00	0.00	0.00	92,956	0	92,956	0	0	0	0	0	92,956		
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0		
100848	Unemployment Compensation	0.00	0.00	0.00	128,485	0	128,485	0	0	0	0	(1,000)	(1,000)	127,485	
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	0	0	137,260		
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	16,273		
100026	University Wide Events	0.00	0.00	0.00	6,326	0	6,326	0	0	0	0	1,004	1,004	7,330	
100922	BMC Marketing	0.00	0.00	0.00	156,722	0	156,722	0	0	0	0	0	156,722		
100028	Washington Research	0.00	0.00	0.00	66,125	0	66,125	0	0	0	(18,000)	0	(18,000)	48,125	
1W0010	Online Fee-Provost	0.00	0.00	0.00	274,200	0	274,200	0	0	0	0	(40,677)	(40,677)	233,523	
100850	Workers Compensation	0.00	0.00	0.00	3,277	0	3,277	0	0	0	(17,353)	0	(17,353)	(14,076)	
Subtotal - Institutional Support - General		29.32	(2.98)	26.34	7,485,679	(23,533)	7,462,146	(946)	0	0	(950,081)	149,683	(106)	(824,983)	6,660,696
TOTAL INSTITUTIONAL SUPPORT		215.40	(5.15)	210.25	19,813,571	24,015	19,837,586	23,003	0	0	(1,457,207)	48,055	514,730	(847,404)	18,966,167
OPERATION AND MAINTENANCE OF PLANT															
100898	Bldg and Equipment Maintenance	62.00	(59.99)	2.01	3,201,392	508,358	3,709,750	(5,894)	0	0	(40,605)	(1,380,464)	(1,755,317)	(2,673,922)	527,470
100897	Building Services	57.00	(56.00)	1.00	2,430,302	0	2,430,302	0	0	0	(2,327,117)	0	(2,327,117)	103,185	
102233	Building Trades	0.00	11.00	11.00	104,532	(5,840)	98,692	0	0	0	(22,532)	278,498	376,223	626,349	730,881
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	0	0	0	42,250	
102237	Central Plant	0.00	13.00	13.00	100,685	(1,370)	99,315	0	0	0	0	306,184	399,830	704,644	805,329
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	0	0	0	312,665	
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	0	122,781	
102236	Electrical	0.00	10.00	10.00	280,017	(345,034)	(65,017)	0	0	0	271,727	402,316	329,009	609,026	
102177	Energy Management	2.00	(1.00)	1.00	183,227	0	183,227	(182)	0	0	0	427	(58,500)	(58,255)	124,972
100896	Facilities Design and Construction	5.00	1.21	6.21	438,340	(1,562)	436,778	(117)	0	0	(60,199)	46,323	116,000	100,445	538,785
100892	Facilities Mgmt Administration	7.00	0.00	7.00	699,494	0	699,494	(518)	0	0	(40,155)	(13,659)	74,621	20,289	719,783
100767	General Insurance	0.00	0.00	0.00	1,199,444	0	1,199,444	0	0	0	0	0	4,000	4,000	1,203,444
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	6,143	0	0	0	0	0	0	6,143	
500767	General Insurance-PA	0.00	0.00	0.00	16,951	0	16,951	0	0	0	0	(4,000)	(4,000)	12,951	
102238	Grounds	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	(50,000)	0	(50,000)	0
100899	Grounds Maintenance	23.00	(23.00)	0.00	1,197,186	0	1,197,186	0	0	0	0	(1,197,186)	0	(1,197,186)	0

Murray State University
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										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 19-20	FY 19-20	FY 20-21	Hours Per				Centrally	Dept Funded	Budget	FY 20-21
		FY 19-20	Change	FY 20-21	Budget	Base Adj	Base	Year	Budget	Reduction	Funded	Adj	Change	Budget	
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	(50,000)	0	(50,000)	0
102235	HVAC-R	0.00	8.00	8.00	135,690	(68,380)	67,310	0	0	0	0	184,578	261,770	377,968	513,658
100917	Operational Fleet Operations	0.00	0.00	0.00	12,060	0	12,060	0	0	0	0	0	20,000	20,000	32,060
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	0	0	55,000
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	101,851	0	0	0	0	0	0	0	101,851
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	0	0	208,360
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	0	0	1,131,043
102234	Plumbing	0.00	7.00	7.00	143,086	(86,172)	56,914	0	0	0	0	189,809	257,678	361,315	504,401
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(300,000)	0	(300,000)	0	0	0	0	0	0	0	(300,000)
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	0	20,000
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	152,805	0	0	0	0	0	0	0	152,805
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	27,744	0	0	0	0	0	0	0	27,744
102455	SSC-Building Services	0.00	0.00	0.00	0	0	0	0	0	0	0	2,833,538	34,787	2,868,325	2,868,325
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	0	1,247,186	0	1,247,186	1,247,186
102454	SSC-Heavy Equipment	0.00	0.00	0.00	0	0	0	0	0	0	0	50,000	0	50,000	50,000
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	0	200,000
100904	Utilities	0.00	0.00	0.00	3,766,087	0	3,766,087	0	0	0	(500,000)	0	(500,000)	(1,000,000)	2,766,087
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	0	0	0	0	71,000
100895	Warehouse Inventory	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
102033	Wellness Ctr Utilities	0.00	0.00	0.00	37,500	0	37,500	0	0	0	0	0	0	0	37,500
TOTAL OPERATION AND MAINTENANCE		156.00	(89.78)	66.22	16,280,635	0	16,280,635	(6,711)	0	0	(663,491)	389,844	(370,592)	(650,950)	15,629,685

TRANSFERS

102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,000,000	0	1,000,000	0	0	0	0	0	415,913	415,913	1,415,913
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(90,000)	0	(90,000)	0	0	0	0	0	0	0	(90,000)
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	800,000	0	800,000	0	0	0	(800,000)	0	0	(800,000)	0
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	0	0	80,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	608,409	0	608,409	0	0	0	0	(1,391)	0	(1,391)	607,018
TOTAL TRANSFERS		0.00	0.00	0.00	2,398,409	0	2,398,409	0	0	0	(800,000)	(1,391)	415,913	(385,478)	2,012,931

FUNDING FROM RESTRICTED SOURCES

NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	65,470	0	65,470	0	0	0	0	0	141	141	65,611
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,272	0	15,272	0	0	0	0	0	52	52	15,324
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,322	0	6,322	0	0	0	0	0	19	19	6,341
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,322	0	6,322	0	0	0	0	0	19	19	6,341
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	1,722	0	1,722	0	0	0	0	0	(869)	(869)	853
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,089	0	32,089	0	0	0	0	0	21	21	32,110
TOTAL RESTRICTED SOURCES		0.93	0.00	0.93	127,197	0	127,197	0	0	0	0	0	(617)	(617)	126,580

TOTAL EDUCATION AND GENERAL		1,218.36	(141.24)	1,077.12	123,883,481	(50,000)	123,833,481	0	0	0	(4,659,545)	370,346	776,285	(3,562,914)	120,320,567
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AUXILIARIES

Auxiliary Services Administration

102304	Auxiliary Marketing	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	0	20,000
102303	Auxiliary Services Administration	3.89	(0.89)	3.00	454,409	24,975	479,384	0	0	0	0	0	(79,634)	(54,659)	399,750

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Centrally Funded													
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(154,659)	0	(154,659)	0	0	0	0	54,659	(100,000)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(319,750)	0	(319,750)	0	0	0	0	0	(319,750)
Total Auxiliary Services Administration		3.89	(0.89)	3.00	0	24,975	24,975	0	0	0	0	(24,975)	0
Sodexo Dining													
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,504	0	3,504	0	0	0	0	104	3,608
102414	Sodexo Concessions Operations	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	100,000
102391	Sodexo Dining	0.00	0.00	0.00	814,987	0	814,987	0	0	0	0	(50,000)	764,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	159,766	0	159,766	0	0	0	0	1,371	161,137
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	140,000	0	140,000	0	0	0	0	1,500	141,500
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	319,750	0	319,750	0	0	0	0	0	319,750
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	135,674	571,998
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	71,045	0	71,045	0	0	0	0	(71,045)	0
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	45,427	0	45,427	0	0	0	0	1,363	46,790
102398	Sodexo Investment One	0.00	0.00	0.00	3,000,000	0	3,000,000	0	0	0	0	(2,704,918)	295,082
102399	Sodexo Investment Two	0.00	0.00	0.00	0	0	0	0	0	0	0	344,262	344,262
102400	Sodexo Investment Three	0.00	0.00	0.00	0	0	0	0	0	0	0	98,360	98,360
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	14,720	0	14,720	0	0	0	0	441	15,161
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	7,845	0	7,845	0	0	0	0	236	8,081
102411	Sodexo T-Room Operations	0.00	0.00	0.00	44,597	0	44,597	0	0	0	0	1,338	45,935
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	1,500,000	0	1,500,000	0	0	0	0	(1,350,000)	150,000
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	15,657	0	15,657	0	0	0	0	470	16,127
102404	Sodexo Winslow Operations	0.00	0.00	0.00	243,250	0	243,250	0	0	0	0	7,298	250,548
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	350,000	0	350,000	0	0	0	0	0	350,000
Total Sodexo Dining		0.00	0.00	0.00	7,266,872	0	7,266,872	0	0	0	0	(3,583,546)	3,683,326
Housing													
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	0	422,260
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	0	436,324
101155	Housing Debt Service	0.00	0.00	0.00	6,239,652	0	6,239,652	0	0	0	0	(379,600)	5,860,052
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	13,590	0	0	0	0	0	13,590
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101128	Residence Halls	10.01	(1.00)	9.01	5,232,848	0	5,232,848	0	0	0	0	4,857	5,237,705
102482	Residence Hall Furniture and Equipment	0.00	0.00	0.00	0	0	0	0	0	0	0	448,935	448,935
102362	Residence Life	10.35	(0.85)	9.50	701,673	0	701,673	0	0	0	0	(16,466)	685,207
101129	Residential College Association	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
101008	Residential Colleges	0.00	2.00	2.00	127,307	0	127,307	0	0	0	0	11,334	138,641
100861	Residential Network Contracts	0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	0	123,858
100747	Residential Networking Non-Salary	0.00	0.00	0.00	119,562	0	119,562	0	0	0	0	0	119,562
101344	ResNet Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	80,000
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	277,161	0	277,161	0	0	0	0	30,940	308,101
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	(436,324)	0	0	0	0	(135,674)	(571,998)

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										Centrally Funded						
Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 19-20 Base Adj	FY 20-21 Base	Hours Per Year Changes	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 20-21 Budget			
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750			
101026	White Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000			
Subtotal - Housing		20.36	0.15	20.51	13,397,216	0	13,397,216	0	0	0	0	(35,674)	13,361,542			
Facilities Management																
100911	Housing-Custodial	21.00	(21.00)	0.00	1,041,298	0	1,041,298	0	0	0	(1,041,298)	(1,041,298)	0			
102458	SSC-Housing Custodial	0.00	0.00	0.00	0	0	0	0	0	1,041,298	0	1,041,298	1,041,298			
100912	Housing-Maintenance	0.00	0.00	0.00	683,823	0	683,823	0	0	0	(60,791)	(60,791)	623,032			
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	305,000			
Subtotal - Facilities Management		21.00	(21.00)	0.00	2,030,121	0	2,030,121	0	0	0	(60,791)	(60,791)	1,969,330			
University Store																
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	115,425	0	115,425	0	0	0	774	774	116,199			
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	154,659	0	154,659	0	0	0	(54,659)	(54,659)	100,000			
101030	University Store	13.00	0.00	13.00	5,304,259	0	5,304,259	0	0	0	(451,712)	(451,712)	4,852,547			
		13.00	0.00	13.00	5,574,343	0	5,574,343	0	0	0	(505,597)	(505,597)	5,068,746			
Racer Card																
101125	Racer Card Admin	2.00	(2.00)	0.00	151,866	(24,975)	126,891	0	0	0	(52,753)	(77,728)	74,138			
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	14,499	0	14,499	0	0	0	(8,177)	(8,177)	6,322			
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(71,045)	0	(71,045)	0	0	0	71,045	71,045	0			
		2.00	(2.00)	0.00	95,320	(24,975)	70,345	0	0	0	10,115	(14,860)	80,460			
TOTAL AUXILIARIES		60.25	(23.74)	36.51	28,363,872	0	28,363,872	0	0	0	0	(4,200,468)	24,163,404			
GRAND TOTAL		1,278.61	(164.98)	1,113.63	152,247,353	(50,000)	152,197,353	0	0	0	370,346	(3,424,183)	144,483,971			

Addendum														
1S0314	MSU Online-One Time Funding	1.00	(0.99)	0.01	862,800	0	862,800	0	0	0	0	0	(322,587)	540,213

Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	FY 20-21 Budget	\$ Change	% Change
EDUCATION AND GENERAL								
INSTRUCTION								
	Bauernfeind College of Business	85.17	1.23	86.40	9,823,744	9,845,052	21,308	0.22%
	Hutson School Of Agriculture	32.00	0.00	32.00	2,997,046	2,999,769	2,723	0.09%
	Jones College of SET	117.53	(6.69)	110.84	10,880,646	10,647,401	(233,245)	-2.14%
	College of Education and Human Services	91.90	(11.06)	80.84	7,944,644	7,193,072	(751,572)	-9.46%
	College of Humanities and Fine Arts	146.40	(0.24)	146.16	11,920,120	11,816,648	(103,472)	-0.87%
	School of Nursing and Health Professions	33.50	0.00	33.50	3,382,966	3,438,756	55,790	1.65%
	Regional Academic Outreach	22.62	(0.12)	22.50	2,442,771	2,354,553	(88,218)	-3.61%
	Institute for International Studies	10.49	(1.00)	9.49	930,709	644,837	(285,872)	-30.72%
	Honors College	3.95	(0.09)	3.86	551,728	519,425	(32,303)	-5.85%
	Other Instruction	17.64	(1.29)	16.35	4,723,986	4,852,284	128,298	2.72%
		561.20	(19.26)	541.94	55,598,360	54,311,797	(1,286,563)	(0)
RESEARCH		11.07	0.00	11.07	927,457	940,672	13,215	1.42%
PUBLIC SERVICE		51.72	(3.00)	48.72	4,822,435	4,669,483	(152,952)	-3.17%
LIBRARY		29.00	(1.98)	27.02	3,447,485	3,328,657	(118,828)	-3.45%
ACADEMIC SUPPORT		50.01	(9.09)	40.92	5,512,123	6,212,012	699,889	12.70%
STUDENT SERVICES		79.07	(11.98)	67.09	6,845,725	6,133,552	(712,173)	-10.40%
ATHLETICS		63.96	(1.00)	62.96	8,110,084	7,989,031	(121,053)	-1.49%
INSTITUTIONAL SUPPORT								
	Institutional Support - Administrative	186.08	(2.17)	183.91	12,327,892	12,305,471	(22,421)	-0.18%
	Institutional Support - General	29.32	(2.98)	26.34	7,485,679	6,660,696	(824,983)	-11.02%
		215.40	(5.15)	210.25	19,813,571	18,966,167	(847,404)	(0)
OPERATION AND MAINTENANCE OF PLANT		156.00	(89.78)	66.22	16,280,635	15,629,685	(650,950)	-4.00%
TRANSFERS		0.00	0.00	0.00	2,398,409	2,012,931	(385,478)	-16.07%
FUNDING FROM RESTRICTED SOURCES		0.93	0.00	0.93	127,197	126,580	(617)	-0.49%
EDUCATION AND GENERAL TOTAL		1,218.36	(141.24)	1,077.12	123,883,481	120,320,567	(3,562,914)	-2.88%

Org Code	Org Description	FTEs FY 19-20	FTE Change	FTEs FY 20-21	FY 19-20 Budget	% of E & G	FY 20-21 Budget	% of E & G	\$ Change	% Change
EDUCATION AND GENERAL										
INSTRUCTION										
	Bauernfeind College of Business	85.17	1.23	86.40	9,823,744	7.93%	9,845,052	8.18%	21,308	0.25%
	Hutson School Of Agriculture	32.00	0.00	32.00	2,997,046	2.42%	2,999,769	2.49%	2,723	0.07%
	Jones College of SET	117.53	(6.69)	110.84	10,880,646	8.78%	10,647,401	8.85%	(233,245)	0.07%
	College of Education and Human Services	91.90	(11.06)	80.84	7,944,644	6.41%	7,193,072	5.98%	(751,572)	-0.43%
	College of Humanities and Fine Arts	146.40	(0.24)	146.16	11,920,120	9.62%	11,816,648	9.82%	(103,472)	0.20%
	School of Nursing and Health Professions	33.50	0.00	33.50	3,382,966	2.73%	3,438,756	2.86%	55,790	0.13%
	Regional Academic Outreach	22.62	(0.12)	22.50	2,442,771	1.97%	2,354,553	1.96%	(88,218)	-0.01%
	Institute for International Studies	10.49	(1.00)	9.49	930,709	0.75%	644,837	0.54%	(285,872)	-0.22%
	Honors College	3.95	(0.09)	3.86	551,728	0.45%	519,425	0.43%	(32,303)	-0.01%
	Other Instruction	17.64	(1.29)	16.35	4,723,986	3.81%	4,852,284	4.03%	128,298	0.22%
		561.20	(19.26)	541.94	55,598,360	44.88%	54,311,797	45.14%	(1,286,563)	0.26%
RESEARCH		11.07	0.00	11.07	927,457	0.75%	940,672	0.78%	13,215	0.03%
PUBLIC SERVICE		51.72	(3.00)	48.72	4,822,435	3.89%	4,669,483	3.88%	(152,952)	-0.01%
LIBRARY		29.00	(1.98)	27.02	3,447,485	2.78%	3,328,657	2.77%	(118,828)	-0.02%
ACADEMIC SUPPORT		50.01	(9.09)	40.92	5,512,123	4.45%	6,212,012	5.16%	699,889	0.71%
STUDENT SERVICES		79.07	(11.98)	67.09	6,845,725	5.53%	6,133,552	5.10%	(712,173)	-0.43%
ATHLETICS		63.96	(1.00)	62.96	8,110,084	6.55%	7,989,031	6.64%	(121,053)	0.09%
INSTITUTIONAL SUPPORT										
	Institutional Support - Administrative	186.08	(2.17)	183.91	12,327,892	9.95%	12,305,471	10.23%	(22,421)	0.28%
	Institutional Support - General	29.32	(2.98)	26.34	7,485,679	6.04%	6,660,696	5.54%	(824,983)	-0.51%
		215.40	(5.15)	210.25	19,813,571	15.99%	18,966,167	15.76%	(847,404)	-0.23%
OPERATION AND MAINTENANCE OF PLANT		156.00	(89.78)	66.22	16,280,635	13.14%	15,629,685	12.99%	(650,950)	-0.15%
TRANSFERS		0.00	0.00	0.00	2,398,409	1.94%	2,012,931	1.67%	(385,478)	-0.26%
FUNDING FROM RESTRICTED SOURCES		0.93	0.00	0.93	127,197	0.10%	126,580	0.11%	(617)	0.00%
EDUCATION AND GENERAL TOTAL		1,218.36	(141.24)	1,077.12	123,883,481	100.00%	120,320,567	100.00%	(3,562,914)	-2.88%

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2020-2021 Summary Budget

		2021 Base	2021
Line Description		FTE	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	4.00	534,820
	602 Benefits Pool		168,339
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		120,285
	731000 Travel Pool		17,640
100021	Total	4.00	876,501
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		7,330
100026	Total		7,330
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		48,125
100028	Total		48,125
<u>100029</u>	<u>Diversity Hiring Pool</u>		
	601 Salaries and Wages Pool		75,549
	602 Benefits Pool		3,247
	821001 Transfer to E and G		13,000
100029	Total		91,796

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102028</u>	<u>Planned Giving</u>		
	711000 Services/Materials Pool		32,225
	731000 Travel Pool		5,500
102028 Total			37,725
<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	92,981
	602 Benefits Pool		39,491
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		5,000
102119 Total		1.00	140,472
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>		
	711000 Services/Materials Pool		35,000
101386 Total			35,000
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
	601 Salaries and Wages Pool	4.37	233,347
	602 Benefits Pool		60,984
	711000 Services/Materials Pool		25,145
	731000 Travel Pool		9,818
101817 Total		4.37	329,294
<u>100036</u>	<u>Legal Services</u>		
	601 Salaries and Wages Pool	4.00	313,118
	602 Benefits Pool		67,422

Murray State University
FY 2020-2021 Summary Budget

		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100036</u>	711000 Services/Materials Pool		23,895
	731000 Travel Pool		2,002
100036 Total		4.00	406,437
<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	1.90	144,282
	602 Benefits Pool		54,613
	711000 Services/Materials Pool		12,813
	731000 Travel Pool		2,744
100037 Total		1.90	214,452
<u>100038</u>	<u>IDEA-Compliance</u>		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		20
	711000 Services/Materials Pool		66,874
100038 Total			70,418
<u>102179</u>	<u>Title IX Training</u>		
	601 Salaries and Wages Pool	2.00	97,880
	602 Benefits Pool		33,997
	711000 Services/Materials Pool		18,000
102179 Total		2.00	149,877
<u>100924</u>	<u>Alumni Affairs</u>		
	557156 Foundation Revenue		(38,497)
	601 Salaries and Wages Pool	3.00	147,933

Murray State University
FY 2020-2021 Summary Budget

			2021 Base FTE	2021 Operating Budget
Line Description				
<u>100924</u>	602	Benefits Pool		75,709
	711000	Services/Materials Pool		45,188
	771000	Intra-Account Credits Pool		(20,000)
100924 Total			3.00	210,333
<u>100929</u>	<u>Office of Development</u>			
	601	Salaries and Wages Pool	15.33	718,652
	602	Benefits Pool		311,746
	711000	Services/Materials Pool		203,622
	731000	Travel Pool		32,832
100929 Total			15.33	1,266,852
<u>100926</u>	<u>Sch Incentives</u>			
	601	Salaries and Wages Pool		47,083
	602	Benefits Pool		259
	711000	Services/Materials Pool		32,000
100926 Total				79,342
<u>100934</u>	<u>Branding, Mktg and Communication</u>			
	601	Salaries and Wages Pool	5.00	262,606
	602	Benefits Pool		122,704
	711000	Services/Materials Pool		39,411
	731000	Travel Pool		2,529
100934 Total			5.00	427,250
<u>100922</u>	<u>BMC Marketing</u>			
	711000	Services/Materials Pool		156,722
100922 Total				156,722

Murray State University
FY 2020-2021 Summary Budget

		2021 Base	2021
Line Description		FTE	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>100935</u>	<u>Printing Services</u>		
	601 Salaries and Wages Pool	6.00	175,255
	602 Benefits Pool		142,252
	711000 Services/Materials Pool		120,903
	727000 Equipment <\$4,999.99 Pool		5,509
	771000 Intra-Account Credits Pool		(279,325)
100935 Total		6.00	164,594
<u>100936</u>	<u>University Publications</u>		
	711000 Services/Materials Pool		16,273
100936 Total			16,273
<u>100938</u>	<u>Web Management</u>		
	601 Salaries and Wages Pool	3.00	110,344
	602 Benefits Pool		30,833
	711000 Services/Materials Pool		19,249
100938 Total		3.00	160,426
<u>100985</u>	<u>Digital Media</u>		
	601 Salaries and Wages Pool	3.50	167,210
	602 Benefits Pool		103,964
	711000 Services/Materials Pool		16,787
	731000 Travel Pool		1,470
100985 Total		3.50	289,431

Murray State University
FY 2020-2021 Summary Budget

		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>101964</u>	<u>Logo Royalties</u>		
	571501 Royalties		(17,000)
101964	Total		(17,000)

Murray State University
FY 2020-2021 Summary Budget

Line Description		2021 Base FTE	2021 Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,654
602	Benefits Pool		2,033
100136 Total		0.01	9,687
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	171,700
602	Benefits Pool		40,756
100127 Total		1.00	212,456
<u>100040</u>	<u>Football</u>		
570001	Donations		(130,000)
601	Salaries and Wages Pool	9.00	691,000
602	Benefits Pool		187,408
641010	Department Funded Fringes		45,457
100040 Total		9.00	793,865
<u>100050</u>	<u>Mens Basketball</u>		
601	Salaries and Wages Pool	5.50	897,958
602	Benefits Pool		230,732
100050 Total		5.50	1,128,690
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	108,687
602	Benefits Pool		41,397
100057 Total		2.00	150,084

Murray State University
FY 2020-2021 Summary Budget

Line Description		2021 Base FTE	2021 Operating Budget
<u>100063</u>	<u>Mens Golf</u>		
601	Salaries and Wages Pool	0.69	32,393
602	Benefits Pool		3,019
100063 Total		0.69	35,412
<u>100070</u>	<u>Womens Bsktball-ND</u>		
601	Salaries and Wages Pool	5.50	293,352
602	Benefits Pool		120,138
100070 Total		5.50	413,490
<u>100076</u>	<u>Womens Soccer</u>		
601	Salaries and Wages Pool	2.00	104,600
602	Benefits Pool		27,053
100076 Total		2.00	131,653
<u>100080</u>	<u>Volleyball</u>		
601	Salaries and Wages Pool	2.00	99,260
602	Benefits Pool		42,044
100080 Total		2.00	141,304
<u>100086</u>	<u>Womens Tennis</u>		
601	Salaries and Wages Pool	1.00	36,000
602	Benefits Pool		20,674
100086 Total		1.00	56,674
<u>100090</u>	<u>Womens Golf</u>		
601	Salaries and Wages Pool	1.00	58,864
602	Benefits Pool		21,388
100090 Total		1.00	80,252

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>100093</u>	<u>Track</u>		
601	Salaries and Wages Pool	3.00	117,923
602	Benefits Pool		44,581
100093 Total		3.00	162,504
<u>100100</u>	<u>Rifle Team</u>		
601	Salaries and Wages Pool	1.00	61,215
602	Benefits Pool		30,551
100100 Total		1.00	91,766
<u>100111</u>	<u>GIA Football</u>		
5T8001	MURST Tuition Discounts		1,798,860
100111 Total			1,798,860
<u>100112</u>	<u>GIA Mens Basketball</u>		
5T8001	MURST Tuition Discounts		436,595
100112 Total			436,595
<u>100113</u>	<u>GIA Womens Basketball</u>		
5T8001	MURST Tuition Discounts		465,616
100113 Total			465,616
<u>100114</u>	<u>GIA Baseball</u>		
5T8001	MURST Tuition Discounts		272,138
100114 Total			272,138
<u>100116</u>	<u>GIA Womens Tennis</u>		
5T8001	MURST Tuition Discounts		255,768
100116 Total			255,768

Murray State University
FY 2020-2021 Summary Budget

Line Description		2021 Base FTE	2021 Operating Budget
<u>100117</u>	<u>GIA Mens Track</u>		
	5T8001 MURST Tuition Discounts		34,759
100117 Total			34,759
<u>100118</u>	<u>GIA Womens Track</u>		
	5T8001 MURST Tuition Discounts		516,455
100118 Total			516,455
<u>100119</u>	<u>GIA Womens Soccer</u>		
	5T8001 MURST Tuition Discounts		394,455
100119 Total			394,455
<u>100120</u>	<u>GIA Volleyball</u>		
	5T8001 MURST Tuition Discounts		352,527
100120 Total			352,527
<u>100121</u>	<u>GIA Mens Golf</u>		
	5T8001 MURST Tuition Discounts		95,048
100121 Total			95,048
<u>100122</u>	<u>GIA Womens Golf</u>		
	5T8001 MURST Tuition Discounts		188,600
100122 Total			188,600
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 MURST Tuition Discounts		100,824
100124 Total			100,824
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 MURST Tuition Discounts		75,000
102175 Total			75,000

Murray State University
FY 2020-2021 Summary Budget

Line Description		2021 Base FTE	2021 Operating Budget
<u>100129</u>	<u>Athletics Ticket Operations</u>		
601	Salaries and Wages Pool	2.00	80,714
602	Benefits Pool		49,943
100129 Total		2.00	130,657
<u>100131</u>	<u>Athletics Student Services</u>		
601	Salaries and Wages Pool	4.00	207,825
602	Benefits Pool		75,984
100131 Total		4.00	283,809
<u>100132</u>	<u>Athletics Media Relations</u>		
601	Salaries and Wages Pool	3.00	146,748
602	Benefits Pool		51,161
100132 Total		3.00	197,909
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
601	Salaries and Wages Pool	2.00	132,993
602	Benefits Pool		36,076
	853001 Transfer from Restricted		(679,019)
100133 Total		2.00	(509,950)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	5.09	210,714
602	Benefits Pool		82,109
100134 Total		5.09	292,823
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	116,056
602	Benefits Pool		39,930
100135 Total		3.00	155,986

Murray State University
FY 2020-2021 Summary Budget

Line Description		2021 Base FTE	2021 Operating Budget
<u>100137</u>	<u>Athletics Internal Operations</u>		
601	Salaries and Wages Pool	7.00	242,273
602	Benefits Pool		150,662
100137 Total		7.00	392,935
<u>100148</u>	<u>Cheerleaders</u>		
601	Salaries and Wages Pool		3,719
602	Benefits Pool		895
100148 Total			4,614
<u>101328</u>	<u>Womens Softball</u>		
601	Salaries and Wages Pool	2.00	95,411
602	Benefits Pool		33,284
101328 Total		2.00	128,695
<u>101343</u>	<u>GIA Softball</u>		
5T8001	MURST Tuition Discounts		358,695
101343 Total			358,695
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
625043	Other Fringes		233
101512 Total			233
<u>100942</u>	<u>CFSB Center-Public</u>		
601	Salaries and Wages Pool	1.00	51,477
602	Benefits Pool		10,829
100942 Total		1.00	62,306
<u>102459</u>	<u>CFSB-Custodial/Maint</u>		
711000	Services/Materials Pool		7,113
102459 Total			7,113

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>1S0316</u>	<u>Football-Revenue</u>		
	557041 Ticket Sales		(112,000)
	557131 Other Sales and Fees - Nontaxable		(24,000)
	711000 Services/Materials Pool		218,510
	731000 Travel Pool		254,210
1S0316 Total			336,720
<u>1S0317</u>	<u>Mens Basketball-Revenue</u>		
	557041 Ticket Sales		(600,000)
	711000 Services/Materials Pool		73,925
	731000 Travel Pool		186,250
1S0317 Total			(339,825)
<u>1S0318</u>	<u>Baseball-Revenue</u>		
	711000 Services/Materials Pool		38,505
	731000 Travel Pool		78,660
1S0318 Total			117,165
<u>1S0319</u>	<u>Mens Golf-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	711000 Services/Materials Pool		24,027
	731000 Travel Pool		19,665
1S0319 Total			42,692
<u>1S0321</u>	<u>Womens Bsktball-ND-Revenue</u>		
	557041 Ticket Sales		(2,000)
	624001 Vehicle Allowance		16,800

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>1S0321</u>	711000 Services/Materials Pool		44,156
	731000 Travel Pool		115,250
1S0321 Total			174,206
<u>1S0322</u>	<u>Womens Soccer-Revenue</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		20,332
	731000 Travel Pool		42,660
1S0322 Total			66,592
<u>1S0323</u>	<u>Volleyball-Revenue</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		15,318
	731000 Travel Pool		41,800
1S0323 Total			60,718
<u>1S0324</u>	<u>Womens Tennis-Revenue</u>		
	711000 Services/Materials Pool		11,756
	731000 Travel Pool		17,415
1S0324 Total			29,171
<u>1S0325</u>	<u>Womens Golf-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		26,808
	731000 Travel Pool		28,665
1S0325 Total			58,073
<u>1S0326</u>	<u>Track-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)

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		2021 Base FTE	2021 Operating Budget
	Line Description		
<u>1S0326</u>	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		35,948
	731000 Travel Pool		65,105
1S0326 Total			103,653
<u>1S0327</u>	<u>Rifleteam-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	711000 Services/Materials Pool		14,592
	731000 Travel Pool		9,425
1S0327 Total			23,017
<u>1S0328</u>	<u>Womens Softball-Revenue</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		24,799
	731000 Travel Pool		58,410
1S0328 Total			86,809
<u>1S0329</u>	<u>Athletics Director-Revenue</u>		
	570001 Donations		(400,746)
	711000 Services/Materials Pool		95,464
1S0329 Total			(305,282)
<u>1S0330</u>	<u>Athletics Student Services-Revenue</u>		
	711000 Services/Materials Pool		15,925
1S0330 Total			15,925
<u>1S0331</u>	<u>Athletics Ticket Operations-Revenue</u>		
	711000 Services/Materials Pool		52,700
1S0331 Total			52,700

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1S0332</u>	<u>Athletics Non-Sport Marketing-Rev</u>		
	571501 Royalties		(55,000)
	601 Salaries and Wages Pool	1.17	55,813
	602 Benefits Pool		19,008
	711000 Services/Materials Pool		33,829
	823001 Transfer to Restricted		679,019
1S0332 Total		1.17	732,669
<u>1S0333</u>	<u>Athletics Internal Operations-Rev</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		32,470
1S0333 Total			29,470
<u>1S0334</u>	<u>NCAA and OVC-Revenue</u>		
	557016 Athletic NCAA		(492,349)
	711000 Services/Materials Pool		50,650
	731000 Travel Pool		72,000
1S0334 Total			(369,699)
<u>1S0335</u>	<u>Cheerleaders-Revenue</u>		
	711000 Services/Materials Pool		6,993
1S0335 Total			6,993
<u>1S0336</u>	<u>CFSB Center-Public-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(73,888)
	711000 Services/Materials Pool		40,774
	557066 Rentals-Taxable		(25,000)
1S0336 Total			(58,114)

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>1S0337</u>	<u>Athletics Sports Medicine-Revenue</u>		
	711000 Services/Materials Pool		232,250
1S0337 Total			232,250
<u>1S0338</u>	<u>Athletics Media Relations-Revenue</u>		
	711000 Services/Materials Pool		59,584
1S0338 Total			59,584
<u>1S0339</u>	<u>Weight Room-Ath-Revenue</u>		
	711000 Services/Materials Pool		5,225
1S0339 Total			5,225
<u>1S0356</u>	<u>Peak Sports Management</u>		
	557026 Sponsorship Contract Revenue		(497,500)
	711000 Services/Materials Pool		10,000
1S0356 Total			(487,500)
<u>1S0340</u>	<u>Gameday - Football</u>		
	557021 Athletic Guarantees		(945,000)
	711000 Services/Materials Pool		113,800
1S0340 Total			(831,200)
<u>1S0341</u>	<u>Gameday - Men's Basketball</u>		
	557021 Athletic Guarantees		(95,000)
	711000 Services/Materials Pool		163,787
1S0341 Total			68,787
<u>1S0342</u>	<u>Gameday - Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		34,450
1S0342 Total			14,450

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1S0345</u>	<u>Gameday - Women's Basketball</u>		
	557021 Athletic Guarantees		(30,000)
	711000 Services/Materials Pool		65,668
1S0345 Total			35,668
<u>1S0346</u>	<u>Gameday - Soccer</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		9,100
1S0346 Total			8,100
<u>1S0347</u>	<u>Gameday - Volleyball</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		7,894
1S0347 Total			6,894
<u>1S0348</u>	<u>Gameday - Women's Tennis</u>		
	711000 Services/Materials Pool		4,800
1S0348 Total			4,800
<u>1S0350</u>	<u>Gameday - Track</u>		
	711000 Services/Materials Pool		2,400
1S0350 Total			2,400
<u>1S0353</u>	<u>Gameday - Rifle</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
1S0353 Total			(1,000)
<u>1S0354</u>	<u>Game Day-Womens Softball</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		18,889
1S0354 Total			17,889

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
601	Salaries and Wages Pool	6.81	620,367
602	Benefits Pool		236,004
711000	Services/Materials Pool		17,702
731000	Travel Pool		20,000
851005	Transfer from E and G (Online)		(522,000)
100151 Total		6.81	372,073
<u>100160</u>	<u>VPAA Assessments and Accreditations</u>		
711000	Services/Materials Pool		30,450
100160 Total			30,450
<u>100161</u>	<u>Academic Priorities</u>		
711000	Services/Materials Pool		10,559
727000	Equipment <\$4,999.99 Pool		10,000
731000	Travel Pool		4,000
100161 Total			24,559
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
601	Salaries and Wages Pool		2,359
602	Benefits Pool		567
711000	Services/Materials Pool		17,800
731000	Travel Pool		3,180
100165 Total			23,906

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		2021 Base FTE	2021 Operating Budget
Line Description			
<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		11,106
731000	Travel Pool		5,894
100168 Total			17,000
<u>100172</u>	<u>Commencement Expense</u>		
601	Salaries and Wages Pool		1,240
602	Benefits Pool		296
711000	Services/Materials Pool		24,516
100172 Total			26,052
<u>100173</u>	<u>Graduate Recruitment</u>		
601	Salaries and Wages Pool	1.00	45,450
602	Benefits Pool		18,012
100173 Total		1.00	63,462
<u>101779</u>	<u>Graduate Education</u>		
601	Salaries and Wages Pool		33,359
602	Benefits Pool		620
711000	Services/Materials Pool		65,386
731000	Travel Pool		5,125
101779 Total			104,490

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		2021 Base	2021
Line Description		FTE	Operating Budget
<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>100436</u>	<u>Committee on Instn Stds and Rsrch</u>		
	601 Salaries and Wages Pool		5,887
	602 Benefits Pool		777
	711000 Services/Materials Pool		27,500
100436 Total			34,164
<u>100659</u>	<u>Center for Academic Success</u>		
	601 Salaries and Wages Pool	7.00	297,305
	602 Benefits Pool		130,865
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		892
100659 Total		7.00	434,062
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	42,429
	602 Benefits Pool		14,228
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		1.00	52,116

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101508</u>	<u>Graduate Admissions</u>		
	550046 Graduation Fee		(600)
	550051 Admission Fee		(40,515)
	601 Salaries and Wages Pool	3.00	99,650
	602 Benefits Pool		62,224
	711000 Services/Materials Pool		25,644
101508 Total		3.00	146,403
<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		31,458
	602 Benefits Pool		3,366
	731000 Travel Pool		2,500
101585 Total			37,324
<u>101630</u>	<u>SACSCOC</u>		
	601 Salaries and Wages Pool	1.00	65,000
	602 Benefits Pool		9,989
	711000 Services/Materials Pool		78,698
	731000 Travel Pool		5,880
101630 Total		1.00	159,567
<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		2021 Base FTE	2021 Operating Budget
<u>102047</u>	<u>Service Learning</u>		
	711000 Services/Materials Pool		900
102047 Total			900
<u>1W0010</u>	<u>Online Fee-Provost</u>		
	550146 Online Fee - UG		(193,431)
	550151 Online Fee GR and DR		(40,092)
	711000 Services/Materials Pool		104,002
	821005 Transfer to E and G (Online)		129,521
1W0010 Total			0
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.08	79,572
	602 Benefits Pool		28,102
	711000 Services/Materials Pool		3,584
	731000 Travel Pool		784
100737 Total		1.08	112,042
<u>100738</u>	<u>IC VPAA</u>		
	859001 Transfers from Other Funds		(2,500)
100738 Total			(2,500)
<u>100152</u>	<u>Summer Salary Pool</u>		
	601 Salaries and Wages Pool		72,161
	602 Benefits Pool		17,364
100152 Total			89,525

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
601	Salaries and Wages Pool		843,065
602	Benefits Pool		201,590
100643 Total			1,044,655
<u>1W0003</u>	<u>Online Fee-Instruction</u>		
550146	Online Fee - UG		(139,608)
711000	Services/Materials Pool		(32,770)
821005	Transfer to E and G (Online)		52,057
1W0003 Total			(120,321)
<u>1W0038</u>	<u>Online Fee-Comnty College</u>		
550146	Online Fee - UG		(1,661)
821005	Transfer to E and G (Online)		1,661
1W0038 Total			0
<u>100739</u>	<u>IC Sponsored Programs</u>		
601	Salaries and Wages Pool	0.92	49,140
602	Benefits Pool		24,146
711000	Services/Materials Pool		6,118
771000	Indirect Costs reimbursement		(79,445)
100739 Total		0.92	(41)
<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

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>102350</u>	<u>Office of Experiential Education</u>		
601	Salaries and Wages Pool	1.00	24,964
602	Benefits Pool		14,683
711000	Services/Materials Pool		410
102350 Total		1.00	40,057
<u>102351</u>	<u>Online Instruction</u>		
601	Salaries and Wages Pool		283
602	Benefits Pool		24
102351 Total			307
<u>CS0178</u>	<u>CS: McNair Scholars Program 19-20</u>		
711000	Services/Materials Pool		32,050
CS0178 Total			32,050
<u>1S0314R</u>	<u>MSU Online-One Time Funding</u>		
601	Salaries and Wages Pool	0.35	25,409
602	Benefits Pool		31,376
5MSUR	Funding from One Time Sources		(56,785)
1S0314R Total		0.35	0
<u>102023</u>	<u>Office of Education Abroad</u>		
518001	Tuition Discounts		21,250
5T8001	MURST Tuition Discounts		63,750
557131	Other Sales and Fees - Nontaxable		(15,000)

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			2021 Base	2021
Line Description			FTE	Operating Budget
<u>102023</u>	601	Salaries and Wages Pool	4.50	176,353
	602	Benefits Pool		63,304
	711000	Services/Materials Pool		27,784
	731000	Travel Pool		11,270
102023 Total			4.50	348,711
<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	10.01	450,062
	602	Benefits Pool		199,605
	711000	Services/Materials Pool		93,533
	731000	Travel Pool		7,756
100719 Total			10.01	675,126
<u>100171</u>	<u>Catalogs and Bulletins</u>			
	711000	Services/Materials Pool		3,500
100171 Total				3,500

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	3.75	270,716
602	Benefits Pool		83,441
711000	Services/Materials Pool		42,072
731000	Travel Pool		8,000
100186 Total		3.75	404,229
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	0.11	23,501
602	Benefits Pool		3,565
711000	Services/Materials Pool		87,602
100744 Total		0.11	99,668
<u>1W0046</u>	<u>Web Fee-Dean-Honors</u>		
550146	Online Fee - UG		(528)
711000	Services/Materials Pool		528
1W0046 Total			0

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		2021 Base FTE	2021 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	434,828
	602 Benefits Pool		176,636
	711000 Services/Materials Pool		3,113
	731000 Travel Pool		24,482
100196 Total		6.00	644,059
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		87,704
	602 Benefits Pool		5,061
100197 Total			92,765
<u>1C0107</u>	<u>BUS-Business and Public Affairs CF</u>		
	550076 Course Fee		(32,460)
	711000 Services/Materials Pool		32,460
1C0107 Total			0
<u>1W0016</u>	<u>Online Fee-Dean-Business</u>		
	550146 Online Fee - UG		(179,851)
	550151 Online Fee GR and DR		(24,691)
	711000 Services/Materials Pool		118,690
	821005 Transfer to E and G (Online)		85,852
1W0016 Total			0
<u>100199</u>	<u>Business Computer Lab</u>		
	601 Salaries and Wages Pool		5,644
	602 Benefits Pool		31

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100199</u>	711000 Services/Materials Pool		5,006
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100199 Total			681
<u>100201</u>	<u>TSM and Business Web Operations</u>		
	601 Salaries and Wages Pool	1.85	68,895
	602 Benefits Pool		17,299
	711000 Services/Materials Pool		5,000
100201 Total		1.85	91,194
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.15	1,145,433
	602 Benefits Pool		312,205
	711000 Services/Materials Pool		2,547
100205 Total		9.15	1,460,185
<u>1C0100</u>	<u>ACC - Accounting CF</u>		
	550076 Course Fee		(17,010)
	711000 Services/Materials Pool		17,010
1C0100 Total			0
<u>1C0120</u>	<u>FIN - Finance CF</u>		
	550076 Course Fee		(19,499)
	711000 Services/Materials Pool		19,499
1C0120 Total			0
<u>1W0011</u>	<u>Online Fee-Accounting</u>		
	550146 Online Fee - UG		(11,301)
	550151 Online Fee GR and DR		(3,571)

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1W0011</u>	711000 Services/Materials Pool		13,930
	821005 Transfer to E and G (Online)		942
1W0011 Total			0
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.85	631,516
	602 Benefits Pool		212,110
	711000 Services/Materials Pool		41,871
	851005 Transfer from E and G (Online)		(39,324)
100208 Total		8.85	846,173
<u>1C0109</u>	<u>CSC - Computer Science CF</u>		
	550076 Course Fee		(25,042)
	711000 Services/Materials Pool		25,042
1C0109 Total			0
<u>1C0110</u>	<u>CIS - Computer Info Systems CF</u>		
	550076 Course Fee		(11,322)
	711000 Services/Materials Pool		11,322
1C0110 Total			0
<u>1C0163</u>	<u>RES - Real Estate CF</u>		
	550076 Course Fee		(1,103)
	711000 Services/Materials Pool		1,103
1C0163 Total			0
<u>1C0164</u>	<u>LSC-Logistics Supply Chain Mgmt CF</u>		
	550076 Course Fee		(11,702)
	711000 Services/Materials Pool		11,702
1C0164 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1W0028</u>	<u>Online Fee-Computer Science</u>		
	550146 Online Fee - UG		(13,365)
	550151 Online Fee GR and DR		(4,670)
	711000 Services/Materials Pool		14,176
	821005 Transfer to E and G (Online)		3,859
1W0028 Total			0
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	12.30	1,033,157
	602 Benefits Pool		328,807
	711000 Services/Materials Pool		2,486
100214 Total		12.30	1,364,450
<u>1C0114</u>	<u>ECO - Economics CF</u>		
	550076 Course Fee		(21,181)
	711000 Services/Materials Pool		21,181
1C0114 Total			0
<u>1W0012</u>	<u>Online Fee-Eco Fin</u>		
	550146 Online Fee - UG		(33,936)
	550151 Online Fee GR and DR		(3,144)
	711000 Services/Materials Pool		27,143
	821005 Transfer to E and G (Online)		9,937
1W0012 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100233</u>	<u>Journalism and Mass Communications</u>		
601	Salaries and Wages Pool	17.00	1,017,908
602	Benefits Pool		381,910
711000	Services/Materials Pool		1,957
100233 Total		17.00	1,401,775
<u>1W0013</u>	<u>Online Fee-JMC</u>		
550146	Online Fee - UG		(16,216)
550151	Online Fee GR and DR		(2,174)
711000	Services/Materials Pool		17,722
821005	Transfer to E and G (Online)		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		(3,071)
711000	Services/Materials Pool		3,071
1C0122 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1C0125</u>	<u>JMC - Journalism CF</u>		
	550076 Course Fee		(33,248)
	711000 Services/Materials Pool		33,248
1C0125 Total			0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
	601 Salaries and Wages Pool	13.91	1,233,752
	602 Benefits Pool		409,222
	711000 Services/Materials Pool		2,486
100241 Total		13.91	1,645,460
<u>1C0129</u>	<u>MGT - Management CF</u>		
	550076 Course Fee		(58,805)
	711000 Services/Materials Pool		58,805
1C0129 Total			0
<u>1C0130</u>	<u>MKT - Marketing CF</u>		
	550076 Course Fee		(20,060)
	711000 Services/Materials Pool		8,060
	771000 Intra-Account Credits Pool		12,000
1C0130 Total			0
<u>1W0014</u>	<u>Online Fee-Mgmt Mktg Bus Admn</u>		
	550146 Online Fee - UG		(78,477)
	550151 Online Fee GR and DR		(2,184)
	711000 Services/Materials Pool		54,164
	821005 Transfer to E and G (Online)		26,497
1W0014 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100242</u>	<u>Organizational Communication</u>		
601	Salaries and Wages Pool	14.84	853,390
602	Benefits Pool		304,752
711000	Services/Materials Pool		2,522
100242 Total		14.84	1,160,664
<u>1C0139</u>	<u>COM - Organizational Commctn CF</u>		
550076	Course Fee		(27,670)
711000	Services/Materials Pool		27,670
1C0139 Total			0
<u>1C0135</u>	<u>NLS - Non Profit Leadership CF</u>		
550076	Course Fee		(90)
711000	Services/Materials Pool		90
1C0135 Total			0
<u>1W0015</u>	<u>Online Fee-Org Commctn</u>		
550146	Online Fee - UG		(26,555)
550151	Online Fee GR and DR		(8,949)
711000	Services/Materials Pool		27,431
821005	Transfer to E and G (Online)		8,073
1W0015 Total			0
<u>100250</u>	<u>TSM Business Match</u>		
601	Salaries and Wages Pool	7.40	853,631
602	Benefits Pool		251,083

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Line Description		2021 Base FTE	2021 Operating Budget
<u>100250</u>	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		7.40	696,872
<u>101936</u>	<u>Debate Team VPAA</u>		
	711000 Services/Materials Pool		7,000
101936 Total			7,000
<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	96,783
	602 Benefits Pool		35,042
500241 Total		1.00	131,825
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(65,611)
	601 Salaries and Wages Pool	0.36	50,791
	602 Benefits Pool		14,820
NS0030F Total		0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(853)
	601 Salaries and Wages Pool	0.10	631
	602 Benefits Pool		222
NS0034 Total		0.10	0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
	5MSUF Funding from Restricted Sources		(15,324)
	601 Salaries and Wages Pool	0.10	11,621
	602 Benefits Pool		3,703
NS0062F Total		0.10	0
<u>NS0576F</u>	<u>Dill Prof in Acct NonMatch-Spend</u>		
	5MSUF Funding from Restricted Sources		(26,194)
	601 Salaries and Wages Pool	0.10	20,000
	602 Benefits Pool		6,194
NS0576F Total		0.10	0
<u>1S0100</u>	<u>WKMS Radio</u>		
	557001 Advertising		(202,421)
	821001 Transfer to E and G		188,879
1S0100 Total			(13,542)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	557156 Foundation Revenue		(591)
	601 Salaries and Wages Pool	1.00	67,308
	602 Benefits Pool		18,683
	851001 Transfer from Educ and Gen		(2,200)
100980 Total		1.00	83,200
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	59,595
	602 Benefits Pool		41,215
100981 Total		1.00	100,810

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100982</u>	<u>WKMS-Programming</u>		
	557156 Foundation Revenue		(13,559)
	601 Salaries and Wages Pool	2.00	95,499
	602 Benefits Pool		37,660
	851001 Transfer from Educ and Gen		(74,000)
100982 Total		2.00	45,600
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(8,164)
	601 Salaries and Wages Pool	3.00	139,475
	602 Benefits Pool		51,767
	851001 Transfer from Educ and Gen		(112,679)
100983 Total		3.00	70,399

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	361,373
602	Benefits Pool		138,649
711000	Services/Materials Pool		28,166
731000	Travel Pool		3,756
100439 Total		5.00	531,944
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.00	429,255
602	Benefits Pool		61,102
711000	Services/Materials Pool		13,120
100440 Total		1.00	503,477
<u>1W0019</u>	<u>Online Fee-Dean-Education</u>		
550146	Online Fee - UG		(105,945)
550151	Online Fee GR and DR		(32,324)
711000	Services/Materials Pool		118,435
821005	Transfer to E and G (Online)		19,834
1W0019 Total			0
<u>100453</u>	<u>COEHS Faculty Support</u>		
711000	Services/Materials Pool		2,412
731000	Travel Pool		4,924
100453 Total			7,336

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Line Description		2021 Base FTE	2021 Operating Budget
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
601	Salaries and Wages Pool	12.26	719,066
602	Benefits Pool		224,964
711000	Services/Materials Pool		11,203
731000	Travel Pool		7,185
100463 Total		12.26	962,418
<u>1C0115</u>	<u>EDU - Education CF</u>		
550076	Course Fee		(15,551)
711000	Services/Materials Pool		15,551
1C0115 Total			0
<u>1C0144</u>	<u>SEC - Secondary Education CF</u>		
550076	Course Fee		(13,602)
711000	Services/Materials Pool		13,602
1C0144 Total			0
<u>1C0145</u>	<u>SED - Special Education CF</u>		
550076	Course Fee		(4,181)
711000	Services/Materials Pool		4,181
1C0145 Total			0
<u>1W0017</u>	<u>Online Fee-Adol Carr Sp Ed</u>		
550146	Online Fee - UG		(17,145)
550151	Online Fee GR and DR		(5,136)
711000	Services/Materials Pool		16,520
821005	Transfer to E and G (Online)		5,761
1W0017 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100470</u>	<u>Early Childhood Elementary Ed</u>		
601	Salaries and Wages Pool	11.02	606,614
602	Benefits Pool		211,150
711000	Services/Materials Pool		8,694
731000	Travel Pool		5,310
100470 Total		11.02	831,768
<u>1C0116</u>	<u>ELE - Elementary Education CF</u>		
550076	Course Fee		(26,031)
711000	Services/Materials Pool		26,031
1C0116 Total			0
<u>1C0131</u>	<u>MID - Middle School Ed CF</u>		
550076	Course Fee		(10,293)
711000	Services/Materials Pool		10,293
1C0131 Total			0
<u>1W0018</u>	<u>Online Fee-Erly Childhd and Ed</u>		
550146	Online Fee - UG		(7,503)
550151	Online Fee GR and DR		(3,664)
711000	Services/Materials Pool		11,167
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	15.81	938,778

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			2021
Line Description			Operating Budget
2021 Base FTE			
<u>100480</u>	602	Benefits Pool	361,610
	711000	Services/Materials Pool	16,291
	731000	Travel Pool	9,408
100480 Total	15.81		1,326,087
<u>1C0112</u>	<u>CNS - Counseling CF</u>		
	550076	Course Fee	(5,715)
	711000	Services/Materials Pool	5,715
1C0112 Total			0
<u>1W0004</u>	<u>Online Fee-Ed Stds Ldrship CnsIng</u>		
	550146	Online Fee - UG	(9,382)
	550151	Online Fee GR and DR	(21,407)
	711000	Services/Materials Pool	30,789
1W0004 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
	601	Salaries and Wages Pool	232,759
	602	Benefits Pool	124,941
	711000	Services/Materials Pool	49,170
	727000	Equipment <\$4,999.99 Pool	19,148
	731000	Travel Pool	12,408
100489 Total	5.01		438,426
<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

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100494</u>	<u>Teacher Education Services</u>		
601	Salaries and Wages Pool	7.00	325,563
602	Benefits Pool		158,949
711000	Services/Materials Pool		9,578
731000	Travel Pool		14,950
100494 Total		7.00	509,040
<u>100498</u>	<u>Teacher Quality Institute</u>		
601	Salaries and Wages Pool	4.52	230,793
602	Benefits Pool		78,068
711000	Services/Materials Pool		27,934
731000	Travel Pool		14,754
100498 Total		4.52	351,549
<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

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			2021 Base	2021
Line Description			FTE	Operating Budget
<u>1S0009</u>	602	Benefits Pool		83
	711000	Services/Materials Pool		803
	731000	Travel Pool		200
1S0009 Total				0
<u>101958</u>	<u>EdD Program</u>			
	601	Salaries and Wages Pool	1.20	135,215
	602	Benefits Pool		37,113
	711000	Services/Materials Pool		21,688
101958 Total			1.20	194,016
<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>101829</u>	<u>Community Ldrshp Human Svcs</u>			
	601	Salaries and Wages Pool	9.01	605,456
	602	Benefits Pool		204,898
	711000	Services/Materials Pool		21,405
	731000	Travel Pool		2,020
101829 Total			9.01	833,779
<u>1W0023</u>	<u>Online Fee-Comnty Ldrshp Human Svc</u>			
	550146	Online Fee - UG		(67,492)
	550151	Online Fee GR and DR		(2,118)

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1W0023</u>	711000 Services/Materials Pool		60,139
	821005 Transfer to E and G (Online)		9,471
1W0023 Total			0
<u>1C0140</u>	<u>PHE - Physical Education CF</u>		
	550076 Course Fee		(571)
	711000 Services/Materials Pool		571
1C0140 Total			0
<u>101924</u>	<u>Center for Communication Disorders</u>		
	601 Salaries and Wages Pool	9.01	460,073
	602 Benefits Pool		191,141
	711000 Services/Materials Pool		17,651
	731000 Travel Pool		1,648
101924 Total		9.01	670,513
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
	550076 Course Fee		(475)
	711000 Services/Materials Pool		475
1C0111 Total			0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	56,694
	602 Benefits Pool		29,981
300470 Total		1.00	86,675
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	601 Salaries and Wages Pool	1.00	50,500
	602 Benefits Pool		15,301
400463 Total		1.00	65,801

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
601	Salaries and Wages Pool	1.00	50,500
602	Benefits Pool		18,898
500463 Total		1.00	69,398
<u>501829</u>	<u>Community Ldrshp Human Svcs-PA</u>		
601	Salaries and Wages Pool	2.00	94,759
602	Benefits Pool		23,269
501829 Total		2.00	118,028
<u>1C0128</u>	<u>LIB - Library CF</u>		
550076	Course Fee		(983)
711000	Services/Materials Pool		983
1C0128 Total			0
<u>1W0043</u>	<u>Online Fee-Ctr Commctn Disorders</u>		
550146	Online Fee - UG		(4,423)
711000	Services/Materials Pool		125
821005	Transfer to E and G (Online)		4,298
1W0043 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	2.50	170,002
602	Benefits Pool		74,722
711000	Services/Materials Pool		274
102048 Total		2.50	244,998
<u>1W0026</u>	<u>Online Fee-Dean-Nursing</u>		
550146	Online Fee - UG		(87,705)
550151	Online Fee GR and DR		(29,304)
711000	Services/Materials Pool		95,723
821005	Transfer to E and G (Online)		21,286
1W0026 Total			0
<u>101828</u>	<u>Applied Health Sciences</u>		
601	Salaries and Wages Pool	11.50	713,728
602	Benefits Pool		255,566
711000	Services/Materials Pool		42,118
731000	Travel Pool		6,266
101828 Total		11.50	1,017,678
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	17.50	1,132,548
602	Benefits Pool		394,628
711000	Services/Materials Pool		8,688
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		1,305
100605 Total		17.50	1,540,919

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
	550076 Course Fee		(49,220)
	711000 Services/Materials Pool		49,220
1C0137 Total			0
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
	550076 Course Fee		(3,722)
	711000 Services/Materials Pool		3,722
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
	550076 Course Fee		(1,593)
	711000 Services/Materials Pool		1,593
1C0136 Total			0
<u>1C0160</u>	<u>DNP - Doctorial Nursing Progm - CF</u>		
	550076 Course Fee		(180,000)
	711000 Services/Materials Pool		180,000
1C0160 Total			0
<u>1C0161</u>	<u>OTR - Occupational Therapy - CF</u>		
	550076 Course Fee		(9,145)
	711000 Services/Materials Pool		9,145
1C0161 Total			0
<u>1C0162</u>	<u>HEA - Health CF</u>		
	550076 Course Fee		(2,081)
	711000 Services/Materials Pool		2,081
1C0162 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1W0008</u>	<u>Online Fee-Nursing</u>		
	550146 Online Fee - UG		(25,787)
	550151 Online Fee GR and DR		(19,173)
	711000 Services/Materials Pool		13,200
	821005 Transfer to E and G (Online)		6,760
1W0008 Total			(25,000)
<u>1W0039</u>	<u>Online Fee-Applied Health Sci</u>		
	550146 Online Fee - UG		(61,918)
	550151 Online Fee GR and DR		(10,131)
	711000 Services/Materials Pool		57,522
	821005 Transfer to E and G (Online)		14,527
1W0039 Total			0
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
	601 Salaries and Wages Pool	0.50	30,909
	602 Benefits Pool		2,880
	711000 Services/Materials Pool		46,048
101580 Total		0.50	79,837
<u>102049</u>	<u>Nursing-Other Instruction</u>		
	601 Salaries and Wages Pool		3,727
	602 Benefits Pool		305
102049 Total			4,032

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>502279</u>	<u>Occupational Therapy-PA</u>		
601	Salaries and Wages Pool	4.00	258,501
602	Benefits Pool		71,917
711000	Services/Materials Pool		11,093
502279 Total		4.00	341,511

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	6.50	369,237
602	Benefits Pool		143,990
711000	Services/Materials Pool		22,292
731000	Travel Pool		3,844
100506 Total		6.50	539,363
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		109,417
602	Benefits Pool		7,068
711000	Services/Materials Pool		24,435
727000	Equipment <\$4,999.99 Pool		29,270
731000	Travel Pool		4,751
100507 Total			174,941
<u>1W0032</u>	<u>Online Fee-Dean-HFA</u>		
550146	Online Fee - UG		(145,315)
550151	Online Fee GR and DR		(27,553)
711000	Services/Materials Pool		121,726
821005	Transfer to E and G (Online)		51,142
1W0032 Total			0
<u>100523</u>	<u>Art and Design</u>		
518001	Tuition Discounts		1,500
5T8001	MURST Tuition Discounts		4,500

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			2021 Base	2021
Line Description			FTE	Operating Budget
<u>100523</u>	601	Salaries and Wages Pool	16.50	956,169
	602	Benefits Pool		313,964
	711000	Services/Materials Pool		22,819
	731000	Travel Pool		6,568
100523 Total			16.50	1,305,520
<u>1C0149</u>	<u>CIV - World Civilization CF</u>			
	550076	Course Fee		(6,056)
	711000	Services/Materials Pool		6,056
1C0149 Total				0
<u>1C0154</u>	<u>HUM - Humanities CF</u>			
	550076	Course Fee		(5,519)
	711000	Services/Materials Pool		5,519
1C0154 Total				0
<u>1C0104</u>	<u>ART - Art CF</u>			
	550076	Course Fee		(68,327)
	711000	Services/Materials Pool		68,327
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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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1W0040</u>	<u>Online Fee-Art and Design</u>		
	550146 Online Fee - UG		(2,582)
	711000 Services/Materials Pool		1,630
	821005 Transfer to E and G (Online)		952
1W0040 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>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	35.41	1,985,903
	602 Benefits Pool		682,637
	711000 Services/Materials Pool		20,025
	731000 Travel Pool		8,722
	641010 Department Funded Fringes		9,258
	851005 Transfer from E and G (Online)		(38,103)
100530 Total		35.41	2,668,442
<u>1C0117</u>	<u>ENG - English CF</u>		
	550076 Course Fee		(23,116)
	711000 Services/Materials Pool		5,116
	821001 Transfer to E and G		18,000
1C0117 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1W0020</u>	<u>Online Fee-Eng and Phil</u>		
	550146 Online Fee - UG		(31,181)
	550151 Online Fee GR and DR		(24,374)
	711000 Services/Materials Pool		43,330
	821005 Transfer to E and G (Online)		12,225
1W0020 Total			0
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		423
	602 Benefits Pool		34
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		2,940
100531 Total			6,697
<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>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>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	13.50	753,569

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			2021 Base	2021
Line Description			FTE	Operating Budget
<u>100546</u>	602	Benefits Pool		290,587
	711000	Services/Materials Pool		8,974
	731000	Travel Pool		3,366
	851005	Transfer from E and G (Online)		(34,056)
100546 Total			13.50	1,022,440
<u>1W0021</u>	<u>Online Fee-History</u>			
	550146	Online Fee - UG		(24,269)
	550151	Online Fee GR and DR		(468)
	711000	Services/Materials Pool		15,624
	821005	Transfer to E and G (Online)		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	1,034,702
	602	Benefits Pool		387,525
	711000	Services/Materials Pool		8,000
	731000	Travel Pool		3,196
	851001	Transfer from Educ and Gen		(5,000)
102296 Total			20.00	1,437,723
<u>1C0121</u>	<u>FRE - French CF</u>			
	550076	Course Fee		(213)
	711000	Services/Materials Pool		213
1C0121 Total				0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1C0123</u>	<u>GER - German CF</u>		
	550076 Course Fee		(207)
	711000 Services/Materials Pool		207
1C0123 Total			0
<u>1C0126</u>	<u>JPN - Japanese CF</u>		
	550076 Course Fee		(219)
	711000 Services/Materials Pool		219
1C0126 Total			0
<u>1C0146</u>	<u>SPA - Spanish CF</u>		
	550076 Course Fee		(1,332)
	711000 Services/Materials Pool		1,332
1C0146 Total			0
<u>1W0048</u>	<u>Online Fee-Global Lang Theatre Arts</u>		
	550146 Online Fee - UG		(27,849)
	711000 Services/Materials Pool		26,605
	821005 Transfer to E and G (Online)		1,244
1W0048 Total			0
<u>1C0133</u>	<u>GLT-Global Studies CF</u>		
	550076 Course Fee		(32)
	711000 Services/Materials Pool		32
1C0133 Total			0
<u>1C0156</u>	<u>THD - Theatre CF</u>		
	550076 Course Fee		(2,813)
	711000 Services/Materials Pool		2,813
1C0156 Total			0

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>1S0004</u>	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		19,386
1S0004 Total			12,386
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	29.50	1,664,395
	602 Benefits Pool		598,140
	711000 Services/Materials Pool		5,947
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		10,001
	851005 Transfer from E and G (Online)		(40,836)
100553 Total		29.50	2,245,647
<u>1C0134</u>	<u>MUS - Music CF</u>		
	550076 Course Fee		(63,832)
	711000 Services/Materials Pool		63,832
1C0134 Total			0
<u>1W0029</u>	<u>Online Fee-Music</u>		
	550146 Online Fee - UG		(14,729)
	550151 Online Fee GR and DR		(62)
	711000 Services/Materials Pool		9,288
	821005 Transfer to E and G (Online)		5,503
1W0029 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<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>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		9,000
101572 Total			9,000
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	14.00	843,643
	602 Benefits Pool		300,614
	711000 Services/Materials Pool		6,089
	731000 Travel Pool		2,881
	851001 Transfer from Educ and Gen		(3,000)
100575 Total		14.00	1,150,227

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1C0155</u>	<u>PSY - Psychology CF</u>		
	550076 Course Fee		(1,836)
	711000 Services/Materials Pool		1,836
1C0155 Total			0
<u>1W0030</u>	<u>Online Fee-Psychology</u>		
	550146 Online Fee - UG		(15,061)
	711000 Services/Materials Pool		6,168
	821005 Transfer to E and G (Online)		8,893
1W0030 Total			0
<u>101935</u>	<u>Political Science and Sociology</u>		
	601 Salaries and Wages Pool	15.00	853,922
	602 Benefits Pool		322,671
	711000 Services/Materials Pool		9,912
	731000 Travel Pool		2,904
101935 Total		15.00	1,189,409
<u>1W0005</u>	<u>Online Fee-Pol Sc and Sociology</u>		
	550146 Online Fee - UG		(29,643)
	550151 Online Fee GR and DR		(2,620)
	711000 Services/Materials Pool		25,004
	821005 Transfer to E and G (Online)		7,259
1W0005 Total			0

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>102205</u>	<u>Doctor of Arts-English</u>		
601	Salaries and Wages Pool	2.25	131,352
602	Benefits Pool		27,035
625043	Other Fringes		30,324
711000	Services/Materials Pool		17,770
102205 Total		2.25	206,481

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	8.50	546,553
602	Benefits Pool		221,822
711000	Services/Materials Pool		64,353
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		16,920
100300 Total		8.50	861,788
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		158,936
602	Benefits Pool		3,747
100301 Total			162,683
<u>1W0006</u>	<u>Online Fee-Dean-SET</u>		
550146	Online Fee - UG		(136,141)
550151	Online Fee GR and DR		(6,425)
711000	Services/Materials Pool		99,467
821005	Transfer to E and G (Online)		43,099
1W0006 Total			0
<u>100308</u>	<u>Watershed Studies Institute</u>		
601	Salaries and Wages Pool	10.07	506,038
602	Benefits Pool		194,940
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		8,820
100308 Total		10.07	793,912

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	16.75	1,061,777
602	Benefits Pool		386,066
711000	Services/Materials Pool		34,210
731000	Travel Pool		6,272
100312 Total		16.75	1,488,325
<u>1C0106</u>	<u>BIO - Biology CF</u>		
550076	Course Fee		(35,508)
711000	Services/Materials Pool		35,508
1C0106 Total			0
<u>1W0033</u>	<u>Online Fee-Biology</u>		
550146	Online Fee - UG		(23,914)
550151	Online Fee GR and DR		(228)
711000	Services/Materials Pool		19,089
821005	Transfer to E and G (Online)		5,053
1W0033 Total			0
<u>100349</u>	<u>Chemistry</u>		
557131	Other Sales and Fees - Nontaxable		(1,200)
601	Salaries and Wages Pool	14.25	931,606
602	Benefits Pool		302,117
711000	Services/Materials Pool		24,725
731000	Travel Pool		2,352
100349 Total		14.25	1,259,600

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1C0108</u>	<u>CHE - Chemistry CF</u>		
	550076 Course Fee		(25,241)
	711000 Services/Materials Pool		25,241
1C0108 Total			0
<u>1W0022</u>	<u>Online Fee-Chemistry</u>		
	550146 Online Fee - UG		(21,573)
	711000 Services/Materials Pool		6,413
	821005 Transfer to E and G (Online)		15,160
1W0022 Total			0
<u>100373</u>	<u>Earth and Environmental Sciences</u>		
	601 Salaries and Wages Pool	8.00	472,253
	602 Benefits Pool		211,405
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		8.00	697,221
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
	550076 Course Fee		(40)
	711000 Services/Materials Pool		40
1C0103 Total			0
<u>1C0105</u>	<u>AST - Astronomy CF</u>		
	550076 Course Fee		(7,104)
	711000 Services/Materials Pool		7,104
1C0105 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1C0153</u>	<u>EED-Earth Sci CF</u>		
	550076 Course Fee		(10,026)
	711000 Services/Materials Pool		10,026
1C0153 Total			0
<u>1W0035</u>	<u>Online Fee-Earth and Envir Sciences</u>		
	550146 Online Fee - UG		(31,493)
	550151 Online Fee GR and DR		(228)
	711000 Services/Materials Pool		19,836
	821005 Transfer to E and G (Online)		11,885
1W0035 Total			0
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
	601 Salaries and Wages Pool	1.00	59,920
	602 Benefits Pool		19,982
	711000 Services/Materials Pool		30,636
	731000 Travel Pool		2,058
100388 Total		1.00	112,596
<u>100397</u>	<u>CIT Services</u>		
	601 Salaries and Wages Pool	0.35	19,545
	602 Benefits Pool		7,085
100397 Total		0.35	26,630
<u>100406</u>	<u>Mathematics and Statistics</u>		
	601 Salaries and Wages Pool	25.00	1,558,101
	602 Benefits Pool		592,811

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100406</u>	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,606
100406 Total		25.00	2,162,138
<u>1W0036</u>	<u>Online Fee-Math</u>		
	550146 Online Fee - UG		(13,615)
	550151 Online Fee GR and DR		(1,428)
	711000 Services/Materials Pool		11,051
	821005 Transfer to E and G (Online)		3,992
1W0036 Total			0
<u>100438</u>	<u>TSM IT-Match</u>		
	601 Salaries and Wages Pool	8.00	517,000
	602 Benefits Pool		145,212
	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	383,465
<u>1C0147</u>	<u>TSM - Telecommunications Mgmt CF</u>		
	550076 Course Fee		(13,954)
	711000 Services/Materials Pool		13,954
1C0147 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1W0037</u>	<u>Online Fee-TSM</u>		
	550146 Online Fee - UG		(15,124)
	711000 Services/Materials Pool		10,344
	821005 Transfer to E and G (Online)		4,780
1W0037 Total			0
<u>100611</u>	<u>Occupational Safety and Health</u>		
	601 Salaries and Wages Pool	11.76	826,412
	602 Benefits Pool		290,657
	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		11.76	1,142,782
<u>1C0138</u>	<u>OSH - Occupational Safety CF</u>		
	550076 Course Fee		(11,027)
	711000 Services/Materials Pool		11,027
1C0138 Total			0
<u>1W0007</u>	<u>Online Fee-Occupptnl Sfty Health</u>		
	550146 Online Fee - UG		(8,205)
	550151 Online Fee GR and DR		(4,541)
	711000 Services/Materials Pool		11,238
	821005 Transfer to E and G (Online)		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

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>1S0005</u>	711000 Services/Materials Pool		24,777
	731000 Travel Pool		2,450
1S0005 Total			(50)
<u>100632</u>	<u>Center for TSM</u>		
	601 Salaries and Wages Pool	2.00	123,281
	602 Benefits Pool		48,566
	711000 Services/Materials Pool		15,860
	731000 Travel Pool		7,500
	<u>State Appropriations</u>		
	560001 TSM Center		(142,990)
100632 Total		2.00	52,217
<u>102050</u>	<u>Institute of Engineering</u>		
	601 Salaries and Wages Pool	24.73	1,797,485
	602 Benefits Pool		656,836
	711000 Services/Materials Pool		44,173
	731000 Travel Pool		14,725
102050 Total		24.73	2,513,219
<u>1C0141</u>	<u>PHY - Physics CF</u>		
	550076 Course Fee		(15,812)
	711000 Services/Materials Pool		15,812
1C0141 Total			0
<u>1C0150</u>	<u>EGR - Engineering CF</u>		
	550076 Course Fee		(9,311)
	711000 Services/Materials Pool		9,311
1C0150 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1C0151</u>	<u>EMT - Electromechanical Tech CF</u>		
	550076 Course Fee		(4,285)
	711000 Services/Materials Pool		4,285
1C0151 Total			0
<u>1C0152</u>	<u>ENT - Engineering Technology CF</u>		
	550076 Course Fee		(1,366)
	711000 Services/Materials Pool		1,366
1C0152 Total			0
<u>1C0165</u>	<u>CMA - Construction Mgmt Archt CF</u>		
	550076 Course Fee		(10,265)
	711000 Services/Materials Pool		10,265
1C0165 Total			0
<u>1C0166</u>	<u>EGD - Engineer Graphics Design CF</u>		
	550076 Course Fee		(6,221)
	711000 Services/Materials Pool		6,221
1C0166 Total			0
<u>1W0034</u>	<u>Online Fee-Ind Eng and Tech</u>		
	550146 Online Fee - UG		(22,218)
	711000 Services/Materials Pool		21,500
	821005 Transfer to E and G (Online)		718
1W0034 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(32,110)
	601 Salaries and Wages Pool	0.25	25,841
	602 Benefits Pool		6,269
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(6,341)
	601 Salaries and Wages Pool	0.06	4,830
	602 Benefits Pool		1,511
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(6,341)
	601 Salaries and Wages Pool	0.06	4,830
	602 Benefits Pool		1,511
NS0037 Total		0.06	0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	6.00	392,925
602	Benefits Pool		181,538
711000	Services/Materials Pool		10,991
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		6.00	595,414
<u>1W0025</u>	<u>Online Fee-Dean-Ag</u>		
550146	Online Fee - UG		(94,661)
550151	Online Fee GR and DR		(34,817)
711000	Services/Materials Pool		81,748
821005	Transfer to E and G (Online)		47,730
1W0025 Total			0
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	15.00	924,309
602	Benefits Pool		305,588
711000	Services/Materials Pool		12,225
731000	Travel Pool		5,947
851005	Transfer from E and G (Online)		(9,456)
100251 Total		15.00	1,238,613
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
550076	Course Fee		(2,327)
711000	Services/Materials Pool		2,327
1C0101 Total			0

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>1W0042</u>	<u>Online Fee-Animal and Equine</u>		
	550146 Online Fee - UG		(16,936)
	550151 Online Fee GR and DR		(245)
	711000 Services/Materials Pool		13,004
	821005 Transfer to E and G (Online)		4,177
1W0042 Total			0
<u>1W0024</u>	<u>Online Fee-Ag Science</u>		
	550146 Online Fee - UG		(69,061)
	550151 Online Fee GR and DR		(31,051)
	711000 Services/Materials Pool		80,630
	821005 Transfer to E and G (Online)		19,482
1W0024 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instrn</u>		
	601 Salaries and Wages Pool		86,610
	602 Benefits Pool		6,675
	711000 Services/Materials Pool		161
100253 Total			93,446
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool		6,478
	602 Benefits Pool		36
	711000 Services/Materials Pool		30,000
	731000 Travel Pool		5,843
100255 Total			6,357

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100256</u>	<u>Academic Outreach Agriculture</u>		
601	Salaries and Wages Pool	1.00	45,579
602	Benefits Pool		6,144
731000	Travel Pool		7,249
100256 Total		1.00	58,972
<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

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Line Description		2021 Base FTE	2021 Operating Budget
<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		(190,347)
	711000 Services/Materials Pool		190,347
1C0102 Total			0
<u>100276</u>	<u>Animal and Equine Science</u>		
	601 Salaries and Wages Pool	8.00	373,628
	602 Benefits Pool		154,731
	711000 Services/Materials Pool		3,715
	731000 Travel Pool		6,764
100276 Total		8.00	538,838
<u>1S0283</u>	<u>Equine Science</u>		
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool		13,000

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			2021 Base FTE	2021 Operating Budget
Line Description				
<u>1S0283</u>	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	8.00	452,144
	602	Benefits Pool		191,562
	711000	Services/Materials Pool		24,700
	731000	Travel Pool		1,470
	851005	Transfer from E and G (Online)		(30,000)
100282 Total			8.00	639,876
<u>1W0009</u>	<u>Online Fee-AHT/Pre-Vet</u>			
	550146	Online Fee - UG		(8,664)
	550151	Online Fee GR and DR		(3,521)
	711000	Services/Materials Pool		8,657
	821005	Transfer to E and G (Online)		3,528
1W0009 Total				0
<u>100298</u>	<u>West KY Expo Ctr</u>			
	540001	Sales and Services - Taxable		(70,280)

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100298</u>	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(21,964)
	601 Salaries and Wages Pool	1.00	70,078
	602 Benefits Pool		22,630
	711000 Services/Materials Pool		30,408
	727000 Equipment <\$4,999.99 Pool		5,795
100298 Total		1.00	24,210
<u>101905</u>	<u>Arboretum Operations</u>		
	601 Salaries and Wages Pool		2,666
	602 Benefits Pool		15
	711000 Services/Materials Pool		12,000
101905 Total			14,681
<u>102435</u>	<u>Ag Unmanned Aerial Systems</u>		
	601 Salaries and Wages Pool		30,000
	602 Benefits Pool		2,460
	711000 Services/Materials Pool		14,998
102435 Total			47,458

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(513,882)
	601 Salaries and Wages Pool	39.72	1,935,735
	602 Benefits Pool		747,382
	711000 Services/Materials Pool		1,005,992
	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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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	27.02	1,199,763
	602 Benefits Pool		558,015
	711000 Services/Materials Pool		134,669
	731000 Travel Pool		3,586
	851001 Transfer from Educ and Gen		(38,631)
100712 Total		27.02	1,856,902
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,206,255
100713 Total			1,206,155
<u>100717</u>	<u>Library Technology Pool</u>		
	711000 Services/Materials Pool		226,369
	821001 Transfer to E and G		38,631
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(265,000)
100717 Total			0
<u>100159</u>	<u>ORCA</u>		
	711000 Services/Materials Pool		20,212
100159 Total			20,212
<u>100865</u>	<u>Faculty and Program Development</u>		
	821001 Transfer to E and G		61,955
100865 Total			61,955

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101821</u>	<u>Racer Writing Center</u>		
601	Salaries and Wages Pool		15,581
602	Benefits Pool		960
711000	Services/Materials Pool		7,000
851001	Transfer from Educ and Gen		(18,000)
101821 Total			5,541
<u>1W0002</u>	<u>Online Fee-Library</u>		
550146	Online Fee - UG		(85,859)
550151	Online Fee GR and DR		(15,231)
711000	Services/Materials Pool		39,784
821005	Transfer to E and G (Online)		13,806
1W0002 Total			(47,500)
<u>102096</u>	<u>Faculty Development Center</u>		
601	Salaries and Wages Pool	3.25	131,585
602	Benefits Pool		67,088
711000	Services/Materials Pool		8,087
851001	Transfer from Educ and Gen		(61,955)
102096 Total		3.25	144,805

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
601	Salaries and Wages Pool	6.00	293,052
602	Benefits Pool		118,536
711000	Services/Materials Pool		85,158
731000	Travel Pool		8,738
100636 Total		6.00	505,484
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	1.00	54,465
602	Benefits Pool		19,732
711000	Services/Materials Pool		14,000
100644 Total		1.00	88,197
<u>100651</u>	<u>Regional Campus Instruction</u>		
601	Salaries and Wages Pool		152,291
602	Benefits Pool		12,488
100651 Total			164,779
<u>1S0102</u>	<u>Conference and Workshops CARE</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)

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100709</u>	<u>ROTC Program</u>		
601	Salaries and Wages Pool	1.00	28,851
602	Benefits Pool		21,381
711000	Services/Materials Pool		7,263
100709 Total		1.00	57,495
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
711000	Services/Materials Pool		152,263
101782 Total			152,263
<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		(4,951)
711000	Services/Materials Pool		4,951
1C0132 Total			0
<u>1C0143</u>	<u>REC - Recreation CF</u>		
550076	Course Fee		(1,022)
711000	Services/Materials Pool		1,022
1C0143 Total			0
<u>1W0050</u>	<u>Online Fee-CARE</u>		
550146	Online Fee - UG		(112,021)
711000	Services/Materials Pool		45,017
821005	Transfer to E and G (Online)		67,004
1W0050 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
601	Salaries and Wages Pool	1.00	32,000
641010	Department Funded Fringes		14,243
851005	Transfer from E and G (Online)		(46,243)
200652 Total		1.00	0
<u>300651</u>	<u>Regional Campus Instruction-HP</u>		
601	Salaries and Wages Pool		88,117
602	Benefits Pool		7,226
711000	Services/Materials Pool		17,293
731000	Travel Pool		3,500
300651 Total			116,136
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
601	Salaries and Wages Pool	5.50	223,678
602	Benefits Pool		101,354
711000	Services/Materials Pool		85,350
731000	Travel Pool		4,650
641010	Department Funded Fringes		12,031
300652 Total		5.50	427,063
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
601	Salaries and Wages Pool		70,150
602	Benefits Pool		5,752
711000	Services/Materials Pool		7,040
731000	Travel Pool		10,960
400651 Total			93,902

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
601	Salaries and Wages Pool	3.00	132,141
602	Benefits Pool		62,503
711000	Services/Materials Pool		38,755
731000	Travel Pool		3,625
400652 Total		3.00	237,024
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
601	Salaries and Wages Pool		167,672
602	Benefits Pool		13,749
711000	Services/Materials Pool		5,050
731000	Travel Pool		6,800
500651 Total			193,271
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
601	Salaries and Wages Pool	5.00	178,242
602	Benefits Pool		92,826
711000	Services/Materials Pool		78,220
731000	Travel Pool		3,920
500652 Total		5.00	353,208

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100987</u>	<u>VP SA</u>		
601	Salaries and Wages Pool	4.00	271,295
602	Benefits Pool		119,900
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		4.00	404,468
<u>100991</u>	<u>Office of Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	2.00	75,534
602	Benefits Pool		16,977
711000	Services/Materials Pool		5,339
100991 Total		2.00	97,850
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		33,057
602	Benefits Pool		798
711000	Services/Materials Pool		34,674
100993 Total			68,529
<u>100996</u>	<u>IC-VP SA</u>		
711000	Services/Materials Pool		25,000
853002	Transfer from Restricted Indirect		(32,500)
100996 Total			(7,500)

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101919</u>	<u>Retention Software</u>		
	711000 Services/Materials Pool		107,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(28,240)
101919 Total			78,760
<u>102030</u>	<u>LGBT Programs</u>		
	601 Salaries and Wages Pool	0.01	20,001
	602 Benefits Pool		110
	711000 Services/Materials Pool		5,000
102030 Total		0.01	25,111
<u>102312</u>	<u>Veteran's Affairs</u>		
	601 Salaries and Wages Pool	2.00	69,604
	602 Benefits Pool		30,842
	711000 Services/Materials Pool		5,248
102312 Total		2.00	105,694
<u>102345</u>	<u>Student Success Seminars</u>		
	601 Salaries and Wages Pool		33,000
	602 Benefits Pool		7,942
102345 Total			40,942
<u>101028</u>	<u>Multicultural Initiatives</u>		
	601 Salaries and Wages Pool	1.00	104,922
	602 Benefits Pool		20,073
	711000 Services/Materials Pool		20,960
	731000 Travel Pool		784
101028 Total		1.00	146,739

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101070</u>	<u>Women's Ctr</u>		
601	Salaries and Wages Pool	1.00	37,734
602	Benefits Pool		20,182
711000	Services/Materials Pool		7,000
101070 Total		1.00	64,916
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
601	Salaries and Wages Pool	6.00	234,470
602	Benefits Pool		125,372
711000	Services/Materials Pool		11,101
101495 Total		6.00	370,943
<u>1S0027</u>	<u>Celebrate Women</u>		
540002	Sales and Services - Nontaxable		(2,000)
711000	Services/Materials Pool		2,000
1S0027 Total			0
<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>101063</u>	<u>Career Services</u>		
557131	Other Sales and Fees - Nontaxable		(5,000)
601	Salaries and Wages Pool	5.00	193,647

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			2021 Base	2021
Line Description			FTE	Operating Budget
<u>101063</u>	602	Benefits Pool		87,109
	711000	Services/Materials Pool		23,788
	731000	Travel Pool		171
101063 Total			5.00	299,715
<u>150263</u>	<u>National Student Exchange</u>			
	711000	Services/Materials Pool		1,834
	731000	Travel Pool		1,029
150263 Total				2,863
<u>101066</u>	<u>University Counseling Services</u>			
	557131	Other Sales and Fees - Nontaxable		(31,735)
	601	Salaries and Wages Pool	8.00	314,126
	602	Benefits Pool		119,214
	711000	Services/Materials Pool		13,675
	731000	Travel Pool		1,421
101066 Total			8.00	416,701
<u>101071</u>	<u>Curriss Ctr Administration</u>			
	557061	Rentals - Nontaxable		(27,000)
	601	Salaries and Wages Pool	5.00	358,680
	602	Benefits Pool		118,346
	711000	Services/Materials Pool		58,501
	727000	Equipment <\$4,999.99 Pool		34,626
	731000	Travel Pool		12,270
101071 Total			5.00	555,423

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>102457</u>	<u>Curriss Center-Custodial/Maint</u>		
	711000 Services/Materials Pool		5,435
102457 Total			5,435
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	95,233
	602 Benefits Pool		70,028
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	159,395
<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>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool		49,214
	602 Benefits Pool		271
	711000 Services/Materials Pool		20,752
	731000 Travel Pool		604
101077 Total			70,341

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	557156 Foundation Revenue		(19,250)
	601 Salaries and Wages Pool	3.00	263,709
	602 Benefits Pool		53,599
	711000 Services/Materials Pool		23,832
	727000 Equipment <\$4,999.99 Pool		25,000
101103 Total		3.00	308,590
<u>102456</u>	<u>Wellness Center-Custodial/Maint</u>		
	711000 Services/Materials Pool		13,968
102456 Total			13,968
<u>102449</u>	<u>Carr Recreation Center</u>		
	601 Salaries and Wages Pool		15,524
	602 Benefits Pool		85
	711000 Services/Materials Pool		1,063
102449 Total			16,672
<u>101160</u>	<u>Health Services</u>		
	711000 Services/Materials Pool		15,000
101160 Total			15,000
<u>101034</u>	<u>Office of Enrollment Management</u>		
	601 Salaries and Wages Pool	1.00	31,661
	602 Benefits Pool		18,421
	711000 Services/Materials Pool		6,024
101034 Total		1.00	56,106

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>1S0014</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(205,000)
	601 Salaries and Wages Pool	1.00	74,287
	602 Benefits Pool		19,199
	711000 Services/Materials Pool		92,557
	731000 Travel Pool		14,700
1S0014 Total		1.00	(4,257)
<u>101053</u>	<u>Student Ambassadors</u>		
	601 Salaries and Wages Pool		3,237
	602 Benefits Pool		18
	711000 Services/Materials Pool		2,000
	731000 Travel Pool		490
101053 Total			5,745
<u>101056</u>	<u>Whitney Young Sch Operations</u>		
	711000 Services/Materials Pool		10,000
101056 Total			10,000
<u>101057</u>	<u>Multicultural Recruitment</u>		
	601 Salaries and Wages Pool		2,130
	602 Benefits Pool		12
	711000 Services/Materials Pool		14,126
	731000 Travel Pool		11,418
101057 Total			27,686
<u>101329</u>	<u>Transfer Center</u>		
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	5.00	252,632

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			2021 Base	2021
Line Description			FTE	Operating Budget
<u>101329</u>	602	Benefits Pool		114,401
	711000	Services/Materials Pool		46,108
101329 Total			5.00	353,141
<u>101340</u>	<u>Undergraduate Admissions</u>			
	550051	Admission Fee		(122,795)
	601	Salaries and Wages Pool	8.00	261,076
	602	Benefits Pool		167,906
	711000	Services/Materials Pool		28,027
101340 Total			8.00	334,214
<u>101341</u>	<u>Recruitment</u>			
	601	Salaries and Wages Pool	15.00	602,638
	602	Benefits Pool		241,275
	711000	Services/Materials Pool		165,985
	731000	Travel Pool		86,714
	851001	Transfer from Educ and Gen		(5,000)
	641010	Department Funded Fringes		18,349
101341 Total			15.00	1,109,961
<u>101621</u>	<u>Student Record Search</u>			
	711000	Services/Materials Pool		479,500
101621 Total				479,500
<u>102436</u>	<u>MyMajors</u>			
	711000	Services/Materials Pool		12,875
102436 Total				12,875

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>101998</u>	<u>Roads Scholars</u>		
	557156 Foundation Revenue		(25,000)
	731000 Travel Pool		25,000
101998 Total			0

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Line Description		2021 Base FTE	2021 Operating Budget
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.85	98,951
602	Benefits Pool		49,984
100720 Total		1.85	148,935
<u>150017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	1.08	79,526
602	Benefits Pool		31,083
711000	Services/Materials Pool		6,594
150017 Total		1.08	117,203
<u>150018</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		(686,739)
601	Salaries and Wages Pool	5.06	228,795
602	Benefits Pool		79,357
711000	Services/Materials Pool		(186,062)
727000	Equipment <\$4,999.99 Pool		5,000
731000	Travel Pool		16,840
150018 Total		5.06	(537,809)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	70,830
602	Benefits Pool		32,536
711000	Services/Materials Pool		1,321
102020 Total		1.50	104,687

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>150024</u>	<u>International Admissions</u>		
	550006 Student Fees		(22,000)
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	2.17	73,299
	602 Benefits Pool		40,200
	711000 Services/Materials Pool		24,801
	731000 Travel Pool		2,337
150024 Total		2.17	58,637
<u>102021</u>	<u>Off of Intl Studnt Enr and Ret-Appr</u>		
	601 Salaries and Wages Pool	2.90	124,507
	602 Benefits Pool		72,051
	711000 Services/Materials Pool		775
102021 Total		2.90	197,333
<u>150019</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
150019 Total			0
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711041 Recruitment Fess		50,000
100763 Total			50,000
<u>150020</u>	<u>International Program Development</u>		
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		575

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>1S0020</u>	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	28,803
	602 Benefits Pool		9,974
	711000 Services/Materials Pool		14,708
	731000 Travel Pool		34,000
1S0023 Total		0.50	87,485

Murray State University
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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>102245</u>	<u>International Recruitment - Approp</u>		
601	Salaries and Wages Pool	0.50	27,303
602	Benefits Pool		9,966
711000	Services/Materials Pool		34
102245 Total		0.50	37,303

Murray State University
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Line Description		2021 Base FTE	2021 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
601	Salaries and Wages Pool	2.67	259,778
602	Benefits Pool		90,935
711000	Services/Materials Pool		22,964
731000	Travel Pool		30,390
100743 Total		2.67	404,067
<u>150301</u>	<u>Rental Property</u>		
557061	Rentals - Nontaxable		(27,984)
711000	Services/Materials Pool		15,600
150301 Total			(12,384)
<u>100753</u>	<u>Institutional Membership</u>		
711000	Services/Materials Pool		44,584
100753 Total			44,584
<u>100755</u>	<u>Misc Institutional Support</u>		
711000	Services/Materials Pool		10,830
100755 Total			10,830
<u>100774</u>	<u>Staff Congress</u>		
601	Salaries and Wages Pool	0.21	5,144
602	Benefits Pool		481
711000	Services/Materials Pool		1,856
100774 Total		0.21	7,481
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
711000	Services/Materials Pool		27,744
100766 Total			27,744

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Line Description		2021 Base FTE	2021 Operating Budget
<u>102288</u>	<u>Racer 1-stop</u>		
	711000 Services/Materials Pool		8,000
102288	Total		8,000
<u>102356</u>	<u>VPFAS Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(200,000)
102356	Total		(200,000)
<u>102357</u>	<u>Outsourcing Cost Avoidance</u>		
	711000 Services/Materials Pool		(478,514)
102357	Total		(478,514)
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		(57,737)
101783	Total		(57,737)
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,203,444
100767	Total		1,203,444
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		2,000,000
100800	Total		2,000,000
<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		12,951
500767	Total		12,951

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100776</u>	<u>Accounting and Financial Services</u>		
601	Salaries and Wages Pool	17.32	809,126
602	Benefits Pool		374,928
711000	Services/Materials Pool		76,147
727000	Equipment <\$4,999.99 Pool		7,402
731000	Travel Pool		9,000
100776 Total		17.32	1,276,603
<u>100779</u>	<u>Computer for Instruction and Rsrch</u>		
711000	Services/Materials Pool		2,315,470
100779 Total			2,315,470
<u>100786</u>	<u>Computer for Academic Support</u>		
711000	Services/Materials Pool		343,033
100786 Total			343,033
<u>100788</u>	<u>Bank Service Charge</u>		
711000	Services/Materials Pool		3,000
100788 Total			3,000
<u>100792</u>	<u>Student Loan Billing</u>		
711000	Services/Materials Pool		44,900
100792 Total			44,900
<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

Murray State University
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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(2,031,586)
100803	Total		(2,031,586)
<u>100011</u>	<u>Other Sources</u>		
	557131 Other Sales and Fees - Nontaxable		(10,000)
100011	Total		(10,000)
<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)
<u>100019</u>	<u>Trust and Agency Interest Income</u>		
	590001 Interest income-local banks		(100,000)
100019	Total		(100,000)
<u>100020</u>	<u>State Appropriations-MU</u>		
	560001 Operations BVC		(3,200,000)
	560001 State Appropriation for Operations		(39,663,597)
100020	Total		(42,863,597)
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(37,000)
101830	Total		(37,000)
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(87,500)
102034	Total		(87,500)

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		2021 Base	2021
Line Description		FTE	Operating Budget
<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	458,047
	602 Benefits Pool		238,613
	711000 Services/Materials Pool		56,692
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140	Total	11.00	772,311
<u>100838</u>	<u>Bursar's Office - Revenue</u>		
	550011 Collection Fees		(176,187)
	550041 Late Registration		(21,200)
	550066 Late Fee		(153,628)
	557131 Other Sales and Fees - Nontaxable		(56,953)
100838	Total		(407,968)
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		425,354
100840	Total		409,354
<u>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		47,000
100789	Total		47,000

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Line Description		2021 Base FTE	2021 Operating Budget
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		92,956
101458 Total			92,956
<u>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	10.01	417,548
	602 Benefits Pool		162,754
	711000 Services/Materials Pool		28,878
	731000 Travel Pool		4,779
101058 Total		10.01	613,959
<u>101062</u>	<u>Racer Advantage Grant</u>		
	5T8001 MURST Tuition Discounts		172,000
101062 Total			172,000
<u>101036</u>	<u>Scholarship Office</u>		
	601 Salaries and Wages Pool	3.00	126,525
	602 Benefits Pool		41,778
	711000 Services/Materials Pool		13,594
101036 Total		3.00	181,897
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001 MURST Tuition Discounts		416,173
101039 Total			416,173
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		278,241
	5T8001 MURST Tuition Discounts		394,581
101043 Total			672,822

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>101044</u>	<u>Minority Retention Sch</u>		
	5T8001 MURST Tuition Discounts		21,000
101044	Total		21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		480,640
	5T8001 MURST Tuition Discounts		690,523
101045	Total		1,171,163
<u>101445</u>	<u>Trustee Sch Existing</u>		
	518001 Tuition Discounts		50,000
	5T8001 MURST Tuition Discounts		955,171
101445	Total		1,005,171
<u>101446</u>	<u>University Sch</u>		
	518001 Tuition Discounts		25,000
	5T8001 MURST Tuition Discounts		1,318,157
101446	Total		1,343,157
<u>101449</u>	<u>Carr Sch</u>		
	518001 Tuition Discounts		40,000
	5T8001 MURST Tuition Discounts		1,989,993
101449	Total		2,029,993
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	518001 Tuition Discounts		406,343
	5T8001 MURST Tuition Discounts		750,733
101451	Total		1,157,076

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		49,822
	5T8001 MURST Tuition Discounts		149,467
101452 Total			199,289
<u>101453</u>	<u>ROTC Sch</u>		
	5T8001 MURST Tuition Discounts		27,504
101453 Total			27,504
<u>101454</u>	<u>Provost Sch</u>		
	518001 Tuition Discounts		56,000
	5T8001 MURST Tuition Discounts		2,512,720
101454 Total			2,568,720
<u>101455</u>	<u>Regents Sch</u>		
	518001 Tuition Discounts		109,000
	5T8001 MURST Tuition Discounts		2,756,402
101455 Total			2,865,402
<u>101510</u>	<u>Student Support Services Sch</u>		
	5T8001 MURST Tuition Discounts		1,000
101510 Total			1,000
<u>101514</u>	<u>Gov Scholars for the Arts-Music Sch</u>		
	518001 Tuition Discounts		12,711
	5T8001 MURST Tuition Discounts		38,132
101514 Total			50,843
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	11.00	508,676
	602 Benefits Pool		241,176

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>100844</u>	711000 Services/Materials Pool		37,083
	731000 Travel Pool		2,319
100844 Total		11.00	789,254
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	34,984
	602 Benefits Pool		2,881
	711000 Services/Materials Pool		6,715
100845 Total		0.50	44,580
<u>100847</u>	<u>Employee Background Checks</u>		
	711000 Services/Materials Pool		61,593
100847 Total			61,593
<u>100851</u>	<u>Employee Physicals</u>		
	711000 Services/Materials Pool		6,644
100851 Total			6,644
<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		25,756
102200 Total			25,756
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	10.00	383,390
	602 Benefits Pool		182,874

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100880</u>	711000 Services/Materials Pool		52,939
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880 Total		10.00	629,858
<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	23.01	1,075,931
	602 Benefits Pool		589,388
	622024 KERS Health Insurance		8,531
	711000 Services/Materials Pool		85,236
	731000 Travel Pool		18,810
100884 Total		23.01	1,777,896
<u>100886</u>	<u>Overtime MSU Police Dept</u>		
	601 Salaries and Wages Pool		76,549
	602 Benefits Pool		6,277
100886 Total			82,826
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(79,244)
	601 Salaries and Wages Pool		64,000
	625043 Other Fringes		15,244
100887 Total			0

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>150303</u>	<u>University Parking</u>		
	557111 Parking Permits		(1,251,158)
	557126 Parking Fines		(290,871)
	601 Salaries and Wages Pool	4.50	169,854
	602 Benefits Pool		92,046
	711000 Services/Materials Pool		69,051
	731000 Travel Pool		6,000
150303 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>150258</u>	<u>Parking Maintenance</u>		
	711000 Services/Materials Pool		80,000
150258 Total			80,000
<u>102186</u>	<u>Live Safe App</u>		
	711000 Services/Materials Pool		13,000
102186 Total			13,000
<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

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>5S0258</u>	<u>Parking Lot Maintenance-PA</u>		
	557111 Parking Permits		(5,428)
	711000 Services/Materials Pool		5,428
5S0258 Total			0
<u>3S0258</u>	<u>Parking Lot Maintenance-HP</u>		
	557111 Parking Permits		(2,408)
	711000 Services/Materials Pool		2,408
3S0258 Total			0

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	7.00	436,567
602	Benefits Pool		200,501
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		12,230
100892 Total		7.00	719,783
<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	6.21	363,554
602	Benefits Pool		147,140
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		6.21	538,785

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>100897</u>	<u>Building Services</u>		
601	Salaries and Wages Pool	1.00	77,186
602	Benefits Pool		25,999
100897 Total		1.00	103,185
<u>102455</u>	<u>SSC-Building Services</u>		
711000	Services/Materials Pool		2,868,325
102455 Total			2,868,325
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	2.01	145,984
602	Benefits Pool		80,546
622024	KERS Health Insurance		7,822
711000	Services/Materials Pool		666,073
727000	Equipment <\$4,999.99 Pool		22,505
731000	Travel Pool		5,000
771000	Intra-Account Credits Pool		(546,602)
741000	Third Party Services		146,142
100898 Total		2.01	527,470
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
711000	Services/Materials Pool		40,500
100902 Total			40,500
<u>101342</u>	<u>Environmental Safety and Health</u>		
601	Salaries and Wages Pool	2.00	131,446
602	Benefits Pool		35,979

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101342</u>	711000 Services/Materials Pool		17,873
	731000 Travel Pool		882
101342 Total		2.00	186,180
<u>102233</u>	<u>Building Trades</u>		
	601 Salaries and Wages Pool	11.00	298,082
	602 Benefits Pool		269,716
	622024 KERS Health Insurance		8,782
	711000 Services/Materials Pool		101,612
	771000 Intra-Account Credits Pool		(2,920)
	741000 Third Party Services		55,609
102233 Total		11.00	730,881
<u>102234</u>	<u>Plumbing</u>		
	601 Salaries and Wages Pool	7.00	232,358
	602 Benefits Pool		189,809
	711000 Services/Materials Pool		100,000
	771000 Intra-Account Credits Pool		(43,086)
	741000 Third Party Services		25,320
102234 Total		7.00	504,401
<u>102235</u>	<u>HVAC-R</u>		
	601 Salaries and Wages Pool	8.00	210,449
	602 Benefits Pool		184,578
	711000 Services/Materials Pool		101,500
	771000 Intra-Account Credits Pool		(34,190)
	741000 Third Party Services		51,321
102235 Total		8.00	513,658

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Line Description		2021 Base FTE	2021 Operating Budget
<u>102236</u>	<u>Electrical</u>		
601	Salaries and Wages Pool	10.00	363,540
602	Benefits Pool		271,727
711000	Services/Materials Pool		107,500
771000	Intra-Account Credits Pool		(172,517)
741000	Third Party Services		38,776
102236 Total		10.00	609,026
<u>102237</u>	<u>Central Plant</u>		
601	Salaries and Wages Pool	13.00	399,830
602	Benefits Pool		306,184
711000	Services/Materials Pool		100,000
771000	Intra-Account Credits Pool		(685)
102237 Total		13.00	805,329
<u>102453</u>	<u>SSC-Grounds Maintenance</u>		
711000	Services/Materials Pool		1,247,186
102453 Total			1,247,186
<u>102454</u>	<u>SSC-Heavy Equipment</u>		
711000	Services/Materials Pool		50,000
102454 Total			50,000
<u>100904</u>	<u>Utilities</u>		
712046	Other Utilities		5,583,310
771000	Intra-Account Credits Pool		(2,817,223)
100904 Total			2,766,087

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>100905</u>	<u>CFSB Center Utilities</u>		
	712046 Other Utilities		312,665
100905	Total		312,665
<u>100906</u>	<u>Business Incubator Utilities</u>		
	712046 Other Utilities		42,250
100906	Total		42,250
<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>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		32,060
100917	Total		32,060
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		55,000
100919	Total		55,000
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		41,921
100710	Total		41,921
<u>102033</u>	<u>Wellness Ctr Utilities</u>		
	712046 Other Utilities		137,500
	857001 Transfers from Unexpended Plant		(100,000)
102033	Total		37,500

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Line Description		2021 Base FTE	2021 Operating Budget
<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	1.00	47,418
	602 Benefits Pool		38,554
	711000 Services/Materials Pool		39,000
102177	Total	1.00	124,972
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
	711000 Services/Materials Pool		122,781
102265	Total		122,781
<u>102434</u>	<u>Project Mgt Fee-Deferred Maint</u>		
	771001 CR-Educ and Gen charges		(300,000)
102434	Total		(300,000)
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Services/Materials Pool		147,805
	711000 Oakhurst Fund		5,000
101306	Total		152,805
<u>101307</u>	<u>Property Acquisitions</u>		
	711000 Services/Materials Pool		20,000
101307	Total		20,000

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101087</u>	<u>Information Systems</u>		
601	Salaries and Wages Pool	2.00	179,399
602	Benefits Pool		43,106
711000	Services/Materials Pool		120,785
727000	Equipment <\$4,999.99 Pool		40,672
731000	Travel Pool		47,803
771000	Intra-Account Credits Pool		(2,315,470)
101087 Total		2.00	(1,883,705)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		647,393
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(486,556)
100757 Total			160,837
<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		(343,033)
100858 Total			(343,033)
<u>100859</u>	<u>Canvas</u>		
711000	Services/Materials Pool		47,004
100859 Total			47,004

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100863</u>	<u>Service Desk</u>		
601	Salaries and Wages Pool	8.67	395,760
602	Benefits Pool		124,147
711000	Services/Materials Pool		16,114
100863 Total		8.67	536,021
<u>100866</u>	<u>Service Desk Student Computer Labs</u>		
601	Salaries and Wages Pool		51,961
602	Benefits Pool		286
711000	Services/Materials Pool		9,305
727000	Equipment <\$4,999.99 Pool		20,000
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(78,659)
100866 Total			2,893
<u>100869</u>	<u>Systems Administration Contracts</u>		
711000	Services/Materials Pool		114,070
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(39,070)
100869 Total			75,000
<u>100871</u>	<u>Residential Network</u>		
601	Salaries and Wages Pool	1.00	60,600
602	Benefits Pool		21,677
711000	Services/Materials Pool		10,569
852001	Transfer from Auxiliary		(20,302)
100871 Total		1.00	72,544

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>100873</u>	<u>Systems Administration</u>		
601	Salaries and Wages Pool	8.00	485,687
602	Benefits Pool		212,023
711000	Services/Materials Pool		(16,548)
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(271,928)
100873 Total		8.00	409,234
<u>100877</u>	<u>Network & Telecom Internet Contract</u>		
711000	Services/Materials Pool		231,813
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(107,913)
100877 Total			123,900
<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		44,585
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(18,447)
101305 Total			26,138

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		3,460
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(3,460)
101622 Total			0
<u>101820</u>	<u>Security and Email</u>		
	601 Salaries and Wages Pool	4.00	272,495
	602 Benefits Pool		99,120
	711000 Services/Materials Pool		47,622
101820 Total		4.00	419,237
<u>102038</u>	<u>Business and Student Info Solutions</u>		
	601 Salaries and Wages Pool	9.62	565,851
	602 Benefits Pool		187,542
	711000 Services/Materials Pool		7,132
102038 Total		9.62	760,525
<u>102039</u>	<u>Network and Telecommunications</u>		
	601 Salaries and Wages Pool	7.00	396,187
	602 Benefits Pool		196,743
	711000 Services/Materials Pool		65,249
	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		(23,967)
102039 Total		7.00	235,304

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>102040</u>	<u>Academic Application Solutions</u>		
601	Salaries and Wages Pool	3.00	139,129
602	Benefits Pool		44,674
711000	Services/Materials Pool		1,300
102040 Total		3.00	185,103
<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		119,710
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(40,356)
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		(127,580)
102076 Total			72,420

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		2021 Base FTE	2021 Operating Budget
<u>102041</u>	<u>Network and Telecomm Contracts</u>		
	711000 Services/Materials Pool		254,090
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(200,466)
102041	Total		53,624
<u>102042</u>	<u>Security and Email Contracts</u>		
	711000 Services/Materials Pool		28,524
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(5,524)
102042	Total		23,000
<u>102046</u>	<u>Academic App Solutions Contracts</u>		
	711000 Services/Materials Pool		148,748
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(148,748)
102046	Total		0
<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 Online Fee - UG		(133,389)
	550151 Online Fee GR and DR		(26,031)
	711000 Services/Materials Pool		138,659
	821005 Transfer to E and G (Online)		20,761
1W0001	Total		0

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		123,305
101162	Total		123,305
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		597,009
100765	Total		597,009
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		127,485
100848	Total		127,485
<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		362,484
	625031 Workers Compensation Cr		(376,560)
100850	Total		(14,076)
<u>100854</u>	<u>Employee Wvrs</u>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		603,478
	625016 Gen Fringes Alloc Credit		(626,763)
	625043 Other Fringes		6,969
100854	Total		(20,858)

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102176</u>	<u>Affordable Care Act Compliance</u>		
	711000 Services/Materials Pool		25,561
102176	Total		25,561
<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		615,224
100855	Total		615,224
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	622023 KERS Sick Leave Buy Back		55,000
101578	Total		55,000
<u>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		58,246
101744	Total		58,246
<u>102481</u>	<u>Lease Accounting and Management</u>		
	711000 Services/Materials Pool		20,000
102481	Total		20,000
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance		8,899,819
101824	Total		8,899,819

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		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance		(8,899,819)
101826 Total			(8,899,819)
<u>102256</u>	<u>Federal DOL Overtime Changes</u>		
	601 Salaries and Wages Pool		226,217
	602 Benefits Pool		18,550
	625043 Other Fringes		56,743
102256 Total			301,510
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(1,316,009)
	602 Benefits Pool		627,635
102077 Total			(688,374)
<u>102281</u>	<u>Benefit Focus</u>		
	623001 Health Insurance		22,552
102281 Total			22,552
<u>102474</u>	<u>Vacancy Recapture 100% FY21</u>		
	601 Salaries and Wages Pool	(8.50)	(137,433)
102474 Total		(8.50)	(137,433)
<u>102480</u>	<u>Operational Restr and Personnel Chg</u>		
	711000 Services/Materials Pool		(281,631)
102480 Total			(281,631)
<u>xxxxxx</u>	<u>Anticipated CARES Funding</u>		
	711000 Services/Materials Pool		(437,500)
xxxxxx Total			(437,500)

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Line Description		2021 Base FTE	2021 Operating Budget
<u>100787</u>	<u>Wkstdy Match 25%</u>		
601	Salaries and Wages Pool		144,712
602	Benefits Pool		796
100787 Total			145,508
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
518001	Tuition Discounts		62,753
100461 Total			62,753
<u>101225</u>	<u>Alumni Wvr</u>		
518001	Tuition Discounts		10,000
5T8001	MURST Tuition Discounts		132,560
101225 Total			142,560
<u>101226</u>	<u>Belize Waiver</u>		
5T8001	MURST Tuition Discounts		301,256
101226 Total			301,256
<u>101237</u>	<u>Academic Common Market Wvr</u>		
518001	Tuition Discounts		75,657
5T8001	MURST Tuition Discounts		161,738
101237 Total			237,395
<u>101239</u>	<u>Regensburg Wvr</u>		
5T8001	MURST Tuition Discounts		87,276
101239 Total			87,276
<u>101241</u>	<u>Senior Citizens Wvr</u>		
518001	Tuition Discounts		20,027
5T8001	MURST Tuition Discounts		82,233
101241 Total			102,260

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		46,680
101242	Total		46,680
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		6,720
	5T8001 MURST Tuition Discounts		3,380
101246	Total		10,100
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		7,043
	5T8001 MURST Tuition Discounts		53,845
101247	Total		60,888
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		151,385
	5T8001 MURST Tuition Discounts		554,271
101248	Total		705,656
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		8,739
	5T8001 MURST Tuition Discounts		40,926
101249	Total		49,665
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		40,424
	5T8001 MURST Tuition Discounts		227,207
101250	Total		267,631

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	518001 Tuition Discounts		83,776
	5T8001 MURST Tuition Discounts		592,058
101256 Total			675,834
<u>101257</u>	<u>Indiana Counties Discount</u>		
	518001 Tuition Discounts		302,789
	5T8001 MURST Tuition Discounts		1,540,564
101257 Total			1,843,353
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	518001 Tuition Discounts		28,952
	5T8001 MURST Tuition Discounts		344,373
101259 Total			373,325
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		24,540
101273 Total			24,540
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	5T8001 MURST Tuition Discounts		380,282
101275 Total			380,282
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		265,433
	5T8001 MURST Tuition Discounts		1,155,882
101301 Total			1,421,315

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		121,980
	5T8001 MURST Tuition Discounts		456,004
101302 Total			577,984
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		612,375
	5T8001 MURST Tuition Discounts		1,864,211
101303 Total			2,476,586
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		293,724
	5T8001 MURST Tuition Discounts		1,431,153
101304 Total			1,724,877
<u>101326</u>	<u>International Undergrad Discount</u>		
	5T8001 MURST Tuition Discounts		410,000
101326 Total			410,000
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	5T8001 MURST Tuition Discounts		25,000
101574 Total			25,000
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		23,340
101605 Total			23,340
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	5T8001 MURST Tuition Discounts		46,680
101617 Total			46,680

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 MURST Tuition Discounts		2,830,797
101623	Total		2,830,797
<u>101628</u>	<u>Alabama Regional Discount</u>		
	518001 Tuition Discounts		66,120
	5T8001 MURST Tuition Discounts		182,523
101628	Total		248,643
<u>101668</u>	<u>Chungnam Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		12,254
101668	Total		12,254
<u>101892</u>	<u>Music Dept Pilot-Discount</u>		
	518001 Tuition Discounts		24,973
	5T8001 MURST Tuition Discounts		74,919
101892	Total		99,892
<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)

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>100009</u>	<u>Transcript Fees-General Fund</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>		
	5T8001 MURST Tuition Discounts		44,000
	557156 Foundation Revenue		(18,879)
102037	Total		25,121
<u>101186</u>	<u>Global Studies Sch</u>		
	5T8001 MURST Tuition Discounts		71,542
101186	Total		71,542
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 MURST Tuition Discounts		31,000
102240	Total		31,000
<u>102263</u>	<u>Music > 15 Discount</u>		
	518001 Tuition Discounts		60,504
	5T8001 MURST Tuition Discounts		181,513
102263	Total		242,017
<u>102293</u>	<u>GUI Waivers</u>		
	5T8001 MURST Tuition Discounts		2,567
102293	Total		2,567

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		2021 Base FTE	2021 Operating Budget
	Line Description		
<u>102327</u>	<u>Deans Scholarship</u>		
	5T8001 MURST Tuition Discounts		853,061
102327	Total		853,061
<u>102375</u>	<u>Roads Scholars Scholarships</u>		
	5T8001 MURST Tuition Discounts		100,000
	557156 Foundation Revenue		(11,121)
102375	Total		88,879
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		122,975
	5T8001 MURST Tuition Discounts		65,647
101235	Total		188,622
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>		
	518001 Tuition Discounts		10,129
	5T8001 MURST Tuition Discounts		30,387
101065	Total		40,516
<u>102366</u>	<u>Deans-International Scholarships</u>		
	5T8001 MURST Tuition Discounts		5,844
102366	Total		5,844
<u>102365</u>	<u>University-Intrntl Scholarship</u>		
	5T8001 MURST Tuition Discounts		13,769
102365	Total		13,769
<u>102367</u>	<u>Transfer International Scholarship</u>		
	5T8001 MURST Tuition Discounts		4,500
102367	Total		4,500

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Line Description		2021 Base FTE	2021 Operating Budget
<u>102385</u>	<u>Fontys Univ of Applied Sciences Wvr</u>		
	5T8001 MURST Tuition Discounts		11,670
102385	Total		11,670
<u>102390</u>	<u>University of Alicante Wvr</u>		
	5T8001 MURST Tuition Discounts		11,670
102390	Total		11,670
<u>101230</u>	<u>Helsinki Polytech Finland Exch Wvr</u>		
	5T8001 MURST Tuition Discounts		11,670
101230	Total		11,670
<u>102343</u>	<u>Arkansas Regional Discount</u>		
	5T8001 MURST Tuition Discounts		20,883
102343	Total		20,883
<u>102308</u>	<u>Doshisha Univ Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		35,010
102308	Total		35,010
<u>102387</u>	<u>FTA Military Tuition Discount</u>		
	5T8001 MURST Tuition Discounts		61,199
102387	Total		61,199
<u>102354</u>	<u>60 or 90 Progression Waivers</u>		
	5T8001 MURST Tuition Discounts		46,728
102354	Total		46,728
<u>102089</u>	<u>Tokyo Metropolitan Univ Exc Wvr</u>		
	5T8001 MURST Tuition Discounts		49,080
102089	Total		49,080

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102253</u>	<u>EMLYON Business School Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		87,935
102253 Total			87,935
<u>101730</u>	<u>US Global UGRAD Exchange Program</u>		
	5T8001 MURST Tuition Discounts		104,587
101730 Total			104,587
<u>102376</u>	<u>Partner University Scholarships</u>		
	5T8001 MURST Tuition Discounts		115,000
102376 Total			115,000
<u>102380</u>	<u>Illinois Regional Housing Sch</u>		
	5T8001 MURST Tuition Discounts		444,141
102380 Total			444,141
<u>100574</u>	<u>Music Sch</u>		
	5T8001 MURST Tuition Discounts		66,218
100574 Total			66,218
<u>102432</u>	<u>Music Housing Scholarship</u>		
	5T8001 MURST Tuition Discounts		70,000
102432 Total			70,000
<u>102363</u>	<u>Provost Schs Tier International</u>		
	5T8001 MURST Tuition Discounts		17,814
102363 Total			17,814
<u>102364</u>	<u>Carr Schs Tier International</u>		
	5T8001 MURST Tuition Discounts		22,265
102364 Total			22,265

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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>102444</u>	<u>Racer Academy Scholarship</u>		
	5T8001 MURST Tuition Discounts		100,000
102444	Total		100,000
<u>102447</u>	<u>Competitive GLOBAL Scholarship</u>		
	5T8001 MURST Tuition Discounts		18,000
102447	Total		18,000
<u>102445</u>	<u>Phi Theta Kappa Honor Society</u>		
	5T8001 MURST Tuition Discounts		10,000
102445	Total		10,000
<u>102478</u>	<u>Mississippi Regional Discount</u>		
	5T8001 MURST Tuition Discounts		3,060
102478	Total		3,060

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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>100805</u>	<u>IC General Fund</u>		
	859001 Transfers from Other Funds		(49,000)
100805 Total			(49,000)
<u>100810</u>	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(800,000)
100810 Total			(800,000)
<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>		
	827001 Transfers to Unexpended Plant		607,018
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Wellness Ctr		(309,580)
	<u>MURST Mandatory Fee</u>		
	5T5001 MURST Mandatory Fees - Wellness Ctr		(297,438)
100830 Total			0
<u>102433</u>	<u>Asset Preservation Trf-Rstrctd Fees</u>		
	516001 Asset Preservation Fees		(1,415,913)
	827001 Transfers to Unexpended Plant		1,415,913
102433 Total			0

Murray State University
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		2021 Base	2021
		FTE	Operating
Line Description			Budget
<u>501050</u>	<u>Paducah Scholarships-Pepsi</u>		
	826001 Transfers to Quasi Endowment		80,000
	<u>Pepsi Contract Revenue-MU</u>		
	570001 Donations		(80,000)
501050 Total			0

AUXILIARY FUNDS

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102303</u>	<u>Auxiliary Services Administration</u>		
601	Salaries and Wages Pool	3.00	198,078
602	Benefits Pool		66,335
711000	Services/Materials Pool		130,337
731000	Travel Pool		5,000
102303	Total	3.00	399,750
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
711000	Services/Materials Pool		119,562
100747	Total		119,562
<u>101344</u>	<u>ResNet Maintenance</u>		
771100	Intra-Account Credit Offset Pool		80,000
101344	Total		80,000
<u>102346</u>	<u>Transfer from Bookstore to Aux Admin</u>		
852001	Transfer from Auxiliary		(100,000)
102346	Total		(100,000)
<u>102348</u>	<u>Transfer from Dining to Aux Admin</u>		
852001	Transfer from Auxiliary		(319,750)
102348	Total		(319,750)
<u>102304</u>	<u>Auxiliary Marketing</u>		
711000	Services/Materials Pool		20,000
102304	Total		20,000
<u>102391</u>	<u>Sodexo Dining</u>		
590011	Interest income - OFMEA other		(40,000)

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FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102391</u>	716036 Bad Debt Expense		57,500
	775001 Institutional Support		707,487
102391 Total			724,987
<u>102411</u>	<u>Sodexo T-Room Operations</u>		
	557206 Commissions Retail Sales		(150,000)
	557226 Sodexo Utilities		(45,935)
	712046 Other Utilities		45,935
102411 Total			(150,000)
<u>102405</u>	<u>Sodexo Fast Track Operations</u>		
	557206 Commissions Retail Sales		(115,000)
	557226 Sodexo Utilities		(46,790)
	712046 Other Utilities		46,790
102405 Total			(115,000)
<u>102404</u>	<u>Sodexo Winslow Operations</u>		
	557201 Commissions Meal Plans		(1,503,872)
	557226 Sodexo Utilities		(250,548)
	712046 Other Utilities		250,548
102404 Total			(1,503,872)
<u>102409</u>	<u>Sodexo Starbucks Operations</u>		
	557206 Commissions Retail Sales		(50,000)
	557226 Sodexo Utilities		(8,081)
	712046 Other Utilities		8,081
102409 Total			(50,000)

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102412</u>	<u>Sodexo Market 22 Operations</u>		
	557206 Commissions Retail Sales		(55,000)
	557226 Sodexo Utilities		(15,161)
	712046 Other Utilities		15,161
102412 Total			(55,000)
<u>102406</u>	<u>Sodexo Waterfield Operations</u>		
	557206 Commissions Retail Sales		(60,000)
	557226 Sodexo Utilities		(16,127)
	712046 Other Utilities		16,127
102406 Total			(60,000)
<u>102392</u>	<u>Sodexo Dining Trf to Housing</u>		
	822001 Transfer to Auxiliary		571,998
102392 Total			571,998
<u>102410</u>	<u>Sodexo Business College Operations</u>		
	557206 Commissions Retail Sales		(12,000)
	557226 Sodexo Utilities		(3,608)
	712046 Other Utilities		3,608
102410 Total			(12,000)
<u>102408</u>	<u>Sodexo Food Truck Operations</u>		
	557206 Commissions Retail Sales		(22,000)
102408 Total			(22,000)
<u>102407</u>	<u>Sodexo CFA Operations</u>		
	557206 Commissions Retail Sales		(100,000)
102407 Total			(100,000)

		2021 Base	2021
Line Description		FTE	Operating Budget
<u>102413</u>	<u>Sodexo Catering-Camps Operations</u>		
	557211 Commissions Catering and Special Events		(50,000)
	557216 Commissions Camp and Conference Sales		(10,000)
102413	Total		(60,000)
<u>102414</u>	<u>Sodexo Concessions Operations</u>		
	557221 Commissions Concessions		(100,000)
	716046 Commissions Paid		100,000
102414	Total		0
<u>102398</u>	<u>Sodexo Investment One</u>		
	557036 Third Party Support Revenue		(295,082)
	711000 Services/Materials Pool		295,082
102398	Total		0
<u>102399</u>	<u>Sodexo Investment Two</u>		
	557036 Third Party Support Revenue		(344,262)
	711000 Services/Materials Pool		344,262
102399	Total		0
<u>102400</u>	<u>Sodexo Investment Three</u>		
	557036 Third Party Support Revenue		(98,360)
	711000 Services/Materials Pool		98,360
102400	Total		0
<u>102401</u>	<u>Sodexo Unrestricted Fund</u>		
	557036 Third Party Support Revenue		(150,000)
	711000 Services/Materials Pool		150,000
102401	Total		0

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102394</u>	<u>Sodexo Dining Income Holding</u>		
	550121 Meal Plans General Fee		(5,000)
	550126 Revenue Distribution		5,000
102394 Total			0
<u>102395</u>	<u>Sodexo Dining Repair and Maint</u>		
	557231 Sodexo Repair & Maintenance Revenue		(141,500)
	711000 Services/Materials Pool		141,500
102395 Total			0
<u>102396</u>	<u>Sodexo Dining Debt Service</u>		
	811001 Debt Service - Prin		123,520
	811002 Debt Service - Interest		37,617
102396 Total			161,137
<u>102397</u>	<u>Sodexo Dining Trf to Aux Admin</u>		
	822001 Transfer to Auxiliary		319,750
102397 Total			319,750
<u>102437</u>	<u>State Pension Expense-Sodexo Dining</u>		
	622501 Pension Expense - KERS Non-Haz		350,000
102437 Total			350,000
<u>101125</u>	<u>Racer Card Admin</u>		
	550106 Racer Card Fee		(65,000)
	550111 Dup Racer Card fee		(15,000)
	590011 Interest income - OFMEA other		(460)

Murray State University
FY 2020-2021 Summary Budget

			2021 Base	2021
Line Description			FTE	Operating Budget
<u>101125</u>	601	Salaries and Wages Pool		2,000
	602	Benefits Pool		1,153
	711000	Services/Materials Pool		64,985
	727000	Equipment <\$4,999.99 Pool		3,000
	731000	Travel Pool		3,000
101125 Total				(6,322)
<u>102231</u>	<u>State Pension Expense-Racer Card</u>			
	622501	Pension Expense - KERS Non-Haz		6,322
102231 Total				6,322
<u>101030</u>	<u>University Store</u>			
	540001	Sales and Services - Taxable		(949,588)
	540002	Sales and Services - Nontaxable		(966,897)
	557131	Other Sales and Fees - Nontaxable		(3,123,261)
	590006	Interest income - OFMEA Con Ed		(29,000)
	601	Salaries and Wages Pool	13.00	485,802
	602	Benefits Pool		264,395
	711000	Services/Materials Pool		3,475,443
	712046	Other Utilities		49,213
	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	(216,199)

Murray State University
FY 2020-2021 Summary Budget

		2021 Base	2021
Line Description		FTE	Operating Budget
<u>102347</u>	<u>Transfer to Aux Admin from Bookstore</u>		
	822001 Transfer to Auxiliary		100,000
102347	Total		100,000
<u>102230</u>	<u>State Pension Expense-Bookstore</u>		
	622501 Pension Expense - KERS Non-Haz		116,199
102230	Total		116,199
<u>101128</u>	<u>Residence Halls</u>		
	550006 Student Fees		(40,105)
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(14,917,234)
	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	9.01	1,184,087
602	Benefits Pool		222,331
711000	Services/Materials Pool		369,832
712046	Other Utilities		2,146,427
716036	Bad Debt Expense		44,000
727000	Equipment <\$4,999.99 Pool		143,696
731000	Travel Pool		23,092
775001	Institutional Support		1,104,240
101128	Total	9.01	(9,882,747)

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(690,770)
	601 Salaries and Wages Pool		15,368
	602 Benefits Pool		85
	711000 Services/Materials Pool		61,671
	712046 Other Utilities		246,583
	727000 Equipment <\$4,999.99 Pool		41,709
	775001 Institutional Support		56,844
101140 Total			(268,510)
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		120,000
101146 Total			120,000
<u>101666</u>	<u>Transfer from Dining to Housing</u>		
	852001 Transfer from Auxiliary		(571,998)
101666 Total			(571,998)
<u>101597</u>	<u>RA Housing Discount</u>		
	555016 Housing Fee Discount		127,800
101597 Total			127,800
<u>102081</u>	<u>Housing Mgt Software Maintenance</u>		
	711000 Services/Materials Pool		13,590
102081 Total			13,590
<u>102247</u>	<u>CHA Housing Scholarships</u>		
	555016 Housing Fee Discount		202,000
102247 Total			202,000

Murray State University
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		2021 Base FTE	2021 Operating Budget
Line Description			
<u>102249</u>	<u>ROTC Leadership Hou Sch</u>		
	555016 Housing Fee Discount		35,950
102249 Total			35,950
<u>102229</u>	<u>State Pension Expense-Housing Svc</u>		
	622501 Pension Expense - KERS Non-Haz		308,101
102229 Total			308,101
<u>102458</u>	<u>SSC-Housing Custodial</u>		
	711000 Services/Materials Pool		1,041,298
102458 Total			1,041,298
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		623,032
100912 Total			623,032
<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		47,000
	821001 Transfer to E and G		76,858
100861 Total			123,858
<u>102482</u>	<u>Residence Hall Furniture and Equipment</u>		
	711000 Services/Materials Pool		196,465
	827001 Transfers to Unexpended Plant		252,470
102482 Total			448,935

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		3,751,480
	811002 Debt Service - Interest		2,108,572
101155 Total			5,860,052
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		436,324
101154 Total			436,324

Murray State University
FY 2020-2021 Summary Budget

		2021 Base	2021
Line Description		FTE	Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
601	Salaries and Wages Pool	2.00	109,724
602	Benefits Pool		28,917
101008 Total		2.00	138,641
<u>101009</u>	<u>Clark Hall RCC</u>		
711000	Services/Materials Pool		1,000
731000	Travel Pool		150
101009 Total			1,150
<u>101010</u>	<u>Elizabeth Hall RCC</u>		
711000	Services/Materials Pool		1,225
731000	Travel Pool		150
101010 Total			1,375
<u>101012</u>	<u>Hart Hall RCC</u>		
711000	Services/Materials Pool		2,350
731000	Travel Pool		150
101012 Total			2,500
<u>101013</u>	<u>Hester Hall RCC</u>		
711000	Services/Materials Pool		1,350
731000	Travel Pool		150
101013 Total			1,500
<u>101014</u>	<u>Regents Hall RCC</u>		
711000	Services/Materials Pool		1,600
731000	Travel Pool		150
101014 Total			1,750

Murray State University
FY 2020-2021 Summary Budget

		2021 Base FTE	2021 Operating Budget
Line Description			
<u>101015</u>	<u>Richmond Hall RCC</u>		
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015 Total			1,000
<u>101017</u>	<u>White Hall RCC</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
<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

Murray State University
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		2021 Base	2021
Line Description		FTE	Operating Budget
<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	9.50	664,850
	602 Benefits Pool		20,357
102362	Total	9.50	685,207
<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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Baseball	100057	100006	5060	7

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Baseball-Revenue	1S0318	100006	5060	13
Bauernfeind-Match RUETF	NS0030F	NS0030	10540	35
Beef	1S0281	100001	45010	72
Belize Waiver	101226	100001	8010	122
Benefit Focus	102281	100001	60500	121
BIO - Biology CF	1C0106	100001	1030	61
Biological Sciences	100312	100001	1030	61
Bldg and Equipment Maintenance	100898	100001	7020	108
BMC Marketing	100922	100001	6010	4
Board of Regents	100022	100001	6010	1
Branding, Mktg and Communication	100934	100001	6040	4
Breathitt Veterinary Center	101465	100001	30010	75
Budget Contingency	100800	100001	6030	96
Building Services	100897	100001	70500	108
Building Trades	102233	100001	7020	109
Bursar's Office	102140	100001	6020	99
Bursar's Office - Revenue	100838	100001	6020	99
BUS-Business and Public Affairs CF	1C0107	100001	1010	28
Business and Student Info Solutions	102038	100001	6050	116
Business Computer Lab	100199	100001	1010	28
Business Incubator Bldg Ops	100710	100001	3010	111
Business Incubator Utilities	100906	100001	7030	111
Campus Voting Application	101622	100001	4520	116
Canvas	100859	100001	4520	113
Career Services	101063	100001	5030	84
Carr Recreation Center	102449	100001	50500	87
Carr Sch	101449	100001	8010	101
Carr Schs Tier International	102364	100001	8010	130
Catalogs and Bulletins	100171	100001	5030	26
CDI - Communication Disorders CF	1C0111	100001	1040	44
Celebrate Women	1S0027	100001	3010	84
Cell Tower Leases	100015	100001	90500	98
Center for Academic Success	100659	100001	1100	21
Center for Adult and Regional Edu	100636	100001	1110	78
Center for Communication Disorders	101924	100001	1040	44
Center for TSM	100632	100001	1070	66
Central Plant	102237	100001	7020	110
CFSB Center Utilities	100905	100001	7030	111
CFSB Center-Public	100942	100001	30500	12
CFSB Center-Public-Revenue	1S0336	100001	30500	16
CFSB-Custodial/Maint	102459	100001	30500	12
CHA Housing Scholarships	102247	300200	84020	141
CHE - Chemistry CF	1C0108	100001	1030	62
Cheerleaders	100148	100006	5060	12
Cheerleaders-Revenue	1S0335	100006	5060	16
Chemical Hazardous Waste Disposal	100902	100001	6030	108
Chemistry	100349	100001	1030	61
Child of Veteran KIA Wvr	101249	100001	8010	123
Chungnam Exchange Wvr	101668	100001	8010	126
CIS - Computer Info Systems CF	1C0110	100001	1010	30
CIT Services	100397	100001	1030	63
CIV - World Civilization CF	1C0149	100001	1050	51
Clara Eagle Art Gallery	100527	100001	4510	51
Clark Hall RCC	101009	300200	84020	144
Clark Head	101019	300200	84020	145
CMA - Construction Mgmt Archt CF	1C0165	100001	1030	67
CNS - Counseling CF	1C0112	100001	1040	41

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COEHS Faculty Support	100453	100001	4560	38
COEHS Other Instruction	100440	100001	1040	38
College Courts	101140	300200	84020	141
COM - Organizational Commctn CF	1C0139	100001	1010	34
Commencement Expense	100172	100001	50020	20
Committee on Instn Stds and Rsrch	100436	100001	2010	21
Commonwealth Honors Academy	100744	100001	10500	27
Commonwealth Honors Wvr	101275	100001	8010	124
Community Ldrshp Human Svcs	101829	100001	1040	43
Community Ldrshp Human Svcs-PA	501829	100001	1040	45
Competitive GLOBAL Scholarship	102447	100001	8010	131
Computer for Academic Support	100786	100001	45500	97
Computer for Instruction and Rsrch	100779	100001	10500	97
Computer Science and Info Systems	100208	100001	1010	30
Computer Usage Alloc To Academics	100858	100001	6050	113
Conference and Workshops CARE	1S0102	100001	3010	78
Consolidated Ed Interest Income	100810	100002	83010	132
Credit Card Fees	100789	100001	6020	99
CS: McNair Scholars Program 19-20	CS0178	CS0178	10530	25
CSC - Computer Science CF	1C0109	100001	1010	30
Ctr for Banking-Match RUETF-Spend	NS0062F	NS0062	45540	36
Curris Center-Custodial/Maint	102457	100001	5010	86
Curris Ctr Administration	101071	100001	5010	85
Daegu University Exchange Wvr	101242	100001	8010	123
Data Dashboard	102358	100001	6030	118
Dean-Bauernfeind College of Business	100196	100001	4540	28
Dean-Education and Human Services	100439	100001	4540	38
Dean-Humanities and Fine Arts	100506	100001	4540	50
Dean-Hutson School of Agriculture	100252	100001	4540	69
Dean-Jones College of SET	100300	100001	4540	60
Dean-Nursing and Health Professions	102048	100001	4540	46
Deans Scholarship	102327	100001	8010	128
Deans-International Scholarships	102366	100001	8010	128
Debate Team VPAA	101936	100001	5020	35
Deferred Electrical Maintenance	102265	100001	70500	112
Dependents of Disabled PO FF Wvr	101246	100001	8010	123
Dependents of Disabled Vets Wvr	101248	100001	8010	123
Dept Challenge Exam	100007	100001	90500	126
Digital Media	100985	100001	1010	5
Dill Prof in Acct NonMatch-Spend	NS0576F	NS0576	10540	36
Distance Learning/Telecomm	100644	100001	1090	78
Diversity Hiring Pool	100029	100001	6010	1
DNP - Doctorial Nursing Progm - CF	1C0160	100001	1130	47
Doctor of Arts-English	102205	100001	1050	59
Doshisha Univ Exchange Wvr	102308	100001	8010	129
Early Childhood Elementary Ed	100470	100001	1040	40
Early Childhood Elementary Ed-HP	300470	100001	1040	44
Earth and Environmental Sciences	100373	100001	1030	62
ECO - Economics CF	1C0114	100001	1010	31
Economics and Finance	100214	100001	1010	31
Ed Studies Leadership Counseling	100480	100001	1040	40
Edd Program	101958	100001	1040	43
EDU - Education CF	1C0115	100001	1040	39
EED-Earth Sci CF	1C0153	100001	1030	63
EGD - Engineer Graphics Design CF	1C0166	100001	1030	67
EGR - Engineering CF	1C0150	100001	1030	66
ELE - Elementary Education CF	1C0116	100001	1040	40

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Electrical	102236	100001	7020	110
Elizabeth Hall RCC	101010	300200	84020	144
Elizabeth Head	101020	300200	84020	145
Emergency Notification System	102360	100001	60500	105
EMLYON Business School Exchange Wvr	102253	100001	8010	130
Employee Assistance Program	102200	100001	6030	103
Employee Background Checks	100847	100001	6030	103
Employee Flex Spending Contribution	101744	100001	6020	120
Employee Physicals	100851	100001	6030	103
Employee Spouse Dependent Wvr	100855	100001	60500	120
Employee Wvrs	100854	100001	60500	119
EMT - Electromechanical Tech CF	1C0151	100001	1030	67
Energy Management	102177	100001	70500	112
ENG - English CF	1C0117	100001	1050	52
English and Philosophy	100530	100001	1050	52
English as a Second Language	1S0018	100001	1080	91
English as a Second Lng-Appropriated	102020	100001	1080	91
English Computer Lab	100533	100001	1050	53
ENT - Engineering Technology CF	1C0152	100001	1030	67
Environmental Education Ctr	100473	100001	1040	40
Environmental Safety and Health	101342	100001	6030	108
Equine Science	1S0283	100001	45010	72
ERP Software Hardware Mntnc	100757	100001	6050	113
ESL Computer Lab	1S0019	100001	1080	92
ESL Shuttle Service	1S0021	100001	50500	93
EXS - Exercise Science CF	1C0118	100001	1130	47
Facilities Design and Construction	100896	100001	7010	107
Facilities Mgmt Administration	100892	100001	7010	107
Faculty and Program Development	100865	100001	4560	76
Faculty Development	100168	100001	4550	20
Faculty Development Center	102096	100001	45500	77
Faculty Recruitment and Travel	100165	100001	4550	19
Faculty Senate	100185	100001	4530	21
Faculty Teaching Awards	100166	100001	4550	20
Farm Operations	1S0278	100001	45010	71
Federal DOL Overtime Changes	102256	100001	6030	121
Festival of Champions	1S0002	100001	1050	57
FIN - Finance CF	1C0120	100001	1010	29
Financial Aid Reimb-Cancel-MU	100012	100001	90500	98
Flexible Spending	100849	100001	6030	119
Fontys Univ of Applied Sciences Wvr	102385	100001	8010	129
Football	100040	100006	5060	7
Football-Revenue	1S0316	100006	5060	13
FRE - French CF	1C0121	100001	1050	54
Fringe Benefit Reserve	100765	100001	6030	119
FTA Military Tuition Discount	102387	100001	8010	129
GA Advancement Funds GAF (Stipends)	101582	100001	45500	22
Game Day-Womens Softball	1S0354	100006	5060	18
Gameday - Baseball	1S0342	100006	5060	17
Gameday - Football	1S0340	100006	5060	17
Gameday - Men's Basketball	1S0341	100006	5060	17
Gameday - Rifle	1S0353	100006	5060	18
Gameday - Soccer	1S0346	100006	5060	18
Gameday - Track	1S0350	100006	5060	18
Gameday - Volleyball	1S0347	100006	5060	18
Gameday - Women's Basketball	1S0345	100006	5060	18
Gameday - Women's Tennis	1S0348	100006	5060	18

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GCM - Graphic Communications Mgt CF	1C0122	100001	1010	32
General Insurance	100767	100001	7020	96
General Insurance-HP	300767	100001	7020	96
General Insurance-PA	500767	100001	7020	96
GER - German CF	1C0123	100001	1050	55
GIA Baseball	100114	100006	8020	9
GIA Cost of Attendance	102175	100006	8020	10
GIA Football	100111	100006	8020	9
GIA Mens Basketball	100112	100006	8020	9
GIA Mens Golf	100121	100006	8020	10
GIA Mens Track	100117	100006	8020	10
GIA Riflery	100124	100006	8020	10
GIA Softball	101343	100006	8020	12
GIA Volleyball	100120	100006	8020	10
GIA Womens Basketball	100113	100006	8020	9
GIA Womens Golf	100122	100006	8020	10
GIA Womens Soccer	100119	100006	8020	10
GIA Womens Tennis	100116	100006	8020	9
GIA Womens Track	100118	100006	8020	10
Global Languages & Theatre Arts	102296	100001	1050	54
Global Studies Sch	101186	100001	8010	127
GLT-Global Studies CF	1C0133	100001	1050	55
Gov Scholars for the Arts-Music Sch	101514	100001	8010	102
Governors Scholar Prog for Arts Sch	101452	100001	8010	102
Governors Scholar Program Sch	101451	100001	8010	101
Graduate Admissions	101508	100001	5010	22
Graduate Education	101779	100001	5010	20
Graduate Recruitment	100173	100001	5010	20
Graduation Fees	100006	100001	90500	126
GUI Waivers	102293	100001	8010	127
Gyeongsagn National Univ	101617	100001	8010	125
Hart Hall RCC	101012	300200	84020	144
Hart Head	101021	300200	84020	145
Hazardous Materials Worker Training	1S0005	100001	30500	65
HEA - Health CF	1C0162	100001	1130	47
Health and Wellness Consultant	102295	100001	6010	103
Health Insurance Budget	101824	100001	6030	120
Health Insurance Offsetting Transfer	101826	100001	6030	121
Health Services	101160	100001	5050	87
Helsinki Polytech Finland Exch Wvr	101230	100001	8010	129
Hester Hall RCC	101013	300200	84020	144
Hester Head	101022	300200	84020	145
HFA Other Instruction	100507	100001	1050	50
History	100546	100001	1050	53
Hollis Franklin Hall	102243	300200	84020	146
Honors College	100186	100001	10500	27
Horticulture Farm	1S0284	100001	45010	73
Hours Per Yr Change Holding	101783	100001	60500	96
Housing Capital Renewal	101154	300200	84020	143
Housing Debt Service	101155	300200	84020	143
Housing Mgt Software Maintenance	102081	300200	84020	141
Housing-Maintenance	100912	300250	84020	142
Houston Prof-Match RUETF	NS0101F	NS0101	10540	68
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	68
HR Wellness Programs	100845	100001	6030	103
HUM - Humanities CF	1C0154	100001	1050	51
Human Resources	100844	100001	6030	102

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Human Resources Job Postings	102074	100001	6030	103
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	35
Hutson School of Ag Other Instrn	100253	100001	1020	70
HVAC-R	102235	100001	7020	109
IC General Fund	100805	100001	60520	132
IC Sponsored Programs	100739	100001	45520	24
IC VPAA	100738	100001	10520	23
IC-VPASA	100996	100001	50520	82
IDEA-Compliance	100038	100001	6010	3
IIS Recruiting Fees	100763	100001	5010	92
IIS Shuttle Service	1S0022	100001	50500	93
Illinois Massac County Discount	101256	100001	8010	124
Illinois Regional Discount	101301	100001	8010	124
Illinois Regional Housing Sch	102380	100001	8010	130
Indiana Counties Discount	101257	100001	8010	124
Indiana Regional Discount	101302	100001	8010	125
Information Systems	101087	100001	6050	113
Information Systems Contracts	101305	100001	6050	115
Inst Diversity Equity and Access	100037	100001	6010	3
Inst Support Allocation to Aux	100803	100001	60500	98
Institute for International Studies	100720	100001	1080	91
Institute for Intl Studies-Revenue	1S0017	100001	1080	91
Institute of Engineering	102050	100001	1030	66
Institutional Animal Care Use IACUC	101819	100001	4540	22
Institutional Effectiveness Office	101817	100001	6010	2
Institutional Membership	100753	100001	60500	95
Institutional Review Board	100741	100001	45500	21
International Admissions	1S0024	100001	5010	92
International Program Development	1S0020	100001	1080	92
International Recruitment - Approp	102245	100001	5010	94
International Recruitment-Revenue	1S0023	100001	5010	93
International Undergrad Discount	101326	100001	8010	125
Intracollegiate Sports	101077	100001	5020	86
JCSET Other Instruction	100301	100001	1030	60
Jesse Stuart Fellowship	100192	100001	1050	21
JMC - Journalism CF	1C0125	100001	1010	33
Jones Oral Communications Center	102178	100001	10500	35
Journalism and Mass Communications	100233	100001	1010	32
JPN - Japanese CF	1C0126	100001	1050	55
KATE Appropriation	100489	100001	1040	41
KATE Lab	100490	100001	1040	41
KLEFPF Supplemental	100887	100001	6030	104
Ky Employee Wvr	101235	100001	8010	128
Ky Foster-Adopted Child Wvr	101250	100001	8010	123
Late Registration Fee	100005	100001	90500	126
Lease Accounting and Management	102481	100001	6020	120
Legal Contingency	102141	100001	6010	3
Legal Services	100036	100001	6010	2
LGBT Programs	102030	100001	6030	83
LIB - Library CF	1C0128	100001	4010	45
Library	100712	100001	4010	76
Library Holdings	100713	100001	4010	76
Library Technology Pool	100717	100001	4010	76
Live Safe App	102186	100001	6030	105
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	68
Logo Royalties	101964	100001	90500	6
LSC-Logistics Supply Chain Mgmt CF	1C0164	100001	1010	30

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Madisonville Lease Payment	102344	100001	45500	79
Mapping Applications and Resource Ctr	100388	100001	20500	63
Marching Band	100569	100001	5060	57
Marketing Campaign	100925	100001	6040	5
Mathematics and Statistics	100406	100001	1030	63
McNair Grant Match Scholarship	101574	100001	8010	125
Mens Basketball	100050	100006	5060	7
Mens Basketball-Revenue	1S0317	100006	5060	13
Mens Golf	100063	100006	5060	8
Mens Golf-Revenue	1S0319	100006	5060	13
Mgmt-Mkt-Bus Admin	100241	100001	1010	33
Mgmt-Mkt-Bus Admin-PA	500241	100001	1010	35
MGT - Management CF	1C0129	100001	1010	33
MID - Middle School Ed CF	1C0131	100001	1040	40
MIL - Military CF	1C0132	100001	10500	79
Mills Sch	101043	100001	8010	100
Minority Retention Sch	101044	100001	8010	101
Misc Institutional Support	100755	100001	60500	95
Mississippi Regional Discount	102478	100001	8010	131
Missouri Regional Discount	101303	100001	8010	125
MKT - Marketing CF	1C0130	100001	1010	33
MSU News	1S0001	100001	5020	32
MSU News-State Fund	100237	100001	5020	32
MSU Online-One Time Funding	1S0314R	100001	4560	25
Multicultural Initiatives	101028	100001	5010	83
Multicultural Recruitment	101057	100001	5010	88
Murray State Promise	102037	100001	8010	127
Murray State Univ Police Department	100884	100001	6030	104
MUS - Music CF	1C0134	100001	1050	56
Music	100553	100001	1050	56
Music > 15 Discount	102263	100001	8010	127
Music Business Program	101572	100001	1050	57
Music Dept Pilot-Discount	101892	100001	8010	126
Music Housing Scholarship	102432	100001	8010	130
Music Sch	100574	100001	8010	130
MyMajors	102436	100001	6070	89
National Merit Finalist Scholarship	102240	100001	8010	127
National Student Exchange	1S0263	100001	50500	85
National Student Exchange Prog Wvr	101065	100001	8010	128
NCAA and OVC-Revenue	1S0334	100006	5060	16
Network & Telecom Internet Contract	100877	100001	45500	115
Network and Telecomm Contracts	102041	100001	6050	118
Network and Telecommunications	102039	100001	6030	116
NLS - Non Profit Leadership CF	1C0135	100001	1040	34
Nmt Financial Aid Admin Cost	100829	100001	83010	132
North Farm	1S0280	100001	45010	71
NTN - Nutrition CF	1C0136	100001	1130	47
NUR - Nursing CF	1C0137	100001	1130	47
Nursing	100605	100001	1130	46
Nursing Doctoral Operations	101580	100001	1130	48
Nursing-Other Instruction	102049	100001	10500	48
Occupational Safety and Health	100611	100001	1030	65
Occupational Therapy-PA	502279	100001	1130	49
Off of Intl Studnt Enr and Ret-Appr	102021	100001	5010	92
Office of Development	100929	100001	6040	4
Office of Education Abroad	102023	100001	1080	25
Office of Enrollment Management	101034	100001	5010	87

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Office of Experiential Education	102350	100001	10500	25
Office of Sponsored Programs	100737	100001	4540	23
Office of Stdnt Engmnt and Success	100991	100001	6070	82
Office of Student Disability Svcs	101495	100001	5030	84
Office Supply Contract Rebates	101830	100001	90500	98
Online Fee-Accounting	1W0011	100001	1010	29
Online Fee-Adol Carr Sp Ed	1W0017	100001	1040	39
Online Fee-Ag Science	1W0024	100001	1020	70
Online Fee-AHT/Pre-Vet	1W0009	100001	1020	73
Online Fee-Animal and Equine	1W0042	100001	1020	70
Online Fee-Applied Health Sci	1W0039	100001	1130	48
Online Fee-Art and Design	1W0040	100001	1050	52
Online Fee-Biology	1W0033	100001	1030	61
Online Fee-CARE	1W0050	100001	1110	79
Online Fee-Chemistry	1W0022	100001	1030	62
Online Fee-Comnty College	1W0038	100001	1100	24
Online Fee-Comnty Ldrshp Human Svc	1W0023	100001	1040	43
Online Fee-Computer Science	1W0028	100001	1010	31
Online Fee-Ctr Commctn Disorders	1W0043	100001	1040	45
Online Fee-Dean-Ag	1W0025	100001	4540	69
Online Fee-Dean-Business	1W0016	100001	4540	28
Online Fee-Dean-Education	1W0019	100001	4540	38
Online Fee-Dean-HFA	1W0032	100001	4540	50
Online Fee-Dean-Nursing	1W0026	100001	1130	46
Online Fee-Dean-SET	1W0006	100001	4540	60
Online Fee-Earth and Envir Sciences	1W0035	100001	1030	63
Online Fee-Eco Fin	1W0012	100001	1010	31
Online Fee-Ed Stds Ldrshp Cnslng	1W0004	100001	1040	41
Online Fee-Eng and Phil	1W0020	100001	1050	53
Online Fee-Erly Childhd and Ed	1W0018	100001	1040	40
Online Fee-Global Lang Theatre Arts	1W0048	100001	1050	55
Online Fee-History	1W0021	100001	1050	54
Online Fee-Ind Eng and Tech	1W0034	100001	1030	67
Online Fee-Instruction	1W0003	100001	1110	24
Online Fee-JMC	1W0013	100001	1010	32
Online Fee-Library	1W0002	100001	4010	77
Online Fee-Math	1W0036	100001	1030	64
Online Fee-Mgmt Mktg Bus Admn	1W0014	100001	1010	33
Online Fee-Music	1W0029	100001	1050	56
Online Fee-Nursing	1W0008	100001	1130	48
Online Fee-Occuptnl Sfty Health	1W0007	100001	1030	65
Online Fee-Org Commctn	1W0015	100001	1010	34
Online Fee-Pol Sc and Sociology	1W0005	100001	1050	58
Online Fee-Provost	1W0010	100001	6010	23
Online Fee-Psychology	1W0030	100001	1050	58
Online Fee-Service Desk	1W0001	100001	4520	118
Online Fee-TSM	1W0037	100001	1030	65
Online Instruction	102351	100001	10500	25
Operational Fleet Operations	100917	100001	6030	111
Operational Fleet Replacement	100919	100001	6030	111
Operational Restr and Personnel Chg	102480	100001	6030	121
Oracle Software	100879	100001	6050	115
ORCA	100159	100001	10500	76
Organizational Communication	100242	100001	1010	34
OSH - Occupational Safety CF	1C0138	100001	1030	65
Other Sources	100011	100001	90500	98
OTR - Occupational Therapy - CF	1C0161	100001	1130	47

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Outsourcing Cost Avoidance	102357	100001	6030	96
Overtime Facilities Management	100893	100001	7020	107
Overtime MSU Police Dept	100886	100001	6030	104
Paducah Center Lease Payment	101782	100001	45500	79
Paducah Scholarships-Pepsi	501050	100001	83010	133
Parking Lot Maintenance-HP	3S0258	100001	6030	106
Parking Lot Maintenance-PA	5S0258	100001	6030	106
Parking Lot Renovations	101308	100001	70500	105
Parking Maintenance	1S0258	100001	6030	105
Partner University Scholarships	102376	100001	8010	130
Pcard Program Rebate	102034	100001	90500	98
Peak Sports Management	1S0356	100006	5060	17
PHE - Physical Education CF	1C0140	100001	1040	44
Phi Theta Kappa Honor Society	102445	100001	8010	131
PHY - Physics CF	1C0141	100001	1030	66
Planned Giving	102028	100001	6040	2
Plant Deferred Maintenance	102075	100001	70500	112
Plumbing	102234	100001	7020	109
Police Car Replacement	102259	100001	6030	105
Political Science and Sociology	101935	100001	1050	58
Postal Services	101088	100001	6030	86
Presidential Sch	101045	100001	8010	101
President's Discretionary Fund	102078	100001	6010	2
President's Office	100021	100001	6010	1
Printing Services	100935	100001	6040	5
Procurement Services	100880	100001	6030	103
Project Mgt Fee-Deferred Maint	102434	100001	70500	112
Property Acquisitions	101307	100001	70500	112
Provost Sch	101454	100001	8010	102
Provost Schs Tier International	102363	100001	8010	130
PSY - Psychology CF	1C0155	100001	1050	58
Psychology	100575	100001	1050	57
Pullen Farm	1S0279	100001	45010	71
Quad State Instrumental Festival	1S0003	100001	1050	57
RA Housing Discount	101597	300200	84020	141
Racer 1-stop	102288	100001	50500	96
Racer Academy Discounts	101623	100001	8010	126
Racer Academy Instruction	101585	100001	10500	22
Racer Academy Scholarship	102444	100001	8010	131
Racer Advantage Grant	101062	100001	8010	100
Racer Card Admin	101125	300400	84040	138
Racer Writing Center	101821	100001	10500	77
REC - Recreation CF	1C0143	100001	1040	79
Recruit and Retention Initiative	100993	100001	5010	82
Recruitment	101341	100001	6070	89
Regensburg Wvr	101239	100001	8010	122
Regents Hall RCC	101014	300200	84020	144
Regents Head	101023	300200	84020	145
Regents Sch	101455	100001	8010	102
Regional Campus Administration-HE	200652	100001	1090	80
Regional Campus Administration-HP	300652	100001	1090	80
Regional Campus Administration-MA	400652	100001	1090	81
Regional Campus Administration-PA	500652	100001	1090	81
Regional Campus Instruction	100651	100001	1090	78
Regional Campus Instruction-HP	300651	100001	1090	80
Regional Campus Instruction-MA	400651	100001	1090	80
Regional Campus Instruction-PA	500651	100001	1090	81

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Registrar	100719	100001	50020	26
Renovation of Facilities	101306	100001	70500	112
Rental Property	150301	100001	6030	95
RES - Real Estate CF	1C0163	100001	1010	30
Residence Hall Furniture and Equipment	102482	300200	84020	142
Residence Halls	101128	300200	84020	140
Residence Life	102362	300200	84020	146
Residential College Association	101129	300200	84020	146
Residential Colleges	101008	300200	84020	144
Residential Halls Major Maintenance	100913	300250	84020	142
Residential Network	100871	100001	5020	114
Residential Network Contracts	100861	300200	84020	142
Residential Networking Non-Salary	100747	300200	84020	134
ResNet Maintenance	101344	300200	84020	134
Retention Software	101919	100001	50500	83
Richmond Hall RCC	101015	300200	84020	145
Richmond Head	101024	300200	84020	146
Rifle Team	100100	100006	5060	9
Rifleteam-Revenue	150327	100006	5060	15
Roads Scholars	101998	100001	6070	90
Roads Scholars Scholarships	102375	100001	8010	128
Robotics Camp	150009	100001	1110	42
Rodeo	100255	100001	1020	70
ROTC Leadership Hou Sch	102249	300200	84020	142
ROTC Program	100709	100001	10500	79
ROTC Sch	101453	100001	8010	102
SACSCOC	101630	100001	6010	22
SARA Fees	102258	100001	45500	24
Sch Incentives	100926	100001	50500	4
Schedule Change Fee	102002	100001	90500	127
Scholarship Office	101036	100001	5010	100
SDS Mentors	150015	100001	5030	84
SEC - Secondary Education CF	1C0144	100001	1040	39
Security and Email	101820	100001	6050	116
Security and Email Contracts	102042	100001	6050	118
Security Camera Mntnc and Storage	101635	100001	6030	104
SED - Special Education CF	1C0145	100001	1040	39
Senior Citizens Wvr	101241	100001	8010	122
Senior RA-Hall Director Sch	101146	300200	84020	141
Service Desk	100863	100001	4520	114
Service Desk Contracts	102044	100001	4530	117
Service Desk Student Computer Labs	100866	100001	4530	114
Service Learning	102047	100001	10500	23
Sick Leave Credits NonExempt	101578	100001	60500	120
Sodexo Business College Operations	102410	300150	84015	136
Sodexo Catering-Camps Operations	102413	300150	84015	137
Sodexo CFA Operations	102407	300150	84015	136
Sodexo Concessions Operations	102414	300150	84015	137
Sodexo Dining	102391	300150	84015	134
Sodexo Dining Debt Service	102396	300150	84015	138
Sodexo Dining Income Holding	102394	300150	84015	138
Sodexo Dining Repair and Maint	102395	300150	84015	138
Sodexo Dining Trf to Aux Admin	102397	300150	84015	138
Sodexo Dining Trf to Housing	102392	300150	84015	136
Sodexo Fast Track Operations	102405	300150	84015	135
Sodexo Food Truck Operations	102408	300150	84015	136
Sodexo Investment One	102398	300150	84015	137

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Sodexo Investment Three	102400	300150	84015	137
Sodexo Investment Two	102399	300150	84015	137
Sodexo Market 22 Operations	102412	300150	84015	136
Sodexo Starbucks Operations	102409	300150	84015	135
Sodexo T-Room Operations	102411	300150	84015	135
Sodexo Unrestricted Fund	102401	300150	84015	137
Sodexo Waterfield Operations	102406	300150	84015	136
Sodexo Winslow Operations	102404	300150	84015	135
Sorority Maintenance and Rent	100766	100001	7020	95
SPA - Spanish CF	1C0146	100001	1050	55
Speech and Hearing Clinic	1S0006	100001	3010	43
Springer-Franklin Head	101025	300200	84020	146
SSC-Building Services	102455	100001	70500	108
SSC-Grounds Maintenance	102453	100001	7020	110
SSC-Heavy Equipment	102454	100001	7020	110
SSC-Housing Custodial	102458	300250	84020	142
Staff Congress	100774	100001	6030	95
Staff Excellence Awards	100775	100001	6030	120
State Appropriations-MU	100020	100001	90500	98
State Pension Expense-Bookstore	102230	300300	84030	140
State Pension Expense-Housing Svc	102229	300200	84020	142
State Pension Expense-Racer Card	102231	300400	84040	139
State Pension Expense-Sodexo Dining	102437	300150	84015	138
Strategic and Diversity Initiatives	101386	100001	50500	2
Student Ambassadors	101053	100001	50500	88
Student Financial Aid	101058	100001	5040	100
Student Government Association	101089	100001	5010	86
Student Loan Billing	100792	100001	6020	97
Student Record Search	101621	100001	6030	89
Student Success Seminars	102345	100001	10500	83
Student Support Services Sch	101510	100001	8010	102
Summer Instructional Salaries EXT	100643	100001	10500	24
Summer Orientation	1S0014	100001	50500	88
Summer Salary Pool	100152	100001	10500	23
Super Saturdays RAO	1S0008	100001	1110	42
Supervising Teachers Wvr	100461	100001	8010	122
Survivors of Military KIA Wvr	101247	100001	8010	123
Sys Admin Disaster Recov Contracts	102043	100001	6050	117
Systems Administration	100873	100001	6050	115
Systems Administration Contracts	100869	100001	6050	114
Teacher Education Services	100494	100001	1040	42
Teacher Quality Institute	100498	100001	1040	42
Teacher Quality Institute Sch	100501	100001	8010	42
Technology Capital Project Fnd	100857	100001	6050	113
Technology Deferred Maintenance	102076	100001	70500	117
Tennessee Montgomery Co Discount	101259	100001	8010	124
Tennessee Regional Discount	101304	100001	8010	125
TESOL Program	100531	100001	1050	53
THD - Theatre CF	1C0156	100001	1050	55
Title IX Training	102179	100001	6010	3
Tokyo Metropolitan Univ Exc Wvr	102089	100001	8010	129
Touchnet Hosting Fees	101458	100001	6020	100
Toyama University Exchange Wvr	101273	100001	8010	124
Track	100093	100006	5060	9
Track-Revenue	1S0326	100006	5060	14
Transcript Fees-General Fund	100009	100001	90500	127
Transfer Center	101329	100001	6070	88

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Transfer from Bookstore to Aux Admin	102346	301100	84110	134
Transfer from Dining to Aux Admin	102348	301100	84110	134
Transfer from Dining to Housing	101666	300200	84020	141
Transfer International Scholarship	102367	100001	8010	128
Transfer Student Scholarship	101039	100001	8010	100
Transfer to Aux Admin from Bookstore	102347	300300	84030	140
Transportation Fuel and Parts Whse	102359	100001	6030	112
Trust and Agency Interest Income	100019	100001	90500	98
Trustee Sch Existing	101445	100001	8010	101
TSM - Telecommunications Mgmt CF	1C0147	100001	1030	64
TSM and Business Web Operations	100201	100001	1070	29
TSM Business Match	100250	100001	1070	34
TSM IT-Match	100438	100001	1070	64
Undergraduate Admissions	101340	100001	6070	89
Undergraduate Education	102194	100001	5010	24
Unemployment Compensation	100848	100001	6030	119
University Audits	100793	100001	6020	97
University Counseling Services	101066	100001	5030	85
University Legislative Liaison	102119	100001	6040	2
University of Alicante Wvr	102390	100001	8010	129
University Parking	1S0303	100001	6030	105
University Publications	100936	100001	6040	5
University Sch	101446	100001	8010	101
University Store	101030	300300	84030	139
University Theatre	1S0004	100001	4510	56
University Vending	102342	100001	90500	99
University Wide Events	100026	100001	6040	1
University-Intrntl Scholarship	102365	100001	8010	128
Univesitat Jaume-Spain Exchange Wvr	101605	100001	8010	125
Unrestricted Accrued Comp	101162	100001	10510	119
US Global UGRAD Exchange Program	101730	100001	8010	130
Utilities	100904	100001	7030	110
Utilities - HP	300904	100001	7030	111
Utilities - PA	500904	100001	7030	111
Vacancy Recapture	102077	100001	45500	121
Vacancy Recapture 100% FY21	102474	100001	45500	121
Vet Tech Laboratory Support	100259	100001	1020	75
Veteran's Affairs	102312	100001	5010	83
Volleyball	100080	100006	5060	8
Volleyball-Revenue	1S0323	100006	5060	14
VP Academic Affairs	100151	100001	6010	19
VPAA Assessments and Accreditations	100160	100001	6010	19
VPFAS	100743	100001	6010	95
VPFAS Vacancy Recapture	102356	100001	6030	96
VPSA	100987	100001	6010	82
Warehouse Inventory	100895	100001	70500	107
Washington Research	100028	100001	6010	1
Watershed Studies Institute	100308	100001	20500	60
Web Fee-Dean-Honors	1W0046	100001	10500	27
Web Management	100938	100001	6030	5
Weight Room-Ath	100135	100006	5060	11
Weight Room-Ath-Revenue	1S0339	100006	5060	17
Wellness Center-Custodial/Maint	102456	100001	5050	87
Wellness Ctr	101103	100001	5050	87
Wellness Ctr Trf-Restricted Fees	100830	100001	83010	132
Wellness Ctr Utilities	102033	100001	7030	111
West KY Expo Ctr	100298	100001	3010	73

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White Hall RCC	101017	300200	84020	145
White Head	101026	300200	84020	146
Whitney Young Sch Operations	101056	100001	5010	88
WKMS Radio	150100	100004	3030	36
WKMS Radio-State Funds	100980	100004	3030	36
WKMS-Broadcasting	100981	100004	3030	36
WKMS-Programming	100982	100004	3030	37
WKMS-Promotion	100983	100004	3030	37
Wkstdy Match 25%	100787	100001	50530	122
Womens Bsktball-ND	100070	100006	5060	8
Womens Bsktball-ND-Revenue	150321	100006	5060	13
Women's Ctr	101070	100001	5030	84
Womens Golf	100090	100006	5060	8
Womens Golf-Revenue	150325	100006	5060	14
Womens Soccer	100076	100006	5060	8
Womens Soccer-Revenue	150322	100006	5060	14
Womens Softball	101328	100006	5060	12
Womens Softball-Revenue	150328	100006	5060	15
Womens Tennis	100086	100006	5060	8
Womens Tennis-Revenue	150324	100006	5060	14
Workers Compensation	100850	100001	6030	119
Young Authors Camp	150010	100001	1110	53

ADDENDUM

Murray State University
FY 2020-2021 Summary Budget

Line Description		2021 Base FTE	2021 Operating Budget
<u>1S0314</u>	<u>MSU Online-One Time Funding</u>		
	540002 Sales and Services - Nontaxable		(540,213.00)
	711000 Services/Materials Pool		321,627.00
	601 Salaries and Wages Pool	0.01	100,001.00
	625043 Other Fringes		61,800.00
	821001 Transfer to E and G		56,785.00
1S0314 Total		0.01	0.00



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