



SUMMARY BUDGET

2019 - 2020



MURRAY STATE
UNIVERSITY

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	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				45,484,600	(903,200)	44,581,400
Gross Tuition - Admitted before Sum 2016				51,671,228	(20,414,666)	31,256,562
Gross Tuition - Admitted Sum 2016 or after				49,289,888	15,167,814	64,457,702
GROSS TUITION GRAND TOTAL				100,961,116	(5,246,852)	95,714,264
Less Tuition Discounts - Admitted before Sum 2016				(8,477,859)	4,529,291	(3,948,568)
Less Tuition Discounts - Admitted Sum 2016 or after				(35,989,466)	(813,807)	(36,803,273)
LESS TUITION DISCOUNTS GRAND TOTAL				(44,467,325)	3,715,484	(40,751,841)
NET TUITION				56,493,791	(1,531,368)	54,962,423
Mandatory Fees - Admitted before Sum 2016				3,988,157	(71,343)	3,916,814
Mandatory Fees - Admitted Sum 2016 or after				3,831,759	(68,545)	3,763,214
Mandatory Technology Fees				2,171,928	(40,380)	2,131,548
MANDATORY FEES GRAND TOTAL				9,991,844	(180,268)	9,811,576
ASSET PRESERVATION FEES-FALL				0	1,000,000	1,000,000
COURSE FEES				1,449,652	(7,138)	1,442,514
ONLINE COURSE FEES				1,939,763	(84,479)	1,855,284
TOTAL TUITION AND FEES				69,875,050	(803,253)	69,071,797
SALES & SERVICES				1,023,608	(159,924)	863,684
OTHER OPERATING REVENUE				7,283,532	394,518	7,678,050
GIFTS, DONATIONS AND ROYALTIES				537,000	0	537,000
INVESTMENT INCOME				594,000	310,000	904,000
FOUNDATION REVENUE				182,309	(21,823)	160,486
FUNDING FROM RESTRICTED FUNDS				86,299	765	87,064
SUBTOTAL - EDUCATION AND GENERAL				125,066,398	(1,182,917)	123,883,481
AUXILIARIES						
SODEXO DINING				0	7,266,872	7,266,872
DINING & RACER HOSPITALITY SVCS				12,652,695	(12,652,695)	0
HOUSING				15,653,574	(226,237)	15,427,337
UNIVERSITY STORE				5,574,343	0	5,574,343
RACERCARD				95,320	0	95,320
SUBTOTAL - AUXILIARIES				33,975,932	(5,612,060)	28,363,872
GRAND TOTAL - REVENUE BUDGET				159,042,330	(6,794,977)	152,247,353
Addendum						
MSU ONLINE-ONE TIME FUNDING				0	862,800	862,800

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
State Appropriation for Operations	560001					
State Appropriation for Operations		100020	100020	38,692,997	1,798,200	40,491,197
FY 18 Performance Share		100020	100020	2,231,300	(2,231,300)	0
FY 19 Performance Share		100020	100020	470,100	(470,100)	0
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				45,484,600	(903,200)	44,581,400
Tuition and Fees						
Gross Tuition - Admitted before Sum 2016				51,671,228	(20,414,666)	31,256,562
Gross Tuition - Admitted Sum 2016 or after				49,289,888	15,167,814	64,457,702
Gross Tuition Grand Total				100,961,116	(5,246,852)	95,714,264
Tuition Discounts - Admitted before Sum 2016						
	518001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(97,500)	57,500	(40,000)
Provost Sch		101454	101454	(133,500)	77,500	(56,000)
Racer Yield Sch		101720	101720	(3,750)	3,750	0
Regents Sch		101455	101455	(258,000)	149,000	(109,000)
Trustee Sch Existing		101445	101445	(150,000)	100,000	(50,000)
University Sch		101446	101446	(56,500)	31,500	(25,000)
Subtotal - Academic Achievement Scholarships				(699,250)	419,250	(280,000)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(6,707)	(6,004)	(12,711)
Governors Scholar Prog for Arts Sch		101452	101452	(36,914)	(12,908)	(49,822)
Governors Scholar Program Sch		101451	101451	(406,343)	0	(406,343)
Mills Sch		101043	101043	(278,241)	0	(278,241)
Minority Retention Sch		101044	101044	(5,250)	5,250	0
NonRes High Achievement Scholars		101503	101503	(20,000)	20,000	0
Presidential Sch		101045	101045	(480,640)	0	(480,640)
Racer Advantage Grant		101062	101062	(43,000)	43,000	0
Murray State Promise		102037	102037	(10,000)	10,000	0
ROTC Sch		101453	101453	(6,474)	6,474	0
Subtotal - Other Recruitment Scholarships				(1,293,569)	65,812	(1,227,757)
Regional Discounts						
Alabama Regional Discount		101628	101628	(129,379)	63,259	(66,120)
Illinois Massac County Discount		101256	101256	(267,133)	183,357	(83,776)
Illinois Regional Discount		101301	101301	(601,965)	336,532	(265,433)
Indiana Counties Discount		101257	101257	(731,984)	429,195	(302,789)
Indiana Regional Discount		101302	101302	(148,409)	26,429	(121,980)
Missouri Regional Discount		101303	101303	(1,031,696)	419,321	(612,375)
Ohio Regional Discount		101502	101502	(39,848)	39,848	0
Tennessee Montgomery Co Discount		101259	101259	(215,796)	186,844	(28,952)
Tennessee Regional Discount		101304	101304	(816,769)	523,045	(293,724)
Subtotal - Regional Discounts				(3,982,979)	2,207,830	(1,775,149)
International Scholarships and Waivers						
International Exchange Programs						
Beijing Lang Univ China Exchange		101393	101393	(3,276)	3,276	0

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Chinese Culture Univ Exchange Wvr		101187	101187	(3,276)	3,276	0
Chungnam Exchange Wvr		101668	101668	(2,457)	2,457	0
Daajin-South Korea Exchange Wvr		101604	101604	(1,638)	1,638	0
Daegu Catholic Univ-South Korea Exch		101602	101602	(3,276)	3,276	0
Daegu University Exchange Wvr		101242	101242	(4,913)	4,913	0
Duksung Womens Univ-South Korea Exch		101601	101601	(3,276)	3,276	0
Exchange Prog In-Out State Wvr		101700	101700	(93,374)	93,374	0
Fujian Normal Univ Exchange Wvr		101999	101999	(2,252)	2,252	0
Gannan Normal Univ Exchange Wvr		101689	101689	(1,638)	1,638	0
Gyeongsagn National Univ		101617	101617	(3,276)	3,276	0
Kansai Gaidai Japan Wvr		101233	101233	(5,710)	5,710	0
Keimyung Exchange Wvr		101252	101252	(3,276)	3,276	0
Kongju National Univ-South Korea Exc		101603	101603	(2,457)	2,457	0
Pavlodar St University Exchange Wvr		101939	101939	(1,638)	1,638	0
Pusan National Univ Exchange Wvr		102090	102090	(5,710)	5,710	0
Regensburg Wvr		101239	101239	(32,343)	32,343	0
Reitaku Univ Exchange Wvr		102138	102138	(819)	819	0
Sangmyung-Korea Exchange Wvr		101271	101271	(4,913)	4,913	0
Seoul Korea Exchange Wvr		101240	101240	(3,807)	3,807	0
Tampere Finland Exchange Wvr		101289	101289	(952)	952	0
Tenri University-Japan Exchange Wvr		101276	101276	(1,638)	1,638	0
Toyama University Exchange Wvr		101273	101273	(5,710)	5,710	0
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(1,638)	1,638	0
Subtotal - International Exchange Programs				(193,263)	193,263	0
IIS Undergraduate						
Belize Waiver		101226	101226	(87,676)	87,676	0
China-IIS Wvr		101206	101206	(13,375)	13,375	0
Chosun-IIS Wvr		101180	101180	(4,770)	4,770	0
Colombia-IIS Sch		102006	102006	(1,930)	1,930	0
Cyprus-IIS Wvr		101200	101200	(2,325)	2,325	0
Economic Crisis Wvr		101198	101198	(1,125)	1,125	0
Germany-IIS Sch		102005	102005	(1,930)	1,930	0
Global Studies Sch		101186	101186	(4,041)	4,041	0
India-IIS Wvr		101177	101177	(1,930)	1,930	0
Iran IIS Wvr		101281	101281	(250)	250	0
Korea-IIS Wvr		101204	101204	(7,220)	7,220	0
Other-IIS Sch		101195	101195	(1,930)	1,930	0
Poland-IIS Wvr		101480	101480	(125)	125	0
Taiwan-IIS Wvr		101205	101205	(125)	125	0
Thailand-IIS Wvr		101210	101210	(750)	750	0
Vietnam-IIS Wvr		101185	101185	(4,468)	4,468	0
Subtotal - IIS Undergraduate				(133,970)	133,970	0
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(331,091)	331,091	0
Study Abroad Waivers						
Australearn Exchange Wvr		101199	101199	(18,719)	18,719	0
Cultural Experience Abroad Wvr		101262	101262	(3,212)	3,212	0
Scotland Tuition Waiver-Fall, Sprin		101978	101978	(2,820)	2,820	0
Study Abroad Sch		101196	101196	(5,150)	5,150	0
Subtotal - Study Abroad Waivers				(29,901)	29,901	0
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(8,448)	(291)	(8,739)
Dependents of Disabled PO FF Wvr		101246	101246	(7,037)	317	(6,720)
Dependents of Disabled Vets Wvr		101248	101248	(130,264)	(21,121)	(151,385)
Ky Employee Wvr		101235	101235	0	(122,975)	(122,975)

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Ky Foster-Adopted Child Wvr		101250	101250	(44,198)	3,774	(40,424)
Senior Citizens Wvr		101241	101241	(30,781)	10,754	(20,027)
Supervising Teachers Wvr		100461	100461	(169,687)	84,994	(84,693)
Survivors of Military KIA Wvr		101247	101247	(4,808)	(2,235)	(7,043)
Survivors of Police or Fire KIA Wvr		101245	101245	(4,284)	1,354	(2,930)
Subtotal - Legislative Mandated Waivers				(399,507)	(45,429)	(444,936)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(33,810)	23,810	(10,000)
Other Waivers						
Academic Common Market Wvr		101237	101237	(75,466)	(191)	(75,657)
Music Dept Pilot-Discount		101892	101892	(45,838)	20,865	(24,973)
Music Sch		100574	100574	(18,841)	18,841	0
Music > 15 Discount		102263	102263	(55,125)	(5,379)	(60,504)
National Student Exchange Prog Wvr		101065	101065	(7,216)	(2,913)	(10,129)
Subtotal - Other Waivers				(202,486)	31,223	(171,263)
Athletics						
GIA Baseball		100114	100114	(59,280)	59,280	0
GIA Football		100111	100111	(464,002)	464,002	0
GIA Mens Basketball		100112	100112	(69,088)	69,088	0
GIA Mens Golf		100121	100121	(19,760)	19,760	0
GIA Mens Track		100117	100117	(5,928)	5,928	0
GIA Softball		101343	101343	(98,728)	98,728	0
GIA Volleyball		100120	100120	(34,544)	34,544	0
GIA Womens Basketball		100113	100113	(157,936)	157,936	0
GIA Womens Golf		100122	100122	(34,544)	34,544	0
GIA Womens Soccer		100119	100119	(108,608)	108,608	0
GIA Womens Track		100118	100118	(143,152)	143,152	0
Subtotal - Athletics				(1,195,570)	1,195,570	0
Dept. Funded Discounts						
Art and Design		100523	100523	(1,500)	0	(1,500)
Athletics 5th Year Sch		100144	100144	56,250	(56,250)	0
Athletics Non-Sport Marketing		100133	100133	750	(750)	0
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				17,537	(57,000)	(39,463)
SUBTOTAL TUITION DISCOUNT - ADMITTED BEFORE SUM 2016				(8,477,859)	4,529,291	(3,948,568)
Tuition Discounts - Admitted Sum 2016 or after						
						5T8001
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(1,824,518)	(173,521)	(1,998,039)
Deans Scholarship		102327	102327	(1,462,582)	648,612	(813,970)
Provost Sch		101454	101454	(2,431,335)	(121,002)	(2,552,337)
Regents Sch		101455	101455	(2,672,245)	(185,339)	(2,857,584)
Trustee Sch Existing		101445	101445	(818,330)	(174,891)	(993,221)
University Sch		101446	101446	(1,425,355)	83,332	(1,342,023)
Subtotal - Academic Achievement Scholarships				(10,634,365)	77,191	(10,557,174)

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
International Academic Achievement Automatic Scholarships:						
Deans Scholarship - International		102366	102366	0	(750)	(750)
Partner University International Sch		102376	102376	0	(117,500)	(117,500)
Transfer International Scholarship		102367	102367	0	(6,000)	(6,000)
University Schs International		102365	102365	0	(3,908)	(3,908)
Subtotal - International Academic Achievement Scholarships				0	(128,158)	(128,158)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(20,121)	(18,011)	(38,132)
Governors Scholar Prog for Arts Sch		101452	101452	(110,741)	(38,726)	(149,467)
Governors Scholar Program Sch		101451	101451	(896,352)	145,619	(750,733)
Mills Sch		101043	101043	(484,169)	93,587	(390,582)
Minority Retention Sch		101044	101044	(15,750)	(5,250)	(21,000)
National Merit Finalist Scholarship		102240	102240	(70,000)	58,266	(11,734)
Presidential Sch		101045	101045	(920,558)	242,125	(678,433)
Racer Advantage Grant		101062	101062	(129,000)	(43,000)	(172,000)
Roads Scholars Scholarships		102375	102375	0	(100,000)	(100,000)
Murray State Promise		102037	102037	(50,000)	31,121	(18,879)
ROTC Sch		101453	101453	(19,423)	(7,716)	(27,139)
Student Support Services Sch		101510	101510	(1,000)	0	(1,000)
Transfer Student Scholarship		101039	101039	(600,000)	362,856	(237,144)
Subtotal - Other Recruitment Scholarships				(3,317,114)	720,871	(2,596,243)
Regional Discounts						
Alabama Regional Discount		101628	101628	(388,138)	75,572	(312,566)
Arkansas Regional Discount		102343	102343	0	(17,136)	(17,136)
Illinois Massac County Discount		101256	101256	(801,399)	136,557	(664,842)
Illinois Regional Discount		101301	101301	(1,805,895)	455,721	(1,350,174)
Illinois Regional Housing Sch		102380	102380	0	(471,000)	(471,000)
Indiana Counties Discount		101257	101257	(2,195,952)	624,089	(1,571,863)
Indiana Regional Discount		101302	101302	(445,226)	(545,193)	(990,419)
Missouri Regional Discount		101303	101303	(3,095,087)	326,826	(2,768,261)
Ohio Regional Discount		101502	101502	(119,544)	119,544	0
Tennessee Montgomery Co Discount		101259	101259	(647,389)	331,222	(316,167)
Tennessee Regional Discount		101304	101304	(2,450,307)	(26,643)	(2,476,950)
Subtotal - Regional Discounts				(11,948,937)	1,009,559	(10,939,378)
International Scholarships and Waivers						
International Exchange Programs						
Beijing Lang Univ China Exchange		101393	101393	(9,827)	9,827	0
Chinese Culture Univ Exchange Wvr		101187	101187	(9,827)	9,827	0
Chungnam Exchange Wvr		101668	101668	(7,370)	(4,884)	(12,254)
Daajin-South Korea Exchange Wvr		101604	101604	(4,913)	4,913	0
Daegu Catholic Univ-South Korea Exch		101602	101602	(9,827)	9,827	0
Daegu University Exchange Wvr		101242	101242	(14,739)	(31,941)	(46,680)
Doshisha Univ Exc Wvr		102308	102308	0	(35,010)	(35,010)
Duksung Womens Univ-South Korea Exch		101601	101601	(9,827)	9,827	0
EMLYON Business School Exchange Wvr		102253	102253	0	(87,935)	(87,935)
Exchange Prog In-Out State Wvr		101700	101700	(280,123)	280,123	0
Fontys Univ Of Applied Science Wvr		102385	102385	0	(11,670)	(11,670)
Fujian Normal Univ Exchange Wvr		101999	101999	(6,755)	6,755	0
Gannan Normal Univ Exchange Wvr		101689	101689	(4,913)	4,913	0
Gyeongsagn National Univ		101617	101617	(9,827)	(36,853)	(46,680)
Helsinki Polytech Finland Exch Wvr		101230	101230	0	(11,670)	(11,670)
Kansai Gaidai Japan Wvr		101233	101233	(17,131)	17,131	0
Keimyung Exchange Wvr		101252	101252	(9,827)	9,827	0
Kongju National Univ-South Korea Exc		101603	101603	(7,370)	7,370	0
Pavlodar St University Exchange Wvr		101939	101939	(4,913)	4,913	0
Pusan National Univ Exchange Wvr		102090	102090	(17,131)	17,131	0

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Regensburg Wvr		101239	101239	(97,029)	9,753	(87,276)
Reitaku Univ Exchange Wvr		102138	102138	(2,456)	2,456	0
Sangmyung-Korea Exchange Wvr		101271	101271	(14,739)	14,739	0
Seoul Korea Exchange Wvr		101240	101240	(11,421)	11,421	0
Tampere Finland Exchange Wvr		101289	101289	(2,855)	2,855	0
Tenri University-Japan Exchange Wvr		101276	101276	(4,913)	4,913	0
Tokyo Metropolitan Univ Exc Wvr		102089	102089	0	(49,080)	(49,080)
Toyama University Exchange Wvr		101273	101273	(17,131)	(7,409)	(24,540)
University of Alicante Wvr		102390	102390	0	(11,670)	(11,670)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(4,913)	(18,427)	(23,340)
US Global UGRAD Exchange Program		101730	101730	0	(104,587)	(104,587)
Subtotal - International Exchange Programs				(579,777)	27,385	(552,392)
IIS Undergraduate						
Belize Waiver		101226	101226	(263,027)	(123,577)	(386,604)
China-IIS Wvr		101206	101206	(40,125)	38,125	(2,000)
Chosun-IIS Wvr		101180	101180	(14,310)	2,640	(11,670)
Colombia-IIS Sch		102006	102006	(5,790)	5,790	0
Cyprus-IIS Wvr		101200	101200	(6,975)	6,975	0
Economic Crisis Wvr		101198	101198	(3,375)	3,375	0
Germany-IIS Sch		102005	102005	(5,790)	5,790	0
Global Studies Sch		101186	101186	(12,122)	(127,618)	(139,740)
India-IIS Wvr		101177	101177	(5,790)	5,790	0
Iran IIS Wvr		101281	101281	(750)	750	0
Korea-IIS Wvr		101204	101204	(21,660)	20,160	(1,500)
Other-IIS Sch		101195	101195	(5,790)	5,290	(500)
Poland-IIS Wvr		101480	101480	(375)	375	0
Taiwan-IIS Wvr		101205	101205	(375)	375	0
Thailand-IIS Wvr		101210	101210	(2,250)	1,750	(500)
Vietnam-IIS Wvr		101185	101185	(13,403)	13,403	0
You are Welcome Scholarship		102428	102428	0	(18,168)	(18,168)
Subtotal - IIS Undergraduate				(401,907)	(158,775)	(560,682)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(993,272)	263,272	(730,000)
Study Abroad Waivers						
Australearn Exchange Wvr		101199	101199	(56,156)	56,156	0
Cultural Experience Abroad Wvr		101262	101262	(9,635)	9,635	0
Scotland Tuition Waiver-Fall, Sprin		101978	101978	(8,460)	8,460	0
Study Abroad Sch		101196	101196	(15,450)	15,450	0
Subtotal - Study Abroad Waivers				(89,701)	89,701	0
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(25,344)	(872)	(26,216)
Dependents of Disabled PO FF Wvr		101246	101246	(21,110)	950	(20,160)
Dependents of Disabled Vets Wvr		101248	101248	(390,791)	(63,365)	(454,156)
Ky Foster-Adopted Child Wvr		101250	101250	(132,593)	11,322	(121,271)
Racer Academy Discounts		101623	101623	(1,721,977)	(868,820)	(2,590,797)
Senior Citizens Wvr		101241	101241	(92,342)	32,260	(60,082)
Survivors of Military KIA Wvr		101247	101247	(14,423)	(6,706)	(21,129)
Survivors of Police or Fire KIA Wvr		101245	101245	(12,852)	4,062	(8,790)
Subtotal - Legislative Mandated Waivers				(2,411,432)	(891,169)	(3,302,601)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(101,429)	71,429	(30,000)
Other Waivers						
60 or 90 Progression Waivers		102354	102354	0	(46,728)	(46,728)

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Academic Common Market Wvr		101237	101237	(226,398)	(572)	(226,970)
Commonwealth Honors Wvr		101275	101275	(435,552)	55,270	(380,282)
Coop Institute Tuition		102241	102241	(18,372)	(93,328)	(111,700)
FTA Military Tuition Discount		102387	102387	0	(38,195)	(38,195)
GUI Waivers		102293	102293	(22,197)	19,630	(2,567)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music > 15 Discount		102263	102263	(165,375)	(16,138)	(181,513)
Music Dept Pilot-Discount		101892	101892	(137,513)	62,594	(74,919)
Music Sch		100574	100574	(56,524)	(9,694)	(66,218)
National Student Exchange Prog Wvr		101065	101065	(21,648)	(8,739)	(30,387)
Other Wvrs		100808	100808	0	(472,334)	(472,334)
Subtotal - Other Waivers				(1,108,579)	(548,234)	(1,656,813)
Athletics						
GIA Baseball		100114	100114	(207,106)	(63,271)	(270,377)
GIA Cost of Attendance		102175	102175	(75,000)	0	(75,000)
GIA Football		100111	100111	(1,353,705)	(523,051)	(1,876,756)
GIA Mens Basketball		100112	100112	(392,789)	(74,211)	(467,000)
GIA Mens Golf		100121	100121	(70,882)	(21,220)	(92,102)
GIA Mens Track		100117	100117	(17,214)	(6,323)	(23,537)
GIA Riflery		100124	100124	(103,820)	(774)	(104,594)
GIA Softball		101343	101343	(257,151)	(119,830)	(376,981)
GIA Volleyball		100120	100120	(330,965)	(38,288)	(369,253)
GIA Womens Basketball		100113	100113	(326,170)	(166,309)	(492,479)
GIA Womens Golf		100122	100122	(163,085)	(36,998)	(200,083)
GIA Womens Soccer		100119	100119	(279,802)	(130,386)	(410,188)
GIA Womens Tennis		100116	100116	(270,209)	(1,720)	(271,929)
GIA Womens Track		100118	100118	(386,926)	(151,498)	(538,424)
Subtotal - Athletics				(4,234,824)	(1,333,879)	(5,568,703)
Dept. Funded Discounts						
Art and Design		100523	100523	(4,500)	0	(4,500)
Athletics 5th Year Sch		100144	100144	(56,250)	56,250	0
Athletics Non-Sport Marketing		100133	100133	(750)	750	0
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	0	(70,000)	(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				(168,129)	(13,000)	(181,129)
SUBTOTAL TUITION DISCOUNT - ADMITTED SUM 2016 OR AFTER				(35,989,466)	(813,807)	(36,803,273)
GRAND TOTAL TUITION DISCOUNT				(44,467,325)	3,715,484	(40,751,841)
NET TOTAL TUITION				56,493,791	(1,531,368)	54,962,423
Mandatory Fees - Admitted before Sum 2016						
	515001					
Mandatory Fees - General		100004	100004	1,986,034	(39,993)	1,946,041
Mandatory Fees - Athletics Subsidy		100004	100004	1,691,834	(31,350)	1,660,484
Mandatory Fees - Wellness Ctr		100004	100830	310,289	0	310,289
Subtotal - Mandatory Fees - Admitted before Sum 2016				3,988,157	(71,343)	3,916,814

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Mandatory Fees - Admitted Sum 2016 or after						
	5T5001					
Mandatory Fees - General		1T0004	1T0004	1,908,151	(38,425)	1,869,726
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	1,625,488	(30,120)	1,595,368
Mandatory Fees - Wellness Ctr		1T0004	100830	298,120	0	298,120
Subtotal - Mandatory Fees - Admitted Sum 2016 or after				3,831,759	(68,545)	3,763,214
Designated for Technology						
Academic App Solutions Contracts		100004	102046	210,987	(76,430)	134,557
Business Computer Lab		100004	100199	10,000	0	10,000
Campus Voting Application		100004	101622	3,195	223	3,418
English Computer Lab		100004	100533	10,000	0	10,000
ERP Software Hardware Mntnc		100004	100757	400,000	86,556	486,556
Information Systems		100004	101087	2,917	0	2,917
Information Systems Contracts		100004	101305	14,800	1,570	16,370
Library Technology Pool		100004	100717	265,000	0	265,000
Retention Software		100004	101919	39,408	0	39,408
Network & Telecom Internet Contract		100004	100877	42,874	61,010	103,884
Network and Telecomm Contracts		100004	102041	226,313	(21,627)	204,686
Network and Telecommunications		100004	102039	27,827	(8,772)	19,055
Oracle Software		100004	100879	147,748	0	147,748
Security and Email Contracts		100004	102042	0	1,788	1,788
Systems Administration Contracts		100004	100869	0	39,070	39,070
Service Desk Contracts		100004	102044	37,946	4,377	42,323
Service Desk Student Computer Labs		100004	100866	48,659	30,000	78,659
Student Technology Fee		100004	100748	228,973	38,816	267,789
Sys Admin Disaster Recov Contracts		100004	102043	70,740	0	70,740
Systems Administration		100004	100873	295,176	(235,176)	60,000
Technology Deferred Maintenance		100004	102076	89,365	38,215	127,580
Subtotal - Technology				2,171,928	(40,380)	2,131,548
Subtotal - Mandatory Fees				9,991,844	(180,268)	9,811,576
Asset Preservation Fees-Fall						
	516001					
Asset Preservation Trf-Rstrctd Fees		102433	102433	0	1,000,000	1,000,000
Course Fee						
	550076					
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	21,046	0	21,046
BUS-Business and Public Affairs CF		1C0107	1C0107	53,769	0	53,769
CIS - Computer Info Systems CF		1C0110	1C0110	20,674	0	20,674
COM - Organizational Commctn CF		1C0139	1C0139	22,005	0	22,005
CSC - Computer Science CF		1C0109	1C0109	28,000	0	28,000
ECO - Economics CF		1C0114	1C0114	12,000	0	12,000
FIN - Finance CF		1C0120	1C0120	26,199	0	26,199
GCM - Graphic Communications Mgt CF		1C0122	1C0122	1,500	0	1,500
JMC - Journalism CF		1C0125	1C0125	40,892	0	40,892
MGT - Management CF		1C0129	1C0129	40,000	0	40,000
MKT - Marketing CF		1C0130	1C0130	15,000	0	15,000
Subtotal - Bauernfeind College of Business				281,085	0	281,085
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	621	0	621
AGR - Agriculture CF		1C0102	1C0102	273,572	0	273,572
Subtotal - Hutson School of Agriculture				274,193	0	274,193
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	180	0	180
AST - Astronomy CF		1C0105	1C0105	4,230	0	4,230

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
BIO - Biology CF		1C0106	1C0106	43,394	0	43,394
CET - Civil Engineering CF		1C0148	1C0148	6,597	0	6,597
CHE - Chemistry CF		1C0108	1C0108	28,465	0	28,465
EGR - Engineering CF		1C0150	1C0150	7,233	0	7,233
EMT - Electromechanical Tech CF		1C0151	1C0151	3,204	0	3,204
ENT - Engineering Technology CF		1C0152	1C0152	1,080	0	1,080
EED-Earth Sci CF		1C0153	1C0153	13,676	0	13,676
ITD - Industrial Technology CF		1C0124	1C0124	15,991	0	15,991
OSH - Occupational Safety CF		1C0138	1C0138	15,988	0	15,988
PHY - Physics CF		1C0141	1C0141	18,330	0	18,330
TSM - Telecommunications Mgmt CF		1C0147	1C0147	13,794	0	13,794
Subtotal - Jones College of Science Engineering and Technology				172,162	0	172,162
Education and Human Services						
CDI - Communication Disorders CF		1C0111	1C0111	540	0	540
CNS - Counseling CF		1C0112	1C0112	7,038	0	7,038
CTE - Career and Technical Ed CF		1C0113	1C0113	30	0	30
EDU - Education CF		1C0115	1C0115	9,030	0	9,030
ELE - Elementary Education CF		1C0116	1C0116	31,573	0	31,573
EXS - Exercise Science CF		1C0118	1C0118	4,760	0	4,760
LIB - Library CF		1C0128	1C0128	2,901	0	2,901
MID - Middle School Ed CF		1C0131	1C0131	8,736	0	8,736
NLS - Non Profit Leadership CF		1C0135	1C0135	456	0	456
NTN - Nutrition CF		1C0136	1C0136	5,486	0	5,486
PHE - Physical Education CF		1C0140	1C0140	822	0	822
REC - Recreation CF		1C0143	1C0143	13,661	0	13,661
SEC - Secondary Education CF		1C0144	1C0144	14,487	0	14,487
SED - Special Education CF		1C0145	1C0145	16,623	0	16,623
Subtotal - Education and Human Services				116,143	0	116,143
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	60,000	0	60,000
CIV - World Civilization CF		1C0149	1C0149	6,648	0	6,648
ENG - English CF		1C0117	1C0117	76,973	(7,138)	69,835
FRE - French CF		1C0121	1C0121	348	0	348
GER - German CF		1C0123	1C0123	354	0	354
HUM - Humanities CF		1C0154	1C0154	7,872	0	7,872
JPN - Japanese CF		1C0126	1C0126	228	0	228
MUS - Music CF		1C0134	1C0134	63,766	0	63,766
PSY - Psychology CF		1C0155	1C0155	1,746	0	1,746
SPA - Spanish CF		1C0146	1C0146	1,740	0	1,740
THD - Theatre CF		1C0156	1C0156	4,077	0	4,077
Subtotal - Humanities and Fine Arts				223,752	(7,138)	216,614
School of Nursing and Health Professions						
NUR - Nursing CF		1C0137	1C0137	72,179	0	72,179
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	296,650	0	296,650
OTR - Occupational Therapy - CF		1C0161	1C0161	9,000	0	9,000
				377,829	0	377,829
Regional Academic Outreach						
MIL - Military CF		1C0132	1C0132	4,488	0	4,488
Subtotal - Course Fee				1,449,652	(7,138)	1,442,514
Online Fee - UG	550146					
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	4,906	0	4,906
Online Fee-Computer Science		1W0028	1W0028	7,455	0	7,455
Online Fee-Dean-Business		1W0016	1W0016	177,772	(108,791)	68,981

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Online Fee-Eco Fin		1W0012	1W0012	17,517	0	17,517
Online Fee-JMC		1W0013	1W0013	8,597	0	8,597
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	56,951	0	56,951
Online Fee-Org Commctn		1W0015	1W0015	25,408	0	25,408
Subtotal - Bauernfeind College of Business				298,606	(108,791)	189,815
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	32,966	9,456	42,422
Online Fee-AHT/Pre-Vet		1W0009	1W0009	7,215	0	7,215
Online Fee-Animal and Equine		1W0042	1W0042	9,256	0	9,256
Online Fee-Dean-Ag		1W0025	1W0025	49,436	15,000	64,436
Subtotal - Hutson School of Agriculture				98,873	24,456	123,329
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	84,048	0	84,048
Online Fee-Biology		1W0033	1W0033	8,050	0	8,050
Online Fee-Chemistry		1W0022	1W0022	22,758	0	22,758
Online Fee-Earth and Envir Sciences		1W0035	1W0035	24,704	0	24,704
Online Fee-Ind Eng and Tech		1W0034	1W0034	5,701	0	5,701
Online Fee-Math		1W0036	1W0036	8,403	0	8,403
Online Fee-Occupntl Sfty Health		1W0007	1W0007	3,869	0	3,869
Online Fee-TSM		1W0037	1W0037	10,563	0	10,563
Subtotal - Jones College of Science Engineering and Technology				168,096	0	168,096
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	11,204	0	11,204
Online Fee-Comnty Ldrshp Human Svc		1W0023	1W0023	25,473	0	25,473
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	8,683	0	8,683
Online Fee-Dean-Education		1W0019	1W0019	53,234	0	53,234
Online Fee-Erly Childhd and Ed		1W0018	1W0018	3,092	0	3,092
Online Fee-Ed Stds Ldrshp Cnslng		1W0004	1W0004	4,783	0	4,783
Subtotal - Education and Human Services				106,469	0	106,469
Humanities and Fine Arts						
Online Fee-Art and Design		1W0040	1W0040	6,245	0	6,245
Online Fee-Dean-HFA		1W0032	1W0032	114,659	0	114,659
Online Fee-Eng and Phil		1W0020	1W0020	30,922	0	30,922
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	6,463	0	6,463
Online Fee-History		1W0021	1W0021	24,087	0	24,087
Online Fee-Music		1W0029	1W0029	9,650	0	9,650
Online Fee-Pol Sc and Sociology		1W0005	1W0005	21,920	0	21,920
Online Fee-Psychology		1W0030	1W0030	15,373	0	15,373
Subtotal - Humanities and Fine Arts				229,319	0	229,319
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	23,275	0	23,275
Online Fee-Dean-Nursing		1W0026	1W0026	47,906	0	47,906
Online Fee-Nursing		1W0008	1W0008	28,414	0	28,414
Subtotal -School of Nursing and Health Professions				99,595	0	99,595
Regional Academic Outreach						
Online Fee-CARE		1W0050	1W0050	0	151,237	151,237
Online Fee-Comnty College		1W0038	1W0038	4,245	0	4,245
Online Fee-Course Development		1W0027	1W0027	84,271	(84,271)	0
Online Fee-Instruction		1W0003	1W0003	139,608	0	139,608
Subtotal - Regional Academic Outreach				228,124	66,966	295,090
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	113,710	160,490	274,200

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
University Libraries						
Online Fee-Library		1W0002	1W0002	57,500	0	57,500
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	84,271	0	84,271
Subtotal - Online Fee - UG				1,484,563	143,121	1,627,684
Online Fee - GR and DR 550151						
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	0	910	910
Online Fee-Computer Science		1W0028	1W0028	0	3,642	3,642
Online Fee-Dean-Business		1W0016	1W0016	0	24,581	24,581
Online Fee-Eco Fin		1W0012	1W0012	0	5,462	5,462
Online Fee-JMC		1W0013	1W0013	0	364	364
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	0	8,906	8,906
Online Fee-Org Commctn		1W0015	1W0015	0	4,634	4,634
Subtotal - Bauernfeind College of Business				0	48,499	48,499
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	0	13,656	13,656
Online Fee-AHT/Pre-Vet		1W0009	1W0009	0	893	893
Online Fee-Dean-Ag		1W0025	1W0025	0	14,566	14,566
Subtotal - Hutson School of Agriculture				0	29,115	29,115
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	0	4,552	4,552
Online Fee-Math		1W0036	1W0036	0	910	910
Online Fee-Occupntl Sfty Health		1W0007	1W0007	0	1,821	1,821
Subtotal - Jones College of Science Engineering and Technology				0	7,283	7,283
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	0	3,642	3,642
Online Fee-Comnty Ldrshp Human Svc		1W0023	1W0023	0	1,275	1,275
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	0	910	910
Online Fee-Dean-Education		1W0019	1W0019	0	21,941	21,941
Online Fee-Erly Childhd and Ed		1W0018	1W0018	0	2,731	2,731
Online Fee-Ed Stds Ldrshp Cnslng		1W0004	1W0004	0	11,925	11,925
Subtotal - Education and Human Services				0	42,424	42,424
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	0	16,438	16,438
Online Fee-Eng and Phil		1W0020	1W0020	0	9,873	9,873
Online Fee-Pol Sc and Sociology		1W0005	1W0005	0	5,280	5,280
Subtotal - Humanities and Fine Arts				0	31,591	31,591
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	0	3,642	3,642
Online Fee-Dean-Nursing		1W0026	1W0026	0	24,685	24,685
Online Fee-Nursing		1W0008	1W0008	0	20,133	20,133
Subtotal -School of Nursing and Health Professions				0	48,460	48,460
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	455,200	(455,200)	0

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
University Libraries						
Online Fee-Library		1W0002	1W0002	0	9,897	9,897
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	0	10,331	10,331
Subtotal - Online Fee - GR and DR				455,200	(227,600)	227,600
TOTAL TUITION AND FEES				69,875,050	(803,253)	69,071,797
Sales and Services of Educational Departments						
Sales and Services - Taxable 540001						
CFSB Center Concessions		1S0016	1S0016	160,000	(160,000)	0
Football Concessions		1S0207	1S0207	10,000	(10,000)	0
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				245,280	(170,000)	75,280
Sales and Services - Nontaxable 540002						
Breathitt Veterinary Center		101465	101465	503,806	10,076	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	0	7,000
SDS Mentors		1S0015	1S0015	59,679	0	59,679
Speech and Hearing Clinic		1S0006	1S0006	15,000	0	15,000
Subtotal - Sales and Services - Nontaxable				778,328	10,076	788,404
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				1,023,608	(159,924)	863,684
Other Operating Revenue						
Student Fees 550006						
International Admissions		1S0024	1S0024	22,000	0	22,000
Schedule Change Fee		102002	102002	10,550	0	10,550
Subtotal - Student Fees				32,550	0	32,550
Collection Fees 550011						
Bursar's Office - Revenue		100838	100838	146,187	30,000	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

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Admission Fee	550051					
Graduate Admissions		101508	101508	40,515	0	40,515
International Admissions		1S0024	1S0024	60,000	0	60,000
Transfer Center		101329	101329	60,000	0	60,000
Undergraduate Admissions		101340	101340	122,795	0	122,795
Subtotal - Admission Fee				283,310	0	283,310
Transcripts	550056					
Registrar		100719	100719	35,505	0	35,505
Transcript Fees		100009	100009	93,920	0	93,920
Subtotal - Transcripts				129,425	0	129,425
Late Fee	550066					
Bursar's Office - Revenue		100838	100838	153,628	0	153,628
Registrar		100719	100719	3,205	0	3,205
Subtotal - Late Fee				156,833	0	156,833
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Shuttle Fee - IIS	550092					
IIS Shuttle Service		1S0022	1S0022	10,725	0	10,725
Shuttle Fee - ESL	550093					
ESL Shuttle Service		1S0021	1S0021	19,992	0	19,992
Rebate Revenue	550136					
Pcard Program Rebate		102034	102034	87,500	0	87,500
Advertising	557001					
MSU News		1S0001	1S0001	51,968	0	51,968
WKMS Radio		1S0100	1S0100	162,421	40,000	202,421
Subtotal - Advertising				214,389	40,000	254,389
Athletic NCAA	557016					
NCAA and OVC		100139	100139	535,000	(535,000)	0
NCAA & OVC Revenue		1S0334	1S0334	0	582,000	582,000
				535,000	47,000	582,000
Athletic Guarantees	557021					
Game Day-Baseball		100060	100060	20,000	(20,000)	0
Game Day-Football		100044	100044	500,000	(500,000)	0
Game Day-Mens Basketball		100054	100054	155,000	(155,000)	0
Game Day-Soccer		100075	100075	5,000	(5,000)	0
Game Day-Volleyball		100083	100083	10,000	(10,000)	0
Game Day-Womens Basketball		100073	100073	30,000	(30,000)	0
Game Day-Womens Softball		101460	101460	5,000	(5,000)	0
Gameday - Baseball		1S0342	1S0342	0	20,000	20,000
Gameday - Football		1S0340	1S0340	0	825,000	825,000
Gameday - Men's Basketball		1S0341	1S0341	0	95,000	95,000
Gameday - Soccer		1S0346	1S0346	0	5,000	5,000
Gameday - Softball		1S0354	1S0354	0	5,000	5,000
Gameday - Volleyball		1S0347	1S0347	0	7,000	7,000
Gameday - Women's Basketball		1S0345	1S0345	0	23,400	23,400
Subtotal - Athletic Guarantees				725,000	255,400	980,400
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	450,000	(450,000)	0
Non-Sport Marketing		1S0332	1S0332	0	550,000	550,000

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
				450,000	100,000	550,000
Ticket Sales	557041					
CFSB Center-Public		100942	100942	25,000	(25,000)	0
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football		100040	100040	90,000	(90,000)	0
Football		1S0316	1S0316	0	102,000	102,000
Mens Basketball		100050	100050	390,000	(390,000)	0
Men's Basketball		1S0317	1S0317	0	544,000	544,000
University Theatre		1S0004	1S0004	7,000	0	7,000
Women's Basketball		1S0321	1S0321	0	1,500	1,500
Womens Bsktball-ND		100070	100070	1,500	(1,500)	0
Subtotal - Ticket Sales				525,000	141,000	666,000
Rentals - Nontaxable	557061					
Cell Tower Leases		100015	100015	43,000	0	43,000
Curris Ctr Administration		101071	101071	27,000	0	27,000
Equine Science		1S0283	1S0283	30,000	0	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		100751	100751	27,984	(27,984)	0
Rental Property		1S0301	1S0301	0	27,984	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		1S0336	1S0336	0	25,000	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		302261	302261	6,408	(6,408)	0
Parking Lot Maintenance-HP		3S0258	3S0258	0	6,408	6,408
Parking Lot Maintenance-PA		502260	502260	8,428	(8,428)	0
Parking Lot Maintenance-PA		5S0258	5S0258	0	8,428	8,428
University Parking		1S0303	1S0303	1,251,158	0	1,251,158
Subtotal - Parking Permits				1,265,994	0	1,265,994
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
Athletics Internal Operations		100137	100137	3,000	(3,000)	0
Bursar's Office - Revenue		100838	100838	56,953	0	56,953
Career Services		101063	101063	5,000	0	5,000
Chemistry		100349	100349	1,200	0	1,200
Dept Challenge Exam		100007	100007	42,680	0	42,680
Drug Plan Rebates		102117	102117	240,000	(240,000)	0
English as a Second Language		1S0018	1S0018	1,108,859	(97,327)	1,011,532
ESL Computer Lab		1S0019	1S0019	3,500	0	3,500

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Financial Aid Reimb-Cancel-MU		100012	100012	15,000	0	15,000
Game Day-Rifle		100101	100101	3,000	(3,000)	0
Intracollegiate Sports		101077	101077	6,470	0	6,470
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library		100712	100712	500	0	500
Mens Basketball		100050	100050	30,000	(30,000)	0
Mens Golf		100063	100063	1,000	(1,000)	0
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	58,000	0	58,000
Other Sources		100011	100011	30,000	0	30,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Rifle Team		100100	100100	14,750	(14,750)	0
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Summer Orientation		1S0014	1S0014	140,000	0	140,000
Super Saturdays RAO		1S0008	1S0008	2,629	0	2,629
Track		100093	100093	1,000	(1,000)	0
University Counseling Services		101066	101066	31,735	0	31,735
Volleyball		100080	100080	1,000	(1,000)	0
West KY Expo Ctr		100298	100298	21,964	0	21,964
Womens Golf		100090	100090	1,000	(1,000)	0
Womens Tennis		100086	100086	1,000	(1,000)	0
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
CFSB Center		1S0336	1S0336	0	73,888	73,888
Football		1S0316	1S0316	0	12,500	12,500
Men's Basketball		1S0317	1S0317	0	30,000	30,000
Men's Golf		1S0319	1S0319	0	1,000	1,000
Volleyball		1S0323	1S0323	0	0	0
Women's Tennis		1S0324	1S0324	0	0	0
Women's Golf		1S0325	1S0325	0	1,000	1,000
Track		1S0326	1S0326	0	1,000	1,000
Rifle		1S0327	1S0327	0	14,750	14,750
Internal Operations		1S0333	1S0333	0	3,000	3,000
Gameday - Rifle		1S0353	1S0353	0	3,000	3,000
Subtotal - Other Sales and Fees - Nontaxable				1,959,172	(252,939)	1,706,233
Other Sales - Tax Collected	557151					
CFSB Center Concessions		1S0016	1S0016	(9,057)	9,057	0
Dept Challenge Exam	555001					
Registrar		100719	100719	3,000	0	3,000
TOTAL OTHER OPERATING REVENUE				7,283,532	394,518	7,678,050
Gifts, Donations and Royalties						
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	385,000	(385,000)	0
Non-Sport Marketing		1S0332	1S0332	0	385,000	385,000
Pepsi Contract Revenue-MU		100014	501050	80,000	0	80,000
Subtotal - Donations				465,000	0	465,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	55,000	(55,000)	0
Non-Sport Marketing		1S0332	1S0332	0	55,000	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	0	537,000

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Investment Income	590006					
Consolidated Ed Interest Income		100018	100810	500,000	300,000	800,000
Interest Income-local banks	590001					
Trust and Agency Interest Income		100019	100019	49,000	10,000	59,000
Vending Commission	557071					
University Vending		102342	102342	45,000	0	45,000
TOTAL INVESTMENT INCOME				594,000	310,000	904,000
Foundation Revenue	557156					
Alumni Affairs		100924	100924	68,497	(30,000)	38,497
Employee Wvrs		100854	100854	4,542	0	4,542
Houston Prof-State RUETF 98-00		NS0037	NS0037	6,266	56	6,322
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	2,676	(954)	1,722
Logan Chair-State RUETF 00-02		NS0041	NS0041	33,014	(925)	32,089
Murray State Promise		102037	102037	30,000	(11,121)	18,879
Roads Scholars		101998	101998	0	25,000	25,000
Roads Scholars Scholarships		102375	102375	0	11,121	11,121
Wellness Ctr		101103	101103	15,000	(15,000)	0
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				182,309	(21,823)	160,486
Funding from Restricted Sources	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	64,897	573	65,470
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	15,136	136	15,272
Houston Prof-Match RUETF		NS0101	NS0101F	6,266	56	6,322
TOTAL FUNDING FROM RESTRICTED SOURCES				86,299	765	87,064
TOTAL - EDUCATION & GENERAL				125,066,398	(1,182,917)	123,883,481

AUXILIARIES

Sodexo Dining

Meal Plans General Fee	550121					
Sodexo Dining Income Holding		102394	102394	0	5,000	5,000
Revenue Distribution	550126					
Sodexo Dining Income Holding		102394	102394	0	(5,000)	(5,000)
Interest Income OFMEA other	590011					
Sodexo Dining		102391	102391	0	40,000	40,000
Third Party Support Revenue	557036					
Sodexo Investment One		102398	102398	0	3,000,000	3,000,000
Sodexo Unrestricted Fund		102401	102401	0	1,500,000	1,500,000
				0	4,500,000	4,500,000
Commissions Meal Plans	557201					
Sodexo Winslow Operations		102404	102404	0	1,503,872	1,503,872

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Commissions Retail Sales	557206					
Sodexo Fast Track Operations		102405	102405	0	115,000	115,000
Sodexo Waterfield Operations		102406	102406	0	80,000	80,000
Sodexo CFA Operations		102407	102407	0	130,000	130,000
Sodexo Food Truck Operations		102408	102408	0	22,000	22,000
Sodexo Starbucks Operations		102409	102409	0	24,000	24,000
Sodexo Business College Operations		102410	102410	0	12,000	12,000
Sodexo T-Room Operations		102411	102411	0	130,000	130,000
Sodexo Market 22 Operations		102412	102412	0	35,000	35,000
				0	548,000	548,000
Commissions Catering and Special Events	557211					
Sodexo Catering-Camps Operations		102413	102413	0	50,000	50,000
Commissions Camp and Conference Sales	557216					
Sodexo Catering-Camps Operations		102413	102413	0	10,000	10,000
Commissions Concessions	557221					
Sodexo Concessions Operations		102414	102414	0	100,000	100,000
Sodexo Utilities	557226					
Sodexo Winslow Operations		102404	102404	0	243,250	243,250
Sodexo Fast Track Operations		102405	102405	0	45,427	45,427
Sodexo Waterfield Operations		102406	102406	0	15,657	15,657
Sodexo Starbucks Operations		102409	102409	0	7,845	7,845
Sodexo Business College Operations		102410	102410	0	3,504	3,504
Sodexo T-Room Operations		102411	102411	0	44,597	44,597
Sodexo Market 22 Operations		102412	102412	0	14,720	14,720
				0	375,000	375,000
Sodexo Repair & Maintenance Revenue	557231					
Sodexo Dining Repair and Maint		102395	102395	0	140,000	140,000
TOTAL SODEXO DINING				0	7,266,872	7,266,872
<u>Dining & Racer Hospitality Svcs</u>						
Sales and Services - Taxable	540001					
Business Building Food Cart		101884	101884	36,283	(36,283)	0
Fast Track C-Store		101107	101107	59,635	(59,635)	0
Food Truck		101907	101907	31,357	(31,357)	0
Market 22		101118	101118	153,099	(153,099)	0
Starbooks		101119	101119	218,488	(218,488)	0
Sushi		102118	102118	35,000	(35,000)	0
Thoroughbred Cafe-CC		101109	101109	92,278	(92,278)	0
T-Room and Catering Services		101105	101105	355,758	(355,758)	0
Winslow Dining		101108	101108	39,578	(39,578)	0
Subtotal - Sales and Services - Taxable				1,021,476	(1,021,476)	0
Meal Plans General Fee	550121					
Dining Income Holding		101781	101781	10,788,142	(10,788,142)	0
Winslow Dining		101108	101108	5,584,403	(5,584,403)	0
Subtotal - Meal Plans General Fee				16,372,545	(16,372,545)	0
Revenue Distribution	550126					
Dining Income Holding		101781	101781	(9,161,483)	9,161,483	0
Flex Dollar Revenue	550131					
Business Building Food Cart		101884	101884	85,775	(85,775)	0

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Fast Track C-Store		101107	101107	1,163,462	(1,163,462)	0
Food Truck		101907	101907	198,916	(198,916)	0
Market 22		101118	101118	201,845	(201,845)	0
Starbooks		101119	101119	456,701	(456,701)	0
Sushi		102118	102118	125,000	(125,000)	0
Thoroughbred Cafe-CC		101109	101109	155,572	(155,572)	0
T-Room and Catering Services		101105	101105	1,002,089	(1,002,089)	0
Winslow Dining		101108	101108	365,396	(365,396)	0
Subtotal - Flex Dollar Revenue				3,754,756	(3,754,756)	0
Meal Plans Discount	555021					
Dining Income Holding		101781	101781	(45,000)	45,000	0
Other Sales and Fees - Nontaxable	557131					
Dining and Racer Hospitality Svcs		101104	101104	20,000	(20,000)	0
T-Room and Catering Services		101105	101105	514,707	(514,707)	0
Winslow Dining		101108	101108	227,464	(227,464)	0
Subtotal - Other Sales and Fees-Nontaxable				762,171	(762,171)	0
Decl Balance Sales - Nontaxable	557136					
Business Building Food Cart		101884	101884	147	(147)	0
Food Truck		101907	101907	275	(275)	0
Market 22		101118	101118	25	(25)	0
Thoroughbred Cafe-CC		101109	101109	100	(100)	0
T-Room and Catering Services		101105	101105	606	(606)	0
Winslow Dining		101108	101108	331	(331)	0
Subtotal - Decl Balance Sales - Nontaxable				1,484	(1,484)	0
Decl Balance Sales - Taxable	557146					
Business Building Food Cart		101884	101884	1,711	(1,711)	0
Fast Track C-Store		101107	101107	20	(20)	0
Food Truck		101907	101907	550	(550)	0
Market 22		101118	101118	3,500	(3,500)	0
Starbooks		101119	101119	750	(750)	0
Thoroughbred Cafe-CC		101109	101109	2,625	(2,625)	0
T-Room and Catering Services		101105	101105	13,815	(13,815)	0
Winslow Dining		101108	101108	1,942	(1,942)	0
Subtotal - Decl Balance Sales - Taxable				24,913	(24,913)	0
Other Sales - Taxable	557141					
T-Room and Catering Services		101105	101105	17,817	(17,817)	0
Other Sales - Tax Collected	557151					
Business Building Food Cart		101884	101884	(2,279)	2,279	0
Fast Track C-Store		101107	101107	(71,863)	71,863	0
Food Truck		101907	101907	(13,865)	13,865	0
Market 22		101118	101118	(3,395)	3,395	0
Starbooks		101119	101119	(13,154)	13,154	0
Thoroughbred Cafe-CC		101109	101109	(5,694)	5,694	0
T-Room and Catering Services		101105	101105	(23,243)	23,243	0
Winslow Dining		101108	101108	(2,491)	2,491	0
Subtotal - Other Sales - Tax Collected				(135,984)	135,984	0
Interest Income OFMEA other	590011					
Dining and Racer Hospitality Svcs		101104	101104	40,000	(40,000)	0
TOTAL DINING AND RACER HOSPITALITY SVCS				12,652,695	(12,652,695)	0

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
<u>Housing</u>						
Student Fees	550006					
Residence Halls		101128	101128	40,105	0	40,105
Tuition Discounts	518001					
Senior RA-Hall Director Sch		101146	101146	(50,000)	(70,000)	(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	0	667,724
Residence Halls		101128	101128	15,295,982	(214,237)	15,081,745
Subtotal - Housing Fees				15,963,706	(214,237)	15,749,469
Housing Fee Discount	555016					
CHA Housing Scholarships		102247	102247	(237,000)	0	(237,000)
RA Housing Discount		101597	101597	(132,800)	0	(132,800)
Racer Band Hous Sch		101144	101144	(58,000)	58,000	0
Residence Halls		101128	101128	(75,132)	0	(75,132)
ROTC Leadership Hou Sch		102249	102249	(40,950)	0	(40,950)
Subtotal - Housing Fee Discount				(543,882)	58,000	(485,882)
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				15,653,574	(226,237)	15,427,337
<u>University Store</u>						
Sales and Services - Taxable	540001					
University Store		101030	101030	992,343	0	992,343
Sales and Services - Nontaxable	540002					
University Store		101030	101030	1,693,000	0	1,693,000
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	2,860,000	0	2,860,000
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,574,343	0	5,574,343

	Account Code	Income Account	Expenditure Account	FY 18-19 Budget	Adjustment	FY 19-20 Budget
<u>Racercard</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	69,860	0	69,860
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	25,000	0	25,000
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				95,320	0	95,320
TOTAL - AUXILIARIES				33,975,932	(5,612,060)	28,363,872
GRAND TOTAL - REVENUE BUDGET				159,042,330	(6,794,977)	152,247,353
<u>Addendum</u>						
MSU Online-One Time Funding		1S0314	1S0314	0	862,800	862,800

Murray State University
FY 2019-2020
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Fall Tuition				
Tuition - Undergraduate	510000	17,574,036	(8,605,720)	8,968,316
Int'l Tuition - Undergraduate	510013	1,637,257	(943,301)	693,956
Online Tuition - Undergraduate	510005	150,264	(15,626)	134,638
Subtotal - Undergraduate		19,361,557	(9,564,647)	9,796,910
Tuition - Graduate	510500	1,510,449	227,465	1,737,914
Int'l Tuition - Graduate	510513	1,236,693	(579,693)	657,000
Online Tuition - Graduate	510505	1,969,262	(439,640)	1,529,622
Subtotal - Graduate		4,716,404	(791,868)	3,924,536
Tuition - Doctoral	510700	301,881	8,799	310,680
Online Tuition - Doctoral	510703	534,838	(144,084)	390,754
Subtotal - Doctoral		836,719	(135,285)	701,434
Total Fall Tuition		24,914,680	(10,491,800)	14,422,880
Spring Tuition				
Tuition - Undergraduate+A+A26:	510000	14,255,927	(7,949,387)	6,306,540
Int'l Tuition - Undergraduate	510013	1,241,494	(750,610)	490,884
Online Tuition - Undergraduate	510005	124,891	41,102	165,993
Subtotal - Undergraduate		15,622,312	(8,658,895)	6,963,417
Tuition - Graduate	510500	1,448,708	302,226	1,750,934
Int'l Tuition - Graduate	510513	707,558	(178,658)	528,900
Online Tuition - Graduate	510505	1,956,856	(511,263)	1,445,593
Subtotal - Graduate		4,113,122	(387,695)	3,725,427
Tuition - Doctoral	510700	327,558	21,052	348,610
Online Tuition - Doctoral	510703	509,430	(116,206)	393,224
Subtotal - Doctoral		836,988	(95,154)	741,834
Total Spring Tuition		20,572,422	(9,141,744)	11,430,678
Summer I Tuition				
Tuition - Undergraduate	510000	806,841	(73,423)	733,418
Int'l Tuition - Undergraduate	510013	330,042	(30,034)	300,008
Online Tuition - Undergraduate	510005	911,746	(82,969)	828,777
Subtotal - Undergraduate		2,048,629	(186,426)	1,862,203
Tuition - Graduate	510500	414,073	(41,407)	372,666
Int'l Tuition - Graduate	510513	91,686	(9,169)	82,517
Online Tuition - Graduate	510505	1,085,295	(108,531)	976,764
Subtotal - Graduate		1,591,054	(159,107)	1,431,947
Tuition - Doctoral	510700	147,350	(14,735)	132,615
Online Tuition - Doctoral	510703	64,165	(6,416)	57,749
Subtotal - Doctoral		211,515	(21,151)	190,364
Total Summer I Tuition		3,851,198	(366,684)	3,484,514

Murray State University
FY 2019-2020
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Summer II Tuition				
Tuition - Undergraduate	510000	890,230	(400,235)	489,995
Int'l Tuition - Undergraduate	510013	155,845	(83,618)	72,227
Online Tuition - Undergraduate	510005	0	0	0
Subtotal - Undergraduate		1,046,075	(483,853)	562,222
Tuition - Graduate	510500	166,099	196,397	362,496
Int'l Tuition - Graduate	510513	27,234	14,318	41,552
Online Tuition - Graduate	510505	587,046	(134,736)	452,310
Subtotal - Graduate		780,379	75,979	856,358
Tuition - Doctoral	510700	187,196	(27,058)	160,138
Online Tuition - Doctoral	510703	92,277	40,123	132,400
Subtotal - Doctoral		279,473	13,065	292,538
Total Summer II Tuition		2,105,927	(394,809)	1,711,118
Winter Tuition				
Tuition - Undergraduate	510000	159,546	(76,332)	83,214
Int'l Tuition - Undergraduate	510013	24,260	(18,661)	5,599
Online Tuition - Undergraduate	510005	7,656	(7,656)	0
Subtotal - Undergraduate		191,462	(102,649)	88,813
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Online Tuition - Graduate	510505	35,539	18,306	53,845
Subtotal - Graduate		35,539	18,306	53,845
Tuition - Doctoral	510700	0	0	0
Online Tuition - Doctoral	510703	0	64,714	64,714
Subtotal - Doctoral		0	64,714	64,714
Total Winter Tuition		227,001	(19,629)	207,372
Grand Total				
Tuition - Undergraduate	510000	33,686,580	(17,105,097)	16,581,483
Int'l Tuition - Undergraduate	510013	3,388,898	(1,826,224)	1,562,674
Subtotal - Regular Tuition		37,075,478	(18,931,321)	18,144,157
Online Tuition - Undergraduate	510005	1,194,557	(65,149)	1,129,408
Total - Undergraduate		38,270,035	(18,996,470)	19,273,565
Tuition - Graduate	510500	3,539,329	684,681	4,224,010
Int'l Tuition - Graduate	510513	2,063,171	(753,202)	1,309,969
Subtotal - Regular Tuition		5,602,500	(68,521)	5,533,979
Online Tuition - Graduate	510505	5,633,998	(1,175,864)	4,458,134
Total - Graduate		11,236,498	(1,244,385)	9,992,113
Tuition - Doctoral	510700	963,985	(11,942)	952,043
Online Tuition - Doctoral	510703	1,200,710	(161,869)	1,038,841
Subtotal - Doctoral		2,164,695	(173,811)	1,990,884
Grand Total		51,671,228	(20,414,666)	31,256,562

Murray State University
FY 2019-2020
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	22,858,239	7,618,494	30,476,733
Int'l Tuition - Undergraduate	5T0013	1,835,236	108,050	1,943,286
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		24,693,475	7,726,544	32,420,019
Tuition - Graduate	5T0500	(153,875)	153,875	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		(153,875)	153,875	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Fall Tuition		24,539,600	7,880,419	32,420,019
Spring Tuition				
Tuition - Undergraduate	5T0000	21,604,564	6,932,404	28,536,968
Int'l Tuition - Undergraduate	5T0013	1,815,245	(69,198)	1,746,047
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		23,419,809	6,863,206	30,283,015
Tuition - Graduate	5T0500	(153,875)	153,875	0
Int'l Tuition - Graduate	5T0506	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		(153,875)	153,875	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Spring Tuition		23,265,934	7,017,081	30,283,015
Summer I Tuition				
Tuition - Undergraduate	5T0000	556,025	(50,598)	505,427
Int'l Tuition - Undergraduate	5T0013	244,076	(22,211)	221,865
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		800,101	(72,809)	727,292
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		800,101	(72,809)	727,292

Murray State University
FY 2019-2020
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Summer II Tuition				
Tuition - Undergraduate	5T0000	402,684	266,112	668,796
Int'l Tuition - Undergraduate	5T0013	81,514	25,400	106,914
Online Tuition - Undergraduate	5T0005	0	6,839	6,839
Subtotal - Undergraduate		484,198	298,351	782,549
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		484,198	298,351	782,549
Winter Tuition				
Tuition - Undergraduate	5T0000	186,891	37,309	224,200
Int'l Tuition - Undergraduate	5T0013	13,164	7,463	20,627
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		200,055	44,772	244,827
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		200,055	44,772	244,827
Grand Total				
Tuition - Undergraduate	5T0000	45,608,403	14,803,721	60,412,124
Int'l Tuition - Undergraduate	5T0013	3,989,235	49,504	4,038,739
Online Tuition - Undergraduate	5T0005	0	6,839	6,839
Subtotal - Regular Tuition		49,597,638	14,853,225	64,450,863
Online Tuition - Undergraduate	5T0505	0	0	0
Total - Undergraduate		49,597,638	14,860,064	64,457,702
Tuition - Graduate	5T0500	(307,750)	307,750	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		49,289,888	15,167,814	64,457,702

Murray State University
FY 2019-2020
Tuition Semester Detail

Tuition Detail Schedule - Combine

	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Fall Tuition			
Tuition - Undergraduate	40,432,275	(987,226)	39,445,049
Int'l Tuition - Undergraduate	3,472,493	(835,251)	2,637,242
Online Tuition - Undergraduate	150,264	(15,626)	134,638
Subtotal - Undergraduate	44,055,032	(1,838,103)	42,216,929
Tuition - Graduate	1,356,574	381,340	1,737,914
Int'l Tuition - Graduate	1,236,693	(579,693)	657,000
Online Tuition - Graduate	1,969,262	(439,640)	1,529,622
Subtotal - Graduate	4,562,529	(637,993)	3,924,536
Tuition - Doctoral	301,881	8,799	310,680
Online Tuition - Doctoral	534,838	(144,084)	390,754
Subtotal - Doctoral	836,719	(135,285)	701,434
Total Fall Tuition	49,454,280	(2,611,381)	46,842,899
Spring Tuition			
Tuition - Undergraduate	35,860,491	(1,016,983)	34,843,508
Int'l Tuition - Undergraduate	3,056,739	(819,808)	2,236,931
Online Tuition - Undergraduate	124,891	41,102	165,993
Subtotal - Undergraduate	39,042,121	(1,795,689)	37,246,432
Tuition - Graduate	1,294,833	456,101	1,750,934
Int'l Tuition - Graduate	707,558	(178,658)	528,900
Online Tuition - Graduate	1,956,856	(511,263)	1,445,593
Subtotal - Graduate	3,959,247	(233,820)	3,725,427
Tuition - Doctoral	327,558	21,052	348,610
Online Tuition - Doctoral	509,430	(116,206)	393,224
Subtotal - Doctoral	836,988	(95,154)	741,834
Total Spring Tuition	43,838,356	(2,124,663)	41,713,693
Summer I Tuition			
Tuition - Undergraduate	1,362,866	(124,021)	1,238,845
Int'l Tuition - Undergraduate	574,118	(52,245)	521,873
Online Tuition - Undergraduate	911,746	(82,969)	828,777
Subtotal - Undergraduate	2,848,730	(259,235)	2,589,495
Tuition - Graduate	414,073	(41,407)	372,666
Int'l Tuition - Graduate	91,686	(9,169)	82,517
Online Tuition - Graduate	1,085,295	(108,531)	976,764
Subtotal - Graduate	1,591,054	(159,107)	1,431,947
Tuition - Doctoral	147,350	(14,735)	132,615
Online Tuition - Doctoral	64,165	(6,416)	57,749
Subtotal - Doctoral	211,515	(21,151)	190,364
Total Summer I Tuition	4,651,299	(439,493)	4,211,806

Murray State University
FY 2019-2020
Tuition Semester Detail

Tuition Detail Schedule - Combine

	FY 18-19 Budget	Adjustment	FY 19-20 Budget
Summer II Tuition			
Tuition - Undergraduate	1,292,914	(134,123)	1,158,791
Int'l Tuition - Undergraduate	237,359	(58,218)	179,141
Online Tuition - Undergraduate	0	6,839	6,839
Subtotal - Undergraduate	1,530,273	(185,502)	1,344,771
Tuition - Graduate	166,099	196,397	362,496
Int'l Tuition - Graduate	27,234	14,318	41,552
Online Tuition - Graduate	587,046	(134,736)	452,310
Subtotal - Graduate	780,379	75,979	856,358
Tuition - Doctoral	187,196	(27,058)	160,138
Online Tuition - Doctoral	92,277	40,123	132,400
Subtotal - Doctoral	279,473	13,065	292,538
Total Summer II Tuition	2,590,125	(96,458)	2,493,667
Winter Tuition			
Tuition - Undergraduate	346,437	(39,023)	307,414
Int'l Tuition - Undergraduate	37,424	(11,198)	26,226
Online Tuition - Undergraduate	7,656	(7,656)	0
Subtotal - Undergraduate	391,517	(57,877)	333,640
Tuition - Graduate	0	0	0
Int'l Tuition - Graduate	0	0	0
Online Tuition - Graduate	35,539	18,306	53,845
Subtotal - Graduate	35,539	18,306	53,845
Tuition - Doctoral	0	0	0
Online Tuition - Doctoral	0	64,714	64,714
Subtotal - Doctoral	0	64,714	64,714
Total Winter Tuition	427,056	25,143	452,199
Grand Total			
Tuition - Undergraduate	79,294,983	(2,301,376)	76,993,607
Int'l Tuition - Undergraduate	7,378,133	(1,776,720)	5,601,413
Subtotal - Regular Tuition	86,673,116	(4,078,096)	82,595,020
Online Tuition - Undergraduate	1,194,557	(58,310)	1,136,247
Total - Undergraduate	87,867,673	(4,136,406)	83,731,267
Tuition - Graduate	3,231,579	992,431	4,224,010
Int'l Tuition - Graduate	2,063,171	(753,202)	1,309,969
Subtotal - Regular Tuition	5,294,750	239,229	5,533,979
Online Tuition - Graduate	5,633,998	(1,175,864)	4,458,134
Total - Graduate	10,928,748	(936,635)	9,992,113
Tuition - Doctoral	963,985	(11,942)	952,043
Online Tuition - Doctoral	1,200,710	(161,869)	1,038,841
Subtotal - Doctoral	2,164,695	(173,811)	1,990,884
Grand Total	100,961,116	(5,246,852)	95,714,264

Murray State University
FY 2019-2020

										Centrally Funded					
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
EDUCATION AND GENERAL															
PRESIDENT		124.69	(0.63)	124.06	13,758,618	104,122	9,415	13,872,155	35,722	5,132	(278,784)	17,789	449,785	343,181	14,101,799
ACADEMIC AFFAIRS		707.72	(8.60)	699.12	70,249,365	(19,000)	26,833	70,257,198	347,547	23,055	(1,898,181)	(260,230)	(104,914)	(1,884,890)	68,364,475
STUDENT AFFAIRS		99.67	(5.11)	94.56	8,112,946	(104,122)	9,078	8,017,902	30,273	18,883	(190,085)	104,359	(15,000)	(146,614)	7,966,332
FINANCE & ADMINISTRATIVE SERVICES		307.62	(7.00)	300.62	28,267,079	19,141	(45,326)	28,240,894	99,054	135,842	(560,350)	(431,221)	1,263,011	480,151	28,747,230
UNDESIGNATED		0.00	0.00	0.00	4,678,390	(141)	0	4,678,249	0	0	(68,000)	93,396	0	25,255	4,703,645
EDUCATION AND GENERAL TOTAL		1,239.70	(21.34)	1,218.36	125,066,398	0	0	125,066,398	512,596	182,912	(2,995,400)	(475,907)	1,592,882	(1,182,917)	123,883,481
AUXILIARIES															
FINANCE & ADMINISTRATIVE SERVICES		130.90	(81.00)	49.90	33,110,695	0	7,242	33,117,937	11,462	42,939	0	0	(5,696,751)	(5,635,108)	27,475,587
STUDENT AFFAIRS		10.35	0.00	10.35	865,237	0	0	865,237	450	0	0	0	22,598	23,048	888,285
AUXILIARIES TOTAL		141.25	(81.00)	60.25	33,975,932	0	7,242	33,983,174	11,912	42,939	0	0	(5,674,153)	(5,612,060)	28,363,872
GRAND TOTAL		1,380.95	(102.34)	1,278.61	159,042,330	0	7,242	159,049,572	524,508	225,851	(2,995,400)	(475,907)	(4,081,271)	(6,794,977)	152,247,353
Addendum															
MSU ONLINE-ONE TIME FUNDING		0.00	0.00	0.00	0	0	0	0	0	0	0	0	862,800	862,800	862,800

Murray State University
FY 2019-2020

										Centrally Funded					
										FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise						
EDUCATION AND GENERAL															
<u>President</u>															
100022	Board of Regents	0.00	0.00	0.00	58,934	0	0	58,934	0	0	0	0	0	0	58,934
100029	Diversity Hiring Pool	0.00	0.00	0.00	53,855	0	0	53,855	0	0	0	(820)	0	(820)	53,035
102381	Enrollment Management Consultant	0.00	1.00	1.00	0	104,122	0	104,122	0	0	0	0	0	104,122	104,122
100038	IDEA-Compliance	0.00	0.00	0.00	50,418	0	0	50,418	0	0	0	0	0	0	50,418
100037	Inst Diversity, Equity and Access	2.90	(1.00)	1.90	237,190	0	0	237,190	1,328	0	(23,270)	855	0	(21,087)	216,103
101817	Institutional Effectiveness Office	4.50	(0.13)	4.37	316,110	7,278	0	323,388	2,080	0	0	15,447	0	24,805	340,915
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
100036	Legal Services	4.00	0.00	4.00	463,310	0	483	463,793	3,052	0	0	(4,654)	0	(1,119)	462,191
102028	Planned Giving	0.50	(0.50)	0.00	126,508	0	0	126,508	0	0	0	(23,783)	(65,000)	(88,783)	37,725
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	0	68,329	0	0	0	0	0	0	68,329
100021	President's Office	5.00	(1.00)	4.00	993,562	(32,241)	275	961,596	1,822	0	(61,392)	(1,188)	(12,060)	(104,784)	888,778
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	0	35,000
102179	Title IX Training	2.00	0.00	2.00	151,641	0	0	151,641	970	0	0	154	0	1,124	152,765
102119	University Legislative Liaison	1.00	0.00	1.00	107,253	24,963	0	132,216	921	0	0	6,492	0	32,376	139,629
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	0	0	0	0	0	6,326
100921	VP University Advancement	2.00	(2.00)	0.00	388,176	(35,275)	0	352,901	0	0	(140,264)	(67,638)	(144,999)	(388,176)	0
100028	Washington Research	0.00	0.00	0.00	66,125	0	0	66,125	0	0	0	0	0	0	66,125
Total President		21.90	(3.63)	18.27	3,172,737	68,847	758	3,242,342	10,173	0	(224,926)	(75,135)	(222,059)	(442,342)	2,730,395
<u>Alumni Affairs</u>															
100924	Alumni Affairs	2.50	0.50	3.00	175,246	22,161	621	198,028	1,412	0	0	22,841	35,000	82,035	257,281
Total Alumni Affairs		2.50	0.50	3.00	175,246	22,161	621	198,028	1,412	0	0	22,841	35,000	82,035	257,281
<u>Office of Development</u>															
100929	Office of Development	15.33	0.00	15.33	1,250,983	0	1,486	1,252,469	6,292	276	0	8,828	49,999	66,881	1,317,864
100926	Sch Incentives-Phonathon	0.00	0.00	0.00	37,287	0	0	37,287	0	0	0	55	42,000	42,055	79,342
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	(12,000)	(12,000)	0
Total Office of Development		15.33	0.00	15.33	1,300,270	0	1,486	1,301,756	6,292	276	0	8,883	79,999	96,936	1,397,206
<u>Branding, Marketing and Communication</u>															
100934	Branding, Mktg and Communication	4.50	1.50	6.00	327,836	13,114	854	341,804	1,884	20	0	58,357	65,668	139,897	467,733
100985	Digital Media	3.50	0.00	3.50	289,443	0	842	290,285	1,445	0	0	(11,714)	0	(9,427)	280,016
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	0	63,579	0	0	0	0	0	0	63,579
100935	Printing Services	7.00	0.00	7.00	223,055	0	1,411	224,466	2,004	707	0	(10,604)	0	(6,482)	216,573
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	0	16,273
100922	BMC Marketing	0.00	0.00	0.00	159,910	0	0	159,910	0	0	0	0	(3,188)	(3,188)	156,722
100938	Web Management	3.00	0.00	3.00	171,365	0	644	172,009	1,080	0	0	(3,279)	2,520	965	172,330
Total Branding, Marketing and Communication		18.00	1.50	19.50	1,251,461	13,114	3,751	1,268,326	6,413	727	0	32,760	65,000	121,765	1,373,226
<u>Athletics</u>															
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,268	0	0	40,268	0	0	0	0	0	0	40,268
100127	Athletics Director	1.00	0.00	1.00	329,309	(5,307)	0	324,002	1,700	0	0	(2,117)	(111,330)	(117,054)	212,255
1S0329	Athletics Director	0.00	0.00	0.00	0	0	0	0	0	0	0	0	188,680	188,680	188,680
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,599	0	0	9,599	76	0	0	19	0	95	9,694
100137	Athletics Internal Operations	8.00	0.00	8.00	493,944	0	1,288	495,232	2,172	1,551	0	(52,514)	(7,023)	(54,526)	439,418
100132	Athletics Media Relations	3.00	0.00	3.00	285,201	0	509	285,710	1,304	0	0	540	(81,134)	(78,781)	206,420

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Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20	Budget	Centrally	Dept	Budget	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Comp	Reduction	Funded	Funded	Change	Budget
							Changes			Adj		Priority Adj	Adj		
100133	Athletics Non-Sport Marketing	3.17	0.00	3.17	302,321	0	170	302,491	438	0	0	(33,180)	(654,870)	(687,442)	(385,121)
100134	Athletics Sports Medicine	5.09	0.00	5.09	442,575	0	0	442,575	2,048	0	0	25,900	(176,214)	(148,266)	294,309
100131	Athletics Student Services	4.00	0.00	4.00	299,707	0	0	299,707	1,560	0	0	1,456	(34,050)	(31,034)	268,673
100129	Athletics Ticket Operations	2.00	0.00	2.00	201,619	0	207	201,826	791	0	0	968	(55,568)	(53,602)	148,017
100057	Baseball	2.00	0.00	2.00	278,676	0	0	278,676	0	0	0	58	(124,500)	(124,442)	154,234
1S0318	Baseball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	124,500	124,500	124,500
1S0336	CFSB Center	0.00	0.00	0.00	0	0	0	0	0	0	0	0	55,000	55,000	55,000
1S0016	CFSB Center Concessions	0.00	0.00	0.00	77,055	0	0	77,055	0	0	0	0	(77,055)	(77,055)	0
100942	CFSB Center-Public	6.00	(2.00)	4.00	378,592	0	625	379,217	1,343	2,578	(53,858)	(40,673)	(55,000)	(144,985)	233,607
100148	Cheerleaders	0.00	0.00	0.00	16,944	0	0	16,944	0	0	0	0	(9,500)	(9,500)	7,444
1S0335	Cheerleaders	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,500	9,500	9,500
100040	Football	9.00	0.00	9.00	1,087,783	0	0	1,087,783	0	0	0	(14,436)	(333,004)	(347,440)	740,343
1S0316	Football	0.00	0.00	0.00	0	0	0	0	0	0	0	0	353,304	353,304	353,304
100060	Game Day-Baseball	0.00	0.00	0.00	32,370	0	0	32,370	0	0	0	0	(32,370)	(32,370)	0
100044	Game Day-Football	0.00	0.00	0.00	50,350	0	0	50,350	0	0	0	0	(50,350)	(50,350)	0
100054	Game Day-Mens Basketball	0.00	0.00	0.00	162,300	0	0	162,300	0	0	0	0	(162,300)	(162,300)	0
100101	Game Day-Rifle	0.00	0.00	0.00	650	0	0	650	0	0	0	0	(650)	(650)	0
100075	Game Day-Soccer	0.00	0.00	0.00	10,165	0	0	10,165	0	0	0	0	(10,165)	(10,165)	0
100095	Game Day-Track	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	(1,500)	(1,500)	0
100083	Game Day-Volleyball	0.00	0.00	0.00	7,900	0	0	7,900	0	0	0	0	(7,900)	(7,900)	0
100073	Game Day-Womens Basketball	0.00	0.00	0.00	41,050	0	0	41,050	0	0	0	0	(41,050)	(41,050)	0
101460	Game Day-Womens Softball	0.00	0.00	0.00	20,500	0	0	20,500	0	0	0	0	(20,500)	(20,500)	0
100085	Game Day-Womens Tennis	0.00	0.00	0.00	3,700	0	0	3,700	0	0	0	0	(3,700)	(3,700)	0
1S0342	Gameday - Baseball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	34,995	34,995	34,995
1S0340	Gameday - Football	0.00	0.00	0.00	0	0	0	0	0	0	0	0	170,600	170,600	170,600
1S0341	Gameday - Men's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	156,300	156,300	156,300
1S0353	Gameday - Rifle	0.00	0.00	0.00	0	0	0	0	0	0	0	0	650	650	650
1S0346	Gameday - Soccer	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,415	9,415	9,415
1S0354	Gameday - Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	22,660	22,660	22,660
1S0350	Gameday - Track	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,500	1,500	1,500
1S0347	Gameday - Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,500	8,500	8,500
1S0345	Gameday - Women's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	40,050	40,050	40,050
1S0348	Gameday - Women's Tennis	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,700	3,700	3,700
1S0333	Internal Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,000	3,000	3,000
1S0338	Media Relations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	82,490	82,490	82,490
100050	Mens Basketball	4.00	1.50	5.50	1,068,551	0	0	1,068,551	0	0	0	80,142	53,392	133,534	1,202,085
1S0317	Men's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	273,608	273,608	273,608
100063	Mens Golf	0.69	0.00	0.69	84,911	0	0	84,911	0	0	0	0	(49,450)	(49,450)	35,461
1S0319	Men's Golf	0.00	0.00	0.00	0	0	0	0	0	0	0	0	49,450	49,450	49,450
1S0334	NCAA & OVC Revenue	0.00	0.00	0.00	0	0	0	0	0	0	0	0	133,150	133,150	133,150
100139	NCAA and OVC	0.00	0.00	0.00	133,150	0	0	133,150	0	0	0	0	(133,150)	(133,150)	0
1S0332	Non-Sport Marketing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	644,606	644,606	644,606
1S0327	Rifle	0.00	0.00	0.00	0	0	0	0	0	0	0	0	27,850	27,850	27,850
100100	Rifle Team	1.00	0.00	1.00	119,399	0	0	119,399	1.00	0	0	(437)	(27,850)	(28,287)	91,112
1S0328	Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	125,157	125,157	125,157
1S0337	Sports Medicine	0.00	0.00	0.00	0	0	0	0	0	0	0	0	177,750	177,750	177,750
1S0330	Student Athlete Services	0.00	0.00	0.00	0	0	0	0	0	0	0	0	44,250	44,250	44,250
1S0331	Ticket Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	56,568	56,568	56,568
100093	Track	3.00	0.00	3.00	265,853	5,000	0	270,853	0	0	0	821	(109,850)	(104,029)	161,824

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Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20	Budget	Centrally	Dept Funded	Budget	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Comp	Reduction	Funded	Adj	Change	Budget
1S0326	Track	0.00	0.00	0.00	0	0	0	0	0	0	0	0	109,850	109,850	109,850
100080	Volleyball	2.00	0.00	2.00	205,567	0	0	205,567	0	0	0	2,271	(67,373)	(65,102)	140,465
1S0323	Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	64,000	64,000	64,000
1S0339	Weight Room	0.00	0.00	0.00	0	0	0	0	0	0	0	0	5,693	5,693	5,693
100135	Weight Room-Ath	3.00	0.00	3.00	148,126	(2,193)	0	145,933	0	0	0	4,187	(5,693)	(3,699)	144,427
1S0321	Women's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	192,200	192,200	192,200
100070	Womens Bsktball-ND	4.00	1.50	5.50	568,709	0	0	568,709	0	0	0	18,289	(168,800)	(150,511)	418,198
100090	Womens Golf	1.00	0.00	1.00	144,572	2,500	0	147,072	0	0	0	643	(67,600)	(64,457)	80,115
1S0325	Women's Golf	0.00	0.00	0.00	0	0	0	0	0	0	0	0	67,600	67,600	67,600
100076	Womens Soccer	2.00	0.00	2.00	212,159	0	0	212,159	0	0	0	16,198	(81,250)	(65,052)	147,107
1S0322	Women's Soccer	0.00	0.00	0.00	0	0	0	0	0	0	0	0	88,783	88,783	88,783
101328	Womens Softball	2.00	0.00	2.00	257,150	0	0	257,150	0	0	0	56	(125,157)	(125,101)	132,049
100086	Womens Tennis	1.00	0.00	1.00	76,679	0	0	76,679	0	0	0	20,249	(40,679)	(20,430)	56,249
1S0324	Women's Tennis	0.00	0.00	0.00	0	0	0	0	0	0	0	0	39,679	39,679	39,679
Total Athletics		66.96	1.00	67.96	7,858,904	0	2,799	7,861,703	11,432	4,129	(53,858)	28,440	491,845	484,787	8,343,691
PRESIDENT		124.69	(0.63)	124.06	13,758,618	104,122	9,415	13,872,155	35,722	5,132	(278,784)	17,789	449,785	343,181	14,101,799
Provost/Academic Affairs															
100163	Academic Council	0.00	0.00	0.00	3,390	0	0	3,390	0	0	0	0	0	0	3,390
101882	Academic English Program	1.00	(1.00)	0.00	54,678	0	0	54,678	0	0	0	(54,678)	0	(54,678)	0
100161	Academic Priorities	0.00	0.00	0.00	32,559	0	0	32,559	0	0	(8,000)	0	0	(8,000)	24,559
100154	Adjunct Salaries	0.00	0.00	0.00	10,820	0	0	10,820	0	0	0	(820)	(10,000)	(10,820)	0
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	0	3,500
100659	Center for Academic Success	6.00	1.13	7.13	393,492	0	220	393,712	2,544	472	0	56,320	(17,972)	41,584	435,076
100172	Commencement Expense	0.00	0.00	0.00	27,000	0	0	27,000	0	0	0	0	0	0	27,000
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	38,256	0	0	38,256	0	0	0	0	0	0	38,256
CS0172	CS: McNair Scholars Program 18-19	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	(32,050)	0
CS0178	CS: McNair Scholars Program 19-20	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050	32,050
100168	Faculty Development	0.00	0.00	0.00	22,000	0	0	22,000	0	0	(5,000)	0	0	(5,000)	17,000
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	35,323	0	0	35,323	0	0	(10,000)	0	0	(10,000)	25,323
100185	Faculty Senate	0.00	0.00	0.00	500	0	0	500	0	0	0	0	0	0	500
100166	Faculty Teaching Awards	0.00	0.00	0.00	14,000	0	0	14,000	0	0	0	0	0	0	14,000
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,726	0	0	132,726	0	0	0	0	0	0	132,726
101508	Graduate Admissions	3.00	0.00	3.00	169,550	0	367	169,917	491	727	0	13,514	0	15,099	184,649
101779	Graduate Education	0.00	0.00	0.00	110,907	0	0	110,907	0	0	(5,000)	0	0	(5,000)	105,907
100173	Graduate Recruitment	1.00	0.00	1.00	62,732	0	0	62,732	450	0	0	123	0	573	63,305
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	0	(41)	0	0	0	0	0	0	(41)
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	0	(2,500)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
100741	Institutional Review Board	1.00	0.00	1.00	39,129	0	0	39,129	316	0	0	1,981	10,528	12,825	51,954
102427	MSU Global	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
102023	Office of Education Abroad	4.50	0.00	4.50	269,877	0	805	270,682	1,625	0	0	10,082	0	12,512	282,389
102350	Office of Experiential Education	1.00	0.00	1.00	25,000	0	189	25,189	255	20	0	21,111	0	21,575	46,575
100737	Office of Sponsored Programs	1.08	0.00	1.08	110,947	0	0	110,947	788	0	0	(195)	0	593	111,540
102351	Online Instruction	0.00	0.00	0.00	306,748	0	0	306,748	0	0	0	(20,107)	(245,218)	(265,325)	41,423
100169	Quality Enhancement Plan	0.00	0.00	0.00	87,562	0	0	87,562	0	0	(40,000)	(9,682)	(37,880)	(87,562)	0
101585	Racer Academy Instruction	0.51	0.00	0.51	77,326	0	0	77,326	241	0	0	14	0	255	77,581
100719	Registrar	11.00	0.00	11.00	805,299	0	1,226	806,525	3,834	2,221	0	(12,116)	0	(4,835)	800,464

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		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Comp	Reduction	Funded	Funded	Change	Budget
							Changes			Adj		Priority	Adj		
101630	SACSCOC	1.49	(1.00)	0.49	189,402	0	0	189,402	202	0	0	(30,436)	13,290	(16,944)	172,458
102258	SARA Fees	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	0	0	6,250
102047	Service Learning	1.00	0.00	1.00	54,515	0	0	54,515	400	0	0	83	0	483	54,998
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,292,785	0	0	1,292,785	0	0	(200,000)	(48,130)	0	(248,130)	1,044,655
100152	Summer Salary Pool	0.00	0.00	0.00	114,338	0	0	114,338	0	0	(20,000)	(4,813)	0	(24,813)	89,525
102194	Undergraduate Education	0.00	1.00	1.00	15,000	0	0	15,000	0	0	0	21,111	0	21,111	36,111
100151	VP Academic Affairs	7.35	(1.00)	6.35	389,012	0	1,058	390,070	4,731	20	(156,118)	(51,827)	35,396	(166,740)	222,272
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	55,000	0	0	55,000	0	0	(10,000)	0	0	(10,000)	45,000
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	4,245	0	0	4,245	0	0	0	0	0	0	4,245
1W0027	Online Fee-Course Development	0.00	0.00	0.00	84,271	0	0	84,271	0	0	0	0	(84,271)	(84,271)	0
1W0003	Online Fee-Instruction	0.00	0.00	0.00	19,287	0	0	19,287	0	0	0	0	0	0	19,287
1W0010	Online Fee-Provost	0.00	0.00	0.00	568,910	(244,938)	0	323,972	0	0	0	0	(49,772)	(294,710)	274,200
Total Provost/Academic Affairs		40.85	(0.87)	39.98	5,658,345	(244,938)	3,865	5,417,272	15,877	3,460	(454,118)	(108,465)	(385,899)	(1,170,218)	4,488,127
Honors College															
100744	Commonwealth Honors Academy	0.20	0.00	0.20	135,535	0	0	135,535	204	0	0	2,439	0	2,643	138,178
100186	Honors College	2.75	1.00	3.75	349,029	0	213	349,242	1,245	0	0	21,063	42,000	64,521	413,550
Total Honors College		2.95	1.00	3.95	484,564	0	213	484,777	1,449	0	0	23,502	42,000	67,164	551,728
Bauernfeind College of Business															
1C0100	ACC - Accounting CF	0.00	0.00	0.00	21,046	0	0	21,046	0	0	0	0	0	0	21,046
101309	Accelerated MBA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100205	Accounting	9.75	(0.50)	9.25	1,372,449	0	208	1,372,657	9,719	0	0	(38,974)	13,562	(15,485)	1,356,964
100197	AJBCOB Other Instruction	0.00	0.00	0.00	229,627	(3,903)	0	225,724	0	0	(63,855)	(6,376)	(9,999)	(84,133)	145,494
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	64,897	0	0	64,897	503	0	0	0	70	573	65,470
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	53,769	0	0	53,769	0	0	0	0	0	0	53,769
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	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	0	20,674	0	0	0	0	0	0	20,674
1C0139	COM - Organizational Commctn CF	0.00	0.00	0.00	22,005	0	0	22,005	0	0	0	0	0	0	22,005
100208	Computer Science and Info Systems	8.70	(0.20)	8.50	876,117	0	183	876,300	5,214	373	(26,430)	14,149	0	(6,511)	869,606
CS0173	CS:SBDC 18-19	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0	0
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	0	28,000
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,136	0	0	15,136	115	0	0	0	21	136	15,272
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	626,165	0	725	626,890	4,287	0	0	1,520	13,071	19,603	645,768
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	0	7,000
1C0114	ECO - Economics CF	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	0	12,000
100214	Economics and Finance	12.92	(0.13)	12.79	1,606,732	0	202	1,606,934	10,072	0	(121,637)	(20,311)	5,025	(126,649)	1,480,083
1C0120	FIN - Finance CF	0.00	0.00	0.00	26,199	0	0	26,199	0	0	0	0	0	0	26,199
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	2,676	0	0	2,676	14	0	0	0	(968)	(954)	1,722
1C0125	JMC - Journalism CF	0.00	0.00	0.00	40,892	0	0	40,892	0	0	0	0	0	0	40,892
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,372,608	3,903	596	1,377,107	10,055	0	0	(4,977)	0	9,577	1,382,185
100241	Mgmt-Mkt-Bus Admin	15.40	(0.50)	14.90	1,902,221	0	188	1,902,409	11,782	98	(85,474)	(61,787)	(13,562)	(148,755)	1,753,466
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	131,727	0	0	131,727	929	0	0	265	0	1,194	132,921
1C0129	MGT - Management CF	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
1C0130	MKT - Marketing CF	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
1S0001	MSU News	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	0	23,614	0	0	0	0	0	0	23,614

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Centrally Funded														
FY 20 Non-Exempt														
Hours Per Year														
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
100242	Organizational Communication	11.59	0.50	12.09	1,009,846	0	198	1,010,044	7,149	0	11,867	0	19,214	1,029,060
100201	TSM and Business Web Operations	1.39	0.25	1.64	82,941	0	230	83,171	616	0	5,062	9,999	15,907	98,848
100250	TSM Business Match	9.17	(1.17)	8.00	1,322,020	0	0	1,322,020	8,429	0	(155,118)	(42,188)	(188,877)	1,133,143
1W0011	Online Fee-Accounting	0.00	0.00	0.00	4,906	910	0	5,816	0	0	0	0	910	5,816
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	7,455	3,642	0	11,097	0	0	0	0	3,642	11,097
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	177,772	24,581	0	202,353	0	0	0	(108,791)	(84,210)	93,562
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	17,517	5,462	0	22,979	0	0	0	0	5,462	22,979
1W0013	Online Fee-JMC	0.00	0.00	0.00	8,597	364	0	8,961	0	0	0	0	364	8,961
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	56,951	8,906	0	65,857	0	0	0	0	8,906	65,857
1W0015	Online Fee-Org Commctn	0.00	0.00	0.00	25,408	4,634	0	30,042	0	0	0	0	4,634	30,042
1S0100	WKMS Radio	0.00	0.00	0.00	148,879	0	0	148,879	0	0	0	40,000	40,000	188,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	83,098	0	0	83,098	663	0	130	0	793	83,891
100981	WKMS-Broadcasting	1.00	0.00	1.00	103,340	0	0	103,340	590	0	(3,299)	0	(2,709)	100,631
100982	WKMS-Programming	3.00	(1.00)	2.00	67,053	0	0	67,053	851	0	(242)	(2,772)	(2,163)	64,890
100983	WKMS-Promotion	2.00	1.00	3.00	57,976	0	308	58,284	890	0	263	2,772	4,233	62,209
Total Bauernfeind College of Business		101.48	(2.75)	98.73	11,753,434	48,499	2,838	11,804,771	71,878	471	(452,514)	(144,898)	(51,572)	(525,298) 11,228,136
College of Education and Human Services														
100463	Adolescent Career and Special Ed	14.25	(1.75)	12.50	1,146,719	0	208	1,146,927	5,770	0	(156,701)	(50,665)	894	(200,494) 946,225
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	50,000	0	0	50,000	500	0	15,537	0	16,037	66,037
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	68,698	0	0	68,698	500	0	8	0	508	69,206
100628	Carr Health Center	1.00	0.00	1.00	55,145	0	0	55,145	0	0	(18,253)	0	(18,253)	36,892
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	540	0	0	540	0	0	0	0	0	540
101924	Center for Communication Disorders	10.00	0.00	10.00	692,915	(17,624)	0	675,291	3,476	179	23,542	0	9,573	702,488
1C0112	CNS - Counseling CF	0.00	0.00	0.00	7,038	0	0	7,038	0	0	0	0	0	7,038
100453	COEHS Faculty Support	0.00	0.00	0.00	7,693	0	0	7,693	0	0	0	0	0	7,693
100440	COEHS Other Instruction	1.00	0.00	1.00	514,790	17,624	0	532,414	500	0	5,085	8,815	68,422	583,212
101829	Community Ldrshp Human Svcs	13.40	0.50	13.90	1,180,487	0	182	1,180,669	7,662	811	(26,625)	0	(17,970)	1,162,517
501829	Community Ldrshp Human Svcs-PA	2.00	0.00	2.00	108,671	0	0	108,671	843	0	209	0	1,052	109,723
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	30	0	0	30	0	0	0	0	0	30
100439	Dean-Education and Human Services	5.00	0.00	5.00	531,164	0	380	531,544	3,371	40	1,534	0	5,325	536,489
100470	Early Childhood Elementary Ed	12.25	0.75	13.00	1,016,988	0	182	1,017,170	4,974	452	(5,915)	(54,036)	(9,709)	(64,052) 952,936
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	85,512	0	0	85,512	561	0	370	0	931	86,443
100480	Ed Studies Leadership Counseling	17.80	(1.00)	16.80	1,399,026	0	182	1,399,208	8,608	452	(51,825)	18,988	(23,595)	1,375,431
101958	EdD Program	1.20	0.00	1.20	227,943	0	0	227,943	774	0	(7,700)	(784)	(7,710)	220,233
1C0115	EDU - Education CF	0.00	0.00	0.00	9,030	0	0	9,030	0	0	0	0	0	9,030
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	31,573	0	0	31,573	0	0	0	0	0	31,573
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	0	2,226	0	0	0	0	0	2,226
100489	KATE Appropriation	6.00	0.00	6.00	520,454	0	1,183	521,637	2,589	0	(4,456)	0	(684)	519,770
100490	KATE Lab	0.00	0.00	0.00	10,467	0	0	10,467	0	0	0	0	0	10,467
1C0128	LIB - Library CF	0.00	0.00	0.00	2,901	0	0	2,901	0	0	0	0	0	2,901
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	8,736	0	0	8,736	0	0	0	0	0	8,736
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	456	0	0	456	0	0	0	0	0	456
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	822	0	0	822	0	0	0	0	0	822
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	0	2,086	0	0	0	0	0	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	14,487	0	0	14,487	0	0	0	0	0	14,487
1C0145	SED - Special Education CF	0.00	0.00	0.00	16,623	0	0	16,623	0	0	0	0	0	16,623
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	0	14,960
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	0	2,629	0	0	0	0	0	2,629

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										Centrally Funded						
									FY 20 Non-Exempt							
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget	
100494	Teacher Education Services	7.00	0.00	7.00	520,596	0	862	521,458	2,585	0	0	1,410	0	4,857	525,453	
100498	Teacher Quality Institute	5.50	0.00	5.50	438,701	0	508	439,209	2,183	472	0	3,101	0	6,264	444,965	
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	11,204	3,642	0	14,846	0	0	0	0	0	3,642	14,846	
1W0023	Online Fee-Comnty Ldrshp Human Svc	0.00	0.00	0.00	25,473	1,275	0	26,748	0	0	0	0	0	1,275	26,748	
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	8,683	910	0	9,593	0	0	0	0	0	910	9,593	
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	53,234	21,941	0	75,175	0	0	0	0	0	21,941	75,175	
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	4,783	11,925	0	16,708	0	0	0	0	0	11,925	16,708	
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	3,092	2,731	0	5,823	0	0	0	0	0	2,731	5,823	
Total College of Education and Human Services		99.40	(1.50)	97.90	8,796,575	42,424	3,687	8,842,686	44,896	2,406	(185,743)	(85,035)	0	(177,365)	8,619,210	
School of Nursing and Health Professions																
101828	Applied Health Sciences	13.00	(1.50)	11.50	1,041,696	0	214	1,041,910	6,313	0	(59,000)	(1,978)	0	(54,451)	987,245	
501828	Applied Health Sciences-PA	1.00	0.00	1.00	1	0	0	1	0	0	0	0	0	0	1	
102048	Dean-Nursing and Health Professions	2.50	0.00	2.50	234,000	0	197	234,197	1,202	0	0	6,615	0	8,014	242,014	
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	296,650	0	0	296,650	0	0	0	0	0	0	296,650	
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	4,760	0	0	4,760	0	0	0	0	0	0	4,760	
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	5,486	0	0	5,486	0	0	0	0	0	0	5,486	
1C0137	NUR - Nursing CF	0.00	0.00	0.00	72,179	0	0	72,179	0	0	0	0	0	0	72,179	
100605	Nursing	15.50	1.00	16.50	1,356,181	0	181	1,356,362	8,059	472	(23,409)	(20,542)	75,214	39,975	1,396,156	
400605	Nursing - MA	0.00	1.00	1.00	0	0	0	0	612	0	0	11,256	61,206	73,074	73,074	
101580	Nursing Doctoral Operations	0.50	0.00	0.50	79,548	0	0	79,548	306	0	0	29	0	335	79,883	
200605	Nursing-HE	1.00	(1.00)	0.00	72,350	0	0	72,350	0	0	0	(11,144)	(61,206)	(72,350)	0	
102049	Nursing-Other Instruction	0.00	0.00	0.00	4,032	0	0	4,032	0	0	0	0	0	0	4,032	
502279	Occupational Therapy-PA	3.00	0.00	3.00	272,688	0	0	272,688	1,550	0	0	57,207	0	58,757	331,445	
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	23,275	3,642	0	26,917	0	0	0	0	0	3,642	26,917	
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	47,906	24,685	0	72,591	0	0	0	0	0	24,685	72,591	
1W0008	Online Fee-Nursing	0.00	0.00	0.00	3,414	20,133	0	23,547	0	0	0	0	0	20,133	23,547	
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	9,000	0	0	9,000	0	0	0	0	0	0	9,000	
100607	Rural Allied Health and Nursing	1.00	(1.00)	0.00	76,603	0	0	76,603	0	0	0	(15,484)	(61,119)	(76,603)	0	
Total School of Nursing and Health Professions		37.50	(1.50)	36.00	3,599,769	48,460	592	3,648,821	18,042	472	(82,409)	25,959	14,095	25,211	3,624,980	
College of Humanities and Fine Arts																
1C0104	ART - Art CF	0.00	0.00	0.00	60,000	0	0	60,000	0	0	0	0	0	0	60,000	
100523	Art and Design	16.50	0.00	16.50	1,243,759	(9,000)	630	1,235,389	8,468	924	0	33,612	0	34,634	1,278,393	
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	0	9,091	
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,648	0	0	6,648	0	0	0	0	0	0	6,648	
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	0	7,355	0	0	0	0	0	0	7,355	
100535	Creative Writing MFA	0.25	0.00	0.25	62,959	0	0	62,959	100	0	(9,150)	(769)	0	(9,819)	53,140	
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	548,344	30,000	1,184	579,528	3,548	0	(30,000)	15,198	0	19,930	568,274	
102205	Doctor of Arts-English	2.25	0.00	2.25	229,601	0	0	229,601	702	0	0	802	0	1,504	231,105	
1C0117	ENG - English CF	0.00	0.00	0.00	76,973	0	0	76,973	0	0	0	0	(7,138)	(7,138)	69,835	
100530	English and Philosophy	38.90	(3.50)	35.40	2,973,797	0	375	2,974,172	18,702	255	(234,238)	(85,343)	0	(300,249)	2,673,548	
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	0	30,000	
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	0	11,495	0	0	0	0	0	0	11,495	
1C0121	FRE - French CF	0.00	0.00	0.00	348	0	0	348	0	0	0	0	0	0	348	
1C0123	GER - German CF	0.00	0.00	0.00	354	0	0	354	0	0	0	0	0	0	354	
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,411,288	1,000	390	1,412,678	9,890	413	0	17,977	0	29,670	1,440,958	
100507	HFA Other Instruction	0.00	0.00	0.00	173,685	8,000	0	181,685	0	0	(13,034)	(990)	(7,056)	(13,080)	160,605	
100546	History	15.00	(1.50)	13.50	1,158,887	(30,000)	182	1,129,069	7,036	452	(126,863)	18,329	135	(130,729)	1,028,158	

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Centrally Funded															
Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20	Budget	Centrally	Dept	Budget	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Comp	Reduction	Funded	Funded	Change	Budget
							Changes			Adj		Priority Adj	Adj		
1C0154	HUM - Humanities CF	0.00	0.00	0.00	7,872	0	0	7,872	0	0	0	0	0	0	7,872
1C0126	JPN - Japanese CF	0.00	0.00	0.00	228	0	0	228	0	0	0	0	0	0	228
100569	Marching Band	0.00	0.00	0.00	61,431	0	0	61,431	0	0	0	0	0	0	61,431
1C0134	MUS - Music CF	0.00	0.00	0.00	63,766	0	0	63,766	0	0	0	0	0	0	63,766
100553	Music	29.00	0.50	29.50	2,298,539	0	620	2,299,159	15,643	452	(43,171)	(21,082)	25,011	(22,527)	2,276,012
101572	Music Business Program	0.00	0.00	0.00	9,000	0	0	9,000	0	0	0	0	0	0	9,000
101935	Political Science and Sociology	16.00	(1.00)	15.00	1,282,591	0	182	1,282,773	8,465	452	(55,550)	(27,042)	0	(73,493)	1,209,098
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	0	1,746
100575	Psychology	14.00	0.00	14.00	1,141,842	0	373	1,142,215	7,684	452	0	(12,734)	0	(4,225)	1,137,617
500575	Psychology-PA	0.00	0.00	0.00	5,193	0	0	5,193	0	0	(4,800)	(393)	0	(5,193)	0
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,740	0	0	1,740	0	0	0	0	0	0	1,740
100531	TESOL Program	0.00	0.00	0.00	9,683	0	0	9,683	0	0	(2,500)	(205)	0	(2,705)	6,978
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,077	0	0	4,077	0	0	0	0	0	0	4,077
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	6,245	0	0	6,245	0	0	0	0	0	0	6,245
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	114,659	16,438	0	131,097	0	0	0	0	0	16,438	131,097
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	30,922	9,873	0	40,795	0	0	0	0	0	9,873	40,795
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	6,463	0	0	6,463	0	0	0	0	0	0	6,463
1W0021	Online Fee-History	0.00	0.00	0.00	24,087	0	0	24,087	0	0	0	0	0	0	24,087
1W0029	Online Fee-Music	0.00	0.00	0.00	9,650	0	0	9,650	0	0	0	0	0	0	9,650
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	21,920	5,280	0	27,200	0	0	0	0	0	5,280	27,200
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,373	0	0	15,373	0	0	0	0	0	0	15,373
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	0	2,511
Total College of Humanities and Fine Arts		158.40	(5.50)	152.90	13,159,492	31,591	3,936	13,195,019	80,238	3,400	(519,306)	(62,640)	10,952	(451,829)	12,707,663
Jones College of SET															
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	180	0	0	180	0	0	0	0	0	0	180
1C0105	AST - Astronomy CF	0.00	0.00	0.00	4,230	0	0	4,230	0	0	0	0	0	0	4,230
1C0106	BIO - Biology CF	0.00	0.00	0.00	43,394	0	0	43,394	0	0	0	0	0	0	43,394
100312	Biological Sciences	19.38	(0.50)	18.88	1,687,307	0	324	1,687,631	9,584	540	(120,428)	(28,330)	37,598	(100,712)	1,586,595
100632	Center for TSM	2.00	0.00	2.00	174,035	0	183	174,218	1,206	413	0	20,844	(1,423)	21,223	195,258
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	6,597	0	0	6,597	0	0	0	0	0	0	6,597
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	28,465	0	0	28,465	0	0	0	0	0	0	28,465
100349	Chemistry	14.15	0.00	14.15	1,290,395	0	213	1,290,608	8,163	0	0	(5,357)	(1,432)	1,587	1,291,982
100397	CIT Services	0.35	0.00	0.35	26,267	0	148	26,415	193	0	0	46	0	387	26,654
100300	Dean-Jones College of SET	8.10	0.00	8.10	928,809	(500)	1,667	929,976	3,954	0	(25,000)	3,535	(15,553)	(31,897)	896,912
100373	Earth and Environmental Sciences	8.00	0.00	8.00	698,920	0	187	699,107	3,847	432	(9,005)	(48,819)	0	(53,358)	645,562
1C0150	EGR - Engineering CF	0.00	0.00	0.00	7,233	0	0	7,233	0	0	0	0	0	0	7,233
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	3,204	0	0	3,204	0	0	0	0	0	0	3,204
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,080	0	0	1,080	0	0	0	0	0	0	1,080
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	13,676	0	0	13,676	0	0	0	0	0	0	13,676
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	0	0	49,950
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,266	0	0	6,266	48	0	0	0	8	56	6,322
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,266	0	0	6,266	48	0	0	0	8	56	6,322
100304	IC Science Engineering and Tech	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
102050	Institute of Engineering	27.15	0.00	27.15	2,656,812	500	409	2,657,721	16,621	98	(4,731)	(8,947)	(28,376)	(24,426)	2,632,386
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	15,991	0	0	15,991	0	0	0	0	0	0	15,991
100301	JCSET Other Instruction	0.00	0.00	0.00	189,289	0	0	189,289	0	0	(13,345)	(1,094)	0	(14,439)	174,850

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										Centrally Funded						
										FY 20 Non- Exempt						
		FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%		Budget	Centrally	Dept Funded	Budget	FY 19-20	
Org Code	Org Description	FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Comp	Reduction	Funded	Adj	Change	Budget	
							Changes			Adj		Priority				
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	33,014	0	0	33,014	256	0	0	0	(1,181)	(925)	32,089	
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	111,782	0	0	111,782	526	0	0	144	0	670	112,452	
100406	Mathematics and Statistics	26.50	(0.50)	26.00	2,168,989	0	195	2,169,184	15,139	0	(52,000)	20,495	(360)	(16,531)	2,152,458	
100611	Occupational Safety and Health	12.75	0.25	13.00	1,168,729	0	204	1,168,933	7,813	0	(1,582)	2,386	0	8,821	1,177,550	
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	15,988	0	0	15,988	0	0	0	0	0	0	15,988	
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,330	0	0	18,330	0	0	0	0	0	0	18,330	
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	13,794	0	0	13,794	0	0	0	0	0	0	13,794	
100438	TSM IT-Match	8.00	0.00	8.00	704,508	0	601	705,109	4,852	0	0	28,449	0	33,902	738,410	
100308	Watershed Studies Institute	9.92	0.15	10.07	750,355	0	1,155	751,510	3,443	493	0	13,180	8,123	26,394	776,749	
1W0033	Online Fee-Biology	0.00	0.00	0.00	8,050	0	0	8,050	0	0	0	0	0	0	8,050	
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	22,758	0	0	22,758	0	0	0	0	0	0	22,758	
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	84,048	4,552	0	88,600	0	0	0	0	0	4,552	88,600	
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	24,704	0	0	24,704	0	0	0	0	0	0	24,704	
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	5,701	0	0	5,701	0	0	0	0	0	0	5,701	
1W0036	Online Fee-Math	0.00	0.00	0.00	8,403	910	0	9,313	0	0	0	0	0	910	9,313	
1W0007	Online Fee-Occupntl Sfty Health	0.00	0.00	0.00	3,869	1,821	0	5,690	0	0	0	0	0	1,821	5,690	
1W0037	Online Fee-TSM	0.00	0.00	0.00	10,563	0	0	10,563	0	0	0	0	0	0	10,563	
Total Jones College of SET		137.67	(0.60)	137.07	12,991,951	7,283	5,286	13,004,520	75,693	1,976	(226,091)	(3,468)	(2,588)	(141,909)	12,850,042	
Hutson School of Agriculture																
100256	Academic Outreach Agriculture	1.00	0.00	1.00	58,628	0	0	58,628	333	0	0	61	0	394	59,022	
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	621	0	0	621	0	0	0	0	0	0	621	
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	0	172,000	0	0	0	0	0	0	172,000	
102435	Ag Unmanned Aerial Systems	0.00	0.00	0.00	0	0	0	0	0	0	0	2,460	44,998	47,458	47,458	
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	273,572	0	0	273,572	0	0	0	0	0	0	273,572	
100251	Agricultural Science	15.00	0.00	15.00	1,192,004	1,296	312	1,193,612	8,761	0	65,000	68,932	(89,264)	55,037	1,247,041	
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	0	6,289	0	0	0	0	0	0	6,289	
100276	Animal and Equine Science	8.00	0.00	8.00	527,067	0	0	527,067	3,175	0	0	(11,505)	(15,403)	(23,733)	503,334	
100282	Animal Health Technology/Pre-Vet	7.50	0.50	8.00	612,344	0	0	612,344	3,973	0	0	11,997	0	15,970	628,314	
101905	Arboretum Operations	0.00	0.00	0.00	15,984	(1,296)	0	14,688	0	0	0	(7)	0	(1,303)	14,681	
1S0281	Beef	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	0	0	0	39,332	
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,703,806	0	0	3,703,806	0	0	0	0	10,076	10,076	3,713,882	
100252	Dean-Hutson School of Agriculture	5.00	1.00	6.00	439,527	0	728	440,255	3,778	0	0	35,069	111,130	150,705	590,232	
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	0	67,237	0	0	0	0	0	0	67,237	
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	0	44,065	0	0	0	0	0	0	44,065	
1S0284	Horticulture-Farm	0.00	0.00	0.00	12,217	0	0	12,217	0	0	0	0	0	0	12,217	
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	29,669	0	0	29,669	0	0	0	5,622	68,537	74,159	103,828	
1S0280	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	0	5,565	
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	0	3,000	0	0	0	0	0	0	3,000	
100255	Rodeo	0.00	0.00	0.00	42,357	0	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	0	11,768	0	0	0	0	0	0	11,768	
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	32,966	13,656	0	46,622	0	0	0	0	9,456	23,112	56,078	
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	7,215	893	0	8,108	0	0	0	0	0	893	8,108	
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	9,256	0	0	9,256	0	0	0	0	0	0	9,256	
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	49,436	14,566	0	64,002	0	0	0	0	15,000	29,566	79,002	
100298	West KY Expo Ctr	1.00	0.00	1.00	127,811	0	0	127,811	465	0	0	101	0	566	128,377	
Total Hutson School of Agriculture		77.22	1.50	78.72	7,483,736	29,115	1,040	7,513,891	20,485	0	65,000	112,730	154,530	382,900	7,866,636	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20	Budget	Centrally	Dept	Budget	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Non-Exempt	Reduction	Funded	Funded	Change	Budget
							Changes			Comp		Priority	Adj		
University Libraries															
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	0	61,955	0	0	0	0	0	0	61,955
102096	Faculty Development Center	2.25	0.00	2.25	88,507	0	216	88,723	897	0	0	404	0	1,517	90,024
100712	Library	29.00	0.00	29.00	1,955,164	0	2,686	1,957,850	10,232	9,351	0	(1,203)	0	21,066	1,976,230
101880	Library Doctoral Program Support	0.00	0.00	0.00	48,000	0	0	48,000	0	0	(30,000)	0	(18,000)	(48,000)	0
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	0	1,206,255	0	0	0	0	0	0	1,206,255
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	(20,000)	0	0	(20,000)	0
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	0	265,000
101821	Racer Writing Center	0.00	0.00	0.00	1,411	0	0	1,411	0	0	7,000	(40)	0	6,960	8,371
1W0002	Online Fee-Library	0.00	0.00	0.00	10,000	18,566	0	28,566	0	0	0	0	(8,669)	9,897	19,897
100159	ORCA	0.00	0.00	0.00	25,212	0	0	25,212	0	0	0	0	(5,000)	(5,000)	20,212
Total University Libraries		31.25	0.00	31.25	3,681,504	18,566	2,902	3,702,972	11,129	9,351	(43,000)	(839)	(31,669)	(33,560)	3,647,944
Center for Adult and Regional Edu															
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	507,984	0	461	508,445	2,714	0	0	123	(24,500)	(21,202)	486,782
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	0	137,238
100644	Distance Learning/Telecomm	1.50	(0.38)	1.12	130,579	0	302	130,881	401	0	0	(16,872)	(13,072)	(29,241)	101,338
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
1C0132	MIL - Military CF	0.00	0.00	0.00	4,488	0	0	4,488	0	0	0	0	0	0	4,488
1W0050	Online Fee-CARE	0.00	0.00	0.00	0	0	0	0	0	0	0	0	151,237	151,237	151,237
1C0143	REC - Recreation CF	0.00	0.00	0.00	13,661	0	0	13,661	0	0	0	0	0	0	13,661
200652	Regional Campus Administration-HE	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	0
300652	Regional Campus Administration-HP	4.50	1.00	5.50	405,483	0	692	406,175	1,828	178	0	(12,735)	52,120	42,083	447,566
400652	Regional Campus Administration-MA	3.00	0.00	3.00	241,995	0	202	242,197	1,207	0	0	841	0	2,250	244,245
500652	Regional Campus Administration-PA	5.00	0.00	5.00	338,207	0	626	338,833	1,455	1,341	0	10,000	(8,600)	4,822	343,029
100651	Regional Campus Instruction	0.00	0.00	0.00	178,575	0	0	178,575	0	0	0	4,384	(18,180)	(13,796)	164,779
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	102,566	0	0	102,566	0	0	0	10	13,560	13,570	116,136
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	120,791	0	0	120,791	0	0	0	(153)	(1,850)	(2,003)	118,788
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	199,351	0	0	199,351	0	0	0	(602)	(5,478)	(6,080)	193,271
100709	ROTC Program	1.00	0.00	1.00	59,077	0	191	59,268	255	0	0	(2,072)	0	(1,626)	57,451
Total Center for Adult and Regional Edu		21.00	1.62	22.62	2,639,995	0	2,474	2,642,469	7,860	1,519	0	(17,076)	145,237	140,014	2,780,009
ACADEMIC AFFAIRS		707.72	(8.60)	699.12	70,249,365	(19,000)	26,833	70,257,198	347,547	23,055	(1,898,181)	(260,230)	(104,914)	(1,884,890)	68,364,475
Student Affairs - VP															
101063	Career Services	5.00	0.00	5.00	280,463	0	453	280,916	1,259	0	0	(7,297)	0	(5,585)	274,878
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	0	2,000
101071	Curris Ctr Administration	12.00	(2.00)	10.00	929,302	0	1,958	931,260	3,650	4,946	(47,978)	(43,279)	0	(80,703)	848,599
101160	Health Services	0.00	0.00	0.00	0	0	0	0	0	0	0	15,000	0	15,000	15,000
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.00	0.00	0.00	76,827	0	0	76,827	0	0	0	0	0	0	76,827
102030	LGBT Programs	1.00	0.00	1.00	50,598	0	0	50,598	316	0	0	(39)	0	277	50,875
101919	Retention Software	0.00	0.00	0.00	39,408	0	0	39,408	0	0	0	78,760	0	78,760	118,168
101028	Multicultural Affairs	1.00	0.00	1.00	145,812	0	0	145,812	753	0	0	20	0	773	146,585
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	0	2,863	0	0	0	0	0	0	2,863
100991	Office of Stdnt Engmnt and Success	2.00	0.00	2.00	114,389	0	0	114,389	714	0	0	(3,874)	0	(3,160)	111,229
101495	Office of Student Disability Svcs	6.00	0.00	6.00	351,004	0	222	351,226	2,149	717	0	22,714	0	25,802	376,806
101088	Postal Services	3.00	0.00	3.00	157,299	0	450	157,749	593	2,624	0	(16,048)	0	(12,381)	144,918
100993	Recruit and Retention Initiative	0.00	0.00	0.00	73,879	0	0	73,879	0	0	0	0	0	0	73,879

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Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20	Budget	Centrally	Dept	Budget	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Comp	Reduction	Funded	Funded	Change	Budget
							Changes			Adj		Priority	Adj		
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	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	0
101089	Student Government Association	0.00	0.00	0.00	108,842	0	0	108,842	0	0	0	0	0	0	108,842
102345	Student Success Seminars	0.00	0.00	0.00	49,626	0	0	49,626	0	0	0	0	0	0	49,626
101066	University Counseling Services	8.00	0.00	8.00	437,536	0	422	437,958	2,898	39	6,300	(2,440)	0	7,219	444,755
102312	Veteran's Affairs	2.00	0.00	2.00	104,019	0	232	104,251	295	0	0	(6,412)	0	(5,885)	98,134
100987	VPSA	4.00	0.00	4.00	399,742	0	489	400,231	2,629	0	0	1,171	0	4,289	404,031
101103	Wellness Ctr	7.00	0.00	7.00	514,571	0	1,071	515,642	1,935	6,833	(3,000)	39,849	(15,000)	31,688	546,259
101070	Women's Ctr	1.00	0.00	1.00	63,916	0	0	63,916	374	0	0	255	0	629	64,545
Total Student Affairs		52.00	(2.00)	50.00	3,951,524	0	5,297	3,956,821	17,565	15,159	(44,678)	78,380	(15,000)	56,723	4,008,247
Institute for International Studies															
1S0018	English as a Second Language	8.17	(2.11)	6.06	514,055	0	0	514,055	0	0	(83,332)	0	0	(83,332)	430,723
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	112,239	0	0	112,239	772	0	(7,186)	(1,645)	0	(8,059)	104,180
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	0	3,500
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	0	19,992	0	0	0	0	0	0	19,992
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	0	10,725	0	0	0	0	0	0	10,725
100720	Institute for International Studies	1.85	0.00	1.85	151,461	0	213	151,674	972	0	(3,371)	(754)	0	(2,940)	148,521
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	121,858	0	0	121,858	0	0	(4,655)	0	0	(4,655)	117,203
1S0024	International Admissions	2.17	0.00	2.17	149,977	0	0	149,977	0	0	(9,340)	0	0	(9,340)	140,637
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	0	126,582	0	0	0	0	0	0	126,582
102245	International Recruitment - Approp	0.50	0.00	0.50	36,989	0	0	36,989	270	0	0	(50)	0	220	37,209
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	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	194,493	0	451	194,944	1,240	0	0	377	0	2,068	196,561
Total Institute for International Studies		18.67	(2.11)	16.56	1,579,356	0	664	1,580,020	3,254	0	(107,884)	(2,072)	0	(106,038)	1,473,318
Enrollment Management															
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	0	0	0	27,686
102436	MyMajors	0.00	0.00	0.00	0	0	0	0	0	0	0	15,000	0	15,000	15,000
101034	Office of Enrollment Management	3.00	(2.00)	1.00	263,417	(104,122)	507	159,802	314	0	0	(69,118)	(34,898)	(207,317)	56,100
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
102361	Raise Me Funding	0.00	0.00	0.00	15,000	0	0	15,000	0	0	(15,000)	0	0	(15,000)	0
101341	Recruitment	12.00	1.00	13.00	923,327	0	1,643	924,970	4,815	197	0	77,668	0	84,323	1,007,650
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	0	5,745	0	0	0	0	0	0	5,745
101621	Student Record Search	0.00	0.00	0.00	354,500	0	0	354,500	0	0	0	0	0	0	354,500
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	0	135,743	0	0	0	0	0	0	135,743
101329	Transfer Center	6.00	(1.00)	5.00	441,120	0	425	441,545	2,421	806	(22,523)	(13,076)	2,246	(29,701)	411,419
101340	Undergraduate Admissions	7.00	1.00	8.00	380,528	0	542	381,070	1,904	2,721	0	17,577	32,652	55,396	435,924
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
Total Enrollment Management		29.00	(1.00)	28.00	2,582,066	(104,122)	3,117	2,481,061	9,454	3,724	(37,523)	28,051	0	(97,299)	2,484,767
STUDENT AFFAIRS		99.67	(5.11)	94.56	8,112,946	(104,122)	9,078	8,017,902	30,273	18,883	(190,085)	104,359	(15,000)	(146,614)	7,966,332
Finance and Administrative Services - VP															
100776	Accounting and Financial Services	19.97	(0.50)	19.47	1,417,897	0	2,677	1,420,574	8,142	2,153	(9,540)	(46,596)	0	(43,164)	1,374,733
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	0	6,000
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	0	(230,000)	0	0	(230,000)	425,354
100788	Bank Service Charge	0.00	0.00	0.00	10,000	0	0	10,000	0	0	(7,000)	0	0	(7,000)	3,000

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Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20	Budget	Centrally	Dept	Budget	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year	Base	Raise	Comp	Reduction	Funded	Funded	Change	Budget
							Changes			Adj		Priority Adj	Adj		
102140	Bursar's Office	11.00	0.00	11.00	749,156	0	1,297	750,453	3,620	904	0	(22,442)	28,362	11,741	760,897
100789	Credit Card Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	7,000	7,000	47,000
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	0	2,200	0	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	26,756	0	0	26,756	0	0	0	0	0	0	26,756
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	(10,000)	0	(1,000)	(11,000)	73,093
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	0	8,144
101342	Environmental Safety and Health	2.50	(0.50)	2.00	199,335	0	0	199,335	1,159	0	(14,702)	321	0	(13,222)	186,113
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	0	108,000	0	0	0	0	0	0	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(141)	141	(93,061)	(93,061)	0	0	0	0	0	(92,920)	(93,061)
100845	HR Wellness Programs	0.50	0.00	0.50	44,214	0	199	44,413	265	0	0	44	0	508	44,722
100844	Human Resources	11.00	0.00	11.00	779,519	0	1,653	781,172	4,929	40	0	20,803	1,000	28,425	807,944
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	0	10,700	0	0	0	0	0	0	10,700
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,043,016)	0	0	(2,043,016)	0	0	0	0	0	0	(2,043,016)
100753	Institutional Membership	0.00	0.00	0.00	45,588	0	0	45,588	0	0	0	0	0	0	45,588
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	0	79,244	0	0	0	0	0	0	79,244
102186	Live Safe App	0.00	0.00	0.00	22,140	0	0	22,140	0	0	(6,906)	0	(2,234)	(9,140)	13,000
100755	Misc Institutional Support	0.00	0.00	0.00	40,830	0	0	40,830	0	0	(30,000)	0	0	(30,000)	10,830
100884	Murray State Univ Police Department	23.00	0.00	23.00	1,824,642	0	5,452	1,830,094	9,902	798	0	(27,941)	2,234	(9,555)	1,815,087
100886	Overtime MSU Police Dept	0.00	0.00	0.00	55,776	0	0	55,776	0	0	0	25,000	0	25,000	80,776
101782	Paducah Center Lease Payment	0.00	0.00	0.00	151,045	0	0	151,045	0	0	0	1,000	0	1,000	152,045
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
100880	Procurement Services	11.00	(1.00)	10.00	685,595	0	1,463	687,058	3,157	2,436	(35,000)	(1,563)	0	(29,507)	656,088
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	0	20,000
102288	Racer 1-stop	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
100751	Rental Property	0.00	0.00	0.00	15,600	0	0	15,600	0	0	0	0	(15,600)	(15,600)	0
1S0301	Rental Property	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,600	15,600	15,600
101036	Scholarship Office	3.00	0.00	3.00	171,588	5,596	224	177,408	918	0	0	(12,697)	4,676	(1,283)	170,305
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	0	12,087	0	0	0	0	0	0	12,087
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	0	27,744	0	0	0	0	0	0	27,744
100774	Staff Congress	0.21	0.00	0.21	7,307	0	39	7,346	50	95	0	18	0	202	7,509
101058	Student Financial Aid	12.00	(1.00)	11.00	688,570	(5,596)	1,853	684,827	3,034	0	(9,721)	8,749	(28,238)	(29,919)	658,651
100792	Student Loan Billing	0.00	0.00	0.00	71,700	0	0	71,700	0	0	0	0	(26,800)	(26,800)	44,900
101458	Touchnet Hosting Fees	0.00	0.00	0.00	77,956	0	0	77,956	0	0	0	0	15,000	15,000	92,956
100793	University Audits	0.00	0.00	0.00	137,260	0	0	137,260	0	0	0	0	0	0	137,260
1S0303	University Parking	4.50	0.00	4.50	336,951	0	0	336,951	0	0	0	0	0	0	336,951
100743	VPFAS	2.67	0.00	2.67	413,939	0	125	414,064	2,430	105	(6,742)	4,941	0	859	414,798
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	0	0	(200,000)	0	0	0	0	0	0	(200,000)
Total Finance and Administrative Services - VP		101.35	(3.00)	98.35	6,831,773	141	(78,079)	6,753,835	37,606	6,531	(359,611)	(50,363)	0	(443,775)	6,387,998
Facilities Management															
100898	Bldg and Equipment Maintenance	63.00	(1.00)	62.00	3,220,623	0	13,926	3,234,549	18,248	16,576	(26,230)	(13,360)	(28,391)	(19,231)	3,201,392
100897	Building Services	57.00	0.00	57.00	2,463,405	0	8,594	2,471,999	9,184	83,655	0	(134,536)	0	(33,103)	2,430,302
102233	Building Trades	0.00	0.00	0.00	102,920	0	0	102,920	0	0	0	0	1,612	1,612	104,532
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	0	41,921	0	0	0	0	0	0	41,921
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	16,500	0	16,500	42,250
102237	Central Plant	0.00	0.00	0.00	100,685	0	0	100,685	0	0	0	0	0	0	100,685
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	0	0	(50,000)	0	(50,000)	312,665
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0	0	40,500
102236	Electrical	0.00	0.00	0.00	272,517	0	0	272,517	0	0	0	0	7,500	7,500	280,017

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										Centrally Funded					
								FY 20 Non-Exempt							
		FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20	Budget	Centrally	Dept Funded	Budget	FY 19-20
Org Code	Org Description	FY 18-19	Change	FY 19-20	Budget	Base Adj	Year Changes	Base	Raise	Comp Adj	Reduction	Priority Adj	Adj	Change	Budget
102177	Energy Management	2.00	0.00	2.00	168,442	0	359	168,801	461	0	0	465	13,500	14,785	183,227
100896	Facilities Design and Construction	5.00	0.00	5.00	465,659	0	232	465,891	2,029	0	0	(45,788)	16,208	(27,319)	438,340
100892	Facilities Mgmt Administration	9.00	(2.00)	7.00	741,921	(47,482)	1,490	695,929	3,232	0	(2,828)	21,959	(18,798)	(42,427)	699,494
102238	Grounds	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
100899	Grounds Maintenance	23.00	0.00	23.00	1,080,055	0	3,543	1,083,598	4,976	28,567	0	73,176	6,869	117,131	1,197,186
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
102235	HVAC-R	0.00	0.00	0.00	134,190	0	0	134,190	0	0	0	0	1,500	1,500	135,690
100917	Operational Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	12,060	12,060	12,060
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	0	55,000
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(978,514)	0	0	(978,514)	0	0	0	0	0	0	(978,514)
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	0	101,851	0	0	0	0	0	0	101,851
102234	Plumbing	0.00	0.00	0.00	143,086	0	0	143,086	0	0	0	0	0	0	143,086
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	0	0	0	0	0	152,805
100916	Transportation	1.00	0.00	1.00	136,478	0	409	136,887	531	0	0	589	0	1,529	138,007
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100904	Utilities	0.00	0.00	0.00	3,727,585	0	0	3,727,585	0	0	0	38,502	0	38,502	3,766,087
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	0	83,000	0	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	0	71,000	0	0	0	0	0	0	71,000
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	0	0	0	0	0	0	0	37,500	0	37,500	37,500
Total Facilities Management		160.00	(3.00)	157.00	12,813,544	(47,482)	28,553	12,794,615	38,661	128,798	(29,058)	(54,993)	12,060	76,539	12,890,083
Facilities Deferred Maintenance															
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	0	122,781	0	0	0	0	0	0	122,781
100810	Nmt To CERR-Roofs Funding	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	300,000	300,000	800,000
302261	Parking Lot Maintenance-HP	0.00	0.00	0.00	6,408	0	0	6,408	0	0	0	0	(6,408)	(6,408)	0
502260	Parking Lot Maintenance-PA	0.00	0.00	0.00	8,428	0	0	8,428	0	0	0	0	(8,428)	(8,428)	0
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	0	0	0	0	0	0	0	0	6,408	6,408	6,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,428	8,428	8,428
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	0	0	208,360
1S0258	Parking Maintenance	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	0	1,131,043	0	0	0	0	0	0	1,131,043
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	(300,000)	0	(300,000)	(300,000)
Total Facilities Deferred Maintenance		0.00	0.00	0.00	2,057,020	0	0	2,057,020	0	0	0	(300,000)	1,300,000	1,000,000	3,057,020
Information Systems															
102046	Academic App Solutions Contracts	0.00	0.00	0.00	172,772	0	0	172,772	0	0	0	0	(38,215)	(38,215)	134,557
102040	Academic Application Solutions	3.00	0.00	3.00	208,574	0	629	209,203	973	0	0	(16,033)	0	(14,431)	194,143
102038	Business and Student Info Solutions	11.61	(1.00)	10.61	917,402	(10,000)	223	907,625	5,600	0	(64,000)	39,855	0	(28,322)	889,080
101622	Campus Voting Application	0.00	0.00	0.00	3,195	0	0	3,195	0	0	0	0	223	223	3,418
100859	Canvas	0.00	0.00	0.00	47,004	0	0	47,004	0	0	0	0	0	0	47,004
100786	Computer for Academic Support	0.00	0.00	0.00	363,938	0	0	363,938	0	0	0	0	(6,261)	(6,261)	357,677
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	1,869,327	0	0	1,869,327	0	0	0	0	277,200	277,200	2,146,527
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(363,938)	0	0	(363,938)	0	0	0	0	6,261	6,261	(357,677)
102358	Data Dashboard	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000

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Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20 Non-Exempt	Budget	Centrally	Dept Funded	Budget	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year Changes	Base	Raise	Comp Adj	Reduction	Funded Priority Adj	Adj	Change	Budget
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	643,598	0	0	643,598	0	0	0	0	0	0	643,598
101087	Information Systems	3.00	(1.00)	2.00	(1,279,733)	(17,800)	225	(1,297,308)	1,723	0	(29,436)	(43,388)	(277,200)	(365,876)	(1,645,609)
101305	Information Systems Contracts	0.00	0.00	0.00	18,000	0	0	18,000	0	0	0	0	1,570	1,570	19,570
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	216,669	(1,650)	0	215,019	0	0	(48,245)	0	61,010	11,115	227,784
102041	Network and Telecomm Contracts	0.00	0.00	0.00	262,137	17,800	0	279,937	0	0	0	0	(21,627)	(3,827)	258,310
102039	Network and Telecommunications	7.00	0.00	7.00	248,395	1,650	917	250,962	3,625	0	0	16,057	(8,772)	13,477	261,872
100879	Oracle Software	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
100871	Residential Network	1.00	0.00	1.00	91,776	0	0	91,776	600	0	0	382	0	982	92,758
101820	Security and Email	4.00	0.00	4.00	416,049	10,000	0	426,049	2,698	0	0	6,958	0	19,656	435,705
102042	Security and Email Contracts	0.00	0.00	0.00	23,000	0	0	23,000	0	0	0	0	1,788	1,788	24,788
100863	Service Desk	9.66	0.00	9.66	709,483	0	1,840	711,323	3,235	513	0	(30,722)	0	(25,134)	684,349
102044	Service Desk Contracts	0.00	0.00	0.00	117,300	0	0	117,300	0	0	0	0	4,377	4,377	121,677
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	88,552	0	0	88,552	0	0	(30,000)	0	30,000	0	88,552
100748	Student Technology Fee	0.00	0.00	0.00	142,417	0	0	142,417	0	0	0	0	125,372	125,372	267,789
102043	Sys Admin Disaster Recov Contracts	0.00	0.00	0.00	70,740	0	0	70,740	0	0	0	0	0	0	70,740
100873	Systems Administration	7.00	1.00	8.00	621,652	47,482	366	669,500	4,333	0	0	1,026	(235,176)	(181,969)	439,683
100869	Systems Administration Contracts	0.00	0.00	0.00	75,000	0	0	75,000	0	0	0	0	39,070	39,070	114,070
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	0	197,162
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	84,271	19,000	0	103,271	0	0	0	0	(8,669)	10,331	94,602
Total Information Systems		46.27	(1.00)	45.27	6,564,742	66,482	4,200	6,635,424	22,787	513	(171,681)	(25,865)	(49,049)	(152,613)	6,412,129
FINANCE & ADMINISTRATIVE SERVICES		307.62	(7.00)	300.62	28,267,079	19,141	(45,326)	28,240,894	99,054	135,842	(560,350)	(431,221)	1,263,011	480,151	28,747,230
Contingency															
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	0	2,000,000	0	0	0	0	0	0	2,000,000
General Insurance															
100767	General Insurance	0.00	0.00	0.00	1,139,444	0	0	1,139,444	0	0	0	60,000	0	60,000	1,199,444
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	0	6,143	0	0	0	0	0	0	6,143
500767	General Insurance-PA	0.00	0.00	0.00	15,151	0	0	15,151	0	0	0	1,800	0	1,800	16,951
Total General Insurance		0.00	0.00	0.00	1,160,738	0	0	1,160,738	0	0	0	61,800	0	61,800	1,222,538
Fringes and Compensation															
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	0	15,561	0	0	0	0	0	0	15,561
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	0	22,552	0	0	0	0	0	0	22,552
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	0	58,246	0	0	0	0	0	0	58,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	715,224	0	0	715,224	0	0	0	0	(100,000)	(100,000)	615,224
100854	Employee Wvrs	0.00	0.00	0.00	(53,441)	0	0	(53,441)	0	0	0	0	(100,000)	(100,000)	(153,441)
102257	Exempt Compensation Study	0.00	0.00	0.00	60,000	0	0	60,000	0	0	(60,000)	0	0	(60,000)	0
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	653,097	(141)	0	652,956	0	0	0	0	0	(141)	652,956
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	397,009	0	0	397,009	0	0	0	0	200,000	200,000	597,009
101824	Health Insurance Budget	0.00	0.00	0.00	10,217,971	0	0	10,217,971	0	0	0	0	(1,150,017)	(1,150,017)	9,067,954
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(10,217,971)	0	0	(10,217,971)	0	0	0	0	1,150,017	1,150,017	(9,067,954)
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	0	0	0	23,333
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	0	14,626	0	0	0	0	0	0	14,626
100848	Unemployment Compensation	0.00	0.00	0.00	128,485	0	0	128,485	0	0	0	0	0	0	128,485

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Centrally Funded														
Org Code	Org Description	FTEs	FTE	FTEs	FY 18-19	FY 18-19	Hours Per	FY 19-20	FY 20 1%	FY 20 Non-Exempt	Budget	Centrally	Dept Funded	FY 19-20
		FY 18-19	Change	FY 19-20	Budget	Base Adj	Year Changes	Base	Raise	Comp Adj	Reduction	Funded Priority Adj	Adj	Budget Change
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	69,371	0	0	69,371	0	0	0	0	0	69,371
102077	Vacancy Recapture	0.00	0.00	0.00	(1,316,009)	0	0	(1,316,009)	0	0	0	0	0	(1,316,009)
100850	Workers Compensation	0.00	0.00	0.00	(20,319)	0	0	(20,319)	0	0	(8,000)	31,596	0	3,277
Total Fringes and Compensation		0.00	0.00	0.00	822,735	(141)	0	822,594	0	0	(68,000)	31,596	0	786,190
Financial Aid														
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	0	145,508	0	0	0	0	0	145,508
Transfers														
100805	IC General Fund	0.00	0.00	0.00	(49,000)	0	0	(49,000)	0	0	0	0	0	(49,000)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(90,000)	0	0	(90,000)	0	0	0	0	0	(90,000)
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	80,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	608,409	0	0	608,409	0	0	0	0	0	608,409
Total Transfers		0.00	0.00	0.00	549,409	0	0	549,409	0	0	0	0	0	549,409
UNDESIGNATED		0.00	0.00	0.00	4,678,390	(141)	0	4,678,249	0	0	(68,000)	93,396	0	4,703,645
TOTAL EDUCATION & GENERAL		1,239.70	(21.34)	1,218.36	125,066,398	0	0	125,066,398	512,596	182,912	(2,995,400)	(475,907)	1,592,882	123,883,481
AUXILIARIES														
Auxiliary Services Administration														
102304	Auxiliary Marketing	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	20,000
102303	Auxiliary Services Administration	3.89	0.00	3.89	487,979	0	281	488,260	1,523	707	0	0	(36,081)	454,409
100747	Residential Networking Non-Salary	0.00	0.00	0.00	97,062	0	0	97,062	0	0	0	0	22,500	119,562
101344	ResNet Maintenance	0.00	0.00	0.00	110,000	0	0	110,000	0	0	0	0	(30,000)	80,000
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(154,659)	0	0	(154,659)	0	0	0	0	0	(154,659)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(100,000)	0	0	(100,000)	0	0	0	0	(219,750)	(319,750)
102306	Transfer from Housing to Aux Admin	0.00	0.00	0.00	(253,320)	0	0	(253,320)	0	0	0	0	253,320	0
Total Auxiliary Services Administration		3.89	0.00	3.89	207,062	0	281	207,343	1,523	707	0	0	(10,011)	199,562
Sodexo Dining														
102410	Sodexo Business College Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,504	3,504
102414	Sodexo Concessions Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000
102391	Sodexo Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	0	814,987	814,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	159,766	159,766
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	0	140,000	140,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	0	319,750	319,750
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	436,324	436,324
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	0	0	71,045	71,045
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	45,427	45,427
102398	Sodexo Investment One	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,000,000	3,000,000
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	14,720	14,720
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	7,845	7,845
102411	Sodexo T-Room Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	44,597	44,597
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,500,000	1,500,000
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,657	15,657

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Centrally Funded															
FY 20 Non-Exempt															
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
102404	Sodexo Winslow Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	243,250	243,250	243,250
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	0	350,000	350,000	350,000
Total Sodexo Dining		0.00	0.00	0.00	0	0	0	0	0	0	0	0	7,266,872	7,266,872	7,266,872
Dining and Racer Hospitality Svcs															
101884	Business Building Food Cart	1.00	(1.00)	0.00	119,734	0	0	119,734	0	0	0	0	(119,734)	(119,734)	0
101104	Dining and Racer Hospitality Svcs	5.00	(5.00)	0.00	1,395,337	0	0	1,395,337	0	0	0	0	(1,395,337)	(1,395,337)	0
101107	Fast Track C-Store	3.00	(3.00)	0.00	767,967	0	0	767,967	0	0	0	0	(767,967)	(767,967)	0
101907	Food Truck	2.00	(2.00)	0.00	191,810	0	0	191,810	0	0	0	0	(191,810)	(191,810)	0
101118	Market 22	1.00	(1.00)	0.00	107,317	0	0	107,317	0	0	0	0	(107,317)	(107,317)	0
101119	Starbooks	2.00	(2.00)	0.00	500,617	0	0	500,617	0	0	0	0	(500,617)	(500,617)	0
102228	State Pension Expense-Dining Svc	0.00	0.00	0.00	795,138	0	0	795,138	0	0	0	0	(795,138)	(795,138)	0
102118	Sushi	0.00	0.00	0.00	160,000	0	0	160,000	0	0	0	0	(160,000)	(160,000)	0
101109	Thoroughbred Cafe-CC	0.00	0.00	0.00	162,372	0	0	162,372	0	0	0	0	(162,372)	(162,372)	0
102349	Transfer to Aux Admin from Dining	0.00	0.00	0.00	154,659	0	0	154,659	0	0	0	0	(154,659)	(154,659)	0
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	(436,324)	(436,324)	0
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	95,551	0	0	95,551	0	0	0	0	(95,551)	(95,551)	0
101105	T-Room and Catering Services	20.00	(20.00)	0.00	2,168,036	0	0	2,168,036	0	0	0	0	(2,168,036)	(2,168,036)	0
101108	Winslow Dining	47.00	(47.00)	0.00	5,054,328	0	0	5,054,328	0	0	0	0	(5,054,328)	(5,054,328)	0
Total Dining and Racer Hospitality Svcs		81.00	(81.00)	0.00	12,109,190	0	0	12,109,190	0	0	0	0	(12,109,190)	(12,109,190)	0
Housing Operations															
101140	College Courts	0.00	0.00	0.00	422,260	0	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	0	13,590	0	0	0	0	0	0	13,590
101128	Residence Halls	10.01	0.00	10.01	5,287,571	0	1,264	5,288,835	2,820	2,940	0	0	(61,747)	(54,723)	5,232,848
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	341,519	0	0	341,519	0	0	0	0	(64,358)	(64,358)	277,161
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	0	(436,324)	0	0	0	0	0	0	(436,324)
102305	Transfer to Aux Admin from Housing	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	(253,320)	(253,320)	0
Total Housing		10.01	0.00	10.01	5,881,936	0	1,264	5,883,200	2,820	2,940	0	0	(379,425)	(372,401)	5,509,535
University Store															
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	100,645	0	0	100,645	0	0	0	0	14,780	14,780	115,425
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	54,659	54,659	154,659
101030	University Store	13.00	0.00	13.00	5,373,698	0	1,801	5,375,499	3,437	6,995	0	0	(81,672)	(69,439)	5,304,259
Total University Store		13.00	0.00	13.00	5,574,343	0	1,801	5,576,144	3,437	6,995	0	0	(12,233)	0	5,574,343
Racer Card															
101125	Racer Card Admin	2.00	0.00	2.00	170,617	0	606	171,223	805	79	0	0	(20,241)	(18,751)	151,866
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	20,254	0	0	20,254	0	0	0	0	(5,755)	(5,755)	14,499
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(95,551)	0	0	(95,551)	0	0	0	0	24,506	24,506	(71,045)
Total Racer Card		2.00	0.00	2.00	95,320	0	606	95,926	805	79	0	0	(1,490)	0	95,320
Facilities Management															
100911	Housing-Custodial	21.00	0.00	21.00	952,356	0	3,290	955,646	2,877	32,218	0	0	50,557	88,942	1,041,298
100912	Housing-Maintenance	0.00	0.00	0.00	683,823	0	0	683,823	0	0	0	0	0	0	683,823
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	0	305,000	0	0	0	0	0	0	305,000
Total Facilities Management		21.00	0.00	21.00	1,941,179	0	3,290	1,944,469	2,877	32,218	0	0	50,557	88,942	2,030,121

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Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
Information Systems															
100861	Residential Network Contracts	0.00	0.00	0.00	148,858	0	0	148,858	0	0	0	0	(25,000)	(25,000)	123,858
Total Information Systems		0.00	0.00	0.00	148,858	0	0	148,858	0	0	0	0	(25,000)	(25,000)	123,858
Debt Service															
101121	Dining Debt Service	0.00	0.00	0.00	159,658	0	0	159,658	0	0	0	0	(159,658)	(159,658)	0
101120	Dining Repair and Maintenance	0.00	0.00	0.00	383,847	0	0	383,847	0	0	0	0	(383,847)	(383,847)	0
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	0	436,324
101155	Housing Debt Service	0.00	0.00	0.00	6,172,978	0	0	6,172,978	0	0	0	0	66,674	66,674	6,239,652
Total Debt Service		0.00	0.00	0.00	7,152,807	0	0	7,152,807	0	0	0	0	(476,831)	(476,831)	6,675,976
FINANCE & ADMINISTRATIVE SERVICES		130.90	(81.00)	49.90	33,110,695	0	7,242	33,117,937	11,462	42,939	0	0	(5,696,751)	(5,635,108)	27,475,587
Housing Residence Life															
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	0	0	2,880
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	0	5,400
101008	Residential Colleges	0.00	0.00	0.00	113,310	0	0	113,310	0	0	0	0	13,997	13,997	127,307
102362	Residence Life	10.35	0.00	10.35	692,622	0	0	692,622	450	0	0	0	8,601	9,051	701,673
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
STUDENT AFFAIRS		10.35	0.00	10.35	865,237	0	0	865,237	450	0	0	0	22,598	23,048	888,285
TOTAL AUXILIARIES		141.25	(81.00)	60.25	33,975,932	0	7,242	33,983,174	11,912	42,939	0	0	(5,674,153)	(5,612,060)	28,363,872
GRAND TOTAL															
GRAND TOTAL		1,380.95	(102.34)	1,278.61	159,042,330	0	7,242	159,049,572	524,508	225,851	(2,995,400)	(475,907)	(4,081,271)	(6,794,977)	152,247,353

Addendum

1S0314	MSU Online-One Time Funding	0.00	0.00	0.00	0	0	0	0	0	0	0	0	862,800	862,800	862,800
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										Centrally Funded					
										FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise						
EDUCATION AND GENERAL															
INSTRUCTION															
	Bauernfeind College of Business	86.92	(1.75)	85.17	10,323,888	23,918	1,805	10,349,611	63,965	471	(452,514)	(143,270)	5,025	(500,600)	9,823,288
	College of Education and Human Services	93.40	(1.50)	91.90	8,131,478	20,483	3,307	8,155,268	41,525	2,366	(185,743)	(68,316)	0	(186,378)	7,945,100
	School of Nursing and Health Professions	35.00	(1.50)	33.50	3,365,769	48,460	395	3,414,624	16,840	472	(82,409)	19,344	14,095	17,197	3,382,966
	College of Humanities and Fine Arts	151.90	(5.50)	146.40	12,408,317	(14,847)	2,752	12,396,222	76,690	3,400	(489,306)	(77,838)	10,952	(488,197)	11,920,120
	Jones College of SET	118.28	(0.75)	117.53	11,021,461	3,231	2,464	11,027,156	67,418	1,483	(201,091)	(20,327)	6,007	(140,815)	10,880,646
	Hutson School of Agriculture	31.50	0.50	32.00	2,803,756	15,845	312	2,819,913	16,242	0	65,000	77,567	18,324	193,290	2,997,046
	Center for Adult and Regional Edu	21.00	1.62	22.62	2,302,757	0	2,474	2,305,231	7,860	1,519	0	(17,076)	145,237	140,014	2,442,771
	Institute for International Studies	12.60	(2.11)	10.49	1,029,695	0	213	1,029,908	1,744	0	(98,544)	(2,399)	0	(98,986)	930,709
	Honors College	2.95	1.00	3.95	484,564	0	213	484,777	1,449	0	0	23,502	42,000	67,164	551,728
	Other Instruction	17.51	0.13	17.64	5,073,881	0	2,056	5,075,937	6,510	492	(221,000)	(52,692)	(85,261)	(349,895)	4,723,986
		571.06	(9.86)	561.20	56,945,566	97,090	15,991	57,058,647	300,243	10,203	(1,665,607)	(261,505)	156,379	(1,347,206)	55,598,360
RESEARCH															
		10.92	0.15	11.07	900,393	0	1,155	901,548	3,969	493	0	13,324	8,123	27,064	927,457
PUBLIC SERVICE															
		54.72	(3.00)	51.72	4,993,679	0	933	4,994,612	4,802	2,578	(53,858)	(43,720)	(81,979)	(171,244)	4,822,435
LIBRARY															
		29.00	0.00	29.00	3,494,419	0	2,686	3,497,105	10,232	9,351	(50,000)	(1,203)	(18,000)	(46,934)	3,447,485
ACADEMIC SUPPORT															
		49.01	1.00	50.01	5,404,444	146,198	6,937	5,557,579	25,376	553	(148,245)	17,679	59,181	107,679	5,512,123
STUDENT SERVICES															
		83.07	(4.00)	79.07	6,828,241	(104,122)	8,986	6,733,105	24,464	15,483	(68,739)	47,500	93,912	17,484	6,845,725
ATHLETICS															
		60.96	3.00	63.96	7,403,257	0	2,174	7,405,431	10,089	1,551	0	69,113	623,900	706,827	8,110,084
INSTITUTIONAL SUPPORT															
	Institutional Support - Administrative	191.21	(5.13)	186.08	13,408,579	47,623	(69,013)	13,387,189	79,810	13,807	(563,987)	(118,140)	(470,787)	(1,080,687)	12,327,892
	Institutional Support - General	29.82	(0.50)	29.32	8,001,731	(139,307)	2,007	7,864,431	14,497	95	(415,906)	94,827	(72,265)	(516,052)	7,485,679
		221.03	(5.63)	215.40	21,410,310	(91,684)	(67,006)	21,251,620	94,307	13,902	(979,893)	(23,313)	(543,052)	(1,596,739)	19,813,571
OPERATION AND MAINTENANCE OF PLANT															
		159.00	(3.00)	156.00	16,459,425	(47,482)	28,144	16,440,087	38,130	128,798	(29,058)	(293,782)	(3,540)	(178,790)	16,280,635
TRANSFERS															
		0.00	0.00	0.00	1,098,409	0	0	1,098,409	0	0	0	0	1,300,000	1,300,000	2,398,409
FUNDING FROM RESTRICTED SOURCES															
		0.93	0.00	0.93	128,255	0	0	128,255	984	0	0	0	(2,042)	(1,058)	127,197
EDUCATION AND GENERAL TOTAL															
		1,239.70	(21.34)	1,218.36	125,066,398	0	0	125,066,398	512,596	182,912	(2,995,400)	(475,907)	1,592,882	(1,182,917)	123,883,481
AUXILIARIES															
AUXILIARIES TOTAL															
		141.25	(81.00)	60.25	33,975,932	0	7,242	33,983,174	11,912	42,939	0	0	(5,674,153)	(5,612,060)	28,363,872
GRAND TOTAL															
		1,380.95	(102.34)	1,278.61	159,042,330	0	7,242	159,049,572	524,508	225,851	(2,995,400)	(475,907)	(4,081,271)	(6,794,977)	152,247,353

Addendum

MSU ONLINE-ONE TIME FUNDING	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	862,800	862,800	862,800
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Murray State University
FY 2019-2020

										Centrally Funded					
										FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise						
EDUCATION AND GENERAL															
INSTRUCTION															
Bauernfeind College of Business															
1C0100	ACC - Accounting CF	0.00	0.00	0.00	21,046	0	0	21,046	0	0	0	0	0	0	21,046
101309	Accelerated MBA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100205	Accounting	9.75	(0.50)	9.25	1,372,449	0	208	1,372,657	9,719	0	0	(38,974)	13,562	(15,485)	1,356,964
100197	AJBCOB Other Instruction	0.00	0.00	0.00	229,627	(3,903)	0	225,724	0	0	(63,855)	(6,376)	(9,999)	(84,133)	145,494
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	53,769	0	0	53,769	0	0	0	0	0	0	53,769
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	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	0	20,674	0	0	0	0	0	0	20,674
1C0139	COM - Organizational Commctn CF	0.00	0.00	0.00	22,005	0	0	22,005	0	0	0	0	0	0	22,005
100208	Computer Science and Info Systems	8.70	(0.20)	8.50	876,117	0	183	876,300	5,214	373	(26,430)	14,149	0	(6,511)	869,606
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	28,000	0	0	28,000	0	0	0	0	0	0	28,000
1C0114	ECO - Economics CF	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	0	12,000
100214	Economics and Finance	12.92	(0.13)	12.79	1,606,732	0	202	1,606,934	10,072	0	(121,637)	(20,311)	5,025	(126,649)	1,480,083
1C0120	FIN - Finance CF	0.00	0.00	0.00	26,199	0	0	26,199	0	0	0	0	0	0	26,199
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
1C0125	JMC - Journalism CF	0.00	0.00	0.00	40,892	0	0	40,892	0	0	0	0	0	0	40,892
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,372,608	3,903	596	1,377,107	10,055	0	0	(4,977)	0	9,577	1,382,185
100241	Mgmt-Mkt-Bus Admin	15.40	(0.50)	14.90	1,902,221	0	188	1,902,409	11,782	98	(85,474)	(61,787)	(13,562)	(148,755)	1,753,466
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	131,727	0	0	131,727	929	0	0	265	0	1,194	132,921
1C0129	MGT - Management CF	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
1C0130	MKT - Marketing CF	0.00	0.00	0.00	15,000	0	0	15,000	0	0	0	0	0	0	15,000
100242	Organizational Communication	11.59	0.50	12.09	1,009,846	0	198	1,010,044	7,149	0	0	11,867	0	19,214	1,029,060
100201	TSM and Business Web Operations	1.39	0.25	1.64	82,941	0	230	83,171	616	0	0	5,062	9,999	15,907	98,848
100250	TSM Business Match	9.17	(1.17)	8.00	1,322,020	0	0	1,322,020	8,429	0	(155,118)	(42,188)	0	(188,877)	1,133,143
1W0011	Online Fee-Accounting	0.00	0.00	0.00	4,906	910	0	5,816	0	0	0	0	0	910	5,816
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	7,455	3,642	0	11,097	0	0	0	0	0	3,642	11,097
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	17,517	5,462	0	22,979	0	0	0	0	0	5,462	22,979
1W0013	Online Fee-JMC	0.00	0.00	0.00	8,597	364	0	8,961	0	0	0	0	0	364	8,961
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	56,951	8,906	0	65,857	0	0	0	0	0	8,906	65,857
1W0015	Online Fee-Org Commctn	0.00	0.00	0.00	25,408	4,634	0	30,042	0	0	0	0	0	4,634	30,042
Subtotal - Bauernfeind College of Business		86.92	(1.75)	85.17	10,323,888	23,918	1,805	10,349,611	63,965	471	(452,514)	(143,270)	5,025	(500,600)	9,823,288
College of Education and Human Services															
100463	Adolescent Career and Special Ed	14.25	(1.75)	12.50	1,146,719	0	208	1,146,927	5,770	0	(156,701)	(50,665)	894	(200,494)	946,225
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	50,000	0	0	50,000	500	0	0	15,537	0	16,037	66,037
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	68,698	0	0	68,698	500	0	0	8	0	508	69,206
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	540	0	0	540	0	0	0	0	0	0	540
101924	Center for Communication Disorders	10.00	0.00	10.00	692,915	(17,624)	0	675,291	3,476	179	0	23,542	0	9,573	702,488
1C0112	CNS - Counseling CF	0.00	0.00	0.00	7,038	0	0	7,038	0	0	0	0	0	0	7,038
100440	COEHS Other Instruction	1.00	0.00	1.00	514,790	17,624	0	532,414	500	0	36,398	5,085	8,815	68,422	583,212
101829	Community Ldrshp Human Svcs	13.40	0.50	13.90	1,180,487	0	182	1,180,669	7,662	811	0	(26,625)	0	(17,970)	1,162,517
501829	Community Ldrshp Human Svcs-PA	2.00	0.00	2.00	108,671	0	0	108,671	843	0	0	209	0	1,052	109,723
1C0113	CTE - Career and Technical Ed CF	0.00	0.00	0.00	30	0	0	30	0	0	0	0	0	0	30
100470	Early Childhood Elementary Ed	12.25	0.75	13.00	1,016,988	0	182	1,017,170	4,974	452	(5,915)	(54,036)	(9,709)	(64,052)	952,936
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	85,512	0	0	85,512	561	0	0	370	0	931	86,443
100480	Ed Studies Leadership Counseling	17.80	(1.00)	16.80	1,399,026	0	182	1,399,208	8,608	452	(51,825)	18,988	0	(23,595)	1,375,431
101958	EdD Program	1.20	0.00	1.20	227,943	0	0	227,943	774	0	(7,700)	(784)	0	(7,710)	220,233

Murray State University
FY 2019-2020

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Murray State University
FY 2019-2020

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		Budget Reduction													
		Priority Adj													
		Dept Funded Adj													
		Budget Change													
		FY 19-20 Budget													
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
1C0121	FRE - French CF	0.00	0.00	0.00	348	0	0	348	0	0	0	0	0	0	348
1C0123	GER - German CF	0.00	0.00	0.00	354	0	0	354	0	0	0	0	0	0	354
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,411,288	1,000	390	1,412,678	9,890	413	0	17,977	0	29,670	1,440,958
100507	HFA Other Instruction	0.00	0.00	0.00	173,685	8,000	0	181,685	0	0	(13,034)	(990)	(7,056)	(13,080)	160,605
100546	History	15.00	(1.50)	13.50	1,158,887	(30,000)	182	1,129,069	7,036	452	(126,863)	18,329	135	(130,729)	1,028,158
1C0154	HUM - Humanities CF	0.00	0.00	0.00	7,872	0	0	7,872	0	0	0	0	0	0	7,872
1C0126	JPN - Japanese CF	0.00	0.00	0.00	228	0	0	228	0	0	0	0	0	0	228
1C0134	MUS - Music CF	0.00	0.00	0.00	63,766	0	0	63,766	0	0	0	0	0	0	63,766
100553	Music	29.00	0.50	29.50	2,298,539	0	620	2,299,159	15,643	452	(43,171)	(21,082)	25,011	(22,527)	2,276,012
101572	Music Business Program	0.00	0.00	0.00	9,000	0	0	9,000	0	0	0	0	0	0	9,000
101935	Political Science and Sociology	16.00	(1.00)	15.00	1,282,591	0	182	1,282,773	8,465	452	(55,550)	(27,042)	0	(73,493)	1,209,098
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	0	1,746
100575	Psychology	14.00	0.00	14.00	1,141,842	0	373	1,142,215	7,684	452	0	(12,734)	0	(4,225)	1,137,617
500575	Psychology-PA	0.00	0.00	0.00	5,193	0	0	5,193	0	0	(4,800)	(393)	0	(5,193)	0
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,740	0	0	1,740	0	0	0	0	0	0	1,740
100531	TESOL Program	0.00	0.00	0.00	9,683	0	0	9,683	0	0	(2,500)	(205)	0	(2,705)	6,978
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,077	0	0	4,077	0	0	0	0	0	0	4,077
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	6,245	0	0	6,245	0	0	0	0	0	0	6,245
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	30,922	9,873	0	40,795	0	0	0	0	0	9,873	40,795
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	6,463	0	0	6,463	0	0	0	0	0	0	6,463
1W0021	Online Fee-History	0.00	0.00	0.00	24,087	0	0	24,087	0	0	0	0	0	0	24,087
1W0029	Online Fee-Music	0.00	0.00	0.00	9,650	0	0	9,650	0	0	0	0	0	0	9,650
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	21,920	5,280	0	27,200	0	0	0	0	0	5,280	27,200
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,373	0	0	15,373	0	0	0	0	0	0	15,373
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	0	2,511
Subtotal - College of Humanities and Fine Arts		151.90	(5.50)	146.40	12,408,317	(14,847)	2,752	12,396,222	76,690	3,400	(489,306)	(77,838)	10,952	(488,197)	11,920,120
Jones College of SET															
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	180	0	0	180	0	0	0	0	0	0	180
1C0105	AST - Astronomy CF	0.00	0.00	0.00	4,230	0	0	4,230	0	0	0	0	0	0	4,230
1C0106	BIO - Biology CF	0.00	0.00	0.00	43,394	0	0	43,394	0	0	0	0	0	0	43,394
100312	Biological Sciences	19.38	(0.50)	18.88	1,687,307	0	324	1,687,631	9,584	540	(120,428)	(28,330)	37,598	(100,712)	1,586,595
100632	Center for TSM	2.00	0.00	2.00	174,035	0	183	174,218	1,206	413	0	20,844	(1,423)	21,223	195,258
1C0148	CET - Civil Engineering CF	0.00	0.00	0.00	6,597	0	0	6,597	0	0	0	0	0	0	6,597
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	28,465	0	0	28,465	0	0	0	0	0	0	28,465
100349	Chemistry	14.15	0.00	14.15	1,290,395	0	213	1,290,608	8,163	0	0	(5,357)	(1,432)	1,587	1,291,982
100397	CIT Services	0.35	0.00	0.35	26,267	0	148	26,415	193	0	0	46	0	387	26,654
100373	Earth and Environmental Sciences	8.00	0.00	8.00	698,920	0	187	699,107	3,847	432	(9,005)	(48,819)	0	(53,358)	645,562
1C0150	EGR - Engineering CF	0.00	0.00	0.00	7,233	0	0	7,233	0	0	0	0	0	0	7,233
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	3,204	0	0	3,204	0	0	0	0	0	0	3,204
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,080	0	0	1,080	0	0	0	0	0	0	1,080
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	13,676	0	0	13,676	0	0	0	0	0	0	13,676
100304	IC Science Engineering and Tech	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
102050	Institute of Engineering	27.15	0.00	27.15	2,656,812	500	409	2,657,721	16,621	98	(4,731)	(8,947)	(28,376)	(24,426)	2,632,386
1C0124	ITD - Industrial Technology CF	0.00	0.00	0.00	15,991	0	0	15,991	0	0	0	0	0	0	15,991
100301	JCSET Other Instruction	0.00	0.00	0.00	189,289	0	0	189,289	0	0	(13,345)	(1,094)	0	(14,439)	174,850
100406	Mathematics and Statistics	26.50	(0.50)	26.00	2,168,989	0	195	2,169,184	15,139	0	(52,000)	20,495	(360)	(16,531)	2,152,458
100611	Occupational Safety and Health	12.75	0.25	13.00	1,168,729	0	204	1,168,933	7,813	0	(1,582)	2,386	0	8,821	1,177,550
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	15,988	0	0	15,988	0	0	0	0	0	0	15,988
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,330	0	0	18,330	0	0	0	0	0	0	18,330
1C0147	TSM - Telecommunications Mgmt CF	0.00	0.00	0.00	13,794	0	0	13,794	0	0	0	0	0	0	13,794

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										FY 20 Non- Exempt Comp	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise						
100438	TSM IT-Match	8.00	0.00	8.00	704,508	0	601	705,109	4,852	0	0	28,449	0	33,902	738,410
1W0033	Online Fee-Biology	0.00	0.00	0.00	8,050	0	0	8,050	0	0	0	0	0	0	8,050
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	22,758	0	0	22,758	0	0	0	0	0	0	22,758
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	24,704	0	0	24,704	0	0	0	0	0	0	24,704
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	5,701	0	0	5,701	0	0	0	0	0	0	5,701
1W0036	Online Fee-Math	0.00	0.00	0.00	8,403	910	0	9,313	0	0	0	0	0	910	9,313
1W0007	Online Fee-Occupatnl Sfty Health	0.00	0.00	0.00	3,869	1,821	0	5,690	0	0	0	0	0	1,821	5,690
1W0037	Online Fee-TSM	0.00	0.00	0.00	10,563	0	0	10,563	0	0	0	0	0	0	10,563
Subtotal - Jones College of SET		118.28	(0.75)	117.53	11,021,461	3,231	2,464	11,027,156	67,418	1,483	(201,091)	(20,327)	6,007	(140,815)	10,880,646
Hutson School of Agriculture															
100256	Academic Outreach Agriculture	1.00	0.00	1.00	58,628	0	0	58,628	333	0	0	61	0	394	59,022
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	621	0	0	621	0	0	0	0	0	0	621
102435	Ag Unmanned Aerial Systems	0.00	0.00	0.00	0	0	0	0	0	0	0	2,460	44,998	47,458	47,458
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	273,572	0	0	273,572	0	0	0	0	0	0	273,572
100251	Agricultural Science	15.00	0.00	15.00	1,192,004	1,296	312	1,193,612	8,761	0	65,000	68,932	(89,264)	55,037	1,247,041
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	0	6,289	0	0	0	0	0	0	6,289
100276	Animal and Equine Science	8.00	0.00	8.00	527,067	0	0	527,067	3,175	0	0	(11,505)	(15,403)	(23,733)	503,334
100282	Animal Health Technology/Pre-Vet	7.50	0.50	8.00	612,344	0	0	612,344	3,973	0	0	11,997	0	15,970	628,314
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	29,669	0	0	29,669	0	0	0	5,622	68,537	74,159	103,828
100255	Rodeo	0.00	0.00	0.00	42,357	0	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	0	11,768	0	0	0	0	0	0	11,768
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	32,966	13,656	0	46,622	0	0	0	0	9,456	23,112	56,078
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	7,215	893	0	8,108	0	0	0	0	0	893	8,108
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	9,256	0	0	9,256	0	0	0	0	0	0	9,256
Subtotal - Hutson School of Agriculture		31.50	0.50	32.00	2,803,756	15,845	312	2,819,913	16,242	0	65,000	77,567	18,324	193,290	2,997,046
Center for Adult and Regional Edu															
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	507,984	0	461	508,445	2,714	0	0	123	(24,500)	(21,202)	486,782
100644	Distance Learning/Telecomm	1.50	(0.38)	1.12	130,579	0	302	130,881	401	0	0	(16,872)	(13,072)	(29,241)	101,338
1C0132	MIL - Military CF	0.00	0.00	0.00	4,488	0	0	4,488	0	0	0	0	0	0	4,488
1W0050	Online Fee-CARE	0.00	0.00	0.00	0	0	0	0	0	0	0	0	151,237	151,237	151,237
1C0143	REC - Recreation CF	0.00	0.00	0.00	13,661	0	0	13,661	0	0	0	0	0	0	13,661
200652	Regional Campus Administration-HE	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	0
300652	Regional Campus Administration-HP	4.50	1.00	5.50	405,483	0	692	406,175	1,828	178	0	(12,735)	52,120	42,083	447,566
400652	Regional Campus Administration-MA	3.00	0.00	3.00	241,995	0	202	242,197	1,207	0	0	841	0	2,250	244,245
500652	Regional Campus Administration-PA	5.00	0.00	5.00	338,207	0	626	338,833	1,455	1,341	0	10,000	(8,600)	4,822	343,029
100651	Regional Campus Instruction	0.00	0.00	0.00	178,575	0	0	178,575	0	0	0	4,384	(18,180)	(13,796)	164,779
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	102,566	0	0	102,566	0	0	0	10	13,560	13,570	116,136
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	120,791	0	0	120,791	0	0	0	(153)	(1,850)	(2,003)	118,788
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	199,351	0	0	199,351	0	0	0	(602)	(5,478)	(6,080)	193,271
100709	ROTC Program	1.00	0.00	1.00	59,077	0	191	59,268	255	0	0	(2,072)	0	(1,626)	57,451
Subtotal - Center for Adult and Regional Edu		21.00	1.62	22.62	2,302,757	0	2,474	2,305,231	7,860	1,519	0	(17,076)	145,237	140,014	2,442,771
Institute for International Studies															
1S0018	English as a Second Language	8.17	(2.11)	6.06	514,055	0	0	514,055	0	0	(83,332)	0	0	(83,332)	430,723
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	112,239	0	0	112,239	772	0	(7,186)	(1,645)	0	(8,059)	104,180
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	0	3,500
100720	Institute for International Studies	1.85	0.00	1.85	151,461	0	213	151,674	972	0	(3,371)	(754)	0	(2,940)	148,521
1S0017	Institute for Intl Studies-Revenue	1.08	0.00	1.08	121,858	0	0	121,858	0	0	(4,655)	0	0	(4,655)	117,203
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	0	126,582	0	0	0	0	0	0	126,582
Subtotal - Institute for International Studies		12.60	(2.11)	10.49	1,029,695	0	213	1,029,908	1,744	0	(98,544)	(2,399)	0	(98,986)	930,709

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										FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise						
Honors College															
100744	Commonwealth Honors Academy	0.20	0.00	0.20	135,535	0	0	135,535	204	0	0	2,439	0	2,643	138,178
100186	Honors College	2.75	1.00	3.75	349,029	0	213	349,242	1,245	0	0	21,063	42,000	64,521	413,550
Subtotal - Honors College		2.95	1.00	3.95	484,564	0	213	484,777	1,449	0	0	23,502	42,000	67,164	551,728
Other Instruction															
101882	Academic English Program	1.00	(1.00)	0.00	54,678	0	0	54,678	0	0	0	(54,678)	0	(54,678)	0
100161	Academic Priorities	0.00	0.00	0.00	32,559	0	0	32,559	0	0	(8,000)	0	0	(8,000)	24,559
100154	Adjunct Salaries	0.00	0.00	0.00	10,820	0	0	10,820	0	0	0	(820)	(10,000)	(10,820)	0
100659	Center for Academic Success	6.00	1.13	7.13	393,492	0	220	393,712	2,544	472	0	56,320	(17,972)	41,584	435,076
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	1,869,327	0	0	1,869,327	0	0	0	0	277,200	277,200	2,146,527
CS0172	CS: McNair Scholars Program 18-19	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	(32,050)	0
CS0178	CS: McNair Scholars Program 19-20	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050	32,050
100985	Digital Media	3.50	0.00	3.50	289,443	0	842	290,285	1,445	0	0	(11,714)	0	(9,427)	280,016
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	0	(2,500)
102023	Office of Education Abroad	4.50	0.00	4.50	269,877	0	805	270,682	1,625	0	0	10,082	0	12,512	282,389
102350	Office of Experiential Education	1.00	0.00	1.00	25,000	0	189	25,189	255	20	0	21,111	0	21,575	46,575
102351	Online Instruction	0.00	0.00	0.00	306,748	0	0	306,748	0	0	0	(20,107)	(245,218)	(265,325)	41,423
100159	ORCA	0.00	0.00	0.00	25,212	0	0	25,212	0	0	0	0	(5,000)	(5,000)	20,212
101585	Racer Academy Instruction	0.51	0.00	0.51	77,326	0	0	77,326	241	0	0	14	0	255	77,581
101821	Racer Writing Center	0.00	0.00	0.00	1,411	0	0	1,411	0	0	7,000	(40)	0	6,960	8,371
102047	Service Learning	1.00	0.00	1.00	54,515	0	0	54,515	400	0	0	83	0	483	54,998
102345	Student Success Seminars	0.00	0.00	0.00	49,626	0	0	49,626	0	0	0	0	0	0	49,626
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,292,785	0	0	1,292,785	0	0	(200,000)	(48,130)	0	(248,130)	1,044,655
100152	Summer Salary Pool	0.00	0.00	0.00	114,338	0	0	114,338	0	0	(20,000)	(4,813)	0	(24,813)	89,525
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	69,371	0	0	69,371	0	0	0	0	0	0	69,371
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	4,245	0	0	4,245	0	0	0	0	0	0	4,245
1W0027	Online Fee-Course Development	0.00	0.00	0.00	84,271	0	0	84,271	0	0	0	0	(84,271)	(84,271)	0
1W0003	Online Fee-Instruction	0.00	0.00	0.00	19,287	0	0	19,287	0	0	0	0	0	0	19,287
Subtotal - Other Instruction		17.51	0.13	17.64	5,073,881	0	2,056	5,075,937	6,510	492	(221,000)	(52,692)	(85,261)	(349,895)	4,723,986
TOTAL INSTRUCTION		571.06	(9.86)	561.20	56,945,566	97,090	15,991	57,058,647	300,243	10,203	(1,665,607)	(261,505)	156,379	(1,347,206)	55,598,360
RESEARCH															
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	38,256	0	0	38,256	0	0	0	0	0	0	38,256
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	111,782	0	0	111,782	526	0	0	144	0	670	112,452
100308	Watershed Studies Institute	9.92	0.15	10.07	750,355	0	1,155	751,510	3,443	493	0	13,180	8,123	26,394	776,749
TOTAL RESEARCH		10.92	0.15	11.07	900,393	0	1,155	901,548	3,969	493	0	13,324	8,123	27,064	927,457
PUBLIC SERVICE															
101465	Breathitt Veterinary Center	39.72	0.00	39.72	3,703,806	0	0	3,703,806	0	0	0	0	10,076	10,076	3,713,882
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	0	41,921	0	0	0	0	0	0	41,921
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	0	2,000	0	0	0	0	0	0	2,000
1S0016	CFSB Center Concessions	0.00	0.00	0.00	77,055	0	0	77,055	0	0	0	0	(77,055)	(77,055)	0
100942	CFSB Center-Public	6.00	(2.00)	4.00	378,592	0	625	379,217	1,343	2,578	(53,858)	(40,673)	(55,000)	(144,985)	233,607
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	0	137,238
CS0173	CS:SBDC 18-19	1.00	(1.00)	0.00	0	0	0	0	0	0	0	0	0	0	0
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	0	0	49,950
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	0	0	14,960

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		FY 20 Non-Exempt													
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
100298	West KY Expo Ctr	1.00	0.00	1.00	127,811	0	0	127,811	465	0	0	101	0	566	128,377
1S0100	WKMS Radio	0.00	0.00	0.00	148,879	0	0	148,879	0	0	0	0	40,000	40,000	188,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	83,098	0	0	83,098	663	0	0	130	0	793	83,891
100981	WKMS-Broadcasting	1.00	0.00	1.00	103,340	0	0	103,340	590	0	0	(3,299)	0	(2,709)	100,631
100982	WKMS-Programming	3.00	(1.00)	2.00	67,053	0	0	67,053	851	0	0	(242)	(2,772)	(2,163)	64,890
100983	WKMS-Promotion	2.00	1.00	3.00	57,976	0	308	58,284	890	0	0	263	2,772	4,233	62,209
TOTAL PUBLIC SERVICE		54.72	(3.00)	51.72	4,993,679	0	933	4,994,612	4,802	2,578	(53,858)	(43,720)	(81,979)	(171,244)	4,822,435

LIBRARY

100712	Library	29.00	0.00	29.00	1,955,164	0	2,686	1,957,850	10,232	9,351	0	(1,203)	0	21,066	1,976,230
101880	Library Doctoral Program Support	0.00	0.00	0.00	48,000	0	0	48,000	0	0	(30,000)	0	(18,000)	(48,000)	0
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	0	1,206,255	0	0	0	0	0	0	1,206,255
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	(20,000)	0	0	(20,000)	0
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	0	265,000
TOTAL LIBRARY		29.00	0.00	29.00	3,494,419	0	2,686	3,497,105	10,232	9,351	(50,000)	(1,203)	(18,000)	(46,934)	3,447,485

ACADEMIC SUPPORT

102046	Academic App Solutions Contracts	0.00	0.00	0.00	172,772	0	0	172,772	0	0	0	0	(38,215)	(38,215)	134,557
100163	Academic Council	0.00	0.00	0.00	3,390	0	0	3,390	0	0	0	0	0	0	3,390
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	0	172,000	0	0	0	0	0	0	172,000
101905	Arboretum Operations	0.00	0.00	0.00	15,984	(1,296)	0	14,688	0	0	0	(7)	0	(1,303)	14,681
1S0281	Beef	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	0	0	0	39,332
101622	Campus Voting Application	0.00	0.00	0.00	3,195	0	0	3,195	0	0	0	0	223	223	3,418
100859	Canvas	0.00	0.00	0.00	47,004	0	0	47,004	0	0	0	0	0	0	47,004
100628	Carr Health Center	1.00	0.00	1.00	55,145	0	0	55,145	0	0	0	(18,253)	0	(18,253)	36,892
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	0	7,355	0	0	0	0	0	0	7,355
100453	COEHS Faculty Support	0.00	0.00	0.00	7,693	0	0	7,693	0	0	0	0	0	0	7,693
100786	Computer for Academic Support	0.00	0.00	0.00	363,938	0	0	363,938	0	0	0	0	(6,261)	(6,261)	357,677
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	626,165	0	725	626,890	4,287	0	0	1,520	13,071	19,603	645,768
100439	Dean-Education and Human Services	5.00	0.00	5.00	531,164	0	380	531,544	3,371	40	0	1,534	0	5,325	536,489
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	548,344	30,000	1,184	579,528	3,548	0	(30,000)	15,198	0	19,930	568,274
100252	Dean-Hutson School of Agriculture	5.00	1.00	6.00	439,527	0	728	440,255	3,778	0	0	35,069	111,130	150,705	590,232
100300	Dean-Jones College of SET	8.10	0.00	8.10	928,809	(500)	1,667	929,976	3,954	0	(25,000)	3,535	(15,553)	(31,897)	896,912
102048	Dean-Nursing and Health Professions	2.50	0.00	2.50	234,000	0	197	234,197	1,202	0	0	6,615	0	8,014	242,014
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	0	67,237	0	0	0	0	0	0	67,237
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	0	61,955	0	0	0	0	0	0	61,955
100168	Faculty Development	0.00	0.00	0.00	22,000	0	0	22,000	0	0	(5,000)	0	0	(5,000)	17,000
102096	Faculty Development Center	2.25	0.00	2.25	88,507	0	216	88,723	897	0	0	404	0	1,517	90,024
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	35,323	0	0	35,323	0	0	(10,000)	0	0	(10,000)	25,323
100185	Faculty Senate	0.00	0.00	0.00	500	0	0	500	0	0	0	0	0	0	500
100166	Faculty Teaching Awards	0.00	0.00	0.00	14,000	0	0	14,000	0	0	0	0	0	0	14,000
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	0	44,065	0	0	0	0	0	0	44,065
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,726	0	0	132,726	0	0	0	0	0	0	132,726
1S0284	Horticulture-Farm	0.00	0.00	0.00	12,217	0	0	12,217	0	0	0	0	0	0	12,217
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	0	(41)	0	0	0	0	0	0	(41)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
100741	Institutional Review Board	1.00	0.00	1.00	39,129	0	0	39,129	316	0	0	1,981	10,528	12,825	51,954
1C0128	LIB - Library CF	0.00	0.00	0.00	2,901	0	0	2,901	0	0	0	0	0	0	2,901
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	216,669	(1,650)	0	215,019	0	0	(48,245)	0	61,010	11,115	227,784

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Centrally Funded															
FY 20 Non-Exempt															
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
1S0280	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	0	5,565
100737	Office of Sponsored Programs	1.08	0.00	1.08	110,947	0	0	110,947	788	0	0	(195)	0	593	111,540
101782	Paducah Center Lease Payment	0.00	0.00	0.00	151,045	0	0	151,045	0	0	0	1,000	0	1,000	152,045
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	0	3,000	0	0	0	0	0	0	3,000
102258	SARA Fees	0.00	0.00	0.00	6,250	0	0	6,250	0	0	0	0	0	0	6,250
100863	Service Desk	9.66	0.00	9.66	709,483	0	1,840	711,323	3,235	513	0	(30,722)	0	(25,134)	684,349
102044	Service Desk Contracts	0.00	0.00	0.00	117,300	0	0	117,300	0	0	0	0	4,377	4,377	121,677
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	88,552	0	0	88,552	0	0	(30,000)	0	30,000	0	88,552
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	0	19,386
102077	Vacancy Recapture	0.00	0.00	0.00	(1,316,009)	0	0	(1,316,009)	0	0	0	0	0	0	(1,316,009)
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	0	0	(200,000)	0	0	0	0	0	0	(200,000)
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	49,436	14,566	0	64,002	0	0	0	0	15,000	29,566	79,002
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	177,772	24,581	0	202,353	0	0	0	0	(108,791)	(84,210)	93,562
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	53,234	21,941	0	75,175	0	0	0	0	0	21,941	75,175
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	114,659	16,438	0	131,097	0	0	0	0	0	16,438	131,097
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	84,048	4,552	0	88,600	0	0	0	0	0	4,552	88,600
1W0002	Online Fee-Library	0.00	0.00	0.00	10,000	18,566	0	28,566	0	0	0	0	(8,669)	9,897	19,897
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	84,271	19,000	0	103,271	0	0	0	0	(8,669)	10,331	94,602
TOTAL ACADEMIC SUPPORT		49.01	1.00	50.01	5,404,444	146,198	6,937	5,557,579	25,376	553	(148,245)	17,679	59,181	107,679	5,512,123

STUDENT SUPPORT SERVICES

101063	Career Services	5.00	0.00	5.00	280,463	0	453	280,916	1,259	0	0	(7,297)	0	(5,585)	274,878
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	0	3,500
100172	Commencement Expense	0.00	0.00	0.00	27,000	0	0	27,000	0	0	0	0	0	0	27,000
101071	Curris Ctr Administration	12.00	(2.00)	10.00	929,302	0	1,958	931,260	3,650	4,946	(47,978)	(43,279)	0	(80,703)	848,599
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	0	7,000
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	0	19,992	0	0	0	0	0	0	19,992
101508	Graduate Admissions	3.00	0.00	3.00	169,550	0	367	169,917	491	727	0	13,514	0	15,099	184,649
101779	Graduate Education	0.00	0.00	0.00	110,907	0	0	110,907	0	0	(5,000)	0	0	(5,000)	105,907
100173	Graduate Recruitment	1.00	0.00	1.00	62,732	0	0	62,732	450	0	0	123	0	573	63,305
101160	Health Services	0.00	0.00	0.00	0	0	0	0	0	0	0	15,000	0	15,000	15,000
100996	IC-VPASA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	0	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	0	10,725	0	0	0	0	0	0	10,725
1S0024	International Admissions	2.17	0.00	2.17	149,977	0	0	149,977	0	0	(9,340)	0	0	(9,340)	140,637
102245	International Recruitment - Approp	0.50	0.00	0.50	36,989	0	0	36,989	270	0	0	(50)	0	220	37,209
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	0	87,485	0	0	0	0	0	0	87,485
101077	Intracollegiate Sports	0.00	0.00	0.00	76,827	0	0	76,827	0	0	0	0	0	0	76,827
101919	Retention Software	0.00	0.00	0.00	39,408	0	0	39,408	0	0	0	78,760	0	78,760	118,168
100569	Marching Band	0.00	0.00	0.00	61,431	0	0	61,431	0	0	0	0	0	0	61,431
1S0001	MSU News	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	0	23,614	0	0	0	0	0	0	23,614
101028	Multicultural Affairs	1.00	0.00	1.00	145,812	0	0	145,812	753	0	0	20	0	773	146,585
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	0	0	0	27,686
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	0	2,863	0	0	0	0	0	0	2,863
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	194,493	0	451	194,944	1,240	0	0	377	0	2,068	196,561
101034	Office of Enrollment Management	3.00	(2.00)	1.00	263,417	(104,122)	507	159,802	314	0	0	(69,118)	(34,898)	(207,317)	56,100
101495	Office of Student Disability Svcs	6.00	0.00	6.00	351,004	0	222	351,226	2,149	717	0	22,714	0	25,802	376,806
102288	Racer 1-stop	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	0	8,000
100993	Recruit and Retention Initiative	0.00	0.00	0.00	73,879	0	0	73,879	0	0	0	0	0	0	73,879
100719	Registrar	11.00	0.00	11.00	805,299	0	1,226	806,525	3,834	2,221	0	(12,116)	0	(4,835)	800,464

Murray State University
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Centrally Funded															
FY 20 Non-Exempt															
FY 20															
Hours Per															
FY 20															
1%															
Comp															
Adj															
Budget															
Reduction															
Priority															
Dept															
Funded															
Adj															
Budget															
Change															
FY 19-20															
Budget															
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
100871	Residential Network	1.00	0.00	1.00	91,776	0	0	91,776	600	0	0	382	0	982	92,758
100926	Sch Incentives-Phonathon	0.00	0.00	0.00	37,287	0	0	37,287	0	0	0	55	42,000	42,055	79,342
101036	Scholarship Office	3.00	0.00	3.00	171,588	5,596	224	177,408	918	0	0	(12,697)	4,676	(1,283)	170,305
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	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	0
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	0	35,000
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	0	5,745	0	0	0	0	0	0	5,745
101058	Student Financial Aid	12.00	(1.00)	11.00	688,570	(5,596)	1,853	684,827	3,034	0	(9,721)	8,749	(28,238)	(29,919)	658,651
101089	Student Government Association	0.00	0.00	0.00	108,842	0	0	108,842	0	0	0	0	0	0	108,842
100748	Student Technology Fee	0.00	0.00	0.00	142,417	0	0	142,417	0	0	0	0	125,372	125,372	267,789
1S0014	Summer Orientation	1.00	0.00	1.00	135,743	0	0	135,743	0	0	0	0	0	0	135,743
102194	Undergraduate Education	0.00	1.00	1.00	15,000	0	0	15,000	0	0	0	21,111	0	21,111	36,111
101066	University Counseling Services	8.00	0.00	8.00	437,536	0	422	437,958	2,898	39	6,300	(2,440)	0	7,219	444,755
102312	Veteran's Affairs	2.00	0.00	2.00	104,019	0	232	104,251	295	0	0	(6,412)	0	(5,885)	98,134
101103	Wellness Ctr	7.00	0.00	7.00	514,571	0	1,071	515,642	1,935	6,833	(3,000)	39,849	(15,000)	31,688	546,259
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	0	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	0	145,508	0	0	0	0	0	0	145,508
101070	Women's Ctr	1.00	0.00	1.00	63,916	0	0	63,916	374	0	0	255	0	629	64,545
TOTAL STUDENT SUPPORT SERVICES		83.07	(4.00)	79.07	6,828,241	(104,122)	8,986	6,733,105	24,464	15,483	(68,739)	47,500	93,912	17,484	6,845,725

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	40,268	0	0	40,268	0	0	0	0	0	0	40,268
100127	Athletics Director	1.00	0.00	1.00	329,309	(5,307)	0	324,002	1,700	0	0	(2,117)	(111,330)	(117,054)	212,255
1S0329	Athletics Director	0.00	0.00	0.00	0	0	0	0	0	0	0	0	188,680	188,680	188,680
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,599	0	0	9,599	76	0	0	19	0	95	9,694
100137	Athletics Internal Operations	8.00	0.00	8.00	493,944	0	1,288	495,232	2,172	1,551	0	(52,514)	(7,023)	(54,526)	439,418
100132	Athletics Media Relations	3.00	0.00	3.00	285,201	0	509	285,710	1,304	0	0	540	(81,134)	(78,781)	206,420
100133	Athletics Non-Sport Marketing	3.17	0.00	3.17	302,321	0	170	302,491	438	0	0	(33,180)	(654,870)	(687,442)	(385,121)
100134	Athletics Sports Medicine	5.09	0.00	5.09	442,575	0	0	442,575	2,048	0	0	25,900	(176,214)	(148,266)	294,309
100131	Athletics Student Services	4.00	0.00	4.00	299,707	0	0	299,707	1,560	0	0	1,456	(34,050)	(31,034)	268,673
100129	Athletics Ticket Operations	2.00	0.00	2.00	201,619	0	207	201,826	791	0	0	968	(55,568)	(53,602)	148,017
100057	Baseball	2.00	0.00	2.00	278,676	0	0	278,676	0	0	0	58	(124,500)	(124,442)	154,234
1S0318	Baseball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	124,500	124,500	124,500
1S0336	CFSB Center	0.00	0.00	0.00	0	0	0	0	0	0	0	0	55,000	55,000	55,000
100148	Cheerleaders	0.00	0.00	0.00	16,944	0	0	16,944	0	0	0	0	(9,500)	(9,500)	7,444
1S0335	Cheerleaders	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,500	9,500	9,500
100040	Football	9.00	0.00	9.00	1,087,783	0	0	1,087,783	0	0	0	(14,436)	(333,004)	(347,440)	740,343
1S0316	Football	0.00	0.00	0.00	0	0	0	0	0	0	0	0	353,304	353,304	353,304
100060	Game Day-Baseball	0.00	0.00	0.00	32,370	0	0	32,370	0	0	0	0	(32,370)	(32,370)	0
100044	Game Day-Football	0.00	0.00	0.00	50,350	0	0	50,350	0	0	0	0	(50,350)	(50,350)	0
100054	Game Day-Mens Basketball	0.00	0.00	0.00	162,300	0	0	162,300	0	0	0	0	(162,300)	(162,300)	0
100101	Game Day-Rifle	0.00	0.00	0.00	650	0	0	650	0	0	0	0	(650)	(650)	0
100075	Game Day-Soccer	0.00	0.00	0.00	10,165	0	0	10,165	0	0	0	0	(10,165)	(10,165)	0
100095	Game Day-Track	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	(1,500)	(1,500)	0
100083	Game Day-Volleyball	0.00	0.00	0.00	7,900	0	0	7,900	0	0	0	0	(7,900)	(7,900)	0
100073	Game Day-Womens Basketball	0.00	0.00	0.00	41,050	0	0	41,050	0	0	0	0	(41,050)	(41,050)	0
101460	Game Day-Womens Softball	0.00	0.00	0.00	20,500	0	0	20,500	0	0	0	0	(20,500)	(20,500)	0
100085	Game Day-Womens Tennis	0.00	0.00	0.00	3,700	0	0	3,700	0	0	0	0	(3,700)	(3,700)	0
1S0342	Gameday - Baseball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	34,995	34,995	34,995
1S0340	Gameday - Football	0.00	0.00	0.00	0	0	0	0	0	0	0	0	170,600	170,600	170,600
1S0341	Gameday - Men's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	156,300	156,300	156,300

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									Centrally Funded						
									FY 20 Non-Exempt						
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Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
1S0353	Gameday - Rifle	0.00	0.00	0.00	0	0	0	0	0	0	0	0	650	650	650
1S0346	Gameday - Soccer	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,415	9,415	9,415
1S0354	Gameday - Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	22,660	22,660	22,660
1S0350	Gameday - Track	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,500	1,500	1,500
1S0347	Gameday - Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,500	8,500	8,500
1S0345	Gameday - Women's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	40,050	40,050	40,050
1S0348	Gameday - Women's Tennis	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,700	3,700	3,700
1S0333	Internal Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,000	3,000	3,000
1S0338	Media Relations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	82,490	82,490	82,490
100050	Mens Basketball	4.00	1.50	5.50	1,068,551	0	0	1,068,551	0	0	0	80,142	53,392	133,534	1,202,085
1S0317	Men's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	273,608	273,608	273,608
100063	Mens Golf	0.69	0.00	0.69	84,911	0	0	84,911	0	0	0	0	(49,450)	(49,450)	35,461
1S0319	Men's Golf	0.00	0.00	0.00	0	0	0	0	0	0	0	0	49,450	49,450	49,450
1S0334	NCAA & OVC Revenue	0.00	0.00	0.00	0	0	0	0	0	0	0	0	133,150	133,150	133,150
100139	NCAA and OVC	0.00	0.00	0.00	133,150	0	0	133,150	0	0	0	0	(133,150)	(133,150)	0
1S0332	Non-Sport Marketing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	644,606	644,606	644,606
1S0327	Rifle	0.00	0.00	0.00	0	0	0	0	0	0	0	0	27,850	27,850	27,850
100100	Rifle Team	1.00	0.00	1.00	119,399	0	0	119,399	0	0	0	(437)	(27,850)	(28,287)	91,112
1S0328	Softball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	125,157	125,157	125,157
1S0337	Sports Medicine	0.00	0.00	0.00	0	0	0	0	0	0	0	0	177,750	177,750	177,750
1S0330	Student Athlete Services	0.00	0.00	0.00	0	0	0	0	0	0	0	0	44,250	44,250	44,250
1S0331	Ticket Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	56,568	56,568	56,568
100093	Track	3.00	0.00	3.00	265,853	5,000	0	270,853	0	0	0	821	(109,850)	(104,029)	161,824
1S0326	Track	0.00	0.00	0.00	0	0	0	0	0	0	0	0	109,850	109,850	109,850
100080	Volleyball	2.00	0.00	2.00	205,567	0	0	205,567	0	0	0	2,271	(67,373)	(65,102)	140,465
1S0323	Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	64,000	64,000	64,000
1S0339	Weight Room	0.00	0.00	0.00	0	0	0	0	0	0	0	0	5,693	5,693	5,693
100135	Weight Room-Ath	3.00	0.00	3.00	148,126	(2,193)	0	145,933	0	0	0	4,187	(5,693)	(3,699)	144,427
1S0321	Women's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	0	0	192,200	192,200	192,200
100070	Womens Bsktball-ND	4.00	1.50	5.50	568,709	0	0	568,709	0	0	0	18,289	(168,800)	(150,511)	418,198
100090	Womens Golf	1.00	0.00	1.00	144,572	2,500	0	147,072	0	0	0	643	(67,600)	(64,457)	80,115
1S0325	Women's Golf	0.00	0.00	0.00	0	0	0	0	0	0	0	0	67,600	67,600	67,600
100076	Womens Soccer	2.00	0.00	2.00	212,159	0	0	212,159	0	0	0	16,198	(81,250)	(65,052)	147,107
1S0322	Women's Soccer	0.00	0.00	0.00	0	0	0	0	0	0	0	0	88,783	88,783	88,783
101328	Womens Softball	2.00	0.00	2.00	257,150	0	0	257,150	0	0	0	56	(125,157)	(125,101)	132,049
100086	Womens Tennis	1.00	0.00	1.00	76,679	0	0	76,679	0	0	0	20,249	(40,679)	(20,430)	56,249
1S0324	Women's Tennis	0.00	0.00	0.00	0	0	0	0	0	0	0	0	39,679	39,679	39,679
TOTAL ATHLETICS		60.96	3.00	63.96	7,403,257	0	2,174	7,405,431	10,089	1,551	0	69,113	623,900	706,827	8,110,084

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	19.97	(0.50)	19.47	1,417,897	0	2,677	1,420,574	8,142	2,153	(9,540)	(46,596)	0	(43,164)	1,374,733
100924	Alumni Affairs	2.50	0.50	3.00	175,246	22,161	621	198,028	1,412	0	0	22,841	35,000	82,035	257,281
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	0	22,552	0	0	0	0	0	0	22,552
100934	Branding, Mktg and Communication	4.50	1.50	6.00	327,836	13,114	854	341,804	1,884	20	0	58,357	65,668	139,897	467,733
102140	Bursar's Office	11.00	0.00	11.00	749,156	0	1,297	750,453	3,620	904	0	(22,442)	28,362	11,741	760,897
100029	Diversity Hiring Pool	0.00	0.00	0.00	53,855	0	0	53,855	0	0	0	(820)	0	(820)	53,035
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	0	2,200	0	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	26,756	0	0	26,756	0	0	0	0	0	0	26,756
101342	Environmental Safety and Health	2.50	(0.50)	2.00	199,335	0	0	199,335	1,159	0	(14,702)	321	0	(13,222)	186,113
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	0	108,000	0	0	0	0	0	0	108,000

Murray State University
FY 2019-2020

Centrally Funded															
FY 20 Non-Exempt															
FY 20															
Hours Per															
Year															
Changes															
FY 19-20															
Base															
FY 20															
1% Raise															
Comp Adj															
Budget Reduction															
Centrally Funded															
Priority Adj															
Dept Funded															
Adj															
Budget Change															
FY 19-20															
Budget															
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(141)	141	(93,061)	(93,061)	0	0	0	0	0	(92,920)	(93,061)
100844	Human Resources	11.00	0.00	11.00	779,519	0	1,653	781,172	4,929	40	0	20,803	1,000	28,425	807,944
101087	Information Systems	3.00	(1.00)	2.00	(1,279,733)	(17,800)	225	(1,297,308)	1,723	0	(29,436)	(43,388)	(277,200)	(365,876)	(1,645,609)
100037	Inst Diversity, Equity and Access	2.90	(1.00)	1.90	237,190	0	0	237,190	1,328	0	(23,270)	855	0	(21,087)	216,103
101817	Institutional Effectiveness Office	4.50	(0.13)	4.37	316,110	7,278	0	323,388	2,080	0	0	15,447	0	24,805	340,915
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
100036	Legal Services	4.00	0.00	4.00	463,310	0	483	463,793	3,052	0	0	(4,654)	0	(1,119)	462,191
100884	Murray State Univ Police Department	23.00	0.00	23.00	1,824,642	0	5,452	1,830,094	9,902	798	0	(27,941)	2,234	(9,555)	1,815,087
102041	Network and Telecomm Contracts	0.00	0.00	0.00	262,137	17,800	0	279,937	0	0	0	0	(21,627)	(3,827)	258,310
100929	Office of Development	15.33	0.00	15.33	1,250,983	0	1,486	1,252,469	6,292	276	0	8,828	49,999	66,881	1,317,864
100991	Office of Stdnt Engmnt and Success	2.00	0.00	2.00	114,389	0	0	114,389	714	0	0	(3,874)	0	(3,160)	111,229
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(978,514)	0	0	(978,514)	0	0	0	0	0	0	(978,514)
302261	Parking Lot Maintenance-HP	0.00	0.00	0.00	6,408	0	0	6,408	0	0	0	0	(6,408)	(6,408)	0
502260	Parking Lot Maintenance-PA	0.00	0.00	0.00	8,428	0	0	8,428	0	0	0	0	(8,428)	(8,428)	0
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	0	0	0	0	0	0	0	0	6,408	6,408	6,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,428	8,428	8,428
1S0258	Parking Maintenance	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	0	0	40,000
101088	Postal Services	3.00	0.00	3.00	157,299	0	450	157,749	593	2,624	0	(16,048)	0	(12,381)	144,918
100021	President's Office	5.00	(1.00)	4.00	993,562	(32,241)	275	961,596	1,822	0	(61,392)	(1,188)	(12,060)	(104,784)	888,778
100935	Printing Services	7.00	0.00	7.00	223,055	0	1,411	224,466	2,004	707	0	(10,604)	0	(6,482)	216,573
100880	Procurement Services	11.00	(1.00)	10.00	685,595	0	1,463	687,058	3,157	2,436	(35,000)	(1,563)	0	(29,507)	656,088
100169	Quality Enhancement Plan	0.00	0.00	0.00	87,562	0	0	87,562	0	0	(40,000)	(9,682)	(37,880)	(87,562)	0
102361	Raise Me Funding	0.00	0.00	0.00	15,000	0	0	15,000	0	0	(15,000)	0	0	(15,000)	0
101341	Recruitment	12.00	1.00	13.00	923,327	0	1,643	924,970	4,815	197	0	77,668	0	84,323	1,007,650
101630	SACSCOC	1.49	(1.00)	0.49	189,402	0	0	189,402	202	0	0	(30,436)	13,290	(16,944)	172,458
102042	Security and Email Contracts	0.00	0.00	0.00	23,000	0	0	23,000	0	0	0	0	1,788	1,788	24,788
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	(12,000)	(12,000)	0
100873	Systems Administration	7.00	1.00	8.00	621,652	47,482	366	669,500	4,333	0	0	1,026	(235,176)	(181,969)	439,683
101329	Transfer Center	6.00	(1.00)	5.00	441,120	0	425	441,545	2,421	806	(22,523)	(13,076)	2,246	(29,701)	411,419
100916	Transportation	1.00	0.00	1.00	136,478	0	409	136,887	531	0	0	589	0	1,529	138,007
101340	Undergraduate Admissions	7.00	1.00	8.00	380,528	0	542	381,070	1,904	2,721	0	17,577	32,652	55,396	435,924
102119	University Legislative Liaison	1.00	0.00	1.00	107,253	24,963	0	132,216	921	0	0	6,492	0	32,376	139,629
1S0303	University Parking	4.50	0.00	4.50	336,951	0	0	336,951	0	0	0	0	0	0	336,951
100151	VP Academic Affairs	7.35	(1.00)	6.35	389,012	0	1,058	390,070	4,731	20	(156,118)	(51,827)	35,396	(166,740)	222,272
100921	VP University Advancement	2.00	(2.00)	0.00	388,176	(35,275)	0	352,901	0	0	(140,264)	(67,638)	(144,999)	(388,176)	0
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	55,000	0	0	55,000	0	0	(10,000)	0	0	(10,000)	45,000
100743	VPFAS	2.67	0.00	2.67	413,939	0	125	414,064	2,430	105	(6,742)	4,941	0	859	414,798
100987	VPFA	4.00	0.00	4.00	399,742	0	489	400,231	2,629	0	0	1,171	0	4,289	404,031
100938	Web Management	3.00	0.00	3.00	171,365	0	644	172,009	1,080	0	0	(3,279)	2,520	965	172,330
Subtotal - Institutional Support - Administrative		191.21	(5.13)	186.08	13,408,579	47,623	(69,013)	13,387,189	79,810	13,807	(563,987)	(118,140)	(470,787)	(1,080,687)	12,327,892
Institutional Support - General															
102040	Academic Application Solutions	3.00	0.00	3.00	208,574	0	629	209,203	973	0	0	(16,033)	0	(14,431)	194,143
102176	Affordable Care Act Compliance	0.00	0.00	0.00	15,561	0	0	15,561	0	0	0	0	0	0	15,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	0	0	6,000
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	0	(230,000)	0	0	(230,000)	425,354
100788	Bank Service Charge	0.00	0.00	0.00	10,000	0	0	10,000	0	0	(7,000)	0	0	(7,000)	3,000
100022	Board of Regents	0.00	0.00	0.00	58,934	0	0	58,934	0	0	0	0	0	0	58,934
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	0	2,000,000	0	0	0	0	0	0	2,000,000
102038	Business and Student Info Solutions	11.61	(1.00)	10.61	917,402	(10,000)	223	907,625	5,600	0	(64,000)	39,855	0	(28,322)	889,080
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0	0	40,500

Murray State University
FY 2019-2020

								Centrally Funded							
								FY 20 Non-Exempt							
								FY 20 1% Raise							
								Comp Adj							
								Budget Reduction							
								Centrally Funded Priority Adj							
								Dept Funded Adj							
								Budget Change							
								FY 19-20 Budget							
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(363,938)	0	0	(363,938)	0	0	0	0	6,261	6,261	(357,677)
100789	Credit Card Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	0	7,000	7,000	47,000
102358	Data Dashboard	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	(10,000)	0	(1,000)	(11,000)	73,093
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	0	58,246	0	0	0	0	0	0	58,246
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	0	8,144
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	715,224	0	0	715,224	0	0	0	0	(100,000)	(100,000)	615,224
100854	Employee Wvrs	0.00	0.00	0.00	(53,441)	0	0	(53,441)	0	0	0	0	(100,000)	(100,000)	(153,441)
102381	Enrollment Management Consultant	0.00	1.00	1.00	0	104,122	0	104,122	0	0	0	0	0	104,122	104,122
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	643,598	0	0	643,598	0	0	0	0	0	0	643,598
102257	Exempt Compensation Study	0.00	0.00	0.00	60,000	0	0	60,000	0	0	(60,000)	0	0	(60,000)	0
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	653,097	(141)	0	652,956	0	0	0	0	0	(141)	652,956
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	397,009	0	0	397,009	0	0	0	0	200,000	200,000	597,009
101824	Health Insurance Budget	0.00	0.00	0.00	10,217,971	0	0	10,217,971	0	0	0	0	(1,150,017)	(1,150,017)	9,067,954
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(10,217,971)	0	0	(10,217,971)	0	0	0	0	1,150,017	1,150,017	(9,067,954)
100845	HR Wellness Programs	0.50	0.00	0.50	44,214	0	199	44,413	265	0	0	44	0	508	44,722
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	0	10,700	0	0	0	0	0	0	10,700
100805	IC General Fund	0.00	0.00	0.00	(49,000)	0	0	(49,000)	0	0	0	0	0	0	(49,000)
100038	IDEA-Compliance	0.00	0.00	0.00	50,418	0	0	50,418	0	0	0	0	0	0	50,418
101305	Information Systems Contracts	0.00	0.00	0.00	18,000	0	0	18,000	0	0	0	0	1,570	1,570	19,570
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,043,016)	0	0	(2,043,016)	0	0	0	0	0	0	(2,043,016)
100753	Institutional Membership	0.00	0.00	0.00	45,588	0	0	45,588	0	0	0	0	0	0	45,588
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	0	79,244	0	0	0	0	0	0	79,244
102030	LGBT Programs	1.00	0.00	1.00	50,598	0	0	50,598	316	0	0	(39)	0	277	50,875
102186	Live Safe App	0.00	0.00	0.00	22,140	0	0	22,140	0	0	(6,906)	0	(2,234)	(9,140)	13,000
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	0	63,579	0	0	0	0	0	0	63,579
100755	Misc Institutional Support	0.00	0.00	0.00	40,830	0	0	40,830	0	0	(30,000)	0	0	(30,000)	10,830
102436	MyMajors	0.00	0.00	0.00	0	0	0	0	0	0	0	15,000	0	15,000	15,000
102039	Network and Telecommunications	7.00	0.00	7.00	248,395	1,650	917	250,962	3,625	0	0	16,057	(8,772)	13,477	261,872
100879	Oracle Software	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	0	0	0	23,333
100886	Overtime MSU Police Dept	0.00	0.00	0.00	55,776	0	0	55,776	0	0	0	25,000	0	25,000	80,776
102028	Planned Giving	0.50	(0.50)	0.00	126,508	0	0	126,508	0	0	0	(23,783)	(65,000)	(88,783)	37,725
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	0	68,329	0	0	0	0	0	0	68,329
1S0301	Rental Property	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,600	15,600	15,600
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	0	25,000	0	0	0	0	0	0	25,000
101820	Security and Email	4.00	0.00	4.00	416,049	10,000	0	426,049	2,698	0	0	6,958	0	19,656	435,705
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	0	12,087	0	0	0	0	0	0	12,087
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	0	55,000
100774	Staff Congress	0.21	0.00	0.21	7,307	0	39	7,346	50	95	0	18	0	202	7,509
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	0	14,626	0	0	0	0	0	0	14,626
100792	Student Loan Billing	0.00	0.00	0.00	71,700	0	0	71,700	0	0	0	0	(26,800)	(26,800)	44,900
101621	Student Record Search	0.00	0.00	0.00	354,500	0	0	354,500	0	0	0	0	0	0	354,500
102043	Sys Admin Disaster Recov Contracts	0.00	0.00	0.00	70,740	0	0	70,740	0	0	0	0	0	0	70,740
100869	Systems Administration Contracts	0.00	0.00	0.00	75,000	0	0	75,000	0	0	0	0	39,070	39,070	114,070
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	0	197,162
102179	Title IX Training	2.00	0.00	2.00	151,641	0	0	151,641	970	0	0	154	0	1,124	152,765
101458	Touchnet Hosting Fees	0.00	0.00	0.00	77,956	0	0	77,956	0	0	0	0	15,000	15,000	92,956
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
100848	Unemployment Compensation	0.00	0.00	0.00	128,485	0	0	128,485	0	0	0	0	0	0	128,485
100793	University Audits	0.00	0.00	0.00	137,260	0	0	137,260	0	0	0	0	0	0	137,260

Murray State University
FY 2019-2020

Centrally Funded															
		FY 20													
		Non-Exempt													
		Comp Adj													
		Budget Reduction													
		Priority Adj													
		Dept Funded Adj													
		Budget Change													
		FY 19-20 Budget													
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	0	16,273
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	0	0	0	0	0	6,326
100922	BMC Marketing	0.00	0.00	0.00	159,910	0	0	159,910	0	0	0	0	(3,188)	(3,188)	156,722
100028	Washington Research	0.00	0.00	0.00	66,125	0	0	66,125	0	0	0	0	0	0	66,125
1W0010	Online Fee-Provost	0.00	0.00	0.00	568,910	(244,938)	0	323,972	0	0	0	0	(49,772)	(294,710)	274,200
100850	Workers Compensation	0.00	0.00	0.00	(20,319)	0	0	(20,319)	0	0	(8,000)	31,596	0	23,596	3,277
Subtotal - Institutional Support - General		29.82	(0.50)	29.32	8,001,731	(139,307)	2,007	7,864,431	14,497	95	(415,906)	94,827	(72,265)	(516,052)	7,485,679
TOTAL INSTITUTIONAL SUPPORT		221.03	(5.63)	215.40	21,410,310	(91,684)	(67,006)	21,251,620	94,307	13,902	(979,893)	(23,313)	(543,052)	(1,596,739)	19,813,571
OPERATION AND MAINTENANCE OF PLANT															
100898	Bldg and Equipment Maintenance	63.00	(1.00)	62.00	3,220,623	0	13,926	3,234,549	18,248	16,576	(26,230)	(13,360)	(28,391)	(19,231)	3,201,392
100897	Building Services	57.00	0.00	57.00	2,463,405	0	8,594	2,471,999	9,184	83,655	0	(134,536)	0	(33,103)	2,430,302
102233	Building Trades	0.00	0.00	0.00	102,920	0	0	102,920	0	0	0	0	1,612	1,612	104,532
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	16,500	0	16,500	42,250
102237	Central Plant	0.00	0.00	0.00	100,685	0	0	100,685	0	0	0	0	0	0	100,685
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	0	0	(50,000)	0	(50,000)	312,665
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	0	122,781	0	0	0	0	0	0	122,781
102236	Electrical	0.00	0.00	0.00	272,517	0	0	272,517	0	0	0	0	7,500	7,500	280,017
102177	Energy Management	2.00	0.00	2.00	168,442	0	359	168,801	461	0	0	465	13,500	14,785	183,227
100896	Facilities Design and Construction	5.00	0.00	5.00	465,659	0	232	465,891	2,029	0	0	(45,788)	16,208	(27,319)	438,340
100892	Facilities Mgmt Administration	9.00	(2.00)	7.00	741,921	(47,482)	1,490	695,929	3,232	0	(2,828)	21,959	(18,798)	(42,427)	699,494
100767	General Insurance	0.00	0.00	0.00	1,139,444	0	0	1,139,444	0	0	0	60,000	0	60,000	1,199,444
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	0	6,143	0	0	0	0	0	0	6,143
500767	General Insurance-PA	0.00	0.00	0.00	15,151	0	0	15,151	0	0	0	1,800	0	1,800	16,951
102238	Grounds	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
100899	Grounds Maintenance	23.00	0.00	23.00	1,080,055	0	3,543	1,083,598	4,976	28,567	0	73,176	6,869	117,131	1,197,186
102239	Heavy Equipment	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	0	50,000
102235	HVAC-R	0.00	0.00	0.00	134,190	0	0	134,190	0	0	0	0	1,500	1,500	135,690
100917	Operational Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	12,060	12,060	12,060
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	0	55,000
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	0	101,851	0	0	0	0	0	0	101,851
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	0	0	208,360
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	0	1,131,043	0	0	0	0	0	0	1,131,043
102234	Plumbing	0.00	0.00	0.00	143,086	0	0	143,086	0	0	0	0	0	0	143,086
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	(300,000)	0	(300,000)	(300,000)
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	0	20,000
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	0	0	0	0	0	152,805
100751	Rental Property	0.00	0.00	0.00	15,600	0	0	15,600	0	0	0	0	(15,600)	(15,600)	0
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	0	27,744	0	0	0	0	0	0	27,744
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	0	200,000
100904	Utilities	0.00	0.00	0.00	3,727,585	0	0	3,727,585	0	0	0	38,502	0	38,502	3,766,087
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	0	83,000	0	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	0	71,000	0	0	0	0	0	0	71,000
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	0	0	0	0	0	0	0	37,500	0	37,500	37,500
TOTAL OPERATION AND MAINTENANCE		159.00	(3.00)	156.00	16,459,425	(47,482)	28,144	16,440,087	38,130	128,798	(29,058)	(293,782)	(3,540)	(178,790)	16,280,635

Murray State University
FY 2019-2020

										Centrally Funded					
										FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise						
TRANSFERS															
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(90,000)	0	0	(90,000)	0	0	0	0	0	0	(90,000)
100810	Nmt To CERR-Roofs Funding	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	300,000	300,000	800,000
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	0	0	0	80,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	608,409	0	0	608,409	0	0	0	0	0	0	608,409
TOTAL TRANSFERS		0.00	0.00	0.00	1,098,409	0	0	1,098,409	0	0	0	0	1,300,000	1,300,000	2,398,409

FUNDING FROM RESTRICTED SOURCES

NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	64,897	0	0	64,897	503	0	0	0	70	573	65,470
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,136	0	0	15,136	115	0	0	0	21	136	15,272
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,266	0	0	6,266	48	0	0	0	8	56	6,322
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,266	0	0	6,266	48	0	0	0	8	56	6,322
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	2,676	0	0	2,676	14	0	0	0	(968)	(954)	1,722
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	33,014	0	0	33,014	256	0	0	0	(1,181)	(925)	32,089
TOTAL RESTRICTED SOURCES		0.93	0.00	0.93	128,255	0	0	128,255	984	0	0	0	(2,042)	(1,058)	127,197

TOTAL EDUCATION AND GENERAL		1,239.70	(21.34)	1,218.36	125,066,398	0	0	125,066,398	512,596	182,912	(2,995,400)	(475,907)	1,592,882	(1,182,917)	123,883,481
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AUXILIARIES

Auxiliary Services Administration

102304	Auxiliary Marketing	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	0	20,000
102303	Auxiliary Services Administration	3.89	0.00	3.89	487,979	0	281	488,260	1,523	707	0	0	(36,081)	(33,570)	454,409
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(154,659)	0	0	(154,659)	0	0	0	0	0	0	(154,659)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(100,000)	0	0	(100,000)	0	0	0	0	(219,750)	(219,750)	(319,750)
102306	Transfer from Housing to Aux Admin	0.00	0.00	0.00	(253,320)	0	0	(253,320)	0	0	0	0	253,320	253,320	0
		3.89	0.00	3.89	0	0	281	281	1,523	707	0	0	(2,511)	0	0

Sodexo Dining

102410	Sodexo Business College Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,504	3,504	3,504
102414	Sodexo Concessions Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000	100,000	100,000
102391	Sodexo Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	0	814,987	814,987	814,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	0	0	0	0	0	0	0	0	159,766	159,766	159,766
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	0	0	0	0	0	0	0	0	140,000	140,000	140,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	0	0	0	0	0	0	0	0	319,750	319,750	319,750
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	436,324	436,324	436,324
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	0	0	71,045	71,045	71,045
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	45,427	45,427	45,427
102398	Sodexo Investment One	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,000,000	3,000,000	3,000,000
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	14,720	14,720	14,720
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	7,845	7,845	7,845
102411	Sodexo T-Room Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	44,597	44,597	44,597
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,657	15,657	15,657

Murray State University
FY 2019-2020

		Centrally Funded													
		FY 20 Non-Exempt													
		FY 20 1% Raise													
		Budget Reduction													
		Centrally Funded Priority Adj													
		Dept Funded Adj													
		Budget Change													
		FY 19-20 Budget													
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non-Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
102404	Sodexo Winslow Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	0	243,250	243,250	243,250
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	0	0	0	0	0	0	0	0	350,000	350,000	350,000
Total Sodexo Dining		0.00	0.00	0.00	0	0	0	0	0	0	0	0	7,266,872	7,266,872	7,266,872
Dining and Racer Hospitality Svcs															
101884	Business Building Food Cart	1.00	(1.00)	0.00	119,734	0	0	119,734	0	0	0	0	(119,734)	(119,734)	0
101104	Dining and Racer Hospitality Svcs	5.00	(5.00)	0.00	1,395,337	0	0	1,395,337	0	0	0	0	(1,395,337)	(1,395,337)	0
101121	Dining Debt Service	0.00	0.00	0.00	159,658	0	0	159,658	0	0	0	0	(159,658)	(159,658)	0
101120	Dining Repair and Maintenance	0.00	0.00	0.00	383,847	0	0	383,847	0	0	0	0	(383,847)	(383,847)	0
101107	Fast Track C-Store	3.00	(3.00)	0.00	767,967	0	0	767,967	0	0	0	0	(767,967)	(767,967)	0
101907	Food Truck	2.00	(2.00)	0.00	191,810	0	0	191,810	0	0	0	0	(191,810)	(191,810)	0
101118	Market 22	1.00	(1.00)	0.00	107,317	0	0	107,317	0	0	0	0	(107,317)	(107,317)	0
101119	Starbooks	2.00	(2.00)	0.00	500,617	0	0	500,617	0	0	0	0	(500,617)	(500,617)	0
102228	State Pension Expense-Dining Svc	0.00	0.00	0.00	795,138	0	0	795,138	0	0	0	0	(795,138)	(795,138)	0
102118	Sushi	0.00	0.00	0.00	160,000	0	0	160,000	0	0	0	0	(160,000)	(160,000)	0
101109	Thoroughbred Cafe-CC	0.00	0.00	0.00	162,372	0	0	162,372	0	0	0	0	(162,372)	(162,372)	0
102349	Transfer to Aux Admin from Dining	0.00	0.00	0.00	154,659	0	0	154,659	0	0	0	0	(154,659)	(154,659)	0
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	(436,324)	(436,324)	0
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	95,551	0	0	95,551	0	0	0	0	(95,551)	(95,551)	0
101105	T-Room and Catering Services	20.00	(20.00)	0.00	2,168,036	0	0	2,168,036	0	0	0	0	(2,168,036)	(2,168,036)	0
101108	Winslow Dining	47.00	(47.00)	0.00	5,054,328	0	0	5,054,328	0	0	0	0	(5,054,328)	(5,054,328)	0
Subtotal - Dining and Racer Hospitality Svcs		81.00	(81.00)	0.00	12,652,695	0	0	12,652,695	0	0	0	0	(12,652,695)	(12,652,695)	0
Housing															
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	0	1,150	0	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101140	College Courts	0.00	0.00	0.00	422,260	0	0	422,260	0	0	0	0	0	0	422,260
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	0	2,880	0	0	0	0	0	0	2,880
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	0	436,324
101155	Housing Debt Service	0.00	0.00	0.00	6,172,978	0	0	6,172,978	0	0	0	0	66,674	66,674	6,239,652
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	0	13,590	0	0	0	0	0	0	13,590
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101128	Residence Halls	10.01	0.00	10.01	5,287,571	0	1,264	5,288,835	2,820	2,940	0	0	(61,747)	(54,723)	5,232,848
102362	Residence Life	10.35	0.00	10.35	692,622	0	0	692,622	450	0	0	0	8,601	9,051	701,673
101129	Residential College Association	0.00	0.00	0.00	5,400	0	0	5,400	0	0	0	0	0	0	5,400
101008	Residential Colleges	0.00	0.00	0.00	113,310	0	0	113,310	0	0	0	0	13,997	13,997	127,307
100861	Residential Network Contracts	0.00	0.00	0.00	148,858	0	0	148,858	0	0	0	0	(25,000)	(25,000)	123,858
100747	Residential Networking Non-Salary	0.00	0.00	0.00	97,062	0	0	97,062	0	0	0	0	22,500	22,500	119,562
101344	ResNet Maintenance	0.00	0.00	0.00	110,000	0	0	110,000	0	0	0	0	(30,000)	(30,000)	80,000
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	0	1,000	0	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	341,519	0	0	341,519	0	0	0	0	(64,358)	(64,358)	277,161
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(436,324)	0	0	(436,324)	0	0	0	0	0	0	(436,324)

Murray State University
FY 2019-2020

														Centrally Funded	
														FY 20 Non- Exempt	
														Centrally Funded	
														Dept Funded	
														Budget	
														FY 19-20	
Org Code	Org Description	FTEs FY 18-19	FTE Change	FTEs FY 19-20	FY 18-19 Budget	FY 18-19 Base Adj	Hours Per Year Changes	FY 19-20 Base	FY 20 1% Raise	FY 20 Non- Exempt Comp Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 19-20 Budget
102305	Transfer to Aux Admin from Housing	0.00	0.00	0.00	253,320	0	0	253,320	0	0	0	0	(253,320)	(253,320)	0
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	0	1,750	0	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	5,000	0	0	5,000	0	0	0	0	0	0	5,000
Subtotal - Housing		20.36	0.00	20.36	13,712,395	0	1,264	13,713,659	3,270	2,940	0	0	(322,653)	(315,179)	13,397,216
Facilities Management															
100911	Housing-Custodial	21.00	0.00	21.00	952,356	0	3,290	955,646	2,877	32,218	0	0	50,557	88,942	1,041,298
100912	Housing-Maintenance	0.00	0.00	0.00	683,823	0	0	683,823	0	0	0	0	0	0	683,823
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	0	305,000	0	0	0	0	0	0	305,000
Subtotal - Facilities Management		21.00	0.00	21.00	1,941,179	0	3,290	1,944,469	2,877	32,218	0	0	50,557	88,942	2,030,121
University Store															
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	100,645	0	0	100,645	0	0	0	0	14,780	14,780	115,425
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	54,659	54,659	154,659
101030	University Store	13.00	0.00	13.00	5,373,698	0	1,801	5,375,499	3,437	6,995	0	0	(81,672)	(69,439)	5,304,259
		13.00	0.00	13.00	5,574,343	0	1,801	5,576,144	3,437	6,995	0	0	(12,233)	0	5,574,343
Racer Card															
101125	Racer Card Admin	2.00	0.00	2.00	170,617	0	606	171,223	805	79	0	0	(20,241)	(18,751)	151,866
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	20,254	0	0	20,254	0	0	0	0	(5,755)	(5,755)	14,499
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(95,551)	0	0	(95,551)	0	0	0	0	24,506	24,506	(71,045)
		2.00	0.00	2.00	95,320	0	606	95,926	805	79	0	0	(1,490)	0	95,320
TOTAL AUXILIARIES		141.25	(81.00)	60.25	33,975,932	0	7,242	33,983,174	11,912	42,939	0	0	(5,674,153)	(5,612,060)	28,363,872
GRAND TOTAL															
		1,380.95	(102.34)	1,278.61	159,042,330	0	7,242	159,049,572	524,508	225,851	(2,995,400)	(475,907)	(4,081,271)	(6,794,977)	152,247,353

Addendum

1S0314	MSU Online-One Time Funding	0.00	0.00	0.00	0	0	0	0	0	0	0	0	862,800	862,800	862,800
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EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
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	534,950
	602 Benefits Pool		180,486
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		120,285
	731000 Travel Pool		17,640
100021	Total	4.00	888,778
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		6,326
100026	Total		6,326
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		66,125
100028	Total		66,125
<u>100029</u>	<u>Diversity Hiring Pool</u>		
	601 Salaries and Wages Pool		37,000
	602 Benefits Pool		3,035
	821001 Transfer to E and G		13,000
100029	Total		53,035
<u>102028</u>	<u>Planned Giving</u>		
	711000 Services/Materials Pool		32,225
	731000 Travel Pool		5,500
102028	Total		37,725

Murray State University
FY 2019-2020 Summary Budget

Line Description		2020 Base FTE	2020 Operating Budget
<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		38,648
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		5,000
102119 Total		1.00	139,629
<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	232,747
	602 Benefits Pool		75,023
	711000 Services/Materials Pool		25,145
	731000 Travel Pool		8,000
101817 Total		4.37	340,915
<u>102381</u>	<u>Enrollment Management Consultant</u>		
	601 Salaries and Wages Pool	1.00	104,122
102381 Total		1.00	104,122
<u>100036</u>	<u>Legal Services</u>		
	601 Salaries and Wages Pool	4.00	313,230
	602 Benefits Pool		123,064

Murray State University
FY 2019-2020 Summary Budget

Line Description		2020 Base FTE	2020 Operating Budget
<u>100036</u>	711000 Services/Materials Pool		23,895
	731000 Travel Pool		2,002
100036 Total		4.00	462,191
<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	146,470
	602 Benefits Pool		54,076
	711000 Services/Materials Pool		12,813
	731000 Travel Pool		2,744
100037 Total		1.90	216,103
<u>100038</u>	<u>IDEA-Compliance</u>		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		20
	711000 Services/Materials Pool		46,874
100038 Total			50,418
<u>102179</u>	<u>Title IX Training</u>		
	601 Salaries and Wages Pool	2.00	97,880
	602 Benefits Pool		36,885
	711000 Services/Materials Pool		18,000
102179 Total		2.00	152,765
<u>100924</u>	<u>Alumni Affairs</u>		
	557156 Foundation Revenue		(38,497)
	601 Salaries and Wages Pool	3.00	148,226
	602 Benefits Pool		78,867

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100924</u>	711000 Services/Materials Pool		50,188
	771000 Intra-Account Credits Pool		(20,000)
100924 Total		3.00	218,784
<u>100929</u>	<u>Office of Development</u>		
	601 Salaries and Wages Pool	15.33	724,506
	602 Benefits Pool		322,336
	711000 Services/Materials Pool		232,190
	731000 Travel Pool		38,832
100929 Total		15.33	1,317,864
<u>100926</u>	<u>Sch Incentives-Phonathon</u>		
	601 Salaries and Wages Pool		47,083
	602 Benefits Pool		259
	711000 Services/Materials Pool		32,000
100926 Total			79,342

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100934</u>	<u>Branding, Mktg and Communication</u>		
601	Salaries and Wages Pool	6.00	289,858
602	Benefits Pool		137,251
711000	Services/Materials Pool		38,095
731000	Travel Pool		2,529
100934 Total		6.00	467,733
<u>100922</u>	<u>BMC Marketing</u>		
711000	Services/Materials Pool		156,722
100922 Total			156,722
<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	7.00	208,157
602	Benefits Pool		161,329
711000	Services/Materials Pool		120,903
727000	Equipment <\$4,999.99 Pool		5,509
771000	Intra-Account Credits Pool		(279,325)
100935 Total		7.00	216,573
<u>100936</u>	<u>University Publications</u>		
711000	Services/Materials Pool		16,273
100936 Total			16,273

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100938</u>	<u>Web Management</u>		
601	Salaries and Wages Pool	3.00	110,441
602	Benefits Pool		42,640
711000	Services/Materials Pool		19,249
100938 Total		3.00	172,330
<u>100985</u>	<u>Digital Media</u>		
601	Salaries and Wages Pool	3.50	167,607
602	Benefits Pool		94,152
711000	Services/Materials Pool		16,787
731000	Travel Pool		1,470
100985 Total		3.50	280,016
<u>101964</u>	<u>Logo Royalties</u>		
571501	Royalties		(17,000)
101964 Total			(17,000)

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,654
602	Benefits Pool		2,040
100136 Total		0.01	9,694
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	171,700
602	Benefits Pool		40,555
100127 Total		1.00	212,255
<u>100040</u>	<u>Football</u>		
601	Salaries and Wages Pool	9.00	552,000
602	Benefits Pool		188,343
100040 Total		9.00	740,343
<u>100050</u>	<u>Mens Basketball</u>		
601	Salaries and Wages Pool	5.50	945,500
602	Benefits Pool		256,585
100050 Total		5.50	1,202,085
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		40,984
100057 Total		2.00	154,234
<u>100063</u>	<u>Mens Golf</u>		
601	Salaries and Wages Pool	0.69	32,393
602	Benefits Pool		3,068
100063 Total		0.69	35,461

Murray State University
FY 2019-2020 Summary Budget

		2020 Base FTE	2020 Operating Budget
Line Description			
<u>100070</u>	<u>Womens Bsktball-ND</u>		
601	Salaries and Wages Pool	5.50	285,000
602	Benefits Pool		133,198
100070 Total		5.50	418,198
<u>100076</u>	<u>Womens Soccer</u>		
601	Salaries and Wages Pool	2.00	104,600
602	Benefits Pool		42,507
100076 Total		2.00	147,107
<u>100080</u>	<u>Volleyball</u>		
601	Salaries and Wages Pool	2.00	99,260
602	Benefits Pool		41,205
100080 Total		2.00	140,465
<u>100086</u>	<u>Womens Tennis</u>		
601	Salaries and Wages Pool	1.00	36,000
602	Benefits Pool		20,249
100086 Total		1.00	56,249
<u>100090</u>	<u>Womens Golf</u>		
601	Salaries and Wages Pool	1.00	58,864
602	Benefits Pool		21,251
100090 Total		1.00	80,115
<u>100093</u>	<u>Track</u>		
601	Salaries and Wages Pool	3.00	117,923
602	Benefits Pool		43,901
100093 Total		3.00	161,824

Murray State University
FY 2019-2020 Summary Budget

Line Description		2020 Base FTE	2020 Operating Budget
<u>100100</u>	<u>Rifle Team</u>		
601	Salaries and Wages Pool	1.00	61,215
602	Benefits Pool		29,897
100100 Total		1.00	91,112
<u>100111</u>	<u>GIA Football</u>		
5T8001	MURST Tuition Discounts		1,876,756
100111 Total			1,876,756
<u>100112</u>	<u>GIA Mens Basketball</u>		
5T8001	MURST Tuition Discounts		467,000
100112 Total			467,000
<u>100113</u>	<u>GIA Womens Basketball</u>		
5T8001	MURST Tuition Discounts		492,479
100113 Total			492,479
<u>100114</u>	<u>GIA Baseball</u>		
5T8001	MURST Tuition Discounts		270,377
100114 Total			270,377
<u>100116</u>	<u>GIA Womens Tennis</u>		
5T8001	MURST Tuition Discounts		271,929
100116 Total			271,929
<u>100117</u>	<u>GIA Mens Track</u>		
5T8001	MURST Tuition Discounts		23,537
100117 Total			23,537
<u>100118</u>	<u>GIA Womens Track</u>		
5T8001	MURST Tuition Discounts		538,424
100118 Total			538,424

Murray State University
FY 2019-2020 Summary Budget

Line Description		2020 Base FTE	2020 Operating Budget
<u>100119</u>	<u>GIA Womens Soccer</u>		
	5T8001 MURST Tuition Discounts		410,188
100119	Total		410,188
<u>100120</u>	<u>GIA Volleyball</u>		
	5T8001 MURST Tuition Discounts		369,253
100120	Total		369,253
<u>100121</u>	<u>GIA Mens Golf</u>		
	5T8001 MURST Tuition Discounts		92,102
100121	Total		92,102
<u>100122</u>	<u>GIA Womens Golf</u>		
	5T8001 MURST Tuition Discounts		200,083
100122	Total		200,083
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 MURST Tuition Discounts		104,594
100124	Total		104,594
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 MURST Tuition Discounts		75,000
102175	Total		75,000
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	80,818
	602 Benefits Pool		67,199
100129	Total	2.00	148,017
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	207,825
	602 Benefits Pool		60,848
100131	Total	4.00	268,673

Murray State University
FY 2019-2020 Summary Budget

		2020 Base FTE	2020 Operating Budget
Line Description			
<u>100132</u>	<u>Athletics Media Relations</u>		
601	Salaries and Wages Pool	3.00	155,609
602	Benefits Pool		50,811
100132 Total		3.00	206,420
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
601	Salaries and Wages Pool	3.17	190,787
602	Benefits Pool		18,448
	853001 Transfer from Restricted		(594,356)
100133 Total		3.17	(385,121)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	5.09	213,125
602	Benefits Pool		81,184
100134 Total		5.09	294,309
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	96,763
602	Benefits Pool		47,664
100135 Total		3.00	144,427
<u>100137</u>	<u>Athletics Internal Operations</u>		
601	Salaries and Wages Pool	8.00	268,442
602	Benefits Pool		170,976
100137 Total		8.00	439,418
<u>100148</u>	<u>Cheerleaders</u>		
601	Salaries and Wages Pool		6,000
602	Benefits Pool		1,444
100148 Total			7,444

Murray State University
FY 2019-2020 Summary Budget

Line Description		2020 Base FTE	2020 Operating Budget
<u>101328</u>	<u>Womens Softball</u>		
601	Salaries and Wages Pool	2.00	98,833
602	Benefits Pool		33,216
101328 Total		2.00	132,049
<u>101343</u>	<u>GIA Softball</u>		
5T8001	MURST Tuition Discounts		376,981
101343 Total			376,981
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
601	Salaries and Wages Pool		37,000
602	Benefits Pool		3,035
625043	Other Fringes		233
101512 Total			40,268
<u>100942</u>	<u>CFSB Center-Public</u>		
601	Salaries and Wages Pool	4.00	159,321
602	Benefits Pool		74,286
100942 Total		4.00	233,607
<u>1S0316</u>	<u>Football</u>		
557041	Ticket Sales		(102,000)
557131	Other Sales and Fees - Nontaxable		(12,500)
625043	Other Fringes		3,554
711000	Services/Materials Pool		127,950
731000	Travel Pool		221,800
1S0316 Total			238,804
<u>1S0317</u>	<u>Men's Basketball</u>		
557041	Ticket Sales		(544,000)
557131	Other Sales and Fees - Nontaxable		(30,000)

Murray State University
FY 2019-2020 Summary Budget

		2020 Base FTE	2020 Operating Budget
Line Description			
<u>1S0317</u>	711000 Services/Materials Pool		58,608
	731000 Travel Pool		215,000
1S0317 Total			(300,392)
<u>1S0318</u>	<u>Baseball</u>		
	711000 Services/Materials Pool		32,500
	731000 Travel Pool		92,000
1S0318 Total			124,500
<u>1S0319</u>	<u>Men's Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	711000 Services/Materials Pool		28,450
	731000 Travel Pool		21,000
1S0319 Total			48,450
<u>1S0321</u>	<u>Women's Basketball</u>		
	557041 Ticket Sales		(1,500)
	624001 Vehicle Allowance		16,800
	711000 Services/Materials Pool		30,400
	731000 Travel Pool		145,000
1S0321 Total			190,700
<u>1S0322</u>	<u>Women's Soccer</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		56,933
1S0322 Total			88,783

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
		FTE	Operating
Line Description			Budget
<u>1S0323</u>	<u>Volleyball</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		12,900
	731000 Travel Pool		47,500
1S0323 Total			64,000
<u>1S0324</u>	<u>Women's Tennis</u>		
	625043 Other Fringes		14,354
	711000 Services/Materials Pool		8,325
	731000 Travel Pool		17,000
1S0324 Total			39,679
<u>1S0325</u>	<u>Women's Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		29,000
	731000 Travel Pool		35,000
1S0325 Total			66,600
<u>1S0326</u>	<u>Track</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		78,000
1S0326 Total			108,850

Murray State University
FY 2019-2020 Summary Budget

		2020 Base FTE	2020 Operating Budget
Line Description			
<u>1S0327</u>	<u>Rifle</u>		
	557131 Other Sales and Fees - Nontaxable		(14,750)
	711000 Services/Materials Pool		16,850
	731000 Travel Pool		11,000
1S0327 Total			13,100
<u>1S0328</u>	<u>Softball</u>		
	624001 Vehicle Allowance		3,600
	625043 Other Fringes		25,557
	711000 Services/Materials Pool		26,000
	731000 Travel Pool		70,000
1S0328 Total			125,157
<u>1S0329</u>	<u>Athletics Director</u>		
	711000 Services/Materials Pool		182,880
	731000 Travel Pool		5,800
1S0329 Total			188,680
<u>1S0330</u>	<u>Student Athlete Services</u>		
	711000 Services/Materials Pool		42,750
	731000 Travel Pool		1,500
1S0330 Total			44,250
<u>1S0331</u>	<u>Ticket Operations</u>		
	625043 Other Fringes		8,368
	711000 Services/Materials Pool		48,200
1S0331 Total			56,568
<u>1S0332</u>	<u>Non-Sport Marketing</u>		
	557026 Sponsorship Contract Revenue		(550,000)
	570001 Donations		(385,000)

Murray State University
FY 2019-2020 Summary Budget

		2020 Base FTE	2020 Operating Budget
	Line Description		
<u>1S0332</u>	571501 Royalties		(55,000)
	711000 Services/Materials Pool		48,250
	731000 Travel Pool		2,000
	823001 Transfer to Restricted		594,356
1S0332 Total			(345,394)
<u>1S0333</u>	<u>Internal Operations</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		3,000
1S0333 Total			0
<u>1S0334</u>	<u>NCAA & OVC Revenue</u>		
	557016 Athletic NCAA		(582,000)
	711000 Services/Materials Pool		43,150
	731000 Travel Pool		90,000
1S0334 Total			(448,850)
<u>1S0335</u>	<u>Cheerleaders</u>		
	711000 Services/Materials Pool		9,500
1S0335 Total			9,500
<u>1S0336</u>	<u>CFSB Center</u>		
	557131 Other Sales and Fees - Nontaxable		(73,888)
	711000 Services/Materials Pool		55,000
	557066 Rentals-Taxable		(25,000)
1S0336 Total			(43,888)
<u>1S0337</u>	<u>Sports Medicine</u>		
	711000 Services/Materials Pool		176,750
	731000 Travel Pool		1,000
1S0337 Total			177,750

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1S0338</u>	<u>Media Relations</u>		
	711000 Services/Materials Pool		80,990
	731000 Travel Pool		1,500
1S0338 Total			82,490
<u>1S0339</u>	<u>Weight Room</u>		
	711000 Services/Materials Pool		3,693
	731000 Travel Pool		2,000
1S0339 Total			5,693
<u>1S0340</u>	<u>Gameday - Football</u>		
	557021 Athletic Guarantees		(825,000)
	711000 Services/Materials Pool		170,600
1S0340 Total			(654,400)
<u>1S0341</u>	<u>Gameday - Men's Basketball</u>		
	557021 Athletic Guarantees		(95,000)
	711000 Services/Materials Pool		156,300
1S0341 Total			61,300
<u>1S0342</u>	<u>Gameday - Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		34,995
1S0342 Total			14,995
<u>1S0345</u>	<u>Gameday - Women's Basketball</u>		
	557021 Athletic Guarantees		(23,400)
	711000 Services/Materials Pool		40,050
1S0345 Total			16,650

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>1S0346</u>	<u>Gameday - Soccer</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		9,415
1S0346 Total			4,415
<u>1S0347</u>	<u>Gameday - Volleyball</u>		
	557021 Athletic Guarantees		(7,000)
	711000 Services/Materials Pool		8,500
1S0347 Total			1,500
<u>1S0348</u>	<u>Gameday - Women's Tennis</u>		
	711000 Services/Materials Pool		3,700
1S0348 Total			3,700
<u>1S0350</u>	<u>Gameday - Track</u>		
	711000 Services/Materials Pool		1,500
1S0350 Total			1,500
<u>1S0353</u>	<u>Gameday - Rifle</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		650
1S0353 Total			(2,350)
<u>1S0354</u>	<u>Gameday - Softball</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		22,660
1S0354 Total			17,660

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Line Description		2020 Base FTE	2020 Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
601	Salaries and Wages Pool	6.35	499,388
602	Benefits Pool		207,182
711000	Services/Materials Pool		17,702
731000	Travel Pool		20,000
851005	Transfer from E and G (Online)		(522,000)
100151 Total		6.35	222,272
<u>100160</u>	<u>VPAA Assessments and Accreditations</u>		
711000	Services/Materials Pool		45,000
100160 Total			45,000
<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>100163</u>	<u>Academic Council</u>		
601	Salaries and Wages Pool		2,150
602	Benefits Pool		1,240
100163 Total			3,390
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
601	Salaries and Wages Pool		3,500
602	Benefits Pool		843
711000	Services/Materials Pool		17,800
731000	Travel Pool		3,180
100165 Total			25,323

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		2020 Base	2020
Line Description		FTE	Operating Budget
<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		2,000
602	Benefits Pool		484
711000	Services/Materials Pool		24,516
100172 Total			27,000
<u>100173</u>	<u>Graduate Recruitment</u>		
601	Salaries and Wages Pool	1.00	45,450
602	Benefits Pool		17,855
100173 Total		1.00	63,305
<u>101779</u>	<u>Graduate Education</u>		
601	Salaries and Wages Pool		34,500
602	Benefits Pool		896
711000	Services/Materials Pool		65,386
731000	Travel Pool		5,125
101779 Total			105,907

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		2020 Base	2020
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		9,500
	602 Benefits Pool		1,256
	711000 Services/Materials Pool		27,500
100436 Total			38,256
<u>100659</u>	<u>Center for Academic Success</u>		
	601 Salaries and Wages Pool	7.13	302,624
	602 Benefits Pool		126,560
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		892
100659 Total		7.13	435,076
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	42,429
	602 Benefits Pool		14,066
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		1.00	51,954

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		2020 Base	2020
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	100,324
	602 Benefits Pool		58,367
	711000 Services/Materials Pool		25,958
101508 Total		3.00	143,534
<u>101582</u>	<u>GA Advancement Funds GAF (Stipends)</u>		
	601 Salaries and Wages Pool		132,000
	602 Benefits Pool		726
101582 Total			132,726
<u>101585</u>	<u>Racer Academy Instruction</u>		
	601 Salaries and Wages Pool	0.51	58,847
	602 Benefits Pool		16,234
	731000 Travel Pool		2,500
101585 Total		0.51	77,581
<u>101630</u>	<u>SACSCOC</u>		
	601 Salaries and Wages Pool	0.49	30,202
	602 Benefits Pool		6,760
	711000 Services/Materials Pool		129,616
	731000 Travel Pool		5,880
101630 Total		0.49	172,458
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>		
	711000 Services/Materials Pool		2,500
101819 Total			2,500

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>102047</u>	<u>Service Learning</u>		
601	Salaries and Wages Pool	1.00	40,400
602	Benefits Pool		13,698
711000	Services/Materials Pool		900
102047 Total		1.00	54,998
<u>1W0010</u>	<u>Online Fee-Provost</u>		
550146	Online Fee - UG		(274,200)
711000	Services/Materials Pool		84,679
821005	Transfer to E and G (Online)		189,521
1W0010 Total			0
<u>100737</u>	<u>Office of Sponsored Programs</u>		
601	Salaries and Wages Pool	1.08	79,572
602	Benefits Pool		27,600
711000	Services/Materials Pool		3,584
731000	Travel Pool		784
100737 Total		1.08	111,540
<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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		2020 Base	2020
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		(4,245)
711000	Services/Materials Pool		2,584
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		23,585
711000	Services/Materials Pool		6,679
771000	Indirect Costs reimbursement		(79,445)
100739 Total		0.92	(41)
<u>102194</u>	<u>Undergraduate Education</u>		
601	Salaries and Wages Pool	1.00	60,000
602	Benefits Pool		21,111
711000	Services/Materials Pool		15,000
851005	Transfer from E and G (Online)		(60,000)
102194 Total		1.00	36,111

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Line Description		2020 Base FTE	2020 Operating Budget
<u>102258</u>	<u>SARA Fees</u>		
	711000 Services/Materials Pool		6,250
102258 Total			6,250
<u>102350</u>	<u>Office of Experiential Education</u>		
	601 Salaries and Wages Pool	1.00	25,054
	602 Benefits Pool		21,111
	711000 Services/Materials Pool		410
102350 Total		1.00	46,575
<u>102351</u>	<u>Online Instruction</u>		
	601 Salaries and Wages Pool		38,283
	602 Benefits Pool		3,140
102351 Total			41,423
<u>CS0178</u>	<u>CS: McNair Scholars Program 19-20</u>		
	711000 Services/Materials Pool		32,050
CS0178 Total			32,050
<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)
	601 Salaries and Wages Pool	4.50	180,900
	602 Benefits Pool		63,359
	711000 Services/Materials Pool		26,860
	731000 Travel Pool		11,270
102023 Total		4.50	352,389

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100719</u>	<u>Registrar</u>		
	550001 Dept Challenge Exam		(3,000)
	550041 Late Registration		(18,000)
	550046 Graduation Fee		(16,120)
	550056 Transcripts		(35,505)
	550066 Late Fee		(3,205)
	601 Salaries and Wages Pool	11.00	475,137
	602 Benefits Pool		224,776
	711000 Services/Materials Pool		92,795
	731000 Travel Pool		7,756
100719 Total		11.00	724,634
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		3,500
100171 Total			3,500

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	3.75	279,143
602	Benefits Pool		84,677
711000	Services/Materials Pool		41,730
731000	Travel Pool		8,000
100186 Total		3.75	413,550
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	0.20	42,243
602	Benefits Pool		8,333
711000	Services/Materials Pool		87,602
100744 Total		0.20	123,178

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		2020 Base	2020
Line Description		FTE	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	443,320
	602 Benefits Pool		177,966
	731000 Travel Pool		24,482
100196 Total		6.00	650,768
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		136,437
	602 Benefits Pool		9,057
100197 Total			145,494
<u>1C0107</u>	<u>BUS-Business and Public Affairs CF</u>		
	550076 Course Fee		(53,769)
	711000 Services/Materials Pool		53,769
1C0107 Total			0
<u>1W0016</u>	<u>Online Fee-Dean-Business</u>		
	550146 Online Fee - UG		(68,981)
	550151 Online Fee GR and DR		(24,581)
	711000 Services/Materials Pool		47,034
	821005 Transfer to E and G (Online)		46,528
1W0016 Total			0
<u>100199</u>	<u>Business Computer Lab</u>		
	601 Salaries and Wages Pool		5,644
	602 Benefits Pool		31
	711000 Services/Materials Pool		5,006

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100199</u>	<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	1.64	63,664
	602 Benefits Pool		30,184
	711000 Services/Materials Pool		5,000
100201 Total		1.64	98,848
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.25	1,088,147
	602 Benefits Pool		266,617
	711000 Services/Materials Pool		2,200
100205 Total		9.25	1,356,964
<u>1C0100</u>	<u>ACC - Accounting CF</u>		
	550076 Course Fee		(21,046)
	711000 Services/Materials Pool		21,046
1C0100 Total			0
<u>1C0120</u>	<u>FIN - Finance CF</u>		
	550076 Course Fee		(26,199)
	711000 Services/Materials Pool		26,199
1C0120 Total			0
<u>1W0011</u>	<u>Online Fee-Accounting</u>		
	550146 Online Fee - UG		(4,906)
	550151 Online Fee GR and DR		(910)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1W0011</u>	711000 Services/Materials Pool		4,874
	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	8.50	631,604
	602 Benefits Pool		234,575
	711000 Services/Materials Pool		3,427
100208 Total		8.50	869,606
<u>1C0109</u>	<u>CSC - Computer Science CF</u>		
	550076 Course Fee		(28,000)
	711000 Services/Materials Pool		28,000
1C0109 Total			0
<u>1C0110</u>	<u>CIS - Computer Info Systems CF</u>		
	550076 Course Fee		(20,674)
	711000 Services/Materials Pool		20,674
1C0110 Total			0
<u>1W0028</u>	<u>Online Fee-Computer Science</u>		
	550146 Online Fee - UG		(7,455)
	550151 Online Fee GR and DR		(3,642)
	711000 Services/Materials Pool		7,238
	821005 Transfer to E and G (Online)		3,859
1W0028 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100214</u>	<u>Economics and Finance</u>		
601	Salaries and Wages Pool	12.79	1,102,372
602	Benefits Pool		376,779
711000	Services/Materials Pool		932
100214 Total		12.79	1,480,083
<u>1C0114</u>	<u>ECO - Economics CF</u>		
550076	Course Fee		(12,000)
711000	Services/Materials Pool		12,000
1C0114 Total			0
<u>1W0012</u>	<u>Online Fee-Eco Fin</u>		
550146	Online Fee - UG		(17,517)
550151	Online Fee GR and DR		(5,462)
711000	Services/Materials Pool		13,042
821005	Transfer to E and G (Online)		9,937
1W0012 Total			0
<u>100233</u>	<u>Journalism and Mass Communications</u>		
601	Salaries and Wages Pool	17.00	1,018,192
602	Benefits Pool		363,907
711000	Services/Materials Pool		86
100233 Total		17.00	1,382,185
<u>1W0013</u>	<u>Online Fee-JMC</u>		
550146	Online Fee - UG		(8,597)
550151	Online Fee GR and DR		(364)
711000	Services/Materials Pool		8,293
821005	Transfer to E and G (Online)		668
1W0013 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1S0001</u>	<u>MSU News</u>		
	557001 Advertising		(51,968)
	601 Salaries and Wages Pool		38,653
	602 Benefits Pool		213
	711000 Services/Materials Pool		11,702
	731000 Travel Pool		1,372
1S0001 Total			(28)
<u>100237</u>	<u>MSU News-State Fund</u>		
	711000 Services/Materials Pool		23,614
100237 Total			23,614
<u>1C0122</u>	<u>GCM - Graphic Communications Mgt CF</u>		
	550076 Course Fee		(1,500)
	711000 Services/Materials Pool		1,500
1C0122 Total			0
<u>1C0125</u>	<u>JMC - Journalism CF</u>		
	550076 Course Fee		(40,892)
	711000 Services/Materials Pool		40,892
1C0125 Total			0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
	601 Salaries and Wages Pool	14.90	1,325,239
	602 Benefits Pool		427,238
	711000 Services/Materials Pool		989
100241 Total		14.90	1,753,466

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1C0129</u>	<u>MGT - Management CF</u>		
	550076 Course Fee		(40,000)
	711000 Services/Materials Pool		40,000
1C0129 Total			0
<u>1C0130</u>	<u>MKT - Marketing CF</u>		
	550076 Course Fee		(15,000)
	711000 Services/Materials Pool		3,000
	771000 Intra-Account Credits Pool		12,000
1C0130 Total			0
<u>1W0014</u>	<u>Online Fee-Mgmt Mktg Bus Admn</u>		
	550146 Online Fee - UG		(56,951)
	550151 Online Fee GR and DR		(8,906)
	711000 Services/Materials Pool		39,360
	821005 Transfer to E and G (Online)		26,497
1W0014 Total			0
<u>100242</u>	<u>Organizational Communication</u>		
	601 Salaries and Wages Pool	12.09	730,654
	602 Benefits Pool		288,382
	711000 Services/Materials Pool		10,024
100242 Total		12.09	1,029,060
<u>1C0139</u>	<u>COM - Organizational Commctn CF</u>		
	550076 Course Fee		(22,005)
	711000 Services/Materials Pool		22,005
1C0139 Total			0
<u>1W0015</u>	<u>Online Fee-Org Commctn</u>		
	550146 Online Fee - UG		(25,408)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1W0015</u>	550151 Online Fee GR and DR		(4,634)
	711000 Services/Materials Pool		21,969
	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	8.00	853,131
	602 Benefits Pool		262,845
	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		8.00	708,134
<u>101309</u>	<u>Accelerated MBA</u>		
	711000 Services/Materials Pool		(5,566)
	731000 Travel Pool		5,566
101309 Total			0
<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	93,783
	602 Benefits Pool		39,138
500241 Total		1.00	132,921

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(65,470)
	601 Salaries and Wages Pool	0.36	50,791
	602 Benefits Pool		14,679
NS0030F Total		0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(1,722)
	601 Salaries and Wages Pool	0.10	631
	602 Benefits Pool		1,091
NS0034 Total		0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
	5MSUF Funding from Restricted Sources		(15,272)
	601 Salaries and Wages Pool	0.10	11,621
	602 Benefits Pool		3,651
NS0062F Total		0.10	0

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Line Description		2020 Base FTE	2020 Operating Budget
<u>150100</u>	<u>WKMS Radio</u>		
	557001 Advertising		(202,421)
	821001 Transfer to E and G		188,879
150100 Total			(13,542)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	557156 Foundation Revenue		(591)
	601 Salaries and Wages Pool	1.00	67,516
	602 Benefits Pool		18,575
	851001 Transfer from Educ and Gen		(2,200)
100980 Total		1.00	83,300
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	59,595
	602 Benefits Pool		41,036
100981 Total		1.00	100,631
<u>100982</u>	<u>WKMS-Programming</u>		
	557156 Foundation Revenue		(13,559)
	601 Salaries and Wages Pool	2.00	98,790
	602 Benefits Pool		40,100
	851001 Transfer from Educ and Gen		(74,000)
100982 Total		2.00	51,331
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(8,164)
	601 Salaries and Wages Pool	3.00	141,367
	602 Benefits Pool		33,521
	851001 Transfer from Educ and Gen		(112,679)
100983 Total		3.00	54,045

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	361,553
602	Benefits Pool		143,014
711000	Services/Materials Pool		28,166
731000	Travel Pool		3,756
100439 Total		5.00	536,489
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.00	504,606
602	Benefits Pool		73,876
711000	Services/Materials Pool		4,730
100440 Total		1.00	583,212
<u>1W0019</u>	<u>Online Fee-Dean-Education</u>		
550146	Online Fee - UG		(53,234)
550151	Online Fee GR and DR		(21,941)
711000	Services/Materials Pool		55,341
821005	Transfer to E and G (Online)		19,834
1W0019 Total			0
<u>100453</u>	<u>COEHS Faculty Support</u>		
601	Salaries and Wages Pool		773
602	Benefits Pool		63
711000	Services/Materials Pool		1,933
731000	Travel Pool		4,924
100453 Total			7,693
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
601	Salaries and Wages Pool	12.50	702,687
602	Benefits Pool		226,950

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Line Description		2020 Base FTE	2020 Operating Budget
<u>100463</u>	711000 Services/Materials Pool		9,403
	731000 Travel Pool		7,185
100463 Total		12.50	946,225
<u>1C0115</u>	<u>EDU - Education CF</u>		
	550076 Course Fee		(9,030)
	711000 Services/Materials Pool		9,030
1C0115 Total			0
<u>1C0144</u>	<u>SEC - Secondary Education CF</u>		
	550076 Course Fee		(14,487)
	711000 Services/Materials Pool		14,487
1C0144 Total			0
<u>1C0145</u>	<u>SED - Special Education CF</u>		
	550076 Course Fee		(16,623)
	711000 Services/Materials Pool		16,623
1C0145 Total			0
<u>1W0017</u>	<u>Online Fee-Adol Carr Sp Ed</u>		
	550146 Online Fee - UG		(11,204)
	550151 Online Fee GR and DR		(3,642)
	711000 Services/Materials Pool		9,085
	821005 Transfer to E and G (Online)		5,761
1W0017 Total			0
<u>100470</u>	<u>Early Childhood Elementary Ed</u>		
	601 Salaries and Wages Pool	13.00	740,349
	602 Benefits Pool		198,740

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100470</u>	711000 Services/Materials Pool		8,537
	731000 Travel Pool		5,310
100470 Total		13.00	952,936
<u>1C0116</u>	<u>ELE - Elementary Education CF</u>		
	550076 Course Fee		(31,573)
	711000 Services/Materials Pool		31,573
1C0116 Total			0
<u>1C0131</u>	<u>MID - Middle School Ed CF</u>		
	550076 Course Fee		(8,736)
	711000 Services/Materials Pool		8,736
1C0131 Total			0
<u>1W0018</u>	<u>Online Fee-Erly Childhd and Ed</u>		
	550146 Online Fee - UG		(3,092)
	550151 Online Fee GR and DR		(2,731)
	711000 Services/Materials Pool		5,823
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	16.80	1,008,427
	602 Benefits Pool		348,305
	711000 Services/Materials Pool		9,291
	731000 Travel Pool		9,408
100480 Total		16.80	1,375,431

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1C0112</u>	<u>CNS - Counseling CF</u>		
	550076 Course Fee		(7,038)
	711000 Services/Materials Pool		7,038
1C0112 Total			0
<u>1W0004</u>	<u>Online Fee-Ed Stds Ldrship CnsIng</u>		
	550146 Online Fee - UG		(4,783)
	550151 Online Fee GR and DR		(11,925)
	711000 Services/Materials Pool		16,708
1W0004 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	6.00	276,123
	602 Benefits Pool		162,921
	711000 Services/Materials Pool		49,170
	727000 Equipment <\$4,999.99 Pool		19,148
	731000 Travel Pool		12,408
100489 Total		6.00	519,770
<u>100490</u>	<u>KATE Lab</u>		
	601 Salaries and Wages Pool		8,421
	602 Benefits Pool		46
	711000 Services/Materials Pool		2,000
100490 Total			10,467
<u>100494</u>	<u>Teacher Education Services</u>		
	601 Salaries and Wages Pool	7.00	342,735
	602 Benefits Pool		158,190

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100494</u>	711000 Services/Materials Pool		9,578
	731000 Travel Pool		14,950
100494 Total		7.00	525,453
<u>100498</u>	<u>Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	5.50	314,179
	602 Benefits Pool		88,098
	711000 Services/Materials Pool		27,934
	731000 Travel Pool		14,754
100498 Total		5.50	444,965
<u>100501</u>	<u>Teacher Quality Institute Sch</u>		
	5T8001 MURST Tuition Discounts		12,041
100501 Total			12,041
<u>1S0008</u>	<u>Super Saturdays RAO</u>		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		123
	711000 Services/Materials Pool		806
	731000 Travel Pool		200
1S0008 Total			0
<u>1S0009</u>	<u>Robotics Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		83
	711000 Services/Materials Pool		803
	731000 Travel Pool		200
1S0009 Total			0

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Line Description		2020 Base FTE	2020 Operating Budget
<u>101958</u>	<u>EdD Program</u>		
601	Salaries and Wages Pool	1.20	156,550
602	Benefits Pool		41,995
711000	Services/Materials Pool		21,688
101958 Total		1.20	220,233
<u>150006</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
150006 Total			(40)
<u>100628</u>	<u>Carr Health Center</u>		
601	Salaries and Wages Pool	1.00	35,744
602	Benefits Pool		85
711000	Services/Materials Pool		1,063
100628 Total		1.00	36,892
<u>101829</u>	<u>Community Ldrshp Human Svcs</u>		
601	Salaries and Wages Pool	13.90	869,218
602	Benefits Pool		268,074
711000	Services/Materials Pool		23,205
731000	Travel Pool		2,020
101829 Total		13.90	1,162,517
<u>1C0135</u>	<u>NLS - Non Profit Leadership CF</u>		
550076	Course Fee		(456)
711000	Services/Materials Pool		456
1C0135 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1W0023</u>	<u>Online Fee-Comnty Ldrshp Human Svc</u>		
	550146 Online Fee - UG		(25,473)
	550151 Online Fee GR and DR		(1,275)
	711000 Services/Materials Pool		17,277
	821005 Transfer to E and G (Online)		9,471
1W0023 Total			0
<u>1C0140</u>	<u>PHE - Physical Education CF</u>		
	550076 Course Fee		(822)
	711000 Services/Materials Pool		822
1C0140 Total			0
<u>1C0113</u>	<u>CTE - Career and Technical Ed CF</u>		
	550076 Course Fee		(30)
	711000 Services/Materials Pool		30
1C0113 Total			0
<u>101924</u>	<u>Center for Communication Disorders</u>		
	601 Salaries and Wages Pool	10.00	519,936
	602 Benefits Pool		163,253
	711000 Services/Materials Pool		17,651
	731000 Travel Pool		1,648
101924 Total		10.00	702,488
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
	550076 Course Fee		(540)
	711000 Services/Materials Pool		540
1C0111 Total			0

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Line Description		2020 Base FTE	2020 Operating Budget
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
601	Salaries and Wages Pool	1.00	56,694
602	Benefits Pool		29,749
300470 Total		1.00	86,443
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
601	Salaries and Wages Pool	1.00	50,500
602	Benefits Pool		15,537
400463 Total		1.00	66,037
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
601	Salaries and Wages Pool	1.00	50,500
602	Benefits Pool		18,706
500463 Total		1.00	69,206
<u>501829</u>	<u>Community Ldrshp Human Svcs-PA</u>		
601	Salaries and Wages Pool	2.00	85,159
602	Benefits Pool		24,564
501829 Total		2.00	109,723
<u>1C0128</u>	<u>LIB - Library CF</u>		
550076	Course Fee		(2,901)
711000	Services/Materials Pool		2,901
1C0128 Total			0
<u>1W0043</u>	<u>Online Fee-Ctr Commctn Disorders</u>		
550146	Online Fee - UG		(8,683)
550151	Online Fee GR and DR		(910)
711000	Services/Materials Pool		5,295
821005	Transfer to E and G (Online)		4,298
1W0043 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	2.50	161,042
602	Benefits Pool		71,645
711000	Services/Materials Pool		9,327
102048 Total		2.50	242,014
<u>1W0026</u>	<u>Online Fee-Dean-Nursing</u>		
550146	Online Fee - UG		(47,906)
550151	Online Fee GR and DR		(24,685)
711000	Services/Materials Pool		51,305
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	714,958
602	Benefits Pool		231,032
711000	Services/Materials Pool		34,989
731000	Travel Pool		6,266
101828 Total		11.50	987,245
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	16.50	1,064,444
602	Benefits Pool		319,429
711000	Services/Materials Pool		7,228
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		1,305
100605 Total		16.50	1,396,156

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
	550076 Course Fee		(72,179)
	711000 Services/Materials Pool		72,179
1C0137 Total			0
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
	550076 Course Fee		(4,760)
	711000 Services/Materials Pool		4,760
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
	550076 Course Fee		(5,486)
	711000 Services/Materials Pool		5,486
1C0136 Total			0
<u>1C0160</u>	<u>DNP - Doctorial Nursing Progm - CF</u>		
	550076 Course Fee		(296,650)
	711000 Services/Materials Pool		296,650
1C0160 Total			0
<u>1C0161</u>	<u>OTR - Occupational Therapy - CF</u>		
	550076 Course Fee		(9,000)
	711000 Services/Materials Pool		9,000
1C0161 Total			0
<u>1W0008</u>	<u>Online Fee-Nursing</u>		
	550146 Online Fee - UG		(28,414)
	550151 Online Fee GR and DR		(20,133)
	711000 Services/Materials Pool		16,787
	821005 Transfer to E and G (Online)		6,760
1W0008 Total			(25,000)

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Line Description		2020 Base FTE	2020 Operating Budget
<u>1W0039</u>	<u>Online Fee-Applied Health Sci</u>		
	550146 Online Fee - UG		(23,275)
	550151 Online Fee GR and DR		(3,642)
	711000 Services/Materials Pool		12,390
	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		2,926
	711000 Services/Materials Pool		46,048
101580 Total		0.50	79,883
<u>102049</u>	<u>Nursing-Other Instruction</u>		
	601 Salaries and Wages Pool		3,727
	602 Benefits Pool		305
102049 Total			4,032
<u>400605</u>	<u>Nursing - MA</u>		
	601 Salaries and Wages Pool	1.00	61,818
	602 Benefits Pool		11,256
400605 Total		1.00	73,074
<u>501828</u>	<u>Applied Health Sciences-PA</u>		
	601 Salaries and Wages Pool	1.00	1
501828 Total		1.00	1

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		2020 Base	2020
		FTE	Operating
Line Description			Budget
<u>502279</u>	<u>Occupational Therapy-PA</u>		
601	Salaries and Wages Pool	3.00	240,350
602	Benefits Pool		80,002
711000	Services/Materials Pool		11,093
502279 Total		3.00	331,445

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	6.50	376,987
602	Benefits Pool		165,151
711000	Services/Materials Pool		22,292
731000	Travel Pool		3,844
100506 Total		6.50	568,274
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		95,946
602	Benefits Pool		6,203
711000	Services/Materials Pool		24,435
727000	Equipment <\$4,999.99 Pool		29,270
731000	Travel Pool		4,751
100507 Total			160,605
<u>1W0032</u>	<u>Online Fee-Dean-HFA</u>		
550146	Online Fee - UG		(114,659)
550151	Online Fee GR and DR		(16,438)
711000	Services/Materials Pool		89,213
821005	Transfer to E and G (Online)		41,884
1W0032 Total			0
<u>100523</u>	<u>Art and Design</u>		
518001	Tuition Discounts		1,500
5T8001	MURST Tuition Discounts		4,500
601	Salaries and Wages Pool	16.50	940,417
602	Benefits Pool		308,589

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>100523</u>	711000 Services/Materials Pool		22,819
	731000 Travel Pool		6,568
100523 Total		16.50	1,284,393
<u>1C0149</u>	<u>CIV - World Civilization CF</u>		
	550076 Course Fee		(6,648)
	711000 Services/Materials Pool		6,648
1C0149 Total			0
<u>1C0154</u>	<u>HUM - Humanities CF</u>		
	550076 Course Fee		(7,872)
	711000 Services/Materials Pool		7,872
1C0154 Total			0
<u>1C0104</u>	<u>ART - Art CF</u>		
	550076 Course Fee		(60,000)
	711000 Services/Materials Pool		60,000
1C0104 Total			0
<u>100527</u>	<u>Clara Eagle Art Gallery</u>		
	711000 Services/Materials Pool		5,885
	731000 Travel Pool		1,470
100527 Total			7,355
<u>1W0040</u>	<u>Online Fee-Art and Design</u>		
	550146 Online Fee - UG		(6,245)
	711000 Services/Materials Pool		5,293
	821005 Transfer to E and G (Online)		952
1W0040 Total			0
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	35.40	1,975,186

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			2020 Operating Budget
Line Description			2020 Base FTE
<u>100530</u>	602	Benefits Pool	695,213
	711000	Services/Materials Pool	20,025
	731000	Travel Pool	8,722
	851005	Transfer from E and G (Online)	(25,598)
100530 Total			35.40 2,673,548
<u>1C0117</u>	<u>ENG - English CF</u>		
	550076	Course Fee	(69,835)
	711000	Services/Materials Pool	51,835
	821001	Transfer to E and G	18,000
1C0117 Total			0
<u>1W0020</u>	<u>Online Fee-Eng and Phil</u>		
	550146	Online Fee - UG	(30,922)
	550151	Online Fee GR and DR	(9,873)
	711000	Services/Materials Pool	31,817
	821005	Transfer to E and G (Online)	8,978
1W0020 Total			0
<u>100531</u>	<u>TESOL Program</u>		
	601	Salaries and Wages Pool	682
	602	Benefits Pool	56
	711000	Services/Materials Pool	3,300
	731000	Travel Pool	2,940
100531 Total			6,978
<u>100533</u>	<u>English Computer Lab</u>		
	711000	Services/Materials Pool	30,000

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100533</u>	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100533	Total		20,000
<u>100535</u>	<u>Creative Writing MFA</u>		
	601 Salaries and Wages Pool	0.25	10,117
	602 Benefits Pool		3,387
	711000 Services/Materials Pool		39,636
100535	Total	0.25	53,140
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	13.50	750,692
	602 Benefits Pool		299,182
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,366
	851005 Transfer from E and G (Online)		(34,056)
100546	Total	13.50	1,028,158
<u>1W0021</u>	<u>Online Fee-History</u>		
	550146 Online Fee - UG		(24,087)
	711000 Services/Materials Pool		14,974
	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	1,026,288
	602 Benefits Pool		408,474
	711000 Services/Materials Pool		8,000

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>102296</u>	731000 Travel Pool		3,196
	851001 Transfer from Educ and Gen		(5,000)
102296 Total		20.00	1,450,258
<u>1C0121</u>	<u>FRE - French CF</u>		
	550076 Course Fee		(348)
	711000 Services/Materials Pool		348
1C0121 Total			0
<u>1C0123</u>	<u>GER - German CF</u>		
	550076 Course Fee		(354)
	711000 Services/Materials Pool		354
1C0123 Total			0
<u>1C0126</u>	<u>JPN - Japanese CF</u>		
	550076 Course Fee		(228)
	711000 Services/Materials Pool		228
1C0126 Total			0
<u>1C0146</u>	<u>SPA - Spanish CF</u>		
	550076 Course Fee		(1,740)
	711000 Services/Materials Pool		1,740
1C0146 Total			0
<u>1W0048</u>	<u>Online Fee-Global Lang Theatre Arts</u>		
	550146 Online Fee - UG		(6,463)
	711000 Services/Materials Pool		5,219
	821005 Transfer to E and G (Online)		1,244
1W0048 Total			0
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	29.50	1,673,454

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			2020 Base	2020
Line Description			FTE	Operating Budget
<u>100553</u>	602	Benefits Pool		619,446
	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	2,276,012
<u>1C0134</u>	<u>MUS - Music CF</u>			
	550076	Course Fee		(63,766)
	711000	Services/Materials Pool		63,766
1C0134 Total				0
<u>1W0029</u>	<u>Online Fee-Music</u>			
	550146	Online Fee - UG		(9,650)
	711000	Services/Materials Pool		4,147
	821005	Transfer to E and G (Online)		5,503
1W0029 Total				0
<u>1S0002</u>	<u>Festival of Champions</u>			
	557041	Ticket Sales		(11,500)
	711000	Services/Materials Pool		11,250
	731000	Travel Pool		245
1S0002 Total				(5)
<u>1S0003</u>	<u>Quad State Instrumental Festival</u>			
	557131	Other Sales and Fees - Nontaxable		(16,000)
	711000	Services/Materials Pool		15,200
	731000	Travel Pool		784
1S0003 Total				(16)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		50,000
	731000 Travel Pool		11,431
100569 Total			61,431
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	14.00	837,516
	602 Benefits Pool		294,131
	711000 Services/Materials Pool		6,089
	731000 Travel Pool		2,881
	851001 Transfer from Educ and Gen		(3,000)
100575 Total		14.00	1,137,617
<u>1C0155</u>	<u>PSY - Psychology CF</u>		
	550076 Course Fee		(1,746)
	711000 Services/Materials Pool		1,746
1C0155 Total			0
<u>1W0030</u>	<u>Online Fee-Psychology</u>		
	550146 Online Fee - UG		(15,373)
	711000 Services/Materials Pool		6,480
	821005 Transfer to E and G (Online)		8,893
1W0030 Total			0
<u>1C0156</u>	<u>THD - Theatre CF</u>		
	550076 Course Fee		(4,077)
	711000 Services/Materials Pool		4,077
1C0156 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1S0004</u>	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		19,386
1S0004 Total			12,386
<u>101935</u>	<u>Political Science and Sociology</u>		
	601 Salaries and Wages Pool	15.00	871,846
	602 Benefits Pool		328,220
	711000 Services/Materials Pool		6,128
	731000 Travel Pool		2,904
101935 Total		15.00	1,209,098
<u>1W0005</u>	<u>Online Fee-Pol Sc and Sociology</u>		
	550146 Online Fee - UG		(21,920)
	550151 Online Fee GR and DR		(5,280)
	711000 Services/Materials Pool		19,941
	821005 Transfer to E and G (Online)		7,259
1W0005 Total			0
<u>1S0046</u>	<u>Art Workshop</u>		
	557131 Other Sales and Fees - Nontaxable		(9,091)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		1,185
	711000 Services/Materials Pool		2,906
1S0046 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>150010</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
150010 Total			0
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		9,000
101572 Total			9,000
<u>102205</u>	<u>Doctor of Arts-English</u>		
	601 Salaries and Wages Pool	2.25	131,352
	602 Benefits Pool		51,659
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		17,770
102205 Total		2.25	231,105

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	8.10	583,318
602	Benefits Pool		220,181
711000	Services/Materials Pool		64,353
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		16,920
100300 Total		8.10	896,912
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		170,181
602	Benefits Pool		4,669
100301 Total			174,850
<u>1W0006</u>	<u>Online Fee-Dean-SET</u>		
550146	Online Fee - UG		(84,048)
550151	Online Fee GR and DR		(4,552)
711000	Services/Materials Pool		45,501
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	503,339
602	Benefits Pool		180,476
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		8,820
100308 Total		10.07	776,749
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	18.88	1,148,229

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			2020 Base	2020
Line Description			FTE	Operating Budget
<u>100312</u>	602	Benefits Pool		397,884
	711000	Services/Materials Pool		34,210
	731000	Travel Pool		6,272
100312 Total			18.88	1,586,595
<u>1C0106</u>	<u>BIO - Biology CF</u>			
	550076	Course Fee		(43,394)
	711000	Services/Materials Pool		43,394
1C0106 Total				0
<u>1W0033</u>	<u>Online Fee-Biology</u>			
	550146	Online Fee - UG		(8,050)
	711000	Services/Materials Pool		2,997
	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	14.15	946,334
	602	Benefits Pool		318,571
	711000	Services/Materials Pool		24,725
	731000	Travel Pool		2,352
100349 Total			14.15	1,290,782
<u>1C0108</u>	<u>CHE - Chemistry CF</u>			
	550076	Course Fee		(28,465)
	711000	Services/Materials Pool		28,465
1C0108 Total				0
<u>1W0022</u>	<u>Online Fee-Chemistry</u>			
	550146	Online Fee - UG		(22,758)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1W0022</u>	711000 Services/Materials Pool		7,598
	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	468,753
	602 Benefits Pool		163,246
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		8.00	645,562
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
	550076 Course Fee		(180)
	711000 Services/Materials Pool		180
1C0103 Total			0
<u>1C0105</u>	<u>AST - Astronomy CF</u>		
	550076 Course Fee		(4,230)
	711000 Services/Materials Pool		4,230
1C0105 Total			0
<u>1C0153</u>	<u>EED-Earth Sci CF</u>		
	550076 Course Fee		(13,676)
	711000 Services/Materials Pool		13,676
1C0153 Total			0
<u>1W0035</u>	<u>Online Fee-Earth and Envir Sciences</u>		
	550146 Online Fee - UG		(24,704)
	711000 Services/Materials Pool		12,819
	821005 Transfer to E and G (Online)		11,885
1W0035 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
601	Salaries and Wages Pool	1.00	59,920
602	Benefits Pool		19,838
711000	Services/Materials Pool		30,636
731000	Travel Pool		2,058
100388 Total		1.00	112,452
<u>100397</u>	<u>CIT Services</u>		
601	Salaries and Wages Pool	0.35	19,615
602	Benefits Pool		7,039
100397 Total		0.35	26,654
<u>100406</u>	<u>Mathematics and Statistics</u>		
601	Salaries and Wages Pool	26.00	1,547,223
602	Benefits Pool		594,009
711000	Services/Materials Pool		6,620
731000	Travel Pool		4,606
100406 Total		26.00	2,152,458
<u>1W0036</u>	<u>Online Fee-Math</u>		
550146	Online Fee - UG		(8,403)
550151	Online Fee GR and DR		(910)
711000	Services/Materials Pool		5,321
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	517,131
602	Benefits Pool		177,822
711000	Services/Materials Pool		25,130

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		2020 Base FTE	2020 Operating Budget
<u>100438</u>	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	416,206
<u>1C0147</u>	<u>TSM - Telecommunications Mgmt CF</u>		
	550076 Course Fee		(13,794)
	711000 Services/Materials Pool		13,794
1C0147 Total			0
<u>1W0037</u>	<u>Online Fee-TSM</u>		
	550146 Online Fee - UG		(10,563)
	711000 Services/Materials Pool		5,783
	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	13.00	864,174
	602 Benefits Pool		287,663
	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		13.00	1,177,550
<u>1C0138</u>	<u>OSH - Occupational Safety CF</u>		
	550076 Course Fee		(15,988)
	711000 Services/Materials Pool		15,988
1C0138 Total			0
<u>1W0007</u>	<u>Online Fee-Occupatnl Sfty Health</u>		
	550146 Online Fee - UG		(3,869)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1W0007</u>	550151 Online Fee GR and DR		(1,821)
	711000 Services/Materials Pool		4,182
	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
	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	123,749
	602 Benefits Pool		48,149
	711000 Services/Materials Pool		15,860
	731000 Travel Pool		7,500
	<u>State Appropriations</u>		
	560001 TSM Center		(142,990)
100632 Total		2.00	52,268
<u>102050</u>	<u>Institute of Engineering</u>		
	601 Salaries and Wages Pool	27.15	1,909,263
	602 Benefits Pool		664,225
	711000 Services/Materials Pool		44,173
	731000 Travel Pool		14,725
102050 Total		27.15	2,632,386

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1C0124</u>	<u>ITD - Industrial Technology CF</u>		
	550076 Course Fee		(15,991)
	711000 Services/Materials Pool		15,991
1C0124 Total			0
<u>1C0141</u>	<u>PHY - Physics CF</u>		
	550076 Course Fee		(18,330)
	711000 Services/Materials Pool		18,330
1C0141 Total			0
<u>1C0148</u>	<u>CET - Civil Engineering CF</u>		
	550076 Course Fee		(6,597)
	711000 Services/Materials Pool		6,597
1C0148 Total			0
<u>1C0150</u>	<u>EGR - Engineering CF</u>		
	550076 Course Fee		(7,233)
	711000 Services/Materials Pool		7,233
1C0150 Total			0
<u>1C0151</u>	<u>EMT - Electromechanical Tech CF</u>		
	550076 Course Fee		(3,204)
	711000 Services/Materials Pool		3,204
1C0151 Total			0
<u>1C0152</u>	<u>ENT - Engineering Technology CF</u>		
	550076 Course Fee		(1,080)
	711000 Services/Materials Pool		1,080
1C0152 Total			0
<u>1W0034</u>	<u>Online Fee-Ind Eng and Tech</u>		
	550146 Online Fee - UG		(5,701)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1W0034</u>	711000 Services/Materials Pool		4,983
	821005 Transfer to E and G (Online)		718
1W0034 Total			0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(32,089)
	601 Salaries and Wages Pool	0.25	25,841
	602 Benefits Pool		6,248
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(6,322)
	601 Salaries and Wages Pool	0.06	4,830
	602 Benefits Pool		1,492
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(6,322)
	601 Salaries and Wages Pool	0.06	4,830
	602 Benefits Pool		1,492
NS0037 Total		0.06	0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	6.00	393,269
602	Benefits Pool		176,012
711000	Services/Materials Pool		10,991
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		6.00	590,232
<u>1W0025</u>	<u>Online Fee-Dean-Ag</u>		
550146	Online Fee - UG		(64,436)
550151	Online Fee GR and DR		(14,566)
711000	Services/Materials Pool		31,272
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	910,456
602	Benefits Pool		327,869
711000	Services/Materials Pool		12,225
731000	Travel Pool		5,947
851005	Transfer from E and G (Online)		(9,456)
100251 Total		15.00	1,247,041
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
550076	Course Fee		(621)
711000	Services/Materials Pool		621
1C0101 Total			0
<u>1W0042</u>	<u>Online Fee-Animal and Equine</u>		
550146	Online Fee - UG		(9,256)

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>1W0042</u>	711000 Services/Materials Pool		5,079
	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		(42,422)
	550151 Online Fee GR and DR		(13,656)
	711000 Services/Materials Pool		36,596
	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		96,205
	602 Benefits Pool		7,462
	711000 Services/Materials Pool		161
100253 Total			103,828
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool		6,478
	602 Benefits Pool		36
	711000 Services/Materials Pool		30,000
	731000 Travel Pool		5,843
100255 Total			6,357
<u>100256</u>	<u>Academic Outreach Agriculture</u>		
	601 Salaries and Wages Pool	1.00	45,579
	602 Benefits Pool		6,194
	731000 Travel Pool		7,249
100256 Total		1.00	59,022

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
	727000 Equipment <\$4,999.99 Pool		172,000
100263	Total		172,000
<u>150278</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)
150278	Total		38,065
<u>150279</u>	<u>Pullen Farm</u>		
	711000 Services/Materials Pool		3,000
150279	Total		3,000
<u>150280</u>	<u>North Farm</u>		
	540002 Sales and Services - Nontaxable		(3,565)
	711000 Services/Materials Pool		5,565
150280	Total		2,000
<u>150281</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
150281	Total		(668)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100275</u>	<u>Agriculture Mechanization</u>		
601	Salaries and Wages Pool		6,255
602	Benefits Pool		34
100275 Total			6,289
<u>1C0102</u>	<u>AGR - Agriculture CF</u>		
550076	Course Fee		(273,572)
711000	Services/Materials Pool		273,572
1C0102 Total			0
<u>100276</u>	<u>Animal and Equine Science</u>		
601	Salaries and Wages Pool	8.00	372,628
602	Benefits Pool		120,227
711000	Services/Materials Pool		3,715
731000	Travel Pool		6,764
100276 Total		8.00	503,334
<u>1S0283</u>	<u>Equine Science</u>		
557061	Rentals - Nontaxable		(30,000)
601	Salaries and Wages Pool		13,000
602	Benefits Pool		72
711000	Services/Materials Pool		53,185
731000	Travel Pool		980
1S0283 Total			37,237
<u>1S0284</u>	<u>Horticulture-Farm</u>		
540001	Sales and Services - Taxable		(5,000)
601	Salaries and Wages Pool		10,124

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			2020 Base	2020
Line Description			FTE	Operating Budget
<u>150284</u>	602	Benefits Pool		56
	711000	Services/Materials Pool		2,037
150284 Total				7,217
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>			
	601	Salaries and Wages Pool	8.00	451,144
	602	Benefits Pool		181,000
	711000	Services/Materials Pool		24,700
	731000	Travel Pool		1,470
	851005	Transfer from E and G (Online)		(30,000)
100282 Total			8.00	628,314
<u>1W0009</u>	<u>Online Fee-AHT/Pre-Vet</u>			
	550146	Online Fee - UG		(7,215)
	550151	Online Fee GR and DR		(893)
	711000	Services/Materials Pool		4,580
	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)
	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		22,096
	711000	Services/Materials Pool		30,408
	727000	Equipment <\$4,999.99 Pool		5,795
100298 Total			1.00	23,676

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		2020 Base FTE	2020 Operating Budget
Line Description			
<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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		2020 Base	2020
		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	1,966,557
	602 Benefits Pool		751,741
	711000 Services/Materials Pool		970,811
	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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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	29.00	1,293,463
	602 Benefits Pool		548,813
	711000 Services/Materials Pool		130,368
	731000 Travel Pool		3,586
100712 Total		29.00	1,975,730
<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		265,000
	<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
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		17,862
	602 Benefits Pool		1,509

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>101821</u>	711000 Services/Materials Pool		7,000
	851001 Transfer from Educ and Gen		(18,000)
101821 Total			8,371
<u>1W0002</u>	<u>Online Fee-Library</u>		
	550146 Online Fee - UG		(57,500)
	550151 Online Fee GR and DR		(9,897)
	711000 Services/Materials Pool		6,091
	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	2.25	91,286
	602 Benefits Pool		52,606
	711000 Services/Materials Pool		8,087
	851001 Transfer from Educ and Gen		(61,955)
102096 Total		2.25	90,024

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Line Description		2020 Base FTE	2020 Operating Budget
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
601	Salaries and Wages Pool	6.00	293,272
602	Benefits Pool		131,960
711000	Services/Materials Pool		56,412
731000	Travel Pool		5,138
100636 Total		6.00	486,782
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	1.12	62,088
602	Benefits Pool		21,650
711000	Services/Materials Pool		14,000
731000	Travel Pool		3,600
100644 Total		1.12	101,338
<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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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100709</u>	<u>ROTC Program</u>		
601	Salaries and Wages Pool	1.00	28,941
602	Benefits Pool		21,247
711000	Services/Materials Pool		7,263
100709 Total		1.00	57,451
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
711000	Services/Materials Pool		152,045
101782 Total			152,045
<u>102344</u>	<u>Madisonville Lease Payment</u>		
711000	Services/Materials Pool		200,000
102344 Total			200,000
<u>1C0132</u>	<u>MIL - Military CF</u>		
550076	Course Fee		(4,488)
711000	Services/Materials Pool		4,488
1C0132 Total			0
<u>1C0143</u>	<u>REC - Recreation CF</u>		
550076	Course Fee		(13,661)
711000	Services/Materials Pool		13,661
1C0143 Total			0
<u>1W0050</u>	<u>Online Fee-CARE</u>		
550146	Online Fee - UG		(151,237)
711000	Services/Materials Pool		79,239
821005	Transfer to E and G (Online)		71,998
1W0050 Total			0
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
601	Salaries and Wages Pool	1.00	32,000

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			2020 Base	2020
Line Description			FTE	Operating Budget
<u>200652</u>	602	Benefits Pool		19,237
	851005	Transfer from E and G (Online)		(51,237)
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	232,263
	602	Benefits Pool		132,509
	711000	Services/Materials Pool		78,144
	731000	Travel Pool		4,650
300652 Total			5.50	447,566
<u>400651</u>	<u>Regional Campus Instruction-MA</u>			
	601	Salaries and Wages Pool		93,150
	602	Benefits Pool		7,638
	711000	Services/Materials Pool		7,040
	731000	Travel Pool		10,960
400651 Total				118,788
<u>400652</u>	<u>Regional Campus Administration-MA</u>			
	601	Salaries and Wages Pool	3.00	139,126
	602	Benefits Pool		62,739

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>400652</u>	711000 Services/Materials Pool		40,005
	731000 Travel Pool		2,375
400652 Total		3.00	244,245
<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	179,440
	602 Benefits Pool		81,449
	711000 Services/Materials Pool		78,220
	731000 Travel Pool		3,920
500652 Total		5.00	343,029

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Line Description		2020 Base FTE	2020 Operating Budget
<u>100987</u>	<u>VP</u> <u>SA</u>		
601	Salaries and Wages Pool	4.00	271,526
602	Benefits Pool		119,232
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		4.00	404,031
<u>100991</u>	<u>Office of Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	2.00	74,534
602	Benefits Pool		31,356
711000	Services/Materials Pool		5,339
100991 Total		2.00	111,229
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		38,000
602	Benefits Pool		1,205
711000	Services/Materials Pool		34,674
100993 Total			73,879
<u>100996</u>	<u>IC-VP</u> <u>SA</u>		
851001	Transfer from Restricted Indirect		(7,500)
100996 Total			(7,500)
<u>101919</u>	<u>Retention Software</u>		
711000	Services/Materials Pool		118,168
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(39,408)
101919 Total			78,760

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>102030</u>	<u>LGBT Programs</u>		
601	Salaries and Wages Pool	1.00	31,882
602	Benefits Pool		13,993
711000	Services/Materials Pool		5,000
102030 Total		1.00	50,875
<u>102312</u>	<u>Veteran's Affairs</u>		
601	Salaries and Wages Pool	2.00	69,713
602	Benefits Pool		23,173
711000	Services/Materials Pool		5,248
102312 Total		2.00	98,134
<u>102345</u>	<u>Student Success Seminars</u>		
601	Salaries and Wages Pool		40,000
602	Benefits Pool		9,626
102345 Total			49,626
<u>101028</u>	<u>Multicultural Affairs</u>		
601	Salaries and Wages Pool	1.00	104,922
602	Benefits Pool		19,919
711000	Services/Materials Pool		20,960
731000	Travel Pool		784
101028 Total		1.00	146,585
<u>101070</u>	<u>Women's Ctr</u>		
601	Salaries and Wages Pool	1.00	37,734
602	Benefits Pool		19,811
711000	Services/Materials Pool		7,000
101070 Total		1.00	64,545

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Line Description		2020 Base FTE	2020 Operating Budget
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
601	Salaries and Wages Pool	6.00	234,683
602	Benefits Pool		131,022
711000	Services/Materials Pool		11,101
101495 Total		6.00	376,806
<u>150027</u>	<u>Celebrate Women</u>		
540002	Sales and Services - Nontaxable		(2,000)
711000	Services/Materials Pool		2,000
150027 Total			0
<u>150015</u>	<u>SDS Mentors</u>		
540002	Sales and Services - Nontaxable		(59,679)
601	Salaries and Wages Pool		56,616
602	Benefits Pool		312
150015 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	191,798
602	Benefits Pool		57,060
711000	Services/Materials Pool		25,849
731000	Travel Pool		171
101063 Total		5.00	269,878
<u>150263</u>	<u>National Student Exchange</u>		
711000	Services/Materials Pool		1,834
731000	Travel Pool		1,029
150263 Total			2,863

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>101066</u>	<u>University Counseling Services</u>		
	557131 Other Sales and Fees - Nontaxable		(31,735)
	601 Salaries and Wages Pool	8.00	305,906
	602 Benefits Pool		123,753
	711000 Services/Materials Pool		13,675
	731000 Travel Pool		1,421
101066 Total		8.00	413,020
<u>101071</u>	<u>Curriss Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	10.00	504,278
	602 Benefits Pool		227,195
	711000 Services/Materials Pool		75,865
	727000 Equipment <\$4,999.99 Pool		34,626
	731000 Travel Pool		6,635
101071 Total		10.00	821,599
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	95,458
	602 Benefits Pool		52,326
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	141,918
<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

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			2020 Base	2020
Line Description			FTE	Operating Budget
<u>101089</u>	602	Benefits Pool		17
	711000	Services/Materials Pool		94,880
	731000	Travel Pool		10,780
101089 Total				130,093
<u>101072</u>	<u>Sport Club Administration</u>			
	711000	Services/Materials Pool		(980)
	731000	Travel Pool		980
101072 Total				0
<u>101077</u>	<u>Intracollegiate Sports</u>			
	557131	Other Sales and Fees - Nontaxable		(6,470)
	601	Salaries and Wages Pool		52,107
	602	Benefits Pool		287
	711000	Services/Materials Pool		22,876
	731000	Travel Pool		1,557
101077 Total				70,357
<u>101103</u>	<u>Wellness Ctr</u>			
	557086	Memberships		(38,300)
	601	Salaries and Wages Pool	7.00	356,118
	602	Benefits Pool		124,352
	622024	KERS Health Insurance		8,272
	711000	Services/Materials Pool		32,517
	727000	Equipment <\$4,999.99 Pool		25,000
101103 Total			7.00	507,959
<u>101160</u>	<u>Health Services</u>			
	711000	Services/Materials Pool		15,000
101160 Total				15,000

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Line Description		2020 Base FTE	2020 Operating Budget
<u>101034</u>	<u>Office of Enrollment Management</u>		
601	Salaries and Wages Pool	1.00	31,774
602	Benefits Pool		18,302
711000	Services/Materials Pool		6,024
101034 Total		1.00	56,100
<u>150014</u>	<u>Summer Orientation</u>		
557131	Other Sales and Fees - Nontaxable		(140,000)
601	Salaries and Wages Pool	1.00	74,287
602	Benefits Pool		18,818
711000	Services/Materials Pool		27,938
731000	Travel Pool		14,700
150014 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

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>101057</u>	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	252,836
	602 Benefits Pool		112,475
	711000 Services/Materials Pool		46,108
101329 Total		5.00	351,419
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(122,795)
	601 Salaries and Wages Pool	8.00	276,576
	602 Benefits Pool		150,344
	711000 Services/Materials Pool		9,004
101340 Total		8.00	313,129
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	13.00	523,649
	602 Benefits Pool		217,953
	711000 Services/Materials Pool		184,334
	731000 Travel Pool		86,714
	851001 Transfer from Educ and Gen		(5,000)
101341 Total		13.00	1,007,650
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		354,500
101621 Total			354,500

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>102436</u>	<u>MyMajors</u>		
	711000 Services/Materials Pool		15,000
102436 Total			15,000
<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		2020 Base FTE	2020 Operating Budget
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.85	99,051
602	Benefits Pool		49,470
100720 Total		1.85	148,521
<u>150017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	1.08	79,526
602	Benefits Pool		30,648
711000	Services/Materials Pool		7,029
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		(1,011,532)
601	Salaries and Wages Pool	6.06	256,669
602	Benefits Pool		90,830
711000	Services/Materials Pool		61,384
727000	Equipment <\$4,999.99 Pool		5,000
731000	Travel Pool		16,840
150018 Total		6.06	(575,809)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	70,830
602	Benefits Pool		32,029
711000	Services/Materials Pool		1,321
102020 Total		1.50	104,180

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>1S0024</u>	<u>International Admissions</u>		
	550006 Student Fees		(22,000)
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	2.17	73,319
	602 Benefits Pool		39,623
	711000 Services/Materials Pool		25,358
	731000 Travel Pool		2,337
1S0024 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	124,719
	602 Benefits Pool		71,067
	711000 Services/Materials Pool		775
102021 Total		2.90	196,561
<u>1S0019</u>	<u>ESL Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		164
	711000 Services/Materials Pool		1,336
1S0019 Total			0
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711041 Recruitment Fess		50,000
100763 Total			50,000
<u>1S0020</u>	<u>International Program Development</u>		
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		575

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		2020 Base	2020
Line Description		FTE	Operating Budget
<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	27,303
	602 Benefits Pool		9,872
	711000 Services/Materials Pool		16,310
	731000 Travel Pool		34,000
1S0023 Total		0.50	87,485

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		2020 Base	2020
		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		9,872
711000	Services/Materials Pool		34
102245 Total		0.50	37,209

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Line Description		2020 Base FTE	2020 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
601	Salaries and Wages Pool	2.67	270,218
602	Benefits Pool		91,226
711000	Services/Materials Pool		22,964
731000	Travel Pool		30,390
100743 Total		2.67	414,798
<u>100748</u>	<u>Student Technology Fee</u>		
711000	Services/Materials Pool		267,789
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(267,789)
100748 Total			0
<u>1S0301</u>	<u>Rental Property</u>		
557061	Rentals - Nontaxable		(27,984)
711000	Services/Materials Pool		15,600
1S0301 Total			(12,384)
<u>100753</u>	<u>Institutional Membership</u>		
711000	Services/Materials Pool		45,588
100753 Total			45,588
<u>100755</u>	<u>Misc Institutional Support</u>		
711000	Services/Materials Pool		10,830
100755 Total			10,830
<u>100774</u>	<u>Staff Congress</u>		
601	Salaries and Wages Pool	0.21	5,163
602	Benefits Pool		490
711000	Services/Materials Pool		1,856
100774 Total		0.21	7,509

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Line Description		2020 Base FTE	2020 Operating Budget
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
	711000 Services/Materials Pool		27,744
100766	Total		27,744
<u>102288</u>	<u>Racer 1-stop</u>		
	711000 Services/Materials Pool		8,000
102288	Total		8,000
<u>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		(978,514)
102357	Total		(978,514)
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		(93,061)
101783	Total		(93,061)
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,199,444
100767	Total		1,199,444
<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

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		16,951
500767	Total		16,951
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	19.47	894,812
	602 Benefits Pool		409,830
	711000 Services/Materials Pool		53,689
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		9,000
100776	Total	19.47	1,374,733
<u>100779</u>	<u>Computer for Instruction and Rsrch</u>		
	711000 Services/Materials Pool		2,146,527
100779	Total		2,146,527
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		357,677
100786	Total		357,677
<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

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
	711000 Services/Materials Pool		6,000
100794	Total		6,000
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(2,043,016)
100803	Total		(2,043,016)
<u>100011</u>	<u>Other Sources</u>		
	557131 Other Sales and Fees - Nontaxable		(30,000)
100011	Total		(30,000)
<u>100012</u>	<u>Financial Aid Reimb-Cancel-MU</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
100012	Total		(15,000)
<u>100015</u>	<u>Cell Tower Leases</u>		
	557061 Rentals - Nontaxable		(43,000)
100015	Total		(43,000)
<u>100019</u>	<u>Trust and Agency Interest Income</u>		
	590001 Interest income-local banks		(59,000)
100019	Total		(59,000)
<u>100020</u>	<u>State Appropriations-MU</u>		
	560001 Operations BVC		(3,200,000)
	560001 State Appropriation for Operations		(40,491,197)
100020	Total		(43,691,197)
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(58,000)
101830	Total		(58,000)

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(87,500)
102034	Total		(87,500)
<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	459,915
	602 Benefits Pool		226,333
	711000 Services/Materials Pool		55,690
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140	Total	11.00	760,897
<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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		2020 Base	2020
Line Description		FTE	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	11.00	458,004
	602 Benefits Pool		166,990
	711000 Services/Materials Pool		28,878
	731000 Travel Pool		4,779
101058 Total		11.00	658,651
<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	126,511
	602 Benefits Pool		29,976
	711000 Services/Materials Pool		13,818
101036 Total		3.00	170,305
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001 MURST Tuition Discounts		237,144
101039 Total			237,144
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		278,241
	5T8001 MURST Tuition Discounts		390,582
101043 Total			668,823

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		2020 Base FTE	2020 Operating Budget
Line Description			
<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		678,433
101045	Total		1,159,073
<u>101445</u>	<u>Trustee Sch Existing</u>		
	518001 Tuition Discounts		50,000
	5T8001 MURST Tuition Discounts		993,221
101445	Total		1,043,221
<u>101446</u>	<u>University Sch</u>		
	518001 Tuition Discounts		25,000
	5T8001 MURST Tuition Discounts		1,342,023
101446	Total		1,367,023
<u>101449</u>	<u>Carr Sch</u>		
	518001 Tuition Discounts		40,000
	5T8001 MURST Tuition Discounts		1,998,039
101449	Total		2,038,039
<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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Line Description		2020 Base FTE	2020 Operating Budget
<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		27,139
101453 Total			27,139
<u>101454</u>	<u>Provost Sch</u>		
	518001 Tuition Discounts		56,000
	5T8001 MURST Tuition Discounts		2,552,337
101454 Total			2,608,337
<u>101455</u>	<u>Regents Sch</u>		
	518001 Tuition Discounts		109,000
	5T8001 MURST Tuition Discounts		2,857,584
101455 Total			2,966,584
<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	503,456
	602 Benefits Pool		265,086

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>100844</u>	711000 Services/Materials Pool		37,083
	731000 Travel Pool		2,319
100844 Total		11.00	807,944
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	35,078
	602 Benefits Pool		2,929
	711000 Services/Materials Pool		6,715
100845 Total		0.50	44,722
<u>100847</u>	<u>Employee Background Checks</u>		
	711000 Services/Materials Pool		73,093
100847 Total			73,093
<u>100851</u>	<u>Employee Physicals</u>		
	711000 Services/Materials Pool		8,144
100851 Total			8,144
<u>102074</u>	<u>Human Resources Job Postings</u>		
	711000 Services/Materials Pool		10,700
102074 Total			10,700
<u>102295</u>	<u>Health and Wellness Consultant</u>		
	623004 Health & Wellness Consultant		108,000
102295 Total			108,000
<u>102200</u>	<u>Employee Assistance Program</u>		
	711000 Services/Materials Pool		26,756
102200 Total			26,756
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	10.00	384,091
	602 Benefits Pool		208,403

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		2020 Base	2020
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	656,088
<u>101635</u>	<u>Security Camera Mntnc and Storage</u>		
	711000 Services/Materials Pool		12,087
101635 Total			12,087
<u>100884</u>	<u>Murray State Univ Police Department</u>		
	601 Salaries and Wages Pool	23.00	1,136,321
	602 Benefits Pool		557,216
	622024 KERS Health Insurance		17,504
	711000 Services/Materials Pool		85,236
	731000 Travel Pool		18,810
100884 Total		23.00	1,815,087
<u>100886</u>	<u>Overtime MSU Police Dept</u>		
	601 Salaries and Wages Pool		51,549
	602 Benefits Pool		4,227
	625043 Other Fringes		25,000
100886 Total			80,776
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(79,244)
	601 Salaries and Wages Pool		64,000
	625043 Other Fringes		15,244
100887 Total			0
<u>150303</u>	<u>University Parking</u>		
	557111 Parking Permits		(1,251,158)

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		2020 Base FTE	2020 Operating Budget
<u>1S0303</u>	557126 Parking Fines		(290,871)
	601 Salaries and Wages Pool	4.50	170,208
	602 Benefits Pool		85,479
	711000 Services/Materials Pool		75,264
	731000 Travel Pool		6,000
1S0303 Total		4.50	(1,205,078)
<u>101308</u>	<u>Parking Lot Renovations</u>		
	727000 Equipment <\$4,999.99 Pool		208,360
101308 Total			208,360
<u>1S0258</u>	<u>Parking Maintenance</u>		
	711000 Services/Materials Pool		80,000
1S0258 Total			80,000
<u>102186</u>	<u>Live Safe App</u>		
	711000 Services/Materials Pool		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
<u>5S0258</u>	<u>Parking Lot Maintenance-PA</u>		
	557111 Parking Permits		(8,428)
	711000 Services/Materials Pool		8,428
5S0258 Total			0

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		2020 Base	2020
		FTE	Operating
Line Description			Budget
<u>3S0258</u>	<u>Parking Lot Maintenance-HP</u>		
	557111 Parking Permits		(6,408)
	711000 Services/Materials Pool		6,408
3S0258 Total			0

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	7.00	404,619
602	Benefits Pool		214,160
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		10,230
100892 Total		7.00	699,494
<u>100893</u>	<u>Overtime Facilities Management</u>		
601	Salaries and Wages Pool		94,132
602	Benefits Pool		7,719
100893 Total			101,851
<u>100895</u>	<u>Warehouse Inventory</u>		
711000	Services/Materials Pool		300,000
771000	Intra-Account Credits Pool		(300,000)
100895 Total			0
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	5.00	309,432
602	Benefits Pool		100,817
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		5.00	438,340
<u>100897</u>	<u>Building Services</u>		
601	Salaries and Wages Pool	57.00	1,354,042
602	Benefits Pool		772,835
711000	Services/Materials Pool		225,879

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100897</u>	727000 Equipment <\$4,999.99 Pool		67,000
	731000 Travel Pool		10,546
100897 Total		57.00	2,430,302
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
	601 Salaries and Wages Pool	62.00	2,090,380
	602 Benefits Pool		1,451,808
	622024 KERS Health Insurance		17,024
	711000 Services/Materials Pool		668,073
	727000 Equipment <\$4,999.99 Pool		22,505
	731000 Travel Pool		5,000
	771000 Intra-Account Credits Pool		(1,053,398)
100898 Total		62.00	3,201,392
<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		35,912
	711000 Services/Materials Pool		17,873
	731000 Travel Pool		882
101342 Total		2.00	186,113
<u>102233</u>	<u>Building Trades</u>		
	711000 Services/Materials Pool		101,612
	771000 Intra-Account Credits Pool		2,920
102233 Total			104,532

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Line Description		2020 Base FTE	2020 Operating Budget
<u>102234</u>	<u>Plumbing</u>		
	711000 Services/Materials Pool		100,000
	771000 Intra-Account Credits Pool		43,086
102234 Total			143,086
<u>102235</u>	<u>HVAC-R</u>		
	711000 Services/Materials Pool		101,500
	771000 Intra-Account Credits Pool		34,190
102235 Total			135,690
<u>102236</u>	<u>Electrical</u>		
	711000 Services/Materials Pool		107,500
	771000 Intra-Account Credits Pool		172,517
102236 Total			280,017
<u>102237</u>	<u>Central Plant</u>		
	711000 Services/Materials Pool		100,000
	771000 Intra-Account Credits Pool		685
102237 Total			100,685
<u>100899</u>	<u>Grounds Maintenance</u>		
	601 Salaries and Wages Pool	23.00	646,290
	602 Benefits Pool		433,287
	711000 Services/Materials Pool		116,106
	731000 Travel Pool		1,503
100899 Total		23.00	1,197,186
<u>102238</u>	<u>Grounds</u>		
	711000 Services/Materials Pool		50,000
102238 Total			50,000

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Line Description		2020 Base FTE	2020 Operating Budget
<u>102239</u>	<u>Heavy Equipment</u>		
	711000 Services/Materials Pool		50,000
102239	Total		50,000
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		6,583,310
	771000 Intra-Account Credits Pool		(2,817,223)
100904	Total		3,766,087
<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>100916</u>	<u>Transportation</u>		
	601 Salaries and Wages Pool	1.00	72,814
	602 Benefits Pool		43,193
	711000 Services/Materials Pool		20,000
	731000 Travel Pool		2,000
100916	Total	1.00	138,007

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Line Description		2020 Base FTE	2020 Operating Budget
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		12,060
100917	Total		12,060
<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
<u>102075</u>	<u>Plant Deferred Maintenance</u>		
	711000 Services/Materials Pool		1,131,043
102075	Total		1,131,043
<u>102359</u>	<u>Transportation Fuel and Parts Whse</u>		
	711000 Services/Materials Pool		50,000
	771000 Intra-Account Credits Pool		(50,000)
102359	Total		0
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	2.00	106,100
	602 Benefits Pool		38,127
	711000 Services/Materials Pool		39,000
102177	Total	2.00	183,227

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		2020 Base	2020
		FTE	Operating
Line Description			Budget
<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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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>101087</u>	<u>Information Systems</u>		
601	Salaries and Wages Pool	2.00	174,035
602	Benefits Pool		42,804
711000	Services/Materials Pool		152,004
727000	Equipment <\$4,999.99 Pool		84,272
731000	Travel Pool		47,803
771000	Intra-Account Credits Pool		(2,146,527)
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(2,917)
101087 Total		2.00	(1,648,526)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		643,598
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(486,556)
100757 Total			157,042
<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		(357,677)
100858 Total			(357,677)
<u>100859</u>	<u>Canvas</u>		
711000	Services/Materials Pool		47,004
100859 Total			47,004
<u>100863</u>	<u>Service Desk</u>		
601	Salaries and Wages Pool	9.66	433,048

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			2020 Base FTE	2020 Operating Budget
Line Description				
<u>100863</u>	602	Benefits Pool		241,456
	711000	Services/Materials Pool		9,845
100863 Total			9.66	684,349
<u>100866</u>	<u>Service Desk Student Computer Labs</u>			
	540002	Sales and Services - Nontaxable		(7,000)
	601	Salaries and Wages Pool		51,961
	602	Benefits Pool		286
	711000	Services/Materials Pool		16,305
	727000	Equipment <\$4,999.99 Pool		20,000
	<u>Mandatory Fee</u>			
	515001	Mandatory Fees - Fall		(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		41,891
	711000	Services/Materials Pool		10,569
	852001	Transfer from Auxiliary		(20,302)
100871 Total			1.00	92,758
<u>100873</u>	<u>Systems Administration</u>			
	601	Salaries and Wages Pool	8.00	485,860
	602	Benefits Pool		182,299

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		2020 Base FTE	2020 Operating Budget
<u>100873</u>	711000 Services/Materials Pool		(228,476)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(60,000)
100873 Total		8.00	379,683
<u>100877</u>	<u>Network & Telecom Internet Contract</u>		
	711000 Services/Materials Pool		227,784
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(103,884)
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		19,570
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(16,370)
101305 Total			3,200
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		3,418
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(3,418)
101622 Total			0
<u>101820</u>	<u>Security and Email</u>		
	601 Salaries and Wages Pool	4.00	272,495

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			2020 Base FTE	2020 Operating Budget
Line Description				
<u>101820</u>	602	Benefits Pool		159,188
	711000	Services/Materials Pool		4,022
101820 Total			4.00	435,705
<u>102038</u>	<u>Business and Student Info Solutions</u>			
	601	Salaries and Wages Pool	10.61	617,955
	602	Benefits Pool		263,993
	711000	Services/Materials Pool		7,132
102038 Total			10.61	889,080
<u>102039</u>	<u>Network and Telecommunications</u>			
	601	Salaries and Wages Pool	7.00	396,772
	602	Benefits Pool		203,671
	711000	Services/Materials Pool		60,337
	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		(19,055)
102039 Total			7.00	242,817
<u>102040</u>	<u>Academic Application Solutions</u>			
	601	Salaries and Wages Pool	3.00	139,424
	602	Benefits Pool		53,419
	711000	Services/Materials Pool		1,300
102040 Total			3.00	194,143
<u>102043</u>	<u>Sys Admin Disaster Recov Contracts</u>			
	711000	Services/Materials Pool		14,400
	727000	Equipment <\$4,999.99 Pool		56,340

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		2020 Base FTE	2020 Operating Budget
<u>102043</u>	<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		121,677
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(42,323)
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
<u>102041</u>	<u>Network and Telecomm Contracts</u>		
	711000 Services/Materials Pool		258,310
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(204,686)
102041	Total		53,624
<u>102042</u>	<u>Security and Email Contracts</u>		
	711000 Services/Materials Pool		24,788
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(1,788)
102042	Total		23,000
<u>102046</u>	<u>Academic App Solutions Contracts</u>		
	711000 Services/Materials Pool		134,557

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>102046</u>	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(134,557)
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		(84,271)
	550151 Online Fee GR and DR		(10,331)
	711000 Services/Materials Pool		73,841
	821005 Transfer to E and G (Online)		20,761
1W0001 Total			0

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		69,371
101162	Total		69,371
<u>100760</u>	<u>Overtime General University</u>		
	601 Salaries and Wages Pool		21,564
	602 Benefits Pool		1,769
100760	Total		23,333
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		597,009
100765	Total		597,009
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		128,485
100848	Total		128,485
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625049 Flexible Spending		37,582
100849	Total		0
<u>100850</u>	<u>Workers Compensation</u>		
	625026 Workers Compensation		396,779
	625031 Workers Compensation Cr		(393,502)
100850	Total		3,277
<u>100854</u>	<u>Employee Wvrs</u>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		603,478

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		2020 Base FTE	2020 Operating Budget
<u>100854</u>	625016 Gen Fringes Alloc Credit		(763,888)
	625043 Other Fringes		6,969
100854 Total			(157,983)
<u>102176</u>	<u>Affordable Care Act Compliance</u>		
	711000 Services/Materials Pool		15,561
102176 Total			15,561
<u>100775</u>	<u>Staff Excellence Awards</u>		
	601 Salaries and Wages Pool		8,000
	602 Benefits Pool		656
	711000 Services/Materials Pool		5,970
100775 Total			14,626
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		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>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance		9,067,954
101824 Total			9,067,954
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance		(9,067,954)
101826 Total			(9,067,954)

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>102256</u>	<u>Federal DOL Overtime Changes</u>		
601	Salaries and Wages Pool		496,213
625043	Other Fringes		156,743
102256 Total			652,956
<u>102077</u>	<u>Vacancy Recapture</u>		
601	Salaries and Wages Pool		(1,316,009)
102077 Total			(1,316,009)
<u>102281</u>	<u>Benefit Focus</u>		
623001	Health Insurance		22,552
102281 Total			22,552

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Line Description		2020 Base FTE	2020 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		84,693
100461 Total			84,693
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
5T8001	MURST Tuition Discounts		11,670
101180 Total			11,670
<u>101195</u>	<u>Other-IIS Sch</u>		
5T8001	MURST Tuition Discounts		500
101195 Total			500
<u>101204</u>	<u>Korea-IIS Wvr</u>		
5T8001	MURST Tuition Discounts		1,500
101204 Total			1,500
<u>101206</u>	<u>China-IIS Wvr</u>		
5T8001	MURST Tuition Discounts		2,000
101206 Total			2,000
<u>101210</u>	<u>Thailand-IIS Wvr</u>		
5T8001	MURST Tuition Discounts		500
101210 Total			500
<u>101225</u>	<u>Alumni Wvr</u>		
518001	Tuition Discounts		10,000
5T8001	MURST Tuition Discounts		30,000
101225 Total			40,000

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>101226</u>	<u>Belize Waiver</u>		
	5T8001 MURST Tuition Discounts		386,604
101226 Total			386,604
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		75,657
	5T8001 MURST Tuition Discounts		226,970
101237 Total			302,627
<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		60,082
101241 Total			80,109
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		46,680
101242 Total			46,680
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		2,930
	5T8001 MURST Tuition Discounts		8,790
101245 Total			11,720
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		6,720
	5T8001 MURST Tuition Discounts		20,160
101246 Total			26,880

		2020 Base FTE	2020 Operating Budget
Line Description			
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		7,043
	5T8001 MURST Tuition Discounts		21,129
101247 Total			28,172
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		151,385
	5T8001 MURST Tuition Discounts		454,156
101248 Total			605,541
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		8,739
	5T8001 MURST Tuition Discounts		26,216
101249 Total			34,955
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		40,424
	5T8001 MURST Tuition Discounts		121,271
101250 Total			161,695
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	518001 Tuition Discounts		83,776
	5T8001 MURST Tuition Discounts		664,842
101256 Total			748,618
<u>101257</u>	<u>Indiana Counties Discount</u>		
	518001 Tuition Discounts		302,789
	5T8001 MURST Tuition Discounts		1,571,863
101257 Total			1,874,652

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	518001 Tuition Discounts		28,952
	5T8001 MURST Tuition Discounts		316,167
101259 Total			345,119
<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		1,350,174
101301 Total			1,615,607
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		121,980
	5T8001 MURST Tuition Discounts		990,419
101302 Total			1,112,399
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		612,375
	5T8001 MURST Tuition Discounts		2,768,261
101303 Total			3,380,636
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		293,724
	5T8001 MURST Tuition Discounts		2,476,950
101304 Total			2,770,674

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Line Description		2020 Base FTE	2020 Operating Budget
<u>101326</u>	<u>International Undergrad Discount</u>		
	5T8001 MURST Tuition Discounts		730,000
101326	Total		730,000
<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
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 MURST Tuition Discounts		2,590,797
101623	Total		2,590,797
<u>101628</u>	<u>Alabama Regional Discount</u>		
	518001 Tuition Discounts		66,120
	5T8001 MURST Tuition Discounts		312,566
101628	Total		378,686
<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

Murray State University
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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>100005</u>	<u>Late Registration Fee</u>		
	550041 Late Registration		(49,800)
100005	Total		(49,800)
<u>100006</u>	<u>Graduation Fees</u>		
	550046 Graduation Fee		(72,080)
100006	Total		(72,080)
<u>100007</u>	<u>Dept Challenge Exam</u>		
	557131 Other Sales and Fees - Nontaxable		(42,680)
100007	Total		(42,680)
<u>100009</u>	<u>Transcript Fees</u>		
	550056 Transcripts		(93,920)
100009	Total		(93,920)
<u>102002</u>	<u>Schedule Change Fee</u>		
	550006 Student Fees		(10,550)
102002	Total		(10,550)
<u>102037</u>	<u>Murray State Promise</u>		
	5T8001 MURST Tuition Discounts		18,879
	557156 Foundation Revenue		(18,879)
102037	Total		0
<u>101186</u>	<u>Global Studies Sch</u>		
	5T8001 MURST Tuition Discounts		139,740
101186	Total		139,740
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 MURST Tuition Discounts		11,734
102240	Total		11,734

Murray State University
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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>102241</u>	<u>Coop Institute Tuition</u>		
	5T8001 MURST Tuition Discounts		111,700
102241	Total		111,700
<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
<u>102327</u>	<u>Deans Scholarship</u>		
	5T8001 MURST Tuition Discounts		813,970
102327	Total		813,970
<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
101235	Total		122,975
<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

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
Line Description		FTE	Operating Budget
<u>102366</u>	<u>Deans Scholarship - International</u>		
	5T8001 MURST Tuition Discounts		750
102366	Total		750
<u>102365</u>	<u>University Schs International</u>		
	5T8001 MURST Tuition Discounts		3,908
102365	Total		3,908
<u>102367</u>	<u>Transfer International Scholarship</u>		
	5T8001 MURST Tuition Discounts		6,000
102367	Total		6,000
<u>102385</u>	<u>Fontys Univ Of Applied Science 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		17,136
102343	Total		17,136
<u>102428</u>	<u>You are Welcome Scholarship</u>		
	5T8001 MURST Tuition Discounts		18,168
102428	Total		18,168

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>102308</u>	<u>Doshisha Univ Exc 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		38,195
102387 Total			38,195
<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
<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 International Sch</u>		
	5T8001 MURST Tuition Discounts		117,500
102376 Total			117,500
<u>102380</u>	<u>Illinois Regional Housing Sch</u>		
	5T8001 MURST Tuition Discounts		471,000
102380 Total			471,000

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		2020 Base	2020
		FTE	Operating
Line Description			Budget
<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>100808</u>	<u>Other Wvrs</u>		
	5T8001 MURST Tuition Discounts		472,334
100808	Total		472,334

Murray State University
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		2020 Base FTE	2020 Operating Budget
<u>100805</u>	<u>IC General Fund</u>		
	859001 Transfers from Other Funds		(49,000)
100805 Total			(49,000)
<u>100810</u>	<u>Nmt To CERR-Roofs Funding</u>		
	829001 Transfers to Other Funds		800,000
	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(800,000)
100810 Total			0
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(15,000)
100829 Total			(90,000)
<u>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	829001 Transfers to Other Funds		608,409
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Wellness Ctr		(310,289)
	<u>MURST Mandatory Fee</u>		
	5T5001 MURST Mandatory Fees - Wellness Ctr		(298,120)
100830 Total			0
<u>102433</u>	<u>Asset Preservation Trf-Rstrctd Fees</u>		
	829001 Transfers to Other Funds		1,000,000
	516001 Asset Preservation Fees		(1,000,000)
102433 Total			0

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		2020 Base	2020
		FTE	Operating
Line Description			Budget
<u>501050</u>	<u>Paducah Scholarships-Pepsi</u>		
	829001 Transfers to Other Funds		80,000
	<u>Pepsi Contract Revenue-MU</u>		
	570001 Donations		(80,000)
501050 Total			0

AUXILIARY FUNDS

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>102303</u>	<u>Auxiliary Services Administration</u>		
601	Salaries and Wages Pool	3.89	281,720
602	Benefits Pool		47,797
711000	Services/Materials Pool		119,892
731000	Travel Pool		5,000
102303 Total		3.89	454,409
<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		(154,659)
102346 Total			(154,659)
<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)
716036	Bad Debt Expense		107,500
775001	Institutional Support		707,487
102391 Total			774,987

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		2020 Base FTE	2020 Operating Budget
<u>102411</u>	<u>Sodexo T-Room Operations</u>		
	557206 Commissions Retail Sales		(130,000)
	557226 Sodexo Utilities		(44,597)
	712046 Other Utilities		44,597
102411	Total		(130,000)
<u>102405</u>	<u>Sodexo Fast Track Operations</u>		
	557206 Commissions Retail Sales		(115,000)
	557226 Sodexo Utilities		(45,427)
	712046 Other Utilities		45,427
102405	Total		(115,000)
<u>102404</u>	<u>Sodexo Winslow Operations</u>		
	557201 Commissions Meal Plans		(1,503,872)
	557226 Sodexo Utilities		(243,250)
	712046 Other Utilities		243,250
102404	Total		(1,503,872)
<u>102409</u>	<u>Sodexo Starbucks Operations</u>		
	557206 Commissions Retail Sales		(24,000)
	557226 Sodexo Utilities		(7,845)
	712046 Other Utilities		7,845
102409	Total		(24,000)
<u>102412</u>	<u>Sodexo Market 22 Operations</u>		
	557206 Commissions Retail Sales		(35,000)
	557226 Sodexo Utilities		(14,720)
	712046 Other Utilities		14,720
102412	Total		(35,000)

Murray State University
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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>102406</u>	<u>Sodexo Waterfield Operations</u>		
	557206 Commissions Retail Sales		(80,000)
	557226 Sodexo Utilities		(15,657)
	712046 Other Utilities		15,657
102406 Total			(80,000)
<u>102392</u>	<u>Sodexo Dining Trf to Housing</u>		
	822001 Transfer to Auxiliary		436,324
102392 Total			436,324
<u>102393</u>	<u>Sodexo Dining Trf to Racer Card</u>		
	822001 Transfer to Auxiliary		71,045
102393 Total			71,045
<u>102410</u>	<u>Sodexo Business College Operations</u>		
	557206 Commissions Retail Sales		(12,000)
	557226 Sodexo Utilities		(3,504)
	712046 Other Utilities		3,504
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		(130,000)
102407 Total			(130,000)
<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)

Murray State University
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		2020 Base	2020
Line Description		FTE	Operating Budget
<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		(3,000,000)
	711000 Services/Materials Pool		3,000,000
102398 Total			0
<u>102401</u>	<u>Sodexo Unrestricted Fund</u>		
	557036 Third Party Support Revenue		(1,500,000)
	711000 Services/Materials Pool		1,500,000
102401 Total			0
<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		(140,000)
	711000 Services/Materials Pool		140,000
102395 Total			0
<u>102396</u>	<u>Sodexo Dining Debt Service</u>		
	811001 Debt Service - Prin		118,565
	811002 Debt Service - Interest		41,201
102396 Total			159,766

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		2020 Base	2020
Line Description		FTE	Operating Budget
<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		(69,860)
	550111 Dup Racer Card fee		(25,000)
	590011 Interest income - OFMEA other		(460)
	601 Salaries and Wages Pool	2.00	82,172
	602 Benefits Pool		42,376
	711000 Services/Materials Pool		21,318
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		3,000
101125	Total	2.00	56,546
<u>101667</u>	<u>Transfer from Dining to Racer Card</u>		
	852001 Transfer from Auxiliary		(71,045)
101667	Total		(71,045)
<u>102231</u>	<u>State Pension Expense-Racer Card</u>		
	622501 Pension Expense - KERS Non-Haz		14,499
102231	Total		14,499
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(992,343)
	540002 Sales and Services - Nontaxable		(1,693,000)
	557131 Other Sales and Fees - Nontaxable		(2,860,000)

Murray State University
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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>101030</u>	590006 Interest income - OFMEA Con Ed		(29,000)
	601 Salaries and Wages Pool	13.00	477,865
	602 Benefits Pool		290,290
	711000 Services/Materials Pool		3,909,197
	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	(270,084)
<u>102347</u>	<u>Transfer to Aux Admin from Bookstore</u>		
	822001 Transfer to Auxiliary		154,659
102347 Total			154,659
<u>102230</u>	<u>State Pension Expense-Bookstore</u>		
	622501 Pension Expense - KERS Non-Haz		115,425
102230 Total			115,425
<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		(15,081,745)
	555016 Housing Fee Discount		75,132
	557061 Rentals - Nontaxable		(115,000)
	557131 Other Sales and Fees - Nontaxable		(64,000)
	590006 Interest income - OFMEA Con Ed		(17,245)
	601 Salaries and Wages Pool	10.01	1,211,507

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			2020 Operating Budget
Line Description			2020 Base FTE
<u>101128</u>	602	Benefits Pool	205,812
	711000	Services/Materials Pool	342,644
	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	1,115,670
101128 Total			10.01 (10,052,115)
<u>101140</u>	<u>College Courts</u>		
	550116	Housing Fee	(667,724)
	601	Salaries and Wages Pool	15,368
	602	Benefits Pool	85
	711000	Services/Materials Pool	61,671
	712046	Other Utilities	246,583
	727000	Equipment <\$4,999.99 Pool	41,709
	775001	Institutional Support	56,844
101140 Total			(245,464)
<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	(436,324)
101666 Total			(436,324)
<u>101597</u>	<u>RA Housing Discount</u>		
	555016	Housing Fee Discount	132,800
101597 Total			132,800

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Line Description		2020 Base FTE	2020 Operating Budget
<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		237,000
102247	Total		237,000
<u>102249</u>	<u>ROTC Leadership Hou Sch</u>		
	555016 Housing Fee Discount		40,950
102249	Total		40,950
<u>102229</u>	<u>State Pension Expense-Housing Svc</u>		
	622501 Pension Expense - KERS Non-Haz		277,161
102229	Total		277,161
<u>100911</u>	<u>Housing-Custodial</u>		
	601 Salaries and Wages Pool	21.00	554,877
	602 Benefits Pool		395,588
	711000 Services/Materials Pool		84,833
	727000 Equipment <\$4,999.99 Pool		6,000
100911	Total	21.00	1,041,298
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		683,823
100912	Total		683,823
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913	Total		305,000

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		2020 Base	2020
		FTE	Operating
Line Description			Budget
<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>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		4,011,435
	811002 Debt Service - Interest		2,228,217
101155 Total			6,239,652
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		436,324
101154 Total			436,324

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		2020 Base FTE	2020 Operating Budget
Line Description			
<u>101008</u>	<u>Residential Colleges</u>		
601	Salaries and Wages Pool		109,724
602	Benefits Pool		17,583
101008 Total			127,307
<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

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		2020 Base	2020
		FTE	Operating
Line Description			Budget
<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
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		5,000
101024 Total			5,000

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		2020 Base	2020
Line Description		FTE	Operating Budget
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		5,000
101025 Total			5,000
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		5,000
101026 Total			5,000
<u>102243</u>	<u>Hollis Franklin Hall</u>		
	711000 Services/Materials Pool		2,580
	731000 Travel Pool		300
102243 Total			2,880
<u>102362</u>	<u>Residence Life</u>		
	601 Salaries and Wages Pool	10.35	681,490
	602 Benefits Pool		20,183
102362 Total		10.35	701,673
<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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100038	IDEA-Compliance	3
100040	Football	7
100050	Mens Basketball	7
100057	Baseball	7
100063	Mens Golf	7
100070	Womens Bsktball-ND	8
100076	Womens Soccer	8
100080	Volleyball	8
100086	Womens Tennis	8
100090	Womens Golf	8
100093	Track	8
100100	Rifle Team	9
100111	GIA Football	9
100112	GIA Mens Basketball	9
100113	GIA Womens Basketball	9
100114	GIA Baseball	9
100116	GIA Womens Tennis	9
100117	GIA Mens Track	9
100118	GIA Womens Track	9
100119	GIA Womens Soccer	10
100120	GIA Volleyball	10
100121	GIA Mens Golf	10
100122	GIA Womens Golf	10
100124	GIA Riflery	10
100127	Athletics Director	7
100129	Athletics Ticket Operations	10
100131	Athletics Student Services	10
100132	Athletics Media Relations	11
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Accounting	100001	100205	1010	29
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AED - Agriculture Education CF	100001	1C0101	1020	66
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Arbitrage Rebate Calculations	100001	100794	6020	94
Arboretum Operations	100001	101905	45010	71
ARC - Archaeology CF	100001	1C0103	1030	60
Arkansas Regional Discount	100001	102343	8010	125
ART - Art CF	100001	1C0104	1050	50
Art and Design	100001	100523	1050	49
Art Workshop	100001	1S0046	1110	56
Asset Preservation Trf-Rstrctd Fees	100001	102433	83010	128
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Athletics Director	100006	1S0329	5060	15
Athletics Faculty Rep	100006	100136	5060	7
Athletics Internal Operations	100006	100137	5060	11
Athletics Media Relations	100006	100132	5060	11
Athletics Non-Sport Marketing	100006	100133	5060	11
Athletics Sports Medicine	100006	100134	5060	11
Athletics Student Services	100006	100131	5060	10
Athletics Ticket Operations	100006	100129	5060	10
Auxiliary Marketing	301100	102304	84110	130
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Branding, Mktg and Communication	100001	100934	6040	5
Breathitt Veterinary Center	100001	101465	30010	72
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Career Services	100001	101063	5030	81
Carr Health Center	100001	100628	45500	42
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CDI - Communication Disorders CF	100001	1C0111	1040	43
Celebrate Women	100001	1S0027	3010	81
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Center for Adult and Regional Edu	100001	100636	1110	75
Center for Communication Disorders	100001	101924	1040	43
Center for TSM	100001	100632	1070	63
Central Plant	100001	102237	7020	105
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CFSB Center	100001	1S0336	5060	16
CFSB Center Utilities	100001	100905	7030	106
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CHA Housing Scholarships	300200	102247	84020	137
CHE - Chemistry CF	100001	1C0108	1030	59
Cheerleaders	100006	100148	5060	11
Cheerleaders	100006	1S0335	5060	16
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CIT Services	100001	100397	1030	61
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Clara Eagle Art Gallery	100001	100527	4510	50
Clark Hall RCC	300200	101009	84020	139
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COEHS Faculty Support	100001	100453	4560	37
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Community Ldrshp Human Svcs-PA	100001	501829	1040	44
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Computer for Instruction and Rsrch	100001	100779	10500	93
Computer Science and Info Systems	100001	100208	1010	30
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Conference and Workshops CARE	100001	1S0102	3010	75
Coop Institute Tuition	100001	102241	8010	124
Creative Writing MFA	100001	100535	1050	52
Credit Card Fees	100001	100789	6020	95
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CSC - Computer Science CF	100001	1C0109	1010	30
CTE - Career and Technical Ed CF	100001	1C0113	1040	43
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Dean-Humanities and Fine Arts	100001	100506	4540	49
Dean-Hutson School of Agriculture	100001	100252	4540	66
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Deans Scholarship	100001	102327	8010	124
Deans Scholarship - International	100001	102366	8010	125
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Digital Media	100001	100985	1010	6
Distance Learning/Telecomm	100001	100644	1090	75
Diversity Hiring Pool	100001	100029	6010	1
DNP - Doctorial Nursing Progm - CF	100001	1C0160	1130	46
Doctor of Arts-English	100001	102205	1050	57
Doshisha Univ Exc Wvr	100001	102308	8010	126
Early Childhood Elementary Ed	100001	100470	1040	38
Early Childhood Elementary Ed-HP	100001	300470	1040	44
Earth and Environmental Sciences	100001	100373	1030	60
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Economics and Finance	100001	100214	1010	31
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EGR - Engineering CF	100001	1C0150	1030	64
ELE - Elementary Education CF	100001	1C0116	1040	39
Electrical	100001	102236	7020	105
Elizabeth Hall RCC	300200	101010	84020	139
Elizabeth Head	300200	101020	84020	140
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Energy Management	100001	102177	70500	107
ENG - English CF	100001	1C0117	1050	51
English and Philosophy	100001	100530	1050	50
English as a Second Language	100001	1S0018	1080	87
English as a Second Lng-Appropriated	100001	102020	1080	87
English Computer Lab	100001	100533	1050	51
Enrollment Management Consultant	100001	102381	6010	2
ENT - Engineering Technology CF	100001	1C0152	1030	64
Environmental Education Ctr	100001	100473	1040	39
Environmental Safety and Health	100001	101342	6030	104
Equine Science	100001	1S0283	45010	69
ERP Software Hardware Mntnc	100001	100757	6050	109
ESL Computer Lab	100001	1S0019	1080	88
ESL Shuttle Service	100001	1S0021	50500	89
EXS - Exercise Science CF	100001	1C0118	1060	46
Facilities Design and Construction	100001	100896	7010	103
Facilities Mgmt Administration	100001	100892	7010	103
Faculty and Program Development	100001	100865	4560	73
Faculty Development	100001	100168	4550	20
Faculty Development Center	100001	102096	45500	74
Faculty Recruitment and Travel	100001	100165	4550	19
Faculty Senate	100001	100185	4530	21
Faculty Teaching Awards	100001	100166	4550	20
Farm Operations	100001	1S0278	45010	68
Federal DOL Overtime Changes	100001	102256	6030	117
Festival of Champions	100001	1S0002	1050	54
FIN - Finance CF	100001	1C0120	1010	29
Financial Aid Reimb-Cancel-MU	100001	100012	90500	94
Flexible Spending	100001	100849	6030	115
Fontys Univ Of Applied Science Wvr	100001	102385	8010	125
Football	100006	100040	5060	7
Football	100006	1S0316	5060	12
FRE - French CF	100001	1C0121	1050	53
Fringe Benefit Reserve	100001	100765	6030	115
FTA Military Tuition Discount	100001	102387	8010	126
GA Advancement Funds GAF (Stipends)	100001	101582	45500	22
Gameday - Baseball	100006	1S0342	5060	17
Gameday - Football	100006	1S0340	5060	17
Gameday - Men's Basketball	100006	1S0341	5060	17
Gameday - Rifle	100006	1S0353	5060	18
Gameday - Soccer	100006	1S0346	5060	18
Gameday - Softball	100006	1S0354	5060	18
Gameday - Track	100006	1S0350	5060	18
Gameday - Volleyball	100006	1S0347	5060	18
Gameday - Women's Basketball	100006	1S0345	5060	17
Gameday - Women's Tennis	100006	1S0348	5060	18
GCM - Graphic Communications Mgt CF	100001	1C0122	1010	32
General Insurance	100001	100767	7020	92
General Insurance-HP	100001	300767	7020	92
General Insurance-PA	100001	500767	7020	93
GER - German CF	100001	1C0123	1050	53

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GIA Baseball	100006	100114	8020	9
GIA Cost of Attendance	100006	102175	8020	10
GIA Football	100006	100111	8020	9
GIA Mens Basketball	100006	100112	8020	9
GIA Mens Golf	100006	100121	8020	10
GIA Mens Track	100006	100117	8020	9
GIA Riflery	100006	100124	8020	10
GIA Softball	100006	101343	8020	12
GIA Volleyball	100006	100120	8020	10
GIA Womens Basketball	100006	100113	8020	9
GIA Womens Golf	100006	100122	8020	10
GIA Womens Soccer	100006	100119	8020	10
GIA Womens Tennis	100006	100116	8020	9
GIA Womens Track	100006	100118	8020	9
Global Languages & Theatre Arts	100001	102296	1050	52
Global Studies Sch	100001	101186	8010	123
Gov Scholars for the Arts-Music Sch	100001	101514	8010	98
Governors Scholar Prog for Arts Sch	100001	101452	8010	98
Governors Scholar Program Sch	100001	101451	8010	97
Graduate Admissions	100001	101508	5010	22
Graduate Education	100001	101779	5010	20
Graduate Recruitment	100001	100173	5010	20
Graduation Fees	100001	100006	90500	123
Grounds	100001	102238	7020	105
Grounds Maintenance	100001	100899	7020	105
GUI Waivers	100001	102293	8010	124
Gyeongsagn National Univ	100001	101617	8010	122
Hart Hall RCC	300200	101012	84020	139
Hart Head	300200	101021	84020	140
Hazardous Materials Worker Training	100001	150005	30500	63
Health and Wellness Consultant	100001	102295	6010	99
Health Insurance Budget	100001	101824	6030	116
Health Insurance Offsetting Transfer	100001	101826	6030	116
Health Services	100001	101160	5050	83
Heavy Equipment	100001	102239	7020	106
Helsinki Polytech Finland Exch Wvr	100001	101230	8010	125
Hester Hall RCC	300200	101013	84020	139
Hester Head	300200	101022	84020	140
HFA Other Instruction	100001	100507	1050	49
History	100001	100546	1050	52
Hollis Franklin Hall	300200	102243	84020	141
Honors College	100001	100186	10500	27
Horticulture-Farm	100001	150284	45010	69
Hours Per Yr Change Holding	100001	101783	60500	92
Housing Capital Renewal	300200	101154	84020	138
Housing Debt Service	300200	101155	84020	138
Housing Mgt Software Maintenance	300200	102081	84020	137
Housing-Custodial	300250	100911	84020	137
Housing-Maintenance	300250	100912	84020	137
Houston Prof-Match RUETF	NS0101	NS0101F	10540	65
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	65
HR Wellness Programs	100001	100845	6030	99
HUM - Humanities CF	100001	1C0154	1050	50
Human Resources	100001	100844	6030	98
Human Resources Job Postings	100001	102074	6030	99
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	35
Hutson School of Ag Other Instrn	100001	100253	1020	67

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HVAC-R	100001	102235	7020	105
IC General Fund	100001	100805	60520	128
IC Sponsored Programs	100001	100739	45520	24
IC VPAA	100001	100738	10520	23
IC-VPASA	100001	100996	50520	79
IDEA-Compliance	100001	100038	6010	3
IIS Recruiting Fees	100001	100763	5010	88
IIS Shuttle Service	100001	150022	50500	89
Illinois Massac County Discount	100001	101256	8010	120
Illinois Regional Discount	100001	101301	8010	121
Illinois Regional Housing Sch	100001	102380	8010	126
Indiana Counties Discount	100001	101257	8010	120
Indiana Regional Discount	100001	101302	8010	121
Information Systems	100001	101087	6050	109
Information Systems Contracts	100001	101305	6050	111
Inst Diversity, Equity and Access	100001	100037	6010	3
Inst Support Allocation to Aux	100001	100803	60500	94
Institute for International Studies	100001	100720	1080	87
Institute for Intl Studies-Revenue	100001	150017	1080	87
Institute of Engineering	100001	102050	1030	63
Institutional Animal Care Use IACUC	100001	101819	4540	22
Institutional Effectiveness Office	100001	101817	6010	2
Institutional Membership	100001	100753	60500	91
Institutional Review Board	100001	100741	45500	21
Internal Operations	100006	150333	5060	16
International Admissions	100001	150024	5010	88
International Program Development	100001	150020	1080	88
International Recruitment - Approp	100001	102245	5010	90
International Recruitment-Revenue	100001	150023	5010	89
International Undergrad Discount	100001	101326	8010	122
Intracollegiate Sports	100001	101077	5020	83
ITD - Industrial Technology CF	100001	1C0124	1030	64
JCSET Other Instruction	100001	100301	1030	58
Jesse Stuart Fellowship	100001	100192	1050	21
JMC - Journalism CF	100001	1C0125	1010	32
Jones Oral Communications Center	100001	102178	10500	34
Journalism and Mass Communications	100001	100233	1010	31
JPN - Japanese CF	100001	1C0126	1050	53
KATE Appropriation	100001	100489	1040	40
KATE Lab	100001	100490	1040	40
KLEFPF Supplemental	100001	100887	6030	100
Korea-IIS Wvr	100001	101204	8010	118
Ky Employee Wvr	100001	101235	8010	124
Ky Foster-Adopted Child Wvr	100001	101250	8010	120
Late Registration Fee	100001	100005	90500	123
Legal Contingency	100001	102141	6010	3
Legal Services	100001	100036	6010	2
LGBT Programs	100001	102030	6030	80
LIB - Library CF	100001	1C0128	4010	44
Library	100001	100712	4010	73
Library Holdings	100001	100713	4010	73
Library Technology Pool	100001	100717	4010	73
Live Safe App	100001	102186	6030	101
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	65
Logo Royalties	100001	101964	90500	6
Madisonville Lease Payment	100001	102344	45500	76
Mapping Applications and Resource Ctr	100001	100388	20500	61

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Marching Band	100001	100569	5060	55
Marketing Campaign	100001	100925	6040	5
Mathematics and Statistics	100001	100406	1030	61
McNair Grant Match Scholarship	100001	101574	8010	122
Media Relations	100006	1S0338	5060	17
Mens Basketball	100006	100050	5060	7
Men's Basketball	100006	1S0317	5060	12
Mens Golf	100006	100063	5060	7
Men's Golf	100006	1S0319	5060	13
Mgmt-Mkt-Bus Admin	100001	100241	1010	32
Mgmt-Mkt-Bus Admin-PA	100001	500241	1010	34
MGT - Management CF	100001	1C0129	1010	33
MID - Middle School Ed CF	100001	1C0131	1040	39
MIL - Military CF	100001	1C0132	1090	76
Mills Sch	100001	101043	8010	96
Minority Retention Sch	100001	101044	8010	97
Misc Institutional Support	100001	100755	60500	91
Missouri Regional Discount	100001	101303	8010	121
MKT - Marketing CF	100001	1C0130	1010	33
MSU News	100001	1S0001	5020	32
MSU News-State Fund	100001	100237	5020	32
Multicultural Affairs	100001	101028	5010	80
Multicultural Recruitment	100001	101057	5010	84
Murray State Promise	100001	102037	8010	123
Murray State Univ Police Department	100001	100884	6030	100
MUS - Music CF	100001	1C0134	1050	54
Music	100001	100553	1050	53
Music > 15 Discount	100001	102263	8010	124
Music Business Program	100001	101572	1050	57
Music Dept Pilot-Discount	100001	101892	8010	122
Music Housing Scholarship	100001	102432	8010	127
Music Sch	100001	100574	8010	127
MyMajors	100001	102436	6070	86
National Merit Finalist Scholarship	100001	102240	8010	123
National Student Exchange	100001	1S0263	50500	81
National Student Exchange Prog Wvvr	100001	101065	8010	124
NCAA & OVC Revenue	100006	1S0334	5060	16
Network & Telecom Internet Contract	100001	100877	45500	111
Network and Telecomm Contracts	100001	102041	6050	113
Network and Telecommunications	100001	102039	6030	112
NLS - Non Profit Leadership CF	100001	1C0135	1060	42
Nmt Financial Aid Admin Cost	100001	100829	83010	128
Nmt To CERR-Roofs Funding	100002	100810	83010	128
Non-Sport Marketing	100006	1S0332	5060	15
North Farm	100001	1S0280	45010	68
NTN - Nutrition CF	100001	1C0136	1060	46
NUR - Nursing CF	100001	1C0137	1130	46
Nursing	100001	100605	1130	45
Nursing - MA	100001	400605	1130	47
Nursing Doctoral Operations	100001	101580	1130	47
Nursing-Other Instruction	100001	102049	10500	47
Occupational Safety and Health	100001	100611	1030	62
Occupational Therapy-PA	100001	502279	1130	48
Off of Intl Studnt Enr and Ret-Appr	100001	102021	5010	88
Office of Development	100001	100929	6040	4
Office of Education Abroad	100001	102023	1080	25
Office of Enrollment Management	100001	101034	5010	84

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Office of Experiential Education	100001	102350	10500	25
Office of Sponsored Programs	100001	100737	4540	23
Office of Stdnt Engmnt and Success	100001	100991	6070	79
Office of Student Disability Svcs	100001	101495	5030	81
Office Supply Contract Rebates	100001	101830	90500	94
Online Fee-Accounting	100001	1W0011	1010	29
Online Fee-Adol Carr Sp Ed	100001	1W0017	1040	38
Online Fee-Ag Science	100001	1W0024	1020	67
Online Fee-AHT/Pre-Vet	100001	1W0009	1020	70
Online Fee-Animal and Equine	100001	1W0042	1020	66
Online Fee-Applied Health Sci	100001	1W0039	1130	47
Online Fee-Art and Design	100001	1W0040	1050	50
Online Fee-Biology	100001	1W0033	1030	59
Online Fee-CARE	100001	1W0050	1110	76
Online Fee-Chemistry	100001	1W0022	1030	59
Online Fee-Comnty College	100001	1W0038	1100	24
Online Fee-Comnty Ldrshp Human Svc	100001	1W0023	1130	43
Online Fee-Computer Science	100001	1W0028	1010	30
Online Fee-Ctr Commctn Disorders	100001	1W0043	1060	44
Online Fee-Dean-Ag	100001	1W0025	4540	66
Online Fee-Dean-Business	100001	1W0016	4540	28
Online Fee-Dean-Education	100001	1W0019	4540	37
Online Fee-Dean-HFA	100001	1W0032	4540	49
Online Fee-Dean-Nursing	100001	1W0026	1130	45
Online Fee-Dean-SET	100001	1W0006	4540	58
Online Fee-Earth and Envir Sciences	100001	1W0035	1030	60
Online Fee-Eco Fin	100001	1W0012	1010	31
Online Fee-Ed Stds Ldrshp Cnslng	100001	1W0004	1040	40
Online Fee-Eng and Phil	100001	1W0020	1050	51
Online Fee-Erly Childhd and Ed	100001	1W0018	1040	39
Online Fee-Global Lang Theatre Arts	100001	1W0048	1050	53
Online Fee-History	100001	1W0021	1050	52
Online Fee-Ind Eng and Tech	100001	1W0034	1030	64
Online Fee-Instruction	100001	1W0003	1110	24
Online Fee-JMC	100001	1W0013	1010	31
Online Fee-Library	100001	1W0002	4010	74
Online Fee-Math	100001	1W0036	1030	61
Online Fee-Mgmt Mktg Bus Admn	100001	1W0014	1010	33
Online Fee-Music	100001	1W0029	1050	54
Online Fee-Nursing	100001	1W0008	1130	46
Online Fee-Occuptnl Sfty Health	100001	1W0007	1060	62
Online Fee-Org Commctn	100001	1W0015	1010	33
Online Fee-Pol Sc and Sociology	100001	1W0005	1050	56
Online Fee-Provost	100001	1W0010	6010	23
Online Fee-Psychology	100001	1W0030	1050	55
Online Fee-Service Desk	100001	1W0001	4520	114
Online Fee-TSM	100001	1W0037	1030	62
Online Instruction	100001	102351	10500	25
Operational Fleet Operations	100001	100917	6030	107
Operational Fleet Replacement	100001	100919	6030	107
Oracle Software	100001	100879	6050	111
ORCA	100001	100159	10500	73
Organizational Communication	100001	100242	1010	33
OSH - Occupational Safety CF	100001	1C0138	1030	62
Other Sources	100001	100011	90500	94
Other Wvrs	100001	100808	8010	127
Other-IIS Sch	100001	101195	8010	118

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OTR - Occupational Therapy - CF	100001	1C0161	1130	46
Outsourcing Cost Avoidance	100001	102357	6030	92
Overtime Facilities Management	100001	100893	7020	103
Overtime General University	100001	100760	6030	115
Overtime MSU Police Dept	100001	100886	6030	100
Paducah Center Lease Payment	100001	101782	45500	76
Paducah Scholarships-Pepsi	100001	501050	83010	129
Parking Lot Maintenance-HP	100001	3S0258	6030	102
Parking Lot Maintenance-PA	100001	5S0258	6030	101
Parking Lot Renovations	100001	101308	70500	101
Parking Maintenance	100001	1S0258	6030	101
Partner University International Sch	100001	102376	8010	126
Pcard Program Rebate	100001	102034	90500	95
PHE - Physical Education CF	100001	1C0140	1040	43
PHY - Physics CF	100001	1C0141	1030	64
Planned Giving	100001	102028	6040	1
Plant Deferred Maintenance	100001	102075	70500	107
Plumbing	100001	102234	7020	105
Police Car Replacement	100001	102259	6030	101
Political Science and Sociology	100001	101935	1050	56
Postal Services	100001	101088	6030	82
Presidential Sch	100001	101045	8010	97
President's Discretionary Fund	100001	102078	6010	2
President's Office	100001	100021	6010	1
Printing Services	100001	100935	6040	5
Procurement Services	100001	100880	6030	99
Project Mgt Fee-Deferred Maint	100001	102434	70500	108
Property Acquisitions	100001	101307	70500	108
Provost Sch	100001	101454	8010	98
PSY - Psychology CF	100001	1C0155	1050	55
Psychology	100001	100575	1050	55
Pullen Farm	100001	1S0279	45010	68
Quad State Instrumental Festival	100001	1S0003	1050	54
RA Housing Discount	300200	101597	84020	136
Racer 1-stop	100001	102288	50500	92
Racer Academy Discounts	100001	101623	8010	122
Racer Academy Instruction	100001	101585	10500	22
Racer Advantage Grant	100001	101062	8010	96
Racer Card Admin	300400	101125	84040	134
Racer Writing Center	100001	101821	10500	73
REC - Recreation CF	100001	1C0143	1040	76
Recruit and Retention Initiative	100001	100993	5010	79
Recruitment	100001	101341	6070	85
Regensburg Wvr	100001	101239	8010	119
Regents Hall RCC	300200	101014	84020	139
Regents Head	300200	101023	84020	140
Regents Sch	100001	101455	8010	98
Regional Campus Administration-HE	100001	200652	1090	76
Regional Campus Administration-HP	100001	300652	1090	77
Regional Campus Administration-MA	100001	400652	1090	77
Regional Campus Administration-PA	100001	500652	1090	78
Regional Campus Instruction	100001	100651	1090	75
Regional Campus Instruction-HP	100001	300651	1090	77
Regional Campus Instruction-MA	100001	400651	1090	77
Regional Campus Instruction-PA	100001	500651	1090	78
Registrar	100001	100719	50020	26
Renovation of Facilities	100001	101306	70500	108

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Rental Property	100001	1S0301	6030	91
Residence Halls	300200	101128	84020	135
Residence Life	300200	102362	84020	141
Residential College Association	300200	101129	84020	141
Residential Colleges	300200	101008	84020	139
Residential Halls Major Maintenance	300250	100913	84020	137
Residential Network	100001	100871	5020	110
Residential Network Contracts	300200	100861	84020	138
Residential Networking Non-Salary	300200	100747	84020	130
ResNet Maintenance	300200	101344	84020	130
Retention Software	100001	101919	50500	79
Richmond Hall RCC	300200	101015	84020	140
Richmond Head	300200	101024	84020	140
Rifle	100006	1S0327	5060	15
Rifle Team	100006	100100	5060	9
Roads Scholars	100001	101998	6070	86
Roads Scholars Scholarships	100001	102375	8010	124
Robotics Camp	100001	1S0009	1110	41
Rodeo	100001	100255	1020	67
ROTC Leadership Hou Sch	300200	102249	84020	137
ROTC Program	100001	100709	10500	76
ROTC Sch	100001	101453	8010	98
SACSCOC	100001	101630	6010	22
SARA Fees	100001	102258	45500	25
Sch Incentives-Phonathon	100001	100926	50500	4
Schedule Change Fee	100001	102002	90500	123
Scholarship Office	100001	101036	5010	96
SDS Mentors	100001	1S0015	5030	81
SEC - Secondary Education CF	100001	1C0144	1040	38
Security and Email	100001	101820	6050	111
Security and Email Contracts	100001	102042	6050	113
Security Camera Mntnc and Storage	100001	101635	6030	100
SED - Special Education CF	100001	1C0145	1040	38
Senior Citizens Wvr	100001	101241	8010	119
Senior RA-Hall Director Sch	300200	101146	84020	136
Service Desk	100001	100863	4520	109
Service Desk Contracts	100001	102044	4530	113
Service Desk Student Computer Labs	100001	100866	4530	110
Service Learning	100001	102047	10500	23
Sick Leave Credits NonExempt	100001	101578	60500	116
Sodexo Business College Operations	300150	102410	84015	132
Sodexo Catering-Camps Operations	300150	102413	84015	132
Sodexo CFA Operations	300150	102407	84015	132
Sodexo Concessions Operations	300150	102414	84015	133
Sodexo Dining	300150	102391	84015	130
Sodexo Dining Debt Service	300150	102396	84015	133
Sodexo Dining Income Holding	300150	102394	84015	133
Sodexo Dining Repair and Maint	300150	102395	84015	133
Sodexo Dining Trf to Aux Admin	300150	102397	84015	134
Sodexo Dining Trf to Housing	300150	102392	84015	132
Sodexo Dining Trf to Racer Card	300150	102393	84015	132
Sodexo Fast Track Operations	300150	102405	84015	131
Sodexo Food Truck Operations	300150	102408	84015	132
Sodexo Investment One	300150	102398	84015	133
Sodexo Market 22 Operations	300150	102412	84015	131
Sodexo Starbucks Operations	300150	102409	84015	131
Sodexo T-Room Operations	300150	102411	84015	131

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Sodexo Unrestricted Fund	300150	102401	84015	133
Sodexo Waterfield Operations	300150	102406	84015	132
Sodexo Winslow Operations	300150	102404	84015	131
Softball	100006	1S0328	5060	15
Sorority Maintenance and Rent	100001	100766	7020	92
SPA - Spanish CF	100001	1C0146	1050	53
Speech and Hearing Clinic	100001	1S0006	3010	42
Sport Club Administration	100001	101072	5020	83
Sports Medicine	100006	1S0337	5060	16
Springer-Franklin Head	300200	101025	84020	141
Staff Congress	100001	100774	6030	91
Staff Excellence Awards	100001	100775	6030	116
State Appropriations-MU	100001	100020	90500	94
State Pension Expense-Bookstore	300300	102230	84030	135
State Pension Expense-Housing Svc	300200	102229	84020	137
State Pension Expense-Racer Card	300400	102231	84040	134
State Pension Expense-Sodexo Dining	300150	102437	84015	134
Strategic and Diversity Initiatives	100001	101386	50500	2
Student Ambassadors	100001	101053	50500	84
Student Athlete Services	100006	1S0330	5060	15
Student Financial Aid	100001	101058	5040	96
Student Government Association	100001	101089	5010	82
Student Loan Billing	100001	100792	6020	93
Student Record Search	100001	101621	6030	85
Student Success Seminars	100001	102345	10500	80
Student Support Services Sch	100001	101510	8010	98
Student Technology Fee	100001	100748	50500	91
Summer Instructional Salaries EXT	100001	100643	10500	24
Summer Orientation	100001	1S0014	50500	84
Summer Salary Pool	100001	100152	10500	23
Super Saturdays RAO	100001	1S0008	1110	41
Supervising Teachers Wvr	100001	100461	8010	118
Survivors of Military KIA Wvr	100001	101247	8010	120
Survivors of Police or Fire KIA Wvr	100001	101245	8010	119
Sys Admin Disaster Recov Contracts	100001	102043	6050	112
Systems Administration	100001	100873	6050	110
Systems Administration Contracts	100001	100869	6050	110
Teacher Education Services	100001	100494	1040	40
Teacher Quality Institute	100001	100498	1040	41
Teacher Quality Institute Sch	100001	100501	8010	41
Technology Capital Project Fnd	100001	100857	6050	109
Technology Deferred Maintenance	100001	102076	70500	113
Tennessee Montgomery Co Discount	100001	101259	8010	121
Tennessee Regional Discount	100001	101304	8010	121
TESOL Program	100001	100531	1050	51
Thailand-IIS Wvr	100001	101210	8010	118
THD - Theatre CF	100001	1C0156	1050	55
Ticket Operations	100006	1S0331	5060	15
Title IX Training	100001	102179	6010	3
Tokyo Metropolitan Univ Exc Wvr	100001	102089	8010	126
Touchnet Hosting Fees	100001	101458	6020	96
Toyama University Exchange Wvr	100001	101273	8010	121
Track	100006	100093	5060	8
Track	100006	1S0326	5060	14
Transcript Fees	100001	100009	90500	123
Transfer Center	100001	101329	6070	85
Transfer from Bookstore to Aux Admin	301100	102346	84110	130

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Transfer from Dining to Aux Admin	301100	102348	84110	130
Transfer from Dining to Housing	300200	101666	84020	136
Transfer from Dining to Racer Card	300400	101667	84040	134
Transfer International Scholarship	100001	102367	8010	125
Transfer Student Scholarship	100001	101039	8010	96
Transfer to Aux Admin from Bookstore	300300	102347	84030	135
Transportation	100001	100916	6030	106
Transportation Fuel and Parts Whse	100001	102359	6030	107
Trust and Agency Interest Income	100001	100019	90500	94
Trustee Sch Existing	100001	101445	8010	97
TSM - Telecommunications Mgmt CF	100001	1C0147	1030	62
TSM and Business Web Operations	100001	100201	1070	29
TSM Business Match	100001	100250	1070	34
TSM IT-Match	100001	100438	1070	61
Undergraduate Admissions	100001	101340	6070	85
Undergraduate Education	100001	102194	5010	24
Unemployment Compensation	100001	100848	6030	115
University Audits	100001	100793	6020	93
University Counseling Services	100001	101066	5030	82
University Legislative Liaison	100001	102119	6040	2
University of Alicante Wvr	100001	102390	8010	125
University Parking	100001	1S0303	6030	100
University Publications	100001	100936	6040	5
University Sch	100001	101446	8010	97
University Schs International	100001	102365	8010	125
University Store	300300	101030	84030	134
University Theatre	100001	1S0004	4510	56
University Vending	100001	102342	90500	95
University Wide Events	100001	100026	6040	1
Univesitat Jaume-Spain Exchange Wvr	100001	101605	8010	122
Unrestricted Accrued Comp	100001	101162	10510	115
US Global UGRAD Exchange Program	100001	101730	8010	126
Utilities	100001	100904	7030	106
Utilities - HP	100001	300904	7030	106
Utilities - PA	100001	500904	7030	106
Vacancy Recapture	100001	102077	45500	117
Vet Tech Laboratory Support	100001	100259	1020	72
Veteran's Affairs	100001	102312	5010	80
Volleyball	100006	100080	5060	8
Volleyball	100006	1S0323	5060	14
VP Academic Affairs	100001	100151	6010	19
VPAA Assessments and Accreditations	100001	100160	6010	19
VPFAS	100001	100743	6010	91
VPFAS Vacancy Recapture	100001	102356	6030	92
VPSA	100001	100987	6010	79
Warehouse Inventory	100001	100895	70500	103
Washington Research	100001	100028	6010	1
Watershed Studies Institute	100001	100308	20500	58
Web Management	100001	100938	6030	6
Weight Room	100006	1S0339	5060	17
Weight Room-Ath	100006	100135	5060	11
Wellness Ctr	100001	101103	5050	83
Wellness Ctr Trf-Restricted Fees	100001	100830	83010	128
Wellness Ctr Utilities	100001	102033	7030	107
West KY Expo Ctr	100001	100298	3010	70
White Hall RCC	300200	101017	84020	140
White Head	300200	101026	84020	141

MURRAY STATE UNIVERSITY
FY 2019-2020 Summary Budget
Org Description Index

Org Description	Fund Code	Org Code	Prog Code	Page #
Whitney Young Sch Operations	100001	101056	5010	84
WKMS Radio	100004	1S0100	3030	36
WKMS Radio-State Funds	100004	100980	3030	36
WKMS-Broadcasting	100004	100981	3030	36
WKMS-Programming	100004	100982	3030	36
WKMS-Promotion	100004	100983	3030	36
Wkstdy Match 25%	100001	100787	50530	118
Women's Basketball	100006	1S0321	5060	13
Womens Bsktball-ND	100006	100070	5060	8
Women's Ctr	100001	101070	5030	80
Womens Golf	100006	100090	5060	8
Women's Golf	100006	1S0325	5060	14
Womens Soccer	100006	100076	5060	8
Women's Soccer	100006	1S0322	5060	13
Womens Softball	100006	101328	5060	12
Womens Tennis	100006	100086	5060	8
Women's Tennis	100006	1S0324	5060	14
Workers Compensation	100001	100850	6030	115
You are Welcome Scholarship	100001	102428	8010	125
Young Authors Camp	100001	1S0010	1110	57

ADDENDUM

Murray State University
FY 2019-2020 Summary Budget

		2020 Base	2020
		FTE	Operating
Line Description			Budget
<u>1S0314</u>	<u>MSU Online-One Time Funding</u>		
	540002 Sales and Services - Nontaxable		(862,800)
	601 Salaries and Wages Pool	1.00	180,000
	625043 Other Fringes		61,800
	711000 Services/Materials Pool		621,000
1S0314 Total		1.00	0



SUMMARY BUDGET 2019 - 2020